



ALACHUA COUNTY, FL Adopted Budget FY2021-22



Where Nature and Culture Meet

HOW TO USE THE BUDGET DOCUMENT

This section assists readers in understanding how the budget document is organized and what information is presented. The Alachua County budget is divided into the following major sections:

<u>Introduction</u>	Elected and Appointed Officials, Organizational Chart, County Map and Demographics, Community Information, and Economic Development Overview.
<u>County Manager’s Budget Message</u>	Developed for the FY22 County Manager’s budget presentation. Includes continuing fiscal trends, recent State legislative impacts, Board of County Commissioners budget principles, budget summaries, economic and financial impacts, and summary of department program and project issues.
<u>Executive Summary</u>	How to use the Budget Document, Budget Process Calendar, Short Term Initiatives & Long-Term Service Objectives, Process of Adopting the Budget, Procedures for Amending the Budget, Financial Policies and an explanation of fund structure and governmental accounting.
<u>Performance Management</u>	Performance Management includes information on Alachua County’s integrated strategic planning, evaluation, management and reporting program which promotes an accountable, transparent, and responsive organization by aligning performance efforts with budgeting activities.
<u>Summary Reports</u>	Quick reference to basic budget information; shows an overall picture of the County’s budgets for revenue, expenditures and positions. Serves to assure the reader that the County’s budget is balanced at the fund level, in accordance with Florida statutory requirements. It also provides Fund Reserve, Major County Revenues, Property Tax and Assessment summaries.
<u>Functional Department Budgets</u>	Includes the following information for each Department: mission, vision, Department functions and objectives, summary of services provided, and summary of prior year actual expenditures, the FY21 adopted budget and FY22 adopted budget by functional Department.
<u>Comprehensive Capital Improvements Program (CCIP)</u>	Documents the County’s comprehensive capital improvements program and provides an overview of capital needs and associated operating impacts for a five-year period.
<u>Debt Service</u>	Highlights the County’s outstanding and anticipated bond issues.
<u>Miscellaneous Information</u>	Contains general reference material, including a glossary.

TABLE OF CONTENTS

INTRODUCTION	7
Board of County Commissioners	9
Principal Officials	10
Organizational Chart	11
Distinguished Budget Presentation Award	12
Get to Know Alachua County	13
Budget in Brief	31
BUDGET MESSAGE	37
Preface to the County Manager’s FY22 Budget Message	38
County Manager’s Message	41
EXECUTIVE SUMMARY	53
Budget Process Calendar	54
Short-Term Initiatives	56
Long-Term Service Objectives	58
Long Range Financial Planning	59
Process of Adopting the Budget	60
Procedures for Amending the Budget	63
Financial Policy Summary	65
Fund Structure & Governmental Accounting	67
Fund Appropriations	69
Major Funds & Descriptions	71
PERFORMANCE MANAGEMENT	73
ICMA Certificate of Excellence	74
Performance Management Overview	75
Framework for Success	80
Strategic Planning – Cascade Chart	81
Strategic Guide	82
Strategic Guide Outcome Report	83
SUMMARY OF REPORTS	109
Fund Relationship Chart	110
Fund Balance Overview	111
Sources and Uses Summary	113
Revenue/Sources by Major Fund Description	114
Expenses/Uses by Major Fund Description	115
Reserves by Major Fund Description	116
Ending Fund Balance by Major Fund Description	117
Changes in Fund Balance	118
Major County Revenues	119
Basic Information on Property Taxes	127

Computing Property Taxes	130
Millage Rate Comparison Chart	131
Fire Protection Assessment and Rate Schedule	132
Solid Waste Assessment and Rate Schedule	133
Storm Water Assessment and Rate Schedule	135
FY22 Adopted FTE Chart	137
FUNCTIONAL DEPARTMENT BUDGETS	139
Budget and Fiscal Services	141
Includes: Office of Management and Budget, Procurement and Contract Administration, Risk Management, and Fiscal Services	
Community and Administrative Services	159
Includes: Accreditation, Agenda Office, Equal Opportunity Office, IFAS/AG Extension, Visit Gainesville-Alachua County FL, Organizational Development & Training, Parks & Open Spaces, Commissioner Services and Economic Development (Including CareerSource)	
Community Support Services	191
Includes: Administration, Community Agency Partnership Program (CAPP), Local Match Partnerships, Medicaid, Medical Examiner, MTPO/MVT, Public Health Unit, Children’s Services Council, CHOICES, CHOICE/FLU MIST Trust Fund, Crisis Center, Community Stabilization Program/Self Sufficiency, Sugarfoot Preserve & Enhancement District, Foster Grandparents Grant, Social Services, Veteran Services, Victim Services, VOCA Grant, and Housing Rehab and State Initiatives	
Court Services	213
Includes: Administration, Day Reporting, County Probation, Drug Court, Court Services, Metamorphosis, Aids & Assistance, Work Release, Veteran’s Treatment Court, and Jail Population Management	
Environmental Protection	241
Includes: Administrative Support, Water Resources Protection, Natural Resources Protection, Hazardous Materials, Hazardous Waste Collection, Petroleum Management, Land Conservation & Management, and Arboriculture	
Facilities Management	271
Includes: Facility Management, Facilities Rentals, and Facility Preservation	

Fire Rescue	283
Includes: Fire Rescue Administration, Emergency Management, Enhanced 911, Rescue Medical Services, and Fire Protection Services	
General Government	305
Includes: Commission Services, County Attorney, County Manager, Human Resources, Communications Office, and Office of Resiliency & Sustainability	
Growth Management	325
Includes: Planning and Development, and Capacity Planning	
Information and Telecommunication Services	339
Includes: Information Services, Telecommunication Services, and Technology Investment	
Public Safety and Community Services	353
Includes: Code Enforcement Administration & Field Operations, and Animal Services (Administration, Shelter Operations, and Field Operations)	
Public Works	367
Includes: Administration, Fleet Management, Santa Fe Hills Water Utility, Development Review, Transportation, Storm Water, and Critical Facilities	
Solid Waste & Resource Recovery	385
Includes: Administration, Waste Alternatives, Collection Centers, Transfer Station, and Waste Management	
Non-Departmental	401
Includes: County-wide Activities, Debt Service, Reserves, Computer Replacement Fund, Vehicle Replacement Fund, Special Expense and Indirect Costs	
Constitutional Officers	409
Sheriff	411
Clerk of Court	415
Property Appraiser	419
Tax Collector	421
Supervisor of Elections	423
Judicial	425
Includes: Court Administration, State Attorney, Public Defender, Guardian Ad Litem, and Regional Conflict Council	

COMPREHENSIVE CAPITAL IMPROVEMENT PROGRAM	429
DEBT SERVICE	451
Debt Service Fund Summary	452
MISCELLANEOUS INFORMATION	461
Glossary of Key Terms	462
Acronyms	472
Index	475
Credits	478



Introduction



Alachua County Board of County Commissioners



Chair
Ken Cornell



Vice Chair
Marihelen Wheeler



Mary Alford



Charles "Chuck" Chestnut, IV



Anna Prizzia

Principal Officials



Appointed Officials



Michele Lieberman
County Manager



Sylvia E. Torres
County Attorney

Constitutional Officers



Kim A. Barton
Supervisor of Elections



Ayesha Solomon
Property Appraiser



Clovis Watson, Jr.
Sheriff



John Power
Tax Collector



J.K. "Jess" Irby
Clerk of the Court

Judicial



Brian S. Kramer
State Attorney



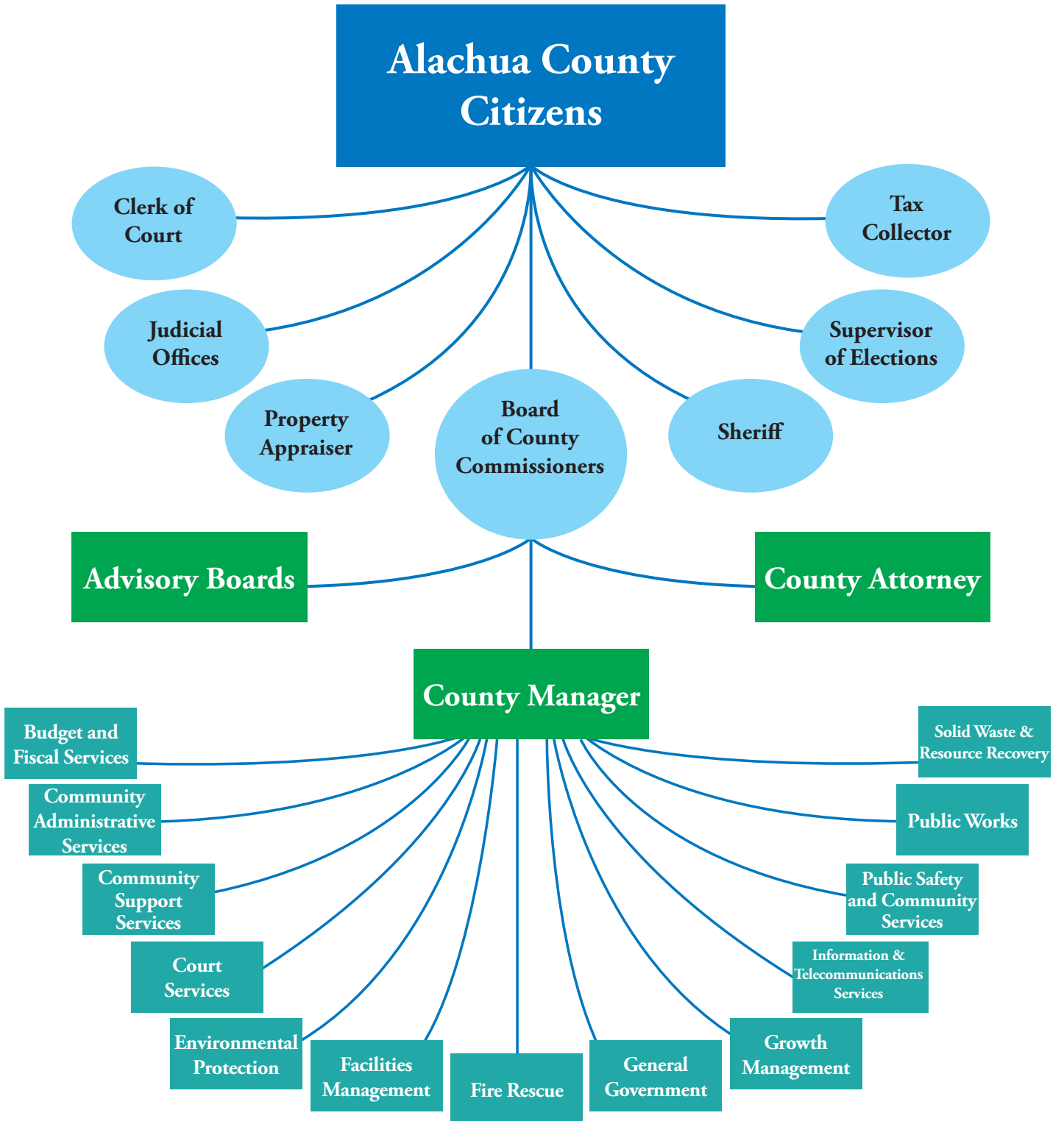
Stacy A. Scott
Public Defender



James P. Nilon
Chief Judge



Organizational Chart





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alachua County Office of Management and Budget
Florida**

For the Fiscal Year Beginning

October 01, 2020

Christopher P. Morill

Executive Director

Get to Know Alachua County



HISTORY:

Gainesville, the County seat, was established in 1854 on land that was part of a grant that the King of Spain gave to Don Fernando Arredondo in 1817. The name "Alachua" is a Seminole word that means jug and the County likely takes its name from the sinkhole in Paynes Prairie. Micanopy, the second oldest town in Florida, was an Indian settlement when Spanish explorer and conquistador Hernando De Soto passed through the area in 1539.

LOCATION:

Alachua County is located in the North Central part of Florida, 85 miles from the Georgia state line, 50 miles from the Gulf of Mexico, and 67 miles from the Atlantic Ocean.

AREA:

Alachua County encompasses 969 square miles and includes the municipalities of Archer, Alachua, Gainesville, Hawthorne, High Springs, LaCrosse, Micanopy, Newberry, and Waldo. The County has an estimated year-round population of 263,291 including more than 50,000 University of Florida students. There are several areas in the County that are National Register Historic Districts.

CLIMATE:

The County's geographic location affords visitors a comfortable year-round climate. Temperatures are moderated by the wind from the Gulf, producing mild winters and relatively cool summer nights. The average temperature is 70 degrees and there is an average of 2,800 hours of sunshine each year.

ARRIVING BY CAR:

Alachua County is linked to the Interstate Highway System and is accessible from I-75, U.S. 441, and U.S. 301. Driving distance from Orlando is 109 miles; Miami is 335 miles; Jacksonville is 70 miles; Tampa is 140 miles; and Atlanta is 342 miles.

ARRIVING BY AIR:

Gainesville Regional Airport (GNV) serves North Central Florida through all facets of aviation: commercial airlines, general aviation, military operations, medical missions and air cargo. The airport normally operates 16 daily departures on American Airlines and Delta with nonstop service to the international hubs of Atlanta, Charlotte, Dallas Fort Worth and Miami, providing access to 343 destinations around the world in one stop. The airport is served by a full-service fixed base operator, University Air Center (UAC). With more than 350 part- and full-time employees and tenants at the airport, GNV has an annual economic impact on North Central Florida of more than \$374 million. In 2019, 558,246 commercial passengers set an all-time record for passenger traffic from GNV. The airport recently completed a 15,200 square foot, \$16 million, two-gate passenger terminal expansion and improvement project, providing a variety of passenger amenities and services to accommodate increased passenger traffic and demand. For more information, visit flygainesville.com.

ACCOMMODATIONS:

Paid lodging in Alachua County has increased 133% in the past 10 years, and available room inventory has grown 25% in the last 4 years, currently providing 5,794 hotel rooms at 63 lodging properties. In addition to traditional hotels and motels, Alachua County also has six bed and breakfasts, seven campgrounds and RV parks, and 283 active short-term rental accounts. New properties are being developed in the market, including the Hyatt Place in Downtown Gainesville. In 2019, Alachua County lodging revenue was a record-breaking \$110 million with over 2.1 million overnight guests. Tourism economic impact data from Visit Florida, Rockport Analytics and the Bureau of Economic Analysis for 2019 track spending from both in-state and out-of-state visitors, and in Alachua County, total visitor spending was \$841 million in 2019, compared to \$719 million in 2016, an increase of 17% over the 4-year period. The hospitality sector accounts for 7.3% of Alachua County employment, supporting over 12,000 jobs.

DINING:

Alachua County's hundreds of restaurants and a popular food truck scene have been featured on CNN, Food and Wine, Bon Appétit and VegNews Magazine. Spurrier's Gridiron Grille puts Gainesville on the map with one of the state's largest restaurants. Alachua County also features six breweries, including the award-winning First Magnitude Brewery Company, Swamp Head Brewery, Cypress & Grove, Blackadder, Big Top and High Springs brewing companies.

ATTRACTIONS:

Alachua County is a haven for leisure travelers who wish to discover the beauty of a natural Florida. Alachua County features world-class museums, performing arts, and live music, an abundance of nature-based recreational opportunities at state parks offering more than 100 miles of trails for biking, birding and hiking, and crystal-blue freshwater springs.

Attractions include:

PARKS AND NATURE TRAILS

Bivens Arm Nature Park
Depot Park
Devils Millhopper Geological State Park
Gainesville-Hawthorne State Trail
Kanapaha Botanical Gardens
Kika Silva Pla Planetarium
Lake Alto Nature Preserve
Lochloosa Flatwoods Reserve
Mill Creek Nature Preserve
Paynes Prairie Preserve State Park
Poe Springs Park
San Felasco Hammock Preserve State Park
Sweetwater Wetlands Park



WILDLIFE SANCTUARIES AND ZOOS

Carson Springs Wildlife Foundation
Lubee Bat Conservancy
Retirement Farm for Horses
Santa Fe College Teaching Zoo
UF Bat Houses



LIVING HISTORY AND HISTORIC SITES

A. Quinn Jones Museum
Archer Historical Railroad Museum
Cotton Club Museum and Cultural Center
Dudley Farm Historic State Park
Hawthorne Historical Museum and Cultural Center
High Springs Historical Museum
Historic Haile Homestead
Little Red Schoolhouse
Marjorie Kinnan Rawlings Historic State Park
Micanopy Historical Society Museum
Morningside Nature Center and Living History Farm

THEATERS AND PERFORMING ARTS

Hippodrome Theatre
Dance Alive National Ballet
Gainesville Orchestra
Gainesville Community Playhouse
High Springs Playhouse
Santa Fe College Fine Arts
Star Center Theatre
Nadine McGuire Theatre and Dance Pavilion

Acrosstown Repertory Theatre
The Actors' Warehouse
UF Philips Center for the Performing Arts

MUSEUMS AND GALLERIES

Cade Museum for Creativity and Invention
Florida Museum of Natural History and Butterfly Rainforest
Samuel P. Harn Museum of Art
Matheson History Museum
Artisans Guild Gallery
Gainesville Fine Arts Association Gallery
Thomas Center and Galleries

ATTRACTIONS AND SPORTS VENUES

Alachua County Agriculture and Equestrian Center
Champion's Park
Easton Newberry Archery Center
Gainesville Raceway
Gainesville Circus Center
Gatorback Cycle Park
High Springs BMX
Stephen C. O'Connell Center



LIVE MUSIC VENUES

Bo Diddley Plaza
Heartwood Soundstage
James Paul Park
Legacy Park Amphitheatre

FOR MORE INFORMATION:

Details on all attractions, activities and events, brochures and video are available from:
Visit Gainesville, Alachua County, FL at www.visitgainesville.com

ARTS AND CULTURE:

Alachua County offers world class cultural events throughout the year.

- **The Philips Center for the Performing Arts** opened January of 1992 and hosts a number of music, ballet and other art performances throughout the year.
- **Gainesville Chamber Orchestra**, professional musicians who perform concerts throughout the year.
- **Dance Alive**, a professional dance company that performs in the winter and spring.
- **Acrosstown Repertory Theater**, offers African-American plays, Shakespeare, and work from local playwrights, including significant plays from around the world.
- **Constans Theater**, sponsored by the University of Florida Theater Department, has student productions when school is in session.
- **Gainesville Community Theater** offers a series of plays, comedies, and musicals performed by local artists.

- **University of Florida Music Department** offers concerts by the orchestra, band, choral groups and guest soloists throughout the year.
- **Florida Museum of Natural History**, the largest natural history museum in the Southeast, offers more than a million artifacts, plus a walk through a Florida limestone cave and special national exhibits during the year.
- **The Hippodrome Theater** is one of four official state theaters. Programs span contemporary, classic and international professional performances.
- **Samuel P. Harn Museum of Art** is the largest art museum between Atlanta and Sarasota. Displays offer a wide variety of art experiences ranging from modern art and sculpture to old masters.

SPECIAL EVENTS:

Alachua County communities come alive throughout the year with a dazzling calendar of annual festivals and special events. These include the following:

January-March Annual Events

Hoggetowne Medieval Faire
 Sunshine State Book Festival
 Dudley Farm Plow Days
 Spring Garden Festival at Kanapaha Botanical Gardens
 NHRA Gatornationals
 Cinema Verde Environmental Film Festival
 Gainesville Native American Festival

April-June Annual Events

Santa Fe Springs Arts Festival
 Orange and Blue Game
 Cultural Arts Coalition 5th Avenue Arts Festival
 High Springs Pioneer Days
 Newberry Watermelon Festival
 Moonlight Walk at Kanapaha Botanical Gardens
 Windsor Zucchini Festival

July-September Annual Events

Fanfare and Fireworks
 Gainesville Fine Arts Association Studio Tour
 Gainesville Latino Film Festival

October-December Annual Events

ButterflyFest
 FEST
 Kanapaha Orchid Show and Fall Plant Sale
 Pride Center Parade and Festival
 Micanopy Fall Festival
 University of Florida Homecoming and Gator Growl

Downtown Festival and Art Show
Art Festival at Thornebrook

Recurring Events

ArtWalk Gainesville
High Springs Music in the Park
North Central Florida Blues Society Concerts
Free Fridays Concert Series
Playlist at the Pointe and Jazz on the Green

FOR MORE INFORMATION: Sign up for the award-winning What’s Good weekly event guide and find details on all attractions, activities and events, brochures and more at Visit Gainesville, Alachua County, FL at www.visitgainesville.com



COVID 19 IMPACT

Since declaring a State of Emergency on March 16, 2020, Alachua County has led the way to navigate this pandemic while taking determined moves to keep our residents safe.

County leaders were and remain vigilant in their efforts to balance safety protocols while providing citizens necessary services and current and up to date information.

The Food and Drug Administration issued an Emergency Use Authorization (EUA) for the use of the Pfizer-BioNTech COVID-19 Vaccine on December 11, 2020. This was then followed on December 18, 2020 by an EUA for Moderna COVID -19 Vaccine and on February 27, 2021 by an EUA for Janssen COVID-19 Vaccine.

Alachua County continued following the recommended Centers for Disease Control and Prevention (CDC) protocols for masking and social distancing and the Board of County Commissioners steadfastly monitored the County’s vaccination and positivity cases.

July 2021 saw an emergence of increased positivity as the Delta variant of COVID-19, identified as being a highly contagious strain, established itself. The Board of County Commissioners held an emergency meeting and issued Emergency Action 2021-22, a local state of emergency as of August 5, 2021 beginning at 1:00 pm, reviewed weekly until its expiration on September 30, 2021.

The Commission continued to urge residents to get vaccinated and under the American Rescue Plan Act (ARPA), signed by President Biden on March 11, 2021, Alachua County developed a plan to utilize County ARPA money to incentivize employee and community vaccinations. Community members that became vaccinated at participating local providers during September and October were eligible to receive a \$25.00 gift card.

Alachua County was one of Florida's first counties to institute a mandatory masking ordinance for individuals and business employees. Our mandatory masking public information campaign was part of a multi-agency initiative to provide signage and support for local businesses. The emergency orders reflected continued masking per CDC protocols.

Citizen resources and COVID related information continued to be provided through the Community Resource Portal and the COVID-19 Recovery Dashboard, a tool for the public to request assistance, report emergency order violations, find the answers to frequently asked questions, volunteer, and more. The COVID-19 Recovery Dashboard has become the County's go-to resource for residents and businesses to get information on COVID-19 impacts on our community and answers to questions as the vaccines.

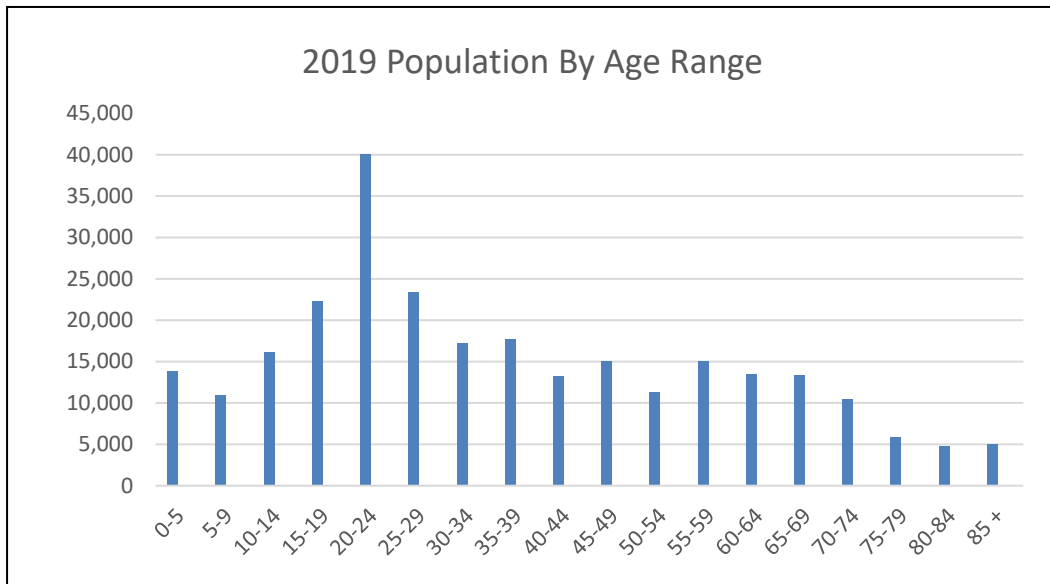
Alachua County distributed of over \$49 million Federal CARES Act dollars to thousands in our community in desperate need. In addition, the ARPA funds have been identified to address County collaborative initiatives related to addressing COVID's negative impacts on the community, including food systems and housing, our public health response, water and broadband infrastructure.

This pandemic, and meeting the challenges involved, continues to bring out the best in our government agencies, non-profits, and residents. As our community recovers, we will continue to support our businesses and residents who have been adversely impacted by COVID-19.

DEMOGRAPHICS:

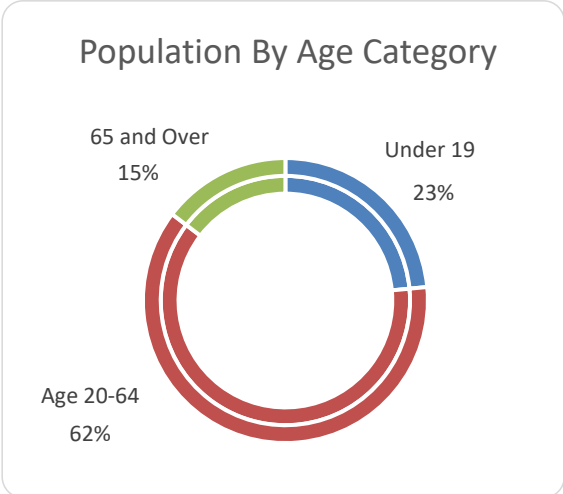
According to statistics from the State of Florida Office of Economic and Demographic Research, in 2020, Alachua County’s population was 278,468, an increase of 11,162 from 2019 and it is projected to grow by 32,856 by 2045.

The population in Alachua County is relatively young compared to regional, state, and national averages. Specifically, the college age population comprises more than 25.1% of the County’s population, and children under 17 make up about 23.3% of the population. The population in these age groups is expected to grow modestly through 2040. The detail of the population by age is shown below, as of the 2019 Census.



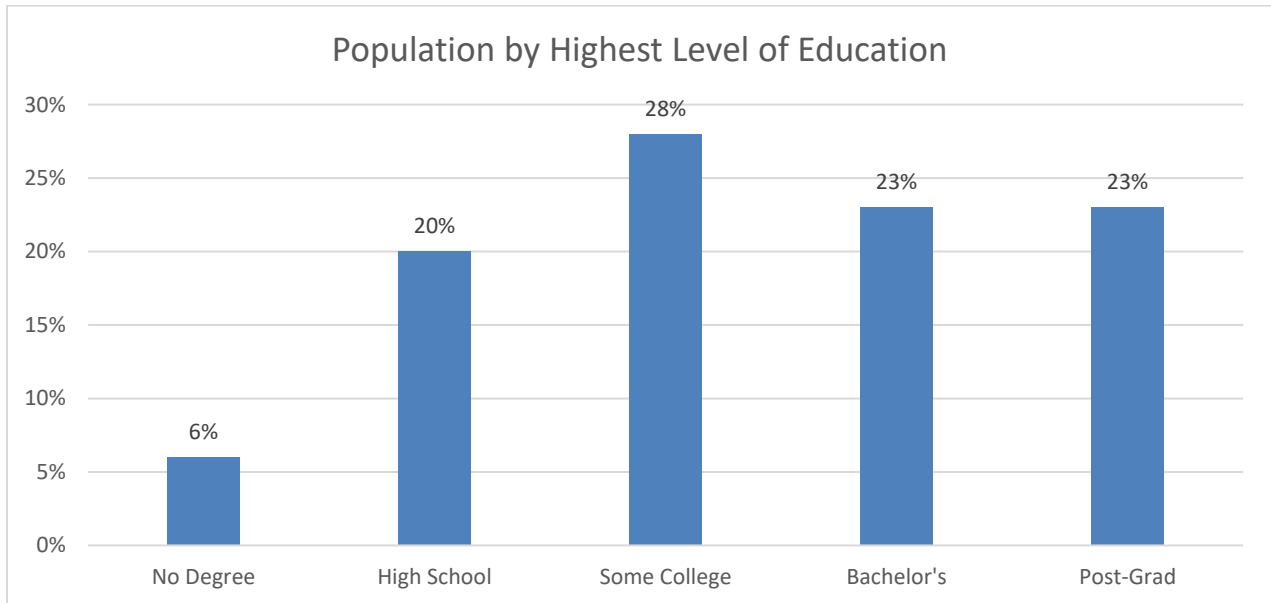
32.6 Median Age

Source: U.S. Census Bureau, American Fact Finder, Sex by Age 2019 American Community Survey Estimates



EDUCATION:

Educational attainment in Alachua County exceeds statewide and national level patterns. Alachua County has a higher percentage of residents age 25 or older with a high school diploma than the state and the nation. For Alachua County, 92.4% of residents age 25 or older have a high school diploma or higher, while 88% of the state of Florida and 87.7% of the U.S. have a high school diploma or higher. The County is also ahead of the state and the nation in its share of residents holding a bachelor’s degree or higher. According to the U.S. Census American Community Survey 2019, more than 42.5% of the population in Alachua County has a bachelor’s degree or higher, compared to 29.2% of the population in the state of Florida and 31.5% in the U.S.



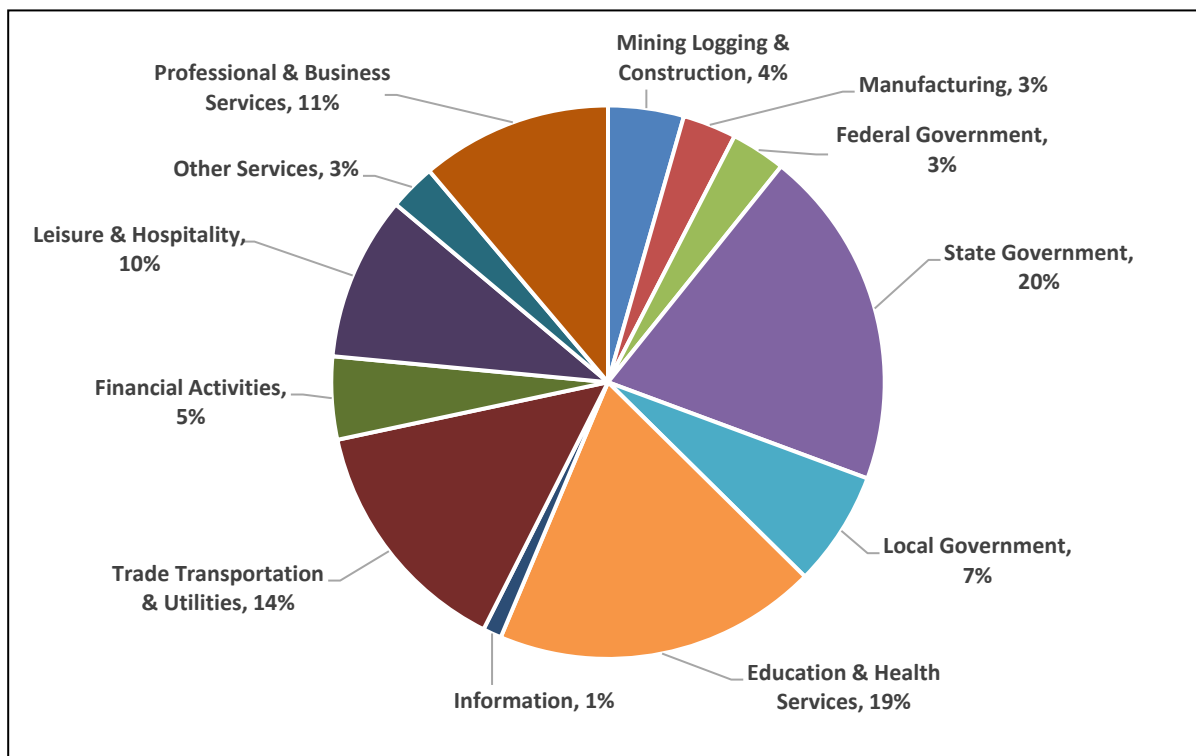
Universe Data Population Utilized is 25 years and Over; Source: CensusReporter.org 2019; No Degree (Margin of Error at least 10%)

EMPLOYMENT:

Alachua County has a predominant institutional economic base with supporting services-based industries. The University of Florida and the group of medical centers are major economic anchors for the region, and the region benefits from their stable presence.

Non-Farm employment in the Gainesville Metropolitan Area Statistical Area (MSA), which includes both Alachua County and Gilchrist County, is concentrated in government related activities (including local, state, and federal government), which accounts for 30% of the workforce; Education and Health Services accounts for 19% (increased 1%); Trade, Transportation and Utilities accounts for 14%; and Leisure and Hospitality account for 10% (decrease 1%)

Employment by Sector



Source: U.S. Department of Labor, Bureau of Labor Statistics and Florida Department of Economic Opportunities. Preliminary not seasonally adjusted figures as of September 2021. Gainesville MSA includes Alachua and Gilchrist County

According to the Bureau of Labor Statistics, in September 2021, the not seasonally adjusted unemployment in Alachua County was estimated at 3.5%. The County fares better than the State of Florida (4.9%) and the U.S. (4.6%), a pattern consistent with long-term historical results.



Source: Federal Reserve Bank of St. Louis Unemployment Rates, (Seasonally Adjusted) September 2011–September 2021.

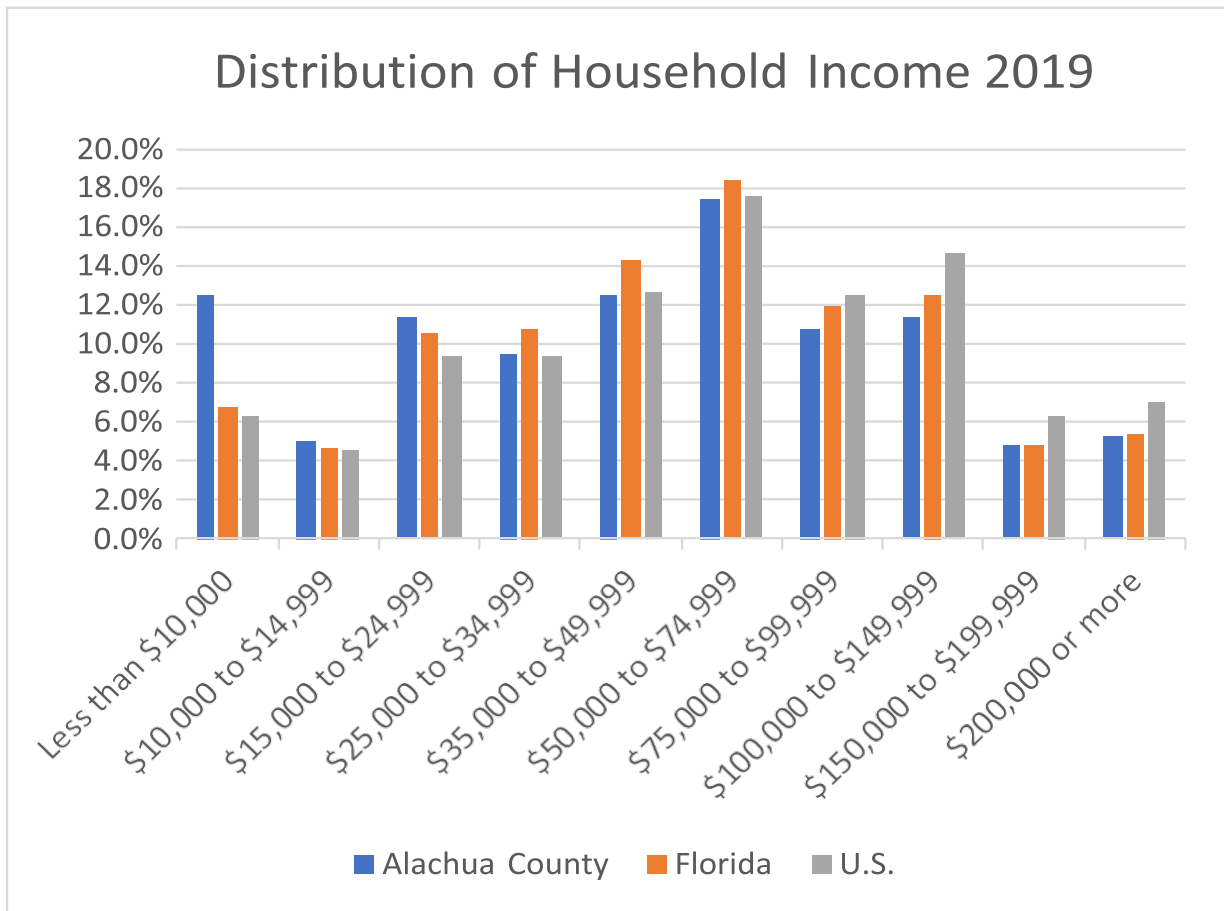
Top Nine Employers Countywide

Employer	Industry
1. University of Florida	Education
2. UF Health	Healthcare
3. Alachua County School Board	Education
4. Malcolm Randall Veterans Affairs Medical Center	Healthcare
5. City of Gainesville	Government
6. Publix Supermarkets	Grocery
7. North Florida Regional Medical Center	Healthcare
8. Gator Dining Services	Restaurant
9. Nationwide Insurance Company	Insurance

Source: Guide to Greater Gainesville, Accessed 11/20/2020

INCOME:

Alachua County per capita personal income was \$49,556 in 2020. Income levels in Alachua County are below average compared to the state and national averages; in 2020, Florida per capita personal income was \$55,675, and the United States per capita personal income was \$59,510. Alachua County's lower per capita income is partly reflected by the lower earnings of the large student population (U.S. Bureau of Economic Analysis).



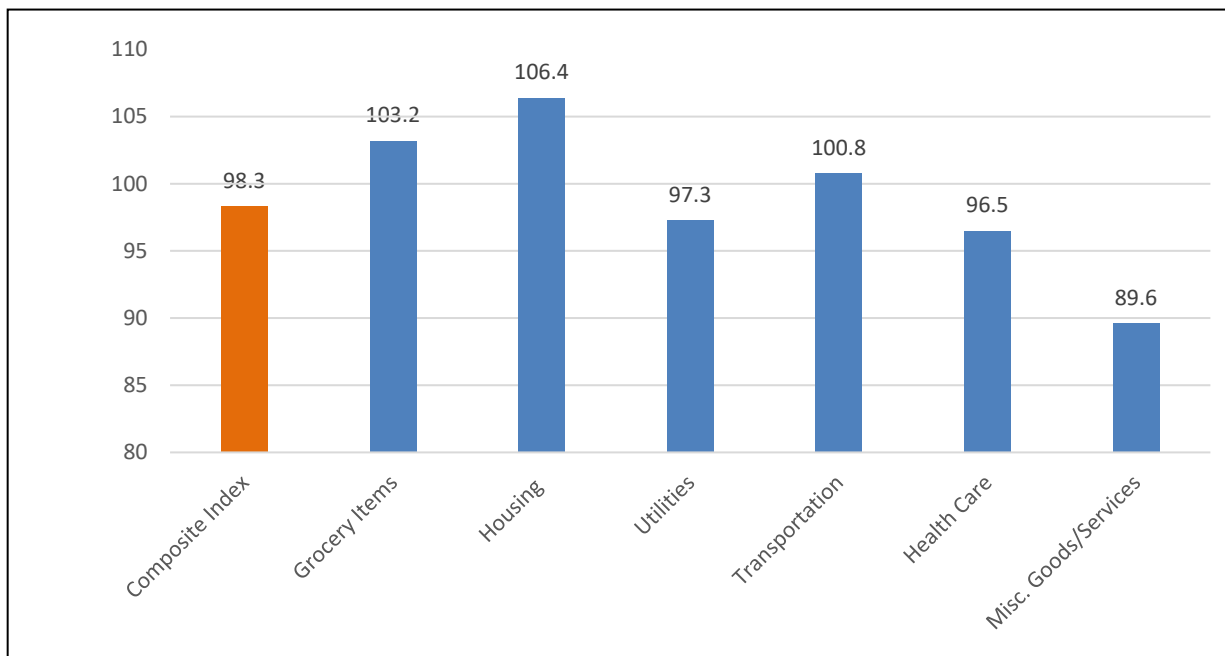
COST OF LIVING:

FRED Economic Data compiles the Composite Cost of Living Index, which is a measure of living cost differences among urban areas across the country. The index is widely used by economists, researchers and corporations to measure the relative cost of living, and compares the price of goods and services among areas that participate in the surveys.

The composite index is based on six components: grocery items; housing; utilities; transportation; health care; and miscellaneous goods and services. The Index measures the change over time in prices that are paid for each category.

According to FRED Economic Data, the Cost of Living Index for Alachua County, Composite Index is 98.3, and includes the following ratings: Grocery Items 103.2, Housing 106.4, Utilities 97.3, Transportation 100.8, Health Care 96.5, and Misc. Goods/Services 89.6 as of September 2020.

Composite Cost of Living Index



Source: FRED Economic Data, 2020

Top Ten Principle Taxpayers

Top Ten Tangible Personal Property Taxpayers, Alachua County	Taxable Value	% of Total Tax. Value
1. Argos USA LLC	\$153,802,451	11.32%
2. Duke Energy Florida LLC	\$82,795,859	6.09%
3. North Florida Regional Medical Center Inc.	\$62,274,591	4.58%
4. Clay Electric Cooperative Inc.	\$58,351,409	4.30%
5. AT&T Mobility LLC	\$45,240,682	3.33%
6. CoxCom LLC	\$41,479,005	3.05%
7. BellSouth Telecommunications LLC	\$40,426,309	2.98%
8. Walmart Stores East LP	\$35,712,794	2.63%
9. Sivance LLC	\$29,491,734	2.17%
10. Exactech Inc.	\$21,609,989	1.59%
<i>Source: Tangible Personal Property 2020 Preliminary Tax Roll, Alachua County Property Appraiser 2020 Annual Report.</i>		

Economic Development In the Region

Economic development is about promoting and creating opportunities that will provide people with greater access to wealth. It is achieved by encouraging a diversified, stronger economy built on industries that provide well-paid jobs that are accessible to all residents.

Higher Education

Historically, Alachua County's economy has benefitted from the stable presence of higher education institutions, such as the University of Florida and Santa Fe College, and the sizeable health care related sectors. Cities and regions with the presences of higher education institutions have a certain financial, social, and cultural impact on the area. It shapes not only students acquiring a degree, but the surrounding area as well, ranging from companies, faculty, residents and quality of life.

The University of Florida (UF), with over 60,613 students enrolled, is one of the largest public research universities in the country with an impressive track record in education, research and commercialization. For 2021, UF is tied for #5 in rankings on the Top Public Schools by U.S. News and World Report and in 2018, Kiplinger's ranked it second for best value in public colleges. The university contributed approximately \$7.83 billion to Gross Domestic Product (GDP).

Santa Fe College (SF) with its 7 locations and over 140-degree programs serves more than 22,000 students annually. SF was named the winner of the 2015 Aspen Prize for Community College Excellence by the prestigious Aspen Institute. SF was named number one over 1,000 institutions nationwide and has been in the top 10 of U.S. community colleges since 2012.

Health Care Sector

Alachua County is home to UF Health, North Florida Regional Medical Center, and Veterans Affairs Medical Center. The largest entity, UF Health, is known worldwide for top health care and excellence in cancer specialties, heart care, women and children's services, neuromedicine specialties and transplant services. It spans four campuses in Gainesville, Jacksonville, Leesburg and The Villages, 6 health colleges, 2 major teaching hospitals, and 9 major research centers and institutes. UF Health is considered the Southeast's most comprehensive academic health center.

Tourism

Alachua County's unique blend of nature, arts and culture, technology and heritage attract those visitors seeking that special experience that recharges the spirit. A key product for the county is the abundance of nature-based sites. The activities range from off-road bicycling trails to swimming in cold water springs to just enjoying Florida at its natural best. This blend of attractions adds to the residents' quality of life and makes the area enticing to the business sector.

Green Infrastructure

Green/Natural infrastructure is an essential part of Alachua County's unique natural heritage and economy. It can be defined in many ways, and in its broadest application, natural infrastructure encompasses a strategically planned and managed "interconnected network of natural areas and other open spaces that conserves natural ecosystem values and functions, sustains clean air and water, and provides a wide array of benefits to people and wildlife", according to the Environmental Protection Agency.

Green/Natural infrastructure such as recreational opportunities, open spaces, and natural areas are a very important part of the quality of life that firms and employees seek in a community. Places with such amenities attract taxpaying businesses in search of a high-quality environment for their employees. This kind of infrastructure also contributes to the economic health of communities by helping to create stable, attractive neighborhoods where people want to live and play.

Green/Natural infrastructure in Alachua County contributes to the economy in jobs, taxes, tourism, and other revenues. Preserving parks, open space and working lands creates recreational opportunities for residents and visitors, generating revenue and jobs in the local economy. All these amenities make a community special and generate tourist dollars for local governments.

Alachua County's Climate provides year-round opportunities for hiking, biking, fishing, birding and kayaking. The natural preserves, parks, trails, springs and lakes provide immeasurable natural, recreational and economic values for residents and visitors. It also allows preservation of rare, threatened, and endangered species that are dependent on spring systems for habitat.

Eco-Industrial Park

The 37-acre Eco-Industrial Park on Gainesville's east side is shovel-ready for development as of 2021. Located on the east side of the Leveda Brown Environmental Park and Transfer Station. This zero-waste-based industrial park is a critical step in Alachua County's long-term collaboration with the University of Florida and the City of Gainesville for a sustainable waste management strategy. The site supports east-side economic development and job growth.

Multiple business prospects have contacted the County with interest in the purchase and or long-term lease of multiple acres. Once the Board has approved the business selection criteria and final marketing brand, staff will negotiate the first round of public-private partnerships with prospective tenants capable of handling materials from a South-eastern regional "waste-shed".

The Eco-Industrial Park supports the region's recycling/zero waste goals by co-locating private sector reuse, recycling, and manufacturing in a dedicated industrial park. The new jobs at the site, primarily in manufacturing, are expected to pay family wages with benefits. Approximately 280 to 470 jobs will be created by businesses occupying the park when it is complete. Many jobs will be created during the infrastructure and building construction.

Agriculture Sector

Alachua County and the State of Florida are well-known as major agricultural producers with nearly year-round production due to their mild winters and hot summers. Historically, agriculture and food production have been an Alachua County economic pillar. In Alachua County, Agriculture, Natural Resources, and related industries are ranked as the 3rd largest employer, 4th in total value added of all industries, 5th among all industry groups in output, and 3rd in exports according to the Economic Impacts of Agriculture in Alachua County report from the University of Florida/ Institute of Food and Agricultural Sciences (UF/IFAS) Extension Alachua County.

According to the UF/IFAS "A Cornerstone of Alachua County's Economy and Land Base: The Economic Impact of Agriculture and Natural Resources", the agriculture and natural resource-based industry group is a large and diverse component of the Alachua County economy. The total output impacts for agriculture and natural resource industries in Alachua County were estimated at \$592 million.

Collaboration

The challenging state of the national economy over the last decade and now due to COVID has forced economic development stakeholders and local governments across the country to reevaluate traditional tools and programs and to operate creatively in the new economic reality. Due to this new reality, equity considerations alongside innovation and entrepreneurship are becoming key drivers of Alachua County's economic development activities and contributors to the growth of the local economy.

In recent years, the region has been experiencing a high level of economic collaboration. As a key example, the strategic initiative Collaborate 2025 initiative was launched by the Gainesville Area Chamber of Commerce to promote better working relationships between local government, the Chamber, the University of Florida, Santa Fe College, City of Gainesville, Alachua County, and community leaders in the private and not-for-profit sectors. These groups are working to develop an innovation ecosystem that promotes the growth of existing businesses, fosters the creation of start-up companies, and attracts companies to expand in the region.

Innovation Economy

The region has been experiencing a high level of economic coordination efforts helping Alachua County become one of the most dynamic environments in the State of Florida. This is creating an attractive environment for science and technology-based industries to relocate to Alachua County. The University of Florida and business resources in the community encourage and support discovery are helping nurture this initiative.

A key example of this town-gown innovation is found in the newly announced AI Central. The focus of this public-private partnership is to transform the University of Florida into a premier global program for artificial intelligence research and business recruitment. Starting in November 2021, this initiative will bring cutting-edge research and investments to the curriculum and business environment for decades to come.

Incubators Network

An abundant number of business incubators established in the region is part of the success equation in promoting entrepreneurship, technology development, and business expansion. Business incubators include, but are not limited to, UF Sid Martin Biotechnology Incubator, UF Innovation Hub, SF Center for Innovation and Economic Development (SF CIED), SF Gainesville Technology Entrepreneurship Center (SF GTEC), and Working Food. These incubators are contributors to the area's success as an emerging start-up hotspot.

UF Sid Martin Biotechnology Incubator - UF Sid Martin Biotechnology Incubator helps companies by providing business support. It also furthers their research in a 40,000 square foot facility located in Progress Corporate Park. The incubator was named 2020 International Incubator of the Year by the National Business Incubation Association and "World's Best University Biotechnology Incubator" by Sweden Based Research Group UBI. It is the third time achieving this mark with previous awards in 2013 and 2017. The companies associated with the incubator have attracted more than \$8.8 billion in funding activity and created more than 8,000 high-wage jobs.

The Florida Innovation Hub at UF - The Florida Innovation Hub at UF is a 100,000 square foot incubator building located at the heart of Innovation Square two blocks from the UF campus and its libraries, faculty buildings, research labs, and classrooms. The Hub provides lab and office space, events and workshops, and access to mentors and pro bono consulting from resident partners that include accountants, attorneys, venture capitalists, and marketers. It is home to more than

200 startup companies that have created more than 7,900 jobs and brought in more than \$10.4 billion in private investment funds.

SF CIED - The SF Center for Innovation and Economic Development (CIED) will soon double its size to a 5,000 square foot incubator facility. Located near downtown Gainesville, they offer services assisting in the growth and development of start-up and fledgling companies. The build-out is part of the EDA-funded three-story, 87,000 square foot IT and Business education program of Santa Fe College. This new facility will open in Spring 2022. Entrepreneur support is through access to business development resources, shared office space, client meeting space, and administrative and technical support. Since its inception, the incubator has helped more than 110 start-up companies and not-for-profits.

SF GTEC - SF GTEC is a 30,000 square foot high-tech incubator for start-up companies emphasizing technology and light manufacturing. Established in 2001, the center has made a direct impact of more than \$12 million and more than \$24.5 million in indirect support to the area, including companies such as Sinmat and Optym.

Working Food - Comparatively new to the incubation community, Working Food is a non-profit food business incubator facility founded in 2017. This facility incorporates a culinary incubator with a commercial kitchen, cold and dry food storage, warehousing, indoor and outdoor community event, and workshop space. Services offered include co-packing, freezer, cold, & dry storage, and business consultation. Start-up funds were provided by Alachua County for kitchen infrastructure. To date, 25 local food and beverage businesses have operated out of Working Food's shared commercial kitchen and specialized storage facilities and are responsible for employing 60 people. Their clients are small businesses and start-ups include food and beverage value add production, catering, and food trucks. The majority of clients are minority, women, or veteran-owned and operated.



Introduction

Alachua County is committed to fiscal responsibility as well as providing responsive, quality services to our citizens. As mandated by Florida law, we adopt a balanced budget yearly—revenues must offset expenditures.

The County continues to provide many beneficial services to the community; however, macroeconomic and other external factors, such as State Mandates, continue to increase the costs for these services. As with any government, there are always going to be calls for either more services, demand for efficiency or changes in levels of taxation. The County continually balances these interests through a series of budget preparation meetings.

This document is aimed at providing a concise snapshot of the FY22 Budget. We encourage all citizens to take an in- depth look at the FY22 Adopted budget, located at:

<https://alachuacounty.us/Depts/OMB/Pages/OMB.aspx>

Budget Preparation

Process: Each year Alachua County adopts a balanced budget. The Office of Management and Budget (OMB) prepares the budget, the County Manager oversees the process, citizens review the budget, and the final budget is approved by the Board of County Commissioners (BoCC).

Fund Allocation: The County receives funds from State shared revenues, taxes, and fees. These funds are then allocated across departments, Constitutional Offices, and Judicial Offices. The funds also serve the critical function of sustaining the County, including maintenance and administration. The County operates under a strategic plan to promote long- term structure, accountability, and direction.

Budget Meetings: The Board of County Commissioner budget meetings can be streamed live or viewed on demand at <https://alachuacounty.us/Depts/BOCC/Pages/BOCC.aspx>. The communications section contains links for Alachua County’s Facebook page, YouTube page, Flickr, and a dedicated Video section.

Budget Highlights

Alachua County acts to protect citizens, serve the community, and improve the community's way of life. The following monetary values are by department and rounded to the nearest whole number. Please see the FY 2022 Budget Document for more details.

Protecting the Community

Sheriff/Law Enforcement

\$100.3m – 17.63% of FY22 Budget

The Sheriff's Office is 1 of 5 Constitutional Offices that receive funds from the County. The Sheriff employs over 850 people and is tasked with protecting a County jurisdiction of approximately 977 square miles. The Office, beyond providing comprehensive law enforcement and support services, has several functions:

- Receiving and processing calls for public safety assistance or information
- Dispatching law enforcement, fire, or emergency medical resources
- Operating County Jail facility of 314,000 sq. ft. with a capacity of 975 inmates
- Maintaining Court Security

Fire Rescue

\$41.6m – 7.32% of FY22 Budget

Fire Rescue is a department of the BoCC. It exists to provide a broad range of public safety services to the County:

- Fire protection, suppression, and prevention services
- Primary & secondary emergency medical response
- Planning, outreach, training, disaster response & recovery operations

Serving the Community

Community Support Services

\$19.5 m – 3.42% of FY22 Budget

Community Support Services exists to provide health and human services to the County. Beyond providing these services, it also plays a role in community revitalization, as well as poverty reduction. The department alleviates critical needs for citizens:

- Suicide & Crisis Intervention
- Assistance to Veterans & their dependents
- Response to sexual assault victims & other victims of crime

Constitutional Offices (excluding Sheriff)

\$20.6m – 3.63% of FY22 Budget

Includes: Property Appraiser, Supervisor of Elections, Tax Collector, and Clerk of Courts.

Court Services

\$13.4m – 2.35% of FY22 Budget

Court Services aims to reduce the need for incarceration, provide community-based supervision, and preserve public safety. The department also oversees:

- Pretrial Services
- Probation & Work Release
- Drug Court & Outpatient Services
- Metamorphosis Residential Treatment Program
- Jail Population Management

Judicial Offices

\$2.8m – 0.49% of FY22 Budget

Composed of: Court Administration, Office of the State Attorney, Office of the Public Defender, Guardian ad Litem, and Regional Conflict Counsel.

Community & Administrative Services

\$29.4m – 5.17% of FY22 Budget

Composed of: Tourist Development, Administrative Services, Equal Opportunity Office, IFAS AG Extension, Accreditation, Organization Development & Training, and CareerSource.

Public Safety and Community Services

\$4.5m – 0.79% of FY22 Budget

To provide responsive service to citizens and responsible stewardship of county resources for current and future generations. Services include Code Enforcement and Animal Services.

Improving the Community

Public Works

\$34.2m – 6.01% of FY22 Budget

Public Works is tasked with developing and maintaining County infrastructure and equipment. Its core function, to support growth within the County, is achieved by balancing environmental, social, and County development needs. Public Works is responsible for:

- Maintaining 916 miles of roads and rights-of-way
- Managing the County's fleet of over 835 vehicles & equipment

Capital Projects

\$71.5m – 12.56% of FY22 Budget

Capital Projects are non-recurring capital outlays, rather than ongoing expenses for facilities, parks, technology, & economic development.

Environmental Protection

\$30.2m – 5.3% of FY22 Budget

Environmental Protection provides natural resource support and rejuvenation for the County including:

- Water Resources Protection
- Natural Reserves Protection

Growth Management

\$5.6m – 0.99% of FY22 Budget

Growth Management must prepare, maintain, and implement the County Comprehensive Plan.

Solid Waste & Resource Recovery

\$28.5m – 5.01% of FY22 Budget

Solid Waste & Resource Recovery provides clean, efficient, economical, and environmentally sound management and solid waste resources in Alachua County.

Revenues

Alachua County prepares budget allocations based on various revenue streams:

- Ad Valorem Tax (Property Tax)
- Charges for Services
- Non-Operating Revenue
- General Sales & Uses Tax
- Utility Service Taxes
- Communications Services Tax
- Licenses & Permits
- Intergovernmental Revenue
- Operating Transfers In
- Other Revenue Sources

Ad Valorem Tax (Property Tax)

\$155.9m – 27.4% of Revenues

Ad Valorem taxes are the greatest source of revenue for the County. The tax is levied per \$1,000 value of taxable real and tangible personal property. It is based on a millage rate adopted annually by the Board of County Commissioners. 1 “mill” represents \$1 for every \$1,000 of taxable value.

The largest source of County revenue comes from **Ad Valorem Tax** (*\$155.9m – 27.4%*) and **Other Taxes** (*\$39.6m – 7.0%*). The former is also known as Property Tax, while the latter is composed of General Sales & Uses Tax, Utility Service Taxes, and Communications Service Tax.

Charges for Services (*\$82.7m – 14.5%*), include: waste management, animal services, and emergency medical services. To supplement this group, the County collects on **Permits, Fees, & Special Assessments** (*\$33.3m – 5.9%*). These are fees assessed to items such as permits, impact fees, and special assessments on property.

Intergovernmental Revenue (*\$35.8m – 6.3%*) is a source of revenue derived from other government entities. It usually comes in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

Other Revenue Sources

\$45.7m – 8.0% of FY22 Revenues

Other revenues collected for items such as court fees, interest, sale of assets, donations, etc.

- Debt Proceeds
- Fines & Forfeitures
- Miscellaneous Revenue
- Transfers from Constitutionals

Non-Operating Revenue

\$136.0m – 23.9% of FY22 Revenues

Revenues received not attributed to a service or good. This is mainly composed of available fund balance and debt service.

Operating Transfers In

\$39.9m – 7.0% of FY22 Revenues

For accounting purposes, Transfers In are designated as revenues; they serve the purpose of acting as intermediaries for fund appropriation.

Balanced Budget

Revenues

\$568,936,272 in FY22 Revenue

Several factors can change revenue, including: taxable property values, county-wide population, mandates, inflation, and real disposable income (after-tax buying power adjusted for inflation).

Ad Valorem	\$155,871,741	27.4%
Non-Operating Sources	\$136,046,596	23.9%
Charges for Services	\$82,760,106	14.5%
Operating Transfers In	\$39,895,251	7.0%
Other Taxes	\$39,634,568	7.0%
Intergovernmental Revenue	\$35,757,490	6.3%
Debt Proceeds	\$34,500,000	6.1%
Permits, Fees & Special Assessments	\$33,297,984	5.9%
Miscellaneous Revenue	\$10,001,536	1.8%
Transfer from Constitutionals	\$650,500	0.1%
Judgements, Fines & Forfeitures	\$520,500	0.1%

Expenditures

\$568,936,272 in FY22 Expenditures

Beyond services previously listed, non-departmental costs, such as transfers out, debt service, reserves, replacement funds, special expenses and indirect costs are recognized by the County.

Sheriff – Law Enforcement & Jail	\$100,278,025	17.63%
Special Expense & Indirect Costs	\$71,621,254	12.59%
Reserves	\$62,841,300	11.05%
Facilities Management	\$50,211,747	8.83%
Fire Rescue	\$41,647,136	7.32%
Public Works	\$34,168,179	6.01%
Environmental Protection	\$30,179,036	5.30%
Community & Administrative Services	\$29,402,682	5.17%
Solid Waste & Resource Recovery	\$28,475,922	5.01%
Debt Service	\$24,869,726	4.37%
Constitutionals (Excluding Sheriff)	\$20,627,738	3.63%
Community Support Services	\$19,473,619	3.42%
Court Services	\$13,352,357	2.35%
Budget & Fiscal Services	\$10,714,127	1.88%
Information & Telecommunications Svcs	\$6,485,947	1.14%
General Government	\$6,139,141	1.08%
Growth Management	\$5,608,903	0.99%
Replacement Funds	\$5,565,817	0.98%
Public Safety & Community Services	\$4,487,056	0.79%
Judicial	\$2,786,560	0.49%

Striking Balance



With any government, changes in the economy directly affect the amount of revenue the County receives. As a result, revenue changes will impact the County's ability to provide services effectively and efficiently.

Get Involved

Alachua County encourages all citizens to get involved with the budget process. During the year, the County hosts numerous public hearings and budget meetings that are open to the public.

More information about involvement:
<https://youtu.be/9cbJt3AwLMo>

A detailed view of the Adopted FY22 Budget:
<http://www.alachuacounty.us/Depts/OMB/Pages/OMB.aspx>

Contact Alachua County Departments:
<http://www.alachuacounty.us/contactus/Pages/contactus.aspx>





Budget Message



Preface to the County Manager's FY22 Budget Message

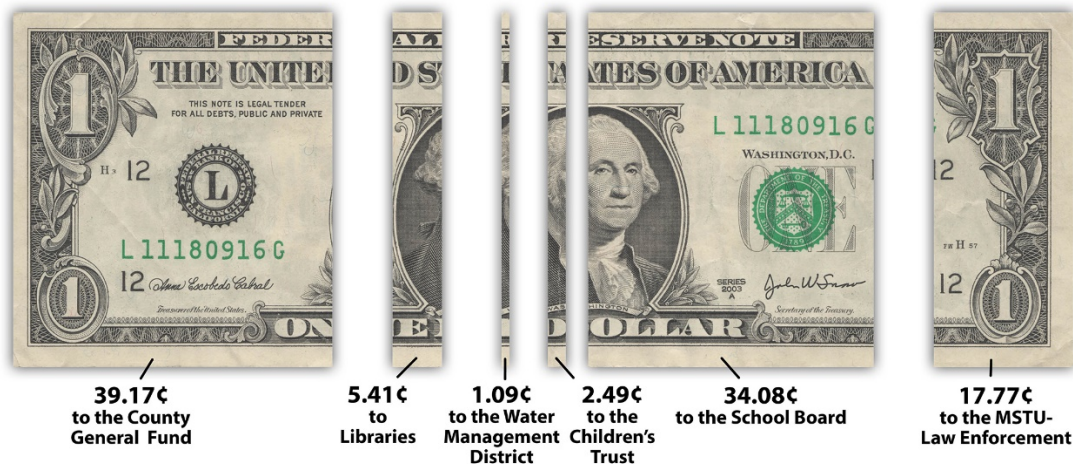
The County Manager prepares her Budget Message as a component of the Annual Budget that is traditionally submitted to the Board of County Commissioners in June. The message incorporates several tables and charts detailing various aspects of this information. The Board subsequently reviews and revises her recommended budget, and in September, votes on these changes to create the Adopted Budget.

The County Manager's Budget Message is not modified to reflect the aforementioned revisions by the Board. The following are updates to items found in the message that were affected by the changes made since she presented her Budget to the Board.

How property taxes are divided:

Below is a representation of how an unincorporated area property owner's tax dollar is allocated among the varying taxing authorities. Property owners living within municipalities pay their city's property tax instead of the MSTU - Law Enforcement portion.

How Your FY22 Property Taxes Are Divided



Major Taxing Funds: Some of the major taxing funds were increased from the County Manager's Budget to the FY22 Adopted Budget.

- A) The General Fund Budget is \$211,194,683, a \$1,549,866 fund adjustment.
- B) The MSTU Law Enforcement Budget is \$27,524,906, a \$7,107 fund adjustment.
- C) The Gas Tax Fund Budget is \$12,226,668, a \$3,524 fund adjustment.

Reserves: The FY21 Adopted Budget included a General Fund Reserve amount set at a level below the Board of County Commissioner's 5% policy level, about 93% of the full reserve amount. Budget Management Policy Section 7.B. states that the reserves shall be reestablished over a period not to exceed three years, at any time, the reserve amount falls below 50% of the policy's requirement. The FY22 Adopted Budget replenishes the General Fund Reserve to exactly 5%, consistent with the policy.

FY22 Adopted Budget – Budget Adjustments from the County Manager’s Budget

Revenues	
564,194,671	Total Budget at County Manager Level
(493,672)	Reduced Funding for SHIP
1,351,752	Use of Ending Fund Balance in General Fund
7,107	Increase to Beginning Fund Balance MSTU - Law Enforcement
421,467	Foster Grandparent Grant
32,658	Household Hazardous Waste Co-op Grant
3,524	Candlewood Special Assessment District
327,962	Increase to Estimated Beginning Fund Balance in Health Insurance Fund
(215,140)	Decrease to Estimated Beginning Fund Balance in Self Insurance Fund
839,755	TDT Revenue moved for Sports Complex Debt
(1,432,928)	Move SHIP revenues to Fund 243
(67,296)	Reduction in MRT Grant Revenue
687,092	Increase in Half Cent Sales Tax Revenue Estimate
(3,445)	Increase to Ending Fund Balance in MSBU - Fire
3,282,765	Transfers between Funds
\$568,936,272	FY22 Adopted Budget - Revenues

Expenditures	
564,194,671	Total Budget at County Manager Level
(493,672)	Reduced Funding for SHIP
(1,432,928)	Move SHIP revenues to Fund 243
43,004	Increase Property Appraiser Budget per DOR approval
105,111	Increase to leases and other accounting fixes
19,553	DocuSign and Cobblestone Contract Increases
3,524	Candlewood Special Assessment District
(67,296)	Position was moved to General Fund From MRT
32,658	Household Hazardous Waste Co-op Grant Expenses
1,006,800	Phosphate Mining
421,467	Foster Grandparent Grant Expenses
(215,140)	Self Insurance Adjustments to Estimates and Use of Reserves
327,962	Health Insurance Adjustments to Estimates and Use of Reserves
3,000	IT Certification Pay
130,000	Parks
27,103	Decrease to MSBU Fire Reserves
6,006	Increase to General Fund Reserves
94,500	Supervisor of Elections Senate Bill 90 Funding & Redistricting
84,657	Clerk Funding
3,269,107	Transfer Between Funds
38,353	Adjustment to Tax Collector Fees for MSBU-Fire Assessment
1,337,832	Accounting Impact of Moving TDT revenue for Debt Service for Sports Complex
568,936,272	FY22 Adopted Budget - Expenditures



FY22 County Manager's Budget Message



Building a Better Future Together

June 29, 2021

INTRODUCTION

To the Honorable Alachua County Board of County Commissioners:

The presentation of the Tentative Budget and Budget Message is one of my most essential and fundamental duties. It is the beginning of the discussion that will result in the alignment of County staff and the County Commission's Strategic Plan. As mandated by Florida law, I am presenting you a balanced budget.

Being "Better Together" was a recurring theme in my Annual Report. It is clear to me that building and nurturing strong partnerships within our community is a Commission priority, and that priority is reflected in this budget.

The FY22 Tentative Budget Message was prepared against the backdrop of the recently ended and longest running state of emergency in the history of Alachua County. It is a relief to us all that a semblance of normalcy has returned to our workplace. I can't say enough about the work of Alachua County's employees during this unprecedented challenge. With help from our many community partners, the County has led the effort to keep our community safe, informed, and provide necessities to those in need.

As I write this message, the COVID challenges continue but thankfully at a much more manageable level. Our focus now is assisting those who continue to be in financial jeopardy due to COVID and work towards the community's recovery. Building on the enormous CARES ACT effort, we will continue to reach out to those in need of the Emergency Rental Assistance Program and continue refining and implementing the American Rescue Plan (ARP) strategies. ARP dollars will have a substantial impact on our recovery during the current fiscal year, next fiscal year, and beyond.

As our community continues to recover from the pandemic, I recommend lowering the largest tax-generating item in our revenue stream - the General Fund property tax millage rate. I am recommending a reduction from 7.8935 to 7.8662. This marks the fifth consecutive year we have reduced the millage rate. Thanks to our prudent and responsible financial planning over many

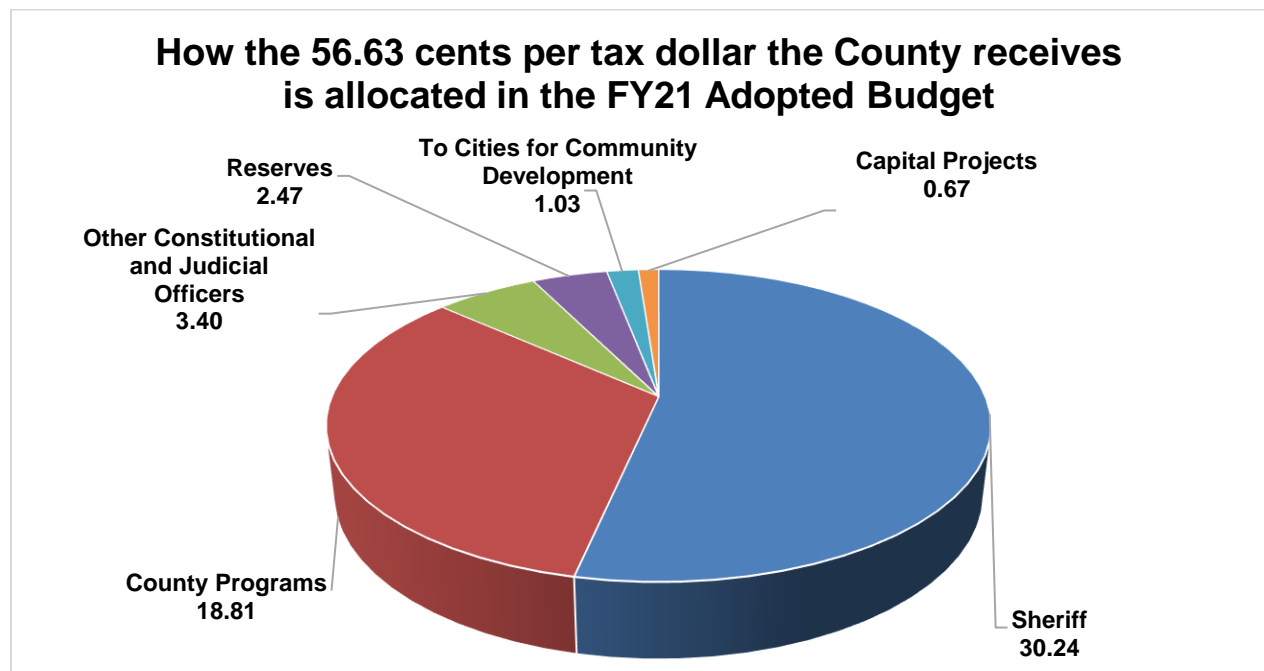


years, we can implement this decision while continuing to provide the same level of programs and services. In addition to lowering the General Fund millage rate, I am also recommending no increases to the MSTU Law Enforcement millage rate, the County’s Stormwater Fee, and to the Solid Waste Assessment. After maintaining the County’s Fire Assessment at the same rate for two consecutive years following its implementation, I am recommending a modest increase to the Fire Assessment for Tier 1 from \$83.40 to \$90.69 and for Tier 2 from \$7.63 to \$8.31.

Keeping your Strategic Plan at the forefront, County staff has spent an enormous amount of time weighing the available funding and the many competing needs for providing services to our community. As always, I want to thank my department directors, the constitutional officers, and the judiciary for being cognizant of the unique challenges we face when presenting their budgets.

The Commission’s Share of Each Property Tax Dollar

The Commission received 56.63 cents of every property tax dollar in FY21. Of this amount, 18.81 cents are used for County departmental operations and 0.67 cents fund capital projects. The remaining 37.15 cents are distributed as follows: 30.24 cents to the Sheriff; 3.40 cents to other Constitutional and Judicial offices; 1.03 cents to cities for community redevelopment; and 2.47 cents are held in reserves. The following chart illustrates how the Commission allocated its property tax dollars.



PROPERTY VALUES AND MILLAGE RATES

For the seventh year in a row, Alachua County's property values are rising. The FY22 Tentative Budget anticipates a property value increase of over 6% in the General Fund and the Municipal Service Taxing Unit – Law Enforcement. The Commission will be asked to set the tentative millage rates at their meeting on July 13, 2021.

FY22 Proposed Millage Rates		
Property Tax Revenue Only	General Fund (Preliminary Estimate)	MSTU Law Enforcement (Preliminary Estimate)
2022 Projected Taxable Value	17,521,435,750	7,203,720,100
2021 Final Gross Taxable Value	15,308,183,328	6,377,308,776
Current Millage	7.8935	3.5678
FY22 Projected Revenue	131,390,180	24,416,361
FY21 Projected Revenue	114,793,388	21,615,314
Difference	16,596,793	2,801,047
Simple Majority Cap	9.8676	3.4777
Millage Change	1.9741	-0.0901
FY22 Projected Revenue	164,249,793	23,799,759
FY21 Projected Revenue	114,793,388	21,615,314
Difference	49,456,406	2,184,444
Super Majority Cap	10.0000	3.8255
Millage Change	2.1065	0.2577
FY22 Projected Revenue	166,453,640	26,179,940
FY21 Projected Revenue	114,793,388	21,615,314
Difference	51,660,252	4,564,626
Current Millage	7.8935	3.5678
Millage Change	0.0000	0.0000
FY22 Projected Revenue	131,390,180	24,416,361
FY21 Projected Revenue	114,793,388	21,615,314
Difference	16,596,793	2,801,047
Recommended	7.8662	3.5678
Millage Change	-0.0273	0.0000
FY22 Projected Revenue	130,935,762	24,416,361
FY21 Projected Revenue	114,793,388	21,615,314
Difference	16,142,374	2,801,047
Note: Estimated Change in Florida Per Capita Personal Income 1.0443% per the Florida Department of Revenue.		

GENERAL FUND

I recommend a reduction in the General Fund millage rate from 7.8935 mills to 7.8662 mills. The General Fund provides resources for the majority of County departments and Constitutional offices. The FY22 General Fund total from property tax revenue is \$129,461,412. The total from all revenue sources is \$202,052,212.

MUNICIPAL SERVICES TAXING UNIT (MSTU), MUNICIPAL SERVICES BENEFIT UNITS (MSBU) & GAS TAX

All of these funds will pay their appropriate share of the Florida Retirement System (FRS) contributions, health insurance increases, employee compensation increases, and reserves. The budget totals are inclusive of many revenue sources including Ad Valorem Tax, State Sales Tax, Communications Service Tax, and Public Service Tax.

MSTU Law Enforcement

I am recommending no increase to the MSTU Law Enforcement Fund rate of 3.5678. The FY22 MSTU Law Enforcement total from property tax revenue is \$24,416,361. The total from all revenue sources is \$27,524,906.

MSBU Fire Protection

Fire Protection will continue to be funded through an MSBU assessment fee for FY22 and requires a modest increase. There will be an increase to the MSBU Fire Assessment for Tier 1 from \$83.40 to \$90.69 and for Tier 2 from \$7.63 to \$8.31. The FY22 MSBU Fire Protection total budget is \$25,901,242.

MSBU Stormwater

Stormwater issues will also continue to be funded through an MSBU assessment fee for FY22 and require no increase. The FY22 MSBU Stormwater total budget is \$1,951,698.

MSBU Curbside Collection

I am recommending no increase in the MSBU Curbside Refuse Collection. It is assessed and apportioned among benefited parcels per cart size per dwelling. It is funded through an MSBU assessment. The FY22 MSBU Refuse Collection total budget is \$8,102,136.

Gas Tax Fund

The Gas Tax total budget is \$12,226,668 . Over the last three decades, and consistent with national trends, the cost of providing transportation system

services has outpaced revenues collected from gas taxes. This trend will continue as cars continue to become more fuel-efficient and residents continue to choose alternative modes of transportation. To offset this Gas Tax funding deficiency, General Fund transfers have been used to maintain a steady level of service. The proposed FY 22 General Fund transfer is \$4.6 million. The Local Option Fuel Taxes (totaling 11 cents) have been extended for ten years and an interlocal agreement has been entered with the City of Gainesville. The County's share of the Gas Tax proceeds from the agreement is 50%. Along with the general fund contribution of \$4.6 million, this is a total of \$12,226,668 to road maintenance and improvement.

COUNTY INITIATIVES AND IMPERATIVES

A Living Wage and COLA

The Commission has expressed its policy of ensuring a living wage for all employees, with a goal to reach \$15.00 per hour. The recommended budget for FY22 realizes this goal with an increase in the Local County Minimum Wage from \$14.50 to \$15.00 an hour. I am recommending this increase for all County, Constitutional, and Judicial employees funded by the County.

In addition to increasing the minimum wage, I recommend providing our non-bargaining employees an across-the-board Cost of Living Adjustment (COLA) increase. This includes an equivalent level of funding for employees of the Constitutional and Judicial Officers as well. I recommend that we set aside a comparable level of funding for bargaining unit employees.

Alachua County Agricultural & Equestrian Center

The Agricultural and Equestrian Center in Newberry is up and running. This project is an extraordinary partnership with the Newberry City Commission and UF/IFAS. We cut the ribbon on the arena, and other improvements continue, including the new Alachua County/UF IFAS Cooperation Extension Building.

Addressing the County's Critical Building Needs

This budget continues to move the County forward in developing a new administration building to consolidate much of the County's downtown operations in a single location and a location for the Court Services Department as part of the County's judicial campus. Additionally, this project offers the County with a unique opportunity to design and construct a facility that recognizes the anticipated "new normal" of operations in a post-

pandemic world while encouraging the economic development of the critical downtown Gainesville area.

Residential Rental Unit Permit and Inspection Program

At Commissioner direction, we are creating the in-house Residential Rental Unit Permit and Inspection Program for the unincorporated area. This will add 4.0 FTE Code Officers and 1.0 FTE Staff Assistant.

2.0 FTEs for Permanent Supportive Housing and Rapid Rehousing

1.0 FTE outreach coordinator and 1.0 FTE housing locator/navigator will serve both the Rapid Rehousing and the Permanent Supportive Housing components. The Alachua County Division of Social Services began implementing the Permanent Supportive Housing and Rapid Rehousing programs based on a three-year budget plan approved by the Board in September 2019 with full implementation in FY22, allowing a staff ratio of 1:23. This item will have no budgetary impact, as the cost will be absorbed in the current budget.

1.0 FTE for management, maintenance, and public access needs of the Alachua County Forever Program

The Office of Land Conservation & Management is requesting 1.0 FTE Environmental Specialist to better meet the management, maintenance, and public access needs of the Alachua County Forever Program and help relieve the staffing capacity deficit. This position will assist with on-the-ground preserve management and maintenance, including contractor oversight, prescribed burning, invasive species control, restoration, public access, infrastructure development, and maintenance and visitor safety. The addition of this FTE is the first of a proposed three-year plan to increase staffing and provide public access to more of our acquisitions.

ADDITIONAL BUDGET IMPACTS AND ENHANCEMENTS

ALL COUNTY-FUNDED DEPARTMENTS AND AGENCIES

- A 1.5% increase in health coverage costs.
- Adjust the Florida Retirement System based on the State of Florida's required contribution.

CONSTITUTIONAL OFFICERS

Court Administration

- Funding for Zoom licenses and H323 connectors. The state of Florida has previously been covering the cost and cannot guarantee continuation past January 2022. Zoom licenses are needed to continue normal operations in a hybrid setting.

Clerk of Courts

- Funding for 1.0 FTE Accountant position to support the transition of Career Source into a county department.

Supervisor of Elections

- Funding to add an early voting site to accommodate population growth.
- Funding for a vote-by-mail system for visually impaired voters.
- Funding associated with possible Census redistricting costs.
- 1.0FTE support staff position to provide executive-level administrative support and clerical support to the Supervisor of Elections.
- On-call staffing cost to return sooner to prepare for the 2022 election cycle.
- The remaining balance of personal service costs for a 0.5 FTE Outreach Assistant was approved in FY 21.
- Funding for equipment includes voting equipment batteries and a maintenance contract for a vote by mail & signature verification equipment.
- Funding for printing and mailing of voter information, including sample ballots, preparedness guides, and advertising to educate voters and election information.

Sheriff's Office

- Funding for phase 2 of the body camera project for law enforcement
- Funding to provide a school resource officer who will be assigned to the new elementary school off Parker Road as well as an additional floating school resource officer position.
- Funding for replacement of 6 motorcycles that have exceeded their useful life

- Funding for ransomware software backup system.

BOARD OF COUNTY COMMISSIONERS

Legislative Affairs

- Funding for an increase of the contract with Smith, Bryant, & Myers to take over the duties of Legislative Affairs for the County.
- Funding for a full-time intern to work in this effort with a focus on policy research assistance to Commissioners.

Animal Services

- Replacement of 12 Panasonic Toughbooks and Havis vehicle mounts.

Code Enforcement

- Funding for a 1.0 FTE Senior Staff Assistant.

Community and Administrative Services

- Funding to replace the criminal courthouse signage for the dedication of the building honoring Judge Stephan P. Mickle Sr.

Community Support Services

- Alachua County Apartments is meant to provide affordable housing to vulnerable Alachua County residents. The county will contract with an organization to manage the complex and case managers will provide supportive services based upon individual needs. Mobilization funds will be provided to the management company to support initial operations and will be reimbursed at the end of the contract.
- The Housing Trust Fund is to provide a continuing, non-lapsing fund source creating and sustaining affordable housing for renters, homeowners, and increase workforce housing.

County Attorney Office

- 1.0 FTE entry-level assistant county attorney to assist in the increasing work load.

Court Services

- Funding for an anticipated increase in Electronic Monitoring/Global Positioning System (EM/GPS) monitoring costs.
- Funding for Monitor Connect Software that will allow probation officers the ability to send client reminders on a 24/7 basis to improve failing to report numbers and better accountability.

Facilities Management

- Funding for the operating and maintenance of the new Alachua County Tax Collector building
- Funding for the operational costs for the UF/IFAS Extension and Auditorium and additional buildings joining the County portfolio.

Fire Rescue

- Funding for 1.0 FTE Transfer Coordinator to handle the increasing amount of non-emergency transfers within, and outside of, Alachua County.
- Funding for needed Tanker-21 replacement.
- Funding for the Reclassification of the current GIS/Data Analyst Manager position to the GIS Coordinator
- Funding for 1.0 FTE Plans Examiner position.

Growth Management

- Funding for fare-free service for seniors 65 and over and youth under 18. As proposed, this would be split between the City, County, and the Children's Trust.
- Funding for increased costs to cover required advertising in the Gainesville Sun.
- Funding for 19 additional Citizenserve software licenses.
- Funding for file digitization.

Human Resources

- Funding for a human capital software system.
- Funding for 1.0 FTE – Enterprise Resource Planning Systems (ERP) Administrator and Funding to reclass a Finance System Administrator to an ERP Systems Manager

Information & Telecom Services

- Funding for Adobe licenses to create ADA compliant information.
- Funding for Cloud Services for the new Azure website.
- Funding for Software assurance licenses for the new Office 365 EA agreement.
- Funding for ongoing system maintenance for the DUO Multifactor Authentication system which provides added security to the Virtual Private Network (VPN).
- Funding for Smarsh mobile phone licenses which provide the ability to archive text messages on County phones due to remote working conditions.
- Funding for 100 zoom pro licenses, 3 webinar licenses, and the Commission Meeting zoom services.
- Funding for ongoing maintenance for the Knowledge Cloud Services which provides document management services.

Land Conservation

- Funding for current land management operating costs to those new County lands property-specific projects. These include projects to secure new lands (fencing, signage, etc.), treat invasive plants, conduct ecological restoration and reforestation, improve infrastructure and construct public use facilities.
- Funding for the replacement of the Conservation Lands program UTV, acquired in 2003. The UTV is used in prescribed burns and other management activities on County preserves.
- Funding for professional services to assist with the development of a Citizen Climate Advisory Committee's Climate Action Plan. This

project will require extensive outreach to the public and collaboration with municipal staff and stakeholders.

Parks & Open Space

- Funding to cover costs related to ongoing utilities and field painting at the Jonesville Soccer Park.
- Operational funding for Cuscowilla to operate the camps, events, and programs.

Public Works

- Funding for 1.0 FTE Capital Projects Coordinator position to assist the Public Works director in managing capital and critical facilities preservation projects.

Visitor & Convention Bureau

- Funding for 1.0 FTE Equestrian Center Maintenance Worker.

CONCLUSION

The FY22 Tentative Budget is now in your hands. This process will culminate in your adoption of the budget on September 28, 2021. Between now and then we will have multiple budget meetings and listen carefully to your discussions and directions.



Executive Summary



FY22 Budget Process Calendar

Date and Time	Activity	Participants
October 2020 – December 2020	Departmental Budget and Capital Improvement Plan Review	County Manager, Departments, Office of Management and Budget (OMB)
January 5, 2021, 1:30pm	BoCC Special Meeting- FY22 Adoption of Calendar	BoCC, County Manager, County Attorney, OMB
January 26, 2021, 1:30pm	BoCC Regular Meeting- FY22 Budget Guidelines, Resolution for Constitutional Officers, Adoption of Financial Policies	BoCC, County Manager, County Attorney, OMB
March 5, 2021	Department budgets, enhancement requests, internal service charges, CIP and fee schedule changes due to Office of Management and Budget	Departments, Office of Management and Budget
March 16, 2021, 1:30pm	BoCC Special Meeting- Historical Trends, Revenue Trend Update, FY21 Level of Service Matrix, FY21 Budget Allocation Breakout by Focus Area	BoCC, County Manager, County Attorney, OMB
March 30, 2021 1:30pm	BoCC Special Meeting- Board Focus Issues	BoCC, County Manager, County Attorney, OMB
April 20, 2021 1:30pm	BoCC Special Meeting – Dept. Deep Dive - Animal Services and Parks & Open Spaces	BoCC, County Manager, County Attorney, OMB
April 29, 2021, 1:30pm	Capital Improvement Plan Review	Financial Oversight Workgroup
May 3, 2021	Constitutional Officers submit budget requests to Board	Constitutional Officers, BoCC, County Manager, County Attorney, OMB
June 1, 2021	Preliminary Property Value Estimates are delivered	Property Appraiser
June 29, 2021, 10:00am	BoCC Special Meeting – County Manager Budget Presentation	BoCC, County Manager, County Attorney, OMB
By July 1, 2021	Preliminary Tax Roll is Certified	Property Appraiser
July 13, 2021, 5:01pm	BoCC Regular Meeting – Set Proposed Millage and Assessment Rates	BoCC, County Manager, County Attorney, OMB
July 16, 2021	County Manager advises ACPA of proposed millage and assessment rates	County Manager, Property Appraiser
August 3, 2021, 10:00am	BoCC Special Budget Meeting - Constitutional and Judiciary Budgets	BoCC, County Manager, County Attorney, OMB

FY22 Budget Process Calendar, Continued

Date and Time	Activity	Participants
August 3, 2021, 1:30pm	BoCC Special Budget Meeting- Budget and Fiscal Services, General Government (County Manager's Office, Human Resources, County Attorney's Office, Public Information Office, Commission Services), County-wide Budget Impacts	BoCC, County Manager, County Attorney, OMB
August 12, 2021, 10:00am	BoCC Special Budget Meeting - Growth Management, Solid Waste, Public Works, Facilities, Climate Change, Economic Development/Career Source, Office of Resiliency & Sustainability, CIP, Stormwater	BoCC, County Manager, County Attorney, Deputy County Manager, OMB
August 12, 2021, 1:30pm	BoCC Special Budget Meeting - Fire/Rescue, Community Support Services, Court Services, Animal Services, Codes Enforcement	BoCC, County Manager, County Attorney, Assistant CM Public Safety, OMB
August 16, 2021	TRIM Notices mailed by this date	Property Appraiser
August 17, 2021, 10:00am	BoCC Special Budget Meeting – Environmental Protection, Information & Telecommunication, Parks and Open Spaces, Equal Opportunity, Tourist Development, UF/IFAS Ag. Ext., Office of Dev. & Training, Ag and Equestrian Center	BoCC, County Manager, County Attorney, Assistant County Manager for Admin Services, OMB
August 17, 2021, 1:30pm	BoCC Special Budget Meeting- Adopt Fee Schedule, Adopt FTE Chart	BoCC, County Manager, County Attorney, Assistant County Manager, OMB, HR
August 19, 2021, 1:30pm	BoCC Special Budget Meeting- Revenue Projections, Changes from Tentative Budget, Budget Decisions Finalized, Tax Rates Finalized, Assessments Finalized, Millage Chart	BoCC, County Manager, County Attorney, OMB
September 14, 2021, 5:01pm	1 st Public Budget Hearing- Adopt FY22 Adjusted Tentative Budget, Millage and Assessments	BoCC, County Manager, County Attorney, OMB
September 28, 2021, 5:01pm	Final Public Budget Hearing- Adopt FY22 Final Budget, Millage and Assessments	BoCC, County Manager, County Attorney, OMB

SHORT TERM INITIATIVES FOR FISCAL YEAR 2022

- The Alachua County Commission continues to take the lead among local agencies in paying a Living Wage. Our Local Minimum Wage was increased to \$12.00 in FY16, and increased each year by \$0.50 to \$15.00 for FY22.
- Complete the CARES Act Grant by disbursing the funding to those in need as a result of the COVID 19 Pandemic.
- Implement the Coronavirus State and Local Recovery Fund recapture of revenues related to COVID economic impacts and utilization of eligible projects.
- Complete the UF/IFAS Extension office and Auditorium being built in Newberry, at the Ag & Equestrian Center, formerly known as Canterbury.
- Support the Cybersecurity Audit Implementation by funding the software and enhanced monitoring capabilities of the Information & Telecom Services Department.
- Opened Summer Camp in FY21; Complete the Camp McConnell renovations utilizing the Wild Spaces Public Places funding.
- Continue directing homeless funding towards Rapid Rehousing and Permanent Supportive Housing Programs. The gradual shift will be over three years, which began in FY20 with full implementation expected in FY22.
- Redevelopment of the Alachua County Apartments to provide housing to vulnerable county residents.
- Implement the Affordable Housing Trust Fund programming and provide a continuing, non-lapsing fund to create and sustain affordable housing throughout Alachua County for renters and homeowners, and increase workforce housing opportunities.
- Develop a Central Receiving Center to provide adults experiencing crisis a point of entry into the mental health and substance abuse system for immediate assessment and referral ensuring equity.
- Establish a Command Room at the Emergency Operations Center (EOC) by converting a rear storage room into a meeting space. This room will be utilized for executive team meetings when the EOC is activated.
- Establish a Climate Change Action Plan to engage stakeholders and the community to continue reducing the county's carbon footprint protecting existing flood plains and natural resources and addressing climate-vulnerable areas.
- Continue public-private economic sustainability with the development of Sports Event Center building and redevelopment of county buildings and road infrastructure.

- Provide integrated sustainability and equity through food, economic, criminal justice, housing and employment programming.
- Plan the renewal of the Wild Spaces Public Places program to continue to acquire and improve environmentally sensitive lands and to create, improve and maintain parks and recreational facilities.

LONG-TERM SERVICE OBJECTIVES

Public Safety

- Reduce jail population by prevention, treatment and diversion
- Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)
- Disaster planning, mitigation, and recovery

Natural Resources

- Review and implement adopted energy and water conservation plans
- Implementation of Comprehensive Plan regarding natural resources
- Stewardship of land conservation inventory – include maintenance and access
- Guide community planning and growth
- Manage waste sources responsibly

Economic Opportunities

- Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation)
- Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or that hinder business operations
- Continue to support the Qualified Target Industry program
- Promote cultural and environmental tourism
- Continue to improve collaboration with municipalities, the University of Florida, and Santa Fe College to leverage job creation and share successes

Governance

- Ensure fiscal stewardship through policy development and financial management
- Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits
- Provide a system to respond, address and track citizen requests, complaints, etc.
- Use alternative tax and fee methods to shift burden from property tax

Social Strength & Wellbeing

- Financially support community programs that address the needs of pre-school children and their families
- Expand internship and apprenticeship programs in the county to give students “real world” experience

- Conduct needs assessment to identify services needed for senior citizens
- Provide information and ensure assistance, advocacy, and support are available
- Ensure safe and affordable housing options

Infrastructure/Capital Improvements

- Work to address current backlog in road repair
- Update space needs study to address facilities, maintenance, and capacity
- Review, update, and fund (as feasible) a technology plan to meet the needs of the county and the citizens
- Improve parks and recreation programs to meet the needs of the county
- Encourage collaboration with private sector to expand affordable internet access throughout the county

Long-term non-financial goals & objectives are approved during the Board of County Commissioners' annual strategic planning process and are located in the Guiding Vision, located within Performance Management section of this document.

Long Range Financial Planning

Alachua County's Board of County Commissioners have identified long term initiatives as part of their strategic and budget development process. Alachua County uses strategic planning to help realize its short and long-term vision by setting goals and objectives in a systematic and incremental way.

FY22 completes the Local Minimum Wage initiative that began in 2016 with incremental increases of \$.50 to achieve the current \$15.00 living wage.

Alachua County also has developed long-range planning as an integral part the Capital Improvements Program. A significant amount of effort by OMB staff and coordination with department and project managers is put into verifying project budgets and timelines. Projections for capital projects are updated annually and monitored any time significant changes occur that affect project cost or schedules.

PROCESS OF ADOPTING THE BUDGET

An annual budget, including all such funds as required by law, shall be prepared, approved, and adopted for each fiscal year. The budget shall control the County's expenditures and document the revenue sources for all County purposes during the ensuing fiscal year. The budget process shall be conducted in accordance with Chapters 125, 129, 193, 200, and 218 of the Florida Statutes, as amended.

SPECIFIC REQUIREMENTS

By July 1, the Property Appraiser must complete his or her value assessment of all property within the County. The Property Appraiser shall then certify the taxable value of property within each taxing authority's jurisdiction. In the past, the County Manager has used these values to draft and then present a balanced budget, known as the Tentative Budget, to the Board of County Commissioners (BoCC). For FY20 and FY21, the County Manager submitted her budget before the Property Appraiser completed the assessment, thus her budget was based on the best estimates available and subject to adjustments after the certified values were provided. For FY22, the County Manager's budget uses the certified taxable values.

Within 35 days of the Property Appraiser's certification of taxable property value, the BoCC approves a resolution setting the proposed millage rates necessary to fund the Tentative Budget. The proposed millage rates, along with other key information listed in F.S. 200.065(2)(b), are then communicated to the Property Appraiser to be utilized in preparing the "notice of proposed property taxes" as part of the Truth in Millage (TRIM) requirements. These notices are then mailed to each property owner.

Between 65 and 80 days from the date of certification of taxable property value, the BoCC must hold a public hearing, after 5:00 p.m., to hear public testimony and discuss the tentative budget, amend the tentative budget if desired, and ultimately adopt the tentative/amended tentative budget. The proposed millage rates, whether they remained the same or changed, shall be publicly announced and include any percentage increase in the proposed aggregate millage rate over the rolled-back rate as defined within F.S. 200.065(2)(a)1 (a simplified definition of rolled-back millages may be found in the glossary). That percentage shall be characterized as the percentage increase in property taxes tentatively adopted by the BoCC (regardless of whether millage rates have changed).

Within fifteen days of the first public hearing, the County must again advertise in a newspaper of general circulation in the County its intent to finally adopt the millage rates and the "adopted" tentative/adjusted tentative budget previously described. The advertisement summarizes the tentative budget, showing each budget the total of all budgets, the proposed millage rates, balances, reserves, and major revenues and expenditures classifications. Specific size, placement, and wording requirements apply, as set forth in F.S. 200.065(3).

Within two to five days after the advertisement is published, the second public hearing is held to hear public testimony and to adopt the final budget and final millage rates identifying any percentage increase in millage rates in relation to the computed roll-back rate. If, for any reason, the adoption of the final budget is delayed beyond the start of the next fiscal year, the BoCC can expend moneys as outlined in Chapter 200.065(2)(g) of the Florida Statutes, as amended.

Copies of the resolutions adopting the final millages are forwarded to the Property Appraiser and the Tax Collector within 3 days.

Not later than 30 days following adoption of an ordinance or resolution establishing a property tax levy, the BoCC shall certify, to the Florida Department of Revenue, compliance with the provisions of F.S. 200.068. The certification will include a statement of compliance, a certification package including a copy of the adopted millage resolution or ordinance, a copy of the budget advertisements including proof of publication, and a copy of the Certification of Taxable Value forms.

Copies of the budget shall be filed with the Clerk of the BoCC as public records.

Upon final adoption, the budget regulates the expenditures of the County and it shall not be amended except as provided for in F.S. 129.06. Pursuant to Chapter 129.07, Florida Statutes, it is unlawful for the BoCC to expend or contract for expenditures in any fiscal year in excess of the amount budgeted in each fund. Every appropriation shall lapse at the close of the fiscal year. Unexpended funds for grants, enterprise funds, internal service funds, and capital projects at the close of the fiscal year may be re-appropriated in the succeeding fiscal year.

The process for adopting the FY22 budget for Alachua County consists of four distinct phases:

The Planning Phase began in October 2020 with in-house review of the FY22 budget process, including consideration of comments from the Government Finance Officers Association's (GFOA) review of the previous fiscal year's budget. The planning phase continued with preparation of FY22 budget instructions, examples, and training materials.

The deadline for BoCC departments and agencies to submit their budget packages to the Office of Management and Budget including any budget enhancements was March 5, 2021. The Constitutional Officers budgets which are normally due May 1st, as allowed by Florida Statute, were delayed to May 3, 2021, along with the Judicial Offices.

The Review Phase consisted of scheduled budget work sessions between the County Manager, Department Directors and budget staff to review and discuss the departmental budget submittals. These sessions occurred in April and May. Reviews included analysis of performance measurements in addition to supplemental budget requests (Budget Proposals).

In addition to the departmental budget meetings, there were formal budget workshops conducted with the BoCC. These workshops were scheduled so that the Board could be more involved in the budget process and provide input into the prioritization of issues that lead to the development of the tentative budget. The BoCC departments and Constitutional Officers were included in the workshops. Some of the meetings were through video and some information was emailed to the Commissioners prior to meetings, because of the social distancing guidelines.

The Public Adoption Phase began with the formal presentation of the County Manager's recommended budget (Tentative Budget) on June 29th, 2021. The Board's review of the budget and the public process of review, change, and formal adoption continued through September 2021 when the final budget was formally adopted.

The second milestone of this phase involves setting the proposed millage rates for FY22. This was accomplished at a public meeting on July 13, 2021.

TRIM notices advise County taxpayers of how tax rates proposed by all local taxing authorities, combined with current information on assessed value of real property, will affect the taxes on each taxed parcel of land. The TRIM notice also serves as the official notification of the time and place of the first public hearing for adoption of both the proposed millage rates and a tentative budget by each taxing authority.

The third milestone in this phase is two Florida Statute required public budget hearings. The first public budget hearing was conducted on September 14, 2021. After receiving public testimony at the hearing, the BoCC adopted millage rates and an Adjusted Tentative FY22 budget.

The final milestone in this phase is the adoption of the FY22 budget and millage rates at the second public hearing which was on September 28, 2021. The second public hearing was advertised as required by State Statute as a published notice with detailed information of the proposed millage rates and the adjusted tentative budget.

The Implementation Phase began on October 1, 2021, the effective date of the FY22 Adopted Budget.

PROCEDURE FOR AMENDING THE BUDGET

After the formal adoption of the budget by the Board of County Commissioners (BoCC) in September for the fiscal year beginning October 1, changes may be made as prescribed within Florida Statute 129.06. At no time can the budget be amended so that it is no longer balanced.

Items requiring action by the BoCC are usually initiated by the individual department affected by the item. These items are accompanied by an agenda item initiated by the agenda management software. This form is also used to request approval to amend the budget. The following additional information is required for budget amendments:

- The subject section of the agenda item is to state “Request for Budget Amendment” and identify the subject of the amendment and the fiscal year. This action may be combined with other actions on the same agenda item. In this case, the agenda item title must include the budget amendment as part of the title and description.
- The recommendation section of the summary must state where funds are coming from and where funds are going; justification on why the action is needed; and the amount of the increase or decrease.
- The financial impact section of the summary must state the impact on the current year’s budget as well as the recurring impact on future year’s budgets, if any. Any increase or decrease in a reserve account will reflect the balance of the reserve subsequent to the action requested in the budget amendment by the attachment of the Fund Reserve Balance Worksheet showing the original budget and all adjustments to the Reserves Balance since October 1.
- A separate file entitled “Budget Amendment” showing the specific accounts affected must accompany the Agenda Item Summary.
- Each department director is responsible for initiating agenda items. The completed Agenda Item Summary with the Budget Amendment, including the estimated impact on future fiscal years and any other appropriate information, is forwarded for review through the organization. Review and approval are performed in the following sequence:
 - Department Director
 - Office of Management and Budget
 - County Attorney’s Office (concurrent with review and approval by OMB)
 - County Manager

All budget amendments, approved by the above referenced organizations/staff, are processed by the Agenda Office of the County Manager’s Office for final coordination and preparation of the Board’s agenda.

The Office of Management and Budget (OMB) reviews the request for accuracy, availability of funds, completeness, compliance with BoCC policies, and other matters considered appropriate for good financial management. If changes or corrections to an agenda item and/or Budget Amendment are required, the item is returned to the originating department by the approving authority that is requesting the change or correction.

Upon approval by the BoCC, the Budget Amendment is signed by the Chairman of the BoCC and forwarded to the Clerk's Office for incorporation into the County's financial record keeping system and the County's budget.

Alachua County Financial Policy Summary

Alachua County Board of County Commissioners and its staff have a fiduciary responsibility to its citizens to be stewards of public funds and plan for adequate funding to carry out public services. Public funds are collected through taxes, fees, borrowing and other legal means to provide for County programs and operations. Alachua County has established and maintains sound financial and budgeting policies and procedures which comply with all applicable state and federal laws.

On January 26, 2021, the Alachua County Board of County Commissioners approved by Resolution 21-09 the financials policies listed below for development of the Fiscal Year 2022 Budget.

Budget Management: Policy to exercise the highest level of budgetary control per Florida Statute Chapter 129 with an emphasis on transparency to communicate the County's annual budget process from conception to finality including amendments throughout the fiscal year. The budget will be balanced; the total estimated receipts (including balances brought forward shall equal the total appropriations and reserves.

Capital Program: The Capital Program provides the means through which Alachua County plans a programmed approach to utilize financial resources to meet the County's service and facility needs. A five-year plan for capital improvements is developed and updated annually.

Debt Management: Policy to recognize the capital improvement needs of the County and utilize debt to maximize the County's ability to provide the highest-level services and infrastructure considering existing legal, economic, financial and debt market considerations while balancing the taxpayers' ability and desire to pay.

Energy Conservation Investment: Policy which annually funds capital projects meeting the Board of County Commissioners energy and utility objectives as found in the comprehensive plan and financial policies.

Financial Management: Policy to establish the framework for the County's overall financial planning and management which also demonstrates for the citizenry, credit rating industry and prospective investors the County's commitment to sound financial management and fiscal integrity.

Municipal Services Benefit Unit Citizen-Initiated Program: Policy for the creation of citizen-initiated Municipal Services Benefit Units (MSBUs) along with the procedures for levying, collecting, adjusting, supporting, and enforcing the units. The policy outlines the administration of non-ad valorem assessments levied for publicly owned roads, road related capital improvements, and periodic maintenance of included roads.

Statutory authority is given to the Alachua County Board of County Commissioners by Florida Statute 125.01(1)(q) and Alachua County Code Chapter 37 to create a Municipal Services Benefit Unit (MSBU) Program, driven by citizen request, within the unincorporated area of Alachua County. This Administrative Procedure is intended to supplement the established Florida Statutes and Alachua County Code; therefore, any perceived contradictions or omissions shall cede to these controlling entities.

Performance Management: To establish the framework for the County's commitment to performance management. Performance Management has specific guidelines and best practices documented by the Government Finance Officers Association (GFOA) and the International City/County Management Association (ICMA).

Performance Management is mandated in order to receive any Federal grants and/or pass-through grants as described in the Federal OMB Circular (2CFR Chapter 1 and Chapter 2 Part 200) Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Additionally, Performance Management is considered as part of Florida State Statute 212.055(11) Performance Audit, where any jurisdiction requesting consideration of a discretionary sales surtax referendum would have to submit to a performance audit including program efficiency, effectiveness, goals, objective, and performance measures used by the program to monitor and report program accomplishments.

Alachua County's performance program is managed by Budget and Fiscal Services. The program ensures performance results support identified strategies and requires regular reporting of the County's performance efforts and outcomes.

Public Purpose: Revenues received by the County are public funds and as such their use must serve a public purpose. Public Purpose is defined as a County action or direction the primary purpose for which provides a declared public benefit. The Board hereby declares that the following objectives support the County's overall mission and serve a valid public purpose.

- A. Educate, inform, and maximize the involvement and participation of citizens in County government, including increased partnerships and economic development ventures with the private sector.
- B. Recognize employees to improve and enhance morale resulting in increased efficiency and effectiveness.
- C. Recognize employees for retirement, length of service or other milestone achievements.
- D. Recognize and encourage the continued participation of volunteers in various County programs.
- E. Promote tourism within the County. This policy establishes the framework for the County's use of taxpayer's money for public purpose.

Link to the Budget and Fiscal Policies:

<https://alachuacounty.us/depts/omb/budgetinformation/pages/financialpolicies.aspx>

Fund Structure & Government Accounting

Government Accounting:

Alachua County develops its budget in accordance with requirements of Florida Statutes and Generally Accepted Accounting Principles (GAAP). A modified accrual basis of accounting is used for the governmental funds utilized by Alachua County (general, special revenue, debt service, and capital projects). Revenues are recognized in the accounting period in which services or goods are received and liabilities are incurred. Revenue is considered available if it is collected during the current period, or after the end of the period but in time to pay current year-end liabilities. Revenue is generally considered to be measurable if cash flow can be reasonably estimated. Expenditures, for the most part, are recorded on an accrual basis because they are measurable when they are incurred. In Proprietary Funds (Enterprise and Internal Service), the accrual basis of accounting/budgeting is used. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenditures are recognized in the accounting period in which they are incurred. Financial statements follow the same basis of accounting as described above.

Essential elements of the accrual accounting method include:

- 1) Deferral of expenditures and subsequent amortization of deferred costs (pre-paid expenses, supplies, etc.),
- 2) Deferral of revenues until they are earned,
- 3) Capitalization of certain expenditures and subsequent depreciation of capitalized assets (depreciation of vehicle costs), and
- 4) Accrual of revenues that have been earned and expenses that have been incurred.

Fund Accounting:

In governmental accounting, revenue received by the County is put into a variety of "funds" depending on the source of that revenue. Funds are separate entities to account for various types of revenue and the expenses associated with each type of revenue. The County uses three major categories of funds: Governmental Funds, Proprietary Funds and Fiduciary Funds.

Governmental Funds

General Fund

This fund is used for the County's general operations on behalf of both the Board of County Commissioners and Constitutional Officers. Although the majority of revenues are collected as ad valorem taxes other revenues include: fines, fees, and licenses. In general all departments are supported by the General Fund. However, more than half is dedicated to Public Safety which includes the County Jail, County Sheriff, Emergency Medical Services and Court Services.

Special Revenue Fund

These funds are used to account for specific types of revenue that are legally restricted to specific expenditures.

Municipal Service Taxing Unit (MSTU), Municipal Service Benefit Unit (MSBU), County Gas Tax, CHOICES and grants are in this category and are examples of special revenues that have legally restricted expenditures.

Debt Service Funds

These funds are used to account for accumulation of financial resources with which to pay principal, interest and other costs related to the County's long-term debt. Long-term debt is in the form of voter approved general obligation bonds and revenue bond issues.

Capital Project Funds

These funds are used to account for financial resources to be used for the acquisition or construction of major capital projects. Projects may include roads, drainage, parks, buildings or major equipment.

Proprietary Funds

Enterprise Funds

These funds account for operations financed and operated in the manner of a private business. The intent is that the costs of providing goods or services to the general public should be recovered or financed through user charges. Alachua County has two such funds, Solid Waste and Permits & Development.

Internal Service Funds

These funds account for the financing of goods or services provided by one governmental department to other departments or agencies on a cost reimbursement basis. The County uses internal service funds to account for Computer Replacement, Vehicle Replacement, Telecommunications, Fleet Management, Self Insurance and Self - Funded Health Insurance.

Fiduciary Funds

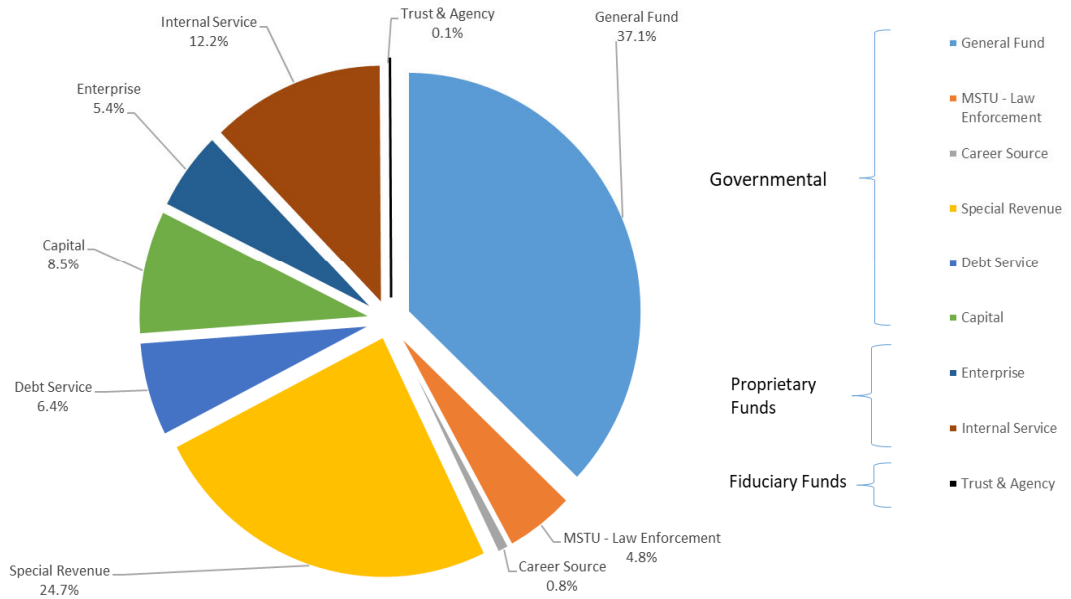
Trust & Agency Funds

These funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units or other funds. For instance, the Alachua County Housing Authority and the Law Library are two such funds.

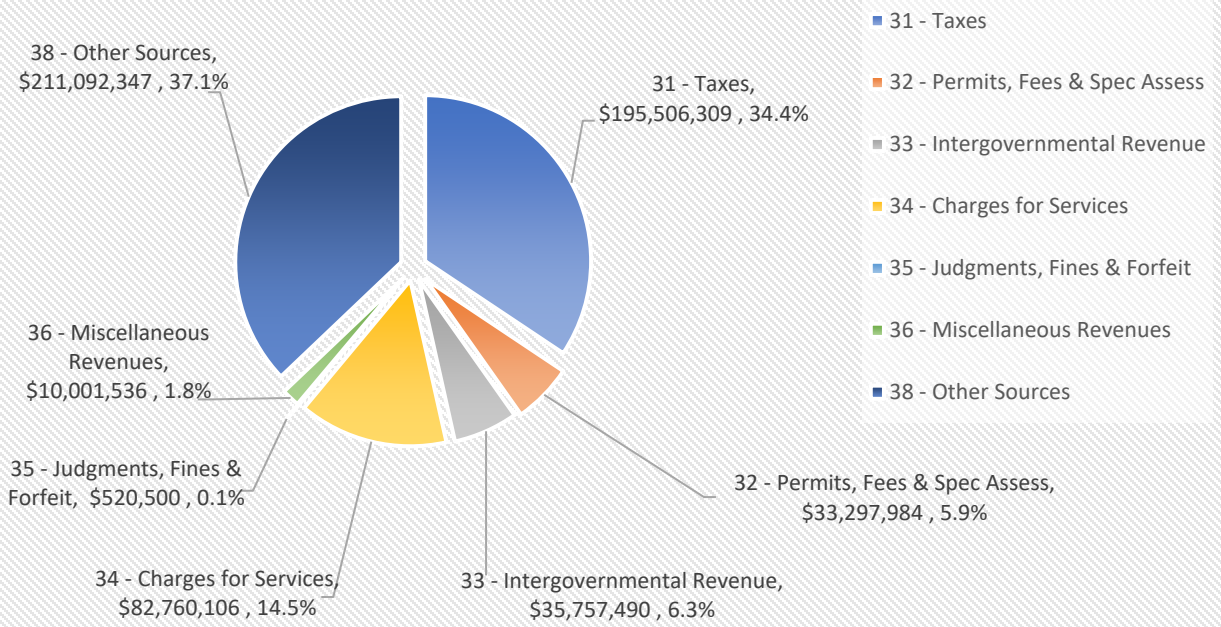
FY22 Alachua County Government Fund Appropriations
Major Fund Appropriations by Source/Category

	<u>Governmental</u>					<u>Proprietary Funds</u>		<u>Fiduciary Funds</u>	<u>All Funds</u>	<u>Grand Total Budget</u>
	<u>General Fund</u>	<u>MSTU - Law Enforcement</u>	<u>Career Source</u>	<u>Special Revenue</u>	<u>Debt Service</u>	<u>Capital</u>	<u>Enterprise</u>	<u>Internal Service</u>	<u>Total</u>	
Revenues										
Taxes - Ad Valorem	131,335,762	24,535,979		-						155,871,741
Taxes	8,130,000			25,684,568	5,820,000					39,634,568
Permits, Fees & Spec Assess	707,449			23,717,993		1,561,700	7,310,842			33,297,984
Intergovernmental Revenue	7,206,454		3,844,615	10,707,541	13,998,880	-				35,757,490
Charges for Services	16,657,961	1,835,606		7,026,318	947,844		12,313,623	43,938,754	40,000	82,760,106
Judgments, Fines & Forfeit	25,500			495,000			-			520,500
Miscellaneous Revenues	4,395,629	5,000		1,400,138	327,390		2,401,710	1,443,309	28,360	10,001,536
Debt Proceeds				-		34,500,000				34,500,000
Transfers from Constitutionals	608,000	32,000		-			10,500			650,500
Transfers In	14,928,422			12,832,596	5,148,335	5,669,099	1,316,799			39,895,251
Use of Fund Balance	27,199,506	1,123,428	970,000	58,407,142	10,055,721	6,413,523	7,521,304	23,925,819	430,153	136,046,596
Revenues Total	211,194,683	27,532,013	4,814,615	140,271,296	36,298,170	48,144,322	30,874,778	69,307,882	498,513	568,936,272
Expenses										
General Government	31,850,925	488,328		19,358,917	12,476,475	34,500,000	-	48,817,721		147,492,366
Public Safety	42,463,625	470,143		22,973,720		438,358	2,680,684			69,026,530
Physical Environment	3,823,035			31,903,304			22,775,553			58,501,892
Transportation	2,597,325			12,708,263		9,307,414				24,613,002
Economic Environment	7,834,660		4,814,615	5,679,002		1,650,000			411,000	20,389,277
Human Services	16,525,808			3,575,231						20,101,039
Culture/Recreation	2,832,201			8,316,490		1,135,524				12,284,215
Court Related	9,312,318			934,158		859,007			62,577	11,168,060
Reserves	9,218,459	1,343,201		16,825,855	11,428,444	100,000	3,901,742	20,490,161	24,936	63,332,798
Other Non-Operating										-
Transfers Out	16,718,475	2,151,533		6,961,174	12,393,251	154,019	1,516,799			39,895,251
Transfers to Constitutionals	68,017,852	23,078,808		11,035,182						102,131,842
Expenses Total	211,194,683	27,532,013	4,814,615	140,271,296	36,298,170	48,144,322	30,874,778	69,307,882	498,513	568,936,272

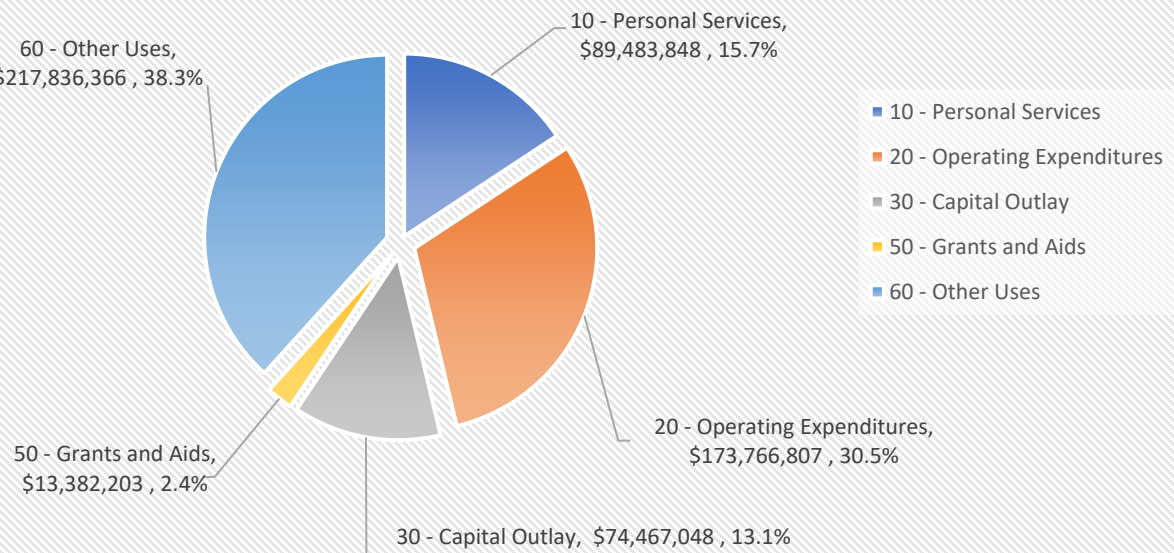
Percent of Alachua County Fund Appropriations



General Fund Revenues - FY22 Budget



General Fund Expenses - FY22 Budget



Major Funds & Descriptions:

001 - General Fund - Records all assets and liabilities of the County that are not assigned to a special purpose fund. It provides the resources necessary to sustain the day-to-day activities and thus pays for all administrative and operating expenses.

09 - Municipal Service Taxing Unit (MSTU) - The Law Enforcement Fund pays for the majority of the Sheriff's patrol in the unincorporated area of the County through transfers to the Sheriff.

10 - CHOICES Program Fund - This fund was approved by the voters on August 31, 2004. The program is funded by a ¼ cent sales tax which was approved through December 2011. It provides health care services to the County's working citizens who need help.

11 - Municipal Service Benefit Unit (MSBU) - Fire Protection Fund provides firefighting and related services to citizens in the unincorporated area of the County.

144 - Combined Communication - Fees and fines collected by the sheriff, pursuant to Section 121.37 of the Code of Ordinances of Alachua County, shall be deposited by the sheriff into a special revenue fund.

148 - Municipal Service Benefit Unit (MSBU) - This fund accounts for all revenues and expenditures related to refuse/garbage collection within the mandatory designated County collection areas in accordance with Florida Statute 403.706(1). The Refuse Collection Center is run by the County.

149 - Gas Tax Uses Fund - The primary operating fund of Public Works – Road & Bridge Department. The primary revenue source for this fund is fuel taxes as well as transfers in from the General Fund and Gas Tax Revenue Bonds.

287 - 2016 Series Public Improvement (Bond) - To finance the costs of acquisition and construction of certain capital improvements within the County and to finance the costs of refunding certain Public Improvement Bonds.

288 - 2016 Series Gas Tax Refunding (Bond) - To finance the costs of acquisition and construction of certain road improvements within the County.

300 - Capital Projects Fund - Accounts for bond proceeds and other allocations for general facilities improvements.

400 - Solid Waste System Fund - This fund accounts for revenues and expenses associated with refuse/garbage disposal, recyclable reclaiming, care of closed landfills, and collection activities outside the mandated designated Alachua County collection area.

403 - Collection Centers - Accounts for the revenues and expenditures associated with the rural collections centers that collect solid waste, yard trash, bulk items, household hazardous waste and recycling items.

405 - Waste Management Assessment - Accounts for the revenues and expenditures associated with Alachua County's Waste Management Assessment.

406 - Closure/Post-Closure - This fund is maintaining the liability related to the closure of the Southwest Landfill.

501 - Self Insurance Fund - This fund was established for the purpose of self-insuring the County's Workers Compensation and Liability exposures.

503 - Fleet Management - Encompasses all the costs associated with purchasing and maintaining Alachua County's Fleet.

507 - Health Insurance - Self funded insurance plan funded by County employees. This fund was established in accordance with Section 112.08 of Florida Statutes.

Performance Management





INTERNATIONAL CITY/COUNTY
MANAGEMENT ASSOCIATION

This
Certificate of Excellence
is presented to

Alachua County, Florida

for exceeding the standards established by the International City/County Management Association in the identification and public reporting of key outcome measures, surveying of both residents and employees, and the pervasiveness of performance management in the organization's culture.

Presented in conjunction with the
106th ICMA Annual Conference

September 24, 2020

A handwritten signature in black ink, appearing to read 'Marc A. Ott'.

Marc A. Ott
ICMA Executive Director

A handwritten signature in black ink, appearing to read 'Jane S. Brautigam'.

Jane Brautigam
ICMA President

Performance Management Overview:

Overview:

The county leadership envisions Alachua County, FL as a progressive and sustainable organization focusing on resiliency and equity. Leadership encourages staff participation at all levels, promotes the reduction and/or elimination of bureaucratic “silos” and ultimately memorialized the vision of county service through the Alachua County Board Level Strategic Guide.

The County’s Strategic Planning and Performance Management Program: Aligns the Board’s mission, values, and strategic guide to the County’s day-to-day operations and employee performance. The program guides the direction of our work to ensure support for identified strategies and goals, and accountability for our efforts. Performance Management and Measurement can be a powerful tool to integrate strategic planning, budgeting, and management with evaluation and reporting in a system that helps create an accountable, transparent, and responsive organization.

Alachua County uses the performance management system to help set program priorities and to ensure our organizational priorities match those of the community via the Board’s guidance. This performance management system also helps to develop meaningful measures, especially efficiency, effectiveness, and outcome measures, to gauge program success. These measures are then able to provide the tools and data necessary to help every employee focus on delivering desired outcomes. Moreover, the Performance Management Program increases organizational coordination by providing managers with data for necessary management decisions in order to achieve desired results more effectively and efficiently.

AWARDS:



Alachua County is honored to be recognized for the seventh year in a row (2015-2021) as one of the recipients of the International City/County Management Association (ICMA) – Center for Performance Management’s “Certificate of Excellence” for our superior performance management efforts.

Alachua County was also awarded the ‘Special Performance Measures Recognition’ by the Government Finance Officers Association (GFOA) for the performance management information contained in the County’s Adopted Budget Document for the fiscal year beginning October 1, 2020. The County was rated as ‘Outstanding’ by three independent raters for the Performance Measures rating category.

Performance Management Overview:

History:

Alachua County has been actively involved in operational analysis and performance management for almost two decades. In 2014, Alachua County adopted the first Board Level Strategic Guide. In 2017, the County implemented a new performance management and strategic planning software system to align more than 170 operational measures with the Board's Strategic Guide. Each of the operational performance measures were aligned with the applicable Board Focus Areas and Objectives.

FY 2022 Strategic Planning Process:

Alachua County Board of County Commissioners and County Leadership began a new strategic planning process in 2020. Below is an outline of the steps taken to develop the new FY 2022 Board Level Strategic Guide:

Date	
March – June 2020	Employee Focus Groups
February 2021	Individual Commissioner Strategic Planning Sessions
March 4, 2021	Board Workshop – Facilitated Strategic Planning Session
May 4, 2021	Draft Strategic Guide presented at Board Special Meeting
May 25, 2021	Final Strategic Guide adopted at Board Regular Meeting

Leading into the start of Fiscal Year 2022, the County will roll out the new Strategic Guide, including, but not limited to the following:

- Publish a County Manager podcast introducing employees to the new Strategic Guide.
- Align existing operational department performance measures with the new Focus Areas (4) and Objectives (23).
- Encourage departmental development of new program level objectives and measures that align with the newly adopted Strategic Guide and the recently updated Comprehensive Plan Elements.
- Coordinate establishment of working department plans that align Board Level Objectives and identify one, three, and five-year operational plans to coincide with budget planning.

While the adoption of a formal Strategic Guide is a major milestone, the County periodically evaluates the progress of our Performance Management program and provides input for the County's future course.

Performance Management Overview:

Additionally, under the Performance Management and Measurement umbrella, the following major milestones were achieved:

- Utilized the established Performance Management & Strategic Planning software (AchieveIT) to link dashboards to the County's transparency website.
- Reinforced operational alignment with the Board Level Strategic Guide.
- Awarded the Certificate of Excellence through the ICMA Center for Performance Analytics for seven (7) consecutive years (2015-2021).
- Received the Government Finance Officers Association (GFOA) Special Performance Measures Recognition in 2020 for the Budget Document beginning October 1, 2019.
- Enhanced community knowledge of performance results through the budget document, performance chapter, departmental plans, and community outreach and educational meetings.

All of these accomplishments occurred as a result of an integrated and collaborative effort by the County Manager, Leadership, Performance Liaisons, and direct support staff.

Future:

The Strategic Planning and Performance Management and Measurement Program is a living, dynamic program. The nature of the program requires continuous monitoring and improvement in order for this program to survive and be successful.

- Implement the County's newly adopted FY 2022 Board Level Strategic Guide.
- In alignment with the County's Comprehensive Plan Elements, departments will be expected to identify measures with multi-year targets, and report the corresponding data into the performance management system for reporting to the Board of County Commissioners and the public. This activity will coincide with the development of a new program level objectives and measures that align with the newly adopted Board Level Strategic Guide.
- The cascade philosophy will continue to be supported and reinforced with focus on educating all staff at all levels of the organization.
- Operational Performance Audits will continue for the foreseeable future. Those audits include operational performance and benchmarking and involve a centralized staff to oversee the audit recommendation implementation.
- Best management practices outlined by the Government Finance Officers Association (GFOA), the International City/County Managers Association (ICMA) – Center for Performance Management, and the Government Accounting Standards Board (GASB) – Service Effort and Accomplishment Performance Information standard will continue to be evaluated and implemented within our performance management program.

Performance Management Overview:

Performance Measures:

Performance measurement is the practice of regular and continuous data collection and reporting on important aspects of an organization's services, programs, or processes. Performance measures are numeric indicators representing specific process or service delivery activities. When done well and used effectively, performance measures enhance a manager's ability to make decision, ensure service delivery, evaluate program performance, communicate program results, and improve program effectiveness.

Effective performance measurement will:

- Instill a sense of mission and focus
- Indicate where the local government has made progress
- Assist leaders in making day-to-day decisions
- Provide a tool to communicate agency's performance
- Increase program accountability
- Identify improvement areas

Additional details on the performance management process can be obtained through the adopted Performance Management Administrative Procedure. Each department reports, on a quarterly basis, operational performance measures, which are displayed in the Business Center Budgets Chapter.

The Constitutional and Judicial Officers do not report to the County Commission, and as such, choose to report their performance separate of the County's budget book.

Reporting:

The reporting of performance measures in Alachua County, through the Performance Management and Measurement program is multi-layered. Below is a listing of the documents in this chapter, the Performance Management Chapter, which will help to outline our performance management program.

4.2 Looking Forward to a Sustainable Future: Framework for Success – This document is an overview of the agency's management philosophy, including the mission and values of the County.

4.3 Strategic Planning - Cascade Chart – This document reflects the alignment of the Board's mission, values and strategic guide to our day-to-day operations and personal performance. This chart is used to help all employees understand how they personally impact our agency goals.

Performance Management Overview:

4.4 Strategic Guide – This Board approved document identifies the Board of County Commissioner identified Focus Areas and Objectives, which are those service area categories integral to our operations. The use of this chart helps the departments break away from the ‘silo’ mentality to help focus outcomes cross-departmentally in order to achieve desired objectives.

4.5 Strategic Guide Outcome Report - This document summarizes operational information by Focus Area. It provides:

- Focus Area Title,
- Board Level Objectives, and
- Showcase measures directly aligned with the identified Focus Area.
(All measures, regardless of Strategic Guide alignment, are contained within the Business Center Budgets section of the Budget Document.)

Looking Forward to a Sustainable Future: Framework for Success

Mission Statement:

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

Values Statement:

Integrity: We adhere to standards of ethical conduct.

Honesty: We are truthful, fair and open with our fellow employees and the people we serve.

Respect: We are responsive, compassionate and courteous in all our interactions.

Diversity: We embrace the value and power of diversity in our community.

Innovation: We are committed to the consideration and implementation of new ideas.

Accountability: We are accountable for our behavior and the quality of work performed individually and in teams.

Communication: We encourage open communication and the sharing of ideas to enhance the decision-making process.

Commission Goals:

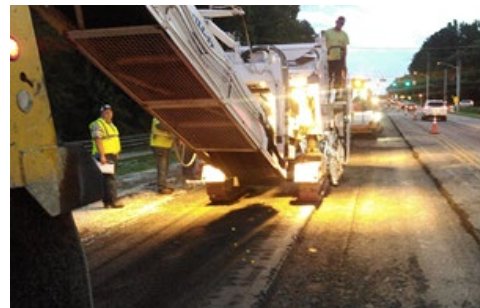
Resiliency: Integrating the environment, the local economy, and equity to achieve sustainability.

Equity: Treating everyone justly according to their circumstances, providing opportunity and access for everyone, while focusing on closing existing equity and access gaps.

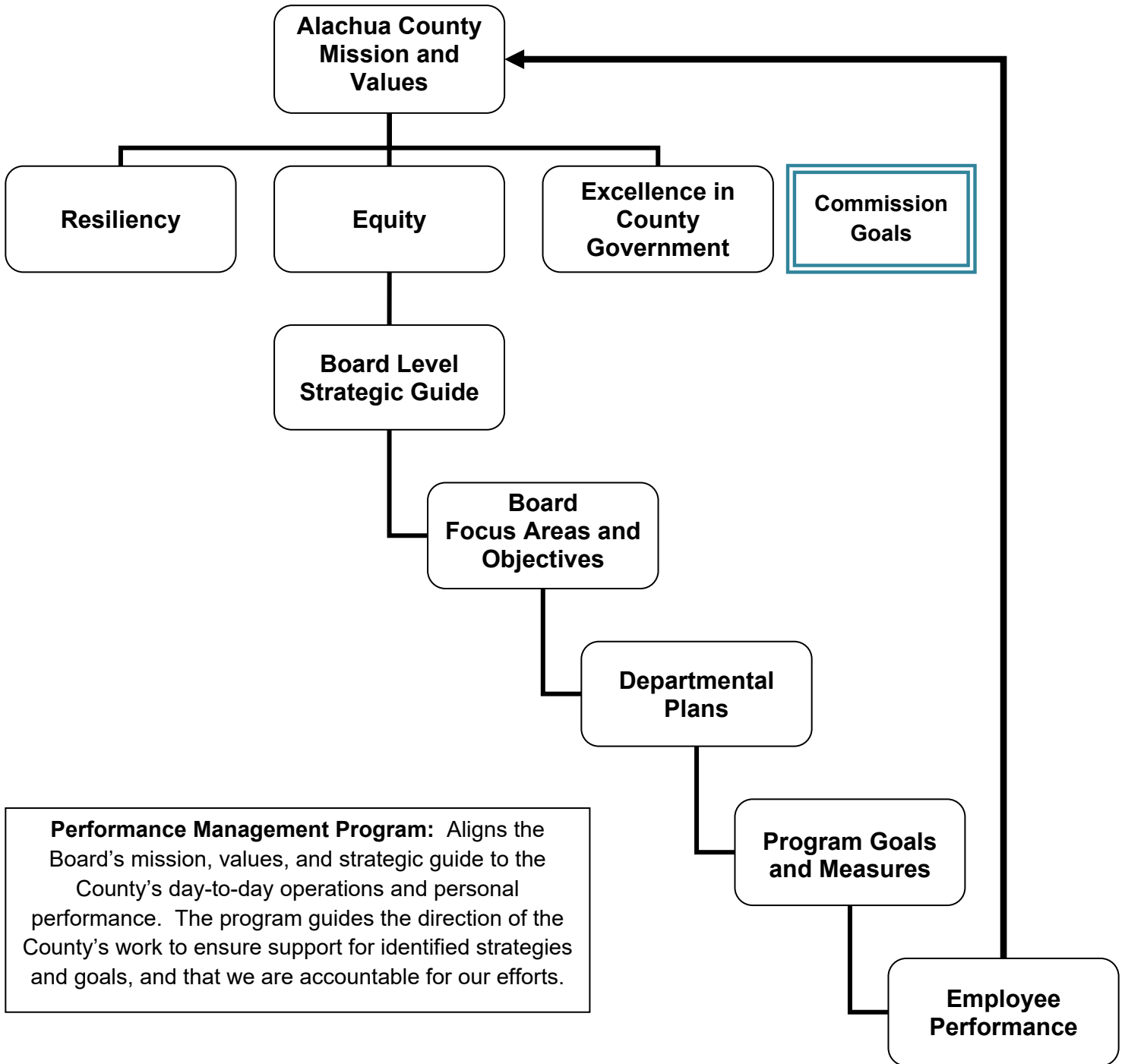
Excellence in County Government: Providing mandatory and discretionary services expected by our constituents in a transparent, accountable, efficient, and effective manner.

Major Opportunities and Challenges in Fiscal Year 2022

- Effectively implement funds associated with the federal CARES Act, the American Rescue Plan Act, and the Infrastructure Investment and Jobs Act.
- Establish and address affordable housing needs through the Affordable Housing Trust.
- Continue development of the Alachua County Indoor Events Center at Celebration Pointe, renovate and increase programming at Cuscowilla, and increase the amount of conservation lands open to the public.
- Integrate CareerSource activities into County operations and increase utilization of employment resources for local employers and job seekers.
- Maintain and improve the County's transportation, mobility, internet, and public safety infrastructure and increase local food security.



Strategic Planning Cascade Chart





Alachua County Strategic Guide – FY 2022

Equitable and Resilient Community

- Resilient means integrating the environment, the local economy, and equity to achieve sustainability
- Equitable means striving to treat everyone justly according to their circumstances, providing opportunity and access for everyone, while focusing on closing existing equity and access gaps

Guiding Principles:

- Address the root cause of issues and inequities
- Utilize a collaborative approach where we seek to hear from all the voices, consider other points of view, and coordinate and leverage relationships to get more done than we could on our own
- Continue to provide mandated services and discretionary services expected by our constituents in a transparent, accountable, efficient and effective manner

Achieve Social and Economic Opportunity for All

- Promote proactive, collaborative leadership to make the most of Alachua County's resources
- Build equitable access to health (physical and mental), safety, and opportunity, especially for people who haven't traditionally had access to those systems
- Create an inclusive process that gets all voices heard
- Focus our Economic Development efforts on local businesses and removing barriers to economic opportunity
- Drive the discussion and implement a central receiving facility as a way to deliver coordinated services
- Provide for the welfare and protection of the public (fire, police, E911, codes, building inspections, dangerous dogs, etc.)
- Work with private and public partnerships, including farms and local food entrepreneurs to build a community food system

Invest in and Protect Our Environment

- Continue Wild Spaces & Public Places and include agricultural lands as well
- Focus community planning and growth to address climate change and community and environmental resiliency
- Create a Climate Action Plan and implement Climate Action Plan recommendations
- Implement and refine adopted energy, water, and environmental conservation and preservation plans to benefit all inhabitants, and ensure activities are aligned with the Climate Action Plan

Address the Housing Gap

- Invest intentionally to reduce the gap in available public housing
- Coordinate proactively with agencies, municipalities, and other entities
- Define clearly the policies and expectations to make it predictable and more likely to be implemented
- Focus on extremely-low and low income housing
- Develop a "whole cost" approach, including operating costs, not just construction and development costs

Accelerate Progress on Infrastructure

- Identify and report transparent priorities and progress dashboards
- Investigate Infrastructure Sales Tax in conjunction with Housing Trust Fund, and renewal of Wild Spaces & Public Places
- Research, apply for, and prepare to implement federal investments for the benefit of our local community
- Develop a 'Today's design for tomorrow's roads and infrastructure' mindset
- Address internet affordability and accessibility gaps throughout the County
- Provide for Public Safety infrastructure
- Improve community mobility and transportation options

Adopted by Alachua County Board of County Commissioners
May 25, 2021

FOCUS AREA: ACHIEVE SOCIAL AND ECONOMIC OPPORTUNITY FOR ALL

Objectives

- Promote proactive, collaborative leadership to make the most of Alachua County's resources
- Build equitable access to health (physical and mental), safety, and opportunity, especially for people who haven't traditionally had access to those systems
- Create an inclusive process that gets all voices heard
- Focus our Economic Development efforts on local businesses and removing barriers to economic opportunity
- Drive the discussion and implement a central receiving facility as a way to deliver coordinated services
- Provide for the welfare and protection of the public (fire, police, E911, codes, building inspections, dangerous dogs, etc.)
- Work with private and public partnerships, including farms and local food entrepreneurs to build a community food system

Examples of Services Provided

- Fire Protection and Emergency Medical Services
- Code Enforcement and Building Inspection
- Pre-trial and Court Related Services
- Animal Services including Field Operations
- Victim and Rape Crisis Center
- Veteran Services
- Equity and Community Outreach
- Hazardous Waste Handling and Disposal
- 4-H and Family Consumer Sciences Services



Soil collection hosted by the Gainesville Subcommittee of the Alachua County Remembrance Project in partnership with the Equal Justice Initiative.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of responses to calls/requests for field services - Reported Quarterly (Animal Services)	Stay between baseline of 2,000 and target of 4,000	Off Track	1,852	
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Stay between baseline of 14,000 and target of 15,000	On Track	15,547	
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	EMS Responses: 52,973	On Track	48,384	
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	At Risk	33.80%	
Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	Off Track	71.10%	
Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	On Track	77.20%	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	52.50%	
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	50.00%	
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis)	Stay above baseline of 95%	Off Track	76.00%	Meta currently has 16 residential clients and continues to increase program capacity which was significantly impacted by COVID-19.
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court)	Stay above baseline of 70%	On Track	86.00%	During this quarter, Drug Court had 3 clients opt out or abscond from the program. There was 1 Graduate this quarter.
Percent of probationers who successfully complete probation - Reported Quarterly (Probation)	Stay above baseline of 60%	At Risk	49.60%	117 cases were closed during this quarter.
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis)	Stay above baseline of 95%	On Track	100.00%	All of the graduates from the fourth quarter are enrolled in Aftercare.
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court)	Stay above baseline of 90%	On Track	93.00%	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)	Stay above baseline of 85%	Off Track	79.60%	There was an increase in the clients who failed to report as required, failed to complete treatment evaluations and/or participate in treatment (or provide proof of completion), although attempts had been made to get them back into compliance with the program.
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)	Stay above baseline of 70%	Off Track	68.60%	The "Success Rate" indicates the percentage of cases that were closed "successfully" during the period in comparison to those closed unsuccessfully. Cases closed "partially complied" are counted as unsuccessful. The decrease in the Success Rate for this 4th qtr. is mostly due to an increase in cases being closed in Sept. in preparation for end-of-the-year case reviews. Our success rates in July was 78.3%, Aug 76.7%, but Sept dropped to 51.4%. That equates to 68.6% for the 4th qtr. Community Service will continue efforts to boost this rate in the coming year.
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service)	Stay above baseline of 3,000	At Risk	1,324.50	The number of hours performed for the community was 1324.5. However, the number of community service hours performed at other agencies by community service clients during the qtr. was 3,619. The Work Crew continues to operate 7 day per week. However, due to COVID and social distancing requirements, participant numbers are limited to 8 clients per day. There has been a definite reduction in participation due to COVID

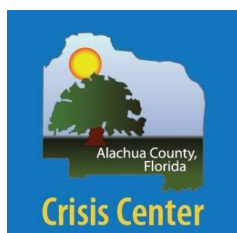
FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of Work Release residents completing the program - Reported Quarterly (Work Release)	Stay above baseline of 65%	Off Track	52.00%	Nineteen residents left the Work Release Program. Ten residents reentered the community successfully completing the program. Nine were sent back to the Department of the Jail and were unsuccessful.
Percent of Work Release residents exiting the program employed - Reported Quarterly (Work Release)	Stay above baseline of 80%	On Track	100.00%	Ten residents successfully completed the program and reentered to community. All 10 who left the program were employed upon reentry.
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting)	Stay above baseline of 50	At Risk	27	There continues to be a decrease in the Courts ordering Pretrial Day Reporting screenings. Also, there continues to be an increase in the number of defendants who chose to post bond instead of being supervised during the pandemic.
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial)	Stay above baseline of 95%	On Track	100.00%	First Appearance staff continues to complete investigations on individuals appearing before the judiciary.
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial)	Stay above baseline of 98%	On Track	100.00%	First Appearance staff continue to complete Risk Assessments using the Florida Pretrial Risk Assessment Instrument. This instrument was recently revalidated and all First Appearance staff were trained on the tool.
Number of youth currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 200	Off Track	165	This program starts September 1st each year with the largest enrollment occurring on September 15th.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of current 4-H volunteers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 150	On Track	166	The new 4-H year starts September 1st of each year.
Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 300	On Track	462	
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	FY 19 - 21 Goal: 40%	On Track	57.00%	27 of 47 targeted positions were filled by female/minority applicants. For FY21, 65 of 110 targeted positions (59%) were filled by females/minorities.
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	73.00%	8/11 investigations closed
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	66.00%	2/3 complaints conciliated and closed
Number of volunteer hours - Reported Quarterly (Foster Grandparents)	Stay above baseline of 22,500	At Risk	13,629	Covid impacted. Unable to participate at host sites.
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent)	Stay above baseline of 108	At Risk	11	Covid impacted. Unable to participate at host sites.

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	Stay above baseline of 1,500	On Track	1,703	
Number of clients assisted - Reported Quarterly (Veteran Services)	Stay above baseline of 600	On Track	752	
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Stay above baseline of 10,000	On Track	15,365	
Number of community members served by the Crisis Center - Reported Quarterly (Crisis Center)	Stay above baseline of 1,000	On Track	1,772	Responding to increased community needs.
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	12,145	
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	12,071	



The Alachua County Crisis Center was honored to receive the Pete Fisher Humanitarian Award from the Florida Counseling Association. This award recognizes a significant contribution to the betterment of humanity and the human condition.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of community outreach & educational activities - Cumulative Year-to-Date (Management & Budget)	Stay above baseline of 9	At Risk	2	Due to COVID-19 Alachua County will not meet this target in FY 2021. Depending on the positive progress of the COVID-19 pandemic, we anticipate starting the Citizens Academy outreach programs in FY 2022.
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Stay above baseline of 60%	On Track	61.00%	
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)	Stay above baseline of 80%	Off Track	77.00%	Staff identified 31 potential illicit discharges and inspection problems and 24 were corrected. Hazmat inspectors have taken on additional responsibility while the program manager position is being filled. Additionally, Covid-19 has made follow up inspections difficult at some facilities.
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Stay above baseline of 99%	On Track	100.00%	
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 500	On Track	2,077	
Number of days, on average, to review building permits - Reported Quarterly (Building)	Stay below target of 15	On Track	10	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	Stay above baseline of 90%	On Track	96.30%	
Number of code enforcement complaints received - Reported Quarterly (Codes Enforcement)	Stay between baseline of 100 and target of 500	On Track	176	
Number of building inspections performed - Reported Quarterly (Building)	Stay between baseline of 4,500 and target of 6,500	At Risk	7,559	The target range of inspections is a calculation that reflects the number of inspections an inspector can safely and reasonably complete in a workday based on the recommended range of 10-15 inspections per inspector per day. Staffing levels have not kept up with the increased demand for inspections so inspectors are often performing more than the recommended number of inspections each day, taking us out of our target range.
Percent of Code Enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Enforcement)	Stay above baseline of 80%	Off Track	8.06%	Due to COVID-19 and the Delta Variant, Code Enforcement's first priority during this quarter was the COVID-19 Emergency Order. Code Enforcement has prioritized older code complaints while responding to new life safety issues, so the number of actions ordered within 4 business days will remain low until we are able to process through the backlog of codes complaints.
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Stay above baseline of 0.2	On Track	1.3062	

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Stay above baseline of 25%	On Track	28.80%	
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	Stay above baseline of 200	Off Track	145	
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 50	At Risk	0	Figures impacted by Covid 19
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)	Stay above baseline of 20%	On Track	33.00%	



Alachua County Fire Rescue (ACFR) received 3 Lund University Cardiopulmonary Assist System (LUCAS). These units are used to perform automatic mechanical compressions during CPR. Rural areas of Alachua County can have longer transportation times and this device frees the rescuer to perform additional life-saving procedures.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 2	On Track	8	Outreach impacted by COVID and Tropical Storm Elsa
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	37	
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	Off Track	2	Outreach impacted by COVID and Tropical Storm Elsa
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)	Stay above 120	On Track	148	
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	EMS Transports: 31,418	On Track	34,216	



The National Association of Counties (NACo) recognized Alachua County’s program, “County Response to Food Disparity and Insecurity”. Since the launch of the Alachua County emergency and ongoing Food Assistance Programs, the initiative has bridged the gap to ensure food access for households with food insecurities and those that refrain from seeking services.

FOCUS AREA: INVEST IN AND PROTECT THE ENVIRONMENT

Objectives

- Continue Wild Spaces and Public Places and include agricultural lands as well
- Focus community planning and growth to address climate change and community and environmental resiliency
- Create a Climate Action Plan and implement Climate Action Plan recommendations
- Implement and refine adopted energy, water, and environmental conservation and preservation plans to benefit all inhabitants, and ensure activities are aligned with the Climate Action Plan

Examples of Services Provided

- Land Conservation and Water Resources
- Waste Alternative Programs
- Household Hazardous Waste Program
- Petroleum Management
- Parks and Open Spaces
- Development Review and Approval
- Energy Monitoring and Reduction
- IFAS and 4-H Programs



FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	Stay above baseline of 1,000	On Track	3210	Poe was closed for a month due to flooding.
Number of total paid daily rentals at Poe Springs, the Freedom Center and park pavilions - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 270	On Track	297	
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 8	On Track	8	
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 75	On Track	140	
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Stay above baseline of 75%	On Track	83.00%	Heavy rainfall over the year and the 4th quarter affected workplan accomplishment by limiting access to some preserves. COVID impacted multiple contractors, affecting their availability to complete assigned projects. Crews and contractors worked very hard and adapted to COVID protocols for social distancing and masking in the field.
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Mgmt.)	Stay above baseline of 90%	On Track	95.00%	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Stay above baseline of 20%	On Track	24.00%	Crews and contractors worked very hard and adapted to COVID protocols for social distancing and masking in the field, as well as limited and difficult site access resulting from heavy rains and flooding, to achieve and exceed this goal. Grant-funded work through the Florida FWC also supported exotic plant treatment on two preserves.
Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Stay above baseline of 80%	On Track	85.00%	Staff worked very hard to complete prescribed burns on several preserves, while implementing COVID protocols and maintaining crew, site, and public safety. 1,397 acres were treated with prescribed fire across several county preserves.
Percent of acquired conservation lands managed by partners - Cumulative program total. (Land Conservation & Mgmt.)	Stay above baseline of 33%	On Track	37.57%	
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 10	On Track	59	
Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Stay above baseline of 40,000	On Track	74075	
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 2,500	Off Track	1500	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 0.5	On Track	1.33	
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources)	Stay above baseline of 50%	On Track	100.00%	No authorized projects with upland habitat resources.
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	100.00%	
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources)	Stay below target of 10%	Off Track	25.00%	Tioga (Phase II) was authorized during the last quarter. This is a high-density residential project with a total 25% impervious. This measure will be re-evaluated for an alternative measure.
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	100.00%	All enforcement projects are meeting goals.
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 90%	On Track	100.00%	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 10%	On Track	49.00%	33 of 67 jobs were inspected. The high inspection rate was to catch up with some compliance issues that were left incomplete during previous quarters.
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 70%	On Track	93.00%	31 of 33 inspections passed
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 5	On Track	5.16	There were three residential developments within the Urban Cluster that received final development plan approval by the County during the 4th quarter of FY 2021. These developments contained 275 new residential units on 53.28 acres, for an average residential density of 5.16 units per acre.
Number of development applications reviewed by staff - Cumulative Year-to-Date (Comprehensive Planning)	Stay above baseline of 150	Off Track	53	For Number of Development Applications Reviewed by Staff for the fourth quarter, we processed 15 applications. Fiscal Year = 53 applications
Percent of developments reviewed within time frames - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 90%	On Track	100.00%	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 90%	On Track	90.90%	90.9% - Note: There were three residential developments that received final development plan approval by the County during the 4th quarter of FY 2021. These developments contained a total of 275 new residential units, all of which were located within the Urban Cluster. This caused the three-year rolling average to increase by just over 2% from the last quarter.
Percent driveways compliant with the Unified Land Development Code - ULDC - Reported Quarterly (Development Review)	Stay above baseline of 98%	On Track	100.00%	
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	Stay above baseline of 300,000	Off Track	270838	Measure to be reevaluated in FY22
Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)	Stay above baseline of 400	On Track	500	
Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar- Reported quarterly (Budget & Fiscal Services)	EUI trend: 86	On Track	72.57	July = 76, August = 72, September = 69.7

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Dollar cost of utilities per sq. foot for county facility service area - Reported Quarterly (Budget & Fiscal Services)	Stay below target of \$15.50	On Track	\$13.35	
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 4,000	Off Track	3507	
Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported Quarterly (Natural Resources)	Stay below target of 1	On Track	0	No proposed wetland or buffer encroachments authorized during this quarter.
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources)	Stay above baseline of 90%	On Track	93.00%	37 of 40 complaints were resolved
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 40	On Track	55	38 (Q1 + Q2 + Q3) +17 = 55



The Alachua County Environmental Protection Department (EPD) launched a virtual Water Wisdom program for teaching youth about local water resources. Topics include watershed concepts, preventing stormwater pollution, springs protection, water conservation, and more.

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 48	On Track	182	153 (Q1 + Q2 + Q3) + 29 = 182
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 110	On Track	257	198 (Q1 + Q2 + Q3) + 59 = 257
Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)	Haz Waste reuse: 20%	On Track	50.00%	
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	Stay above baseline of 3	On Track	5	
Number of stormwater basins cleaned - Reported Quarterly (Transportation)	Stay above baseline of 2	Off Track	0	The quarterly number is low due to an active weather pattern along with the amount of sink hole repairs required with-in basins this quarter. However, the annual number of stormwater basins cleaned was 8 resulting in an average of 2 per quarter.
Percent of residential and commercial recycling - Reported Annually (Waste Management)	Stay above baseline of 25%	On Track	28.13%	
Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Stay below target of 5.5	On Track	5.27	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)	Stay between baseline of 1,900 and target of 2,100	Off Track	2321	
Percent of recycling contamination rate - Reported Quarterly (Waste Management)	Stay below target of 13%	On Track	11.30%	



Call2Recycle recognized Alachua County as a 2020 Top 100 Leader in Sustainability. The Leader in Sustainability award is given annually to top-performing Call2Recycle program participants who excel with their battery recycling efforts. “This year, we recycled over 17,000 lbs. of consumer batteries in the County,” said Alachua County Hazardous Waste Coordinator Josh Prouty.

FOCUS AREA: ADDRESS THE HOUSING GAP

Objectives

- Invest intentionally to reduce the gap in available public housing
- Coordinate proactively with agencies, municipalities, and other entities
- Define clearly the policies and expectations to make it predictable and more likely to be implemented
- Focus on extremely-low and low income housing
- Develop a “whole cost” approach, including operating costs, not just construction and development costs

Examples of Services Provided

- Housing Support Programs
- Rent and/or Utility Assistance
- Assistance with Home Rehab/Repair
- Home Buyer Education Courses



FOCUS AREA: Address the Housing Gap

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	Stay above baseline of 25	Off Track	22	Covid impacted. Construction delays.
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	Stay above baseline of 6	On Track	5	Covid impacted. Construction delays.
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	Stay above baseline of 125	On Track	159	
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Stay above baseline of 70%	On Track	100.00%	



Alachua County launched an Interactive Housing Map. The map guides individuals in finding affordable housing options as they consider making Alachua County a place to call home. The map is also for residents looking to move within the County.

FOCUS AREA: ACCELERATE PROGRESS ON INFRASTRUCTURE

Objectives

- Identify and report transparent priorities and progress dashboards
- Investigate Infrastructure Sales Tax in conjunction with Housing Trust Fund, and renewal of Wild Spaces and Public Places
- Research, apply for, and prepare to implement federal investments for the benefit of our local community
- Develop a 'Today's design for tomorrow's roads and infrastructure' mindset
- Address internet affordability and accessibility gaps throughout the County
- Provide for Public Safety infrastructure
- Improve community mobility and transportation options

Examples of Services Provided

- Transportation Capital Projects and Planning
- Facilities Preservation Projects and New Construction
- Maintenance of County Owned Buildings
- Parks and Open Space Infrastructure and Maintenance
- Roadside Ditch Maintenance
- Pavement Marking Maintenance
- Assessment and Acquisition of Conservation Lands



FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Pavement marking maintenance completed - Reported Quarterly (Transportation)	Stay above baseline of 25	On Track	53.78	
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Stay above baseline of 8	At Risk	0.06	Ditch cleanings are underreported due to staff completing cleanings as part of other work requirements and not separately reporting cleaning efforts.
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	Stay above baseline of 2	On Track	5	
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	Move from baseline of 1,000,000 to target of 6,000,000	On Track	5,210,029	
Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition. (Land Conservation & Mgmt.)	Stay above baseline of 25%	On Track	42.79%	

FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation & Mgmt.)	Stay between baseline of 7 and target of 10	On Track	6.96	
Number of conservation land transactions completed - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Stay above baseline of 4	On Track	4	
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources)	Stay between baseline of 1 and target of 3	On Track	3	Main St Filters, Poe Springs Nutrient Source Evaluation and Lake Santa Fe Nutrient Source Evaluation
Number of assigned work orders marked as completed in work order management system – Cumulative Year-to-Date (Facilities)	Number of work orders: 4,753	Off Track	4,535	There are still some county employees working remotely which has resulted in fewer work orders.
Number of square feet of leased space - goal is to reduce total leased space - Cumulative Year-to-Date (Facilities)	Move from baseline of 30,000 to target of 25,000	Off Track	30,917	All leases were renewed as requested by tenants; square footage remains static.

FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of emergency, high, and medium priority maintenance work orders completed within established response times - Reported Quarterly (Facilities)	Stay above baseline of 72%	On Track	82.00%	
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)	Stay above baseline of 6	Off Track	4	Supply chain issues caused unexpected delays in project completions. We were able to complete the Metamorphosis office roof, Southwest Advocacy Group (SWAG) bldg. roofs, Records Retention bldg. boiler replacement & renovation of the Civil Courthouse 4th floor.
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Stay between baseline of 1,500 and target of 2,000	Off Track	2,517	
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Stay above baseline of 250	On Track	694.52	



Completion of the new UF/IFAS Extension Alachua County and Ag Auditorium Building



Summary Reports



Alachua County Fund-to-Department Relationship Chart

Community & Resource Recovery *Public Safety & Community Services* *Public Works*
Community & Administrative Services *Information Telecommunications* *Non Departmental*
Budget and Fiscal Services *Environmental Protection* *Facilities*
Career Source *Court Services* *Fire Rescue*
General Government *Growth Management* *General Government*
Public Safety & Community Services *Solid Waste & Resource Recovery* *Constitutional Officers*
Information Telecommunications *Public Works* *Judicial*

Reporting Funds \ Departments																
General Fund																
MSTU - Law Enforcement																
CHOICES Program																
MSBU - Fire Services																
CSNCFL - Career Source																
MSBU - Refuse Collection																
Gas Tax																
COVID - 19 Relief																
Supervisor of Elections																
Code Enforcement																
Computer Replacement																
Self Insurance																
Fleet Management																
Telephone Service																
Vehicle Replacement																
Health Insurance																
Drug and Law Enforcement																
Environmental																
Court Related																
Emergency Services																
Housing/Land Development																
Community Services																
Tourism																
Other Special Revenue Funds																
Debt Service																
Other Capital Projects																
Solid Waste																
State Housing Initiative Partnership																
Transportation Trust																
Capital Preservation																
Alachua County Housing Finance Auth																
Law Library																

Fund Balance Overview

Fund Balance depicts the County's fiscal position on the first day of a given fiscal year. Conversely, it can also be defined as the amount of revenue remaining from the previous fiscal year after all expenses are paid. If revenues exceed expenditures, fund balance is positive and carries forward as revenue to the following year. If expenditures exceed revenues, any existing fund balance from a prior year is reduced.

From a budgetary standpoint, there are two components that, when combined, result in what is commonly understood to be **Fund Balance**; namely, the Beginning and the Ending Fund Balance. **Beginning** Fund Balance represents the residual resources available to be used at the end of the previous fiscal year. Some influences taken into consideration when calculating a projected beginning fund balance for the next fiscal year include:

- a. All authorized positions are budgeted at 100% for the year. However, due to a variety of factors, primarily turnover, not every department will use their entire Personal Services budget.
- b. Grants and Aid from the County to other governments and non-profit agencies are budgeted at the full allocation. However, most of these grants are reimbursements for services provided with a maximum allocation by year end and routinely a balance remains.
- c. Contracts for Services and Capital Equipment are budgeted at the full estimated amount so the contract or purchase order can be awarded. However, there are some contracts where not all work is completed by year end, some equipment will not be received by year end, or actual costs are less than the published not-to-exceed amount.

Similarly, thought should be given toward projecting excess revenue. For example, local governments in Florida follow a statutory requirement that certain revenues must be budgeted at an amount not less than 95%. This is the case for ad valorem revenue which is calculated by applying a specific millage rate to the total taxable property value of an area; however, discounts for early payment and adjustments to the tax roll (taxable value) result in collecting an amount somewhere between the budgeted 95% and 100% of the calculated total. Revenue collected above the 95% level would be included in the Beginning Fund Balance projection.

Ending Fund Balance represents the amount protected to ensure fiscal stability and positive cash flow particularly during the beginning of a fiscal year prior to the receipt of new revenue (ad valorem, sales tax, fuel tax, et cetera).

Fund Balance (*total* budgeted Fund Balance) is the difference between Beginning and Ending Fund Balance and represents the revenue offset for the budgeted Reserves and some of the one-time expenditures anticipated in the coming fiscal year. A study of changes in fund balances can indicate financial trends and fiscal health. Extreme quantities of fund balances or large fluctuations may indicate possible policy adjustments by the governing body or changes in budget procedures.

The following series of tables present a simplified and conservative major fund examination of ending fund balances. Revenues are shown in the first table, expenditures are shown in the second table, and reserve balances are shown in table three. These three tables are the framework for the information in the final table, which shows the ending fund balances for each major (reporting) fund.

The Ending Fund Balance by Major Fund table lists the budgeted beginning fund balance, the budgeted Revenue/Sources, the Expenditures/Uses, and the budgeted Reserves for each of the County's major (reporting) funds. The ending fund balance is calculated by combining the beginning fund balance and revenue amounts and subtracting the expenditure and reserve amounts.

Sources and Uses Summary

Sources	FY20 Actuals	FY21 Adopted Budget	FY22 Adopted Budget
Taxes	182,261,654	182,984,488	195,506,309
Permits, Fees & Spec Assess	29,643,851	29,556,699	33,297,984
Intergovernmental Revenue	59,098,863	35,938,907	35,757,490
Charges for Services	71,200,690	75,945,193	82,760,106
Judgments, Fines & Forfeit	371,638	465,500	520,500
Miscellaneous Revenues	12,703,036	9,680,615	10,001,536
Total Sources	355,279,732	334,571,402	357,843,925
Non-Operating Revenues			
Operating Transfers In	54,052,767	32,722,435	39,895,251
Debt Proceeds	8,760,001	10,000,000	34,500,000
Transfers from Constitutional Officers	4,874,617	1,549,965	650,500
Non Operating Sources	-	107,579,429	136,046,596
Total Non-Operating Revenues	67,687,385	151,851,829	211,092,347
TOTAL REVENUES	422,967,117	486,423,231	568,936,272
Uses			
Personal Services	82,479,129	82,828,192	89,483,848
Operating Expenditures	112,187,221	137,486,313	173,766,807
Capital Outlay	24,055,101	59,785,164	74,467,048
Debt Service	11,582,718	12,744,610	12,476,475
Total Uses	230,304,169	292,844,279	350,194,178
Non-Operating Expenses			
Grants and Aids	13,380,342	12,369,062	13,382,203
Clerk	2,785,283	2,937,508	3,143,165
Property Appraiser	5,447,556	5,543,689	6,031,391
Sheriff	87,959,090	88,872,730	92,957,286
Supervisor of Elections	571,004	-	-
Transfers Out	54,052,767	32,722,435	39,895,251
Reserves	-	51,484,372	63,460,042
Other Non-Operating	(317,554)	(350,844)	(127,244)
Total Non-Operating Expenses	163,878,488	193,578,952	218,742,094
TOTAL EXPENSES	394,182,657	486,423,231	568,936,272

Revenues/Sources by Major Fund Description

Revenues	FY20 Actuals	FY21 Adopted Budget	FY22 Adopted Budget
General Fund	184,574,865	184,694,182	211,194,683
MSTU - Law Enforcement	25,010,547	25,777,291	27,532,013
Special Revenue	106,916,234	120,458,891	145,085,911
010 - Choices	157,059	1,620,712	1,482,709
011 - MSBU - Fire	20,837,454	20,737,106	25,966,698
120 - Career Source Region 9	-	-	4,814,615
148 - MSBU - Refuse Collection	7,115,371	8,057,893	8,102,136
149 - Gas Tax	7,631,000	10,582,190	12,230,192
154 - COVID 19 Relief	-	-	18,129,225
171 - Constitutional Officer - Supr of Elections	3,292,204	2,547,651	2,793,854
811 - Drug and Law Enforcement	1,537,592	1,741,266	1,892,846
812 - Environmental	4,404,960	6,585,208	6,356,054
813 - Court Related	1,090,359	1,135,322	1,882,014
814 - Emergency Services	39,433,406	17,649,068	19,619,170
815 - Housing/Land Development	30,253	1,038,718	704,985
816 - Community Services	1,389,935	1,686,653	1,706,197
817 - Tourism	5,319,533	7,596,146	8,727,269
818 - Other Special Revenues	14,306,533	37,025,881	29,300,259
823 - SHIP	370,575	2,455,077	1,377,688
Debt Service	24,423,444	34,168,575	36,298,170
Capital	22,087,105	27,668,815	48,144,322
820 - Other Capital Projects	7,857,879	22,464,645	37,761,955
824 - Transportation	14,189,658	4,274,526	9,452,723
826 - Capital Preservation	39,568	929,644	929,644
Enterprise	19,216,889	31,248,446	30,874,778
410 - Codes Enforcement	1,736,171	2,789,953	3,440,030
821 - Solid Waste	17,480,718	28,458,493	27,434,748
Internal Service	40,603,056	61,905,580	69,307,882
500 - Computer Replacement	809,112	1,848,725	1,883,706
501 - Self Insurance	3,164,243	9,936,226	10,248,444
503 - Fleet Management	4,179,686	7,185,917	7,218,247
504 - Telephone Service	826,343	1,717,054	1,676,510
506 - Vehicle Replacement	1,826,651	6,000,350	5,983,093
507 - Health Insurance	29,797,021	35,217,308	42,297,882
Discretely Presented Non-Major	134,977	501,451	498,513
850 - Alachua County Housing Finance Authority	102,862	411,000	411,000
855 - Murphree Law Library	32,115	90,451	87,513
Grand Total	422,967,117	486,423,231	568,936,272

Expenses/Uses by Major Fund Description

Expenses	FY20 Actuals	FY21 Adopted Budget	FY22 Adopted Budget
General Fund	169,682,710	184,694,182	211,194,683
MSTU - Law Enforcement	24,544,406	25,777,291	27,532,013
Special Revenue	97,355,855	120,458,891	145,085,911
010 - Choices	855,669	1,620,712	1,482,709
011 - MSBU - Fire	18,506,115	20,737,106	25,966,698
120 - Career Source Region 9	-	-	4,814,615
148 - MSBU - Refuse Collection	5,950,892	8,057,893	8,102,136
149 - Gas Tax	9,210,241	10,582,190	12,230,192
154 - COVID 19 Relief	-	-	18,129,225
171 - Constitutional Officer - Supr of Elections	3,426,933	2,547,651	2,793,854
811 - Drug and Law Enforcement	885,967	1,741,266	1,892,846
812 - Environmental	3,935,993	6,585,208	6,356,054
813 - Court Related	1,020,255	1,135,322	1,882,014
814 - Emergency Services	37,238,234	17,649,068	19,619,170
815 - Housing/Land Development	26,019	1,038,718	704,985
816 - Community Services	1,335,758	1,686,653	1,706,197
817 - Tourism	4,945,730	7,596,146	8,727,269
818 - Other Special Revenues	9,609,849	37,025,881	29,300,259
823 - SHIP	408,201	2,455,077	1,377,688
Debt Service	24,326,896	34,168,575	36,298,170
Capital	13,015,454	27,668,815	48,144,322
820 - Other Capital Projects	1,684,303	22,464,645	37,761,955
824 - Transportation	11,277,375	4,274,526	9,452,723
826 - Capital Preservation	53,777	929,644	929,644
Enterprise	25,011,014	31,248,446	30,874,778
410 - Codes Enforcement	4,361,335	2,789,953	3,440,030
821 - Solid Waste	20,649,679	28,458,493	27,434,748
Internal Service	40,210,569	61,905,580	69,307,882
500 - Computer Replacement	840,376	1,848,725	1,883,706
501 - Self Insurance	5,591,275	9,936,226	10,248,444
503 - Fleet Management	5,676,979	7,185,917	7,218,247
504 - Telephone Service	1,628,927	1,717,054	1,676,510
506 - Vehicle Replacement	1,537,000	6,000,350	5,983,093
507 - Health Insurance	24,936,013	35,217,308	42,297,882
Discretely Presented Non-Major	35,752	501,451	498,513
850 - Alachua County Housing Finance Authority	700	411,000	411,000
855 - Murphree Law Library	35,052	90,451	87,513
Grand Total	394,182,656	486,423,231	568,936,272

Reserves by Major Fund Description

Reserves	FY20 Actuals*	FY21 Adopted Budget	FY22 Adopted Budget
General Fund	-	7,373,159	9,218,459
MSTU - Law Enforcement	-	1,247,754	1,343,201
Special Revenue	-	10,795,310	16,825,855
010 - Choices	-	812,886	674,377
011 - MSBU - Fire	-	954,585	5,088,201
148 - MSBU - Refuse Collection	-	1,000,954	1,380,711
149 - Gas Tax	-	196,931	668,742
171 - Constitutional Officer - Supr of Elections	-	-	-
811 - Drug and Law Enforcement	-	-	-
812 - Environmental	-	872,886	675,948
813 - Court Related	-	13,812	23,168
814 - Emergency Services	-	3,760,697	3,965,834
815 - Housing/Land Development	-	-	-
816 - Community Services	-	3,418	12,098
817 - Tourism	-	3,179,141	4,336,776
818 - Other Special Revenues	-	-	-
Debt Service	-	10,488,281	11,428,444
Capital	-	102,912	100,000
820 - Other Capital Projects	-	-	-
824 - Transportation	-	102,912	-
826 - Capital Preservation	-	-	100,000
Enterprise	(317,554)	6,157,612	4,028,986
410 - Codes Enforcement	-	521,979	759,346
821 - Solid Waste	(317,554)	5,635,633	3,269,640
Internal Service	-	15,290,818	20,490,161
500 - Computer Replacement	-	440,463	603,347
501 - Self Insurance	-	4,630,418	4,041,262
503 - Fleet Management	-	1,606,597	1,266,226
504 - Telephone Service	-	427,692	308,093
506 - Vehicle Replacement	-	846,892	1,697,635
507 - Health Insurance	-	7,338,756	12,573,598
Discretely Presented Non-Major	-	28,526	24,936
850 - Alachua County Housing Finance Authority	-	-	-
855 - Murphree Law Library	-	28,526	24,936
Grand Total	(317,554)	51,484,372	63,460,042

*Reserves are budgeted, there are no actuals

Ending Fund Balance by Major Fund Description

Ending Fund Balance	FY22 Beginning Fund Balance	FY22 Revenues	FY22 Expenses	FY22 Reserves	FY22 Other Non-Operating Use	FY22 Ending Fund Balance
General Fund	49,590,115	183,995,177	201,976,224	9,218,459	-	22,390,609
MSTU - Law Enforcement	2,442,007	26,408,585	26,188,812	1,343,201	-	1,318,579
Special Revenue	66,167,802	85,708,769	128,260,056	16,825,855	-	6,790,660
010 - Choices	5,050,575	95,935	808,332	674,377	-	3,663,801
011 - MSBU - Fire	5,499,999	21,538,631	20,878,497	5,088,201	-	1,071,932
148 - MSBU - Refuse Collection	1,944,105	6,658,031	6,721,425	1,380,711	-	500,000
149 - Gas Tax	3,263,547	9,966,645	11,561,450	668,742	-	1,000,000
171 - Constitutional Officer - Supr of Elections	-	2,793,854	2,793,854	-	-	-
811 - Drug and Law Enforcement	818,645	1,074,201	1,892,846	-	-	-
812 - Environmental	1,751,681	4,604,373	5,680,106	675,948	-	-
813 - Court Related	625,218	1,811,723	1,858,846	23,168	-	554,927
814 - Emergency Services	7,854,078	11,765,092	15,653,336	3,965,834	-	-
815 - Housing/Land Development	320,145	384,840	704,985	-	-	-
816 - Community Services	238,560	1,467,637	1,694,099	12,098	-	-
817 - Tourism	4,546,650	4,180,619	4,390,493	4,336,776	-	-
818 - Other Special Revenues	14,817,691	14,482,568	29,300,259	-	-	-
823 - SHIP	337,683	1,040,005	1,377,688	-	-	-
Debt Service	10,055,721	26,242,449	24,869,726	11,428,444	-	-
Capital	6,842,228	41,730,799	48,044,322	100,000	-	428,705
820 - Other Capital Projects	2,733,879	35,028,076	37,761,955	-	-	-
824 - Transportation	2,750,000	6,702,723	9,452,723	-	-	-
826 - Capital Preservation	1,358,349	-	829,644	100,000	-	428,705
Enterprise	13,147,968	23,353,474	26,973,036	4,028,986	(127,244)	5,626,664
410 - Codes Enforcement	3,037,930	1,402,100	2,680,684	759,346	-	1,000,000
821 - Solid Waste	10,110,038	21,951,374	24,292,352	3,269,640	(127,244)	4,626,664
Internal Service	27,406,919	45,382,063	48,817,721	20,490,161	-	3,481,100
500 - Computer Replacement	959,288	1,088,023	1,280,359	603,347	-	163,605
501 - Self Insurance	5,326,848	4,921,596	6,207,182	4,041,262	-	-
503 - Fleet Management	1,372,439	5,845,808	5,952,021	1,266,226	-	-
504 - Telephone Service	769,522	919,348	1,368,417	308,093	-	12,360
506 - Vehicle Replacement	6,526,781	2,761,447	4,285,458	1,697,635	-	3,305,135
507 - Health Insurance	12,452,041	29,845,841	29,724,284	12,573,598	-	-
Discretely Presented Non-Major	437,635	68,360	473,577	24,936	-	7,482
850 - Alachua County Housing Finance Authority	382,640	28,360	411,000	-	-	-
855 - Murphree Law Library	54,995	40,000	62,577	24,936	-	7,482
Grand Total	176,090,395	432,889,676	505,603,474	63,460,042	(127,244)	40,043,799

Changes in Fund Balance

Year-to-year variances in Fund Balance greater than 10% are driven by changes in anticipated revenues or spending down of available funds to complete projects. The fiscal year 2021-2022 budget has \$136,046,596 appropriated fund balance, a 26.46% increase from prior fiscal year.

Fund Type	Fiscal Year 2020-21	Fiscal Year 2021-22	Difference	% Change
General Fund	15,739,613	27,199,506	11,459,893	72.81%
MSTU Law Enforcement	652,216	1,123,428	471,212	72.25%
CareerSource	-	970,000	970,000	100.00%
Special Revenue Fund	41,506,455	58,407,142	16,900,687	40.72%
Debt Service Fund	9,785,870	10,055,721	269,851	2.76%
Capital Fund	12,303,100	6,413,523	(5,889,577)	-47.87%
Enterprise Fund	7,456,829	7,521,304	64,475	0.86%
Internal Service Fund	19,702,255	23,925,819	4,223,564	21.44%
Non Major Component Units	433,091	430,153	(2,938)	-0.68%
TOTAL	107,579,429	136,046,596	28,467,167	26.46%

Fund	% Change	Explanation
General Fund	72.81%	Accumulation of Fund Balance for the Trunk Radio System and 9/30 balances
MSTU Law Enforcement	72.25%	In FY21 recovered from spending reserves in FY20
CareerSource	100.00%	County Acquisition of CareerSource North Central Florida as a County Department
Special Revenue Fund	40.72%	CARES funds reimbursed Fire - MSBU for expenses; FEMA reimbursement; Unspent ARP funds
Debt Service Fund	2.76%	Added debt which resulted in additional sinking fund requirement
Capital Fund	-47.87%	Alachua County Agriculture & Equestrian Center nearing completion - spend down of debt proceeds
Enterprise Fund	0.86%	Standard accumulation - Not Material
Internal Service Fund	21.44%	Health Insurance - medical claims were less than expected and increased incurred but not reported liability
Non Major Component Units	-0.68%	Standard Use of Fund Balance - Not Material

MAJOR COUNTY REVENUES

Alachua County relies on a variety of revenue sources to finance operations and capital activities. These sources include taxes, special assessments, fees, intergovernmental funding and service charges. Examples of revenue sources include user fees that finance court services and animal services, gasoline taxes that finance roadway construction and maintenance, and permit fees supporting building permit and inspection programs.

There are several major factors that impact revenues: changes in taxable property values and millage rates, changes in overall county-wide population, changes in specific service populations and their demands, increases or decreases in real disposable income (which measures residents' after-tax buying power adjusted for inflation), and inflation. One or more of these factors, or “drivers”, impact revenues directly or indirectly.

Estimates of revenues for budgetary purposes are gathered from a variety of sources. Based on past trends of current and future conditions, operating departments, agencies, and Constitutional Officers provide estimates of revenue from program-related fees (charges for services), state and federal grants, licenses and permits, and fines. The Florida Department of Revenue provides estimates of revenues from the Local Government Half-Cent Sales Tax, various state-collected gasoline taxes, and the State Revenue Sharing program. Ad valorem tax revenue, the remaining major revenue source, is estimated from taxable property values provided by the Property Appraiser by July 1st of each year in conjunction with applicable millage rates.

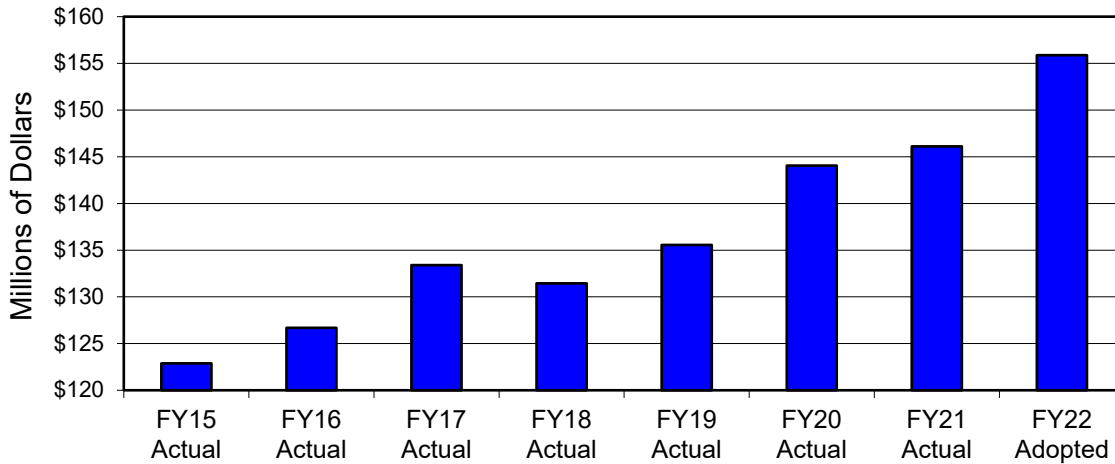
The following sections discuss major revenues and how they have changed over time. Part of the discussion involves the percent of revenues that each component comprises. For FY22, the large amount of revenue in the budget for CARES Act and American Rescue Plan Act (ARPA) funds skews the numbers, making the percentage of revenues from taxes, fees and service charges seem less than usual. Clarifications have been made, where possible, to reflect the percentages as accurately as possible. In this section, the term “new revenues” refers to revenue coming into the county for FY22 and excludes fund balance, debt proceeds, and transfers among funds.

AD VALOREM TAXES

Property taxes, also called ad valorem taxes, have traditionally been the major source of revenue for local governments in the State of Florida. For Alachua County, these taxes comprise the largest percentage of all revenue— about 27%, and represent 44% of new revenues for FY22.

Alachua County levies a property tax on all non-exempted property within the County, including that within municipalities, for services provided throughout the County. This tax is referred to as the Countywide Property tax and is deposited into the General Fund. Alachua County also levies a Municipal Services Taxing Unit (MSTU) Property Tax to fund Law Enforcement services in the unincorporated areas of the County.

Ad Valorem Taxes - All Funds FY15 - FY22



In addition to the Board of County Commissioners of Alachua County, other jurisdictions in the county have the authority to levy their own property taxes. Entities such as the cities, St. John’s River Water Management District, Suwannee River Water Management District, Alachua County Library District, Children’s Trust and the Alachua County School District all levy ad valorem taxes. Each of these tax levies is listed on a consolidated tax bill sent to individual taxpayers.

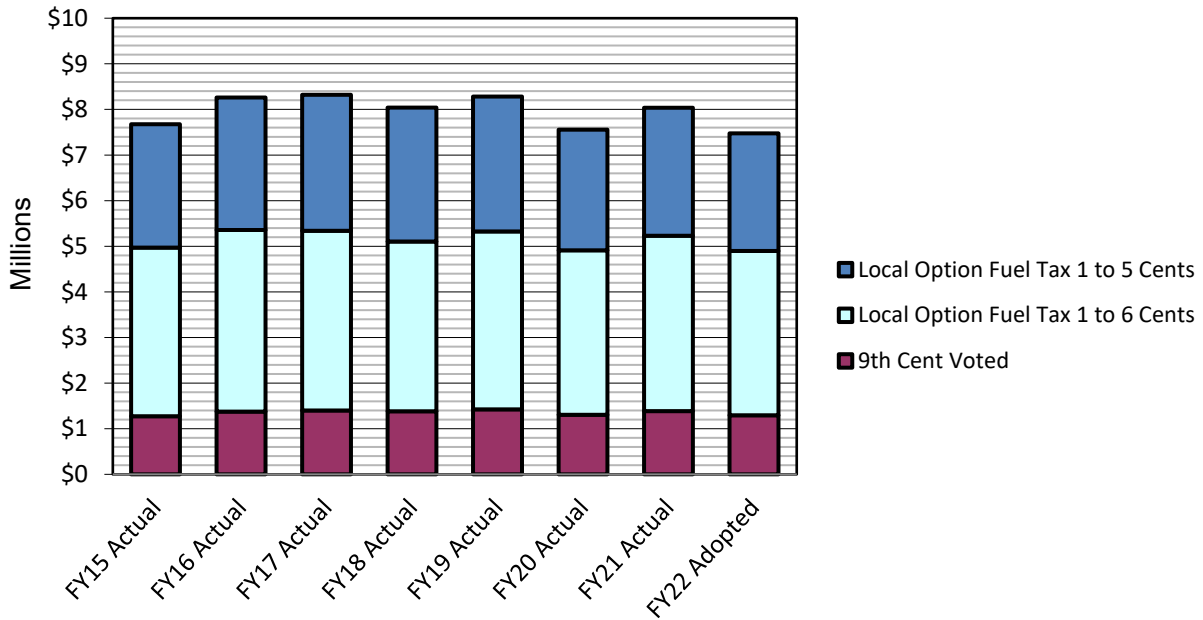
OTHER TAXES

The Other Taxes category includes receipts from non-ad valorem sources such as certain types of locally-imposed gasoline and sales taxes, and tourist development taxes. Other taxes make up approximately 7% of all revenues and 11% of new revenue in the FY22 budget.

Fuel Taxes – This revenue classification includes, the Voted (9th Cent) Gasoline Tax and two Local Option taxes, the 1-6 cent Local Option Fuel Tax and the 1-5 cent Local Option Fuel Tax was approved by the County Commission in 2007. The 1-5 cent Local Option Fuel Tax went into effect on January 1, 2008, along with a two-cent constitutional tax and 1 cent county tax. Fuel taxes collected within Alachua County are distributed among the County and its nine municipalities.

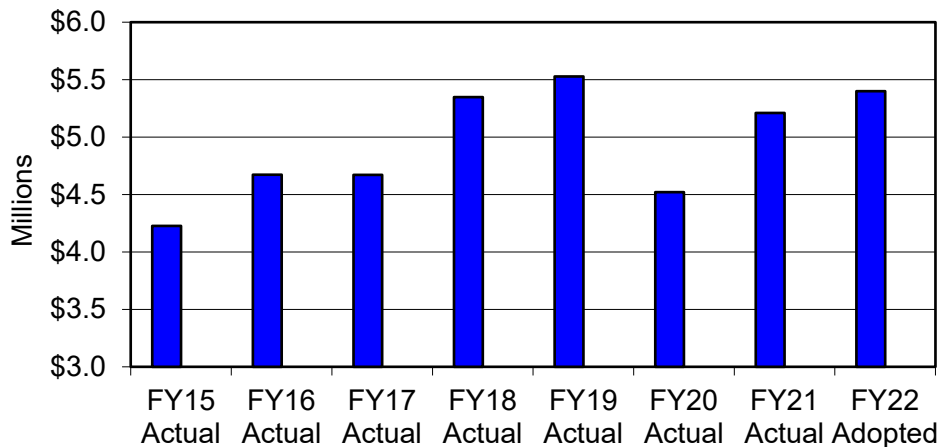
Fuel taxes are an important source of funds for road network improvement, maintenance, and road resurfacing. Gasoline tax revenues have slightly decreased over the last several fiscal years. It is important to note that this tax is per gallon of gasoline and is not based upon the price of the fuel. Increases to fuel prices do not increase the revenue to the County.

Gasoline Tax Revenue FY15 - FY22



Local Option Tourist Development Tax – This tax is imposed primarily on tourist-related resorts and facilities and provides funding for tourist enhancement activities. Changes in this revenue are largely dependent on fluctuations in the hotel occupancy rate, which in turn depends on the performance of the state economy in general. A 1st and 2nd cent tax has been imposed and is used to fund capital projects and marketing. A 3rd cent tax funds the Tourism Grant Program. A 4th and 6th cent Tourist Development Tax was imposed during FY10; this revenue is used to fund operations of the Alachua County Visitors and Convention Bureau, known as Visit Gainesville, Alachua County, FL.

Tourist Development Tax FY15 - FY22

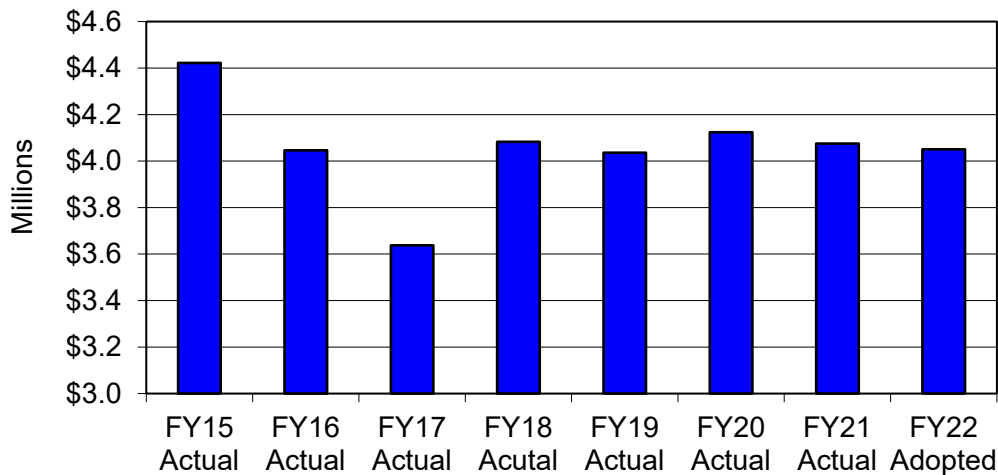


Communications Services Tax – In 2001, the State of Florida established the Communications Services Tax. The law replaced and consolidated several different state and local taxes with a single tax comprised of two parts: the Florida communications services tax and the local communications services tax.

Currently, Alachua County has a rate of 6.9%. This tax is levied in the unincorporated area only. The nine municipalities levy their own communications services tax.

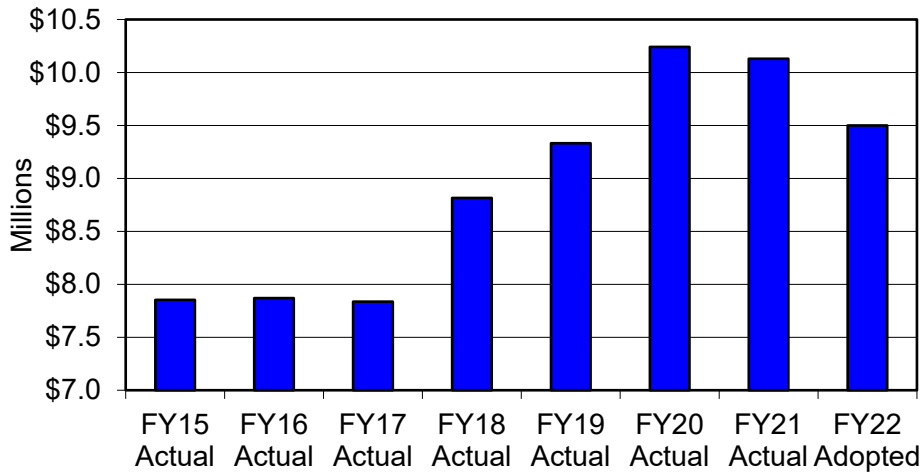
The Communications Services Tax revenues are likely to reflect the rapid and comprehensive change occurring in the communications industry. New technologies, particularly internet and wireless, are changing the way we use telephones, computers, and television. These changes will continue to complicate the forecasting of this revenue. The Office of Management and Budget will continue to use state government forecasts for this revenue source.

Communications Services Tax FY15 - FY22



Public Service Tax – The public service tax is a 10% surcharge on utilities including electric, water, diesel, and propane. This is tied to consumption and given the reduction in recent commercial activity resulting from COVID-19, revenues were slightly lower in FY21 than expected. The FY22 estimation is conservative but in future years, this revenue is likely to grow along with the rates charged by local utilities.

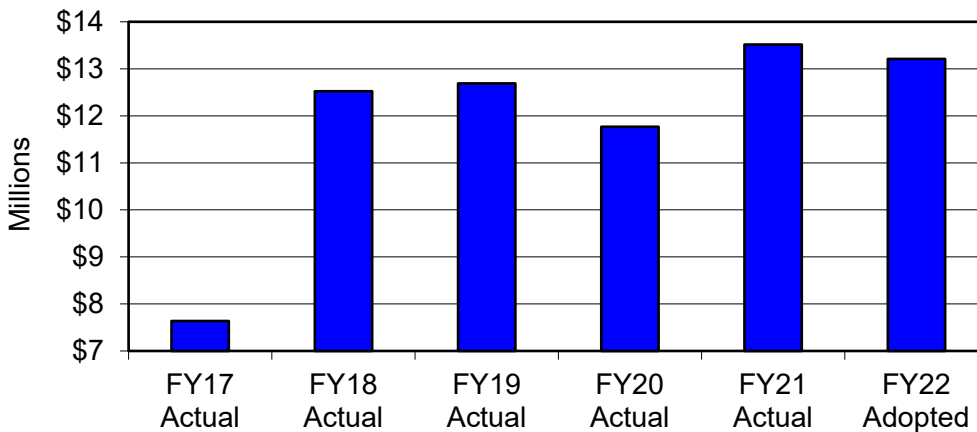
Public Service Tax FY15 - FY22



Wild Spaces Public Places - 0.5% Infrastructure Surtax – In November 2016, Alachua County voters approved a 0.5 percent local government infrastructure surtax, to be effective for eight years, from January 1, 2017 through December 31, 2024. The total is split among the municipalities within the county and Alachua County receives 57% of the total. These funds are to be used to acquire and improve conservation lands, and create, improve and maintain parks and recreational facilities. After a few expenses were accounted for separately, the balance of the revenue is split 90% for land conservation and 10% for parks and recreational locations.

FY17 revenues are lower than the other years, as this surtax was in effect for only nine months of the first fiscal year. The Board of County Commissioners is considering renewing and revising the surtax and will have to bring a ballot referendum to the voting public in order to extend the surtax.

Wild Spaces Public Places - 0.5% Infrastructure Surtax



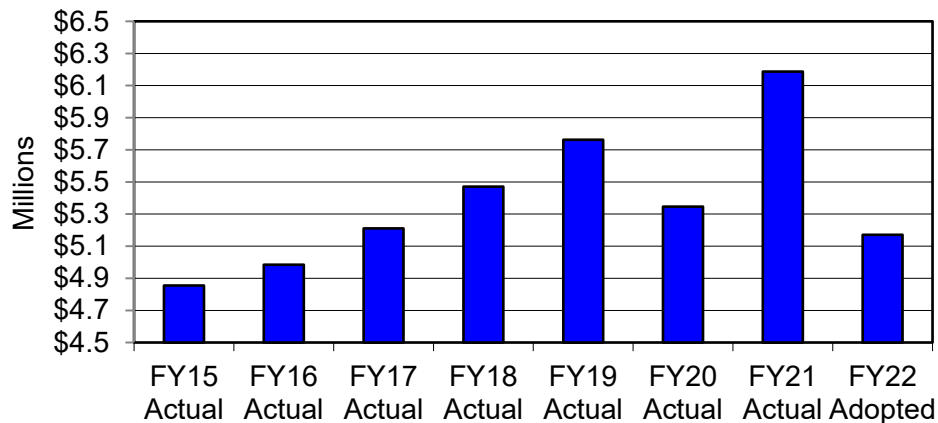
INTERGOVERNMENTAL REVENUES

The County receives 6% of its revenue from intergovernmental sources, including federal and state grants. This source of revenue is 10% of new revenues in FY22.

Grants – Major grants received by the county include funding for Foster Grand Parents, Victims of Crime Advocacy (VOCA), anti-drug and mental health programs, environmental issues, and housing grants for community development and housing rental.

State-Shared Revenues – The County Revenue Sharing and Local Government Half-Cent Sales Tax Programs are important sources of funding for the County.

State Shared Revenue FY15 - FY22



County Revenue Sharing Program – The Florida Revenue Sharing Act of 1972 was an attempt to ensure a minimum level of revenue parity across units of local government. This program is funded by net cigarette tax and sales and use tax collections.

Local Government Half-Cent Sales Tax Program – Authorized in 1982, this program generates the largest amount of revenue for local governments among the state-shared revenue sources. It distributes a portion of state sales tax revenue, and a portion of communications services tax revenue. This program’s primary purpose is to provide relief from ad valorem and utility taxes in addition to providing revenues for local programs.

The Constitutional Fuel Tax is a 2-cent levy shared with counties only. Eighty percent of the revenue can be used for debt service, if any, to be managed by the State Board of Administration. Any remainder of the 80 percent portion is then distributed to the County. The other 20 percent is given to the County for the acquisition, construction and maintenance of roads. This revenue will remain a continuous source of income.

The County (1 Cent) Fuel Tax is considered a State-Shared Revenue since its distribution is based on a State-set formula – not based solely on total collections within the county of collection. This revenue, along with other gasoline taxes and road network impact fees, is used to finance road network improvements and maintenance.

The Documentary Stamp Tax is levied at the rate of \$.70 per \$100 (or portion thereof) on documents that transfer interest in Florida real property, such as warranty deeds and quit claim deeds. This tax is paid to the Clerk of Court when the document is recorded. The Clerk of Court sends the money to the Department of Revenue and the Department distributes the funds according to law. Portions of the documentary stamp tax are transferred into the Local Government Housing Trust Fund for distribution to eligible county and municipal governments to fund the implementation of local housing assistance plans.

CHARGES FOR SERVICES

Charges for Services comprise approximately 15% of budgeted revenue, 23% of new revenue, and include receipts from such services as ambulance transports, pet adoptions, parking fees at Poe Springs Park, internal service charges, fees for housing federal prisoners, and municipal, commercial and franchise solid waste disposal fees. In preparing the County's annual budget, the departments whose operations are supported by these fees provide the estimates of anticipated revenue. Departments rely upon past trends and their accumulated expert knowledge to construction these estimates.

Solid Waste Residential Assessments – These non-ad valorem assessments, which appear on the ad valorem tax bill, fund residential solid waste collection and disposal as well as provide a stable revenue source. Solid waste assessments began in the mid-1980s. All residents of the County pay for refuse disposal and the fee is determined by residency in an incorporated town, the "mandatory collection urban area" or in the rural areas of the County. Additionally, a management assessment is charged. The majority of the residents are charged for the quantity of refuse. Franchise haulers are also required to purchase a franchise license. All parties utilizing the transfer station pay a tipping fee.

Enhanced 911 Fee – This fee is paid by landline telephone subscribers within Alachua County to fund the 911 emergency service programs. The monthly rate is 40 cents per access line. There is a similar fee imposed by the State of Florida on cellular telephone subscribers to fund the electronic 911 system. Part of this levy is shared with the Counties.

MISCELLANEOUS REVENUES

Miscellaneous Revenues account for approximately 2% of total revenues and 3% of new revenues. Interest, special assessments and impact fees account for the majority of revenues in this category. In addition to the revenues detailed below, this category also includes rental income, sale of surplus equipment, property and land, and contributions and donations. The County does not currently budget for unrealized changes in the value of its investments, but they are reflected in its financial statements and they impact future years' budgets through changes in the fund balance brought forward.

Fines and Forfeitures – consist mainly of court and local ordinance violation fines.

Interest Earnings – The majority of the County’s investments are with the State Board of Administration. All interest earned is remitted to the County.

Impact Fees – Impact fees on new construction were implemented to finance capital facilities needed to maintain service levels in areas of growth, including roads, parks and fire.

FUND BALANCE

Fund balance is an accumulation of revenues minus expenditures. Each fund maintained by the County has a fund balance. Please see the Fund Balance Overview, earlier in this section for more details.

BASIC INFORMATION ON PROPERTY TAXES

The calculation of assessed value of real and tangible personal property and how much of this value is subject to ad valorem taxation varies from state to state. In Florida, each county has an elected Property Appraiser whose office supervises the property valuation process following the appropriate state laws, regulations and professional guidelines.

EXEMPTIONS

Florida law provides specific exemptions to reduce the value of property subject to taxation. Some of the more frequently used exemptions are:

Homestead (Section 196.031 F.S.) - For all permanent residents of Florida, the first \$25,000 of the taxable value of an owner-occupied residence is exempt. Certain elderly low-income homeowners may also qualify for an additional exemption called the *Senior Homestead Exemption*. The Board of County Commissioners set this additional exemption at \$25,000.

Constitutional Amendment 1 approved by Florida voters in January of 2008 has created an additional \$25,000 homestead exemption on assessed values between \$50,000 and \$75,000. Homesteaded properties assessed at less than \$50,000 do not receive this exemption, and properties assessed at between \$50,000 and \$75,000 receive a reduced exemption.

Constitutional Amendment 6 provides the homestead property tax discount for certain veterans with permanent combat-related disabilities carries over to such veteran's surviving spouses who meet certain conditions. This amendment is effective January 1, 2021.

Tangible Personal Property (Section 196.183 F.S.) - Tangible personal property is any furniture, fixtures, and equipment related to a business and/or rental property that can be seen or touched. Under Constitutional Amendment 1, the first \$25,000 of tangible personal property is exempt from ad valorem taxation.

Government - All property owned by the government is exempt.

Widows (Section 196.202 F.S.) - An additional \$500 in value is exempt if the resident-owner is a widowed permanent resident.

Disability (Section 196.202 F.S.) - In addition to any other exemptions, an additional \$500 in value is exempt for totally and permanently disabled or blind residents.

Institutional (Sections 196.195-196.197, 196.2001, 196.2002, 196.1983, 196.197 F.S.) - All properties of non-profit organizations used for literary, scientific, educational and charitable purposes are exempt.

Senior Homestead Exemption (Section 196.075 F.S.) - An additional \$25,000 of the value of an owner-occupied residence may be exempted for low-income homeowners exceeding 65 years of age as of January 1.

Super Senior Exemption (Section 196.075 F.S.) – This additional exemption is equal to the assessed value of the homesteaded property up to \$250,000. To be eligible for this exemption, the property owner must be at least 65 years old as of January 1st of the tax year, have legal or equitable title to the property with a just value of less than \$250,000, have maintained permanent residency on the property for not less than 25 years, and have a limited household income as defined by general law (currently \$29,454 annually).

Disabled Veterans Homestead Property Tax Discount (Section 193.461, F.S.) - Any veteran age 65 and older may qualify for a homestead property tax discount if the veteran has an honorable discharge from military service and is partially disabled with a permanent service connected disability that is combat-related. The discount is equal to the percentage of the veteran's permanent service connected disability as determined by the United States Department of Veterans Affairs.

\$5,000 Disabled Veteran (Section 196.24, F.S) - Any ex-service member who is a permanent resident of Florida and is disabled at least 10% in war or by service-connected misfortune is entitled to a \$5,000 exemption.

Service Connected Total and Permanent Disability Exemption (Section 196.081, 196.24 F.S.) - Any real estate owned and used as a homestead by a veteran who was honorably discharged with a service-connected total and permanent disability is exempt from taxation if the veteran is a permanent resident of this state on January 1 of the year the exemption is being claimed or was a permanent resident of this state on January 1 of the year the veteran died.

Any real estate owned and used as a homestead as of January 1, by the surviving spouse of a veteran who was honorably discharged with a service-connected total and permanent disability is exempt from taxation if the veteran was a permanent resident of this state on January 1 of the year the veteran died.

Any real estate owned and used as a homestead by the surviving spouse of a veteran who died from service-connected causes while on active duty is exempt from taxation if the veteran was a permanent resident of this state on January 1 of the year the veteran died.

Exemption for Totally and Permanently Disabled Person (Section 196.101 F.S.) - Note: Applies only to Homestead Property.

Any real estate used and owned as a homestead, less any portion thereof used for commercial purposes by any quadriplegic shall be exempt from taxation. Any real estate used and owned as a homestead, less any portion thereof used for commercial purposes, by a paraplegic, hemiplegic or other totally and permanently disabled person, as defined

in Section 196.012(11), F.S., who must use a wheelchair for mobility or who is legally blind, shall be exempt from taxation.

Persons entitled to the exemption under number two (2) above, must be a permanent resident of the State of Florida as of January 1st of the year of assessment. Also, the prior year gross income of all persons residing in or upon the homestead shall not exceed the amount of income, set forth in section 196.101(4), F.S., adjusted annually by the percentage change of the average cost of living index issued by the United States Department of Labor. Gross income shall include United States Department of Veterans Affairs benefits and any social security benefits paid to the person

Deployed Military Exemption (Section 196.173 F.S.) - A member or former member of any branch of the United States military or military reserves, the United States Coast Guard or its reserves, or the Florida National Guard may receive an exemption on this year's tax bill if he or she: received a homestead exemption last year, was deployed during the last calendar year outside the continental United States, Alaska, and Hawaii in support of a designated operation (each year the Florida legislature designates operations for this exemption), and submits an application, Form DR-501M, to the property appraiser.

The percent of the taxable value that is exempt for the current year is determined by the percent of time during the last year when the service member was deployed on a designated operation

First Responder Total and Permanent Disability Exemption - Constitutional Amendment 3 was approved by the voters in the November 8, 2016 general election. This exemption provides ad valorem tax relief equal to the total amount of ad valorem taxes owed on a homestead property of a Florida first responder who is totally and permanently disabled as a result of an injury or injuries sustained in the line of duty. "First responder" is defined to mean a law enforcement officer, a correctional officer, a firefighter, an emergency medical technician, or a paramedic. "In the line of duty" is defined to mean arising out of and in the actual performance of duty required by employment as a first responder.

Homestead Property Tax Exemption for Surviving Spouse of Military Veteran or First Responder (Section 169.081 (6) F.S.) - This is also called the "Fallen Heroes Family Tax Relief Act" and provides for a 100% exemption on the homestead property for the surviving spouse of:

- A military veteran who died from service-connected causes while on active duty as a member of the US armed forces;
- A first responder (which includes a law enforcement officer, correctional officer, firefighter, emergency medical technician, or paramedic employed by the state or any political subdivision of the state) who died in the line of duty.

COMPUTING PROPERTY TAXES

To compute the property tax on a parcel, you need to know three factors: the assessed value as determined by the Property Appraiser; the amount of the assessed value not subject to taxation due to the application of exemptions; and the millage rate authorized by the appropriate taxing authority. For example:

Start with the **ASSESSED PROPERTY VALUE** = \$200,000

Minus the amount of any **EXEMPTIONS**:

For example, Homestead Exemption is \$25,000; additional Homestead Exemption under Constitutional Amendment 1 is another \$25,000.

This results in a **TAXABLE PROPERTY VALUE** = \$150,000

Then divide the TAXABLE VALUE BY \$1,000 = \$150. Multiply this answer by the levied millage. For instance, using the FY22 Adopted countywide millage rate of 7.8662 (\$7.8662 per thousand dollars of taxable value), the countywide property tax would be: \$150 X 7.8662 = \$1,179.93.

THE AGGREGATE ROLLED-BACK RATE

Historically, much of the legislation in Florida governing the setting of millage rates has been centered on the concept of the “rolled-back rate”. The “rolled-back rate” is that millage rate which, when applied to the taxable value after excluding new construction, additions to structures, deletions, and property added due to geographic boundary changes, would provide the same ad valorem tax revenue as was levied during the previous year.

The “rolled-back rate” is used as a standardized point of comparison to show how millage rates are changing from one year to the next. The purpose of the “rolled-back rate” calculation is to allow local governments to identify when they are drawing more tax revenue from existing property. For example, an increase in the assessed value of existing property draws more tax revenue for governments even when those governments keep the same millage rates as the previous year. The aggregate “rolled-back rate” varies significantly from the total millage rate because the combined ad valorem revenue from the General Revenue Fund and the MSTU – Law Enforcement Fund is divided by the countywide taxable value in calculating the “aggregate rolled-back rate” even though ad valorem revenue from the MSTU millage is generated from a much smaller tax base. At the public hearings in September, the County is required to show how proposed millage rates compare to the “aggregate rolled-back rate” and then identify why the proposed rate differs from the “aggregate rolled-back rate”.

Millage Comparison Chart						
	Adopted FY20	Ad Valorem FY20	Adopted FY21	Ad Valorem FY21	Adopted FY22	Ad Valorem FY22
Countywide General	8.2729	\$119,485,306	7.8935	\$121,946,341	7.8662	\$130,935,762
MSTU – Law Enforcement	3.7240	\$22,371,238	3.5678	\$23,034,303	3.5678	\$24,416,361
TOTAL	11.9969	\$141,856,544	11.4613	\$144,980,644	11.4340	\$155,352,123
Note: Budget is based on assumption of 95% collection of ad valorem taxes.						

Taxing Authority	FY22 Millage Rates	Percent of Property Tax Total
Alachua County - General Fund	7.8662	39.17%
Alachua County - MSTU LAW	3.5678	17.77%
Alachua County School Board	6.8430	34.08%
Water Mgmt. District (St. Johns)	0.2189	1.09%
Library District	1.0856	5.41%
Children’s Trust	0.5000	2.49%
Total County-wide	20.0815	100%

Taxing Fund	Who Pays	What is Pays For	FY22 Estimated Amount Generated*
General Fund FY22 Adopted Millage Rate: 7.8662	All Property Owners	These taxes pay for the general operations for Constitutional Officers, jail, courts, elections, planning, rescue medical services, emergency management, cooperative extension, social services and environmental protection.	\$130.1 million
Law Enforcement MSTU FY22 Adopted Millage Rate: 3.5678	Property owners of the unincorporated area and municipalities contracting for law enforcement services	Provides funding for Sheriff’s services to the unincorporated area of the County and municipalities that contract with the County for those services.	\$24.4 million

*Excluding delinquent property taxes.

FIRE PROTECTION ASSESSMENT

Tier 1 – Based on the simple availability of Fire Protection service which is available equally to all parcels of all types within the County by virtue of the continued state of fire protection readiness provided and maintained by the County. This tier is equal for all parcels.

Tier 2 – In order for the assessment to be fairly and reasonably apportioned among the properties that receive the special benefit, Tier 2 is based on the level of improvement related to each parcel. Thus, the higher the level of improvement, the higher the Tier 2 Assessment that would be charged. This tier is based on Equivalent Benefit Units (EBUs). Each EBU is representative of each \$5,000 of structure value. For example, a structure with a value of \$15,000 would equate to 3 EBUs.

Exempted from the Fire Protection Assessment include government, agricultural, faith based, and charitable properties.

FY22 Fire Protection Rate Calculation, Based on an Approximate Cost Recovery Rate of 77%

	% Allocation	Unit Type	Allocated Units	FY22 Assessment (Per Unit)
Tier 1 - Response Readiness	29.79%	Per Parcel	55,202	\$90.69
Tier 2 - Structure Loss Protection	70.21%	Per EBU	1,421,798	\$8.31
	<u>100.00%</u>			

FY22 Adopted Fire Protection Rate Calculation Examples

Parcel Type	Structure Value	Tier 1 Rate	Tier 2 Rate	Annual Assessment	Cost Per Month
Single Family Home	\$ 50,000	\$ 90.69	\$ 83.10	\$ 173.79	\$ 14.48
Single Family Home	\$ 150,000	\$ 90.69	\$ 249.30	\$ 339.99	\$ 28.33
Apartment Complex - Small	\$ 1,100,000	\$ 90.69	\$ 1,828.20	\$ 1,918.89	\$ 159.91
Apartment Complex - Large	\$13,000,000	\$ 90.69	\$ 21,606.00	\$ 21,696.69	\$ 1,808.06
Restaurant	\$ 275,000	\$ 90.69	\$ 457.05	\$ 547.74	\$ 45.65
Small Retail	\$ 175,000	\$ 90.69	\$ 290.85	\$ 381.54	\$ 31.80
Supermarket	\$ 2,500,000	\$ 90.69	\$ 4,155.00	\$ 4,245.69	\$ 353.81
Vacant Lot	\$ -	\$ 90.69	\$ -	\$ 90.69	\$ 7.56

SOLID WASTE ASSESSMENT

The Solid Waste Assessment is a non-ad valorem assessment lawfully imposed by the County against residential property to provide solid waste management and the provision of collection and disposal services and facilities including the generation of Revenues necessary to pay all or any portion of the solid waste cost.

Solid waste cost is (1) the amount necessary in any fiscal year to fund and provide solid waste management to residential property in the County, which shall include recycling activities undertaken by the County or mandated by any other governmental entity, and the provision of collection and disposal services and facilities; and (2) the estimated cost to be incurred during any fiscal year relating to the collection of the Solid Waste Assessments, including any service charges of the Tax Collector and Property Appraiser and any amounts necessary to offset the maximum discounts available for early payment of non-ad valorem assessments pursuant to applicable law.

The regulation of the collection and disposal of solid waste generated within the County provides a public purpose and promotes the health, safety and welfare of the citizens of Alachua County.

EXEMPTIONS

Florida law provides specific exemptions to reduce the value of property subject to taxation exemptions. The Solid Waste Assessment exemptions include those of the property taxation exemptions, as well as:

Hardship Exemption – To qualify for a hardship exemption, the owner of Residential Property shall meet the following criteria: (1) the owner shall occupy the Residential Property and be entitled to a homestead exemption pursuant to Chapter 196, Florida Statutes, (2) for the twelve (12) months immediately prior to the date the application for a hardship exemption is filed, the owner and all other occupants of the Residential Property on the date of such application shall have a combined income less than the Income Exemption Standard for the number of occupants of the Residential Property or the owner shall have received Aid to Families with Dependent Children (AFDC), Supplemental Security Income or is currently certified for any service offered by the Office of Social Services, within the twelve month period preceding the adoption of the Annual Assessment resolution; and (3) the owner shall have the present intent to maintain the Residential Property as his/her permanent place of residence during the entire Fiscal Year for which the Solid Waste Assessment to be imposed is exempted.

Exemption for Inaccessibility- Residential property in the Mandatory Area, which is inaccessible to a contractor, may apply for a partial exemption from the Solid Waste Assessment.

Universal Collection Assessment

	Code	Current Rates	Proposed Rates
Residential Mandatory Collection Area			
approx. 20 gal cart	0120	\$184.73	\$184.73
35 gal cart	0135	210.49	210.49
64 gal cart	0164	264.56	264.56
96 gal cart	0196	322.68	322.68
Multi-Family Residential			
approx. 20 gal cart	0220	184.73	\$184.73
35 gal cart	0235	210.49	210.49
64 gal cart	0264	264.56	264.56
96 gal cart	0296	322.68	322.68
Condo-Residential			
approx. 20 gal cart	0320	184.73	\$184.73
35 gal cart	0335	210.49	210.49
64 gal cart	0364	264.56	264.56
96 gal cart	0396	322.68	322.68

Rural Collection Assessment

	Code	Current Rates	Proposed Rates
Rural Collection Area	501	\$110.58	\$110.58

Solid Waste Management Assessment

	Code	Current Rates	Proposed Rates
Residential			
Residential (Mandatory and Municipal)	710	\$20.78	\$20.78
Comercially Collected Residential	720	\$19.29	\$19.29
Non-Mandatory Residential	730	\$12.08	\$12.08
Commercial			
0-4.9 tons	801	\$20.47	\$20.47
5-9.9 tons	802	\$62.26	\$62.26
10-19.9 tons	803	\$124.93	\$124.93
20-29.9 tons	804	\$208.50	\$208.50
30-39.9 tons	805	\$292.06	\$292.06
40-49.9 tons	806	\$375.63	\$375.63
50-74.9 tons	807	\$521.87	\$521.87
75-99.9 tons	808	\$730.78	\$730.78
100-149.9 tons	809	\$1,044.16	\$1,044.16
150-199.9 tons	810	\$1,461.99	\$1,461.99
200-499.9 tons	811	\$2,924.39	\$2,924.39
500-999.9 tons	812	\$6,267.03	\$6,267.03
1000-1899.9 tons	813	\$12,116.64	\$12,116.64
1900 < tons	814	\$18,384.50	\$18,384.50

STORM WATER ASSESSMENT

The Florida Legislature has mandated that local governments in the State of Florida, including the County, have the responsibility for developing mutually compatible storm water management programs consistent with the rules and regulations of the Florida Department of Environmental Protection, the water management districts, and the storm water management programs established and maintained by other local governments.

The County maintains a system of storm water and surface water management facilities, including but not limited to inlets, conduits, manholes, channels, ditches, drainage easements, retention and detention basins, infiltration facilities, and other components as well as natural waterways.

Those elements of the County storm water and surface water management system that provide for the collection, storage, treatment, and conveyance of storm water are of benefit and provide services to Benefitted Property within the County.

The cost of operating and maintaining the storm water management system and the financing of existing and future repairs, replacements, improvements, and extensions thereof should, to the extent practicable, be allocated in relationship to the benefits enjoyed, services received, or burden caused therefrom.

Public health, safety, and welfare are adversely affected by poor water quality and flooding resulting from inadequate storm water management practices.

Benefitted Property either uses or benefits from the presence and operation of the storm water management system. Those benefits include, by way of example and not limitation, (1) the provision of storm water management services and the availability and use of facilities or improvements by owners and occupants of such property to properly and safely detain, retain, convey or treat storm water discharged from such property, (2) stabilization of or the increase of property values, (3) increased safety and better access to property, (4) improved appearance, (5) rendering property more adaptable to a current or reasonably foreseeable new and higher use, (6) alleviation of the burdens caused by storm water runoff and accumulation attendant with the present or projected use of property, and (7) fostering the enhancement of environmentally responsible use and enjoyment of the natural resources within the County.

The storm water charges provide an equitable method of funding the capital cost of storm water improvements and the storm water service cost, by fairly and reasonably allocating such costs to specially benefitted property classified based on the storm water burden expected to be generated by the physical characteristics and use of such property.

Storm Water Assessments shall be collected pursuant to the Uniform Assessment Collection Act, and the County shall comply with all applicable provisions thereof.

EXEMPTIONS

Florida law provides specific exemptions to reduce the value of property subject to taxation exemptions. The Storm Water Assessment exemptions include the property taxation exemptions as well as:

Hardship Exemption – To qualify for a hardship exemption, the owner of residential property shall meet the following criteria: (1) the owner shall occupy the residential property and be entitled to a homestead exemption pursuant to Chapter 196, Florida Statutes, (2) for the twelve (12) months immediately prior to the date the application for a hardship exemption is filed, the owner and all other occupants of the residential property on the date of such application shall have a combined income less than the Income Exemption Standard for the number of occupants of the residential property or the owner shall have received Aid to Families with Dependent Children (AFDC), Supplemental Security Income or is currently certified for any service offered by the Office of Social Services, within the twelve month period preceding the adoption of the Annual Assessment resolution; and (3) the owner shall have the present intent to maintain the residential property as his/her permanent place of residence during the entire Fiscal Year for which the Solid Waste Assessment to be imposed is exempted.

Entities also exempt from the Storm Water Assessments include charitable and religious non-profit organizations, burial grounds, and Disabled Veterans.

STORM WATER ASSESSMENT – FY22 ADOPTED

\$40.00 Equivalent Residential Unit Rate (single family residential parcels)

SMALL HOME	MEDIUM HOME	LARGE HOME
\$20.40 per year	\$40.00 per year	\$66.40 per year
0.51 ERU	1.00 ERU	1.66 ERU

The four residential billing tiers are based upon the amount of impervious area located on the property:

Tier	Building Footprint Range	Equivalent Residential Unit (ERU) Assigned
Small	100-1,500 square feet	0.51 ERU
Medium	1,501-3,000 square feet	1.00 ERU
Large	3,001-6000 square feet	1.66 ERU
Very Large	Over 6000 square feet	Assigned ERUs based upon actual impervious surface area divided by the ERU value (4,011 square feet)

Full-Time Equivalent Positions Adopted for Alachua County

	FY19	FY20	FY21	FY22	Change
	Adopted	Adopted	Adopted	Adopted	from FY21
Board of County Commissioners					
Budget and Fiscal Services	26.00	28.00	55.00	56.00	1.00
Community and Administrative Services	64.25	69.75	44.15	47.25	3.10
Career Source	-	-	-	31.00	31.00
Community Support Services	50.00	57.00	55.50	63.50	8.00
Court Services	85.25	88.25	85.25	85.25	-
Environmental Protection	43.55	43.77	56.35	57.35	1.00
Facilities Management	53.30	46.30	44.30	44.30	-
Fire Rescue	290.00	299.00	299.00	301.00	2.00
General Government	40.50	40.00	41.00	43.00	2.00
Growth Management	49.00	52.00	44.50	45.50	1.00
Information Telecommunications	41.00	41.00	38.00	38.00	-
Parks and Conservation Lands	29.79	31.01	-	-	-
Public Safety and Community Services	-	-	48.00	54.00	6.00
Public Works	119.86	151.96	146.00	147.00	1.00
Solid Waste and Resource Recovery	66.50	66.40	59.00	59.00	-
Board of County Commissioners Total	959.00	1,014.44	1,016.05	1,072.15	56.10
	FY19	FY20	FY21	FY22	Change
	Adopted	Adopted	Adopted	Adopted	from FY21
Constitutional and Judicial Officers					
Sheriff	866.50	866.50	866.50	868.50	2.00
Clerk of Courts	25.00	25.00	25.00	26.00	1.00
Property Appraiser	54.00	54.00	54.00	54.00	-
Tax Collector	81.00	81.00	81.00	81.00	-
Supervisor of Elections	13.00	14.00	14.00	15.50	1.50
Court Administration	13.00	14.00	14.00	14.00	-
Guardian Ad Litem	2.00	2.00	2.00	2.00	-
Public Defender	1.00	1.00	1.00	1.00	-
Constitutional and Judicial Officers Total	1,055.50	1,057.50	1,057.50	1,062.00	4.50
Grand Total	2,014.50	2,071.94	2,073.55	2,134.15	60.60

Details of the position changes since the FY21 Adopted Budget

36.6 positions were brought to the Board to be added after the FY 21 Adopted Budget. 31.0 positions were incorporating Career Source of North Central Florida and establishing them as a department in Community & Administrative Services and 1.0 Career Source position in Budget & Fiscal Services. The remaining positions include: 2.0 positions in Community and Administrative Services for Parks and Open Space to manage Cuscowilla and 0.10 position from staff realignment to make a Parks Rental Assistant position the equivalent of half-time; 1.0 Program Specialist for the Victim Services Rape Crisis Center, in Community Support Services; 1.0 Plans Examiner for Growth Management; and an 0.5 Outreach Assistant for the Supervisor of Elections.

As part of the FY22 Budget process, there are also 24.0 new positions.

For the Board of County Commissioners, the 20 new positions include:

- 1.0 Equestrian Center Maintenance Worker for the Arena portion of the Ag & Equestrian Center, in the Visit Gainesville, Alachua County, FL office within Community & Administrative Services
- 7.0 new positions for Community Support Services, including
 - 2.0 positions for Permanent Support and Rapid Rehousing (1.0 Outreach Coordinator and 1.0 Housing Locator/Navigator)
 - 5.0 positions for the Mobile Crisis Center (1.0 Mobile Response Team (MRT) Specialist, 1.0 MRT Program Assistant, 1.0 Clinical Manger, and 2.0 Volunteer Development Specialists)
- 1.0 Environmental Specialist for the Land Conservation division of the Environmental Protection Department
- 1.0 Plans Review Inspector and 1.0 Transfer Coordinator for Fire Rescue
- In General Government, 1.0 Assistant County Attorney for the County Attorney's Office and 1.0 ERP Systems Administrator for Human Resources
- In Public Safety and Community Services, 6.0 new Code Enforcement positions, including 4.0 Code Enforcement Officers, 1.0 Senior Staff Assistant and 1.0 Staff Assistant, and
- 1.0 Capital Projects Coordinator for Public Works

For the Constitutional Officers and Judicial Officers, the 4.0 new positions include:

- 2.0 School Resource Officers for the Sheriff
- 1.0 Accountant for Career Source through the Clerk of the Court, and
- 1.0 Executive Assistant for the Supervisor of Elections

There were no position eliminations during the year or as part of the FY22 budget process.



Functional Departments





Budget and Fiscal Services



Budget and Fiscal Services Departmental Narratives

Mission Statement

Budget and Fiscal Services facilitates the optimal use of County government resources through budgeting, performance management, procurement and contract administration, risk management and employee benefit services, New World/Tyler Technology financial system administration, CareerSource fiscal and contractual oversight, implementation of Residential Rural Broadband throughout Alachua County, Cenergistics contract administration, and countywide fiscal services support.

Vision Statement

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

Executive Summary

Budget and Fiscal Services manages the activities of the Office of Management and Budget, the Procurement and Contracts division, the Risk Management division, the Performance Management program, New World/Tyler Technology financial system administration, CareerSource fiscal and contractual oversight, implementation of Residential Rural Broadband throughout Alachua County, Cenergistics contract 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 2021 Accomplishments

- (All Other Mandatory and Discretionary Services) Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the 28th year – Management and Budget
- (All Other Mandatory and Discretionary Services) Received the International City/County Management Association (ICMA) Certificate of Excellence in

Budget and Fiscal Services Departmental Narratives

Performance Management for the seventh consecutive year – Budget and Fiscal Services

- (All Other Mandatory and Discretionary Services) Staff continued to maintain operational effectiveness during both remote work and in-person work situations during the COVID-19 Pandemic – Budget and Fiscal Services
- (All Other Mandatory and Discretionary Services) Developed the County Manager's balanced budget and the County's Adopted FY 2022 Budget through virtual and in-person meetings and utilizing collaborative leadership while ensuring fiscal stability during uncertain times– Management and Budget
- (All Other Mandatory and Discretionary Services) Researched, recommended, received approval, coordinated, implemented, publicly released, tracked, and reported grant funds received and disbursed through federal and state issued local fiscal recovery funds to assist local governments, individual citizens, and small businesses through the COVID-19 Pandemic and economic impacts – Budget and Fiscal Services
- (All Other Mandatory and Discretionary Services) Increased public transparency by coordinating, developing, and managing an operational performance dashboard which is published on the County's website – Budget and Fiscal Services
- (All Other Mandatory and Discretionary Services) Projected End-of-Year Health Claims are expected to be an 12% increase year-over-year, including COVID-19 related costs – Risk Management
- (All Other Mandatory and Discretionary Services) As directed by the Board of County Commissioners, worked with Human Resources to coordinate vaccine incentives for both employees and the public and routine employee return-to-office COVID-19 testing – Risk Management
- (All Other Mandatory and Discretionary Services) Supported major county projects including, but not limited to; the Alachua County Sports Event Center, the purchase of the Budget Inn motel, the purchase of the Medical Examiner's building, and the renovation and operation of both the Equestrian Center and Camp Cuscowilla – Procurement
- (All Other Mandatory and Discretionary Services) Completed an Internal and External Customer Service Survey to ascertain effectiveness of the Procurement Division in its support of all county operations and customers – Procurement
- (Social and Economic Opportunity) Completed the transition of CareerSource to a Board of County Commissioners internal operating office – Budget and Fiscal Services

Budget and Fiscal Services Departmental Narratives

FY 2022 Major Priorities

- (All Other Mandatory and Discretionary Services) A Request for Proposals will be prepared and administered in order to complete a Fee Schedule Study for the purpose of objectively evaluating and updating the County's Fee Schedule – Management and Budget
- (All Other Mandatory and Discretionary Services) To meet the statutory requirements for a sales surtax referendum, Budget & Fiscal Services will be available to coordinate the administrative requirements for the sales surtax audit, as outlined in Florida State Statutes – Budget and Fiscal Services
- (All Other Mandatory and Discretionary Services) Support operational departments with board identified strategic goals, such as Rapid Rehousing Programs, Housing Trust and Affordable Housing options, creation of a Central Receiving Facility, Wild Spaces/Public Places acquisitions, CareerSource programs, construction of new fire station building(s), infrastructure initiatives, and other such programs to support the adopted strategic goals through budget, operational, procurement, risk management, and fiscal support – Budget and Fiscal Services
- (All Other Mandatory and Discretionary Services) Continue to oversee and coordinate operational performance audits and assist operational departments implement audit recommendations – Budget and Fiscal Services
- (All Other Mandatory and Discretionary Services) Develop a department dashboard, utilizing New World Financial Systems, to provide staff and leadership with a monitoring and analysis tool to ensure fiscal stewardship of Alachua County resources – Management and Budget
- (All Other Mandatory and Discretionary Services) After completing a draft Procurement Procedures Manual to align with the Procurement Code revisions adopted in January 2020, the department will coordinate a final review, finalize any recommended edits, then forward to the County Manager for approval – Procurement
- (Infrastructure) Finalize a residential rural broadband internet plan, identify all partners, and detail potential funding sources - Budget and Fiscal Services

Significant Budget Variances

No significant budget changes – Continuation Budget

Budget and Fiscal Services

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	-	-	-
167 Donation Fund	-	-	245
501 Self Insurance	3,164,243	9,936,226	10,248,444
Total Funding	3,164,243	9,936,226	10,248,689

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	3,368,768	4,420,355	4,622,379
20 - Operating Expenditures	4,345,107	5,213,359	6,091,748
30 - Capital Outlay	-	-	-
Total Expenses	7,713,875	9,633,714	10,714,127

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
1720 Omb	1,116,029	1,318,710	1,385,893
1721 Fiscal Services	-	1,881,939	1,954,777
1852 Admin. Services/purchasing	851,570	942,334	997,661
1853 Admin. Services/risk Mgmt	5,746,276	5,490,731	6,375,796
Total Expenses	7,713,875	9,633,714	10,714,127

Program Enhancements Included in Expenses	FY22 Adopted Budget
1720 Omb	6,853
Total Enhancements	6,853

Budget and Fiscal Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of community outreach & educational activities - Cumulative Year-to-Date (Management & Budget) 2021 Comment: Due to COVID-19 Alachua County will not meet this target in FY 2021. Depending on the positive progress of the COVID-19 pandemic, we anticipate starting the Citizens Academy outreach programs in FY 2022.	Target for 9/30/2022	Staying above 9	N/A	N/A
	9/30/2021	Staying above 9	At Risk	2
	9/30/2020	Staying above 9	At Risk	5
	9/30/2019	Staying above 9	On Track	11
FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar- Reported quarterly (Budget & Fiscal Services) 2021 Comment: July = 76, August = 72, September = 69.7	Target for 9/30/2022	Reduce EUI from 86 to 75 over 5 years	N/A	N/A
	9/30/2021	Reduce EUI from 86 to 75 over 5 years	On Track	72.57
	9/30/2020	Reduce EUI from 86 to 75 over 5 years	On Track	85

Budget and Fiscal Services Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Dollar cost of utilities per sq. foot for county facility service area - Reported Quarterly (Budget & Fiscal Services)	Target for 9/30/2022	Staying below target \$15.50	N/A	N/A
	9/30/2021	Staying below target \$15.50	On Track	\$13.35
	9/30/2020	Staying below target \$15.50	Off Track	\$16.14
	9/30/2019	Staying below target \$15.50	At Risk	\$17.11
Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of departmental operational performance measures reported as 'On Track' - Reported Quarterly (Performance)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	Off Track	72.0%
	9/30/2020	Staying above 80%	Off Track	65.5%
	9/30/2019	Staying above 80%	On Track	84.2%
<p>2021 Comment: As a result of the COVID-19 impacts, a number of quarterly operational performance measures did not meet the pre-COVID established target. As the County begins to normalize operations, this number is trending closer towards the target.</p>				

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of departmental operational performance measures tracked and reported through the budget process - Reported Quarterly (Performance)	Target for 9/30/2022	Staying above 130	N/A	N/A
	9/30/2021	Staying above 130	On Track	172
	9/30/2020	Staying above 130	On Track	173
Percent unallocated fund balance - Annual Average (Management & Budget)	Target for 9/30/2022	Maintaining between 15% and 25%	N/A	N/A
	9/30/2021	Maintaining between 15% and 25%	On Track	16.01%
	9/30/2020	Maintaining between 15% and 25%	On Track	23.81%
	9/30/2019	Maintaining between 15% and 25%	On Track	22.63%

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent variance of projected revenue estimates to actual revenue received - Annual Average (Management & Budget) 2021 Comment: During FY 2021, Alachua County actually received more revenue than budgeted due to unanticipated COVID-19 related funds.	Target for 9/30/2022	Maintaining between - 5% and 5%	N/A	N/A
	9/30/2021	Maintaining between - 5% and 5%	On Track	-10.25%
	9/30/2020	Maintaining between - 5% and 5%	Off Track	12.74%
	9/30/2019	Maintaining between - 5% and 5%	On Track	4.66%
Percent of vendor awards without valid protests - Reported Quarterly (Procurement)	Target for 9/30/2022	Maintaining between 95% and 100%	N/A	N/A
	9/30/2021	Maintaining between 95% and 100%	On Track	100%
	9/30/2020	Maintaining between 95% and 100%	On Track	100%
	9/30/2019	Maintaining between 95% and 100%	On Track	100%

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number educated on performance management & strategic planning - Cumulative Year-to-Date (Performance) 2021 Comment: Includes scheduled programs and employee one-to-one training as well as measures review, guidance, and advice. This measure is 'Off Track' due to the reduction of in-person and program level training due to COVID-19.	Target for 9/30/2022	Staying above 120	N/A	N/A
	9/30/2021	Staying above 120	Off Track	110
	9/30/2020	Staying above 120	Off Track	81
	9/30/2019	Staying above 120	On Track	131
Percent of purchase order requests processed within target time frame - Reported Quarterly (Procurement)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	On Track	97.9%
	9/30/2020	Staying above 80%	On Track	98.0%
	9/30/2019	Staying above 80%	On Track	96.0%

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Dollar volume of P-card transactions - Cumulative Year-to-Date (Procurement)	Target for 9/30/2022	Staying above \$1,500,000.	N/A	N/A
	9/30/2021	Staying above \$1,500,000.	On Track	\$1,981,924
	9/30/2020	Staying above \$1,500,000.	On Track	\$1,897,618
	9/30/2019	Staying above \$1,500,000.	On Track	\$2,369,021
Number of P-card transactions - Cumulative Year-to-Date (Procurement)	Target for 9/30/2022	Staying above 5,000	N/A	N/A
	9/30/2021	Staying above 5,000	On Track	7,010
	9/30/2020	Staying above 5,000	On Track	7,037
	9/30/2019	Staying above 5,000	On Track	9,326

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent Worker's Compensation lost time cases per 1,000 FTE - Reported Quarterly (Risk) 2021 Comment: Total lost time claims = 61 for a rate of .06. Of these 61; 47 were COVID-19 related and 14 were not COVID-19 related.	Target for 9/30/2022	Maintaining between 0% and 0.15%	N/A	N/A
	9/30/2021	Maintaining between 0% and 0.15%	On Track	0.060%
	9/30/2020	Maintaining between 0% and 0.15%	On Track	0.009%
	9/30/2019	Maintaining between 0% and 0.15%	On Track	0.003%
Percent change in total healthcare costs - Reported Quarterly (Risk Management) 2021 Comment: The health insurance increase for the year is projected to be 12% based upon the claims received to date. This appears to be from a combination of large dollar COVID-19 claims as well as an uptick in surgeries, assumed to be delayed surgeries from 2020.	Target for 9/30/2022	Staying below 10%	N/A	N/A
	9/30/2021	Staying below 10%	Off Track	12%
	9/30/2020	Staying below 10%	On Track	2%
	9/30/2019	Staying below 10%	On Track	8%

Budget and Fiscal Services

Summary of Services

Division Name	Program Name	Description
Management and Budget	Budget Management	Develops and maintains a balanced budget, monitors and analyzes ongoing fiscal activity, and produces documents and reports to assist management in financial planning and the maximization of the allocation of resources. Advises on budget/financial considerations and alternative options. Coordinates development of financial feasibility for the five year Capital Improvement Program.
Management and Budget	Truth in Millage (TRIM) Compliance	Compliance with requirements for Board of County Commissioners related to TRIM.
Management and Budget	Research and Technical Assistance	In house, professional staff provide informed and in depth analysis, advice, and recommendations to the Departments, management, and the Board relating to County policy, County procedure, and Local, State, and Federal issues relating to and affecting the County.
Management and Budget	Financial Policy and Procedures	Professional budget staff provide daily financial oversight to ensure that the County's financial policies and procedures are adhered to. The staff consults with Legal, Finance & Accounting, Constitutional Offices and the County's management team and support staff.
Management and Budget	New World/Financial Systems Administration	Provides oversight and administration services for the enterprise-wide financial systems, including, Budgeting, Finance & Accounting, Procurement, Human Resources, and Payroll. Implementation of new functionality, security requirements, system maintenance, liaison with all end users for support and training, and documentation of processes and procedures.

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Management and Budget	American Rescue Plan - Alachua County Broadband - County-wide Residential	To create equity in Broadband access and affordability for unserved and underserved residential populations, Alachua County allocated \$15 Million from the American Rescue Plan Funds to increase access to Broadband. The County will collaborate with local cities, school board, colleges and UF to understand the entirety of the impact on unserved and underserved communities. The County intends to also leverage these dollars with Internet Service Providers (ISP) to acquire match funding, as well as possible FCC and USDA grants.
Management and Budget	Performance Management & Performance Reporting	Performs coordination and oversight for strategic planning processes, operational analysis, and performance management to enhance organizational effectiveness. Administers the AchieveIT Organizational Performance Management software system & reporting. Provides performance measure reporting concurrent with the budget process, tracks outcomes, and advises on operational performance issues. Assists departments with identifying goals and objectives that align with the Board's strategic guidance. As required, analyzes and reports on county operations.
Management and Budget	Alachua County Citizens Academy and Advanced Citizens Academy Coordination	Coordinates and oversees the County's Annual Citizens Academy and Bi-Annual Advanced Citizens Academy programs to provide education and outreach to interested stakeholders on all local county government level programs. The Annual Citizens Academy program run weekly for 8 weeks and the Advanced program runs over 10 weeks.

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Management and Budget	Operational Performance Audits	At the direction of the County Manager, oversees the independent operational performance audits of various county departments and programs. Works to define Scope of Work, RFP process, document collection, interviews, and final report presentation. After acceptance of the final Operational Performance Report, works with the departments/programs to implement the audit recommendations.
Procurement	Procurement Function	Procurement of materials, goods, services, construction and equipment for the BOCC, Library District, Constitutional Officers, the public and other governmental agencies as requested. The division is also responsible for establishing, administering, interpreting and keeping current all procurement related policies and procedures; monitoring the insurance requirements; monitoring the Small Business Enterprise Program and government minimum wage ordinances in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction, the Rental Car Program, and end to end processing of all procurement BoCC agenda items.
Procurement	Procurement Card (P-Card) Program	The procurement card is a credit card that is assigned to individual employees and cannot be transferred to, assigned to, or used by anyone other than the designated employee. The card is used as a method of paying for small dollar items. The Procurement Card Program Administrator serves as the main contact for the bank and the user departments. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).

Budget and Fiscal Services Summary of Services

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

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Risk Management	Commercially-Insured and Self Insured Property and Casualty programs	Provides comprehensive property, liability, and workers' compensation programs designed to mitigate and protect employees, citizens and the County from financial loss.
Risk Management	Self Funded Health Insurance Programs	Risk Management monitors the County's Self Insured Health funds to ensure legal compliance and stable fiscal management. In 2017, Risk Management oversaw an expansion of the Employee Health and Wellness Center to include after hours urgent care.
Risk Management	Employee Benefits and Wellness Program	Risk Management provides Employee Benefits including Life Insurance and sponsors an annual Health Fair and Worksite Wellness Programs for employee preventative health measures.
Risk Management	Safety and Loss Control Program	Risk Management provides work site safety inspections, accident investigations, safety and loss control trainings, policies and educational programs to assure employees a safe and healthy work environment.
Risk Management	Property & Casualty/ and Health Insurance Claims Administration	Risk Management provides claims administration for all claims including claims investigations, claims adjustments, and claims payments for the County self funded insurance programs.
Fiscal Services	Countywide Fiscal Services Oversight	Manages directly and indirectly the daily activities of decentralized departmental staff who perform departmental budget and fiscal services.
Fiscal Services	Utility Billing & Energy Savings	Process all utility billing countywide and oversees the Cenergistics (energy use reduction) contract.

Budget and Fiscal Services

Summary of Services

Division Name	Program Name	Description
Fiscal Services	Fiscal Services/ Accounts Payable/ Accounts Receivable/ Timekeeping/ Payroll	Provide fiscal and technical support to all County Departments. This includes procurement, p-card verification, payroll and timekeeping, budget development and monitoring, accounts receivable, payables, invoices, grants management, interdepartmental billings, budget transfers and amendments, reporting and data analysis, documentation collection and submission, and provides invoice processing for service contracts. Other departmental assignments may be required.
Fiscal Services	Inventory & Warehouse Management	Directs the daily operation of a County Central Supply Warehouses to include maintenance of records and proper stock levels. Receives, stores and issues equipment, material, supplies, and tools for a County warehouse, stock room or storage yard. Establishes policies to maintain control of inventory.
Fiscal Services	Departmental Contracts and Service Agreements	Assist with the development and review of all departmental contracts and related documents (amendments, task assignments, etc.). Creates and tracks agenda items for BoCC or County Manager approval. Works closely with the Procurement staff to ensure contract wording language is not contrary to public policy or Alachua County code.
Fiscal Services	CareerSource Fiscal and Contractual Oversight	CareerSource North Central Florida is a one-stop center for job searches, career support and training. Services are provided to the community at no cost. Budget and Fiscal Services provides fiscal and contractual oversight for the CareerSource Service Center.
Fiscal Services	FEMA Reimbursement Coordination	The Office of Management and Budget, in conjunction with the Fire/Rescue Department, is responsible for the coordination and processing of FEMA and other emergency disaster related reimbursement activities.

Community and Administrative Services



Community and Administrative Services Departmental Narratives

Mission Statement

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

Parks and Open Spaces - 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

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

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

Executive Summary

The Community and Administrative Services Department provides excellent internal and external customer service, through oversight of Accreditation, Agenda Office, Commission Services, Economic Development & CareerSource, Equal Opportunity, Department of Information & Telecommunications Services, Organizational Development and Training, Parks and Open Spaces, UF/IFAS Extension Services, and Visit Gainesville-Alachua County, FL.

For every official Board of County Commissioners meeting, there must be an Agenda generated. This includes not only the Regular and Public Hearing Meetings, but also Retreats and Special Meetings. The Agenda is created, maintained, and distributed by the Agenda Office, an extension of the County Manager's Office. In addition to the creation and distribution of agendas, in 2018 the agenda office absorbed fulfilling public records requests and became the Records Custodian for Alachua County in accordance with Florida Statute 119.

Parks and Open Spaces facilitates the optimal use of County government resources, guides future operational decisions, and assists the County Manager to identify future recreational and open space opportunities to better serve our customers and citizens.

Community and Administrative Services Departmental Narratives

FY 2021 Accomplishments

Accreditation

- (Social and Economic Opportunity) Chaired the statewide revalidation project of the Florida Pretrial Risk Assessment Instrument, this project provides each of the 67 counties in Florida with a validated tool they can use to maximize pretrial defendant releases, maximize defendant appearance rates and maximize public safety rates for pretrial defendants in Florida.
- (Social and Economic Opportunity) Completed and submitted a response to Alachua County Children's Trust RFP for summer programs. Alachua County BoCC was awarded more than \$90,000 to offset the costs incurred by the County to operate their first annual day camp at Cuscowilla.
- (Social and Economic Opportunity) Completed and submitted multiple grants: NTIA Broadband Infrastructure Program Grant; Driving Mobility and Accessibility of Public Lands Grant; American Rescue Plan Grant to Local Arts Agencies; and Fish Florida Grant.

Agenda Office

- (All Other Mandatory and Discretionary Services) Utilized Granicus' Legistar software to publish agendas for the benefit of the Board and public.
- (All Other Mandatory and Discretionary Services) Processed over 300 public records requests with diligence and professionalism.

CareerSource

- (All Other Mandatory and Discretionary Services) Closed 300 old inactive participant case files to allow staff to focus on providing effective and high-quality services to current active participants.
- (Social and Economic Opportunity) CareerSource in coordination with elmpact developed a data tool that reports on Labor Market and Workforce Industry information. We also developed a report on our Federal Common Measures. Both reports are updated in real time, are available on our website, and will be important Economic Development tools.
- (Social and Economic Opportunity) CareerSource has granted National Dislocated Worker Grant funding to place four temporary workers in the Alachua County Facilities Department. We have been working with Alachua County Community Support Services on several initiatives to include linking our Reemployment Assistance program to the Emergency Rental Assistance Program (ERAP). We will have an ERAP staff member stationed in our center two days a week to work with our unemployed population.

Community and Administrative Services Departmental Narratives

Economic Development

- (Social and Economic Opportunity) Coordinated administrative, legislative language requests (\$2.32 M award), and sustainability infrastructure of the \$30M Sports Events Center at Celebration Point (\$1.2B in economic impact).
- (Social and Economic Opportunity) Initiated the program design and execution of the Small-Scale Agricultural Producer Capital Support Grant within seven months of Board direction.
- (Social and Economic Opportunity) Administered the Community Redevelopment Fund (\$5.5M fund) and oversaw the award of two \$50k Grants to Working Food and Rebuilding Together
- (Social and Economic Opportunity) Administered the Community Redevelopment Agency (CRA) program supporting Hawthorne, Alachua, and High Springs. Coordinated the interlocal agreement the City of Newberry as a new CRA and the renewal of the City of High Springs CRA.

Equal Opportunity

- (Social and Economic Opportunity) Expanded language access services for County residents in response to the declared State of Emergency due to the Covid-19 pandemic: Emergency orders, press releases and social media posts translated into Spanish; County Commission meetings/discussions related to Covid-19 and the CARES Act closed captioned in both English and Spanish; Sign-Language Interpreters provided; 311 Information Line/Crisis Center hotline staff provided 24/7 access to telephone and video remote language interpreters to assist non-English speaking callers; Updated the County's Limited English Proficiency (LEP) Plan and Assurance of Nondiscrimination for re-certification as a Local Agency Partner with Florida Department of Transportation.
- (Housing) Board adoption of proposed amendments to the Fair Housing Ordinance. The Lawful Source of Income provision was amended to require landlords to apply a more equitable financial qualification screening for Section 8 voucher holders, evaluating their ability to pay the portion of rent that they are responsible for paying out of pocket (and not include the portion of rent that is guaranteed to the landlord by the housing authority issuing the voucher).
- (Housing) Partnered with the local housing authorities to meet with stakeholder groups, conduct Fair Housing training and other outreach efforts to raise awareness of the additional protections against discrimination in housing.

Community and Administrative Services Departmental Narratives

- (Social and Economic Opportunity) Partnered with the City of Gainesville's Office of Equity and Inclusion to host the 10th Annual Gainesville-Alachua County Employment Law Seminar for local public and private employers. 150 attendees participated in the highly successful event, with training provided by employment law experts.
- (Social and Economic Opportunity) Co-hosted with the City a virtual webinar/public workshop on the Americans with Disabilities Act. Training was provided by Disability Rights Florida and the local Center for Independent Living.
- (Social and Economic Opportunity) In order to increase access to vaccines for individuals with disabilities, the County Manager approved a request for the County to cover the transportation fee for MV riders to vaccine appointments.
- (Social and Economic Opportunity) Since the inception of the Wage Recovery Program in 2014, over \$100,000 has been recovered on behalf of local employees. In FY21, 9 of 12 claims (75%) were conciliated and closed, with over \$6,800 collected.
- (Social and Economic Opportunity) The diverse advertising and outreach efforts of the Special Recruitment Program continue to show positive results. Although the percentage of minority employees in the County's workforce remained the same (30%) over a 2-year period from 2019-2021, there was a slight improvement in the percentage of females, from 34% in 2019 to 36% in 2021. The bi-annual Equal Employment Opportunity Plan identified a significant under-representation of women in the workforce so the increase in number of female employees (particularly in the Officials, Professionals and Protective Services-Sworn job categories) is encouraging.
- (Social and Economic Opportunity) Provided guidance to County and Library District management on issues with EO/ADA implications. Investigated and closed 74% (14/19) of complaints. Updated the handbook for the Human Rights Board and conducted orientation for new members. Staff provided technical assistance to citizens with non-jurisdictional inquiries.
- (Social and Economic Opportunity) Staff volunteered to assist the Department of Community Support Services with reconciliation of application paperwork related to disbursement of funds under the CARES program, as well as assisted with the monitoring of residents who were quarantined under County supervision due to Covid-19.

Community and Administrative Services Departmental Narratives

Organizational Development and Training

- (All Other Mandatory and Discretionary Services) Restructured New Employee Orientation to be interactive online courses due to pandemic restrictions.
- (All Other Mandatory and Discretionary Services) Transitioned County's online employee learning system from Skillsoft's Skillport to Percipio, a more intuitive, streamlined and user-friendly learning content delivery and management system.
- (All Other Mandatory and Discretionary Services) Designed & developed 18 new County courses, many of which included multiple modules.
- (All Other Mandatory and Discretionary Services) Completely updated all of the shelter training modules to comply with Covid-19 guidelines and current pandemic conditions.
- (All Other Mandatory and Discretionary Services) Conducted Zoom courses on Behavior Based Interviewing as requested.

Parks and Open Spaces

- (Social and Economic Opportunity) Cuscowilla launched the departments first summer camp.
- (Infrastructure) Completed Poe Springs boardwalk and canoe launch improvements, Squirrel Ridge Phase 1 Wild Spaces/Public Places (WSPP) improvements, Holden Pond dock replacement, Lake Alto Picnic area improvements, and Jonesville Tennis WSPP improvements.
- (Infrastructure) Purchase Orders have been issued for Grove playground replacement, Santa Fe Lake restroom building, Chestnut multiuse pavilions, Poe Springs restroom building, and Lake Alto restroom building.

UF/IFAS Extension Alachua County

- (Social and Economic Opportunity) In FY21 despite COVID-19 and not being able to meet face to face with citizens until June over 95,000 citizens received researched based information from the UF/IFAS Extension Alachua County office. The social media educational contacts were over 625,000 citizens and volunteers provided 16,000 hours which equates to \$384,640.
- (Infrastructure) In September 2021, the UF/IFAS Extension Alachua County Office successfully moved to the new state of the art office in Newberry.
- (Social and Economic Opportunity) In FY21, the UF/IFAS Alachua County Extension Office received a \$230,00 grant from the Florida Department of Agriculture to plan and implement the Extension Teaching Gardens at the new location in Newberry.

Community and Administrative Services Departmental Narratives

- (Social and Economic Opportunity) The Alachua County Master Gardeners in partnership with Alachua County Libraries, Working Food, and the Alachua County Board of County Commissioners developed the “Plant of the Month” <https://sites.google.com/ufl.edu/plant-of-the-month/home>

Visit Gainesville-Alachua County, FL

- (Social and Economic Opportunity) Worked to mitigate impacts to the tourism and hospitality industry created by the COVID pandemic by continually creating awareness of our destination; adjusting marketing strategies in response to travel restrictions and consumer sentiment; and distributing timely and informative communications to stakeholders.
- (Social and Economic Opportunity) Launched the Visit Gainesville, Alachua County billboard campaign and companion radar connect digital advertising campaign. With multiple exits off I-75, Alachua County is ideally positioned to capitalize on the transient (off-the-highway, last minute) stays as well as create brand awareness for the County’s nature-based, cultural and visitor assets.
- (Infrastructure) Provided market data analysis and marketing strategies in support of capital projects funded through Tourist Development Tax. Designed advertisements for the first phase of targeted communications in support of the renovated Alachua County Equestrian Center. Marketed the Equestrian Center through social media, website improvements, and advertising in targeted publications to attract spectators and event producers to the facility.
- (Social and Economic Opportunity) Selected as one of five Direct Marketing Organizations (DMO) in Florida to receive \$200,000 in Visit Florida contributed advertising support with a \$50,000 Alachua County investment, for a total of \$250,000 in advertising which delivered ads to consumers via both streaming channels (Hulu, Samsung TVPlus, and Amazon) and connected tv, with an estimated 6.6 million impressions over 8 weeks targeting travel enthusiast adults ages 25-54 throughout the state of Florida (except Alachua County).
- (Social and Economic Opportunity) Supported over 35 grant partners through stewardship of the Nature and Culture Destination Enhancement, Local Sports Destination Enhancement and Conference Grant programs.

Community and Administrative Services Departmental Narratives

FY 2022 Major Priorities

Accreditation

- (All Other Mandatory and Discretionary Services) Conduct daily reviews of newly published grants in eCivis and provide this newly published grant information to Department Directors and Division Heads. Provide assistance to Department Directors and Division Heads wanting to pursue these grant opportunities.
- (All Other Mandatory and Discretionary Services) Work with the Department of Court Services, Alachua County Visitor Bureau, and Alachua County Organizational Development and Training to create training videos in Percipio to ensure compliance with accreditation training requirements.
- (Social and Economic Opportunity) Work with the National Association of Pretrial Services Agencies (NAPSA) Accreditation Commission to review and revise the NAPSA Pretrial Accreditation Standards.
- (All Other Mandatory and Discretionary Services) Work with the Alachua County Visitor Bureau to achieve accreditation through Destinations International during 2022.
- (Social and Economic Opportunity) Work with Court Services to achieve accreditation for Pretrial and Probation through Florida Corrections Accreditation Commission (FCAC) during 2023.

Agenda Office

- (All Other Mandatory and Discretionary Services) Continue to publish agendas in a timely and professional manner and process public records requests efficiently.

CareerSource

- (Social and Economic Opportunity) Apply for a CareerSource Florida state grant called WIOA Get There Faster, in partnership with CareerSource Citrus Levy Marion (CLM), Santa Fe College, College of Central Florida and UF, targeting two different populations, asking for \$900k to serve 70 people over two years, providing entry level IT training and IT credentials. Apply for American Rescue Plan Act Economic Adjustment Assistance-Good Jobs Challenge, that will expand the target population to include WIC recipients, re-entry individuals, and low income, and also expand the occupations into our targeted industries.
- (Social and Economic Opportunity) In partnership with the Children's Trust and other community organizations, develop a Summer Youth Employment, called

Community and Administrative Services Departmental Narratives

START-or Summer Targeted Assignment/Recruitment for Teens, for 2022 to serve between 100 and 300 in school youth ages 14-18.

- (Social and Economic Opportunity) Partner with the University of Florida, Office of Professional and Workforce Development to pilot a 16-week Hybrid Culinary course for 10 students. The graduates will receive a Serve Safe Certification and be eligible to sit for the Professional Chef exam.

Economic Development

- (Social and Economic Opportunity) Collaborate with Santa Fe College, Workforce, and Public Works Fleet Management to develop a jobs pipeline program supporting high-paying heavy diesel mechanic training. These students would be trained to US Army Reserve equipment maintenance standards making them ideal candidates for the soon to be constructed Equipment Concentration Site.
- (Social and Economic Opportunity) Finalize the Board's business selection criteria, marketing, and brand of the Eco-Industrial Park. Once complete, the first cohort of businesses will be recruited onto the site for long term lease or sale of parcels.
- (Social and Economic Opportunity) Re-imagine economic development initiatives and business recruitment to create greater synergy between Community-Board priorities and the natural competitive advantages of the Alachua County-Gainesville Metropolitan Area. The County can take a leading role with a focus on creating a framework supporting more Shovel Ready-Sites (Light-Industrial), Sports Events Tourism, Bicycle Tourism, Food System Industries, AI and Bioscience Recruitment (UF Innovate Collaboration), and Circular Economy Industries.

Equal Opportunity

- (Housing) Conduct educational campaign to landlords on the amended Fair Housing ordinance and the new stipulations addressing rent-to-income barriers for Section 8 voucher holders.
- (Social and Economic Opportunity) Research additional resources/technology to improve language access to County programs and services, and effective communication during an emergency.
- (Social and Economic Opportunity) Serve on the Equity Leadership Core Team working group to assist in the implementation of the Equity Plan.

Community and Administrative Services Departmental Narratives

- (Social and Economic Opportunity) Continue to work with Facilities Management and Parks on addressing access concerns and the corrective actions identified in the ADA Transition Plan.

Organizational Development and Training

- (All Other Mandatory and Discretionary Services) Effectively and efficiently migrate Organizational Development and Training programs, resources and staff to function within Human Resources.

Parks and Open Spaces

- (All Other Mandatory and Discretionary Services) Create an emergency evacuation plan at each park using federal, state and local directives.
- (Infrastructure) Finish renovations and open Cuscowilla to the public.
- (All Other Mandatory and Discretionary Services) Complete computerized inventory of park amenities (tables, grills, playgrounds).
- (All Other Mandatory and Discretionary Services) Review existing signs and order/install new, positively worded, signs.
- (Infrastructure) Substantial completion of Parks Masterplan.
- (Infrastructure) Creation and approval of proposed Wild Spaces/Public Places (WSPP) project list for renewal process.

UF/IFAS Extension Alachua County

- (Social and Economic Opportunity) The UF/IFAS Extension Alachua County Office will continue to provide scientific information to the citizens in the areas of agriculture, family & consumer sciences, and 4-H youth development through virtual and face to face programming.
- (Social and Economic Opportunity) The UF/IFAS Extension Office will reach over 100,000 citizens through educational programming in FY 22, providing solutions for citizens to better their lives.
- (Environment) The UF/IFAS Extension Office will continue to provide research-based information to improve water quality & quantity through Florida Friendly Landscape and Agricultural Best Management Practices.

Visit Gainesville-Alachua County, FL

- (All Other Mandatory and Discretionary Services) Initiate work on an updated, mobile responsive VisitGainesville.com website; refine and execute an integrated social media strategy; and expand Alachua County's digital

Community and Administrative Services Departmental Narratives

- marketing presence. Create new content including videos for broadcast consumer advertising and meeting planners.
- (Social and Economic Opportunity) Closely work with our grant partners and other agencies receiving support through Tourist Development Tax to ensure best practices in marketing, advertising and social media tactics.
 - (All Other Mandatory and Discretionary Services) Complete the Accreditation process with Destinations International.

Significant Budget Variances

Economic Development - Administer the Department of Economic Opportunity (DEO) \$3.2 Million award to the Sports Events Center for the portable Track and Field Equipment, the \$4 Million in State and Local Fiscal Recovery Funds for Food Security, and added the City of Newberry as a CRA, estimated budgetary impact \$45,000.

UF/IFAS Extension Alachua County - \$230,000 increase in FY22 budget to cover FDACS grant for teaching gardens at the new UF/IFAS Extension office.

Visit Gainesville-Alachua County, FL – FY 2021 collections of Tourist Development Tax are projected to be \$5.2 million.

Community and Administrative Services

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	39,672	16,325	100,843
002 Tourist Development - Vcb	914,640	-	-
004 Tourist Development - Sports Com	680,821	767,404	590,619
005 Tourist Development - Grants	153,398	779,074	662,650
006 Tourist Development - Dest Enhan	768,413	1,280,067	1,614,000
008 MSTU Unincorporated	17,722	31,000	39,495
043 Boating Improvement Program	62,683	640,020	333,000
118 Art in Public Places	7,702	17,700	17,700
128 Alachua County Fairgrounds Mgmt	55,564	-	-
130 Ala Cnty Equestrian Center Mgmt	314,658	402,500	514,500
150 Tourist Develop -4th&6th Cent tx	1,888,917	4,769,601	5,510,000
167 Donation Fund	300	102,830	103,280
168 Tourist Development Tax Fund	913,343	-	350,000
294 Equestrian Center Revenue Note	-	1,747,560	-
299 2021 TDT Rev Bonds - Sports Comp	-	-	3,240,000
325 Equestrian Ctr Proj Debt Issue	1,000,017	10,000,000	1,000,000
339 Impact Fee-parks	214,511	75,000	142,702
342 Economic Development Fund	2,107,504	-	-
Total Funding	9,139,866	20,629,081	14,218,789

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	2,900,095	3,078,047	3,551,849
20 - Operating Expenditures	1,800,081	6,797,739	3,922,747
30 - Capital Outlay	1,813,007	15,617,308	5,950,541
Total Operating	6,513,183	25,493,094	13,425,137
40 - Debt Service	37,625	-	-
50 - Grants and Aids	6,048,398	10,697,598	10,363,956
60 - Other Uses	1,749,055	771,404	798,974
Total Expenses	14,348,261	36,962,096	24,588,067

Community and Administrative Services, Continued

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
1770 Economic Development	4,699,341	4,955,877	4,883,685
1810 Admin. Services/admin	535,438	526,795	585,984
1811 Admin. Services/eo	451,203	489,371	516,520
1815 FL Arts Tag Program	370	20,500	20,800
1854 Admin Serv/Organization Development & Training	288,126	322,969	329,852
2920 Ag Ext	477,001	630,651	581,986
4100 Recreation	2,063,778	13,616,096	9,984,316
4119 Mk Rowlings Restrooms	-	140,566	70,000
4123 Santa Fe Lake Park Restroom	13,792	237,205	-
4126 Cuscowilla	-	-	591,010
4130 Poe Springs Park	92,403	162,911	165,888
4132 Jonesville park - Tennis Pergola	-	30	-
4133 Squirrel Ridge Park - Restroom	-	-	189,793
4139 Jonesville Park Restroom	-	-	185,146
4502 Fairgrounds/parks Initiative	1,611,636	11,456,500	2,119,500
4505 Old Fairgrounds Management	63,139	-	-
4510 Visitors & Convention Bureau	2,308,425	3,072,625	2,933,587
4530 Special Events	1,021,729	330,000	430,000
4540 TPD Grant	721,880	1,000,000	1,000,000
Total Expenses	14,348,261	36,962,096	24,588,067

Program Enhancements Included in Expenses	FY22 Adopted Budget
1810 Admin. Services/admin	10,000
4100 Recreation	30,000
4126 Cuscowilla	296,210
4502 Fairgrounds/parks Initiative	54,893
Total Enhancements	391,103

Career Source

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
120 Career Source - Region 9	-	-	4,814,615
Total Funding	-	-	4,814,615

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	-	-	1,588,077
20 - Operating Expenditures	-	-	1,829,755
50 - Grants and Aids	-	-	1,396,783
Total Expenses	-	-	4,814,615

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
4600 CSNCFL - Admin	-	-	1,588,077
4601 CSNCFL - One Stop Services	-	-	-
4605 CSNCFL - Adult	-	-	643,615
4610 CSNCFL - Dislocated Worker (DW)	-	-	199,667
4615 CSNCFL - Youth	-	-	1,721,834
4620 CSNCFL - WTP	-	-	206,561
4625 CSNCFL - SNAP	-	-	71,689
4630 CSNCFL - WP	-	-	146,702
4635 CSNCFL - DVOP	-	-	15,598
4640 CSNCFL - LVER	-	-	15,598
4645 CSNCFL - WIOA Supp	-	-	29,696
4650 CSNCFL - TAA-Case Management	-	-	23,290
4655 CSNCFL - TAA-Training	-	-	100,000
4660 CSNCFL - COVID	-	-	30,555
4665 CSNCFL - RESEA	-	-	21,733
Total Expenses	-	-	4,814,615

Program Enhancements Included in Expenses	FY22 Adopted Budget
--	--------------------------------

Total Enhancements	-
---------------------------	----------

Community and Administrative Services Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	Target for 9/30/2022	Starting at 1,000,000 and tracking to 6,000,000	N/A	N/A
	9/30/2021	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$5,210,029
	9/30/2020	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$4,520,079
	9/30/2019	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$5,528,079
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	Target for 9/30/2021	Staying above 2	N/A	N/A
	9/30/2021	Staying above 2	On Track	5
	9/30/2020	Staying above 2	On Track	2

Community and Administrative Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 300	N/A	N/A
	9/30/2021	Staying above 300	On Track	462
	9/30/2020	Staying above 300	On Track	7,204
	9/30/2019	Staying above 300	On Track	640
Number of youth currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 200	N/A	N/A
	9/30/2021	Staying above 200	Off Track	165
	9/30/2020	Staying above 200	Off Track	103
	9/30/2019	Staying above 200	On Track	304
2021 Comment: This program starts September 1st each year with the largest enrollment occurring on September 15th.				
Number of current 4-H volunteers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 150	N/A	N/A
	9/30/2021	Staying above 150	On Track	166
	9/30/2020	Staying above 150	Off Track	117
	9/30/2019	Staying above 150	On Track	215
2021 Comment: The new 4-H year starts September 1st of each year.				

Community and Administrative Services Department Measures Summary

<i>FOCUS AREA: Achieve Social and Economic Opportunity for All</i>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity) 2021 Comment: 27 of 47 targeted positions were filled by female/minority applicants. For FY21, 65 of 110 targeted positions (59%) were filled by females/minorities.	Target for 9/30/2022	Staying above 40	N/A	N/A
	9/30/2021	Staying above 40	On Track	57%
	9/30/2020	Staying above 40	Off Track	26%
	9/30/2019	Staying above 40	On Track	47%
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity) 2021 Comment: 8/11 investigations closed	Target for 9/30/2022	Staying above 50%	N/A	N/A
	9/30/2021	Staying above 50%	On Track	73%
	9/30/2020	Staying above 50%	On Track	60%
	9/30/2019	Staying above 50%	On Track	54%

Community and Administrative Services Department Measures Summary

<i>FOCUS AREA: Achieve Social and Economic Opportunity for All</i>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity) 2021 Comment: 2/3 complaints conciliated and closed	Target for 9/30/2022	Staying above 50%	N/A	N/A
	9/30/2021	Staying above 50%	On Track	66%
	9/30/2020	Staying above 50%	On Track	100%
	9/30/2019	Staying above 50%	On Track	73%
<i>FOCUS AREA: Invest in and Protect Our Environment</i>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 10	N/A	N/A
	9/30/2021	Staying above 10	On Track	59
	9/30/2020	Staying above 10	On Track	60
	9/30/2019	Staying above 10	On Track	24

Community and Administrative Services Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 4,000	N/A	N/A
	9/30/2021	Staying above 4,000	Off Track	3,507
	9/30/2020	Staying above 4,000	On Track	6,316
	9/30/2019	Staying above 4,000	On Track	4,324
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 2,500	N/A	N/A
	9/30/2021	Staying above 2,500	Off Track	1,500
	9/30/2020	Staying above 2,500	Off Track	650
	9/30/2019	Staying above 2,500	On Track	10,000
Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 40,000	N/A	N/A
	9/30/2021	Staying above 40,000	On Track	74,075
	9/30/2020	Staying above 40,000	On Track	81,678
	9/30/2019	Staying above 40,000	On Track	60,791

Community and Administrative Services Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space) 2021 Comment: Poe was closed for a month due to flooding.	Target for 9/30/2022	Staying above 1,000	N/A	N/A
	9/30/2021	Staying above 1,000	On Track	3,210
	9/30/2020	Staying above 1,000	On Track	7,248
Number of total paid daily rentals at Poe Springs, the Freedom Center and park pavilions - Cumulative Year-to-Date. (Parks and Open Spaces)	Target for 9/30/2022	Staying above 270	N/A	N/A
	9/30/2021	Staying above 270	On Track	297
	9/30/2020	Staying above 270	Off Track	169
	9/30/2019	Staying above 270	On Track	303
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2022	Staying above 8	N/A	N/A
	9/30/2021	Staying above 8	On Track	8
	9/30/2020	Staying above 8	On Track	8
	9/30/2019	Staying above 8	On Track	8

Community and Administrative Services Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of parks acres – activity based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2022	Staying above 0.5	N/A	N/A
	9/30/2021	Staying above 0.5	On Track	1.33
	9/30/2020	Staying above 0.5	On Track	1.31
	9/30/2019	Staying above 0.5	On Track	1.33
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	Target for 9/30/2022	Staying above 75	N/A	N/A
	9/30/2021	Staying above 75	On Track	140
	9/30/2020	Staying above 75	At Risk	37
	9/30/2019	Staying above 75	On Track	65

Community and Administrative Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of employees satisfied with Equal Opportunity training or workshops - Reported Quarterly (Equal Opportunity)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	On Track	87%
	9/30/2020	Staying above 80%	Off Track	0%
	9/30/2019	Staying above 80%	On Track	94%
Dollar revenue collected at Poe Springs, the Freedom Center and park pavilions - Cumulative Year-to-Date (Parks and Open Space)	Target for 9/30/2022	Staying above \$80,000.00	N/A	N/A
	9/30/2021	Staying above \$80,000.00	Off Track	\$73,390.00
	9/30/2020	Staying above \$80,000.00	At Risk	\$24,165.87

Community and Administrative Services Department Measures Summary

Mandatory and Discretionary Programs				
Economic Opportunity				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Alachua County hotel room occupancy - Calendar Year to Date (Visit Gainesville, Alachua County, FL) 2021 Comment: Occupancy levels continue to rebound following the reduction in travel due to COVID-19.	Target for 9/30/2022	Staying above 65%	N/A	N/A
	9/30/2021	Staying above 65%	On Track	64.0%
	9/30/2020	Staying above 65%	At Risk	49.3%
	9/30/2019	Staying above 65%	On Track	64.9%
Dollar (average) of site rental per event/per day - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2022	Staying above \$120.00	N/A	N/A
	9/30/2021	Staying above \$120.00	On Track	\$184.00
	9/30/2020	Staying above \$120.00	Off Track	\$0.00
	9/30/2019	Staying above \$120.00	On Track	\$208.07

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Administration	Accreditation Office	<p>The purpose of the Accreditation Office is to oversee the County's accreditation process and to work with identified departments and programs by offering guidance, training and support. This will be accomplished by building relationships with County departments to facilitate the development and review of departmental policies and procedures to ensure compliance with established accreditation standards. Additionally, the Accreditation Manager will work with departmental staff to ensure policies, procedures and standard operating procedures/practices are reviewed annually and updated or revised as required to meet accreditation standards and ensure compliance for that function or discipline. Oversight will be provided of assessments, audits and inspections of departmental records and operations used to evaluate the current status and provide assistance as necessary in complying with policies and procedures, state and national standards, best practices and audits. The Accreditation Manager will represent Alachua County at professional associations and state and national accrediting bodies. This position will also conduct reviews and studies on state and nationally recognized best practices and standards to assist departments in developing applicable policies and procedures required for accreditation.</p>
Administration	Administration	<p>Oversees and coordinates daily activities of the Community and Administrative Services Department and General Government Department</p>

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Administration	Agenda Office	<p>Develops the County Commission's meeting agendas for regular meetings, special meetings, Commission retreats, and public hearings throughout the year. Coordinates public records requests pertaining to the BoCC. The office coordinates with County staff regarding the retention and disposition of public records.</p> <p>Communicates with the Florida Department of State regarding statutes, regulations and interpretations pertaining to Public Records; serves as the Records Management Liaison Officer (RMLO) to the State. Manages the advisory board software and assists advisory board liaisons as needed.</p>
CareerSource	Workforce Innovation Opportunity Act (WIOA) AD/DW/Youth	<p>CareerSource North Central Florida is a one-stop center for job searches, career support and training. The Workforce Innovation and Opportunity Act of 2014 provides for basic career services and vocational and occupational training opportunities for eligible Adults, Dislocated Workers and Youth participants.</p>
CareerSource	Welfare Transition Program (WTP)/Supplemental Assistance Nutrition Program (SNAP)	<p>The goal of the WTP is to emphasize work, self-sufficiency and personal responsibility. To accomplish this goal, the Florida legislature, using federal and state funding, has developed an array of support services and programs. The Supplemental Nutrition Assistance Program, formerly known as Food Stamps, also emphasizes self-sufficiency and personal responsibility through mandatory activities.</p>
CareerSource	Wagner Peyser (WP)	<p>The Wagner-Peyser Program provides for a no-cost nationwide public employment system. The focus of the Wagner Peyser system is to promote employment services and training opportunities that are needed by both employers and workers. A continuum of services, ranging from self-service to individualized is available to meet the needs of job applicants.</p>

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
CareerSource	Trade Adjustment Act (TAA)	The Trade Adjustment Assistance Program provides services to individuals who have been laid off due to foreign trade. It is a Federally Funded program operated through the career centers. Affected workers are provided case management in order to become reemployed at comparable or higher wages.
CareerSource	Jobs for Veterans State Grant (JVSG)	The Disabled Veteran's Outreach Program provides case management services to veterans that have a significant barrier to employment, or SBE. Services available to local businesses include interviewing and assessment, job development, recruitment, provision of occupational and labor market information, and recruitment events including job fairs. In the case of a mass layoff at a local employer, CSNCFL engages in rapid response activities that are designed to respond quickly to employer, worker, and community needs when the layoff or plant closure appears imminent. CSNCFL also has Employed Worker and On the Job Training opportunities for local businesses to increase their talent pools. The Local Veteran's Employment Representative, or LVER, provides business services to employers hiring veterans.
CareerSource	Reemployment Services and Eligibility Assessment (RESEA) Program	Reemployment Services and Eligibility Assessment or RESEA is a component of Unemployment Assistance. All Unemployment Claimants must work register with CareerSource and participate in work requirements, including job search each week. A random selection of Individuals are pulled from the pool of Unemployment claimants and referred to RESEA. A RESEA case manager meets one on one with the participant and provides additional career counseling and job search assistance.
Economic Development	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Economic Development	Economic Development	Collaborating and facilitating role: connects the different county programs and departments. expands collaboration between county and other economic development stakeholders. and manages specific projects with significant community visibility. Assists smaller municipalities and businesses in identifying opportunities for economic expansion, promotes county industrial areas, and explains Alachua County internal processes. Coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Industrial Revenue Bonds and processes payments to Community Redevelopment Agencies (CRAs).
Equal Opportunity	Internal: Compliance with Equal Employment Opportunity Laws	Investigate employee complaints of harassment or discrimination; provide guidance to management on equal opportunity issues; conduct targeted recruitment efforts to increase the number of applications from demographic groups under-represented in the County's workforce, as identified by the current Alachua County Equal Employment Opportunity Plan; monitor the recruitment and selection process and other formal employee actions for compliance with federal and state equal opportunity laws; conduct equal opportunity training for management and employees; prepare and submit federal workforce reports as required. Assist in responding to discrimination charges filed with external agencies against the County.

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Equal Opportunity	Internal: Compliance with disability accessibility laws and regulations and federal regulations governing the programs and services of public entities.	Ensure that County employment programs and services are accessible to persons with disabilities. Review newly constructed or renovated County facilities for ADA accessibility. Coordinate the activities of the Citizens Disability Advisory Committee and conduct public education and outreach events. Ensure non-discrimination in the provision of County programs and services based on protected status such as race, age, and national origin. Investigate citizen complaints of discrimination against a County program or service. The EO Manager serves as the County's designated ADA Coordinator as required by Title II of the ADA; and as the Title VI Coordinator.
Equal Opportunity	External Programs: Human Rights Ordinance/Wage Recovery Ordinance	Administer the County's Human Rights Ordinance which prohibits discrimination in employment, housing and public accommodations. Receive and investigate/resolve complaints; conduct public education and outreach efforts. Serve as liaison to the Human Rights Advisory Board. Administer Wage Recovery Ordinance which prohibits the non-payment or under-payment of wages. Conciliate/resolve complaints.
Equal Opportunity	Small Business Enterprise Ordinance	Administer the County's Small Business Enterprise (SBE) Ordinance, designed to promote the growth and development of local small businesses. Certify small businesses, maintain online SBE directory and notify SBEs of procurement opportunities. Conduct public education and outreach efforts.

Community and Administrative Services

Summary of Services

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

Community and Administrative Services

Summary of Services

Division Name	Program Name	Description
Organizational Development & Training	Consulting	<p>The ODT Office is dedicated to offering programs and services that recruit, retain, and develop top-quality and high-performing managers and staff. Our organizational development (OD) services focus on developing work units, divisions and teams. From strategic planning to managerial coaching, retreat facilitation, and leadership training, our services are delivered by an experienced OD practitioner dedicated to the County's success.</p> <p>Strategic Planning • Clarify strategic purpose, team values, goals, and action items to help move a team forward</p> <p>Managerial Coaching • One-on-one sessions designed to help individuals gain new skills and overcome obstacles that stand in the way of a team's progress.</p> <p>Work Group/Division/Departmental Assessment</p> <ul style="list-style-type: none"> • Tools such as interviews, surveys, and assessments, including the MBTI to identify key issues and opportunities for improving team/unit/department effectiveness. The E-Learning Content Developer consults with departmental staff to develop online coursework related to a specific function, practice or procedure required for employees. Examples of this content might be emergency management training procedures or protocols, customer service training, regulatory or compliance training or any County-focused training more cost-effectively delivered online.
Organizational Development & Training	Management Academy and Leaders of Tomorrow	<p>Provide new and existing managers and supervisors with the tools, skills, knowledge and job aids/resources they need in order to effectively lead their work group in the most cost-efficient, highly-productive manner, and with a focus on developing and grooming staff to advance within the County structure. These programs and ongoing workshops are based on a County-specific competency structure (knowledge, skills, and behaviors) needed to be a successful leader or manager in our environment.</p>

Community and Administrative Services

Summary of Services

Division Name	Program Name	Description
Parks and Open Spaces	Parks and Open Spaces Administration	Responsible for 24 parks totaling nearly 1,200 acres and provide parks operation services through the design, development, and maintenance of the county's park system. Manages and maintains the Freedom Community Center, Cuscowilla and Poe Springs Park. Administers management and security agreements, and construction contracts. Prepares and administers annual budgets and capital improvement program. Staffs the Recreation and Open Space Advisory Committee (ROSCO). Provides for staff training and evaluation.
Parks and Open Spaces	Parks and Open Spaces Maintenance	Constructs, maintains, and repairs park facilities and amenities. Conducts park safety inspections, maintains equipment, and procures supplies for park related maintenance. Provides public rental/meeting space at the Freedom Community Center, Poe Springs and Cuscowilla.
Parks and Open Spaces	Parks and Open Spaces Capital Projects	Provides capital project coordination and contract administration for the construction or installation of improvements in County parks. Improvements include both new construction and restoration of visitor oriented features and facilities necessary for the enhanced operation of the parks.

Community and Administrative Services

Summary of Services

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

Community Support Services



Community Support Services Departmental Narratives

Mission Statement

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 citizens 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.

DCSS is driven by its' mission to provide comprehensive health and human services and establish partnerships to positively impact the wellbeing of individuals, families and communities. DCSS achieves this mission through collaboration 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 the agency partnerships forged, grant funding and the volunteers utilized to further meet the community's needs.

Community Support Services Departmental Narratives

FY 2021 Accomplishments

- (Housing) Received an award of \$556,533 for SHIP (State Housing Initiatives Partnership) - Coronavirus Relief Funds (CRF) to assist residents with past due rent and utilities. Expended the full grant awarded per time and grant requirements. Implemented the use of Neighborly software for the Housing Program and CRF applications.
- (Housing) Applied for US Treasury Emergency Rental Assistance Program (ERA) - ERA1 received \$8,123,938 and ERA2 awarded \$9,701,662. Contracted with Carr, Riggs and Ingram to serve as Third Party Administrator. Contracted with Neighborly for application submission and processing. Successfully expended all of ERA1 funds by September 30, 2021.
- (Social and Economic Opportunity) Increased efforts in outreach as a response to the COVID-19 Pandemic, homelessness, senior services and community need. Successfully implemented a homeless medical outreach team with community partners. Supported food delivery efforts on both a large and individualized scale. Implemented a non-congregate shelter program in partnership with Emergency Management, Tourism, the Alachua County Health Department, RTS, UF Mobile Outreach and local motels and service providers. Operated the non-congregate shelter program throughout the pandemic and converted to a county-funded service in late August 2021 with reimbursement for isolation stays to homeless service providers under a purchase order.
- (Social and Economic Opportunity) Awarded a National Association of Counties Achievement Award for Addressing Food Insecurity during the pandemic, entitled "County Response to Food Disparity and Insecurity".
- (Social and Economic Opportunity) The Crisis Center was monitored and was successfully re-accredited through the American Association of Suicidology. The reviewer commended the Crisis Center citing it as one of the strongest Crisis Centers she had seen.
- (Social and Economic Opportunity) Victim Services Rape Crisis Center (VSRCC) was successfully re-certified by the Florida Council Against Sexual Violence as the Certified Rape Crisis Center serving, Alachua, Bradford and Union counties.
- (Social and Economic Opportunity) Issued the FY 2021 CAPP Request for Applications including the use of an online application and awarded three-year funding contracts.

Community Support Services Departmental Narratives

- (Social and Economic Opportunity) Implemented the Crisis Intervention from Trauma proposal including the hiring of temporary staff, expanded use of technology and development of volunteer training to an online portal.
- (Social and Economic Opportunity) Prepared a sexual assault needs assessment with input received from various focus groups to identify strategies to enhance services, gaps in information, and develop long term plans to enhance the coordination of services through new and existing partnerships. This assessment focused on those speaking a language other than English.
- (Social and Economic Opportunity) Added bilingual staff to the Victim Services staffing.
- (Social and Economic Opportunity) Supported the Foster Grandparent volunteers while unable to be physically present in their designated sites through coordination among providers, community outreach, wellness checks, access to services and advocacy.
- (Social and Economic Opportunity) Converted to the Direct Upload System which places Veterans Benefits directly into the Veterans Administration Access System.
- (Social and Economic Opportunity) Collaborated with Alachua County Communications Office to create the first Virtual Veterans Day Tribute.
- (Social and Economic Opportunity) The DCSS County Veteran Services Officer was featured in a slideshow created by National Association of Counties to share with membership on Veterans Day.
- (Housing) Implemented Phase Year 2 of the Permanent Supportive Housing program.
- (Housing) Purchased a motel to convert to apartments for long term affordable housing.
- (Housing & Infrastructure) Established the Affordable Housing Trust Fund by County Ordinance.
- (Housing) SHIP long term funding secured under the Sadowski Housing Trust Fund with legislative changes precluding sweeping and establishing funding formula.
- (Social and Economic Opportunity) Successfully closed out the Cooperative Agreements to Benefit Homeless Individuals (CABHI) federal grant in April 2021 having served 112 clients with complete treatment, 85% reported a decrease in substance use, 67% reported full abstinence and 79% remained stably housed at the time of discharge.

Community Support Services Departmental Narratives

FY 2022 Major Priorities

- (Housing) Implement the Emergency Rental Assistance Program 2 continue to work with Carr, Riggs and Ingram as Third-Party Administrator and Neighborly for application submission and processing.
- (Social and Economic Opportunity) Prepare the Crisis Center for the onset of the 988 Suicide Prevention Lifeline in July 2022. Ensure the Crisis Center is staff and positioned for the anticipated significant increase in call volume.
- (Social and Economic Opportunity) Expand the Mobile Response Team (MRT) component of the Crisis Center to meet increased need for services.
- (Housing) Implement the third phase of the Permanent Supportive Housing Program.
- (Housing) Expand the Rapid Rehousing Program to include medium-term housing to assist individuals who require more intensive services.
- (Housing) Identify funding and begin renovating the motel to one-bedroom units for permanent housing. Seek funding for complete renovation and at a minimum complete required life safety work.
- (Social and Economic Opportunity) Develop and release the CHOICES RFP to award three-year grants for health-related services.
- (Social and Economic Opportunity) Implement small grant initiatives for CAPP remainder of fund balance.
- (Social and Economic Opportunity) In coordination with Budget and Fiscal Services, refine the CAPP agency monitoring procedures and conduct agency reviews.
- (Social and Economic Opportunity) Begin electronic CAPP invoicing and activity reporting.
- (Housing) Expand housing in response to increased SHIP funding.
- (Housing) Develop programs under the Affordable Housing Trust fund.
- (Social and Economic Opportunity) Work with the Foster Grandparents to prepare them for new approaches to service and apply for the new three-year grant.
- (Social and Economic Opportunity) Reestablish the Community Stabilization Program as an integral department service.
- (Social and Economic Opportunity) Expand Victim Services staffing to include work to access Victims Compensation assistance.
- (Social and Economic Opportunity) Work with Equity and Outreach Manager to align Department with County objectives.

Community Support Services Departmental Narratives

Significant Budget Variances

Anticipate increase in Florida Department of Children and Families (DCF) Substance Abuse and Mental Health funding through Lutheran Services of Florida as the Managing Entity for Crisis Center 988 preparation and Mobile Response Team (MRT) expansion. Award of startup funding for the 988 Suicide Prevention Lifeline implementation (\$450,000) and additional funds for MRT (\$343,307).

Anticipate Affordable Housing Trust Fund budget of \$1,000,000 for Fiscal Year 2022 and an additional \$1,000,000 for Fiscal Year 2023.

Community Support Services

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	279,112	550,000	90,000
010 Choices	135,997	846,615	794,165
016 FCASV OAG Grant Fund	13,815	15,351	15,775
017 FCASV TFGR Grant Fund	89,549	135,067	135,011
018 VOCA Grant Fund	261,825	496,992	496,992
019 Foster Grandparents Grant Fund	460,774	530,030	530,030
031 Choices Flu Mist Trust	-	774,097	688,544
057 Sugarfoot Preservation Sp Assess	48,251	277,900	286,480
167 Donation Fund	2,500	98,995	84,273
203 CDBG Neighborhood Stabilization	17,229	233,384	240,891
204 Community Development Blockgrant	13,024	726,080	-
205 Alachua County Apartments	-	-	384,840
207 CDBG FY11 Neighborhood Stabilizn	-	79,254	79,254
241 City SHIP Rental Assistance Prog	24,006	-	-
242 Local Housing Assistance FY20-21	1,740	1,432,928	939,256
243 Local Housing Assistance Fy21-22	-	-	-
250 Local Housing Assistance Fy18-19	-	654,002	-
251 Local Housing Assistance FY19-20	344,829	368,147	438,432
263 GPD-Violence Against Women	43,938	66,313	67,617
274 CABHI Grant 9/30/17 - 9/29/2020	338,663	-	-
275 Crisis Mobile Resp Team Grant	133,120	165,000	174,292
295 2020A Capital Improv Rev-Med Ex	-	-	408,196
331 2020AB Capital Improv Note	3,750,558	-	-
850 Ala Cty Housing Fin Authority	102,862	411,000	411,000
Total Funding	6,061,791	7,861,155	6,265,048

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	3,544,295	4,541,546	4,741,860
20 - Operating Expenditures	10,602,970	14,393,856	12,918,166
30 - Capital Outlay	-	229,000	229,000
Total Operating	14,147,265	19,164,402	17,889,026
40 - Debt Service	36,750	-	-
50 - Grants and Aids	1,313,404	1,315,110	1,315,110
60 - Other Uses	146,579	149,997	269,483
Total Expenses	15,643,998	20,629,509	19,473,619

Community Support Services, Continued

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
1500 Children's Trust of Alachua Cty	175,854	545,000	90,000
2900 Css Administration	960,048	1,208,296	1,296,614
2903 Community Agency Partnerships	1,358,504	1,384,726	1,390,722
2904 Outside Agencies Public	695,552	695,556	695,556
2905 Medicaid	3,316,758	3,375,506	3,375,506
2906 Medical Examiner	1,318,844	1,216,000	1,516,806
2907 Mtpo/mvt	110,896	190,100	190,100
2908 Public Health Unit	1,132,735	1,118,403	1,119,005
2925 Choices	755,669	702,556	703,062
2926 Choices/primary Care	100,000	105,270	105,270
2940 Crisis Center	610,595	711,612	713,586
2944 Comm Stabilization Pgrm	1,397,566	367,054	125,147
2945 Partners for Productive Community	245	7,088	7,088
2946 Sugarfoot Preserve & Enh District	23,543	277,427	286,014
2954 Cooperative Homeless Agreements	338,663	-	-
2956 Foster Grandparents	504,387	639,043	639,043
2960 Social Services	1,117,980	2,420,781	1,372,367
2963 Alachua County Apartments	-	-	394,840
2965 Veteran Services	222,172	250,292	291,516
2966 Rapid Rehousing	-	-	831,341
2967 Permanent Supportive Housing	-	-	691,559
2970 Victim Services	607,397	750,832	755,050
2971 Voca Grant	269,495	535,008	535,008
2972 Crime Victims	-	2,300	2,299
2975 Housing Rehab and State Initiatv	603,089	4,119,792	2,339,253
2976 SHIP Rent Asst Pr-City of Gville	24,006	-	-
2988 Swag Comm Health Clinic	-	6,867	6,867
Total Expenses	15,643,998	20,629,509	19,473,619
			FY22 Adopted Budget
Program Enhancements Included in Expenses			Budget
2963 Alachua County Apartments			394,840
Total Enhancements			394,840

Community Support Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of volunteer hours - Reported Quarterly (Foster Grandparents) 2021 Comment: Covid impacted. Unable to participate at host sites.	Target for 9/30/2022	Staying above 22,500	N/A	N/A
	9/30/2021	Staying above 22,500	At Risk	13,629
	9/30/2020	Staying above 22,500	At Risk	7,889
	9/30/2019	Staying above 22,500	At Risk	13,862
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent) 2021 Comment: Covid impacted. Unable to participate at host sites.	Target for 9/30/2022	Staying above 108	N/A	N/A
	9/30/2021	Staying above 108	At Risk	11
	9/30/2020	Staying above 108	At Risk	52
	9/30/2019	Staying above 108	Off Track	79

Community Support Services Department Measures Summary

<i>FOCUS AREA: Achieve Social and Economic Opportunity for All</i>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	Target for 9/30/2022	Staying above 1,500	N/A	N/A
	9/30/2021	Staying above 1,500	On Track	1,703
	9/30/2020	Staying above 1,500	On Track	4,333
	9/30/2019	Staying above 1,500	Off Track	901
Number of clients assisted - Reported Quarterly (Veteran Services)	Target for 9/30/2022	Staying above 600	N/A	N/A
	9/30/2021	Staying above 600	On Track	752
	9/30/2020	Staying above 600	Off Track	463
	9/30/2019	Staying above 600	On Track	732

Community Support Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Target for 9/30/2022	Staying above 10,000	N/A	N/A
	9/30/2021	Staying above 10,000	On Track	15,365
	9/30/2020	Staying above 10,000	On Track	44,000
	9/30/2019	Staying above 10,000	On Track	12,302
Number of community members served by the Crisis Center - Reported Quarterly (Crisis Center)	Target for 9/30/2022	Staying above 1,000	N/A	N/A
	9/30/2021	Staying above 1,000	On Track	1,772
	9/30/2020	Staying above 1,000	On Track	1,400
	9/30/2019	Staying above 1,000	On Track	1,401
2021 Comment: Responding to increased community needs.				

Community Support Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Target for 9/30/2022	Staying above 10,000	N/A	N/A
	9/30/2021	Staying above 10,000	On Track	12,145
	9/30/2020	Staying above 10,000	On Track	13,139
	9/30/2019	Staying above 10,000	On Track	11,636
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	Target for 9/30/2022	Staying above 10,000	N/A	N/A
	9/30/2021	Staying above 10,000	On Track	12,071
	9/30/2020	Staying above 10,000	On Track	12,400
	9/30/2019	Staying above 10,000	On Track	10,845

Community Support Services Department Measures Summary

FOCUS AREA: Address the Housing Gap				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Target for 9/30/2022	Staying above 70%	N/A	N/A
	9/30/2021	Staying above 70%	On Track	100%
	9/30/2020	Staying above 70%	On Track	100%
	9/30/2019	Staying above 70%	On Track	97%
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	Target for 9/30/2022	Staying above 125	N/A	N/A
	9/30/2021	Staying above 125	On Track	159
	9/30/2020	Staying above 125	On Track	182
	9/30/2019	Staying above 125	On Track	726
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	Target for 9/30/2022	Staying above 25	N/A	N/A
	9/30/2021	Staying above 25	Off Track	22
	9/30/2020	Staying above 25	Off Track	22
	9/30/2019	Staying above 25	Off Track	22

2021 Comment: Covid impacted. Construction delays.

Community Support Services Department Measures Summary

FOCUS AREA: Address the Housing Gap				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing) 2021 Comment: Covid impacted. Construction delays.	Target for 9/30/2022	Staying above 6	N/A	N/A
	9/30/2021	Staying above 6	On Track	5
	9/30/2020	Staying above 6	On Track	12
	9/30/2019	Staying above 6	On Track	5

Community Support Services Summary of Services

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

Community Support Services Summary of Services

Division Name	Program Name	Description
Administration	MTPO/MVT	Provides payment for transportation of disadvantaged citizens in the unincorporated area of Alachua County and participants in the Foster Grandparent Program. Provides transportation to FGP volunteers that is used as match for the FGP Grant.
CHOICES	N/A	Administer Surtax Use Fund to contracted non-profits agencies for the delivery of health care services to eligible residents. Provides access to health care services for working uninsured residents with limited incomes. This includes primary medical care, prescription assistance, dental care and disease management/health education. Funding to Meridian Behavioral Health Services for behavioral healthcare. County dollars provide local match to draw down Federal and State funds.
Community Agency Partnerships Program (CAPP)	Community Agency Partnerships Program (CAPP)	Administers County funds to contracted non-profit agencies for the delivery of poverty reduction services to low-income residents. Funding categories targeted to achieving this reduction are: Safe, Affordable Housing; Quality Child Care and Education; Adequate Food; Reliable Transportation; Quality Health Care; Reliable Technology; Financial Education and Stability. Staff review grant applications, develop and administer contracts, process invoices, review performance data and monitor contracts.
Community Stabilization Program	Community Self Sufficiency Program	The CSSP is designed to break the cycle of poverty and improve the quality of life for those citizens in need of supportive services. Build partnerships with businesses, faith-based organizations, educational institutions, and other social services agencies. Work in the community to address issues related to poverty, health and well-being, diversity and inclusion.

Community Support Services Summary of Services

Division Name	Program Name	Description
Crisis Center	Crisis Center	<p>The County Crisis Center (ACCC) services include 24-hour telephone crisis counseling that is administered via local crisis lines, 311/Critical Information. The ACCC also provides 24-hour face-to-face counseling and crisis intervention services including: (a) emergency walk-in counseling, (b) daytime counseling appointments, (c) Family Clinic counseling appointments for couples and families (d) emergency crisis intervention mobile outreach [Care Team], (e) community trauma response services, (f) Survivors of Suicide Support Group, and (g) counseling for the Alachua County Employee Assistance Program. The ACCC has approximately 120 highly trained volunteers who support staff in providing many of these services. In addition, the ACCC offers extensive training and education in suicide and crisis intervention to professional and community organizations, businesses, and specialized programs for medical and mental health professionals. The ACCC coordinates the Crisis Intervention Team (CIT) Training for local law enforcement agencies. ACCC is also a highly regarded training site for psychology and counseling graduate students. A contract with NAMI (National Alliance on Mental Illness) is also under the oversight of the Crisis Center, which provides community education activities related to mental illness.</p>
Crisis Center	Mobile Response Team	<p>The Crisis Center's Mobile Response Team (MRT) provides 24/7 mobile outreach to youth 25 and under. Outreach services are requested by schools, law enforcement, community agencies, families and other concerned parties. Services include crisis intervention, risk assessment, referral/warm hand-off, and follow up/service coordination. MRT staff respond to calls, as well as travel on site, in effort to deescalate and divert from hospitalization when appropriate.</p>

Community Support Services Summary of Services

Division Name	Program Name	Description
Foster Grandparent Program (FGP)	Foster Grandparent Program (FGP)	Focus on the well being of seniors in Alachua County. Recruits and places volunteers aged 55 and older in public schools and private non-profit and proprietary child care organizations serving children with special or exceptional needs. FGP provides a stipend to low-income senior volunteers who fall below 200% of the Federal Poverty Line. This Program is funded by a Federal grant with County cash match.
Housing Rehab and State Initiatives	Administration	Housing Staff administer all programs detailed below to support the related needs of Alachua County residents. They administer grants and work with other Divisions in the Department to support identified needs and provide services through them.
Housing Rehab and State Initiatives	SHIP Funded Housing Programs	SHIP (State Housing Initiatives Partnership) is a state-funded affordable housing program designed to create partnerships that produce and preserve affordable homeownership and multi-family housing. SHIP loans are used to assist income-eligible households with home repairs and down payment assistance.
Housing Rehab and State Initiatives	Community Development Block Grant (CDBG) Funded Housing Programs & Neighborhood Stabilization Program (NSP)	Alachua County receives CDBG funds from the State of Florida's Department of Economic Opportunity (DEO) on a competitive basis. CDBG funding for Housing Rehabilitation is used to make substantial home repairs, and in some cases, to replace substandard housing stock in Alachua County. Neighborhood Stabilization Program (NSP) - Alachua County completed NSP grants to acquire and rehab 36 foreclosed homes in neighborhoods distressed by high foreclosure rates. The three organizations providing NSP rental housing are the Alachua County Housing Authority, Meridian Behavioral Healthcare, and Neighborhood Housing and Development Corporation. The County has a sub-recipient agreement and conducts annual monitoring of each organization.

Community Support Services Summary of Services

Division Name	Program Name	Description
Housing Rehab and State Initiatives	Alachua County Housing Finance Authority	County Funded Programs: Alachua County Housing Finance Authority - Housing provides staff support to the Alachua County Housing Finance Authority. As part of the liaison responsibilities, Housing Staff manage the invoicing and collection of annual administration fees earned by the Housing Finance Authority from developers who have participated in Multi-family Mortgage Revenue Bond Issues.
Housing Rehab and State Initiatives	Housing Rehab and State Initiatives	This Program supports the Preservation and Enhancement District which is a Non Ad Valorem Special Taxing District. By assisting members of the neighborhood with special activities, lawn maintenance, other safety and beautification efforts, citizens feel a stronger sense of attachment to their community which helps reduce vandalism, graffiti, and vacant units. The goal of this Program is to promote, protect, and improve the health, safety and welfare of the district neighborhoods for the residents, visitors, and property owners.
Public Health Unit	Health Dept., Influenza Vaccine, WeCare	Provides funding for the following: Primary Care, WeCare (specialty care) and the annual influenza vaccine program.
Public Partnerships	Meridian	Funding to Meridian Behavioral Health Services for behavioral healthcare services. County dollars provide local match to draw down Federal and State funds. Meridian has agreed additional funding will be used to eliminate the waiting list for Alachua County residents seeking detoxification and residential treatment services. This additional funding could also be used as any match required under funding for a Central Receiving Facility.

Community Support Services Summary of Services

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

Community Support Services Summary of Services

Division Name	Program Name	Description
Social Services	Emergency Rental Assistance Program	<p>ERAP is a Federal Grant intended to assist households who cannot pay or are having difficulty paying rent and/or utilities due to the COVID-19 pandemic. It can assist eligible households with the payment of late rent and/or utilities and may also assist with rent payment in advance. Alachua County was awarded ERA 1 and ERA 2 funds and is working with a third party administrator to assist with application processing and approvals. Alachua County is providing final approval, payment processing as well as outreach and housing stability services through two case manager 1 positions.</p>
Veteran Services	Veteran Services	<p>There are approximately 20,000 Veterans residing in Alachua County, many of whom are returning from active duty. Through individual and group sessions, County Veteran Service Staff assist Veterans and their families to apply for benefits and link them with services.</p>

Community Support Services Summary of Services

Division Name	Program Name	Description
Victim Services and Rape Crisis Center	Victim Services and Rape Crisis Center	<p>The Center provides confidential support to victims and survivors of crime through 24 hour crisis intervention services. This includes counseling, accompaniment during a sexual assault medical exam or a legal hearing, information about victims' rights, assistance with the Victim's Compensation Program, referrals for local financial assistance programs, and advocacy services, such as assisting a survivor with securing services to support healing or ensuring their voice is heard as their case progresses. Meeting the needs of a broad range of clients is important, and the Center has bilingual victim advocates available for Spanish speaking victims. In addition to providing services to many different types of crime victims, the Center is a certified rape crisis center, and provides specialized services to sexual violence survivors in Alachua, Bradford and Union Counties. While services are provided in collaboration with area law enforcement agencies and the judicial system, crime victims are not required to report the crime to access services, unless mandatory reporting laws apply. 7.75 FTE's are funded through the Victims of Crime Act (VOCA) grant, 1 FTE has been funded through a Violence Against Women Act (VAWA) grant through the Gainesville Police Department, 2.25 FTE's are funded by grants with the Florida Council Against Sexual Assault (FCASV), and 5 FTE's are funded through Alachua County ad valorem taxes.</p>
Victim Services and Rape Crisis Center	Child Protection Team	<p>The Child Protection Team is tasked with funding medical exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams.</p>

Court Services



Court Services

Departmental Narratives

Mission Statement

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 and social services 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 the two divisions: Investigations and Community Supervision, and Clinical and Treatment Services. Court Services has an extensive footprint which includes a staff of 85 FTEs who provide an array of services to the community, clients of each department, to include 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 Veteran's); a Drug Testing Lab; Metamorphosis Residential Treatment Center; Opus Outpatient Treatment Services; and Work Release.

Court Services Departmental Narratives

In addition to programs, Court Services has been instrumental in securing grants for improved coordination and planning to address the needs of those entering the criminal justice system with mental health and/or substance abuse disorders. This work engages community partners in researching, evaluating, developing, and implementing new processes, programs, and projects under the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant, and the Justice Mental Health Collaboration Program Grant.

Court Services has made significant strides as a leader in Alachua County's Stepping Up Initiative. This is an ambitious effort to communicate broadly the issue of the increasing number of those with mental health issues who are incarcerated, identify the impact this challenge has on the community, and help develop solutions which are responsive to this challenge. The Stepping Up Initiative, while different, shares the goal of the JMHCP Grant Program, which is to reduce the prevalence of mental illness in our County's Jail through research, analysis, and program/policy development. Most recently, the department has collaborated with jail administration to implement a Brief Jail Mental Health Screening tool with a primary focus of early identification and detection of severe mental illness and other acute psychiatric problems during the intake process.

The Department is committed to serving the community through enhanced services delivered to criminal justice clients and system stakeholders through a very challenging COVID-19 Pandemic environment. The dedication of the department is evident in its ability to remain operationally efficient and effective in providing services via in-person supervision, engaging in remote and web-based meeting platforms, allowing staff to maintain constant contact with clients through a telework platform, and remaining responsive with the Judiciary, State Attorney, Public Defender, and other court stakeholders.

FY 2021 Accomplishments

- (Social and Economic Opportunity) Court Services Treatment Program graduated 36 clients involved in Treatment Court. The Drug Testing Lab added Kratom and Fentanyl as additional drug panels to remain proactive in monitoring drug use and ensure safety of clients.
- (Social and Economic Opportunity) Court Services created a comprehensive instrument to better track and report program participation through data analytics.

Court Services Departmental Narratives

- (Social and Economic Opportunity) Increased META capacity from 30% to 75%.
- (Social and Economic Opportunity) Seven clients graduated from the residential treatment program.
- (Social and Economic Opportunity) Developed and maintained Alachua County Public Safety Coordinating Council's JMHCP Oversight Sub-Committee with a focus on furthering the concept of a Central Receiving Facility for Alachua County. The BoCC adopted their Strategic Plan to include the implementation of the CRF and have moved the discussion to funding, governance, operations and sustainability.
- (Social and Economic Opportunity) The Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program (CJMHSAG) continued to provide valuable diversion services to those with behavioral health needs who are also justice-involved. The Meridian Forensic Diversion and Recovery Program served an average of 173 active participants during Grant Year 1.
- (Social and Economic Opportunity) The Community Service Program served 931 clients. Clients performed a total of 20,545 community service hours in the community, which includes 4,409 Work Crew days in lieu of jail.

FY 2022 Major Priorities

- (Social and Economic Opportunity) Increase the number of clients enrolled in the Community Service Program and improve success rates.
- (Social and Economic Opportunity) Exceed Department of Children and Families (DCF), Lutheran Services Florida (LSF) Health Systems, and Commission on Accreditation of Rehabilitation Facilities (CARF) program compliance expectations.
- (Social and Economic Opportunity) Increase Drug Court Graduations by 10%.
- (Social and Economic Opportunity) Fully utilize the Brief Jail Mental Health Screening tool a Validated Screening tool at the Alachua County Jail booking to improve early identification of detainees with behavioral health concerns (currently in place).
- (Social and Economic Opportunity) The Department will be evaluating opportunities, including grants, to leverage funding for services which will assist clients who have completed their sentence and are leaving the Jail. Implementing "reentry services" has been demonstrated to enhance success of those entering back into the community.

Court Services Departmental Narratives

Significant Budget Variances

No significant budget changes – Continuation Budget

Metamorphosis reduction in grant revenue. However, Court Services was able to cover the expenses, because the number of clients was about half and there were multiple vacancies due to COVID. In FY 2022, Court Services increased the general fund transfer to offset the loss in grant funding.

Court Services

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	240,293	531,650	561,650
056 JAG Byrne Grant Fund	4,406	36,000	-
061 Justice/MH Coll Prgm 10/17-9/19	45,599	-	717,010
106 Dori Slosberg Driver Ed Safety	106,332	175,000	175,000
167 Donation Fund	-	-	4,686
221 Alcohol and Other Drug Abuse	4,631	34,430	40,645
238 Legal Aid Program	30,805	36,965	38,371
265 Metamorphosis Grant Fund	710,920	720,121	820,951
Total Funding	1,142,986	1,534,166	2,358,313

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	5,142,797	5,867,075	6,510,246
20 - Operating Expenditures	5,476,595	5,502,541	6,186,769
30 - Capital Outlay	-	-	9,920
Total Operating	10,619,392	11,369,616	12,706,935
50 - Grants and Aids	-	-	-
60 - Other Uses	431,857	431,857	645,422
Total Expenses	11,051,249	11,801,473	13,352,357

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
3600 Court Services Drug Court	547,394	729,927	798,634
3610 Metamorphosis	1,089,467	1,151,615	1,478,403
3612 Justice & Mental Health Coll	84,264	-	717,010
3620 Probation	1,066,380	1,146,116	1,285,408
3630 Work Release	975,906	1,343,899	1,522,724
3640 Day Reporting	309,900	353,611	355,180
3650 Slosberg Driver Education Safety Program	112,155	175,000	175,000
3651 Legal Aid Program	71,964	76,965	79,749
3655 Mental Health Training	360,773	520,000	520,000
3658 Juvenile Detention Center	1,015,198	1,051,562	1,051,562
3661 Inmate Medical	3,007,637	2,500,000	2,500,000
3670 Community Service	552,143	569,111	659,187
3680 Pretrial	1,638,398	1,798,088	1,878,288
3690 Outpatient & Aftercare Treatment Program	219,670	385,579	331,212
Total Expenses	11,051,249	11,801,473	13,352,357

Court Services, Continued

Program Enhancements Included in Expenses	FY22 Adopted Budget
3610 Metamorphosis	314,395
3620 Probation	37,500
3630 Work Release	48,000
Total Enhancements	399,895

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis) 2021 Comment: Meta currently has 16 residential clients and continues to increase program capacity which was significantly impacted by COVID-19.	Target for 9/30/2022	Staying above 95%	N/A	N/A
	9/30/2021	Staying above 95%	Off Track	76.00%
	9/30/2020	Staying above 95%	At Risk	62.00%
	9/30/2019	Staying above 95%	On Track	96.94%
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court) 2021 Comment: During this quarter, Drug Court had 3 clients opt out or abscond from the program. There was 1 Graduate this quarter.	Target for 9/30/2022	Staying above 70%	N/A	N/A
	9/30/2021	Staying above 70%	On Track	86%
	9/30/2020	Staying above 70%	On Track	88%
	9/30/2019	Staying above 70%	Off Track	69%

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial) 2021 Comment: There was an increase in the clients who failed to report as required, failed to complete treatment evaluations and/or participate in treatment (or provide proof of completion), although attempts had been made to get them back into compliance with the program.	Target for 9/30/2022	Staying above 85%	N/A	N/A
	9/30/2021	Staying above 85%	Off Track	79.6%
	9/30/2020	Staying above 85%	At Risk	60.2%
	9/30/2019	Staying above 85%	Off Track	82.0%
	Target for 9/30/2022	Staying above 65%	N/A	N/A
Percent of Work Release residents completing the program - Reported Quarterly (Work Release) 2021 Comment: Nineteen residents left the Work Release Program. Ten residents reentered the community successfully completing the program. Nine were sent back to the Department of the Jail and were unsuccessful.	9/30/2021	Staying above 65%	Off Track	52.00%
	9/30/2020	Staying above 65%	Off Track	36.36%
	9/30/2019	Staying above 65%	On Track	75.00%

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services) 2021 Comment: The "Success Rate" indicates the percentage of cases that were closed "successfully" during the period compared to those closed unsuccessfully. Cases closed "partially complied" are counted as unsuccessful. The decrease in the Success Rate for this 4th qtr. is due in part to an increase in the number of cases closed in Sept. in preparation for end-of-the-year case reviews. Community Service will continue efforts to boost this rate in the coming year.	Target for 9/30/2022	Staying above 70%	N/A	N/A
	9/30/2021	Staying above 70%	Off Track	68.6%
	9/30/2020	Staying above 70%	Off Track	63.8%
	9/30/2019	Staying above 70%	On Track	75.0%
	Target for 9/30/2022	Staying above 60%	N/A	N/A
Percent of probationers who successfully complete probation - Reported Quarterly (Probation) 2021 Comment: 117 cases were closed during this quarter.	9/30/2021	Staying above 60%	At Risk	49.6%
	9/30/2020	Staying above 60%	Off Track	53.1%
	9/30/2019	Staying above 60%	On Track	75.0%
	Target for 9/30/2022	Staying above 60%	N/A	N/A

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting) 2021 Comment: There continues to be a decrease in the Courts ordering Pretrial Day Reporting screenings. Also, there continues to be an increase in the number of defendants who chose to post bond instead of being supervised during the pandemic.	Target for 9/30/2022	Staying above 50	N/A	N/A
	9/30/2021	Staying above 50	At Risk	27
	9/30/2020	Staying above 50	At Risk	21
	9/30/2019	Staying above 50	On Track	45
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial) 2021 Comment: First Appearance staff continues to complete investigations on individuals appearing before the judiciary.	Target for 9/30/2022	Staying above 95%	N/A	N/A
	9/30/2021	Staying above 95%	On Track	100%
	9/30/2020	Staying above 95%	On Track	100%
	9/30/2019	Staying above 95%	On Track	100%

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial) 2021 Comment: First Appearance staff continue to complete Risk Assessments using the Florida Pretrial Risk Assessment Instrument. This instrument was recently revalidated and all First Appearance staff were trained on the tool.	Target for 9/30/2022	Staying above 98%	N/A	N/A
	9/30/2021	Staying above 98%	On Track	100%
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis) 2021 Comment: All of the graduates from the fourth quarter are enrolled in Aftercare.	Target for 9/30/2022	Staying above 95%	N/A	N/A
	9/30/2021	Staying above 95%	On Track	100%
	9/30/2020	Staying above 95%	On Track	100%
	9/30/2019	Staying above 95%	On Track	100%

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service) 2021 Comment: The number of hours performed for the community was 1324.5. However, the number of community service hours performed at other agencies by community service clients during the qtr. was 3,619. The Work Crew continues to operate 7 day per week. However, due to COVID and social distancing requirements, participant numbers are limited to 8 clients per day. There has been a definite reduction in participation due to COVID	Target for 9/30/2022	Staying above 3,000	N/A	N/A
	9/30/2021	Staying above 3,000	At Risk	1324.5
	9/30/2020	Staying above 3,000	At Risk	869.75
	9/30/2019	Staying above 3,000	On Track	3,022
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	93%
	9/30/2020	Staying above 90%	Off Track	84%
	9/30/2019	Staying above 90%	On Track	94%

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Work Release residents exiting the program employed - Reported Quarterly (Work Release) 2021 Comment: Ten residents successfully completed the program and reentered to community. All 10 who left the program were employed upon reentry.	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	On Track	100%
	9/30/2020	Staying above 80%	Off Track	50%
	9/30/2019	Staying above 80%	Off Track	75%

Court Services

Summary of Services

Division Name	Program Name	Description
Aids and Assistance	(Dori Slosberg Driver's Ed; Legal Aid, and Juvenile Det. Center)	Monitor fee collections for special funds. Adjust budgets for revenues and expenditures as required. Review supporting documentation provided by agencies to ensure timely and accurate payments.
Aids and Assistance	Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant (CJMHSAG)	The CJMHSAG is a three (3) year state grant from the Department of Children and Families. It is made to Meridian Behavioral Health Care, although it was previously made directly to Alachua County. A local cash match from the general fund and an in-kind match from Court Services, provides additional resources to address the substance abuse and mental health treatment needs of those adults involved in the criminal justice system. A team of forensic professionals and peer specialists provide case management and treatment services focused on a reduction in jail stays and State Hospital commitments.
Aids and Assistance	Justice and Mental Health Collaboration Grant Program (JMHCP)	JMHCP is a three (3) year grant award from the Bureau of Justice Assistance. The Program has multiple objectives but the overarching one is to enhance the efforts of partner agencies in Alachua to better serve those living with mental illness who are at risk of entering or are in the criminal justice system. This grant makes possible the addition of a co-responder model (combined law enforcement officer and clinician) to the community along with peer specialists to provide outreach to those who make mental-health related calls. At a different level, the Program also seeks to better coordinate care between the multiple agencies of the criminal justice and behavioral health systems. Other key objectives are to support training and research.

Court Services

Summary of Services

Division Name	Program Name	Description
Aids and Assistance	Mental Illness Work Group (MIWG)	The Mental Illness Work Group provides resources to address the mental health treatment needs of those adults involved in the criminal justice system. Funds are used to contract with Meridian Behavioral Healthcare for needed treatment and case management services.
Inmate Medical	Inmate Medical	Court Services manages the payments of medical care, treatment, hospitalization and transportation for any person ill, wounded, or injured during or at the time of arrest.
Clinical and Therapeutic Programs	Administration	The Administration staff provides leadership and support including, clerical functions, performance measurements, maintain and account for the Work Release Inmate Trust Fund, maintain inventory of assets, provides HR and IT decision support. Also, maintains and provides support for the Department information system and access to the criminal justice information network equipment including connectivity, security, and proper operation as required by the FDLE and FBI.
Clinical and Therapeutic Programs	Social Security Benefits Coordination	The Sr. Clinical Forensic Social Worker/Benefit Coordinator is member of CJMHSAG Grant Forensic Team and works closely with Forensic Team of Meridian Behavioral Healthcare, Inc. He/she oversees and coordinates all the activities/efforts relating to SSI/SSDI Benefit for people with disabilities while in the Alachua County Jail and in the community. The Coordinator assists in submitting new applications, benefit reinstatement, benefit appeal process and the general benefit application follow-up with SSA, DDS and ODAR offices. The Sr. Clinical Forensic Social Worker/Benefit Coordinator's employs SOAR Model in assisting people with disabilities to obtain SSI/SSDI Benefits.

Court Services Summary of Services

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

Court Services Summary of Services

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

Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Mental Health Court and Felony Forensics Division	<p>Provides community supervision and treatment with routine judicial oversight for misdemeanor and felony defendants with mental health or co-occurring disorders:</p> <ul style="list-style-type: none"> • Reduces criminogenic risk through mental health treatment, substance abuse treatment, medication management, and other appropriate service referrals • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Reduces jail population by approximately 20 inmates per day • Direct service integration with Meridian mental health and residential services. In addition to, court service OPUS (Outpatient) and Metamorphosis (residential treatment) substance abuse programming. • Successful completion requires demonstration of stable medication management and the demonstration of a drug-free lifestyle. • Average supervision time of approximately nine months to one year • State Attorney dismisses original charges for successful participants. This results in increased future employment, education, and housing opportunities (program is diversion only) <p>Felony Forensics Division offers competency restoration service and monitoring for felony defendants incompetent to proceed with the legal process.</p> <ul style="list-style-type: none"> • Refers defendants to appropriate treatment provider and monitors defendant treatment progress. • Maximum supervision is five years • State Attorney prepares post-competency decision and referral to appropriate treatment court or prosecution

Court Services

Summary of Services

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

Court Services

Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	OPUS Outpatient Treatment	<p>An onsite Outpatient & Aftercare Treatment Program licensed by the Department of Children and Families and governed by 65D-30 that provides treatment for adults with substance use disorders/ co-occurring mental health disorders: Completes Screenings, Assessments, Level of Care Recommendations and eligibility determinations for Drug Court, Mental Health Court, Veteran's Court (individuals ineligible for VA benefits), Probation, Work Release, & Day Reporting clients. Provides individual & group treatment using Evidence-Based Practices. Performs case coordination with Treatment Court & Day Reporting staff, Work Release Corrections Counselors attends Court Events, & consults with medical & psychiatric providers for continuity of care. Provides Weekly personal development and life skills groups. To reduce recidivism, provides aftercare treatment to participants upon successful completion. Partnering with the Department of Health, Opus offers quarterly HIV educational classes/presentations and free HIV testing and Hepatitis A vaccinations to clients of Opus as well as other participants of Court Services.</p>
Investigations and Community Supervision	Community Service - Level 1 Compliance	<p>The Community Service - Level 1 Compliance Program provides community supervision to individuals placed on traffic and misdemeanor probation by monitoring payments of court costs, completion of community service hours, attendance at specified classes, collecting payments for cost of supervision and other special conditions. Misdemeanor and traffic cases are sentenced to this level of supervision when they need to comply with court ordered conditions.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Work Release	<p>A 24 hour community corrections program for up to 65 adults; males and females</p> <ul style="list-style-type: none"> • Non-violent, minimum risk offenders • Participants work, seek employment, or attend school full time in the community • Participants pay room and board to offset the cost of their incarceration • Participants are required to pay financial obligations to the court and/or child support • All program participants are required to attend anger management and be screened for substance abuse component • Random urinalyses, breathalyzer tests, and job checks ensure compliance with core program expectations of responsible behavior and maintaining employment.
Investigations and Community Supervision	Centralized Screening Team (CST)	<p>Court Services has a jail population review process that is performed by a Centralized Screening Team (CST). CST screens eligible detainees who remain in custody 96 within hours after their First Appearance Hearing. In collaboration with the Department of the Jail, the judiciary and treatment partners, the Pretrial Release Assessment Specialists develop and propose release plans to manage and supervise low and high risk offenders ordered to participate in community based supervision programs. Referrals for program screenings can be made by defense attorneys and community partners for defendants in a pretrial status who remain in custody and are appropriate for Court Services programs. CST also provides screening results to attorneys to expedite sentencings at bond reduction hearings.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Investigations	<p>Per Florida Statute, Pretrial Investigations are completed on arrestees for First Appearance Hearings 365 days a year. Staff interviews defendants and verifies information via phone contact with relatives, friends, employers, etc.; and reviews local, State and National criminal histories. Staff also complete and review pretrial risk and needs assessments on all interviewees. Staff compile and present Pretrial Investigative Summaries to the Court that include a criminal history review, preliminary risk / needs assessments and information related to whether the persons are high risk for domestic violence, sexual and/or other violent offenses. Pretrial Services Court Officers also attempt to contact victims of domestic violence during the investigation process to ascertain whether there are safety and/or security concerns that need to be reported to the Judge during First Appearance. The Judiciary uses the investigation information to make informed release or detention decisions, including orders for treatment and/or other special release conditions, based on Florida Statutes which address public safety.</p>
Investigations and Community Supervision	Electronic Monitoring/Global Positioning Satellite (EM/GPS)	<p>Pretrial Services fully utilizes technology and provides Electronic Monitoring (EM), Global Positioning Satellite (GPS) and EM monitors compliance with curfew conditions. GPS monitors their whereabouts 24/7 and is an excellent tool to monitor compliance with inclusion and exclusion zones. Participants are allowed to maintain employment, stay or enroll in school, attend treatment and medical appointments. Defendants who are not indigent are required to pay the fees associated with their supervision. This program is also an alternative to jail for inmates with significant medical issues.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Case Management	<p>Pretrial Case Management provides the judiciary with a cost effective alternative to incarceration pending case disposition. The defendant's supervision can be customized to address their risk and needs, while addressing concerns the Court may have about an unsupervised release. Defendants supervised in the community pending case disposition have the opportunity to work and take care of their family while freeing up jail bed space for high risk defendants. Pretrial Services works in partnership with community based social service and treatment providers. Pretrial defendants are referred to local community treatment providers for services as ordered by the court. Substance abuse, mental health and other forms of treatment reduce the likelihood of re-arrest and failure to appear for court.</p>
Investigations and Community Supervision	Probation	<p>The Probation program provides judges with a cost effective alternative to sentencing misdemeanor and traffic offenders to jail. Probationers are supervised in the community by staff who monitor compliance with conditions ordered by the court. Conditions of supervision may include monthly reporting, participating in treatment, maintaining employment, completing community service work, paying court assessed fines/court cost, restitution and cost of supervision and to incur no new law violations. Probation officers are required to visit probationers at their place of residence and/or their place of employment.</p>

Court Services Summary of Services

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

Court Services Summary of Services

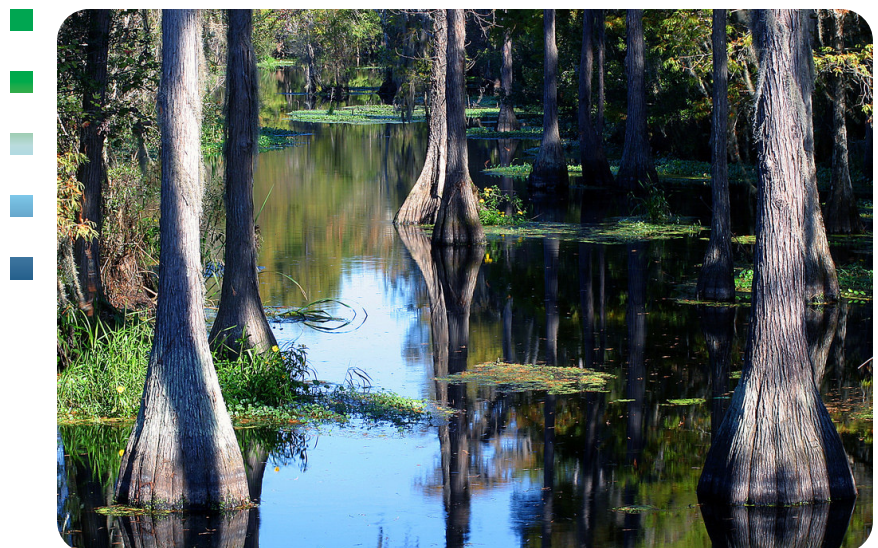
Division Name	Program Name	Description
Investigations and Community Supervision	Community Service	The Community Services Program recruits and coordinates governmental and non-profit agencies as worksites so that individuals can complete community service hours as ordered by the Court. These hours are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

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Administration	<p>Provide criminal histories (approx. 1,000/mo.) for Pretrial which are used to communicate critical information for First Appearance Court that is held 365 day/yr. Greet and direct Probation and Community Service clients and visitors. Receive and transfer calls, complete intake of new clients, input data into the department information system, and provide criminal histories. Also, assist with reporting Failure to Appear and other types of violations. The administrative staff also provides leadership and support including, clerical functions, performance measurements, criminal background investigations, assist with grant monitoring and reporting, maintain inventory of assets, and provides HR and IT decision support. Also, maintains and provides support for the Department information system and access to the criminal justice information network equipment including connectivity, security, and proper operation as required by the FDLE and FBI.</p>



Environmental Protection



Environmental Protection Departmental Narratives

Mission Statement

To support a community ethic of environmental resiliency and responsible environmental stewardship of the water, air, and living resources in Alachua County.

Office of 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.

The Office of 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 government'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 an Office of 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. Cut backs in State and Federal funding for environmental programming has 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. 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 Office of Land Conservation and Management implements the Alachua County Forever Program through the acquisition and management of environmentally significant lands. Acquisitions are funded through the Wild Spaces and Public Places one-half cent sales tax. Nominations for acquisition arise from the general public and are vetted by the Land Conservation Board and the Board of County Commissioners prior to the commencement of negotiations. Alachua Conservation

Environmental Protection Departmental Narratives

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.

The Office of 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 14,000 acres and assists partners with an additional 9,568 acres. New acquisitions will add to these totals. Active annual management includes the maintenance of 149 miles of roads, trails, and fire lines; 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 2021 Accomplishments

- (Environment) Coordinated the Climate Change Citizen Advisory Committee and Joint Water and Climate Policy Board. – Water Resources
- (Environment) Completed Countywide Natural Resource Ordinance for listed species habitat, significant geologic features, strategic ecosystems and significant habitat; and an on-line application process for proposed projects. – Natural Resources
- (Environment) Secured \$150,000 in grant funding and reinitiated the Turf SWAP landscape rebate program, with the addition of targeted irrigation tune-ups to increase water savings. – Water Resources
- (Environment) Completed a total of 830 petroleum storage tank inspections in our 16-county service area, including 715 compliance verification inspections, and a combined total of 115 closure, discharge, installation, and complaint inspections. – Petroleum Program

Environmental Protection Departmental Narratives

- (Environment) Created and released 21 Water Wisdom educational videos to meet educational program goals using virtual tools in these socially distanced times. – Water Resources
- (Environment) Completed the grant funded Aquifer Awareness Campaign to include billboards, bus wraps, newspaper ads, and social media to illustrate that the water from our showers, sinks, and sprinklers comes from the aquifer which feeds our springs. – Water Resources
- (Environment) Collected and transported 554 tons of hazardous waste, including old medicines, electronic waste and batteries for recycling. This is a decrease of approximately 24 tons from FY20. In spite of this we have increased our reuse rate of latex paint to 50%, increased electronics recycling by 15 tons, increased battery recycling by 8 tons, and increased fluorescent bulb recycling by 3 tons. – Household Hazardous Waste Collection Center
- (Environment) With 1222 active Hazardous Materials facilities regulated by the County, we inspected 470 facilities during the FDEP fiscal year of July 1, 2020 – June 30, 2021, for a total of 38.5% of facilities (20% is the standard for Counties). – Hazardous Materials
- (Environment) Implemented and evaluated a fertilizer education grant that included billboards, television ads, bus wraps, social media, and promotional items to decrease fertilizer use and increase compliance with the Fertilizer Ordinance. – Water Resources
- (Environment) Coordinated the Climate Change Citizen Advisory Committee and Joint Water and Climate Policy Board. – Water Resources
- (Environment) Completed construction of the Little Hatchet Creek Weirs. – Water Resources
- (Environment) Coordinated and planned, with EPAC, for the preparation and presentation of two Community Conversation Forums (with two more planned in FY22). – Natural Resources
- (Environment) Added two (2) East Gainesville mobile collection events that brought in participation of 200+ cars and 15 tons of materials. – Household Hazardous Waste Collection Center
- (Environment) Provided technical and regulatory oversight on 419 active petroleum cleanup sites in 11 counties. – Petroleum Program
- (Environment) Achieved closure of 15 petroleum cleanup sites. – Petroleum Program
- (Environment) Acquired fee title to 1,866 acres in four transactions for the Alachua County Forever Program, two of the properties totaling 316 acres were

Environmental Protection Departmental Narratives

- donated to the County. Obtained contracts to purchase fee title to two additional properties totaling 4,267 acres. Obtained a contract to purchase a conservation easement over one property totaling 2,242 acres. Conducted acquisition activity for the potential purchase of conservation easements on four properties totaling 3,221 acres. – Land Conservation and Management
- (Environment) Established 180 new trees, 114 of which were in priority projects along multi-modal transportation corridors. – Land Conservation and Management
 - (Environment) Engaged the community to contribute 279 volunteer hours to assist with tree planting projects. – Land Conservation and Management
 - (Environment) Opened Turkey Creek Preserve for public recreational access, providing almost five miles of multi-use trails. – Land Conservation and Management
 - (Environment) Coordinated with state and federal agency partners to complete hazardous tree removal and levee maintenance at Barr Hammock Preserve, and invasive plant management at Tuscawilla Headwaters Preserve and Wacahoota Preserve, with \$435,000 of partner funding. – Land Conservation and Management
 - (Environment) Completed invasive plant surveys and treatments on over 3,000 acres of Alachua County Preserve land. – Land Conservation and Management
 - (Environment) Conducted 19 prescribed burns, totaling 1,367 acres burned across eight County Preserves and Parks. – Land Conservation and Management
 - (Environment) Evaluated and presented 12 nominated properties to the Land Conservation Board for consideration as potential acquisitions under the Alachua County Forever program. – Land Conservation and Management

FY 2022 Major Priorities

- (Environment) Complete nutrient source assessments for Poe Springs and Lake Santa Fe to identify potential water quality improvement projects and/or policies. – Water Resources
- (Environment) Initiate the Climate Vulnerability Assessment and community outreach efforts associated with drafting of the Climate Action Plan. – Water & Natural Resources
- (Environment) Provide technical and regulatory oversight on 316 active petroleum cleanup sites in 10 counties. – Petroleum Program

Environmental Protection Departmental Narratives

- (Environment) Obtain closure of 12 petroleum cleanup sites. – Petroleum Program
- (Environment) Complete 723 petroleum storage tank compliance verification inspections across 16 counties. – Petroleum Program
- (Environment) Secure funding to install an aerobic treatment unit septic system at Lake Santa Fe Boat Ramp Park to reduce nutrient pollution to the lake. – Water Resources
- (Environment) Complete the Sweetwater Trailhead Parking Area LID Retrofits and associated outreach and complete the Hornsby Springs Restoration project. – Water Resources
- (Environment) Improve Land Development Regulations to promote landscapes that are protective of water resources and update dock regulations. – Water & Natural Resources
- (Environment) Engage with the Lower Santa Fe and Ichetucknee Minimum Flows and Level process. – Water Resources
- (Environment) Update Hazardous Materials Management Code, increase personnel for on call Emergency Response, and participate in NCFLEPC Live Hazmat Exercise. – Hazardous Materials
- (Environment) Complete a five-year evaluation of submerged aquatic vegetation on the Santa Fe River and springs. – Water Resources
- (Environment) Continue evaluation, discussions and BoCC presentation for anticipated submittal of the 4,000-acre site associated with the Hickory Sink Special Area Study. – Natural Resources
- (Environment) Close on the two fee simple acquisitions under contract totaling 4,267 acres and close on one conservation easement acquisition under contract totaling 2,242 acres. – Land Conservation and Management
- (Environment) Plant 200 trees in priority projects along pedestrian sidewalks, pathways and/or corridors where pedestrians will benefit from shade and plant 100 trees to enhance parks or other publicly owned facilities. – Land Conservation and Management
- (Environment) Open Buck Bay Flatwoods Preserve to public recreational access. – Land Conservation and Management
- (Environment) Conduct timber harvest to aid restoration of over 300 acres of upland forest at Barr Hammock Preserve. – Land Conservation and Management
- (Environment) Develop Public Use plans for Black Lake Preserve and Four Creeks Preserve. – Land Conservation and Management

Environmental Protection Departmental Narratives

- (Environment) Coordinate with agency partners to improve landscape-level stewardship of water resources and upland and wetland habitat. – Land Conservation and Management

Significant Budget Variances

During FY2021, the Petroleum Cleanup group experienced a 20% budget reduction as a result of impacts to State revenues from the COVID-19 pandemic. For FY2022, State funding for petroleum cleanup has been restored to pre-pandemic levels.

The Household Hazardous Waste Collection Center (HHWCC), including their funding, has been transferred to the Solid Waste Department as of October 2021.

Environmental Protection

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	83,001	40,500	290,500
008 MSTU Unincorporated	91,309	53,050	53,050
021 Wild Spaces PP 1/2 Cent Sales Tx	1,254,006	-	-
087 Npdes Stormwater Cleanup	266,472	333,061	334,404
108 Environmental Protection Cty Rev	-	84,748	84,748
116 Fdep Ambient Groundwater	3,555	28,498	24,044
125 Fdep Tank Inspection Contract	440,378	1,042,781	982,023
146 Stormwater Management	975,991	936,215	975,849
167 Donation Fund	-	40,302	38,073
178 Hazardous Materials Code Env Pro	252,446	297,468	331,459
201 Fdep Petro Clean-up GC888	917,414	1,682,080	1,478,556
236 Fdep Hazardous Waste Coop	123,298	176,836	209,494
258 Landscape/Irrig CostShare Grants	42,313	100,000	50,000
259 Newnans Lake Initiative Grant	45,300	153,400	150,000
260 Water Conservation	231,173	130,000	390,000
261 Land Conservation	51,057	2,158,710	2,184,971
401 Hazardous Waste Management	838,400	1,405,453	-
405 Waste Mangement Assessment	-	-	98,988
Total Funding	5,616,114	8,663,102	7,676,159

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	4,461,512	4,606,568	4,578,623
20 - Operating Expenditures	2,365,573	4,620,975	6,338,049
30 - Capital Outlay	8,150,446	23,664,739	18,752,610
Total Operating	14,977,531	32,892,282	29,669,282
50 - Grants and Aids	47,868	100,000	50,000
60 - Other Uses	753,256	1,855,668	459,754
Total Expenses	15,778,655	34,847,950	30,179,036

Environmental Protection, Continued

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
4150 Tree Planting	109,289	398,815	466,096
4160 Conservation Lands	9,865,190	23,353,545	19,910,660
5500 Epd	362,564	286,921	353,122
5510 Lafayette Grant	14,057	21,836	15,000
5511 Water Resources	1,377,013	2,239,521	2,489,613
5519 Npdes Public Outreach	81,997	94,925	99,672
5520 Gilchrist Grant	25,406	25,000	25,000
5521 Natural Resource Protection	519,307	676,817	593,192
5525 Putnam Grant	-	-	29,494
5530 Dixie Grant	-	20,000	19,500
5531 Hazardous Materials	762,925	835,328	533,264
5541 Hazardous Waste Collections	1,270,509	2,223,331	1,086,864
5542 Baker Grant	16,717	19,000	19,000
5543 Union Grant	14,845	16,000	15,500
5544 Nassau Grant	32,974	27,000	38,000
5545 Bradford Grant	19,299	20,000	20,000
5550 Columbia Grant	-	28,000	28,000
5551 Petroleum Management	1,242,004	2,386,536	2,237,652
5560 Land Conservation	2,229	853,371	907,587
5571 Santa Fe River	-	1,449	1,449
5577 Lochloosa Creek Flatwoods	-	12,861	12,861
5580 San Felasco Additions	-	38,073	38,073
5584 Fct Mill Creek	-	295,177	295,177
5585 Fct Sweetwater Preserve	2,448	92,090	64,000
5586 Fct Barr Hammock	11,044	234,701	223,658
5587 Fct Turkey Creek Hammock	45,554	290,346	236,500
5588 Fct Phifer Flatwoods Pres	(3,179)	179,018	197,222
5589 Prs Lake Alto	6,463	2,460	25,000
5590 Prs Ne Flatwoods	-	34,700	34,700
5591 Prs Newnans Lake Cypress	-	15,000	15,000
5592 Prs Watermelon Pond	-	49,932	49,932
5594 Prs Buckbay Flatwoods	-	76,197	98,248
Total Expenses	15,778,655	34,847,950	30,179,036

Environmental Protection, Continued

Program Enhancements Included in Expenses	FY22 Adopted Budget
4160 Conservation Lands	73,337
5500 Epd	50,000
5511 Water Resources	4,500
5521 Natural Resource Protection	4,500
5584 Fct Mill Creek	2,500
5586 Fct Barr Hammock	2,500
5587 Fct Turkey Creek Hammock	2,500
5588 Fct Phifer Flatwoods Pres	2,500
5589 Prs Lake Alto	2,500
5594 Prs Buckbay Flatwoods	2,500
Total Enhancements	147,337

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources) 2021 Comment: 37 of 40 complaints were resolved	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	93%
	9/30/2020	Staying above 90%	On Track	92%
	9/30/2019	Staying above 90%	On Track	93%
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	100%
	9/30/2019	Staying above 90%	On Track	100%
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources) 2021 Comment: 33 of 67 jobs were inspected. The high inspection rate was to catch up with some compliance issues that were left incomplete during previous quarters.	Target for 9/30/2022	Staying above 10%	N/A	N/A
	9/30/2021	Staying above 10%	On Track	49%
	9/30/2020	Staying above 10%	On Track	58%
	9/30/2019	Staying above 10%	On Track	25%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources) 2021 Comment: 31 of 33 inspections passed	Target for 9/30/2022	Staying above 70%	N/A	N/A
	9/30/2021	Staying above 70%	On Track	93%
	9/30/2020	Staying above 70%	On Track	78%
	9/30/2019	Staying above 70%	On Track	93%
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)	Target for 9/30/2022	Staying above 40	N/A	N/A
	9/30/2021	Staying above 40	On Track	55
	9/30/2020	Staying above 40	Off Track	37
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Target for 9/30/2022	Staying above 48	N/A	N/A
	9/30/2021	Staying above 48	On Track	182
	9/30/2020	Staying above 48	On Track	70

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment					
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual	
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Target for 9/30/2022	Staying above 110	N/A	N/A	
	9/30/2021	Staying above 110	On Track	257	
	9/30/2020	Staying above 110	On Track	202	
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 3	N/A	N/A	
	9/30/2021	Staying above 3	On Track	5	
	9/30/2020	Staying above 3	Off Track	2	
	9/30/2019	Staying above 3	On Track	4	
Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported Quarterly (Natural Resources)	Target for 9/30/2022	Staying below 1	N/A	N/A	
	9/30/2021	Staying below 1	On Track	0	
	9/30/2020	Staying below 1	On Track	0	
	2021 Comment: No proposed wetland or buffer encroachments authorized during this quarter.	9/30/2019	Staying below 1	On Track	0

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources)	Target for 9/30/2022	Staying above 50%	N/A	N/A
	9/30/2021	Staying above 50%	On Track	100%
	9/30/2020	Staying above 50%	On Track	100%
	9/30/2019	Staying above 50%	On Track	100%
2021 Comment: No authorized projects with upland habitat resources.				
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	On Track	100%
	9/30/2020	Staying above 80%	On Track	100%
	9/30/2019	Staying above 80%	On Track	99%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources) 2021 Comment: Tioga (Phase II) was authorized during the last quarter. This is a high density residential project with a total 25% impervious.	Target for 9/30/2022	Staying below 10%	N/A	N/A
	9/30/2021	Staying below 10%	Off Track	25%
	9/30/2020	Staying below 10%	Off Track	31%
	9/30/2019	Staying below 10%	Off Track	33%
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources) 2021 Comment: All enforcement projects are meeting goals.	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	On Track	100%
	9/30/2020	Staying above 80%	On Track	100%
	9/30/2019	Staying above 80%	On Track	100%
Percent of acquired conservation lands managed by partners - Cumulative program total. (Land Conservation & Mgmt)	Target for 9/30/2022	Staying above 33%	N/A	N/A
	9/30/2021	Staying above 33%	On Track	37.57%
	9/30/2020	Staying above 33%	On Track	40.56%
	9/30/2019	Staying above 33%	On Track	45.12%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt) 2021 Comment: Heavy rainfall over the year and the 4th quarter affected workplan accomplishment by limiting access to some preserves. COVID impacted multiple contractors, affecting their availability to complete assigned projects as well. Crews and contractors worked very hard and adapted to COVID protocols for social distancing and masking in the field.	Target for 9/30/2022	Staying above 75%	N/A	N/A
	9/30/2021	Staying above 75%	On Track	83%
	9/30/2020	Staying above 75%	On Track	72%
	9/30/2019	Staying above 75%	On Track	73%
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Mgmt.)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	95%
	9/30/2020	Staying above 90%	Off Track	82%
	9/30/2019	Staying above 90%	Off Track	82%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Mgmt.) 2021 Comment: Crews and contractors worked very hard and adapted to COVID protocols for social distancing and masking in the field, as well as limited and difficult site access resulting from heavy rains and flooding, to achieve and exceed this goal. Grant-funded work through the Florida FWC also supported exotic plant treatment on two preserves.	Target for 9/30/2022	Staying above 20%	N/A	N/A
	9/30/2021	Staying above 20%	On Track	24%
	9/30/2020	Staying above 20%	On Track	25%
	9/30/2019	Staying above 20%	On Track	49%
	Target for 9/30/2022	Staying above 80%	N/A	N/A
Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation & Mgmt) 2021 Comment: Staff worked very hard to complete prescribed burns on several preserves, while implementing COVID protocols and maintaining crew, site, and public safety. 1,397 acres were treated with prescribed fire across several county preserves.	9/30/2021	Staying above 80%	On Track	85.0%
	9/30/2020	Staying above 80%	On Track	78.5%
	9/30/2019	Staying above 80%	On Track	81.0%
	Target for 9/30/2022	Staying above 80%	N/A	N/A

Environmental Protection Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 25%	N/A	N/A
	9/30/2021	Staying above 25%	On Track	28.8%
	9/30/2020	Staying above 25%	On Track	30.2%
	9/30/2019	Staying above 25%	On Track	32.1%
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	Off Track	77%
	9/30/2020	Staying above 80%	At Risk	54%
	9/30/2019	Staying above 80%	On Track	94%

2021 Comment: Staff identified 31 potential illicit discharges and inspection problems and 24 were corrected. Hazmat inspectors have taken on additional responsibility while the program manager position is being filled. Additionally, Covid-19 has made follow up inspections difficult at some facilities.

Environmental Protection Department Measures Summary

<i>FOCUS AREA: Achieve Social and Economic Opportunity for All</i>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Target for 9/30/2022	Staying above 60%	N/A	N/A
	9/30/2021	Staying above 60%	On Track	61%
	9/30/2020	Staying above 60%	On Track	84%
	9/30/2019	Staying above 60%	On Track	68%
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)	Target for 9/30/2022	Staying above 120	N/A	N/A
	9/30/2021	Staying above 120	On Track	148
	9/30/2020	Staying above 120	On Track	124
	9/30/2019	Staying above 120	On Track	187

Environmental Protection Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation & Mgmt)	Target for 9/30/2022	Maintaining between 7 and 10	N/A	N/A
	9/30/2021	Maintaining between 7 and 10	On Track	6.96
	9/30/2020	Maintaining between 7 and 10	On Track	6.95
	9/30/2019	Maintaining between 7 and 10	On Track	6.96
Number of conservation land transactions completed - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Target for 9/30/2022	Staying above 4	N/A	N/A
	9/30/2021	Staying above 4	On Track	4
	9/30/2020	Staying above 4	On Track	6
	9/30/2019	Staying above 4	On Track	6

Environmental Protection Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources) 2021 Comment: Main St Filters, Poe Springs Nutrient Source Evaluation and Lake Santa Fe Nutrient Source Evaluation	Target for 9/30/2022	Maintaining between 1 and 3	N/A	N/A
	9/30/2021	Maintaining between 1 and 3	On Track	3
	9/30/2020	Maintaining between 1 and 3	On Track	3
	9/30/2019	Maintaining between 1 and 3	On Track	2
Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition. (Land Conservation & Mgmt)	Target for 9/30/2022	Staying above 25%	N/A	N/A
	9/30/2021	Staying above 25%	On Track	42.79%
	9/30/2020	Staying above 25%	On Track	44.53%
	9/30/2019	Staying above 25%	On Track	47.74%

Environmental Protection Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of contractual turnaround times met for change order processing - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	100%
	9/30/2019	Staying above 90%	On Track	100%
Percent of Environmental Protection Department budget from other funding sources - not General Fund or MSTU - Cumulative Year-to-Date (EPD Administration)	Target for 9/30/2022	Staying above 50%	N/A	N/A
	9/30/2021	Staying above 50%	On Track	79%
	9/30/2020	Staying above 50%	On Track	80%
	9/30/2019	Staying above 50%	On Track	80%

Environmental Protection Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Hazmat Fees collected - collection rate - Cumulative Year-to-Date (EPD Administration) 2021 Comment: Payments received in Q4 minimal no change in collection %, vendors with outstanding balances sent to collections	Target for 9/30/2022	Staying above 96%	N/A	N/A
	9/30/2021	Staying above 96%	Off Track	87%
	9/30/2020	Staying above 96%	Off Track	92%
	9/30/2019	Staying above 96%	Off Track	84%
Percent of contractual turnaround times met for report reviews - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	98.10%
	9/30/2020	Staying above 90%	On Track	98.18%
	9/30/2019	Staying above 90%	On Track	97.20%

Environmental Protection Summary of Services

Division Name	Program Name	Description
Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative support services assist in meeting the department's financial management, procurement, human resources, public records, risk management, and document management needs in compliance with County policies, procedures, and best practices. The EPD Director provides Alachua County leadership and direction on environmental protection issues with a focus on natural and water resources protection, environmental resiliency, and climate mitigation and adaptation.
Land Conservation and Management	Administration	Provides direction and oversight for Land Conservation Programs (Real Property and Land Management). Including leadership, management, supervision, training, and oversight of program operations, developing and managing the division budget. Also supplies staff support for the Land Conservation Board, and the Board of County Commissioners. The Office of Land Conservation and Management Director provides leadership and direction on Land Conservation acquisition and stewardship issues. 0.5 FTE are funded by Parks and supports Parks functions.
Land Conservation and Management	Balu Forest	Maintain 1,576 acre site for future solid waste facility. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues. Staffing: Senior Environmental Specialist (0.25)

Environmental Protection Summary of Services

Division Name	Program Name	Description
Land Conservation and Management	Real Property	Acquire environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Evaluate nominated properties, present findings to the Land Conservation Board (LCB), and forward recommendations to the Board of County Commissioners. Negotiate protection of properties through fee simple acquisitions and conservation easements, and monitor conservation easements. Obtain matching funds through partnerships, donations, and grants. The County has protected 25,386 acres and leveraged 42% of the cost through partnerships and matching funds.
Land Conservation and Management	Stewardship	Manage 16,190 acres of conservation lands, monitor 2,070 acres of conservation easements, and assist partners with management of an additional 7,215 acres of environmentally significant lands acquired through the Alachua County Forever (ACF) Program that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Develop and implement preserve management plans, including natural and cultural resource management (prescribed burning, invasive species control, timber management, restoration, site monitoring and maintenance), outreach and education, and development and maintenance of public access and recreational amenities. Management costs are offset through timber sales, cattle leases, caretaker agreements, volunteers, and grants.
Land Conservation and Management	Arboriculture	Planning and implementation of the County's tree planting program. The program's goal is to establish high value trees, appropriate for site conditions on County owned right-of-ways, developed County properties, and properties directly influencing the public sphere.

Environmental Protection Summary of Services

Division Name	Program Name	Description
Natural Resources Protection	Environmental Planning, Review, and Compliance	<p>Environmental planning, review and analysis, compliance, education, and enforcement to ensure compliance with the Comprehensive Plan and county codes as they relate to regulated natural resources. Proactively provide natural resources protection through the local land use planning process by the specific mandate of Florida Statute 125 & 163.3161, an exclusive authority of local governments not available to water management districts, state, or federal permitting agencies. Provide technical assistance in response to the public, development representatives, and other governmental agencies. Provide expert natural resources testimony. Conduct complaint investigations, compliance inspections, enforcement activities, and reviews for administrative permits, development and plat reviews, Comprehensive Plan Amendment requests, and zoning applications.</p>
Pollution Prevention	Petroleum Management	<p>Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (9) nine neighboring counties via performance-based contracts with Florida Department of Environmental Protection (FDEP). Provide technical review of hydrogeological and engineering documents for compliance with FDEP guidelines. Provide financial review and approval of invoices and work orders submitted by engineering contractors. Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities in Alachua County and (15) fifteen neighboring counties. Provide assistance to promote owner/operator compliance with State storage tank regulations.</p>

Environmental Protection Summary of Services

Division Name	Program Name	Description
Water Resources Protection	Water Resources	<p>Implementation and enforcement of Water Quality , Wastewater Treatment Facilities, Landscape Irrigation use, Landscape Irrigation Design, Homeowner Association Florida Friendly Landscaping, Stormwater, and Landscape Fertilizer codes, all of which apply countywide. Implementation and enforcement of the water quality, water conservation, and climate change related requirements of the ULDC. Staff the Citizen Climate Advisory Committee and Joint Water and Climate Policy Board. Monitor ambient surface water and groundwater resources. Inspect wastewater treatment plants, construction sites, landscape irrigation systems, and other regulated facilities. Implement the Illicit Discharge Detection Program and Public Outreach Program to reduce stormwater pollution through the Gainesville Clean Water Partnership (Alachua County, City of Gainesville, Florida Department of Transportation) to fulfill the NPDES permit. Respond to citizen complaints regarding Water Resources. Execute Water Resources grants and contracts with FDEP, Water Management Districts, and Wildlife Foundation of Florida- currently exceeding 2 million dollars (includes several multi-year projects). Represent the county in regional water quality, water supply planning, and springs protection groups. Implementation of springs restoration projects.</p>

Environmental Protection Summary of Services

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



Facilities Management



Facilities Management Departmental Narratives

Mission Statement

The mission of the Facilities Management Department is to repair and improve, renovate, design and construct, and maintain Alachua County's Facilities; thereby providing a clean, safe, and energy-efficient environment for our customers.

Vision Statement

To operate a world-class Facilities Management Department that is safe, efficient and responsive to the needs of its customers.

Executive Summary

The Facilities Management Department for General Services maintains the built environment that keeps Alachua County government working efficiently. The goal of the Facilities Management Department for General Services is to ensure that every citizen, constitutional officer, and staff member enters a building that is safe, clean and environmentally sound. We continue to look for ways to perform our services in a more cost and time efficient manner.

Even though the economy is improving, the Facilities Management Department for General Services will continue to re-evaluate our service and maintenance delivery model, including the implementation of a Quality Assurance and Control Program. One of the biggest challenges our industry is facing today is that of maintaining an aging fleet of buildings with limited funding. We will continue to work (encompassing a broad spectrum of services) to ensure the built environment provides and enhances security, sustainability, maintainability, accessibility, safety, environmental and physical quality in all County buildings. We strive to make buildings aesthetically pleasing and employee/citizen friendly.

The department continues to face challenges due to the global pandemic. Providing protection in all County facilities from the COVID-19 virus will continue to be a challenge for this department. We continue to be faced with shortages in materials, personnel and cost increases in material and supplies. The back log of goods, products and mechanical equipment produced overseas, compounded with factories shut down in America, has created a short-fall in the availability of consumer goods including items like toilet paper, trash liners, bags, chemicals and cleaning supplies. Maintaining an acceptable level of building maintenance services while faced with existing personnel shortages of non-craft employees, now and in the future, could have a direct impact on services.

Facilities Management Departmental Narratives

In presenting the Facilities Management budget to the County Manager, the County Commission and the public, our goal is meeting the needs of the County departments and the citizens by providing the highest quality services, in a more cost effective and time efficient manner. Over the next year the County will continue to implement space needs objectives by reducing leased space and moving County departments into County–owned buildings. Facilities is dedicated to bettering Alachua County through our practices.

FY 2021 Accomplishments

- (Infrastructure) Completed the design plans for the roof replacements for the County’s Health Department Building and Civil Courthouse.
- (Infrastructure) Completed the replacement of the roof at the SWAG Resource Center and the SWAG FDOH Clinic.
- (Infrastructure) Replaced the boiler at the County Records Retention building.
- (All Other Mandatory and Discretionary Services) Assessed and processed the appropriate alignment of personnel based on actual job duties per RSM audit recommendations.
- (Infrastructure) Carried out an innovative enhanced cleaning, sanitation and disinfecting program during the COVID-19 pandemic, including installation of an ionization system into the HVAC system in the County’s Health Department building, to reduce the COVID-19 virus spread and reassure the general public and citizens who receive services.
- (Infrastructure) Completed the design plans for the hardening of the County’s Veterans Memorial Park building.
- (Social and Economic Opportunity) Implemented an Employee Recognition and Awards Team.

FY 2022 Major Priorities

- (Infrastructure) Complete the roof replacement and solar installation project at the County’s Health Department.
- (Infrastructure) Replace the chiller portion of the heating and cooling system in the Civil Courthouse.
- (Infrastructure) Replace the roofs at the County’s Facilities main office complex.
- (Infrastructure) Replace the Heath Department drive-under-apron and driveway.
- (Infrastructure) Complete the Animal Services building renovation.
- (Infrastructure) Transition the newly constructed UF/IFAS Extension Alachua County and Ag Auditorium building from construction to operations.

Facilities Management Departmental Narratives

- (Infrastructure) Complete FY 2022 Facilities Preservation Projects including the ADA improvements at the State Attorney’s building, HVAC replacement at the Freedom Center, interior painting in the Community Support Services portion of the County’s Health Department, flooring replacement at the Josiah T. Walls Building, initiation of a four-year sanitary line replacement at the Civil Courthouse and the exterior sealing of the Civil Courthouse.
- (Infrastructure) Transition the newly constructed Tax Collector’s building on 34th Street from construction to operations.
- (Infrastructure) Update the County’s Master Space Needs Plan.
- (Infrastructure) Complete critical upgrades to the recently purchased motel, including bringing the fire systems up to code by installing fire sprinklers systems, in order to support Community Support Services Housing operations.
- (All Other Mandatory and Discretionary Services) Transition all part-time janitorial positions, cleaning in the Civil and Criminal Courthouses, to full-time positions.
- (All Other Mandatory and Discretionary Services) Certify 90% of the custodial personnel in the Facilities Department to clean, sanitize, and disinfect to CDC, ISSA, and GBAC standards.
- (All Other Mandatory and Discretionary Services) Implement a master training program aimed at enhancing the employees’ knowledge of various trades while maintaining proficiency.

Significant Budget Variances

No significant budget changes – Continuation Budget

Minor budgetary increases associated with the transition of the newly constructed UF/IFAS Extension Alachua County and Ag Auditorium building and the newly constructed Tax Collector’s building on 34th Street from construction to operations.

Facilities Management

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	234,096	36,000	36,000
300 Capital Projects - General	-	10,000,000	34,500,000
Total Funding	234,096	10,036,000	34,536,000

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	2,797,875	3,844,860	4,153,272
20 - Operating Expenditures	8,022,595	11,340,423	11,526,475
30 - Capital Outlay	45,995	10,032,000	34,532,000
Total Operating	10,866,465	25,217,283	50,211,747
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
Total Expenses	10,866,465	25,217,283	50,211,747

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
1912 Facilities Management/ Facilities	5,618,156	16,978,163	42,179,372
1914 Facilities Management/ Rent/leases	296,564	290,315	307,262
1916 Facilities Management/ Utilities-downtown	3,548,305	4,257,905	4,458,213
1917 Facilities Management/ Energy Management Program	53,686	89,900	89,900
1919 Facilities Preservation	1,349,754	3,601,000	3,177,000
Total Expenses	10,866,465	25,217,283	50,211,747

Program Enhancements Included in Expenses	FY22 Adopted Budget
1912 Facilities Management/ Facilities	277,085
1916 Facilities Management/ Utilities-downtown	75,821
Total Enhancements	352,906

Facilities Management Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of assigned work orders marked as completed in work order management system - Cumulative Year-to-Date (Facilities)	Target for 9/30/2022	Increasing from 4,743 to 9,915	N/A	N/A
	9/30/2021	Increasing from 4,743 to 9,915	Off Track	4,535
Number of square feet of leased space - goal is to reduce total leased space - Cumulative Year-to-Date (Facilities) 2021 Comment: All leases were renewed as requested by tenants; square footage remains static.	Target for 9/30/2022	Reduce from 30,000 to 25,000	N/A	N/A
	9/30/2021	Reduce from 30,000 to 25,000	Off Track	30,917
	9/30/2020	Reduce from 30,000 to 25,000	Off Track	30,917
	9/30/2019	Reduce from 30,000 to 25,000	On Track	21,080

Facilities Management Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of emergency, high, and medium priority maintenance work orders completed within established response times - Reported Quarterly (Facilities)	Target for 9/30/2022	Staying above 72%	N/A	N/A
	9/30/2021	Staying above 72%	On Track	82%
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)	Target for 9/30/2022	Staying above 6	N/A	N/A
	9/30/2021	Staying above 6	Off Track	4
	9/30/2020	Staying above 6	On Track	7
	9/30/2019	Staying above 6	Off Track	4
	2021 Comment: Supply chain issues caused unexpected delays in project completions. We were able to complete the Metamorphosis office roof, Southwest Advocacy Group (SWAG) bldg. roofs, Records Retention bldg. boiler replacement & renovation of the Civil Courthouse 4th floor.			

Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	Administration	Provide department leadership, administrative, and managerial support for the entire department, to produce more effective services consistent with Board policy. Provide administrative direction and oversight in the management of over all Facilities services and service-related contracts, 8 Lease Agreements, all Facilities Preservation Projects, operate a Maintenance Management Work Order System, all Facilities procurement orders, preparation and tracking of multiple budgets, requisitions, and contract management of all active Facilities Preservation projects and assigned Capital Projects.
Facilities Management	Office Support	Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department. Provides administrative, oversight and facilities support to the Department Divisions; manages building utilization for staff and citizens; serves as liaison to County Departments, and teams; processes BoCC agenda items, and contracts for signature.
Facilities Management	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone; processes service requests and work orders
Facilities Management	Database Administration & Asset Management	The Data Management Coordinator modifies, maintains, and supports the department's Computerized Maintenance Management System. The team also assists in the creation and maintenance of numerous department data reports that are run as needed. This position also develops, tracks, and manages service, maintenance, and lease related contract performance and compliance.

Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	Inventory & Warehouse Management	Directs the daily operation of a department Supply Warehouse to include maintenance of records and proper stock levels. Receives, stores and issues equipment, material, supplies, and tools for a County warehouse, stock room or storage yard. Establishes policies to maintain control of inventory.
Facilities Management	Facilities Preservation and Capital Projects	Initiate proper building assessments of all Facilities managed, County owned buildings. in order to prioritize deferred maintenance, preventative maintenance, and large projects needed to keep the building in usable standings. Oversee capital and facilities preservation projects, as set through the prioritization of deferred maintenance, with the proper assessed budget and funding.
Facilities Management	Records Retention	This program processes contract and fiscal documents in Cobblestone, KnowledgeLake, and/or New World. This program maintains original contract and fiscal files in accordance with Records Retention statutes and storage guidelines. This program also processes contract and fiscal related requisitions resulting in encumbrances, amendments, and task assignments.
Facilities Management	Building, Maintenance & Repairs	Provide repairs and maintenance to over 48 County owned buildings; Services include building maintenance such as: HVAC, plumbing, electrical, and exterior building maintenance and repairs.

Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	County Building Life Safety - Elevators	County maintenance personnel are required to perform life safety functions in County buildings ensuring that elevators are maintained according to safety building codes. For example: In order to verify that elevators are operating in a safe manner, they must be inspected, load tested and maintained according to safety codes for elevators and escalators . Monthly checks include cleaning and inspecting machine rooms, cars and pits equipment; replacing indicator lights, lubricating and adjusting door operators, checking and adjusting brakes, lubricating guide rails. Quarterly maintenance includes adjusting car shoes, safety belts, circuits, alarm bell circuit, blow out motors and motor generators, cleaning selector cables and tapes, inspecting and rotating hoist, checking and adjusting hydraulic valves. Annual maintenance includes: checking guide stems, oil in motor bearings, brakes, and other mechanical equipment ensuring that they perform to satisfy the standards specified in Florida State Code 100.2 and 1002.3. Repair work must be performed according to Chapter 30 of the Florida Building Codes, ASME A17.1, ASME A90.1, ASME B20.1, ALI ALCN, ASME A17.3. ASME A18.1, and other regulations regarding maintenance of elevators including inspections.
Facilities Management	Building, Janitorial and Grounds Maintenance	Provide enhanced cleaning and Janitorial services for 49 county owned buildings, and landscaping services around county owned buildings.

Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	County Building Life Safety - Fire Suppression/Fire Protection	<p>County buildings must comply with Federal, State and Local Safety and Fire codes in order to maintain County buildings in a safe manner. The National Fire Protection Association #25 requires all fire alarms and protection systems to be inspected and tested on an annual basis. These inspections shall be performed according to the standards set forth in NFPA Forms 25-13 (inspection, testing, and maintenance of fire sprinkler systems), Form 25-14 (form for inspection, testing, and maintenance of standpipe and hose systems), Form 25-90 (inspection, testing, and maintenance of fire pumps), Form 94-106A (report of inspection and testing of water based fire protection systems quarterly, as well as those requiring annual testing). This work shall include fire pumps, sprinkler heads, fire suppression systems, fire risers, Ansul Systems, Halon and FM 200 systems. Fire Alarms systems must be maintained in accordance with National Fire Protection Association Standards 72 Fire Alarms codes. Automatic Sprinklers systems shall be tested and maintained according to NAPA 13 codes and manuals. The 5-year sprinkler inspection, test and maintenance of alarm valves (internal), strainers, filters, (internal) , gauges (replace), underground piping flow, standpipe flow, high temperature sprinklers (soldier type) and system flushing. Halon suppression system must be tested and serviced as well.</p>



Fire Rescue



Fire Rescue Departmental Narratives

Mission Statement

Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies.

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, 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, with the exception of 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 Fire Service Delivery Core Principals, and the National Fire Protection Association (NFPA).

Fire Rescue demands for service delivery continues to increase in volume and complexity irrespective of the economy or commercial and industrial growth. Requests for emergency medical responses have continued to increase at a rapid rate. In FY21, total EMS call responses totaled 48,384 which was a 10.6% increase from the prior year. The department, along with other Fire/EMS agencies, experienced a significant reduction in response requests during the initial onset of the Coronavirus pandemic. Prior to the pandemic, the BoCC placed a 13th and 14th, 24-hour rescue unit in service as demands continued to trend upward. The pandemic brought new challenges to the system in the way that Emergency Medical Services (EMS) personnel responded to calls, transported patients and interacted with hospitals. In FY20, Alachua County collected over 13 million dollars in revenue from Ambulance Transport Fees. As a full-service EMS agency, the Department also provides non-emergency ambulance long distance transport services, commonly known as "out-of-county transfers". In FY 15 the BoCC sought to address the increasing work load of 24-hour rescue units and the increasing demand of local hospitals to perform non-emergency in-county and out-of-county transfers. This service is provided primarily via the Peak Load Division and is supplemented when necessary by 24-hour rescue units. Department policy controls the number of on-duty units that may be committed to non-emergency transports at any one time. The implementation of the Peak Load Division has helped but has not kept up with the overall increases.

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

Fire Rescue Departmental Narratives

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

Fire Service-Municipal Service Business Unit (MSBU) Funded

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

Fire apparatus response LOS standard in the Urban Cluster (Suburban) is the arrival of the first fire unit within 6 minutes for 80% of all responses. Due to the travel distances and unit availability, the Department met this Standard 48% of the time in FY20. The Rural LOS standard is arrival of the first fire unit within 12 minutes for 80% of the responses. We met this standard 75% of the time in FY20. The department had 11 fire suppression apparatus in 2020 with the 11th being added in April 2018.

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

Fire Rescue Departmental Narratives

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 2021 Accomplishments

- (Social and Economic Opportunity) Implemented the Community Health Team (CHT). A team who is focused on connecting citizens to social services while providing information and assistance for preventative health care. The team visited several patients this year and also delivered over 400 vaccinations to ACFR employees and homebound citizens.
- (Social and Economic Opportunity) Implemented the Fireground Physical Ability Test (FPAT). The department was the first in the nation to be validated as a pre-employment physical assessment center. The FPAT has been proven to more accurately replicate more realistic fire ground activities as compared to previous assessment testing which created disparities amongst applicants.
- (Social and Economic Opportunity) The department offered unprecedented training opportunities. Members of the department logged over 55,000 hours of training. The department also provided technical classes such as Vehicle & Machinery Rescue, Rope Operations, and Aerial Operations. Additionally, the department provided \$35,000 in employee reimbursements for classes provided outside of the department. The department transitioned to the Blue Card System for scene tactics and operations by fully certifying 21 Company Officers.

FY 2022 Major Priorities

- (Infrastructure) The department plans to break ground on two building projects. Fire Station 80 will be relocated to a new structure at 10404 SW 24 Avenue to address an increasing population towards the west. Fire Station 21 will be relocated to a new structure on NW 173 Street in Alachua to vacate a City of Alachua property that is in disrepair. The department also plans to move into the vacated Tax Collector's location and utilize the building as an EMS training facility.
- (Social and Economic Opportunity) The department plans to work with the local union to provide a fair and competitive wage along with manageable workloads that will attract candidates for employment and improve retention.
- (Infrastructure) The department has budgeted for additional personnel which will increase the number of in-service 24 hour rescue units from 14 to 16. This will assist in the workload of our current rescue units.

Fire Rescue Departmental Narratives

- (Social and Economic Opportunity) The department is applying for accreditation from the Commission on Accreditation of Ambulance Services (CAAS). If successful, the department will be 1 of 21 in the State of Florida and 1 of 178 in the United States to be awarded this accomplishment.

Significant Budget Variances

No significant budget changes – Continuation Budget

Fire Rescue

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	13,431,138	14,610,558	14,501,505
011 MSBU-Fire Services	14,208,485	13,423,425	15,429,070
014 EMS Trust Grant Fund	68,943	44,221	44,221
072 Intergovt Radio Comm. Program	228,025	200,500	200,500
083 Emergency Management Grant Fund	144,584	-	-
112 SAFER Grant Fund	765,325	322,960	-
126 Emergency Communications E911	1,180,284	2,274,409	2,457,750
167 Donation Fund	500	16,525	9,942
193 Hazardous Analysis Grant	-	58,806	58,806
255 EMPA State Grant Fund	105,806	105,807	105,806
256 EMPG Fed Grant Fund	84,626	83,602	86,633
310 Fire Facilities Capital	-	500,000	-
340 Impact Fee-fire	152,099	315,456	100,000
Total Funding	30,369,814	31,956,269	32,994,233

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	26,119,616	26,924,992	27,770,322
20 - Operating Expenditures	9,756,085	11,304,517	12,502,221
30 - Capital Outlay	2,064,381	1,293,390	873,579
Total Operating	37,940,082	39,522,899	41,146,122
40 - Debt Service	-	-	-
50 - Grants and Aids	30,103	30,104	30,104
60 - Other Uses	975,879	638,234	470,910
Total Expenses	38,946,064	40,191,237	41,647,136

Fire Rescue, Continued

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
5400 Fire/ems Admin	568,993	592,377	780,825
5410 Radio Maintenance	398,861	187,379	203,994
5415 Public Education	898	2,704	1,547
5420 Comm Equipment Acquisition	211,333	410,229	471,654
5430 Emergency Management	603,535	547,918	565,804
5440 E911	568,404	778,975	730,766
5450 Ems	17,144,813	16,806,588	17,900,559
5470 Sharps	-	1,900	1,900
5471 E911 Combined Communication Center	693,793	448,384	456,627
5480 Fire Prevention	18,755,434	20,410,787	20,531,165
5490 Fire Reserves	-	3,996	2,295
Total Expenses	38,946,064	40,191,237	41,647,136
			FY22 Adopted Budget
Program Enhancements Included in Expenses			
5440 E911			60,643
5450 Ems			53,371
5480 Fire Prevention			379,074
Total Enhancements			493,088

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2022	Staying above 500	N/A	N/A
	9/30/2021	Staying above 500	On Track	2,077
	9/30/2020	Staying above 500	On Track	529
	9/30/2019	Staying above 400	On Track	541
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2022	Maintaining between 14,000 and 15,000	N/A	N/A
	9/30/2021	Maintaining between 14,000 and 15,000	On Track	15,547
	9/30/2020	Maintaining between 14,000 and 15,000	On Track	14,206
	9/30/2019	Maintaining between 14,000 and 15,000	On Track	14,041

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	Target for 9/30/2022	Staying above 52,973	N/A	N/A
	9/30/2021	Staying above 50,451	On Track	48,384
	9/30/2020	Staying above 48,049	On Track	43,732
	9/30/2019	Staying above 45,760	On Track	46,044
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	Target for 9/30/2022	Staying above 31,418	N/A	N/A
	9/30/2021	Staying above 30,802	On Track	34,216
	9/30/2020	Staying above 29,905	On Track	31,327
	9/30/2019	Staying above 29,319	On Track	32,517

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Target for 9/30/2022	Staying above 99%	N/A	N/A
	9/30/2021	Staying above 99%	On Track	100%
	9/30/2020	Staying above 99%	On Track	95%
	9/30/2019	Staying above 99%	On Track	100%
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	Target for 9/30/2022	Staying above 200	N/A	N/A
	9/30/2021	Staying above 200	Off Track	145
	9/30/2020	Staying above 200	Off Track	107
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2022	Staying above 50	N/A	N/A
	9/30/2021	Staying above 50	At Risk	0
	9/30/2020	Staying above 50	On Track	82
2021 Comment: Figures impacted by Covid 19				

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)	Target for 9/30/2022	Staying above 20%	N/A	N/A
	9/30/2021	Staying above 20%	On Track	33.00%
	9/30/2020	Staying above 20%	On Track	25.53%
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	At Risk	33.80%
	9/30/2020	Staying above 80%	At Risk	38.50%
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	Off Track	50.0%
	9/30/2020	Staying above 80%	Off Track	55.8%
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	Off Track	52.50%
	9/30/2020	Staying above 80%	Off Track	56.50%

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Fire Unit Response Times: Enroute to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	On Track	77.2%
	9/30/2020	Staying above 80%	Off Track	74.8%
Fire Unit Response Times: Enroute to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	Off Track	71.1%
	9/30/2020	Staying above 80%	Off Track	73.7%
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)	Target for 9/30/2022	Staying above 5	N/A	N/A
	9/30/2021	Staying above 5	On Track	37
	9/30/2020	Staying above 5	On Track	18
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management) 2021 Comment: Outreach impacted by COVID and Tropical Storm Elsa	Target for 9/30/2022	Staying above 5	N/A	N/A
	9/30/2021	Staying above 5	Off Track	2
	9/30/2020	Staying above 5	Off Track	2

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management) 2021 Comment: Outreach impacted by COVID and Tropical Storm Elsa	Target for 9/30/2022	Staying above 2	N/A	N/A
	9/30/2021	Staying above 2	On Track	8
	9/30/2020	Staying above 2	On Track	8
Mandatory and Discretionary Programs				
Public Safety				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of new roadway designations fulfilled within 8 days of request - Reported Quarterly (E911)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	Off Track	67%
Number of Out-of-County transfers completed - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 700	N/A	N/A
	9/30/2021	Staying above 700	Off Track	575
	9/30/2020	Staying above 700	On Track	657

Fire Rescue Department Measures Summary

Mandatory and Discretionary Programs				
Public Safety				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of new address requests fulfilled within three (3) days of request- Reported Quarterly (E911)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	81.7%
	9/30/2020	Staying above 90%	Off Track	79.0%
Percent of net revenue to billable charges for Fire/Rescue - Reported Annually after the Comprehensive Annual Financial Report Audit (Fire Rescue Administration)	Target for 3/31/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	Off Track	77.0%
	3/31/2020	Staying above 80%	On Track	82.30%
	3/31/2019	Staying above 80%	Off Track	74.5%
2021 Comment: We had a large fee schedule increase beginning in FY20 and wrote down a much larger % in Medicare/Medicaid since those allowable fees didn't change much.				
Percent of new subdivision requests fulfilled within four (4) days of request - Reported Quarterly (E911)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	Off Track	80%

Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration	Administration	<p>The Administration Section provides direction and oversight to ensure effective Fire Rescue Operations (fire protection and emergency medical services), Enhanced 911, and Emergency Management services. Our mission is "Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies." Services include administrative support and logistical services to field personnel; budget development, oversight and management for all sections of the Department enabling them to accomplish the mission. Administration Section provides oversight of contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.)</p>
Administration / EMS & Fire	General Accounting Branch	<p>The General Accounting Branch coordinates and manages all fiscal operations for the Department and its 313 FTEs. The Branch provides oversight and management of the annual operating budget, grant fund management and reporting, coordination of procurement of supplies and equipment, personnel management, accounts payables, payroll, expenditure monitoring and management, annual budget development, and compliance with all Administrative, Fiscal, and Budget policies and procedures. The implementation of technology has allowed FTE stabilization within the Branch.</p>
Administration / EMS & Fire	Information and Technology Office	<p>The Information and Technology Office is responsible for technical support of all hardware and software programs within the Department. The staff of 2 provides 24/7 technical support related to the network and specialized software programs and reporting for over 150 computers. The Department currently has several specialized software applications that the Office supports including the electronic EMS and Fire reporting systems, Ambulance Billing software, Fire Personnel management System (Fire Programs), and Telestaff scheduling server management. The Office also has coordinated the implementation of a Unmanned Ariel Vehicle (UAV) program that enhances public safety capabilities.</p>

Fire Rescue

Summary of Services

Division Name	Program Name	Description
Administration /EMS & Fire	Revenue and Collections Branch	The Branch records, bills, and collects the non-tax, fee-based revenue source for Alachua County consisting of user fees related to rescue and transport services. The Branch maintains compliance with all federal and state laws related to insurance, Medicare, and Medicaid billing procedures and policies. The Revenue and Collection Branch provides a collection percent of approximately 80%. This is well above average of other similar agencies of 71%. In 2015, the Branch took over billing services for Bradford County EMS.
Emergency Management Section	Emergency Management	Emergency Management performs technical work in the development, implementation and management of a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. The section develops and maintains the following documents: Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), Local Mitigation Strategy (LMS) and Post Disaster Redevelopment Plan (PDRP). Emergency Management is the custodial agency for the County's Emergency Operations Center (EOC). Provides planning, training and exercises for local government staff, non-profit agencies, businesses and citizens in order to be prepared for disasters and incidents of National Significance. Conducts annual plan reviews for Health Care Facilities in the county. Responsible for the development and maintenance of operational plans supporting preparedness, response, and recovery. Civil Preparedness Guide recommends agencies employ 3-5 full time staff for populations of 100,000 - 250,000.
Enhanced 911 / Communications Section	Enhanced 911/ Communications	Coordinates compliant county-wide addressing of the unincorporated area and contracting municipalities; maintains E-911 addressing databases, operates a Geographic Information System (GIS), maintains 911 call answering equipment, upgrades 911 equipment. Initiates necessary actions to mitigate the impact of an interruption of 911 services. Investigates and resolves 911 misroutes. Manages radio and communication equipment and towers to support the Operations Section.

Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Emergency Medical Services	<p>The BoCC provides pre-hospital Advance Life Support emergency medical care and transport services twenty four hours a day, seven days a week (page 23 Fire Master Plan), through the deployment of fourteen 24-hour rescue units and 5 Critical Care Peak load units working 13-hour days strategically located in the County. These units were dispatched to 44,441 incidents accounting for 48,384 responses in FY21. “Population alone has the greatest impact on EMS workload, since 100% of all EMS incidents are related to the activity or condition of human population” (Fire/EMS Services Master Plan). We also provide the following revenue generating services: local and long distance medical transfers, EMS coverage at all large scale community events (Ben Hill Griffin Stadium, O’Connell Center, Gator Nationals, etc.), technical and specialized rescue service, and EMS/Rescue training for all personnel.</p> <p>State Statute 401 and FAC 64E requires all EMS providers to operate under the direction purview of a Medical Director. Our Medical Director provides direction to the Department and all participants of the Fire Services Network on all medical procedures, acts as a liaison between physicians and hospitals, represents the Department on local, state and national committees and organizations and directs the Medical Quality Assurance program.</p>

Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Fire Protection	<p>The Department provides fire suppression and first response advance life support (ALS) EMS services the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. The units were dispatched to 13,845 incidents accounting for 15,547 unit responses in FY21. The County also contracts with the cities of Gainesville, LaCrosse, Micanopy, Newberry, High Springs, and the Windsor VFD, Cross Creek VFD, and Melrose VFD to provide varying levels of fire suppression and first response EMS services to the unincorporated area of the County.</p> <p>Suburban and Rural fire units are staffed with a minimum of three personnel. An additional SAFER Act grant partially funded the expansion of a 12th Fire Suppression Apparatus that was placed in service in February of 2018. The Department maintains the deployment of water tankers which results in the Insurance Services Office (ISO) approving the Hauled Water Certification. This certification results in reduced cost for homeowners insurance to over 7000 property owners. All rural fire service providers, by agreement are members of the County's "Fire Services Network" and work to comply with the BoCC "Fire Service Delivery Core Principles." The BoCC Principles incorporate the Level of Service Guidelines identified in the Comprehensive Plan and Fire/EMS Services Master Plan. Level of fire services in the rural areas vary by community expectations and call load.</p> <p>The Automatic Aid Agreement (AAA) with the City of Gainesville ensures the closest unit response to critical incident types regardless of the political jurisdiction of the responder.</p> <p>A Diversity Recruitment position was funded for FY17 which will coordinate diversity recruiting events and activities that showcase the fire and rescue profession to prospective candidates in venues from primary education institutions, and professional career fairs. The individual will coordinate close and regular follow-up with interested individuals and help them maneuver through the process of training and certification.</p>

Fire Rescue Summary of Services

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

Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Training Bureau and Health & Safety	<p>Training provides comprehensive continuing education along with instruction for remedial and new techniques in emergency medical procedures, rescue practices, and fire prevention and suppression practices. Additionally, training provides continuing education opportunities for Emergency Medical Technicians and Paramedics to maintain required certifications. Training is responsible for reviewing and providing instruction to personnel on all equipment.</p> <p>Training is responsible for testing and promotional processes and orientation of all new and promoted employees. Training maintains employee files as required by State Statute and coordinates the Medical Direction with the Quality Assurance Program. Training is also assigned responsibility for maintaining all employee records concerning: exposures, immunizations, physicals, and the fit testing of all respiratory equipment. The assigned Captain investigates all accidents (employee, vehicle, station, etc...) and makes recommendations to prevent further occurrences. Coordinates Departmental Safety Committee as required by Florida Statute. The Captain also maintains Department compliance with protective air standards for on scene emergency operations and personnel accountability system for on scene operations.</p>
Fire Rescue Operations Section	Central Supply and Inventory Management Office	<p>The Central Supply and Inventory Management provides primary support to the Operations Section of the Department. This support includes, but not limited to; medical supplies, fire suppression equipment, uniform and safety ensembles, and station supplies. This Office also coordinates the annual bid/rfp process under the procurement policies of the County and the annual inventory of fixed assets per Finance and Accounting. All items that are procured and issued to employees, agencies or units of the Department of Fire Rescue, are tracked by the Central Supply System for accountability purposes.</p>



General Government



General Government Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

This department is comprised of the Board of County Commissioners, County Attorney's Office, County Manager's Office, the Office of Communications & Legislative Affairs, the Human Resources Office, and the office of Resilience, Climate Change, Equity and Outreach, Strategic Initiatives, and Sustainability.

Human Resources is responsible for coordinating classification and compensation efforts, and employee relations and recognition programs. Through the administration of the County's labor contracts, Human Resources encourages effective working relationships with the County's employee associations.

FY 2021 Accomplishments

Communications

- (Social and Economic Opportunity) Communications has implemented a virtual meeting experience that has allowed for a very inclusive and quality Commission engagement process for citizens not wanting to attend meetings in person.
- (Environment) Communications produced the Annual Report in a new video format. This is in keeping with county values to use less paper and also provided a broader accessibility for residents. The report was posted on social media, Channel 12, CBS, YouTube and the website.
- (Social and Economic Opportunity) We have taken the lead countywide on COVID communications. We worked with ITS, Alachua County Emergency Management, the State Department of Health in Alachua County, and local hospitals to recreate and release the updated COVID-19 Dashboard.
- (Social and Economic Opportunity) To further enhance public accessibility, we coordinated tech upgrades in Grace Knight and the Boardroom to allow simultaneous broadcasts tying the two rooms together.

General Government Departmental Narratives

County Manager's Office

- (All Board Focus Areas) Oversaw and managed Board Department operations, including internal and external COVID-19 activities, administered Federal funding awards and grants, and implemented Board policy in areas such as, but not limited to: acquisition of motel for use in Housing program and development of a Housing Trust Fund; Equestrian Center and Cuscowilla management and operations; Events Center development; development and presentation of an Equity Plan; and many other Board directed activities.
- (All Other Mandatory and Discretionary Services) At the Board's direction, coordinated the facilitation of a Board Workshop to develop new Strategic Guide Board Level Objectives. Compiled Board recommendations and drafted a comprehensive Board Level Strategic Guide for Board adoption, and rolled the new Strategic Guide to all levels of the agency, including incorporating the board priorities into the agenda process, the budget process, and performance reporting and transparency.

Human Resources

- (All Other Mandatory and Discretionary Services) Implemented the new Performance Management Review system for employees/supervisors' goals setting, employee performance measurements, performance feedback, and progress.
- (All Other Mandatory and Discretionary Services) Revitalized the HR Liaison program, including quarterly meetings and training to better assist departments with their HR needs.
- (All Other Mandatory and Discretionary Services) Formed an employee work team to conceptualize the plan for hybrid and remote work positions. Completed the RFP process and hired a Consultant.

Resilience, Climate Change, Equity and Outreach, Strategic Initiatives, and Sustainability

- (Environment) Started work on Greenhouse Gas inventory in support of the Board climate change priorities and goal setting. Became point office on developing a Climate Action Plan – lead internal staff Climate Planning Group and serve as staff liaison to Citizen Climate Advisory Committee.
- (Housing) Started work on energy efficient housing program.
- (Social and Economic Opportunity) Laid the foundation for the Board's Equity Policy and acted as liaison between departments and community to build an

General Government Departmental Narratives

equity framework, budget, and timeframe. Redeveloped the Policy for the Equity Advisory Council to promote equitable citizen engagement and community expertise.

- (Social and Economic Opportunity) Began reworking the Alachua County Mitigation Plan with relevant parties to include equity processes and metrics in scoring and in the overall plan.

FY 2022 Major Priorities

Communications

- (Social and Economic Opportunity) To better communicate with residents during emergencies, we will do a complete upgrade of video and audio equipment in the Emergency Operations Center media room.
- (Social and Economic Opportunity) After a long pause, we will revive Alachua County Talks and produce 10 episodes for release to the public.
- (Social and Economic Opportunity) Produce the Annual Report and continue to refine the video format.
- (Social and Economic Opportunity) We will continue to support the Truth and Reconciliation process by producing video features including the upcoming installations of the Historic Markers.

County Manager's Office

- (All Board Focus Areas) Continue to manage Board Department operations, including internal and external COVID-19 activities, administer Federal and State funding awards and grants, and implemented Board policy in support of Board initiatives, directives, priorities, and activities.

Human Resources

- (All Other Mandatory and Discretionary Services) Implement new Enterprise system for Human Resources, Risk/Benefits, and Payroll functions.
- (All Other Mandatory and Discretionary Services) Create and roll out new merit-based compensation strategy tied to performance evaluations.
- (All Other Mandatory and Discretionary Services) Develop and roll out the Hybrid Work plan model.

General Government Departmental Narratives

Resilience, Climate Change, Equity and Outreach, Strategic Initiatives, and Sustainability

- (Infrastructure, Environment, & Social and Economic Opportunity) Finalize and start work on +\$7 Million in Climate Change-Building Systems, Equity, and Food Security projects under Federal State and Local Fiscal Recovery Funds.
- (Environment) Finalize Greenhouse Gas Inventory in support of the Board climate change priorities and goal setting. Lead efforts to develop Climate Action Plan. Provide sustainability guidance on capital construction projects.
- (Housing) Finalize efforts on energy efficient housing program and integrate Energy Justice considerations for community solar.
- (Social and Economic Opportunity) Move Equity Policy into practice for County Departments.
- (Social and Economic Opportunity) Move forward with all major Food System Initiatives including a finalization of the Food System Map, Conceptualization and Economic Analysis of the Newberry Meat Processing Facility, Good Food Purchasing Program Phase I Analysis, and SMAACA funding for the next cohort of farmers.

Significant Budget Variances

No significant budget changes – Continuation Budget

General Government

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	47,083	-	-
Total Funding	47,083	-	-

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	3,913,382	4,383,528	4,808,818
20 - Operating Expenditures	518,198	697,206	1,243,133
30 - Capital Outlay	41,813	200,303	87,190
Total Operating	4,473,393	5,281,037	6,139,141
50 - Grants and Aids	-	-	-
Total Expenses	4,473,393	5,281,037	6,139,141

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
0200 County Commission	759,808	818,230	881,261
0300 County Attorney	1,219,284	1,396,689	1,573,729
1700 Adopted	865,595	962,973	993,082
1710 Communications/pio Office	666,740	690,496	774,190
1760 Strategic Initiatives	110,713	276,332	136,145
1771 Sustainability	-	82,248	-
1772 Equity & Outreach	-	91,095	149,817
1773 Sustainability	-	-	212,880
1851 Admin. Services/human Resources	851,253	962,974	1,418,037
Total Expenses	4,473,393	5,281,037	6,139,141

Program Enhancements Included in Expenses	FY22 Adopted Budget
0200 County Commission	15,600
0300 County Attorney	100,047
1710 Communications/pio Office	60,000
1851 Admin. Services/human Resources	384,101
Total Enhancements	559,748

General Government Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of media stories generated as compared to press releases issued - Reported Quarterly (Communications) 2021 Comment: 215 media stories were generated by 116 press releases in this quarter.	Target for 9/30/2022	Staying above 50%	N/A	N/A
	9/30/2021	Staying above 50%	On Track	185%
	9/30/2020	Staying above 50%	On Track	137%
Percent of customers satisfied with internal graphic design services - Reported Quarterly (Communications)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	100%

General Government Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of video productions generated by the Communications Office - Reported Quarterly (Communications) 2021 Comment: Completed 4 video productions this quarter, one was the half hour 2021 Annual Report which resulted in 19 separate video segments published to the County's social media pages. These video productions resulted in more than 70,000 views.	Target for 9/30/2022	Staying above 6	N/A	N/A
	9/30/2021	Staying above 6	On Track	4
	9/30/2020	Staying above 6	On Track	18
Number of Facebook subscribers to the Alachua County Facebook page - Cumulative Total (Communications)	Target for 9/30/2022	Staying above 70,000	N/A	N/A
	9/30/2021	Staying above 70,000	On Track	97,600
	9/30/2020	Staying above 65,000	On Track	92,665
	9/30/2019	Staying above 60,000	On Track	84,829

General Government Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within the first 12 months of start date. Reported Quarterly (Human Resources)	Target for 9/30/2022	Staying below 1.5%	N/A	N/A
	9/30/2021	Staying below 1.5%	On Track	1.10%
	9/30/2020	Staying below 1.5%	On Track	0.54%
	9/30/2019	Staying below 1.5%	Off Track	1.86%
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within 13 to 36 months of start date. Reported Quarterly (Human Resources)	Target for 9/30/2022	Staying below 2%	N/A	N/A
	9/30/2021	Staying below 2%	Off Track	2.09%
	9/30/2020	Staying below 2%	On Track	1.18%
	9/30/2019	Staying below 2%	On Track	1.31%
2021 Comment: Turnover for various reasons and various departments.				

General Government Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of days to fill a position - from referral of applicants to date Alachua County receives back the background and drug screen results (Offer Date) - Reported Quarterly (Human Resources) 2021 Comment: Some hires took longer due to various reasons, including supervisory vacancies and Covid related issues.	Target for 9/30/2022	Staying below 35	N/A	N/A
	9/30/2021	Staying below 35	Off Track	40
	9/30/2020	Staying below 35	At Risk	110
	9/30/2019	Staying below 35	On Track	32.96
Percent of positions filled by internal promotional opportunity - Reported Quarterly (Human Resources) 2021 Comment: There were a total of 99 positions filled this quarter as opposed to over the last year less than 40 positions filled per quarter.	Target for 9/30/2022	Staying above 20%	N/A	N/A
	9/30/2021	Staying above 20%	Off Track	18.18%
	9/30/2020	Staying above 20%	On Track	21.74%
	9/30/2019	Staying above 20%	On Track	24.53%

General Government Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of new Board Assignments & Citizen Reported Issues tracked - Cumulative Year-to-Date (Agenda Office)	Target for 9/30/2022	Staying below 1,000	N/A	N/A
	9/30/2021	Staying below 1,000	On Track	97
	9/30/2020	Staying below 1,000	On Track	129
	9/30/2019	Staying below 1,000	On Track	232
Percent of employees who report they will use what they learned in professional development training on the job - Reported Quarterly (Organizational Development & Training)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	9/30/2021	Staying above 95%	On Track	100%
	9/30/2020	Staying above 95%	Off Track	0%
	9/30/2019	Staying above 95%	On Track	97.24%

General Government Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Training satisfaction rating - Reported Quarterly (Organizational Development and Training) 2021 Comment: Value is based on instructor-led trainings only. On-line rating will be offered in the Percepio upgrade in Oct 2021.	Target for 9/30/2022	Staying above 4.5	N/A	N/A
	9/30/2021	Staying above 4.5	Off Track	0
	9/30/2020	Staying above 4.5	Off Track	0
	9/30/2019	Staying above 4.5	On Track	4.74
Number of unique learners engaged in Skillport training - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2022	Staying above 350	N/A	N/A
	9/30/2021	Staying above 350	On Track	1,146

General Government Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of total on-line training hours completed by learners accessing Skillport - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2022	Staying above 2,000	N/A	N/A
	2021 Comment: Elevated training hours due to compliance courses learners completed before Percipio rollover beginning next quarter. 9/30/2021	Staying above 2,000	On Track	5,048
Percent of professional development courses accessed by learners in Skillport - this percent does not include coursework that is deemed mandatory by the agency - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	94%

General Government Summary of Services

Division Name	Program Name	Description
Communications	External/Internal Communications	<p>External: The Communications Director acts as the spokesperson for the Board and is the lead Public Information Officer in the event of an emergency such as Hurricane Irma in 2017 or the COVID Pandemic in 2020. The Communications Division monitors, coordinates, and communicates with the media. It produces and distributes press releases, the County Manager's Annual Report, the Community Update newsletter, and many other publications. The website homepage, communications page, and Video on Demand pages are maintained by Communications. The Community Update newsletter is electronically distributed to over 48,000 citizens, media, and County employees keeping them up-to-date on the activities and actions of County government. The County currently has over 110,000 social networking (Facebook, Twitter, and Instagram) subscribers.</p> <p>Internal: We provide design, copy writing, editorial, and public and media relations services for all County Departments. Every Monday morning the weekly media update is emailed to all County staff. The update includes newspaper articles and links to television stories that relate to County issues. Communications has a very active Intranet site that includes, the communications plan, logo guidelines and the County Manager's communications protocols.</p>

General Government Summary of Services

Division Name	Program Name	Description
Communications	Meeting broadcast /Video Production/ Audio/Visual technical support.	The Communications Office cablecasts and internet streams meeting for the County Commission (Public Hearings, Special Meetings, Joint City/County MTPO, and Informal Meetings) the Planning Commission Development review, and Code enforcement. . Communications also produces County informational programming including the award winning Alachua County Talks, public service announcements, special programming, and Channel 12 Bulletin Board information. The Communications staff provides audio/visual technical support for the Board Room, the Grace Knight Conference Room, the EOC, and a variety of other audio/visual projects and presentations.
County Attorney	County Attorney	Provides Legal representation in litigation filed against and by the County; review and/or prepares contracts; provides advice and support for County Boards and meetings; provides advice and memoranda to the BOCC, County Manager, Constitutional Officers, County Departments, and various advisory boards and committees; prepares ordinances, resolutions, and other legal documents.
County Commission	Commissioners	The BOCC establishes policies that include: setting millage rates necessary to fund operations, setting the budget, enacting new laws, ruling on rezoning applications and other land-use cases, appointing the County Manager and County Attorney. Provides direction for countywide services that include Emergency Management, Animal Services, the Crisis Center, the Cooperative Extension Service, and Victim Service. Provides direction for urban services including Fire Protection, Solid Waste, Parks and Recreation, and Road and Bridges.

General Government Summary of Services

Division Name	Program Name	Description
County Commission	Commission Services	Provides administrative support for County Commissioners. Provide the following: customer services to the general public with issues/complaints, schedules meetings with citizens, schedules all BoCC Special meetings including meeting with 9 municipalities, maintains Board assigned committee appointment schedules for each commissioner, manages incoming and outgoing correspondence and coordinates services provided to the County Commission by the County Manager, processes all proclamations (write, edit and proofread), handles travel arrangements, procurement and accounts payable.
County Manager	County Manager and Direct Reports	Serves as the Chief Administrative Officer, per the Charter, and liaison to the BOCC, the citizens, Constitutional Offices, elected officials, and County staff. The office is responsible for facilitating inter-governmental relations and implementing the directives and policies of the BOCC. Provides leadership throughout County Government to ensure the efficient and effective delivery of services to the citizens in accordance with the policies established by the County Commission.
County Manager	County Manager's Office Reception and Administrative Support	Assists the general public, over the telephone and in person, with all questions and requests for service, ensuring that the public is directed to the appropriate office able to resolve special inquiries.

General Government Summary of Services

Division Name	Program Name	Description
Human Resources	Policy Interpretation and Development	Guidance is provided to supervisors and employees who request clarification of the meaning, intent, or application of a policy or union contract article. Creating and revising policies is essential, to ensure that the County has adequate and innovative mechanisms in place, to deal with a myriad of employee issues. As cultures and technologies change, many policies and practices must change to keep pace. Revision of policies and procedures ensures that the County governs employees in a fair and consistent manner, that is also consistent with other like agencies' practices.
Human Resources	Record Keeping	HR Maintains all employee personnel files in accordance with Florida Statutes and Federal guidelines
Human Resources	Employee and Labor Relations	Assist supervisors in resolving employee and organizational issues and concerns. Promote effective communication with employees. Negotiate collective bargaining agreements. Coordinate and conduct grievance and administrative hearings. Coordinate and staff closed executive sessions. Conduct training of employees and supervisors.
Human Resources	Classification & Pay	Conduct position audits to ensure that positions are appropriately classified and assigned appropriate pay. Conduct comprehensive salary surveys to recommend equitable and competitive salaries and benefits for all county classifications.
Human Resources	Employee Programs	Assist Human Resources Director with Administration of Budget and County-Wide programs administration, in the effort to provide employees with incentives. Assist in programs that provide educational reimbursements, to encourage continued training and education.

General Government Summary of Services

Division Name	Program Name	Description
Human Resources	Recruitment	Provide recruitment services for all County departments by placing ads, listing positions on the internet, staffing job fairs, screening applications, communicating with applicants, coordinating pre-employment tests, verifying degrees, assisting with the interview process and conducting new employee sign-ups and orientation. Responsible for ensuring that the hiring process is fair and open.
Human Resources	New Hire processing	Prepare and administer paperwork for new employees to sign. This paperwork may include acknowledgment of policies, I-9 forms, W4 forms, Secondary employment forms, Emergency Contact forms, Forms determining if they are "confidential employee's" etc. and completion of e-verify processing.
Human Resources	Employee Recognition	Seek innovative and creative ways to recognize and thank employees for their contributions to the successful running of County government and to develop mechanisms to encourage and motivate employees to remain with the County.
Human Resources	FMLA Administration	The County is required to ensure that all employees who meet the eligibility requirements are offered and afforded their rights under the Family Medical Leave Act. This involves notifying employees of their rights, requesting documentation from medical providers supporting their request to utilize Family Medical Leave(FML); verifying/confirming information from medical providers to determine if the employee will receive FML, and monitoring and tracking the use of that leave.

General Government Summary of Services

Division Name	Program Name	Description
Resiliency, Climate Change, Equity, and Sustainability	Countywide Resiliency, Climate Change, and Sustainability Program	Provides staff support for sustainable activities to protect resources and reduce energy consumption. Manages specific capital projects and special assignments. Assists in following up and updating the Comprehensive Plan Policies. This program encompasses the physical, social, and economic sustainability of our community. Tackling concerns such as climate change, lack of affordable housing, aging infrastructure, and the long-term stability of County services and operations.
Resiliency, Climate Change, Equity, and Sustainability	Strategic Initiatives	Coordinates county-wide strategic initiatives as determined by the Board and County Manager. Includes economic development and food systems.
Resiliency, Climate Change, Equity, and Sustainability	Equity and Community Outreach Manager	Working with County programs, municipalities, government agencies, the education sector, business groups, nonprofit organizations, and other community partners, this program will enhance quality of life, generate diverse economic growth, and create equitable access to resources and services for Alachua County residents. Addresses historic inequity and securing economic prosperity for all.



Growth Management



Growth Management Departmental Narratives

Mission Statement

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, nuisance ordinances, 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 2021 Accomplishments

- (All Other Mandatory and Discretionary Services) Completed the update of the Unified Land Development Code including holding public hearings with the County Commission. - Development Services
- (All Other Mandatory and Discretionary Services) Coordinated with UF on the updated the Campus Master Plan which was adopted in December 2020. – Comprehensive Planning, Transportation
- (All Other Mandatory and Discretionary Services) Updated policies on clustered rural residential subdivisions. – Comprehensive Planning, Development Services
- (All Other Mandatory and Discretionary Services) Completed the rollout of Citizenserve system for building and zoning. – Building, GIS
- (Housing) Prepared a draft ordinance for a Rental Permitting Energy Efficiency Program and presented the program to the municipalities.

Growth Management Departmental Narratives

- (All Other Mandatory and Discretionary Services) Supported consolidation of Code Enforcement through data migration and implementation in Citizenseve. – GIS, Code Enforcement
- (Environment) Participated in the County's Climate Change Initiative as it relates to comprehensive planning, transportation planning, and other development and infrastructure related aspects. - Comprehensive Planning
- (All Other Mandatory and Discretionary Services) Provided technical analysis and, where needed, drafted documents and presentation on multiple intergovernmental coordination matters with municipalities relating to comprehensive planning and annexations, including preliminary work on a potential Interlocal Services Boundary Agreement under Part II of Florida Annexation Statute with City of Alachua. – Comprehensive Planning, Transportation Planning
- (All Other Mandatory and Discretionary Services) Converted the Alachua County Comprehensive Plan document into an online format that meets the requirements of the Americans with Disabilities Act, thereby increasing the public's access to the County's Comprehensive Plan. – GIS, Planning
- (All Other Mandatory and Discretionary Services) Coordinated the Chapter 164, Florida Statutes conflict resolution process with the City of Newberry regarding several annexations which were challenged by the Board of County Commissioners, including coordination of numerous conflict assessment meetings with City staff over the course of several months which ultimately led to a settlement of the annexation conflict. – Comprehensive Planning, Transportation
- (Social and Economic Opportunity) - Provided support to Health Department staff and other community groups on updating and implementing the Community Health Improvement Plan as it relates to the County's Comprehensive Plan Community Health Element. – Comprehensive Planning
- (Environment) – Provided staff support for the designation of Tuscawilla Road near Micanopy as an Alachua County Scenic Road.
- (Social and Economic Opportunity) Provided support to the County's Historical Commission and the St. Peter Missionary Baptist Church community with submitting the application for a State Historic Marker at the St. Peter Cemetery site near Archer. This historic marker was approved on September 23, 2021; also provided support to the County's Historical Commission and UF Historic Preservation at the Bethlehem Methodist Episcopal Cemetery near Archer to create a Cemetery Preservation Plan. – Comprehensive Planning

Growth Management Departmental Narratives

- (All Other Mandatory and Discretionary Services) Continued to maintain full operational effectiveness and application and project timelines and provide service to the public while adhering to COVID-19 safety protocols for the public and staff, and managed hybrid work situations for employees, with several high public interest zoning and development plan applications happening during the year and increased development applications in general.
- (Social and Economic Opportunity & All Other Mandatory and Discretionary Services) Processed and issued 7,854 building permits and completed 37,813 inspections in FY21. – Building

FY 2022 Major Priorities

- (Infrastructure) Update the impact fee and multi-modal mitigation fee study and implement updated fees. - Transportation
- (All Other Mandatory and Discretionary Services) Coordinate with the University of Florida on its update of the Campus Development Agreement which must be executed by the University, City of Gainesville, and Alachua County. Hold public hearings with the County Commission to approve the Campus Development Agreement. – Comprehensive Planning
- (All Other Mandatory and Discretionary Services) Review Special Area Study for Lee Property and hold public hearings on special area plan and any needed comprehensive plan amendments. – Development Services, Comprehensive Planning
- (All Other Mandatory and Discretionary Services) Lead potential Special Area Studies and plans related to the northwest and eastern parts of the Urban Cluster depending on Board priorities. – Development Services, Comprehensive Planning
- (All Other Mandatory and Discretionary Services) Update data and analysis related to relevant demographic, housing, economic and other community data and measures based on Decennial Census related to aspects of the Comprehensive Plan and its implementation and objectives. – Comprehensive Planning, GIS
- (Infrastructure) Translate results of update of Recreation Master Plan and Fire Master Plan into updates of the Comprehensive Plan as appropriate. - Comprehensive Planning
- (Infrastructure) Complete design and right-of-way acquisition to facilitate construction of NW 122nd Street. – Transportation Planning

Growth Management Departmental Narratives

- (Environment) Continue to participate in the County's Climate Change Initiative as it relates to Comprehensive planning, transportation planning, and other development and infrastructure related aspects.
- (All Other Mandatory and Discretionary Services) Complete the rollout of Citizenserve for planning and zoning. – Building, GIS, Planning
- (Social and Economic Opportunity) Participate in the County's new Equity Plan, including revising community outreach and participation for planning-related work. - Comprehensive Planning, Development Services
- (All Other Mandatory and Discretionary Services) Initiate Interlocal Service Boundary Agreement Process with the City of Alachua and potentially other municipalities pursuant to Chapter 171, Part II of Florida Statutes in order to more effectively address municipal annexation and its impacts on service delivery. - Comprehensive Planning, Transportation
- (Social and Economic Opportunity) Support the County's work on local food systems as it relates to the County's Comprehensive Plan and/or land development regulations through active participation with the Joint City/County Food System Policy Board. - Comprehensive Planning, Development Services

Significant Budget Variances

No significant budget changes – Continuation Budget

Growth Management

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	-	-	-
008 Mstu Unincorporated	253,555	173,949	173,949
167 Donation Fund	-	455	455
268 SW Dist Mitigation - Celeb Pt	9,011	-	-
410 Building Inspections/Permitting	-	2,789,953	3,440,030
Total Funding	262,566	2,964,357	3,614,434

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	1,775,480	3,645,129	3,791,999
20 - Operating Expenditures	571,876	1,549,931	1,741,904
30 - Capital Outlay	-	28,000	75,000
Total Operating	2,347,356	5,223,060	5,608,903
60 - Other Uses	-	-	-
Total Expenses	2,347,356	5,223,060	5,608,903

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
6500 Planning & Development	2,241,433	2,792,430	2,746,910
6509 Capacity Planning	103,559	190,748	210,176
6511 Building Division	2,364	2,239,882	2,651,817
Total Expenses	2,347,356	5,223,060	5,608,903

Program Enhancements Included in Expenses	FY22 Adopted Budget
6500 Planning & Development	33,200
6509 Capacity Planning	1,800
6511 Building Division	153,400
Total Enhancements	188,400

Growth Management Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of building inspections performed - Reported Quarterly (Building) 2021 Comment: The target range of inspections is a calculation that reflects the number of inspections an inspector can safely and reasonably complete in a workday based on the recommended range of 10-15 inspections per inspector per day. Staffing levels have not kept up with the increased demand for inspections so inspectors are often performing more than the recommended number of inspections each day, taking us out of our target range.	Target for 9/30/2022	Maintaining between 4,500 and 6,500	N/A	N/A
	9/30/2021	Maintaining between 4,500 and 6,500	At Risk	7,559
	9/30/2020	Maintaining between 4,500 and 6,500	At Risk	8,497
	9/30/2019	Maintaining between 4,500 and 6,500	At Risk	10,769
	Target for 9/30/2022	Staying above 90%	N/A	N/A
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	9/30/2021	Staying above 90%	On Track	96.3%
	9/30/2020	Staying above 90%	On Track	96.0%
	9/30/2019	Staying above 90%	On Track	98.0%
	Target for 9/30/2022	Staying above 90%	N/A	N/A

Growth Management Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of days, on average, to review building permits - Reported Quarterly (Building)	Target for 9/30/2022	Staying below 15	N/A	N/A
	9/30/2021	Staying below 15	On Track	10
	9/30/2020	Staying below 15	On Track	8
	9/30/2019	Staying below 15	On Track	9
FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of development applications reviewed by staff - Cumulative Year-to-Date (Comprehensive Planning)	Target for 9/30/2022	Staying above 150	N/A	N/A
	9/30/2021	Staying above 150	Off Track	53
	9/30/2020	Staying above 150	Off Track	53
	9/30/2019	Staying above 150	On Track	157
2021 Comment: For Number of Development Applications Reviewed by Staff for the fourth quarter, we processed 15 applications. Fiscal Year = 53 applications				
Percent of developments reviewed within time frames - Reported Quarterly (Comprehensive Planning)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	99%
	9/30/2019	Staying above 90%	On Track	98%

Growth Management Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
<p>Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning)</p> <p>2021 Comment: There were three residential developments that received final development plan approval in the 4th quarter. These developments contained a total of 275 new residential units within the Urban Cluster. This caused the three year rolling average to increase by just over 2% from the last quarter.</p>	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	90.9%
	9/30/2020	Staying above 90%	On Track	96.5%
	9/30/2019	Staying above 90%	On Track	96.2%
	Target for 9/30/2022	Staying above 5	N/A	N/A
<p>Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning)</p> <p>2021 Comment: There were three residential developments within the Urban Cluster that received final development plan approval during the 4th quarter. These developments contained 275 new residential units on 53.28 acres, for an average residential density of 5.16 units per acre.</p>	9/30/2021	Staying above 5	On Track	5.16
	9/30/2020	Staying above 5	On Track	4.6
	9/30/2019	Staying above 5	On Track	0
	Target for 9/30/2022	Staying above 5	N/A	N/A
	9/30/2021	Staying above 5	On Track	5.16

Growth Management Summary of Services

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

Growth Management Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	Comprehensive Planning	<p>Development, update, maintenance, administration, and implementation of the Comprehensive Plan and related data bases. This includes County initiated comprehensive plan amendments, annual review and update as needed of the Capital Improvements Program, joint planning and annexation-related strategies, including possible Interlocal Service Boundary Agreements, and special area plans (e.g. to address facilitation of infrastructure needed to enable development in parts of the Urban Cluster.) Other program activities related to the Comprehensive Plan include intergovernmental coordination activities such as review of comprehensive plan amendments proposed by municipalities and adjoining counties relative to impacts on the County Comprehensive Plan, coordination with the University of Florida on the update of the UF Campus Master Plan and Campus Development Agreement, and coordination with the School Board in accordance with the Public School Facilities Element of the Comprehensive Plan and the Interlocal Agreement for Public School Facilities Planning, as well as review of proposed annexations for consistency with statutory requirements, and implementation in coordination with pertinent County Departments of policies in various elements of the Comprehensive Plan including Economic (e.g. equity, local foods), Community Health, Conservation & Open Space, Energy, Solid Waste, Historic, and Recreation Elements, and Charter Amendments related to Growth Management. Program staff supports several related advisory committees including: Rural Concerns Advisory Committee, Economic Development Advisory Committee, Historic Commission (including review and preparation of tax exemptions for improvements to qualified historic properties), and Recreation and Open Space Advisory Committee.</p>

Growth Management Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	Development Services	Administers both the Zoning Application and Comprehensive Plan Amendment Review and Development Plan Review Processes (including Developments of Regional Impacts, Sector Plans and other large scale development proposals), disaster recovery planning, assistance to emergency support functions, provides information to the public, provides support for the Planning Commission, the Development Review Committee, reviews privately initiated Comprehensive Plan amendments, updates, maintains and implements the Unified Land Development Code.
Comprehensive Planning	GIS	Development, maintenance and public distribution of geographic data, as well as development and maintenance of online building permit, building inspections, codes enforcement and other data tools. Growth Management's GIS functions are responsible for coordinating data storage and delivery techniques and reviewing software licensing for the GIS functions, within the Board Departments. The GIS functions are responsible for developing and maintaining new Electronic Plan Review and GIS applications, including the County's E-Permitting application and the Map Genius Web mapping application.

Growth Management Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	Transportation Planning/ Concurrency/ Impact Fees	Development and administration of the County's Impact Fee Ordinance and Multimodal Transportation Mitigation Program. Planning and programming of transportation projects for the Capital Improvements Program. Development and administration of the County's concurrency management program. Review of Comprehensive Plan amendments, zoning applications and development plans for transportation impacts and required transportation facilities. Represent Board's policies and priorities during the development of the MTPO's Long Range Transportation Plan and Transportation Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and MTPO Technical Advisory Committee.



Information & Telecommunications Services



Information & Telecommunications Services Departmental Narratives

Mission Statement

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. The ITS department 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. Architectural changes to the website allow citizens access to information and services through multiple devices such as smartphones and tablets. Our foresight to implement mobile-friendly programming standards, in all of our recent system rollouts, afford the County the opportunity to move ahead into the mobile revolution. Recently, the majority of online search engines such as Google began giving mobile friendly websites higher ranked search results. This designation supports us placing citizens first in all our initiatives, ensuring that any visitor to Alachua County's website has easy access to all County documents and information online.

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

Information & Telecommunications Services Departmental Narratives

FY 2021 Accomplishments

- (Infrastructure) Began testing the Microsoft Office 365 Platform. Set-up physical and logical infrastructure for the Microsoft Office 365 cloud system; identified license levels for users for the new Enterprise Agreement; deployed Office 365 for 50 users to test the system, including MS TEAMS; migrated Exchange Email to Office 365 for 50 test users; and established the Azure Active Directory for the ITS infrastructure in the Microsoft cloud.
- (Infrastructure) Migrated the Alachua County public website to the Microsoft Azure Cloud Platform. By migrating to the Microsoft Cloud, ITS will be able to retire aging server infrastructure and an unsupported version of SharePoint. This migration will result in the Alachua County public website residing on a modern server infrastructure, an updated and secure version of SharePoint, and an overall secure cloud environment running on the latest version of the Windows Server Operating System.
- (All Other Mandatory and Discretionary Services) Began implementation of the Multifactor Authentication (MFA) Security Sign-On Enhancement. MFA means that whatever application or service an employee is logging into is double-checking that the request is really coming from a County authorized user, by confirming the login with a separate venue. MFA protects against stolen credentials by requiring a second form of identification before anyone can access the County's Network. This element was highlighted as a requirement in the latest ITS audit.
- (All Other Mandatory and Discretionary Services) Implemented Data Loss Prevention (DLP) Web Filter Appliance. This feature was added to the county's web filtering appliance. The feature detects and stops the transfer of sensitive data to and from the county network while keeping security teams informed with automated alerts. It will ensure that proprietary information, intellectual property, and any other important content is secured and maintained.

FY 2022 Major Priorities

- (All Other Mandatory and Discretionary Services) Office 365 will be deployed across all County departments. This will include applications, migration of on-premise email to the cloud, setup customized user and group roles, and it will provide a secure environment where users can collaborate using cloud applications like TEAMS and SharePoint in the cloud. The final stage will be to utilize the present Commvault backup solution to secure the Office 365 data.

Information & Telecommunications Services Departmental Narratives

- (Infrastructure) Complete website migration to cloud platforms. The Applications Team will focus on the completion of the website migration project. This will include the migration and finalization of all the current features of the website. The website's underlying code will be modernized, less complex, and will load quicker on supported browsers. Search will be revitalized as well to give a richer experience when browsing for web content. In the end, the website will reside on a modern server infrastructure, an updated and secure version of SharePoint, and an overall secure cloud environment running on the latest version of the Windows Server Operating System.
- (All Other Mandatory and Discretionary Services) Over the next year, the Applications Team plans to incorporate enterprise use of electronic forms, signatures, and workflows. Through the use and incorporation of DocuSign and other electronic form processes, the Applications Team will work with County departments to better understand their processes and develop electronic form solutions for data intake, processing, and signatures. This will be an evolving project as the different department processes are planned and developed.
- (All Other Mandatory and Discretionary Services) Multifactor authentication (MFA) implementation for both Windows login and RDP (Remote Desktop Protocol) authentications will require a second form of authentication when staff login to their device(s): desktop, laptop, tablet, etc. Once staff have all been migrated to the Office 365 environment, we will add MFA to the Office 365 authentication process.

Significant Budget Variances

No significant budget changes – Continuation Budget

Information & Telecommunications Services

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
504 Telephone Service	826,343	1,717,054	1,676,510
Total Funding	826,343	1,717,054	1,676,510

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	4,214,337	3,761,432	3,984,399
20 - Operating Expenditures	1,533,226	1,959,725	2,268,548
30 - Capital Outlay	250,997	233,000	233,000
Total Expenses	5,998,560	5,954,157	6,485,947

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
1600 Information Services	3,949,110	4,358,217	4,819,769
1601 Telephone Services	1,628,927	1,225,940	1,296,178
1620 Technology Investment	420,523	370,000	370,000
Total Expenses	5,998,560	5,954,157	6,485,947

Program Enhancements Included in Expenses	FY22 Adopted Budget
1600 Information Services	215,400
Total Enhancements	215,400

Information & Telecommunications Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of website uptime - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	9/30/2021	Staying above 98%	On Track	98.0%
	9/30/2020	Staying above 98%	On Track	99.0%
	9/30/2019	Staying above 98%	On Track	99.97%
Percent of Help Desk calls answered - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	9/30/2021	Staying above 95%	On Track	99.3%
	9/30/2020	Staying above 95%	On Track	99.5%
	9/30/2019	Staying above 95%	On Track	99.86%
Percent of internet uptime - Reported Quarterly (Telecommunications Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	9/30/2021	Staying above 98%	On Track	99.0%
	9/30/2020	Staying above 98%	On Track	99.0%
	9/30/2019	Staying above 98%	On Track	98.98%

Information & Telecommunications Services Department Measures Summary

Mandatory and Discretionary Programs				
Infrastructure/Capital Improvements				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of email uptime - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	9/30/2021	Staying above 98%	On Track	99.0%
	9/30/2020	Staying above 98%	On Track	99.8%
	9/30/2019	Staying above 98%	On Track	100%
Percent of virtual server farm availability - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	9/30/2021	Staying above 98%	On Track	99%
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%

Information & Telecommunications Services Department Measures Summary

Mandatory and Discretionary Programs				
Infrastructure/Capital Improvements				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of SAN (Storage Area Network) availability - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	9/30/2021	Staying above 98%	On Track	100%
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%

Information & Telecommunications Services

Summary of Services

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

Information & Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Application & Web Development	In-house Software Development & Maintenance (including Web Development)	The In-house Software Development & Maintenance Team creates, modifies, maintains and supports software applications for County business processes and web-based applications, content and services for citizens and internal Alachua County departments. They provide software analysis support, develop integrations between various systems, software implementation, and software user testing, for both in-house and third-party solutions. They develop and maintain software that enables Alachua County information and data to be shared across Alachua County departments and other software systems. This team is responsible for the management of software releases, software version control and patch management for Web Servers. Lastly, this team provides ongoing services for the migration and modernizing of legacy systems.
Application & Web Development	3rd Party Software Implementation & Support	The 3rd Party Software Implementation & Support team provides direct assistance with the analysis, maintenance and implementation of 3rd Party Applications. They provide technical assistance and work with vendors to resolve issues and coordinate support and training. This team reviews requirements and provides software analysis and quotes to complete projects.
Network Services	Data Storage Management	Provides maintenance and support services, including installation and configuration of storage hardware and software used to operate the storage area network (SAN) and network area storage devices (NAS). Manages storage volumes snapshots and recovery methods, volume replication and duplication. Executes cross-site data replication between Wilson Building and EOC Center for disaster recovery purposes. Provides storage infrastructure design as well as performance recommendations, to the application development team, to ensure optimal storage utilization.

Information & Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Network Services	Enterprise Server Support and Maintenance	<p>Install, support and maintain hardware and software (Operating systems) for servers in the BOCC network. Ensure, on a daily basis, that servers (physical and virtual) are running efficiently by performing the necessary upgrades to the systems, and maintenance tasks on hardware and software; resolving technical problems, overseeing their activity levels, and ensuring server security. Continuously monitor server health status (Performance, disk utilization, server availability, CPU load, security patches updates) for all physical and virtual servers. Create, deploy, and maintain network and server infrastructure that relies on VMware Vsphere products. Maintain and troubleshoot virtual server environment to guarantee maximum performance. Monitor server availability and establish methods for virtual servers' replication and backups. Works closely with Storage Area Network (SAN) and Network Area Storage (NAS) administrators to assign disk resources to virtual servers.</p>
Network Services	Backup and Disaster Recovery	<p>Install and maintain the backup and media servers to manage, create and configure backup schedules for servers, files and databases to be backed-up to disk and tape. Create and maintain backup schedules and verify backups are completed successfully. Install and configure client software, as necessary, in servers to be backed-up. Perform activities related to install, configure and managing Tape Library, and perform periodic tape rotation and move tapes to safe location. Ability to restore data from disk or tape as needed and ensure data restores are tested periodically.</p>

Information & Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Network Services	Email Admin	Day to day administration of the County's Exchange Email System. These duties may include handling user support requests, email server maintenance (security patches and updates), data migrations, backups, and deployments. Provide email records associated with the Alachua County BOCC employees as required by public records requests. Administrate ListServer list to publish Commissioners' email, in an easy accessible and searchable format, on the County web page. Setup and support of all county own smartphones and tablets by providing access to county email and systems. Provide text archive capabilities for county owned smartphones.
Network Services	Infrastructure Admin	Maintain the Alachua County Active Directory. Oversee the creation of users, security groups, and group policy (GPO). Administer access rights to files, directories and objects in the Active Directory structure. Administer and maintain the Domain Naming Services (DNS), domain controllers; maintain and administer all the Dynamic Host Control Protocol (DHCP) entries, defined among various servers, for the assignment of IP addresses to devices connected to the network; support and maintain Active Directory Federation Services (ADFS) as the Single Sign-On solution to access multiple applications in use by county employees. Issue and manage the secure certificates used by multiple applications installed on county servers. Use centralized console to monitor power load, performance, and alarms in order to make recommendations for corrective actions.

Information & Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Client Services	Help Desk Support	Responsible for handling over 7,000 customer support calls, on an annual basis, regarding hardware and software support issues. Respond to customer service requests pertaining to all computer and telephone matters throughout County government. Provide remote support and troubleshooting, such as password resets, printer configurations, as well as break/fix solutions via phone. The team interfaces with all Board departments and Constitutional Offices and provides technical support for BoCC meetings. Technicians gather and analyze information about the issue and determines the best way to resolve their problem, or escalate to higher support if required.
Client Services	Field & Elevated Support	Handles onsite break/fix, configuration issues, troubleshooting, software installations, hardware repair (including in-house repair or coordinating depot services). Setup and configuration of network printers/ scanners. Manages Active Directory user and equipment accounts. They also image and deploy new desktop computers, laptops and tablet devices. The team schedules and provides resources for ITS equipment moves.
Security and Telecom Services	Security Monitoring	Configure, maintain and monitor the anti-SPAM and anti-virus appliances. Responsible for the distribution of the latest security patches and virus definitions for desktops. Monitor Internet traffic and bandwidth utilization. Monitor internal traffic for anomalies and issue alerts to the respective areas as needed. Provide security awareness training and reinforce that training through simulated phishing attacks. Stay up to date with changing threats and security vulnerabilities and mitigate and/or share with affected IT staff as needed. Maintain password manager for IT staff.

Information & Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Security and Telecom Services	Security Infrastructure	Responsible for the configuration and maintenance of the hardware firewalls that provide perimeter security for the county network. Monitor the live traffic and firewall logs for suspicious or unwanted traffic. Administer the county fileshare system used to securely share large files externally. Manage county VPN access used to remotely access internal resources by county staff and other authorized users.
Security and Telecom Services	Telecom Voice	Provide maintenance and support for the County's telecommunication services network. Supports the voice services for all BOCC departments and the Constitutional Offices. The county phone system consists of approximately 2,400 telephones stationed at various facilities throughout the County. Responsible for maintenance and repair of the county copper and fiber infrastructure. Perform locates for underground, county owned, cabling,
Security and Telecom Services	Telecom Data	Maintain county data network comprised of 110 data switches and routers in 29 locations throughout the County. Responsible for county wireless infrastructure that provides connectivity for county staff and guests. Design solutions to install or improve connectivity between county locations. Manage ip address distribution and usage for county equipment. Monitor bandwidth usage of connections between county sites and to the internet.

Public Safety and Community Services



Public Safety and Community 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

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

Executive Summary

The Public Safety and Community Services Department provides excellent internal and external customer service, through oversight of Animal Services, Codes Administration, Department of Community Support Services, Department of Court Services, and the Department of Fire Rescue.

Animal Services

Animal Services 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 Services 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 Services administers reunification, adoption, volunteer and foster programs countywide, and coordinates events that promote adoptions, animal welfare, and community outreach and education. With a veterinarian and medical team on staff and a student clerkship with the UF College of Veterinary Medicine, Animal Services provides medical services for all animals in the care of the County, including sterilizations, vaccinations, biosecurity protocols, and post-operative care to ensure the health of sheltered animals. Animal Services staff perform forensic exams and investigate potential animal cruelty cases within the county and assists with the prosecution of animal cruelty cases.

Codes Administration

The Alachua County Office of Codes Administration provides for the fair and equitable enforcement of all applicable sections of the Alachua County Code. Compliance is achieved through continuous communication with the public, rapid response to complaints, observation throughout community neighborhoods and rural areas, and collaboration with other county programs. This office is primarily responsible

Public Safety and Community Services Departmental Narratives

for the enforcement of all non-criminal codes and ordinances within Alachua County. Codes Administration staff support cases through the County Code Enforcement Board, the Code Enforcement Special Magistrate, and those code cases referred to the Clerk of Courts. Codes Administration staff, while identifying potential code violations will work with other County programs to coordinate an appropriate response. Codes Administration staff will assist with code violation processes and providing lien searches for real estate transaction. Each Code Officer responds to public complaints and monitors an assigned 174 square miles of unincorporated Alachua County by providing both proactive and reactive investigations, inspections and enforcement to achieve compliance. Alachua County has 696 square miles of unincorporated area which are patrolled by four (4) code enforcement officers in the field. Code Officers attempt to maintain community compliance with waste collection, recycling requirements, curbside collections, commercial recycling, and support zoning enforcement, unsafe structures, and environmental codes. The Office of Codes Administration partners with community and nonprofit groups such as SWAG, Community Weatherization Coalition (CWC), Keep Alachua County Beautiful (KACB), Tobacco Free Alachua and the Linton Oaks Neighborhood Improvement District to protect and preserve neighborhoods and affordable housing.

FY 2021 Accomplishments

Animal Services

- (Social and Economic Opportunity) Maintained a $\geq 90\%$ Live Release Rate for the fifth consecutive year, even in the face of a pandemic.
- (Social and Economic Opportunity) Took in and provided care for 3,187 lost, homeless, abused, and abandoned animals.
- (Social and Economic Opportunity) Responded to 8,995 calls for field services.
- (Social and Economic Opportunity) Continued our partnership with the UF College of Veterinary Medicine and their Shelter Medicine Clerkship to enhance the care we're able to provide to our shelter pets and help train the next generation of veterinarians.
- (Social and Economic Opportunity) Engaged the national nonprofit Dogs Playing for Life to train our staff and volunteers to safely and effectively match dogs based on their play styles, put larger groups together for exercise/ socialization, and utilize these sessions to evaluate and/or improve canine behaviors.
- (Infrastructure) Worked with an architectural consultant who specializes in animal shelter design to create a needs assessment for a new facility.

Public Safety and Community Services Departmental Narratives

Codes Administration

- (All Other Mandatory and Discretionary Services) Transitioned Codes Enforcement into a single entity.
- (Social and Economic Opportunity) Lead enforcement agency for the Board of County Commission's COVID-19 Emergency Orders. Staff maintained their normal work load while performing these additional duties.
- (Social and Economic Opportunity) A Tobacco 21 licensing program was developed and every tobacco vendor within the County was licensed. This office managed the contractual services that inspected vendors for compliance and prosecuted violations before the Code Enforcement Special Magistrate.

FY 2022 Major Priorities

Animal Services

- (Infrastructure) Work with Facilities to remove the no longer needed incinerator and associated smoke stack.
- (Infrastructure) Continue facility improvements such as covers over the outside portion of the dog kennels; creation of a designated isolation area; and replacement of cabinetry in medical, staff breakroom, and lobby.
- (Social and Economic Opportunity) Continue to make operational improvements and implement departmental policy and procedures that will not only raise the quality of care for our animals and the quality of service to our citizens but also increase productivity and efficiency.
- (Social and Economic Opportunity) Work with Land Conservation and Management to create walking trails through the woods surrounding the Animal Services facility that may one day tie into the public walking trails in the Buck Bay Flatwoods preserve.
- (Infrastructure) Site selection and acquisition for a new facility.

Codes Administration

- (All Other Mandatory and Discretionary Services) Adopt revised and consolidated Office of Codes Administration policies and procedures and continue cross training.
- (Social and Economic Opportunity) Develop a Residential Rental License Ordinance program, including hiring and training enforcement staff and starting community education and outreach.
- (Social and Economic Opportunity) Develop an effective method to remove public nuisances such as unsafe structures, unlicensed inoperative vehicles

Public Safety and Community Services Departmental Narratives

and accumulations of trash and debris from neighborhoods, and recovering the cost through a tax assessment on the property.

- (Social and Economic Opportunity) Develop a method to reduce code liens and encourage rehabilitation of property through stipulated agreements.

Significant Budget Variances

No significant budget changes – Continuation Budget

Public Safety & Community Services

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	180,794	279,325	275,144
008 MSTU Unincorporated	59,310	70,000	525,000
167 Donation Fund	20,450	60,832	53,563
410 Building Inspections/Permitting	1,736,171	-	-
Total Funding	1,996,726	410,157	853,707

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	5,653,848	2,829,945	3,232,095
20 - Operating Expenditures	1,276,391	921,994	1,119,961
30 - Capital Outlay	114,908	15,000	135,000
Total Operating	7,045,147	3,766,939	4,487,056
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	317,953	-	-
Total Expenses	7,363,100	3,766,939	4,487,056

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
2500 Animal Services	2,514,421	2,646,655	3,003,775
2512 Paws on Parole	1,406	5,555	5,672
2518 Animal Services-gift for Conferences	-	12,607	12,607
2524 Hart to Hart	3,954	3,954	284
2525 Maddies Grant	-	30,000	28,000
6510 Codes Enforcement	4,843,319	1,068,168	1,436,718
Total Expenses	7,363,100	3,766,939	4,487,056

Program Enhancements Included in Expenses	FY22 Adopted Budget
2500 Animal Services	46,238
6510 Codes Enforcement	557,604
Total Enhancements	603,842

Public Safety and Community Services Department Measures Summary

<i>FOCUS AREA: Achieve Social and Economic Opportunity for All</i>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of responses to calls/requests for field services - Reported Quarterly (Animal Services)	Target for 9/30/2022	Maintaining between 2,000 and 4,000	N/A	N/A
	9/30/2021	Maintaining between 2,000 and 4,000	Off Track	1,852
	9/30/2020	Maintaining between 2,000 and 4,000	On Track	2,493
	9/30/2019	Maintaining between 2,000 and 4,000	On Track	2,860
Number of code enforcement complaints received - Reported Quarterly (Codes Enforcement)	Target for 9/30/2022	Maintaining between 100 and 500	N/A	N/A
	9/30/2021	Maintaining between 100 and 500	On Track	176
	9/30/2020	Maintaining between 100 and 500	On Track	217
	9/30/2019	Maintaining between 100 and 500	On Track	308

Public Safety and Community Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Code Enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Enforcement) 2021 Comment: Due to COVID-19 and the Delta Variant, Code Enforcement's first priority during this quarter was the COVID-19 Emergency Order. Code Enforcement has prioritized older code complaints while responding to new life safety issues, so the number of actions ordered within 4 business days will remain low until we are able to process through the backlog of codes complaints.	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	Off Track	8.06%
	9/30/2020	Staying above 80%	Off Track	0.00%
Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Dollars received to support animal services programs through fundraising and grant activities - Reported Quarterly (Animal Services)	Target for 9/30/2022	Staying above \$10,000.00	N/A	N/A
	9/30/2021	Staying above \$10,000.00	Off Track	\$3,278.00
	9/30/2020	Staying above \$10,000.00	Off Track	\$7,600.43
	9/30/2019	Staying above \$10,000.00	Off Track	\$1,463.25

Public Safety and Community Services Department Measures Summary

Mandatory and Discretionary Programs				
Social Strength and Wellbeing				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of animals received at the shelter - Reported Quarterly (Animal Services)	Target for 9/30/2022	Maintaining between 500 and 1,500	N/A	N/A
	9/30/2021	Maintaining between 500 and 1,500	On Track	846
	9/30/2020	Maintaining between 500 and 1,500	On Track	803
	9/30/2019	Maintaining between 500 and 1,500	On Track	1,070
Percent of live animal releases at the shelter - Reported Quarterly (Animal Services)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	9/30/2021	Staying above 90%	On Track	91.23%
	9/30/2020	Staying above 90%	On Track	93.30%
	9/30/2019	Staying above 90%	On Track	92.63%

Public Safety and Community Services Department Measures Summary

Mandatory and Discretionary Programs				
Social Strength and Wellbeing				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of animals sterilized through the shelter - Reported Quarterly (Animal Services)	Target for 9/30/2022	Maintaining between 250 and 750	N/A	N/A
	9/30/2021	Maintaining between 250 and 750	On Track	593
	9/30/2020	Maintaining between 250 and 750	On Track	494
	9/30/2019	Maintaining between 250 and 750	On Track	570
Number of animals licensed - Reported Quarterly (Animal Services)	Target for 9/30/2022	Staying above 5,000	N/A	N/A
	9/30/2021	Staying above 5,000	Off Track	2,117
	9/30/2020	Staying above 5,000	Off Track	2,954
	9/30/2019	Staying above 5,000	Off Track	2,939

Public Safety and Community Services Summary of Services

Division Name	Program Name	Description
Animal Services	Administration	Provides organizational leadership to ACAS in the areas of strategic planning, budget & finance, human resources, program development, public relations, performance management, and quality improvement. Responsible for departmental oversight including areas of data management, risk management, technology, contracts, procurement, communications, public records, interdepartmental relations, legislative affairs, and emergency management (ESF 17). Builds & maintains strong working relationships with local animal welfare partners, veterinarians, and UF College of Veterinary Medicine. Directs and monitors the delivery of animal-related services to the citizens of Alachua County in compliance with federal, state, and local statutes, County policies, procedures, and best practices.
Animal Services	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone; processes animal reclaims, adoptions, and transfers. Responsible for administration of state rabies requirements & local animal licensing provisions.
Animal Services	Sheltering	Responsible for management, oversight, and implementation of sheltering operations for up to 5,000 cats & dogs annually. Provides humane care and treatment of stray, surrendered, abandoned, and abused animals in ACAS' custody 365 days/year. Administers reunification, transfer, adoption, volunteer, and foster programs. Coordinates events that promote adoption & animal welfare.

Public Safety and Community Services

Summary of Services

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

Public Safety and Community Services

Summary of Services

Division Name	Program Name	Description
Office of Codes Administration	General Code Enforcement	Patrols assigned area for code violations, investigates complaints received from the public, and works with County departments to resolve code violations and see code enforcement actions to completion. Administers code information within CitizenServe software. Conducts training of employees to ensure proper inspection and enforcement of code, housing, zoning, solid waste, and licensing inspections. Includes educational efforts and enforcement of local orders related to COVID-19 activities.
Office of Codes Administration	Solid Waste Collections and Recycling Enforcement	Provides enforcement of Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the curbside solid waste collection, commercial solid waste removal and recycling, and volume-based collection systems. Enforces the County's mandatory commercial recycling ordinance with the goal of 95% compliance by the year 2030. Completes landfill inspections for compliance with applicable regulations.
Office of Codes Administration	Neighborhood Enhancement District Code Investigations and Enforcement	Works with Neighborhood Enhancement Districts to enforce property maintenance codes.
Office of Codes Administration	Code Enforcement Board and Special Magistrate Administration	Receives citizen complaints, assigns to officers, prepares agendas, prepares board orders, tracks code enforcement liens, reviews notice of hearing and case file for compliance with FS:162 and division procedures, and provides general administrative support to Code Enforcement Board and Special Magistrate. Provides assistance to other County programs with Codes Enforcement Board and Special Magistrate processing and proceedings.



Public Works



Public Works

Departmental Narratives

Mission Statement

The Public Works Department provides stewardship of assigned County-owned fleet equipment and infrastructure; including transportation and critical facilities and works with the community to support growth that balances environmental, social and community development needs.

Vision Statement

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

Executive Summary

The FY 2022 Budget reflects a continuation of the reorganization of the Road Department's maintenance functions and continued improvement in maintenance operations of Critical Facilities. Road maintenance crews are now divided into six (6) units: Mowing (1A) & Tree Trimming (1B), Grading, Stormwater, Construction, and Road and Shoulder Surface. By moving to task-oriented units, Public Works continues to improve its response time and service requests completion rates; even during the current staffing challenges. The Stormwater Crew continues to improve the County's drainage system and is set to complete the improvements approved by the Board after Tropical Storm Elsa. 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 continues to increase its allocation from the General Fund towards road projects. The Board has continued to demonstrate their commitment to tackling the issue of the County's deteriorating roadways. In addition to Gas Tax funding, the

Public Works Departmental Narratives

Board increased General Fund contributions to roads by from \$2,026,830 in FY2016 to \$3,615,536 in FY2019. On August 24, 2021, the Board indicated its resolution to provide \$15,000,000 annually towards Pavement Management projects starting in FY 2023.

FY 2021 Accomplishments

- (Infrastructure) Presented to the Board the report of the condition of the pavement conditions on County Maintained Roadways. The County Roadway System should have an asset value of approximately \$1.5 billion; however, due to the current pavement conditions, the current asset value is estimated at \$900 million. The Board directed management to provide a plan to fund \$15 million per year starting in FY 2023 towards Pavement Management Projects.
- (Infrastructure) The Board directed staff to move forward with amendments to the County's Unified Land Development Code (ULDC) to establish Special Assessment and Improvement Districts (SAID) for the maintenance of capital improvements along the Public Rights-of-Ways over all new subdivisions.
- (Infrastructure) The 8th Avenue Connector and Extension projects were opened up to the traveling public.
- (Infrastructure) Critical Facilities continues to work with customers to provide the best response within the staffing limitations. Preservation Projects were completed with the exception of the Jail Shower Rehabilitation and Jail Recreation Glass Replacement. These two projects have been delayed due to COVID-19 operational challenges.
- (Infrastructure) The Alachua County Agricultural and Equestrian Center (ACAEC) was found substantially complete and the Equestrian Center holds events on a weekly basis.
- (Infrastructure) UF/IFAS Extension Alachua County moved into their new facility at the ACAEC.
- (Infrastructure) The County, in partnership with Viking Companies LLC, broke ground on the County's 151,000 square feet Alachua County Sports Event Center located in Celebration Pointe.
- (Infrastructure) In 2015, Fleet decided to transition to smaller, gas-powered ambulance units and the first units were put into service in 2016. A review of the five years of operating costs between gas and diesel ambulance units showed a \$0.26 per mile savings with the gas-powered units. During this five-year period, gas powered ambulance units have been driven over 2.25 million miles.

Public Works Departmental Narratives

- (Infrastructure) The automated fuel tracking equipment on the bulk fuel tanks at Public Works and the Leveda Brown Environmental Park have been upgraded. With this upgrade, personal information is no longer used to track fuel transactions.

FY 2022 Major Priorities

- (Infrastructure) Public Works will seek approval to purchase new equipment in order to meet maintenance demands in the County's transportation and stormwater system. Amongst the equipment being proposed is the acquisition of two automated flagger systems (4 units) and two asphalt patching trailers. The automated flagging systems will allow Road & Bridge crews to "free" up one or two laborers per maintenance of traffic (MOT) setup; thus, allowing staff to work on other labor-intensive tasks for example, guardrail and sidewalk maintenance. The asphalt patching trailers will allow the creation of two pothole patching crews without the need of CDL drivers (very difficult to hire and keep in the labor force).
- (All Other Mandatory and Discretionary Services) Working with the County's Human Resources Department, the FY 2020 approved Sr. CADD Designer will be hired with the goal of producing additional in-house design for County projects.
- (All Other Mandatory and Discretionary Services) The Department will continue to work with Management towards employee retainage and hiring of qualified workforce.
- (Infrastructure) Road & Bridge Crews, including Stormwater, will continue to install permanent discharge pipe at "legacy flooding" locations as approved by the Board. All equipment; including five additional pumps, and covered storage buildings (2) have been ordered and delivery/installation will be completed prior to the 2022 hurricane season.
- (All Other Mandatory and Discretionary Services) Fleet Management will continue to research and source fleet vehicles and supplies while dealing with unprecedented supply chain issues.

Significant Budget Variances

No significant budget changes – Continuation Budget

Public Works

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
008 MSTU Unincorporated	192,626	164,400	179,832
146 Stormwater Management	975,991	936,215	975,849
149 Gas Tax Uses	7,631,000	10,582,190	12,230,192
167 Donation Fund	-	7,268	7,268
235 Santa Fe Hills Water System	16,419	43,886	36,628
280 2018 5 Cent Loc Option Gas Tx Ln	2,746,237	2,329,485	2,580,000
304 Spec Assmnt - Gville Golf & CC	49,107	1,200	1,200
309 SW 20th Ave/61st St Int Imprvmt	68,496	-	-
311 NW 210 Ave Area SAD	7,488	500	500
313 Poe Springs Rd Rec Path	486,333	-	-
314 SW 8th Ave-Debt Issue	3,960,000	102,912	-
317 FDOT County Incentive SW 8th	278,437	-	-
319 Campus Development Agreement	340	-	-
329 FDOT Grant Fund	138,184	-	-
336 Impact Fee-NW Trans District	1,038,178	300,000	2,450,000
337 Impact Fee-SW Trans District	392,285	200,000	200,000
338 Impact Fee-East Trans District	205,661	50,000	75,000
341 Transportation Trust Fund	4,211,423	2,615,536	4,615,536
350 5-Cent Local Option Gas Tax	76,913	-	-
353 5 Cent Local Option Gas Tax 2011	3,064	-	-
354 Multi-Modal Transp Mit NW Dist	768,982	200,000	250,000
355 Mult-Modal Transp Mit SW Dist	1,162,465	350,000	400,000
356 Mult-Modal Transp Mit East Dist	-	5,000	10,000
503 Fleet Management	4,179,686	7,185,917	7,218,247
Total Funding	28,589,316	25,074,509	31,230,252

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	9,371,262	8,109,545	8,995,228
20 - Operating Expenditures	8,345,601	10,232,948	11,067,124
30 - Capital Outlay	11,365,527	4,224,182	9,344,982
Total Operating	29,082,390	22,566,675	29,407,334
40 - Debt Service	-	-	-
60 - Other Uses	3,826,656	2,718,448	4,760,845
Total Expenses	32,909,046	25,285,123	34,168,179

Public Works, Continued

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
1100 Fleet Mgmt	5,662,007	5,470,726	5,841,338
5600 Water Utility	11,375	43,886	36,628
6800 Development Review	523,053	465,715	490,322
7900 Road & Bridge	6,672,465	7,595,381	8,561,358
7910 Tip	14,998,818	9,596,214	16,937,433
7913 Sidewalk Mitigation	-	12,000	12,000
7914 Transportation Capital - Sidewalks	1,109,409	-	-
7916 Tran Capital-infrastructure	1,497,295	-	-
7920 Stormwater	1,222,231	906,515	945,760
7921 Stormwater/npdes	189,621	164,646	164,646
7930 Nw 51st Street	-	7,268	7,268
7940 Mtpo/rts/cts	1,022,772	1,022,772	1,171,426
Total Expenses	32,909,046	25,285,123	34,168,179

Program Enhancements Included in Expenses	FY22 Adopted Budget
6800 Development Review	4,200
7910 Tip	9,900
7940 Mtpo/rts/cts	115,000
Total Enhancements	129,100

Public Works Department Measures Summary

<i>FOCUS AREA: Achieve Social and Economic Opportunity for All</i>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Target for 9/30/2022	Staying above 0.2	N/A	N/A
	9/30/2021	Staying above 0.2	On Track	1.31
	9/30/2020	Staying above 0.2	On Track	0.99
	9/30/2019	Staying above 0.2	On Track	1.54
<i>FOCUS AREA: Accelerate Progress on Infrastructure</i>				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Target for 9/30/2022	Maintaining between 1,500 and 2,000	N/A	N/A
	9/30/2021	Maintaining between 1,500 and 2,000	Off Track	2,517
	9/30/2020	Maintaining between 1,500 and 2,000	On Track	2,006
	9/30/2019	Maintaining between 1,500 and 2,000	Off Track	2,697

Public Works Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 250	N/A	N/A
	9/30/2021	Staying above 250	On Track	694.52
	9/30/2020	Staying above 250	On Track	1,778.38
	9/30/2019	Staying above 250	On Track	1,205.9
Pavement marking maintenance completed - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 25	N/A	N/A
	9/30/2021	Staying above 25	On Track	53.78
	9/30/2020	Staying above 25	On Track	95.59
	9/30/2019	Staying above 25	On Track	97.92
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 8	N/A	N/A
	9/30/2021	Staying above 8	At Risk	0.06
	9/30/2020	Staying above 8	At Risk	1.45
	9/30/2019	Staying above 8	At Risk	0.23

2021 Comment: Ditch cleanings are underreported due to staff completing cleanings as part of other work requirements and not separately reporting cleaning efforts.

Public Works Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of stormwater basins cleaned - Reported Quarterly (Transportation) 2021 Comment: The quarterly number is low due to an active weather pattern along with the amount of sink hole repairs required with-in basins this quarter. However, the annual number of stormwater basins cleaned was 8 resulting in an average of 2 per quarter.	Target for 9/30/2022	Staying above 2	N/A	N/A
	9/30/2021	Staying above 2	Off Track	0
	9/30/2020	Staying above 2	Off Track	1
	9/30/2019	Staying above 2	At Risk	0
Percent driveways compliant with the Unified Land Development Code - ULDC - Reported Quarterly (Development Review)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	9/30/2021	Staying above 98%	On Track	100%
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%

Public Works Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent labor rate is below market rate - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying above 16%	N/A	N/A
	9/30/2021	Staying above 16%	On Track	53%
	9/30/2020	Staying above 16%	On Track	50%
	9/30/2019	Staying above 16%	On Track	50%
Percent of unsatisfactory fleet repairs - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying below 2%	N/A	N/A
	9/30/2021	Staying below 2%	On Track	1.1%
	9/30/2020	Staying below 2%	On Track	0.8%
	9/30/2019	Staying below 2%	On Track	1.4%
Percent of preventable fleet breakdowns - goal is to reduce preventable breakdowns - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying below 2%	N/A	N/A
	9/30/2021	Staying below 2%	On Track	0.8%
	9/30/2020	Staying below 2%	On Track	0.1%
	9/30/2019	Staying below 2%	On Track	0.2%

Public Works Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of emergency fleet maintenance response support provided within 1 hour - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying above 99%	N/A	N/A
	9/30/2021	Staying above 99%	On Track	100%
	9/30/2020	Staying above 99%	On Track	100%
	9/30/2019	Staying above 99%	On Track	100%
Percent of time Fleet Technicians report as productivity time - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	9/30/2021	Staying above 95%	On Track	99.0%
	9/30/2020	Staying above 95%	On Track	95.4%
	9/30/2019	Staying above 95%	On Track	95.1%
Percent of customers satisfied with fleet services - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	9/30/2021	Staying above 95%	On Track	96%
	9/30/2020	Staying above 95%	On Track	96%
	9/30/2019	Staying above 95%	On Track	97.5%

Public Works

Summary of Services

Division Name	Program Name	Description
Critical Facilities	Building, Maintenance & Repairs	Provides repairs and maintenance for critical facilities (24/7 Operations which would including emergency services, Law Enforcement, and Jail); including HVAC services, plumbing, electrical, carpentry, grounds maintenance and mail services.
Critical Facilities	Life Safety - Elevators in County Buildings	County maintenance personnel are required to perform life safety functions in County buildings, ensuring that elevators are maintained according to safety building codes. For example: In order to verify that elevators are operating in a safe manner, they must be inspected and maintained according to building codes. Monthly checks include cleaning and inspecting machine rooms, cars and pits equipment; replacing indicator lights, lubricating and adjusting door operators, checking and adjusting brakes, lubricating guide rails. Pertinent codes: Florida State Code 100.2 and 1002.3, Chapter 30 of the Florida Building Codes, ASME A17.1, ASME A90.1, ASME B20.1, ALI ALCN, ASME A17.3. ASME A18.1, and other regulations regarding maintenance of elevators including inspections.
Critical Facilities	Life Safety In County Buildings (Fire Suppression and Protection)	County maintenance personnel are required to perform life safety in County buildings ensuring that they are maintained in a safe manner. Life safety is a totally separate function from maintenance and repairs. County buildings must comply with Federal, State and Local Safety and Fire codes in order to maintain County buildings in a safe manner.
Critical Facilities	Capital Project & New Construction	Manage the renovation, modification, and alteration of existing buildings and the construction of new buildings.

Public Works

Summary of Services

Division Name	Program Name	Description
Fleet Management	Maintenance and Repair Operations	Fleet Maintenance and repair. The Fleet maintenance operations provides vehicle and equipment repair and maintenance for county departments, other external customers, and support for emergency events.
Fleet Management	Vehicle & Equipment Replacement Funds	Vehicle Replacement Fund, and Gas Tax Vehicle Replacement Fund. These vehicle and equipment replacement funds are to ensure the availability of funds for the future replacement of Fleet vehicles and equipment when their economical life is up.
Fleet Management	Fuels	Fleet Fuels: gasoline, diesel and bio-diesel. Fleet Management provides fuel from 2 bulk stations (County Owned) an on site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites throughout the county.
Fleet Management	Generators	Fleet Management manages 34 stationary generators at County owned facilities, providing maintenance and repair, fuel and fuel storage management, annual load testing, weekly test runs and detailed data logging. Telematics are used to remotely monitor unit run time, fault history, availability and fuel levels.
Fleet Management	Fleet Administration	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tags/Titles, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Fueling.

Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Real Property, Right of Way, GIS, and Surveying	Reviews surveys and plats, Acquires and disposes of real property, right-of-way and easements, Maintains records for all County real property, Provide advice to public and other departments on land rights issues, Supports Operations with surveying needs using two in-house survey crews, provides construction & maintenance project layout and Maintains contracts with private survey consultants and appraisal companies.
Transportation	Construction Inspections	The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 900 miles of roads, 200 storm water basins, 79 signals, and 9 bridges. Duties include permitting, construction inspections, and construction.

Public Works Summary of Services

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

Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Pollutant Discharge and Flood Mitigation	The Road & Bridge Division performs the following mandated functions related to meeting the requirements of its State National Pollutant Discharge Elimination System (NPDES) permit: Litter and debris removal from rights-of-way; Right-of-way mowing; Ditch & basin cleaning, permitting, and erosion & sediment control; Tree trimming in drainage areas (swales, ditches and basins).
Transportation	Emergency Response	First response in disasters, event control, and debris disposal. The Division is responsible for management of emergency operations relating to transportation, public works, and energy. All crews and personnel are trained and ready for emergency situations and Road & Bridge equipment and resources are loaned to other agencies as needed. Keep in mind, no emergency service vehicle (Fire/rescue, sheriff, etc.) can pass until roadways are cleared of debris by Road & Bridge personnel.

Public Works

Summary of Services

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

Public Works Summary of Services

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

Solid Waste & Resource Recovery



Solid Waste and Resource Recovery Departmental Narratives

Mission Statement

The Department of Solid Waste and Resource Recovery (SW&RR) provides clean, efficient, economical, and environmentally sound management of the 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 implementation of the adopted Zero Waste Strategy Report and Implementation Plan, completing the repairs at the Leveda Brown Environmental Park and Transfer Station, construction of a new Rural Collection Center and Household Hazardous Waste facility in the west part of the County.

PROGRAM DESCRIPTIONS:

Leveda Brown Environmental Park and Transfer Station (LBEP)

The Leveda Brown Environmental Park and Transfer Station is the hub of the Department of Solid Waste and Resource Recovery 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

Solid Waste and Resource Recovery Departmental Narratives

delivered to the facility comes from public and private vendors, as well as individual citizens. The facility hosts, on site, the Hazardous Waste Facility and the Materials Recovery Facility (MRF). There are various recycling opportunities for many commodities for our community as well as educational tours. Waste disposed at the facility is screened and then loaded into long haul trailers to be disposed of at the New River Landfill, located 35 miles north in Union County. Alachua County maintains an inter-local agreement for disposal with the New River Solid Waste Association through 2028.

The transfer station has been operating since December 1998. An analysis of the infrastructure has been completed to ensure service levels and compliance with state and federal requirements are maintained. Due to scraping by the equipment and deterioration due to chemicals in refuse, the thickness of the Transfer Station Floor has reduced over time and has to be built back up to maintain FDEP permit requirements and the structural integrity. This project will be completed during fiscal year 2022.

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.

Currently, all five of the Rural Collection Centers are experiencing storm water management issues and deteriorating asphalt roadways. These infrastructure needs will be addressed center by center, with one center being completed each year. The Rural Collection Center located off of 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 FY2020, the Board of County Commissioners approved funding to purchase land for the relocation of this center. Land acquisition, design and construction of this new Rural Collection Center is planned for FY22.

Solid Waste and Resource Recovery Departmental Narratives

Materials Recovery Facility (MRF)

The Materials Recovery Facility is located within the Leveda Brown Environmental Park. This facility receives, processes, and markets recyclable commodities. In Alachua County, 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 in order to reduce the per ton processing costs. To this end, Alachua County has already invested in a glass breaker and a cardboard separator at the Materials Recovery Facility (MRF). The County has also realigned the sorting lines to increase their efficiency. Moving forward, the County will establish a baseline for operational capacity and efficiency at the MRF and will look at possible technologies to further increase the hourly throughput of materials, while reducing the per ton processing costs. Additionally, as recommended in the adopted Zero Waste Strategy Report and Implementation Plan, staff is 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 the last 20 years there has been a steady increase in the amount of hazardous materials processed at the facility, primarily due to increases in population,

Solid Waste and Resource Recovery Departmental Narratives

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 prepare for future growth in population and in the materials being managed, staff is proposing a second full size Hazardous Waste Collection Center facility be constructed on the western side of the County. This facility is expected to be co-located with the new Rural Collection Center.

Waste Collection & Alternatives Division

The Office of Waste Collection staff manages the curbside collection contract, provides customer services, coordinates enforcement for compliance to the curbside contract and solid waste ordinances, and manages and/or assists other departments with non-ad valorem assessments. All fees for services are collected through non-ad valorem assessments on the property tax bill of the parcel owner. Citizens living within the MSBU are part of a universal curbside collection program. These residents have volume based curbside collection for solid waste, recycling, yard trash, and bulk items. The original residential collection contract was bid jointly with the City of Gainesville. This contract directs the flow of the residential waste stream to the Leveda Brown Environmental Park and Transfer Station. In 2021 the Board approved a 5-year extension of the existing curbside collection agreement and directed staff to initiate the displacement of commercial haulers with the goal of having an Exclusive Franchise for the collection of residential and commercial solid waste in place by 2026. Residents outside of the MSBU may either privately subscribe for garbage and recycling collection through the contracted hauler or use one of the five rural recycling and solid waste collection centers.

The Office of Waste Alternatives manages a variety of programs for the Department related to source reduction and recycling. All public education and public relations for the Department including a school board approved curriculum for PreK-12, a multi-media advertising and promotions campaign, tours of waste management facilities and general education workshops and events. Additionally, Waste Alternatives manages special events recycling, the County's office recycling program, Tools for Schools and the Department of Solid Waste and Resource Recovery's websites and social media pages.

Traditionally the Department has focused on achieving the 75% goal as mandated by Florida Statute 403.7032. Recent changes have prompted the department to look

Solid Waste and Resource Recovery Departmental Narratives

for alternative waste management practices. 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 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 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 for this land includes the development of an emergency storm debris site. Balu Forest is a 1,585-acre tract of land that is in reserve and designated in the Alachua County Comprehensive Plan as a possible future solid waste disposal facility. Balu Forest is under the Balu Forest Land Management Plan, which specifies goals for the site to establish an old growth, uneven aged, longleaf pine dominant forest. Management of Balu Forest is provided by the Environmental Protection Department.

FY 2021 Accomplishments

- (Environment) Maintained the Department's operational goals and expected levels of service throughout the COVID-19 pandemic.
- (Environment) Completed the Zero Waste Strategy Report and Implementation Plan.
- (Environment) Secured a 5-year renewal of the curbside collection agreement.
- (Environment) Maintained compliance with State and Federal Solid Waste regulations.
- (Environment) Increased number of remote Hazardous Waste Collection events.

Solid Waste and Resource Recovery Departmental Narratives

FY 2022 Major Priorities

- (Infrastructure) Complete the repairs at the Leveda Brown Environmental Park and Transfer Station.
- (Environment) Establish the framework for an exclusive franchise agreement for the collection of residential and commercial solid waste.
- (Environment) Implement the recommendations of the Zero Waste Strategy Report and Implementation Plan.
- (Infrastructure) Construct the new Rural Collection Center and Hazardous Waste Collection Facility.

Significant Budget Variances

No significant budget changes – Continuation Budget

The Household Hazardous Waste Collection Center (HHWCC), including their funding, was transferred from Environmental Protection to Solid Waste and Resource Recovery as of October 2021.

Solid Waste and Resource Recovery

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
148 Msbu Refuse Collection	4,765,371	8,057,893	8,102,136
167 Donation Fund	2,091	10,660	12,751
400 Solid Waste System	12,903,855	17,934,985	17,637,682
403 Collection Centers	1,245,611	4,458,347	3,660,744
405 Waste Mangement Assessment	2,458,629	4,048,561	5,979,334
406 Landfill Closure/postclosure	34,223	58,000	58,000
Total Funding	21,409,780	34,568,446	35,450,647

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	6,263,672	3,813,362	4,149,653
20 - Operating Expenditures	17,549,758	20,367,650	21,632,568
30 - Capital Outlay	-	530,000	1,388,703
Total Operating	23,813,430	24,711,012	27,170,924
60 - Other Uses	633,652	1,270,258	1,304,998
Total Expenses	24,447,082	25,981,270	28,475,922

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
7600 Solid Waste	5,841,562	6,610,903	6,366,624
7605 Solid Wste Resource Recovery Prk	120,743	-	190,000
7610 Collection Center	2,744,038	2,945,080	3,736,485
7620 Waste Alternatives	1,559,778	1,023,675	1,158,995
7621 Waste Alternatives-tools for Schools	1,685	14,740	16,723
7623 Audobon Grant	-	2,958	2,958
7630 Transfer Station	9,038,493	8,394,941	8,993,079
7631 Transfer Station-hauling	1,891,373	2,089,364	2,759,792
7633 Closed Lf Compliance	58,613	315,306	313,556
7640 Waste Management	619,138	931,214	1,024,623
7650 Closure/post Closure	14,470	40,650	47,704
7660 Material Recovery Facility	2,557,189	3,612,439	3,865,383
Total Expenses	24,447,082	25,981,270	28,475,922

Program Enhancements Included in Expenses	FY22 Adopted Budget
Total Enhancements	-

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of residential and commercial recycling - Reported Annually (Waste Management)	Target for 9/30/2022	Staying above 25%	N/A	N/A
	12/31/2020	Staying above 25%	On Track	28.13%
	12/31/2019	Staying above 25%	On Track	27.84%
	12/31/2018	Staying above 25%	Off Track	22.75%
Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Target for 9/30/2022	Staying below 5.5	N/A	N/A
	12/31/2020	Staying below 5.5	On Track	5.27
	12/31/2019	Staying below 5.5	On Track	4.94
	12/31/2018	Staying below 5.5	On Track	5.15

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)	Target for 9/30/2022	Maintaining between 1,900 and 2,100	N/A	N/A
	9/30/2021	Maintaining between 1,900 and 2,100	Off Track	2,321
	9/30/2020	Maintaining between 1,900 and 2,100	Off Track	2,186
	9/30/2019	Maintaining between 1,900 and 2,100	Off Track	2,233
Percent of recycling contamination rate - Reported Quarterly (Waste Management)	Target for 9/30/2022	Staying below 13%	N/A	N/A
	9/30/2021	Staying below 13%	On Track	11.30%
	9/30/2020	Staying below 13%	On Track	12.71%
	9/30/2019	Staying below 13%	On Track	11.22%

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	Target for 9/30/2022	Staying above 300,000	N/A	N/A
	9/30/2021	Staying above 300,000	Off Track	270,838
	9/30/2020	Staying above 300,000	On Track	355,631
	9/30/2019	Staying above 300,000	Off Track	257,182
Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)	Target for 9/30/2022	Staying above 400	N/A	N/A
	9/30/2021	Staying above 400	On Track	500
	9/30/2020	Staying above 400	On Track	700
	9/30/2019	Staying above 400	On Track	720
Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)	Target for 9/30/2022	Staying above 20%	N/A	N/A
	9/30/2021	Staying above 20%	On Track	50%
	9/30/2020	Staying above 18%	On Track	50%
	9/30/2019	Staying above 18%	On Track	40%

Solid Waste and Resource Recovery Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of engagements through the Solid Waste and Resource Recovery social media accounts - Reported Quarterly (Waste Management) 2021 Comment: Quarterly average over FY20-21 was 6,959. The contract was delayed until March and some ads were paused in July for budget reallocation.	Target for 9/30/2022	Staying above 9,000	N/A	N/A
	9/30/2021	Staying above 9,000	On Track	9,687
Percentage of collection complaints by households served - Reported Quarterly (Waste Management)	Target for 9/30/2022	Staying below 1%	N/A	N/A
	9/30/2021	Staying below 1%	At Risk	2.72%
	9/30/2020	Staying below 1%	At Risk	2.01%
	9/30/2019	Staying below 1%	On Track	0.95%

Solid Waste and Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Transfer Station	Provides disposal capacity for the entire county, through transfer operation and hauling to out-of-county landfill. Provides for recycling of vegetative waste, pallets, waste tires, scrap metal and appliances.
Waste Management	Materials Recovery Facility	Provides County wide service for the processing, marketing and sales of recyclable materials collected in Alachua County. This program provides services to both governmental and private industry, for the recycling of commercial and residential recyclable materials.
Waste Management	Curbside Collection	Provides solid waste, recycling, yard waste, bulk and white good collection in unincorporated curbside area. Provides support for all County special assessments. Provides support for system changes to meet the State recycling goals. Provides disaster debris management in the event of a natural or man-made disaster.
Waste Management	Rural Collection Centers	Provides for environmentally sound disposal sites for rural residents to drop off solid waste, recycling, yard waste, and Household Hazardous Waste.
Waste Management	Special Assessments	Develops or assists other departments in developing Alachua County's non-ad valorem assessments. Accurately maintains the Solid Waste assessments, within deadlines and requirements of FSS Ch. 197. Provides information to the Office of Management and Budget for coordination to implement.

Solid Waste and Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Hazardous Waste Collection	Provide a County-wide system for the proper disposal, reuse and recycling of hazardous materials and wastes, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste materials generated by households and small businesses. Manages a central Hazardous Waste Collection and Management Facility and provides and maintains 5 Hazardous Waste drop-off locations throughout the County. Conducts mobile hazardous waste collection events in neighborhoods and small municipalities. Through FDEP grant funding conducts 8 Neighboring County Cooperative Hazardous Waste Collection events and receives monetary incentive for management of these events. Work in conjunction with companion EPD programs for Hazardous Materials Management and Small Quantity Generator facility inspections to provide low cost hazardous waste disposal option to small businesses. Provide public education on the proper disposal of hazardous waste. Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.
Waste Management	Waste Alternatives	Produce the solid waste management and recycling report as required by the Florida Department of Environmental Protection (FDEP). Provides educational and community outreach programs to promote waste reduction and recycling efforts in an effort to meet the State recycling goals. Additionally, manages the waste reduction programs in all County offices, the commercial solid waste collection franchises, and operates the Tools for Schools facility.

Solid Waste and Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Engineering/ Compliance	Compliance Monitoring (active facilities): monitors permit compliance at the County-operated solid waste management facilities. Closed County Landfills: meets FDEP permit requirements for maintenance of closed landfills, including ground water monitoring. Manages a reverse osmosis system for dewatering the closed southwest landfill. Manages the 25 kw solar array and feed in tariff process for the Leveda Brown environmental Park and Transfer Station. Manages capital projects for the Solid Waste System. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements.
Waste Management	Solid Waste Administration	Provides leadership, direction, oversight and administrative support to the various solid waste programs. Serves as a liaison with New River Solid Waste Authority, City of Gainesville and other county municipalities on solid waste matters. Manages system changes to update current system of collection and disposal to a system focused on resource recovery including a materials recovery facility, a resource recovery park, and a potential organics recycling facility. Provides for disaster debris management in the event of a natural or a man made disaster.



Non-Departmental



Non-Departmental Narratives

Mission Statement

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

Summary of Services Provided

This collection of programs includes Debt Service, Reserves, Computer Replacement Fund, Vehicle Replacement Fund, Special Expense and Indirect Costs, and County-wide Revenue and Transfer activities.

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. The Debt Service funds 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 that the accumulated investment and interest earnings will be sufficient to pay the remaining principal and interest on the refunded obligations as they become due.

Reserves

The Office of Management and Budget ensures that sufficient reserves are budgeted to provide funding for unanticipated contingencies. The Board of County Commissioners' approval is required to expend these funds.

Computer Replacement Fund

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

Vehicle Replacement Fund

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

Non-Departmental Narratives

Special Expense and Indirect Costs

The Special Expense budget accounts for expenditures which are non-departmental in nature. This budget is administered by the Office of 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. Specific Board approval is required for the use of such funds.

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.

Non-Departmental

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	160,028,058	159,760,425	186,255,348
008 MSTU Unincorporated	4,957,516	6,459,099	6,699,279
009 Mstu Sheriff Law Enf	22,855,413	23,816,519	25,664,407
011 MSBU-Fire Services	6,569,972	7,313,681	10,537,628
021 Wild Spaces PP 1/2 Cent Sales Tx	12,267,985	33,458,568	25,788,280
031 Choices Flu Mist Trust	21,063	-	-
037 State Court Facility - Cap Pres	39,568	929,644	929,644
072 Intergovt Radio Comm. Program	-	52,756	180,000
118 Art in Public Places	-	41,079	86,079
128 Alachua County Fairgrounds Mgmt	-	11,572	-
146 Stormwater Management	46,257	-	-
147 CCC Capital Equipment	(144,640)	2,640,272	2,930,300
148 Msbu Refuse Collection	2,350,000	-	-
154 COVID-19 Relief	21,257,819	-	-
157 Justice Forfeiture Fund	-	-	350,000
164 Fema Disaster Relief	4,952,364	2,000,000	3,700,000
184 Treasury Forfeiture Fund	-	-	255,000
234 COVID-19 Fiscal Recovery Fund	-	-	18,129,225
261 Land Conservation	56,518	-	-
267 SW Dist Transp/Transit-Celeb Pt	225,710	325,000	213,500
268 SW Dist Mitigation - Celeb Pt	-	190,000	100,000
269 Santa Fe Village Trans & Transit	32,468	45,000	45,000
280 2018 5 Cent Loc Option Gas Tx Ln	46,617	1,879,107	1,879,107
285 2015a Capital Improv Rev	4,659	424,332	424,332
286 2015 B Pub Impv Refunding	1,531,897	3,036,034	3,040,154
287 2016 Pub Imprv Refunding	12,191,771	14,925,536	17,550,357
288 2016 Gas Tax Refunding	5,421,137	6,013,958	-
289 2017 Public Imprvt Revenue Note	255,813	510,844	510,912
290 2017 Cap Impr Rev Refund Note	688,387	680,655	680,374
293 2014 Public Improvement Revenue	1,107,537	2,195,732	2,194,644
294 2020C Cap Imp Rev Note - Eq Ctr	-	-	1,492,250
299 2021 TDT Rev Bonds - Sports Comp	-	-	1,350,000
310 Fire Facilities Capital	423,713	342,713	342,713
311 NW 210 Ave Area SAD	321	-	-
312 Utility Savings Reinvestment	159,476	142,476	29,363
314 SW 8th Ave-Debt Issue	182941.35	-	-
318 Capital Projects - Parks & Rec	-	-	189,793
339 Impact Fee-parks	-	-	807,384

Non-Departmental, Continued

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
341 Transportation Trust Fund	2	-	-
342 Economic Development Fund	-	1,089,000	650,000
350 5-Cent Local Option Gax Tax	1,055,504	449,378	700,487
354 Multi-Modal Transp Mit NW Dist	50,495	-	750,000
355 Multi-Modal Transp Mit SW Dist	52,903	-	-
356 Multi-Modal Transp Mit East Dist	137	-	-
401 Hazardous Waste Management	-	553,147	-
500 Computer Replacement	809,112	1,848,725	1,883,706
506 Vehicle Replacement	1,355,520	4,483,551	4,435,943
507 Health Insurance	29,470,172	35,217,308	42,297,882
508 Gas Tax Vehicle Replacement	471,131	1,516,799	1,547,150
855 Murphree Law Library	-	50,451	47,513
Total Funding	290,795,314	312,403,361	364,667,754

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	311,184	122,048	127,500
20 - Operating Expenditures	31,723,248	32,763,193	36,295,894
30 - Capital Outlay	104,686	3,681,337	2,835,217
Total Operating	32,139,118	36,566,578	39,258,611
40 - Debt Service	11,471,592	12,744,610	12,476,475
50 - Grants and Aids	5,935,687	-	-
60 - Other Uses	35,869,849	69,026,643	113,163,011
Total Expenses	85,416,246	118,337,831	164,898,097

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
0000 Non-departmental	6,321,205	6,780,761	8,482,527
0050 Hurricane Irma	2,410,237	-	-
0060 COVID-19	371,061	-	-
0064 American Rescue Plan Act	-	-	20,129,225
0065 Cares Act FDEM - Y2273	22,471,908	-	8,498,721
0430 Debt Service	24,326,896	23,680,294	24,869,726
0440 Reserves	-	50,505,732	62,841,300
0450 Computer Replacement	1,010,375	1,408,262	1,280,359
0460 Vehicle Replacement	1,536,999	5,153,458	4,285,458
0490 Special Expense	26,967,565	30,809,324	34,510,781
Total Expenses	85,416,246	118,337,831	164,898,097

Non-Departmental, Continued

Program Enhancements Included in Expenses	FY22 Adopted Budget
0064 American Rescue Plan Act	2,000,000
Total Enhancements	2,000,000

Non-Departmental Services Summary of Services

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



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





Constitutional Officers - Sheriff

Mission Statement

SERVICE TO THE COMMUNITY FIRST,
COMMITMENT TO THE EMPLOYEES ALWAYS

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

The goals are:

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

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

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

Summary of Services Provided

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

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

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

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

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

Constitutional Officers - Sheriff

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

Visit the Alachua County Sheriff's Office website at www.acso.us for more information on our Agency.

Sheriff

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	2,433,909	1,027,901	805,088
009 Mstu Sheriff Law Enf	2,087,353	1,890,772	1,835,606
011 MSBU-Fire Services	18,765	-	-
056 JAG Byrne Grant Fund	54,244	-	-
144 Combined Communication Center	10,440,576	9,865,735	9,855,154
147 CCC Capital Equipment	219,641	-	-
154 COVID-19 Relief	130,054	-	-
157 Justice Forfeiture Fund	354,376	324,591	50,000
159 Law Enforcement Training	76,810	75,000	75,000
161 Law Enforcement Trust	30,053	246,250	246,250
184 Treasury Forfeiture Fund	255,038	254,874	5,000
507 Health Insurance	297,467	-	-
Total Funding	16,398,286	13,685,123	12,872,098

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	607,629	1,329,476	1,319,205
30 - Capital Outlay	-	-	-
Total Operating	607,629	1,329,476	1,319,205
40 - Debt Service	-	-	-
50 - Grants and Aids	4,880	226,250	226,250
60 - Other Uses	94,061,405	94,074,443	98,732,570
Total Expenses	94,673,914	95,630,169	100,278,025

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
3200 Sheriff Jail Admin	21,863	12,000	12,000
3220 Sheriff Jail Security	35,701,191	36,345,162	37,497,093
7110 Sheriff Countywide	17,991,130	18,259,555	19,379,328
7120 Sheriff Patrol	21,019,933	21,211,906	22,552,255
7130 Sheriff Law Enf Training	47,423	48,000	48,000
7131 Sheriff Law Enf Training	25,536	27,000	27,000
7150 Sheriff Communications	15,963,381	15,169,049	15,995,590
7170 Sheriff Bailiffs	3,638,497	3,651,782	3,780,509
7190 Sheriff Other	234,155	875,715	956,250
7191 Sheriff Teen Court	30,805	30,000	30,000
Total Expenses	94,673,914	95,630,169	100,278,025

Sheriff, Continued

Program Enhancements Included in Expenses	FY22 Adopted Budget
3220 Sheriff Jail Security	98,400
7110 Sheriff Countywide	379,996
7120 Sheriff Patrol	664,288
7150 Sheriff Communications	31,200
7170 Sheriff Bailiffs	9,600
Total Enhancements	1,183,484

Constitutional Officers – Clerk of Court

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

Mission Statement

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

Summary of Services Provided

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

Clerk of the Circuit and County Court

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

County Recorder

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

Constitutional Officers – Clerk of Court

Clerk of Court – Comptroller Duties

Accountant and Custodian of County Funds

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

County Auditor Duties

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

Clerk to the Board

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

Other Duties of the Clerk

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

Clerk of the Court

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	231,899	140,000	140,000
507 Health Insurance	18,695	-	-
Total Funding	250,594	140,000	140,000

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	15,468	30,000	30,000
30 - Capital Outlay	-	-	-
Total Operating	15,468	30,000	30,000
60 - Other Uses	2,765,283	2,937,508	3,143,165
Total Expenses	2,780,751	2,967,508	3,173,165

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
0700 Clerk F&a	2,397,199	2,529,499	2,696,585
0710 Clerk Official Records	100,000	100,000	100,000
3700 Clerk Non F&a/or	268,084	308,009	346,580
3750 Clerk Capital Preservation	15,468	30,000	30,000
Total Expenses	2,780,751	2,967,508	3,173,165

Program Enhancements Included in Expenses	FY22 Adopted Budget
3700 Clerk Non F&a/or	121,000
Total Enhancements	121,000



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 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 Alachua County School Board, the Suwannee River Water Management District, the St. John's River Water Management District, and the Alachua County Library District.

Property Appraiser

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	229,433	-	-
Total Funding	229,433	-	-

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	79,200	79,200	79,200
30 - Capital Outlay	-	-	-
Total Operating	79,200	79,200	79,200
60 - Other Uses	5,447,556	5,543,689	6,031,391
Total Expenses	5,526,756	5,622,889	6,110,591

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
1000 Property Appraiser	5,526,756	5,622,889	6,110,591
Total Expenses	5,526,756	5,622,889	6,110,591

Program Enhancements Included in Expenses

The Property Appraiser by statute is a fee based officer. As such, the Property Appraiser's budget is for multiple agencies and is submitted to the Florida Department of Revenue. However, the Board has been notified that the budget submitted includes the increase for health insurance and a salary increase, as well as provisions for three overlapping hires to aid in transition of retiring personnel.

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.

Tax Collector

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	983,709	450,000	168,000
008 MSTU Unincorporated	13	-	-
009 Mstu Sheriff Law Enf	67,781	70,000	32,000
011 MSBU-Fire Services	40,233	-	-
146 Stormwater Management	5,268	-	-
261 Land Conservation	13	-	-
292 2020B Capital Improv Rev-TaxColl	-	-	523,040
331 2020AB Capital Improv Note	50,001	-	-
Total Funding	1,147,017	520,000	723,040

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
20 - Operating Expenditures	5,393,752	5,517,931	5,756,274
40 - Debt Service	36,750	-	-
Total Expenses	5,430,502	5,517,931	5,756,274

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
1300 Tax Collector	5,430,502	5,517,931	5,756,274
Total Expenses	5,430,502	5,517,931	5,756,274

Program Enhancements Included in Expenses	FY22 Adopted Budget
--	--------------------------------

The Tax Collector by statute is a fee based officer. As such, the Tax Collector's budget is not budgeted by account classification (Personal Services, Operating, and Capital). However, the Board has been notified that the budget submitted includes the increase for health insurance, a salary increase, an estimated increase for a State budget proposal for increasing retirement rates, funding for loan repayment of \$522,000 for the new Northwest Complex and \$159,000 for furnishings for the Northwest Complex.

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; maintenance of 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 support to the cities within Alachua County for their municipal elections; administering the City of Gainesville elections per contract; and such other requirements found in the Florida Election Code and other selected statutes and rules in order to ensure the integrity of the system of elections.

Supervisor of Elections

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	560,367	300,000	300,000
160 Fed Elections Activities FY18-19	435	-	-
163 Ctr for Tech & Civic Life Award	24,237	-	-
165 Fed Elections Act Fy14-15	541	-	-
169 Fed Elections Act Fy16-17	588	-	-
170 Fed Election CyberSecurity Grant	17,180	-	-
171 Const Off - Supervisor of Elect	3,087,691	2,547,651	2,793,854
175 Poll Worker Recruitment & Train	768	-	-
177 Fed Elections Activities FY17-18	677	-	-
182 SOE CARES Act Funding	160,087	-	-
507 Health Insurance	10,687	-	-
Total Funding	3,863,258	2,847,651	3,093,854

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	1,531,280	1,714,163	1,674,214
20 - Operating Expenditures	1,241,083	827,988	1,108,140
30 - Capital Outlay	79,955	5,500	11,500
Total Operating	2,852,318	2,547,651	2,793,854
60 - Other Uses	3,519,168	2,284,047	2,793,854
Total Expenses	6,371,486	4,831,698	5,587,708

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
1200 Supervisor of Elections	6,014,244	4,568,094	5,587,708
1210 City of Gainesville Elections	18,001	263,604	-
1222 Pollworker Assistance FY2106	25,709	-	-
1225 Pw Recrtmnt & Train Fy 07	9,395	-	-
1228 Federal Elections Activities	304,137	-	-
Total Expenses	6,371,486	4,831,698	5,587,708

Program Enhancements Included in Expenses	FY22 Adopted Budget
1200 Supervisor of Elections	491,390
Total Enhancements	491,390

Judicial



Judicial Offices

Mission Statement

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

Court Administration:

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

Office of the State Attorney:

To seek Justice for Florida.

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

Office of the Public Defender:

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

Office of the Regional Conflict Counsel:

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

Judicial Offices

Guardian ad Litem:

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

Court Related:

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

Judicial Offices

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
001 General Fund	250	-	-
066 Judicial Circuitwide Tech Billin	432,075	495,550	511,342
073 Teen Court/other Juvenile Prog	30,805	30,000	30,000
075 Innovative Court Programs	40,652	58,920	69,123
076 Court Technology 28.24	404,091	338,887	341,168
167 Donation Fund	6,000	37,885	35,693
257 Crime Prevention Fs 775.083(2)	47,113	50,000	50,000
285 2015a Capital Improv Rev	429,389	425,332	424,804
855 Murphree Law Library	32,115	40,000	40,000
Total Funding	1,422,490	1,476,574	1,502,130

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
10 - Personal Services	1,109,729	1,165,597	1,203,314
20 - Operating Expenditures	962,784	1,401,017	1,526,336
30 - Capital Outlay	23,385	31,405	8,806
Total Operating	2,095,898	2,598,019	2,738,456
40 - Debt Service	-	-	-
60 - Other Uses	-	142,338	48,104
Total Expenses	2,095,898	2,740,357	2,786,560

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 Adopted Budget
31 Court Related Facilities	14,671	140,000	40,000
33 Court Administration	1,356,958	1,697,503	1,816,914
34 State Attorney	361,909	452,829	468,789
35 Public Defender	223,825	276,238	282,357
38 Guardian Ad Litem	132,779	153,787	158,500
39 Regional Conflict Counsel	5,756	20,000	20,000
Total Expenses	2,095,898	2,740,357	2,786,560

Program Enhancements Included in Expenses	FY22 Adopted Budget
3300 Court Administration - Court Costs Circ & Cnty	12,684
Total Enhancements	12,684

Comprehensive Capital Improvements Program



CAPITAL IMPROVEMENT PLAN

One purpose of government is to provide appropriate and adequate buildings and infrastructure to support County staff, Constitutional Officers, and Judicial Officers in order to deliver services to the public. Moreover, to provide public buildings and infrastructure for general use, enjoyment and service directly to the public. The Capital Improvement Plan is one way this is accomplished.

Buildings, infrastructure, and major equipment are the physical foundation for providing services to the public. The design, construction, procurement, repair and maintenance, preservation, management, replacement and continuing operations of capital assets are a critical activity of Alachua County. A Capital Program has been established to document a comprehensive plan that includes a condition assessment, needs determination and prioritization, identifying funding and timing to budget and acquire assets using a 5-year Capital Improvement Plan (CIP), procurement of assets, recording and controlling capitalizable assets, and the repair, maintenance, preservation, and replacement of assets.

The Capital Improvement Plan abides by applicable requirements as put forth within the Alachua County Comprehensive Plan and with all appropriate regulatory authority from the Federal and State Governments, as well as asset records maintenance and asset management policies developed by the Clerk of the Court. Each Capital project is acquired following the Board's Procurement Code and Administrative Procedures.

Project Prioritization:

Step #1: Policy considerations for each asset. The objective of this step is to determine the priority of asset improvements necessary and how they are affected by or are related to other assets. This is also the point to review potential policy updates that would drive changes to the asset or improvement considerations, such as location, energy efficiency, or relationship to other assets.

Step #2: Develop cost estimates. The goal is to develop the most accurate cost estimate for the project as possible, considering all aspects of delivering project from inception to completion of the project. This project estimate includes all necessary design, property needs, construction, and project support. The cost estimate should be itemized by component by the best method possible and address project synergies, interdependence, and interaction of critical asset types.

Step #3: Funding and program development. Funding options should be developed with the goal of optimizing the number of priority projects to be completed during the funded year. The funding should be identified and applied to project priorities to the extent the funds are available.

The current and proposed year allocations will be based on the best estimation available at the time. The last four planned years of the CIP will also be programmed

with the best estimation available for the year being programmed. Consideration should be given to the change in costs expected due to the date of the project phase.

Funding Sources

One major consideration in the CIP development is that many funding sources used for the Capital Program are limited to the use for which they are derived (i.e. Gas Tax used for Transportation Projects). The purpose of the CIP is to identify and prioritize available funds to acquire needed assets. The CIP will also contain a list of projects identified as needed, but unfunded. It will be segregated into functional areas that have identifiable funding sources.

Other funding considerations in developing the CIP include:

Capital expenditures for court-related facility needs should be funded first from revenue generated through the collection of a traffic citation surcharge. Revenues from this surcharge may also be used to fund Court Facilities, including office space leases and utilities.

The County shall utilize a combination of debt and pay-as-you-go financing for capital projects. The particular funding mechanism for each project will be determined and included in the CIP, and the annual budget.

Capital Asset Maintenance

The repair, maintenance, preservation, management, replacement and continuing operations of capital assets requires a plan of action and a long-term funding identification. There is a section in the Capital Improvement Plan specifically for facility maintenance.

Capital Planning

Capital planning is an essential part of any government's strategic plan which assists governments and their stakeholders in ascertaining projects to be implemented, determining financing, and developing a project timeline. An annually updated capital program ensures efficient execution of capital projects with associated scarce resources. Alachua County's capital program consists of the upcoming budget year plus four forecasted fiscal years.

There are a number of funding options available for financing a capital program which include: bond programs and other debt, direct pay-as-you-go methods, state and federal grants, impact and other user fees, and even public-private partnership alternatives.

Effect on the current and future operating budgets

Alachua County budgets utilizing existing revenues and fund balance such that fund balance will remain adequate and ensure that sufficient reserves and fund balance are maintained, looking at the budget conservatively, while anticipating future revenues and expenses.

The following is a general description of some of the impacts that different types of capital projects can have on the current and future operating budget.

Facilities

The construction or acquisition of a new facility that increases the square footage that the County is required to maintain.

This increase results in additional expenses including utilities, maintenance and custodial contracts, and repairs. Facilities that house program services will typically service enhancements, and therefore also require additional staffing, operating supplies, and machinery and equipment. A new facility may also involve the cancellation of a lease on an existing facility to help offset the increased costs.

Renovations or upgrades to an existing facility are often completed to improve efficiency and/or to avoid total replacement. An increase in efficiency often results in a decrease in costs such as maintenance, utilities, and repairs.

Parks, Trails and Land Acquisition

Alachua County is dedicated to acquiring, improving, and managing environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource-based recreation. This is done through the Alachua County Forever and Wild Spaces Public Place initiatives. The development of a new park, trail space or preserve increases the acreage that the County maintains.

This increase results in additional expenses including land management, maintenance staff, maintenance vehicles and equipment, operating supplies, and utilities.

Roadways

The improvement of roadways generally requires ongoing maintenance costs such as pothole patching, lane and crosswalk re-striping, sign and traffic signal replacement, and roadside right-of-way mowing and maintenance.

Stormwater

The improvements of existing stormwater ponds or drainage systems and construction of new ponds or drainage systems are often completed to correct a deficiency or address the impacts of heavy rainfall within the County. These corrections typically result in decreases in maintenance and repair costs.

Technology

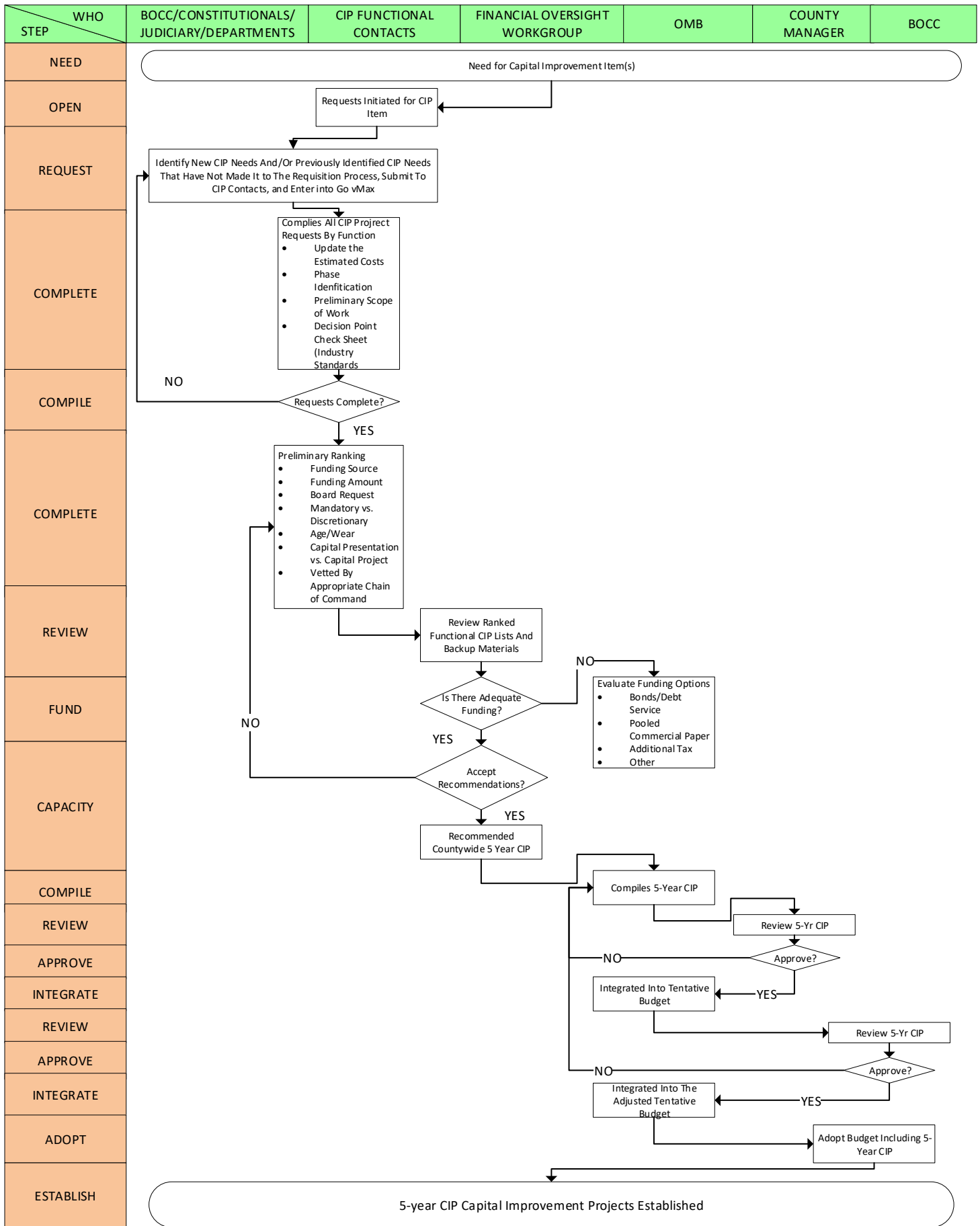
The implementation of new technology often requires an increase for maintenance contracts once the warranty period has expired. Upgrades to existing technology can result in a decrease in maintenance costs and reallocation of staff time due to the increased efficiency or increase costs as we migrate from server-based technology to cloud/web-based technology. Alachua County currently maintains a computer replacement fund to meet the existing and future technology needs.

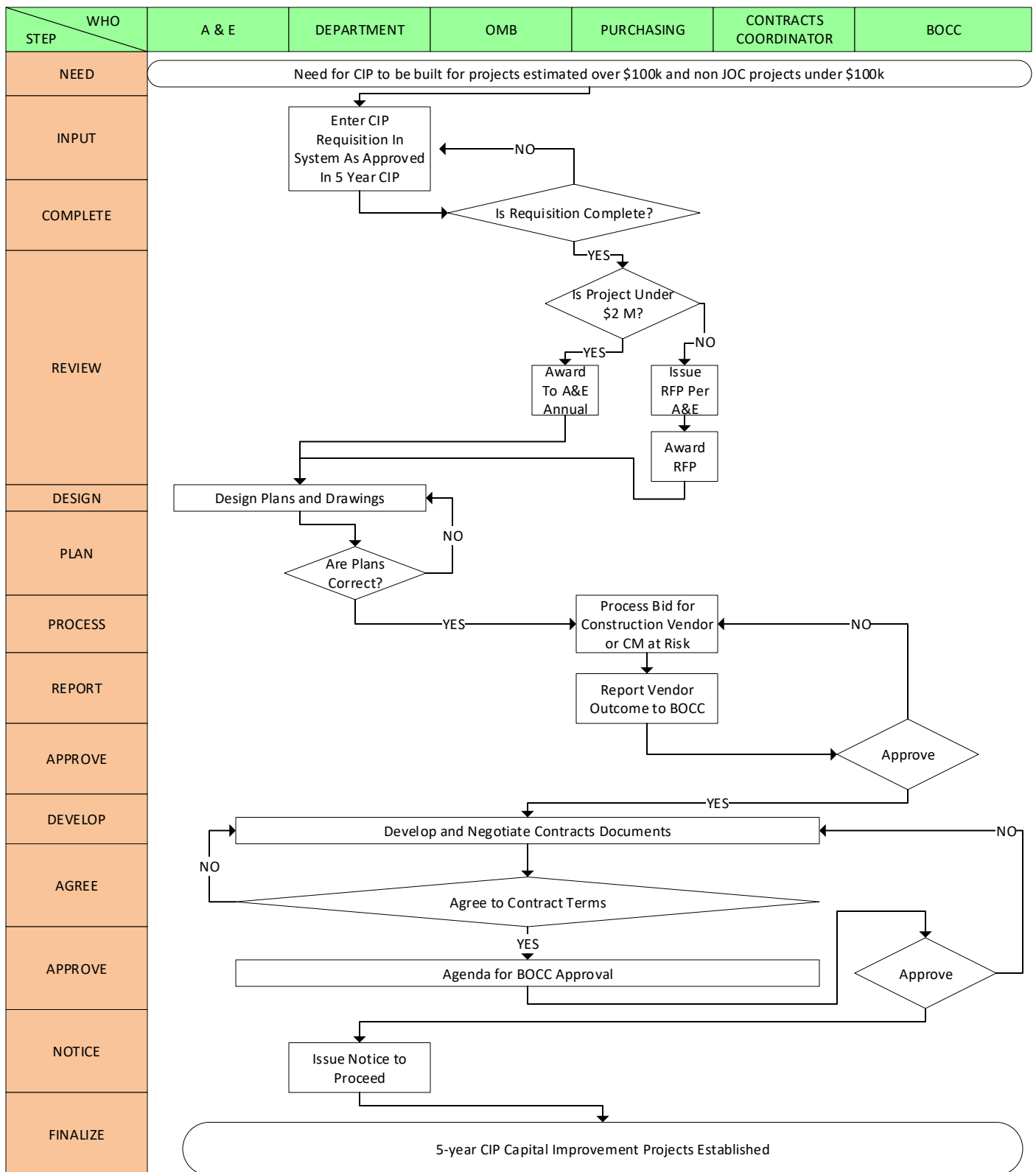
Vehicles/Equipment

The purchase of a new vehicle or piece of equipment results in additional expenses including vehicle insurance coverage, preventative maintenance, fuel and oil, and operating supplies. Replacement vehicles or equipment reduce the maintenance portion of the operating budget for the first three years. Alachua County currently operates a vehicle replacement fund to meet the existing and future vehicle needs of the departments.

Planning and Review Process

Demonstrated in the next pages is the flow chart depicting the planning and review of Alachua County's 5-Year Capital Improvement Program.





Debt Service							
	Fund	2021	2022	2023	2024	2025	2026
Revenue for CIP non-transportation							
1/2 cent sales tax - State (287)	287	11,394,059	12,600,000	12,852,000	13,109,040	13,371,221	13,638,645
Rent Revenue + General Fund Contribution	295	-	408,196	407,228	407,191	407,086	406,910
Tax Collector	292	-	523,040	525,554	523,927	522,230	525,462
General Fund Transfer-In Jail Project (290)	290	680,655	680,374	679,822	-	-	-
Civil Sitation Surcharge F.S. 318.18 (285)	285	425,332	424,804	425,085	425,164	425,040	424,714
TDI 3 cents	294	609,000	1,492,250	1,492,255	1,492,970	1,493,395	1,488,530
Debt Payments							
2015A Capital Improvement Revenue Bonds	285	425,332	424,804	425,085	425,164	425,040	424,714
2015B Public Improvement Refunding Bonds	286	1,518,517	1,522,637	1,518,082	1,516,897	1,518,003	1,521,333
2016 Public Improvement Refunding Bonds	287	3,533,477	3,531,393	855,138	845,314	850,239	849,813
2017 Public Improvement Revenue Note	289	255,922	255,990	256,894	255,605	257,166	256,522
2017 Capital Improvement Revenue Refund Note	290	680,655	680,374	679,822	-	-	-
2014 Public Improvement Revenue Bonds	293	1,098,366	1,097,278	1,097,751	1,096,775	1,097,339	-
2020C Public Improvement Revenue Note (AC Equestrian Center)	294	609,000	1,492,250	1,492,255	1,492,970	1,493,395	1,488,530
2020A Public Improvement Revenue Note (Medical Examiner bldg.)	295	-	408,196	407,228	407,191	407,086	406,910
2020B Public Improvement Revenue Note (Tax Collector bldg.)	292	-	523,040	525,554	523,927	522,230	525,462
2021 Court Services Building		-	806,589	806,589	806,589	806,589	806,589
2021 Fire Station		-	411,307	411,307	411,307	411,307	411,307
Reserve Build-up or Decrease		-	-	-	-	-	-
Excess Revenue to Operating Funds							
General Fund	001	4,506,999	4,495,325	7,133,615	7,376,898	7,605,520	8,831,773
MSTU-Unincorporated Fund	008	-	-	-	-	-	-
MSTU-Law Fund	009	-	-	-	-	-	-
MSTU/MSBU Fire Fund	011	500,778	499,481	792,624	819,655	845,058	981,308
Court Facilities Fund	037	-	-	-	-	-	-
Tourist Development Fund	002	-	-	-	-	-	-
AC Ag & Equestrian Center Fund	342	-	-	-	-	-	-
Revenue for Transportation							
5 Cent Local Option Gas Tax	280	2,329,485	2,580,000	2,605,800	2,631,858	2,658,177	2,684,759
Constitutional Gas Tax 2 cent (5th & 6th)	288	2,619,109	2,880,000	2,908,800	2,937,888	2,967,267	2,996,940
State shared Gas Tax 1 cent (7th)	288	1,152,212	1,260,000	1,272,600	1,285,326	1,298,179	1,311,161
Voted Gas Tax (9th)	288	1,161,488	1,296,000	1,308,960	1,322,050	1,335,271	1,348,624
General Fund Transfer to Roads	341	2,615,536	4,615,536	3,615,536	3,615,536	3,615,536	3,615,536
Debt proceeds (5 Cent Local Option Gas Tax - ELM)							
Debt proceeds (Constitutional Gas Tax)							
Debt Payments							
5 Cent Local Option Gas Tax 2011	283	-	-	-	-	-	-
2016 Gas Tax Refunding Bonds	288	2,151,234	-	-	-	-	-
5 Cent Local Option Gas Tax 2018	280	1,880,107	1,879,513	1,882,578	1,879,153	1,879,387	1,878,131
Constitutional Gas Tax 2 cent (5th & 6th) - 2019,2020,2021		-	-	-	-	-	-
Reserve Build-up or Decrease		(1,081,149)	-	-	-	-	-
Excess Revenue to Operating & Capital Funds							
Gas Tax Fund	149	3,862,724	5,436,000	5,040,360	5,095,264	5,150,717	5,206,725
Transportation Trust Fund (GF)	341	2,615,536	4,615,536	3,615,536	3,615,536	3,615,536	3,615,536
Transportation Trust Fund (Constitutional, Voted and State Gas Tax)	341	-	-	450,000	450,000	450,000	450,000
Transportation Capital Fund (ELM)	350	449,378	700,487	723,222	752,705	778,790	806,628
8th Ave Project Fund	314	-	-	-	-	-	-

CIP	Project Number	Fund	2021 and prior years					2026	Unfunded
			2022	2023	2024	2025			
Facilities									
Revenue									
Loan Proceeds		300	13,500,000	34,500,000	-	-	-	-	
Total Revenue			13,500,000	34,500,000	-	-	-	-	
Projects									
County Administration Complex		300	3,000,000	34,500,000	-	-	-	-	
Medical Examiner Building		300/295/331	3,500,000	-	-	-	-	-	
Court Services Support Building		300/282/324	7,000,000	-	-	-	-	-	
Projects Total			13,500,000	34,500,000	-	-	-	-	
Economic Development									
Revenue									
General Fund - Beg Fund Balance in Fund 342		342	1,089,000	-	-	-	-	-	
Loan Proceeds			8,451,000	-	-	-	-	-	
Transfer from Fund TDT Reserves		342	4,750,000	-	-	-	-	-	
Newberry Contribution		342	1,000,000	-	-	-	-	-	
Total Revenue			15,290,000	-	-	-	-	-	
Projects									
AC Ag & Equestrian Center - Arena		002 & 168	7,439,600	-	-	-	-	-	
AC Ag & Equestrian Center - Extension Services		325	3,925,200	-	-	-	-	-	
AC Ag & Equestrian Center - Auditorium		325 & 324	3,925,200	-	-	-	-	-	
Projects Total			15,290,000	-	-	-	-	-	
Parks									
Revenue									
General Fund Transfer		318	189,793	-	-	-	-	-	
Donation		167	100,000	-	-	-	-	-	
Boating Improvement Fund		043	263,000	70,000	70,000	70,000	70,000	70,000	
Impact Fee Revenue (Anticipated)		339	862,586	145,330	75,000	75,000	75,000	75,000	
Total Revenue			1,415,379	215,330	145,000	145,000	145,000	145,000	-
Projects									
Lake Alto Park Dock	6194105	043	60,000	-	-	-	-	-	
Lake Alto Park Restroom	6194105	043	100,000	-	-	-	-	-	
Lake Alto Picnic Area	6194105	043	40,000	-	-	-	-	-	
Holden Pond Boat Ramp Improvements	8204101	043	63,000	-	-	-	-	-	
Kate Barnes Boat Ramp Renovations		043	-	70,000	70,000	10,000	-	-	
Santa Fe Lake Ramp Improvements		043	-	-	-	60,000	-	-	
High Springs Boat Ramp		043	-	-	-	-	70,000	70,000	
Squirrel Ridge Park Restroom	4133	318	189,793	-	-	-	-	-	
Jonesville Park Restroom	4139; 6194104	339	197,646	27,354	-	-	-	-	
Chestnut Park Adult Fitness/Play Area Expansion		339	-	174,000	-	-	-	-	
Veteran's Park - Parking Lot, Restroom		339	-	350,000	-	-	-	-	
Veteran's Park - Splash Pad		167, 339	764,940	(406,024)	75,000	75,000	75,000	75,000	341,084
Projects Total			1,415,379	215,330	145,000	145,000	145,000	145,000	341,084

CIP	Project Number	Fund	2021 and prior years					2026	Unfunded
			2022	2023	2024	2025			
Solid Waste									
Revenue									
			250,000	237,203	-	-	-	-	
			405,000	-	-	-	-	-	
			1,000,000	-	-	-	-	-	
			-	65,000	-	-	-	-	
			1,655,000	302,203	-	-	-	-	
Projects									
	9177602	400	250,000	-	-	-	-	-	
		403	400,000	-	-	-	-	-	
		401 & 405	405,000	65,000	-	-	-	-	
		400	-	237,203	-	-	-	-	
		403	600,000	-	-	-	-	-	
		Unfunded	-	-	-	-	-	3,015,250	
			1,655,000	302,203	-	-	-	3,015,250	
Excess Revenue over Budgeted Projects			-	-	-	-	-	(3,015,250)	
Fire									
Revenue									
			3,823,713	323,713	3,100,000	5,300,000	3,500,000	-	
			740,367	-	-	-	-	-	
			176,287	100,000	50,000	50,000	50,000	-	
		340	170,000	-	-	-	-	-	
			4,910,367	423,713	3,150,000	5,350,000	3,550,000	-	
Projects									
	9185402	310, 322, 340	4,369,227	100,000	-	-	-	-	
	9215401: Grove Park Station	011	-	-	-	-	3,500,000	-	
	9215401: NW 173rd St Station Project	011	-	-	-	3,300,000	-	-	
	8245401	001/011	-	-	-	2,000,000	-	-	
	9215401: Station 25 Tech City Station	011/310/340	-	323,713	3,100,000	-	-	-	
			4,369,227	423,713	3,100,000	5,300,000	3,500,000	-	
Excess Revenue over Budgeted Projects			541,140	-	50,000	50,000	50,000	-	

CIP	Project Number	Fund	2021 and prior years					2025	2026	Unfunded
			2022	2023	2024	2025	2026			
Utility Conservation										
Revenue										
General Fund Transfer			142,476	29,363	29,329	29,294	29,257	29,220		
From Fund 300			21,881	-	-	-	-	-		
From Fund 312			751,199	-	-	-	-	-		
Total Revenue			915,556	29,363	29,329	29,294	29,257	29,220		-
Projects										
Solar Power at Civil Courthouse Building	9171702	312	223,000	-	-	-	-	-		
Solar Power at Health Building		300, 312	692,000	29,363	29,329	14,802	-	-		
Solar Power at Facilities' Building		312	-	-	-	14,492	29,257	29,220		8,196
Solar Power at County Jail		312	-	-	-	-	-	-		943,169
Projects Total			915,000	29,363	29,329	29,294	29,257	29,220		951,365
Excess Revenue over Budgeted Projects			556	-	-	-	-	-		
Transportation										
Revenue										
General Fund Transfer		341	11,826,144	3,400,869	1,277,417	2,878,196	3,265,536	3,265,536		
Grant Revenue		329	4,719,676	-	-	-	-	-		
Impact Fee/MMTM (Anticipated)		336, 337, 355	-	-	-	-	-	-		
From Fund 336			5,861,556	450,000	295,000	295,000	295,000	295,000		
From Fund 337			4,439,806	200,000	195,000	195,000	195,000	195,000		
From Fund 338			655,715	75,000	45,000	45,000	45,000	45,000		
From Fund 341 (Constitutional, Voted and State Gas Tax)			7,045,126	-	450,000	450,000	450,000	450,000		
From Fund 350			9,098,938	313,487	332,352	357,926	380,063	403,914		
From Fund 353			386,487	-	-	-	-	-		
From Fund 354			1,966,542	250,000	-	-	-	-		
From Fund 355			2,882,833	400,000	-	-	-	-		
From Fund 357			93,101	-	-	-	-	-		
Available from Reserves			-	2,750,000	-	-	-	-		
Total Revenue			48,975,924	7,839,356	2,594,769	4,221,122	4,630,599	4,654,450		-
Projects										
NW 122nd St Extension, Phase 1 from SR 26 to NW7th Ave		336/354		2,750,000	-	-	-	-		
1 - Widen & Surface SW 170th St/ CR 241 from Levy County Line to US 24/41	9177912	341,341, Grant	4,682,188	-	-	-	-	-		
2 - Conventional paving for NW 16th Ave from NW 13th St to NE 2nd St.	9177902	341, 350	1,015,631	-	-	-	-	-		
3 - FDR NW 32nd Ave from NW 186th St to NW 143rd St	9187901	341	1,294,586	-	-	-	-	-		
4 - FDR SE/NE CR 219A from SE US Hwy 301 to NE SR 26	9187902	341	4,288,798	-	-	-	-	-		
5 - FDR SW 170th St from SW SR 45 to W Newberry Rd	9197904	341/350	550,000	2,752,658	2,208,648	2,352,154	66,976	1,045,206		466,368

CIP	Project Number	Fund	2021 and prior years					2022	2023	2024	2025	2026	Unfunded
Transportation, Continued													
6 - Conventional paving for W University Av from SW 75th St to the East End	9197905	350	290,000	-	-	-	-	-	-	-	-		
7 - Conventional paving for Tower Rd from SW 8th Ave to W Newberry Rd	9197906	341	1,510,000	-	-	-	-	-	-	-	-		
8A - NW/NE 53rd Ave FDR from US 441 to SR 24	9197907	341, 350	2,467,702	1,496,698	-	-	-	-	-	-	-		
8B - NW/NE 53rd Ave Animal Services Driveway		Grant	767,627	-	-	-	-	-	-	-	-		
8 - Conventional paving for Ft Clark Blvd from W Newberry Rd to NW 23rd Ave		341	-	-	-	-	719,400	-	-	-	-		
9 - FDR SE/SW Wacahoota Rd from S US Hwy 441 to SW Williston Rd (121)		341, 350	-	-	-	-	445,980	1,337,824	2,112,752	3,403,444			
10 - FDR SW 34th St/SW 63rd Ave from SW 13th St to S of Farm Bureau (Rocky Point)			-	-	-	-	-	-	-	-	2,300,000		
11 -NW 98th St from Newberry Rd to NW 39th Ave		341	-	-	-	-	609,709	1,322,291	-	-			
12 - NW 91st St Sidewalk from North Rd to NW 39th Ave		350	-	-	-	-	-	-	-	-			
13 - SE 219 Ave FDR from SE 201 Ter to Marion County Line		341, 350	-	-	-	-	-	1,903,508	1,496,492				
14 - NW 76th Blvd from Newberry Rd to North Terminus		350	-	-	386,121	93,879	-	-	-	-			
15 - CR 1474 FDR from US 301 to Putnam County Line		350	-	-	-	-	-	-	-	-	4,100,000		
16 - Millhopper Rd from CR 241 to NW 43rd St		341, 350	-	-	-	-	-	-	-	-	4,800,000		
17 - NW 170th Ln FDR from NW 188th St to US 441		341, 350	-	-	-	-	-	-	-	-	700,000		
18 - NW 83rd St from NW 23rd Ave to NW 39th Ave		350	-	-	-	-	-	-	-	-	725,000		
19 - SE 203/201st FDR from US 301 to US 301 (Loop)			-	-	-	-	-	-	-	-	975,000		
20 - NW 91st St from North Rd to NW 39th Ave			-	-	-	-	-	-	-	-	250,000		
21 - CR237 FDR from US441 to CR235			-	-	-	-	-	-	-	-	2,420,000		
22 - CR235 from SR26 to CR2054			-	-	-	-	-	-	-	-	6,500,000		
23 - CR235A FDR from US441 to CR236			-	-	-	-	-	-	-	-	3,260,000		
24 - Devonshire Hills Subdivision			-	-	-	-	-	-	-	-	450,000		
25 - CR1471 FDR from US 301 to County Line			-	-	-	-	-	-	-	-	3,500,000		
26 - NW 78th Ave from CR241 to County Line			-	-	-	-	-	-	-	-	5,000,000		

CIP	Project Number	Fund	2021 and prior years					2022	2023	2024	2025	2026	Unfunded
Transportation, Continued													
27 - SW 75th St/SW 75th Way FDR from Archer Rd to Southern Terminus			-	-	-	-	-	-	-	-	-	1,780,000	
28 - N Main St from NW 23rd Ave to NW 39th Ave			-	-	-	-	-	-	-	-	-	800,000	
29 - NW 94th Ave FDR from CR241 to SR45			-	-	-	-	-	-	-	-	-	4,120,000	
30 - NW 53rd Ave FDR from NW 13th St to NW 43rd St			-	-	-	-	-	-	-	-	-	2,400,000	
31 - CR234 FDR from Hawthorne Rd to SR26			-	-	-	-	-	-	-	-	-	4,290,000	
32 - NE 16th Ave from N Main St to SR24			-	-	-	-	-	-	-	-	-	750,000	
33 - NW 110th Ave FDR from SR45 to CR2054			-	-	-	-	-	-	-	-	-	600,000	
34 - NW/SW 122nd St from SW 24th St to SR26			-	-	-	-	-	-	-	-	-	1,100,000	
35 - CR235A FDR from CR235 to US441			-	-	-	-	-	-	-	-	-	1,920,000	
36 - NW 23rd Ave from Ft Clarke Blvd to NW 83rd St			-	-	-	-	-	-	-	-	-	350,000	
37 - Springhill Subdivision			-	-	-	-	-	-	-	-	-	40,000	
38 - NW 120th Lane from US441 to City Limits			-	-	-	-	-	-	-	-	-	600,000	
39 - Kenwood Subdivision			-	-	-	-	-	-	-	-	-	1,000,000	
40 - SW 91st St from Archer Rd to SW 44th Ave			-	-	-	-	-	-	-	-	-	900,000	
41 - CR2054 (Rachel Blvd) from US441 to CR241			-	-	-	-	-	-	-	-	-	1,300,000	
42 - NW 186th St/NW 46th Ave from NW 32nd Ave to CR235			-	-	-	-	-	-	-	-	-	1,850,000	
43 - E University/Lakeshore Dr from SR20 to SR26			-	-	-	-	-	-	-	-	-	1,900,000	
44 - NW 55th St/NW 27th Ave from NW 23rd Ave to NW 51st St			-	-	-	-	-	-	-	-	-	340,000	
45 - NW 11th Pl & NW 10 Pl from NW 69th Ter to Terminus			-	-	-	-	-	-	-	-	-	120,000	
46 - NW 109th Ln from NW 143rd St to Terminus			-	-	-	-	-	-	-	-	-	580,000	
47 - SE 15th St/SW 41st Ave/SW 27th St from SR 20 to SR20			-	-	-	-	-	-	-	-	-	2,900,000	
48 - N FL Reg Doc Park Subdivision			-	-	-	-	-	-	-	-	-	135,000	
49 - SE 35th St from SR20 to Terminus			-	-	-	-	-	-	-	-	-	1,510,000	
50 - Greenleaf Subdivision			-	-	-	-	-	-	-	-	-	420,000	
51 - Emerald Wood Subdivision			-	-	-	-	-	-	-	-	-	650,000	
52 - Kincaid Subdivision			-	-	-	-	-	-	-	-	-	430,000	
53 - Deloach Subdivision			-	-	-	-	-	-	-	-	-	180,000	
54 - CR234 from Marion County to US441			-	-	-	-	-	-	-	-	-	1,500,000	
55 - NW 170th St from Newberry Rd to NW 32nd Ave			-	-	-	-	-	-	-	-	-	1,000,000	
56 - NW 23rd Ave from NW 98th St to Terminus			-	-	-	-	-	-	-	-	-	220,000	
57 - Spring Meadows Subdivision			-	-	-	-	-	-	-	-	-	120,000	
58 - Creek Park Estates Subdivision			-	-	-	-	-	-	-	-	-	210,000	
59 - NE 221st St/Lake Bonnet Est Subdivision			-	-	-	-	-	-	-	-	-	490,000	
60 - CR346 from US441 to CR325			-	-	-	-	-	-	-	-	-	2,900,000	
61 - SW 24th Ave from SW 75th St to SW 122nd St			-	-	-	-	-	-	-	-	-	1,800,000	

CIP	Project Number	Fund	2021 and prior years					2026	Unfunded
			2022	2023	2024	2025			
Transportation - Programs									
62 - CR1475 from US301 to County Line			-	-	-	-	-	-	3,250,000
Projects Total			16,866,532	6,999,356	2,594,769	4,221,122	4,630,599	4,654,450	16,494,812
Excess Revenue over Budgeted Projects			32,109,392	840,000	-	-	-	-	(16,494,812)
Revenue									
General Fund Transfer		341	2,868,480	914,667	1,331,789	443,670	250,000	250,000	
From Fund 350		350	1,202,572	387,000	390,870	394,779	398,727	402,714	
From Fund 341 (Constitutional, Voted and State Gas Tax)			699,559	-	-	-	-	-	
Total Revenue			4,770,611	1,301,667	1,722,659	838,449	648,727	652,714	
Projects									
Program - Signals		341	450,000	614,667	325,459	150,000	150,000	150,000	
Mid-block Crossing Enhancements			120,000	75,000	75,000	-	-	-	
NW 16th Ave @ NW 16th Terr			110,000	-	-	-	-	-	
NW 16th Ave @ NW 22nd St			110,000	-	-	-	-	-	
SW 122nd Street and SW 24th Ave Traffic Signal			-	539,667	300,459	-	-	-	
Program - Chip Seal		341	1,614,559	-	-	-	-	-	
Program - Bike/Ped		350	1,202,572	387,000	390,870	394,779	398,727	402,714	6,457,981
Kincaid Loop Trail			994,627	416,478	416,478	416,478	55,938	-	
NW 76th Drive/W University Ave			-	-	-	-	225,000	-	
NW 75th Drive			-	-	-	-	110,000	-	
NW 76th Blvd			-	-	-	-	25,541	254,459	
NE 27th Avenue			-	-	-	-	-	162,019	317,981
CR 235 A			-	-	-	-	-	-	175,000
SW 75th St			-	-	-	-	-	-	850,000
NW 143rd Street (CR 241)			-	-	-	-	-	-	600,000
SE 27th St			-	-	-	-	-	-	540,000
NW 39th Avenue			-	-	-	-	-	-	1,250,000
SW 122nd Street			-	-	-	-	-	-	650,000
NE 39th Ave			-	-	-	-	-	-	450,000
SW 91st St			-	-	-	-	-	-	1,100,000
NW 53rd Ave			-	-	-	-	-	-	525,000
Program - Bridge Preservation		341	936,000	300,000	1,006,330	293,670	100,000	100,000	
Misc. Bridge Work			-	50,000	50,000	100,000	100,000	100,000	
CR 234 Camp Canal			-	250,000	956,330	193,670	-	-	
Bridge 260017 - Replace bridge			-	-	-	-	-	-	
Projects Total			4,203,131	1,301,667	1,722,659	838,449	648,727	652,714	-
Excess Revenue over Budgeted Projects			567,480	-	-	-	-	-	6,457,981

Facility Preservation	Project Number	2021 and prior years						
		2021	2022	2023	2024	2025	2026	Unfunded
Revenue								
General Fund Transfer		8,519,301	3,177,000	2,145,500	1,748,150	1,915,000	2,021,000	
Total Revenue		8,519,301	3,177,000	2,145,500	1,748,150	1,915,000	2,021,000	
PROJECTS								
ADA Survey Results Improvements	8201907	130,000	-	-	-	-	-	
Jail Security/Cameras	8191906	696,919	-	-	-	-	-	
Civil Courthouse Roof Replacement	8201908	800,000	-	-	-	-	-	
Civil Courthouse HVAC Chiller Replacement (2)	8201909	499,000	-	-	-	-	-	
Public Works Administration Building Roof	8201912	400,000	-	-	-	-	-	
Health Department Building Roof Replacement	8201904	619,500	-	-	-	-	-	
Fire Station Kitchen Renovations	8181920	34,619	-	-	-	-	-	
Jail Showers (Apply surface coating or stainless steel)	8201911: FY20: Showers	358,000	-	-	-	-	-	
Jail Glass Project	8181912; 8201911: FY20 + FY21	281,698	25,000	-	-	-	-	
ADA Building Upgrades	8211901: FY21: General	325,020	17,000	25,500	38,150	65,000	-	
Jail Conveyors	8201911: FY20: Conveyers	90,000	-	-	-	-	-	
Jail Laundry Room	8201911: FY20: Laundry	50,000	-	-	-	-	-	
Jail Flooring	8191908; 8201911: FY20 + FY21: Flooring	340,413	75,000	-	-	-	-	
Sheriff Boiler/Chiller/Duct Cleaning	8201913: FY20: Duct Cleaning	120,000	-	-	-	-	-	
Comb. Comm. Center Boiler/Chiller	8211902: FY21: HVAC	400,000	-	-	-	-	-	

Facility Preservation	Project Number	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
PROJECTS, Continued								
Jail Plumbing	8201911: FY20: Plumbing / 8201911: FY21: Plumbing	125,000	100,000	-	-	-	-	
Sheriff's Dive Team Storage		-	-	-	-	-	-	
EOC Command Room	8211903: FY21: Command	35,000	-	-	-	-	-	
Jail HVAC	8201911: FY21: HVAC	50,000	-	-	-	-	-	
Public Works Chiller	8211904: FY21: Chiller	150,000	-	-	-	-	-	
Jail Recreation Yards	8201911: FY21: Yard	50,000	-	-	-	-	-	
Jail Kitchen	8201911: FY21: Kitchen	50,000	-	-	-	-	-	
Sheriff's HQ and Fleet - Paint & Repair	8201913: FY21: Paint	225,000	-	-	-	-	-	
Sheriff's HQ Retaining Wall	8201913: FY21: Wall	200,000	-	-	-	-	-	
Sheriff's HQ/Fleet/CCC Security Cameras	8201913: FY21: Cameras	80,000	-	-	-	-	-	
Combined Communication Center Exterior Paint	8211902: FY21: Paint	90,000	-	-	-	-	-	
Animal Services - Needed Renovations	8211905: FY21: Renovations	300,000	-	-	-	-	-	
Facilities Main Office- Replace Shingle with Metal Roofing	8211906: FY21: Roof	35,000	-	-	-	-	-	
Community Support Services/Health Department - Chiller/Boiler Replacement	8211907: FY21: HVAC	650,000	-	-	-	-	-	

Facility Preservation	Project Number	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
PROJECTS, Continued								
Community Support Services/Health Department - Chiller Plant System design for Replacement of Chiller, Cooling Tower, Air Handlers, Pumps, motors and drives - became part of project immediately above		-	-	-	-	-	-	
Criminal Courthouse Chiller/Boiler Replacement	8211908: FY21: HVAC	400,000	-	-	-	-	-	
Criminal Courthouse-Replacement of Energy Plant Chillers, Boilers, Pumps and Drives - Combined with project in FY21 - Chiller/Boiler Replacement above		-	-	-	-	-	-	
Community Support Services/Health Department - Main Entrance Design and Replacement of Concrete Apron Replacement	8211907: FY21: Entrance	100,000	-	-	-	-	-	
Meta- Roof Replacement	8211910: FY21: Roof	75,000	-	-	-	-	-	
Records Retention Building - Boiler	8211906: FY21: Boiler	60,000	-	-	-	-	-	
SWAG Resource Center - Roofing	8211909: FY21: Roof	28,000	-	-	-	-	-	
GENERAL FACILITIES - NEW								
Civil Courthouse - Seal Building Envelope and Paint		-	650,000	-	-	-	-	
Civil Courthouse - Sanitary lines replacements 5 year project		-	400,000	300,000	300,000	300,000	300,000	
Civil Courthouse - Stairwell Refurbishment		-	120,000	-	-	-	-	
Freedom Center HVAC Replacement		-	60,000	-	-	-	-	
Joshia T Walls -Flooring Replacement 1st & 3rd Floors		-	150,000	-	-	-	-	
All County Buildings - Key and Lock System Upgrades 5 year project		-	-	75,000	75,000	75,000	75,000	75,000
Community Support Services - Interior Painting		-	200,000	-	-	-	-	
Community Support Services Flooring Replacement		-	-	-	-	-	-	150,000
Criminal Courthouse Boiler Replacement		-	-	-	-	-	-	300,000
Community Support Services - Parking Lot Expansion and Fencing		-	-	-	-	-	-	200,000

Facility Preservation	Project Number	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
PROJECTS, Continued								
Criminal Courthouse - Roof Replacement		-	-	500,000	-	-	-	
State Attorney's Building - Plumbing Improvements		-	-	-	-	-	-	250,000
Records Retention Building - Interior Improvements		-	-	60,000	-	-	-	
Records Retention Building - Chiller Replacement		-	-	120,000	-	-	-	
Josiah T. Walls - Plumbing upgrades 2 year project		-	-	-	-	-	-	600,000
Animal Services - Boiler Replacement & Repiping		-	-	-	-	-	-	100,000
Criminal Courthouse Replacement of Interior wall covering in 10 Courtrooms 2 year project		-	-	-	-	-	-	300,000
Facilities Management - New Warehouse Building		-	-	-	-	-	-	350,000
Community Support Services/Health Department - Upgrade Security Gate		-	-	-	-	-	-	30,000
Josiah T. Walls - Underground Well		-	-	-	-	-	-	150,000
Civil Courthouse- Carpet and VCT Replacement on 4th Floor offices, lobbies, conference room and breakrooms		-	-	-	275,000	-	-	
Criminal Courthouse - Carpet Replacement in (11) Courtrooms		-	-	-	-	-	-	275,000
Civil Courthouse- Courtroom Inmate Security Suites Improvements		-	-	-	-	-	-	100,000
Criminal Courthouse - Major Repairs to Counter tops and floors in Staff and Public Restrooms		-	-	-	-	-	-	250,000
Community Support Services/Health Department - Restroom Upgrade & Improvement (Replacement of fixtures, counter tops, partitions)		-	-	-	150,000	-	-	
SWAG Health Clinic - Plumbing Improvements		-	-	-	50,000	-	-	
Freedom Center Building - Roof Replacement		-	-	-	-	-	-	50,000
Criminal Courthouse- Tile Floors Repaired		-	-	-	-	-	-	50,000
Josiah T. Walls Grounds - Parking Lot Improvements		-	-	-	-	-	-	60,000
Work Release - Parking Lot		-	-	-	-	-	-	65,000
Criminal Courthouse Exterior Wet Sealing of windows and sealing of building exterior		-	-	-	-	-	-	750,000
Criminal Courthouse - Public Restrooms Upgrades and		-	-	-	-	300,000	-	
Criminal Courthouse Seating Repairs - 10 Courtrooms		-	-	-	-	200,000	-	
State Attorney's Building - Restroom Upgrades		-	-	-	-	-	-	200,000

Facility Preservation	Project Number	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
PROJECTS, Continued								
Civil Courthouse- Clerk of Courts (3) Restroom Upgrades		-	-	-	-	-	-	85,000
Work Release - Exterior Painting		-	-	-	-	35,000	-	
Civil Courthouse- Public Restroom Fixture Upgrades 1st, 2nd, 3rd and 4th Floors		-	-	-	-	-	300,000	
Community Support Services/Health Department - Renovate Mr. Thomas Coward Auditorium		-	-	-	-	-	150,000	
Farmers Market - Property Improvements Upgrades		-	-	-	-	-	166,000	
Work Release Roof Replacement		-	-	-	-	-	200,000	
CRITICAL FACILITIES - NEW								
Jail Refinish Parking Lots Stripe And Seal		-	75,000	-	20,000	-	-	
Jail Roof Reinforced Pathways		-	85,000	-	-	-	-	
Jail Solar System Upgrades		-	50,000	-	-	-	-	
Jail Water Ball Valve Replacement		-	-	-	30,000	-	30,000	50,000
Jail Roof Top Duct Replacement		-	-	-	50,000	-	50,000	50,000
Jail Hot Water Heater Replacement		-	-	50,000	50,000	50,000	50,000	25,000
SO Parking Lots Restripe and Seal and Curb Replacement		-	150,000	-	-	-	-	
SO Security Gate Upgrade		-	100,000	-	-	-	-	
SO ADA Exit Doors (Replacement)		-	50,000	-	-	-	-	
SO Foyer Exterior Stucco Repair Interior Tile Replacement		-	-	-	-	-	-	85,000
CCC Replace the Existing A/C In the Server Pod Unit		-	-	-	-	-	-	50,000
CCC Hurricane Shutter Replacement/Upgrades		-	125,000	-	-	-	-	
CCC Upgrade Fire Alarm Panel and Sensors/Clean Agent		-	125,000	-	-	-	-	
CCC Boiler Replacement		-	175,000	-	-	-	-	
CCC UPS Liebert 80KV Single Model		-	125,000	-	-	-	-	
PW Administration Controls and Fan Coils		-	120,000	-	-	-	-	
PW Fleet / Sign Shop Exterior Painting and Repairs		-	100,000	-	-	-	-	
PW Administration Building Interior/Exterior Paint		-	100,000	-	-	-	-	
PW Critical Facilities Shop		-	-	-	-	-	-	50,000
PW Sign Shop Heater Replacement		-	-	-	-	-	-	35,000
PW Ready Room Flooring		-	-	-	-	-	-	30,000
PW Parking Lots Re-Stripe And Seal		-	-	-	-	-	-	25,000
PW Ready Room Ice Machine Replacement		-	-	-	-	-	-	20,000
Jail Roof Top Units Piping Replacement		-	-	160,000	160,000	160,000	-	

Facility Preservation	Project Number	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
PROJECTS, Continued								
Jail E-Zone Rec Yard Glass		-	-	150,000	-	-	-	
Jail Elevator Modernization 2 Cars		-	-	100,000	-	-	-	
Jail Toilet Replacement G&H Zones (Stainless Toilets)		-	-	100,000	-	-	-	
Jail I-POD Breezeway Drainage		-	-	100,000	-	-	-	
Jail Area 51 Camera and Gate Operator		-	-	80,000	-	-	-	
SO Chiller Replacement		-	-	-	-	-	-	300,000
SO Restroom Upgrades		-	-	150,000	150,000	-	-	
SO Fleet Privacy Fence Replacement		-	-	75,000	-	-	-	
PW Restroom Upgrades (Admin, Ready Room Sign Shop)		-	-	100,000	100,000	-	-	
PW Freight Elevator Public Works (Admin)		-	-	-	-	-	-	200,000
Jail UPS Replacement		-	-	-	-	-	-	325,000
Jail Perimeter Fencing		-	-	-	300,000	-	-	
Jail Lobby Renovations		-	-	-	-	-	-	250,000
Jail Delivery Dock Roll-Up Doors		-	-	-	-	-	-	90,000
SO Chiller		-	-	-	-	-	-	250,000
Jail Upgrade Door Controls B,C,D,W Zones		-	-	-	-	115,000	-	
Jail Upgrade Door Operators B,C,D,W Zones		-	-	-	-	115,000	-	
Jail Phase II Windows (Corridors; Exterior Walls)		-	-	-	-	100,000	100,000	
Jail Muffin Monster Replacement		-	-	-	-	75,000	-	
Jail Door Replacement		-	-	-	-	-	50,000	50,000
Jail Recreation Yards (Paint, beams, columns)	8201911	-	-	-	-	-	50,000	50,000
SO Flooring Replacement		-	-	-	-	175,000	-	
SO Dive Team Storage 1200 sf Building		-	-	-	-	-	-	200,000
CCC Flooring Replacement		-	-	-	-	150,000	-	
PW Sign Shop Building Upgrades		-	-	-	-	-	-	150,000
Jail Exterior Paint		-	-	-	-	-	300,000	
PW Restrooms/Showers Ready Room		-	-	-	-	-	200,000	
Projects Total		7,848,169	3,177,000	2,145,500	1,748,150	1,915,000	2,021,000	6,675,000
Excess Revenue over Budgeted Projects		671,132	-	-	-	-	-	

Wild Spaces Public Places	Estimated	Estimated					
	Spend thru 2021	Balance in 2022	2023	2024	2025	2026	Unfunded
Revenue							
Beginning Fund Balance Fund 021	4,051,508	3,466,760					
Total Revenue	4,051,508	3,466,760	-	-	-	-	
Projects							
6194103 - Chestnut Park	118,221	-					
6194104 - Jonesville Park	436,727	130,790					
6194105 - Lake Alto Park	149,657	7,000					
6194106 - Poe Springs Park	305,392	-					
6194107 - Santa Fe Lake Park	232,239	94,625					
6194108 - Squirrel Ridge Park	489,481	-					
6194109 - Veterans Memorial Park	57,020	1,042,980					
6194110 - Parks Master Plan	20,000	-					
6204104 - Cuscowilla Park	400,388	296,210					
6214102 - Copeland Park	-	15,000					
6214103 - Montechoa Park	-	277,538					
8204102 - Cuscowilla/Camp McConnell Restoration	1,842,383	857,617					
Grove Park	-	165,000					
Lochloosa Park	-	15,000					
Kate Barnes Boat Ramp Park	-	25,000					
Lake Forest Pocket Park	-	350,000					
Parks Master Plan - Full Plan	-	190,000					
Projects Total	4,051,508	3,466,760	-	-	-	-	-
Excess Revenue over Budgeted Projects	-	-	-	-	-	-	





Debt Service



Debt Service

There are various mechanisms for government borrowing, either long-term or short-term, and they can be repaid through tax revenues, user fees, or special assessments.

Long-term debt is a commonly used means of financing large capital assets such as infrastructure, buildings, and large pieces of equipment. By spreading out the debt payments over many years, local governments can also smooth out their expenses and create a more predictable cash flow.

Short-term debt can be used to cover a temporary cash-flow deficit or provide for an interim method of financing until long-term borrowing has been secured.

General obligation (GO) debt is secured by the full faith and credit of the government issuing the debt. The County pledges its tax revenues unconditionally to pay the interest and principal on the debt as it matures. If the debt is in the form of a bond, the bond owners have a legal claim on all the general income of the jurisdiction if a default occurs.

Revenue debt relies on taxation for repayment and is guaranteed by the specific revenues generated by the issuer.

Special assessment debt is debt repaid from assessments against those who directly benefit from the project the funds have been used to finance.

Bond Rating. "Alachua County has a very good credit position, and its Aa2 rating matches the US counties median of Aa2. Notable credit factors include a robust financial position, an extensive tax base and a healthy wealth and income profile. It also reflects a negligible debt burden and a somewhat elevated pension liability." - Moody's Investors Service. New York: Moody's Investors Service, 19AD. Issuer Comment December 16, 2020.

Debt Limitations is total current debt service on "Direct Debt" less any dedicated limited ad valorem debt service measured as a percent of the current total General Fund revenue less any General Fund ad valorem revenue. The current debt service shall not exceed 35% of the total General Fund CBA revenue. Debt service cost shall not exceed 5% of total General Fund revenue, total net direct indebtedness shall not exceed 3% of the full valuation of taxable property in the county, total direct indebtedness shall not exceed \$500 per capita and per capita debt shall not exceed 5% of per capita income. Additional information can be found in the Debt Policy located at <https://alachuacounty.us/depts/omb/budgetinformation/pages/financialpolicies.aspx>

The following tables identify and describe the County's long term debt, debt requirements, and current debt obligations.

The Debt Service funds 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. These escrow accounts have been invested so they accumulate interest earnings to assist in paying the remaining principal and interest on the appropriate obligations as they become due. The debt service fund's total interest earned for the fiscal year through September 30, 2019 was \$218,906, and for the fiscal year through September 30, 2020 was \$153,731, and \$13,380 for the fiscal year ending September 30, 2021. Alachua County's bond rating is Aa2.

Fund Number	Long Term Debt Description	Outstanding Principal as of 10/1/20	Outstanding Principal as of 10/1/21	Outstanding Principal as of 10/1/22
◆ 280	1-5 Cent Local Option Gas Tax Bonds Series 2018 Pledge -1-5 Cent Local Option Gas Tax	11,715,000	10,185,000	8,610,000
◆ 285	Public Improvement Revenue Bonds Series 2015 A Capital Pledge -\$20 Citation Surcharge per F.S. 318.18	2,380,000	2,005,000	1,622,000
◆ 286	Public Improvement Revenue Bonds Series 2015 B Refunding Pledge -Local Government 1/2 Cent Sales Tax	9,834,000	8,523,000	7,178,000
◆ 287	Public Improvement Refunding Bonds Series 2016 Refunding Pledge -Local Government 1/2 Cent Sales Tax	12,920,000	9,615,000	6,245,000
◆ 288	Gas Tax Refunding Bonds Series 2016 Refunding Pledge -Constitutional 2 Cents, County 1 Cent, and Voted 9th Cent Gas Taxes	2,129,000	-	-
◆ 289	Public Improvement Revenue Note Series 2017 Pledge -Local Government 1/2 Cent Sales Tax	1,510,000	1,295,000	1,074,000
◆ 290	Capital Improvement Refunding Bonds Series 2017 Pledge -Non Ad Valorem General Fund	1,956,000	1,317,000	665,000
◆ 292	Public Improvement Revenue Bonds Series 2020B Pledge -Non Ad Valorem - Tax Collector Fees	4,400,000	4,400,000	3,940,000
◆ 293	Public Improvement Revenue Bonds Series 2014 Pledge -Local Government 1/2 Cent Sales Tax	5,206,000	4,207,000	3,188,000
◆ 294	Public Improvement Revenue Note Series 2020C Pledge -Non Ad Valorem General Fund & Tourist Development Tax	12,500,000	12,500,000	11,190,000
◆ 295	Public Improvement Revenue Note Series 2020A Pledge -Non Ad Valorem General Fund & Rent Revenue	3,750,000	3,420,000	3,060,000
◆ 299	Public Improvement Revenue Note Series 2021A & B Pledge -Tourist Development Tax	-	30,000,000	29,885,000
		\$ 68,300,000	\$ 87,467,000	\$ 76,657,000

Debt Requirements for Alachua County

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Debt Service Budget			
Principal Payments	\$ 10,293,000	\$ 11,503,000	\$ 10,810,000
Interest	\$ 1,178,592	\$ 1,231,610	\$ 1,354,475
Total County Debt Service	\$ 11,471,592	\$ 12,734,610	\$ 12,164,475
Operating Transfers Out	\$ 9,988,613	\$ 8,062,879	\$ 8,026,096
Other Fiscal Charges	\$ 111,125	\$ 10,000	\$ 12,000
Tax Collector Fees	\$ -	\$ -	\$ -
Total Debt Service Funds	\$ 21,571,330	\$ 20,807,489	\$ 20,202,571
Total County Debt Issued	\$ -	\$ -	\$ -
Total County Debt Outstanding	\$ 53,983,000	\$ 68,300,000	\$ 87,467,000
County Debt Outstanding By Type:			
Public Improvements	\$ 40,510,000	\$ 54,456,000	\$ 47,282,000
General Obligation	\$ -	\$ -	\$ -
Tourist Development	\$ -	\$ -	\$ 30,000,000
Road Improvements	\$ 13,473,000	\$ 13,844,000	\$ 10,185,000
Commercial Paper	\$ -	\$ -	\$ -

Public Improvement Revenue Capital Bonds, Series 2014

In 2014, Alachua County issued the Public Improvement Revenue Bonds, Series 2014 in the amount of \$9,900,000 to finance the costs of acquisition and construction of certain capital improvements within the County. The bonds were dated and delivered September 12, 2014. The bonds bear an average interest rate of 2.09% per year. The interest is payable on May 1st and November 1st of each year and the principal payment is due on November 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	1,019,000	77,278	1,096,278
FY23	1,041,000	55,751	1,096,751
FY24	1,062,000	33,775	1,095,775
FY25	1,085,000	11,339	1,096,339
FY26*	0	0	0
Thereafter *	0	0	0
	<u>4,207,000</u>	<u>178,143</u>	<u>4,385,143</u>

* The final maturity of the bonds is November 1, 2024.

Public Improvement Revenue Capital Bonds, Series 2015 A

In 2015, Alachua County issued the Public Improvement Revenue Bonds, Series 2015 A in the amount of \$3,800,000 to finance the costs of construction for a new Public Defender Building. The bonds were dated and delivered April 23, 2015. The bonds bear an average interest rate of 2.25% per year. The interest is payable on May 1st and November 1st of each year and the principal payment is due on November 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	383,000	40,804	423,804
FY23	392,000	32,085	424,085
FY24	401,000	23,164	424,164
FY25	410,000	14,040	424,040
FY26	419,000	4,714	423,714
Thereafter *	0	0	0
	<u>2,005,000</u>	<u>114,807</u>	<u>2,119,807</u>

* The final maturity of the bonds is November 1, 2025.

Public Improvement Revenue Refunding Bonds, Series 2015 B

In 2015, Alachua County issued the Public Improvement Revenue Bonds, Series 2015 B in the amount of \$12,637,000 to refinance a large portion of the 2007 Series Public Improvement Revenue Bonds to take advantage of low interest rates. The bonds were dated and delivered April 23, 2015. The bonds bear an average interest rate of 2.25% per year. The interest is payable on May 1st and, along with the principal payment, on November 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	1,345,000	176,637	1,521,637
FY23	1,371,000	146,082	1,517,082
FY24	1,401,000	114,897	1,515,897
FY25	1,434,000	83,003	1,517,003
FY26	1,470,000	50,333	1,520,333
Thereafter *	1,502,000	16,898	1,518,898
	<u>8,523,000</u>	<u>587,850</u>	<u>9,110,850</u>

* The final maturity of the bonds is November 1, 2026.

Public Improvement Revenue Refunding Bonds, Series 2016

In 2016, Alachua County issued the Public Improvement Revenue Refunding Bonds, Series 2016 in the amount of \$24,430,000 to refinance the remaining portion of the 2007 Series Public Improvement Revenue Bonds to take advantage of low interest rates. The bonds were dated and delivered May 4, 2016. The bonds bear an average interest rate of 1.89% per year. The interest is payable on May 1st and November 1st of each year and the principal payment is due on November 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	3,370,000	159,393	3,529,393
FY23	735,000	118,138	853,138
FY24	740,000	103,314	843,314
FY25	760,000	88,239	848,239
FY26	775,000	72,813	847,813
Thereafter *	3,235,000	131,505	3,366,505
	<u>9,615,000</u>	<u>673,402</u>	<u>10,288,402</u>

* The final maturity of the bonds is November 1, 2029.

Public Improvement Revenue Note, Series 2017

In 2017, Alachua County issued the Public Improvement Revenue Note, Series 2017 in the amount of \$2,120,000 to complete funding for two stations for the County's Fire Rescue Department. The note was dated and delivered January 12, 2017. The note bears an interest rate of 2.74% per year. The interest is payable along with the principal payment, on May 1st and November 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	221,000	33,990	254,990
FY23	228,000	27,893	255,893
FY24	233,000	21,605	254,605
FY25	241,000	15,166	256,166
FY26	247,000	8,522	255,522
Thereafter *	125,000	1,713	126,713
	<u>1,295,000</u>	<u>108,889</u>	<u>1,403,889</u>

* The final maturity of the note is November 1, 2026.

Capital Improvement Revenue Refunding Bonds, Series 2017

In 2017, due to favorable interest rates, Alachua County issued the Capital Improvement Revenue Refunding Bonds, Series 2017 in the amount of \$3,791,000 to refund the Florida Capital Improvement Revenue Bonds, Series 2008 originally issued to fund a large scale capital project relating to maximizing the energy efficiency and conservation at the County Jail. The refunding bonds were dated and delivered August 30, 2017 bearing interest of 2.05% per year. The interest is payable on February 1st and August 1st of each year, and the principal payment is due on August 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	652,000	27,374	679,374
FY23	665,000	13,822	678,822
FY24	0	0	0
FY25	0	0	0
FY26	0	0	0
Thereafter *	0	0	0
	<u>1,317,000</u>	<u>41,196</u>	<u>1,358,196</u>

* The final maturity of the note is August 1, 2023.

1-5 Cent Local Option Gas Tax Capital Bonds, Series 2018

In 2018 the County issued the 1-5 Cent Local Option Gas Tax Bonds, Series 2018 in the amount of \$13,200,000 to fund a well vetted and specific list of transportation projects. The bonds were dated and delivered August 24, 2018 and bear interest of 2.98% per year. The interest is payable on February 1st and August 1st of each year, and the principal payment is due on August 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	1,575,000	303,513	1,878,513
FY23	1,625,000	256,578	1,881,578
FY24	1,670,000	208,153	1,878,153
FY25	1,720,000	158,387	1,878,387
FY26	1,770,000	107,131	1,877,131
Thereafter *	1,825,000	54,385	1,879,385
	10,185,000	1,088,147	11,273,147

* The final maturity of the bonds is August 1, 2027.

Public Improvement Revenue Note, Series 2020 A

In 2020 the County issued the Public Improvement Revenue Notes, Series A in the amount of \$3,750,000 to fund the purchase of a building for the Medical Examiner. The notes were dated and delivered August 27, 2020 and bear interest of 1.38% per year. The interest is payable on February 1st and August 1st of each year, and the principal payment is due on August 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	360,000	47,196	407,196
FY23	365,000	42,228	407,228
FY24	370,000	37,191	407,191
FY25	375,000	32,085	407,085
FY26	380,000	26,910	406,910
Thereafter *	1,570,000	54,510	1,624,510
	3,420,000	240,120	3,660,120

* The final maturity of the bonds is August 1, 2030.

Public Improvement Revenue Note, Series 2020 B

In 2020 the County issued the Public Improvement Revenue Notes, Series B in the amount of \$4,400,000 to fund the construction of a building for the Tax Collector. The notes were dated and delivered August 27, 2020 and bear interest of 1.41% per year. The interest is payable on February 1st and August 1st of each year, and the principal payment is due on August 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	460,000	62,040	522,040
FY23	470,000	55,554	525,554
FY24	475,000	48,927	523,927
FY25	480,000	42,230	522,230
FY26	490,000	35,462	525,462
Thereafter *	2,025,000	71,840	2,096,840
	<u>4,400,000</u>	<u>316,053</u>	<u>4,716,053</u>

* The final maturity of the bonds is August 1, 2030.

Public Improvement Revenue Note, Series 2020 C

In 2020 the County issued the Public Improvement Revenue Notes, Series C in the amount of \$12,500,000 to fund the renovation of the arena at the Alachua County Agriculture and Equestrian Center as well as the construction of an Auditorium and IFAS building at said location. The notes were dated and delivered September 24, 2020 and bear interest of 1.45% per year. The interest is payable on February 1st and August 1st of each year, and the principal payment is due on August 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	1,310,000	181,250	1,491,250
FY23	1,330,000	162,255	1,492,255
FY24	1,350,000	142,970	1,492,970
FY25	1,370,000	123,395	1,493,395
FY26	1,385,000	103,530	1,488,530
Thereafter *	5,755,000	210,178	5,965,178
	<u>12,500,000</u>	<u>923,578</u>	<u>13,423,578</u>

* The final maturity of the bonds is August 1, 2030.

Tourist Development Tax Revenue Bonds, Series A & B

In 2021, Alachua County issued the Tourist Development Tax Revenue Bonds, Series 2021 A&B in the amount of \$30,000,000 to fund the construction of a multi-use sports event center. The bonds were dated and delivered August 31, 2021. The bonds bear an average interest rate of 1.75% and 2.07% respectively, per year. The interest and principal are payable on February 1st and August 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY22	115,000	527,607	642,607
FY23	115,000	571,820	686,820
FY24	115,000	569,807	684,807
FY25	120,000	567,795	687,795
FY26	125,000	565,695	690,695
Thereafter *	<u>29,410,000</u>	<u>5,613,808</u>	<u>35,023,808</u>
	<u>30,000,000</u>	<u>8,416,532</u>	<u>38,416,532</u>

* The final maturity of the bonds is August 1, 2041.



Miscellaneous Information

GLOSSARY OF KEY TERMS

ACCRUAL is a method of accounting that recognizes the financial impact of transactions, events, and inter-fund activities when they occur, regardless of the timing of the cash flow.

AD VALOREM TAX is a tax levied in proportion (usually expressed in mills) to the assessed value of the property on which it is levied. This tax is also called **PROPERTY TAX**.

ADOPTED BUDGET is the financial plan for the fiscal year beginning October 1. Florida Statutes require the Board of County Commissioners to approve this budget at the second of two public hearings.

AMENDED OR REVISED BUDGET is the current year adopted budget adjusted to reflect all budget amendments approved by the Board of County Commissioners through the date indicated.

AMORTIZATION is the gradual elimination of a liability, such as a mortgage in regular payments over a specified period of time and the method used to prorate the cost of a specific type of asset to the asset's life.

ANNEXATION is the legal process of merging land from one governing authority to another. An example would be when an incorporated body annexes land previously governed as unincorporated by a county.

APPROPRIATION is the legal authorization of funds granted by a legislative body such as Alachua County's Board of County

Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and to a time period within which it may be expended. It is the act of appropriation that funds a budget.

ARBITRAGE is a term used to describe the exploitation of inefficiencies within the financial market resulting in risk free profit.

ASSESSED VALUE is a value set upon real estate or other personal property by a government as a basis for levying taxes. The assessed value in Alachua County is set by the Property Appraiser.

BALANCED BUDGET is a budget in which revenues and expenditures are equal.

BEGINNING FUND BALANCE is the Ending Fund Balance of the previous period. See the definition for **ENDING FUND BALANCE**.

BOARD OF COUNTY COMMISSIONERS is the five-member legislative body of Alachua County's general-purpose government. This board is governed by State law and the County Charter.

BOND is a written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

BUDGET is a comprehensive financial operating plan that allocates limited revenues among competing expenditure requirements for a given time period.

The budget, once adopted, is the legal authorization to expend County funds during the fiscal year. It may be amended during the fiscal year by the governing body and/or management in accordance with procedures, rules and regulations. The Alachua County budget progresses in three stages: Tentative Budget, Final Budget and Adopted Budget. See the definitions for each term.

BUSINESS UNIT is similar to a “division” as it is a sub-unit of a business center and provides one of the many functions of a larger governmental program.

CAPITAL BUDGET is the financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Comprehensive Capital Improvements Program (CCIP), and any anticipated unspent budget appropriation balances from the previous fiscal year. It is adopted by the Board of County Commissioners as part of the annual County budget.

COMPREHENSIVE CAPITAL IMPROVEMENT PROGRAM (CCIP) is the financial plan of approved capital projects, their timing and cost over a five-year period. The CCIP is designed to meet County infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become, the property of Alachua County, as well as projects that although not owned by the county, will be part of a joint project agreement.

CAPITAL OUTLAY or **CAPITAL EQUIPMENT** is an item such as office furniture, fleet equipment, data processing equipment or other operating equipment with a unit cost of \$5,000 or more.

CAPITAL PROJECT is any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings or land.

CAPITAL PROJECT FUNDS are used to account for financial resources to be used for acquisition or construction of major capital facilities (other than those financed by proprietary or trust funds).

CONDUIT DEBT incorporates limited obligation revenue bonds, certificates of participation, or similar debt instruments issued by state or local government entities for the express purpose of providing capital financing for a specific 3rd party that is not part of the issuer’s financial reporting entity. Although the bonds issued bear the name of the governmental issuer, it has no debt service, or any other obligation beyond the resources provided to sell the debt on the 3rd party’s behalf.

CONTINGENCY is an appropriation of funds set aside to cover unforeseen events that occur during the fiscal year, such as new federal mandates, shortfalls in revenue and unanticipated expenditures.

DEBT SERVICE is the dollars required to repay funds borrowed by means of an issuance of bonds or a bank loan. The components of the debt service payment typically include an amount to retire a portion of the principal amount

borrowed (i.e., amortization), as well as interest on the remaining outstanding unpaid principal balance.

DEBT SERVICE FUNDS are used to account for accumulation of resources for, and payment of, general long-term debt principal and interest. Specific revenue sources are pledged to provide repayment of various bond issues.

DEMAND is a type of measurement category. Demand represents the external factors that demonstrate the needs for the service(s) or program(s), i.e., population, service area, complaints, and waiting lists.

DEPARTMENT is, for budgeting purposes, any distinct government organizational entity receiving direct funding approved by the Board of County Commissioners in order to provide a major governmental function, such as Public Safety or Public Works.

DEPRECIATION is the process of estimating and recording lost usefulness, expired life or decrease of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

DIVISION is a sub-unit of a department engaging in the provision of a large multi-service program. An example would be the division of Procurement within the department of Budget and Fiscal Services that provides numerous administrative functions.

EFFECTIVENESS is a type of measure category sometimes referred to as

quality indicators. Effectiveness measures examine the degree to which services are responsive to the needs and desires of the customers (both external and internal). These measures tell how well the job is being performed, how well the intent is being fulfilled. Effectiveness encompasses both quality and quantity. Demand and the response to demand are often linked in these measures. These are the most difficult measures to collect and use, because the organization must develop a method of retrieving the information from outside those served.

EFFICIENCY is a type of measurement category sometimes called productivity. This is often measured in terms of unit costs over time, increased timeliness of responses, or reduction in previous delays. Efficiency refers to the ratio of the quantity of service (tons, gallons, hospital care days, etc.) to the cost in dollars or labor or the time required to produce the service. An efficiency measure can be either an output or input ratio (e.g., the number of trees trimmed per crew per day or the dollar cost per permit application processed).

ENCUMBRANCE is an obligation in the form of a purchase order, contract, or formal agreement that is chargeable to an appropriation and for which a part of the appropriation is reserved.

ENDING FUND BALANCE is funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance.

ENTERPRISE FUND is a fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

EXPENDITURES are amounts of money actually paid or obligated for payment from County funds.

FACILITY PRESERVATION EXPENSES are asset preservation costs generally considered to be outlays that extend the useful life of an asset beyond its original estimated useful life but do not increase the capacity or efficiency of the asset. Preservation costs are expensed under the modified approach and capitalized under the depreciation approach if they meet the capitalization threshold.

FIDUCIARY FUNDS are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units or other funds.

FINAL BUDGET is the Board's modification to the budget made at the first public hearing (basis for the second public hearing).

FISCAL YEAR is a twelve-month financial period used by the County, which begins October 1 and ends September 30 of the following year. A fiscal year is identified by the year in which it ends. For example, October 1, 2021 to September 30, 2022, is

identified as fiscal year 2022 (also FY 2022 or FY22).

FIXED ASSETS are of a long-term character that are intended to continue to be held or used, such as land, infrastructure, buildings, construction in progress, improvements other than buildings, and equipment.

FULL-TIME EQUIVALENT (FTE) is one position funded for a full year. For example, a permanent employee funded and paid for 40 hours/week and 52 weeks/year or 2 employees funded and paid for 20 hours/week and 52 weeks/year would be equal to one full-time equivalent.

FUND is an accounting entity used to record cash and other financial resources as well as an offsetting amount of liabilities and other uses. The resources and uses are segregated from other resources and uses for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE represents the excess of a fund's current assets over its current liabilities. For accounting purposes, fund balance is calculated as of year-end and is based on the difference between actual revenues and expenditures for the fiscal year. If revenues exceed expenditures, fund balance is positive and carries forward as revenue to the following year. If expenditures exceed revenues, any existing fund balance from a prior year is reduced. A study of changes in fund balances can indicate financial trends and fiscal health. Extreme quantities of

fund balances or large fluctuations may indicate possible policy adjustments by the governing body or changes in budget procedures.

FUNDING SOURCES is a term referring to the type or origination of funds to finance recurring or non-recurring expenditures. Examples include revenues such as ad valorem taxes, user fees, licenses, permits and grants and non-revenues such as fund balance and interfund transfers.

FY 21 ADOPTED BUDGET refers to the budget period beginning October 1, 2020 and ending September 30, 2021.

FY 22 ADOPTED BUDGET refers to the budget period beginning October 1, 2021 and ending September 30, 2022.

GENERAL REVENUE FUND (GENERAL FUND) is a fund that accounts for all financial transactions except those required to be accounted for in all other funds. The fund's resources, ad valorem taxes, and other revenues provide services or benefits to all residents of Alachua County.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) comprises the uniform minimum standard of, and guidelines for, financial accounting and reporting. They govern the form and content of an entity's basic financial statements. GAAP encompasses the convention, rules and procedures necessary to define accepted accounting practices at a particular time.

GOVERNMENTAL FUNDS are used to account for tax supported activities. Alachua uses four different types of

governmental funds: the general fund, special revenue funds, debt service funds, and capital project funds.

GRANTS AND AIDS includes all grants, subsidies, and contributions from other government agencies or private organizations.

HOMESTEAD EXEMPTION is a deduction from the total taxable assessed value of owner-occupied property. The current maximum exemption is \$25,000 for all homesteaded properties, and an additional \$25,000 on the assessed value between \$50,000 and \$75,000. Exemptions must be requested by taxpayers.

IMPACT FEES are a type of charge for services imposed on new construction in order to support specific new demands on a given service, e.g., transportation, schools, parks and fire protection.

INFRASTRUCTURE is a permanent installation such as a building, road, or water transmission system that provides public services.

INTER-FUND TRANSFER is the movement of funds from one accounting entity to another within a single government.

INTERGOVERNMENTAL REVENUES are revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

INTERNAL SERVICE FUND is a fund established from the financing of goods or services provided by one department or agency to other departments or

agencies on a cost reimbursement basis.

LEVY is the action of imposing taxes, special assessments, or service charges for the support of County activities.

LIABILITY is debt or other obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. The term does not include encumbrances. See the definition of **ENCUMBRANCE**.

LOCAL OPTION SALES TAX is an infrastructure surtax to be levied by local governments as approved by referendum at a rate of 1/2 cent or 1 cent. Tax may be effective for up to fifteen years from the date of levy. Proceeds must be expended on fixed capital expenditures or fixed capital costs for construction, reconstruction, or improvement of public facilities that have a life expectancy of five or more years and land acquisition, land improvement, and related design and engineering costs. See also "Voter Approved Indigent Care Surtax."

MAJOR FUND is a title given a fund within the County that is large in proportion to other funds (e.g. General Fund, the MSTUs, and the Gas Tax Fund).

MANDATE is a requirement imposed by a legal act of the federal, state or local government.

MEASURE is a term referring to any one of four different types of measure: a count, a ratio, a percentage or a dollar amount. Before developing any measure, it is necessary to identify something that can be counted. In order

to identify what is to be counted, the event being assessed must be determined, i.e., days spent in the hospital, certificates of occupancy issued, gallons of water treated, etc.

MILL is a monetary measure equating to 0.001 of a dollar. When referring to the **AD VALOREM TAX**, it means that a 1-mill tax is one dollar of tax on \$1,000 of taxable value.

MILLAGE RATE is the rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the tax billing for a given parcel.

MISCELLANEOUS (FUNDING SOURCE) is revenue other than those received from standard sources such as taxes, licenses and permits, grants and user fees.

MISSION STATEMENT is a broad statement of purpose derived from an organization's and/or community's values and goals.

MODIFIED ACCRUAL is the basis of accounting that is used in governmental funds where the focus is to measure current financial resources. Revenues are not recognized until they are measurable and available. Expenditures are recognized when the related liability is liquidated not when the liability is first incurred.

MUNICIPAL SERVICES BENEFIT UNIT (MSBU) A special assessment district authorized by Florida Statutes 125.01 to provide for improvements and/or services to a specifically defined area of the county and financed by a special assessment on only those

properties receiving benefits of those improvements or services.

MUNICIPAL SERVICES TAXING UNIT (MSTU) is the taxing district authorized by State Constitution Article VII and Florida Statute 125.01 encompassing the unincorporated area of the County. It provides services typically provided by a municipality (e.g., Sheriff's patrol, paramedic services, fire protection, parks and recreation, code enforcement and road network maintenance) to the residents and businesses in the unincorporated area. The services are financed primarily by an ad valorem tax levied on all taxable property located in the unincorporated area.

NON-AD VALOREM ASSESSMENT is a fee levied on certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit those properties. The value of the property is not considered when calculating a non-ad valorem assessment. Instead, the cost of the facility or the service is allocated proportionately to the benefited properties in a defined area. It is sometimes referred to as a "Special Assessment". Generally, this is collected by the Tax Collector's Office on the annual consolidated tax bill like ad valorem taxes.

NON-OPERATING EXPENDITURES are costs of government services that are not directly attributable to a specific County program or operation. Examples include debt service obligations and contributions to community service organizations.

NON-OPERATING REVENUES

comprise income received by a government not directly attributable to providing a service. An example would be interest on investments.

OBJECTIVE is a statement specifying achievements to be attained within a prescribed time frame. An objective is exchanged for or superseded by another objective at the expiration of the time frame. An objective is directly connected to how the resources of an organization will be used. An objective statement begins with an action verb and includes the quantified statement of the results expected as an outcome of the action, such as "*Increase (the action verb) with existing manpower, 24-hour security coverage for five government buildings at a daily cost not to exceed \$16.00 (quantified results) during the applicable fiscal year (explicit timeframe)*".

OPERATING BUDGET is the budget including appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day operations (e.g., salaries and related benefits, operating supplies, contractual and maintenance services, professional services and operating equipment). The operating budget does not include debt service payments (principal and interest), budgeted reserves, transfers between funds, and the capital projects program budget. It does include the Internal Service and Trust funds.

OPERATING EXPENDITURES / EXPENSES are the costs (expenses) directly related to a fund's primary

service activities on an on-going or regular basis.

OPERATING REVENUES are the incomes (revenues) directly related to a fund's primary service activities. They consist primarily of user charges for services.

OPERATING TRANSFERS are legally authorized transfers of money from one fund to another fund from which the resources are to be expended.

PERFORMANCE MEASURES comprise a set of measures of service efforts and accomplishments. Six measure types include: 1) measure of efforts (inputs), 2) activity or process measures, 3) output measures, 4) service quality measures, 5) outcome measures, and 6) efficiency measures.

PERSONAL SERVICES characterize expenses for salaries, wages, and related employee benefits provided for all persons employed by the County whether on a full-time, part-time, or temporary basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, and similar direct benefits as well as other costs such as Workers' Compensation and Unemployment Insurance.

PORTABILITY is a legislative provision that was enacted as part of Constitutional Amendment 1 that allows Florida homeowners to transfer a portion of their Save Our Homes taxable value reduction when they move to another homesteaded property in the State of Florida. Portability reduces the local government tax base by reducing taxable values of homesteaded

properties. Portability benefits must be requested by taxpayers.

PROPERTY TAX is another term for ad valorem tax. See the definition for **AD VALOREM TAX**.

PROPRIETARY FUND is a fund category which often emulates the private sector and focuses on the measurement of net income. Expenditures are funded by user charges and fees.

PROPRIETARY FEES are home rule revenue sources, which are based on the assertion that local governments have the exclusive legal right to impose such fees. Examples of proprietary fees include admissions fees, franchise fees, user fees, and utility fees.

REGULATORY FEES are home rule revenue sources that may be imposed pursuant to a local government's police powers in the exercise of a sovereign function. Examples of regulatory fees include building permit fees, impact fees, inspection fees, and stormwater fees.

RESERVES AND REFUNDS refers to a budget category for funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

RETAINED EARNINGS is a term the County uses as the amount of budget/cash set aside within an

enterprise fund for possible, unforeseen expenditures. Similar to fund balance.

REVENUE are funds that governments receive as income, including such items as tax payments, fees for specific services, receipts from other governments, fines and forfeitures, grants, shared revenues and interest income.

REVENUE BONDS are bonds usually sold for constructing or purchasing capital projects. Reliable revenue other than ad valorem taxes is pledged as the source for funding to pay bond principal and interest.

ROLLED-BACK RATE is the millage rate needed to be levied in the new fiscal year to generate the same amount of tax dollars as adopted in the previous fiscal year. Voter approved debt levies are excluded from the calculation. Value of new construction is excluded from the current year total. Rolled-back rate adjusts prior year for reappraisals based on market value of property and represents "no tax increase." The only source of additional tax revenue, if the rolled-back rate is levied, is the tax on new construction.

SAVE OUR HOMES is a voter approved amendment to the Florida Constitution which limits the size of the annual increase in the assessed value of owner-occupied residential properties which have homestead status. Increases in the annual assessment of homesteaded property shall not exceed the lower of either 1) three percent (3%) of the assessment of the prior year or 2) the percent increase in the Consumer

Price Index for all urban consumers in the United States.

SPECIAL ASSESSMENT is the term used to designate a unique charge that government units can assess against real estate parcels for certain public projects.

SPECIAL REVENUE FUNDS are funds used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

STATUTE is a written law enacted by a duly organized and constituted legislative body. Citations are often followed by "F.S." to indicate Florida Statute.

TANGIBLE PERSONAL PROPERTY is the non-real estate property, excluding motor vehicles, inventory and household goods, that is owned by business enterprises and subject to ad valorem taxation. Constitutional Amendment 1 provides that the first \$25,000 of tangible personal property is exempt from ad valorem taxes starting with FY 09. It also imposes a 10% cap on annual increases in tangible property valuation.

TAX RATE is the amount of tax stated in terms of a unit of the tax base. For example, 5.000 mills yield \$5 per \$1,000 of taxable value.

TAXABLE VALUE is the value used for computing ad valorem taxes levied against property. Taxable value is the assessed value less any exemptions allowed by law. The most common

exemption is the \$25,000 homestead exemption allowed when the owner uses the property as a principal residence, and an additional homestead exemption of \$25,000 on assessed value between \$50,000 and \$75,000 enacted as part of Constitutional Amendment 1 in January of 2008. Exemptions are also granted for disability, government owned and non-profit owned property.

TENTATIVE BUDGET is the County Manager's recommendation of the budget plan to the Board of County Commissioners.

TRANSFER IN/OUT TO CONSTITUTIONALS. There are five elected constitutional officers per Florida Constitution; the expenditure budgets for these officers are transferred out to each entity to manage on its own and revenues received from them are also accounted and recorded separately, in order to meet GASB/GAAP and statutory requirements. The details of the budgets are managed by the officers and not through the County system.

TRUTH IN MILLAGE LAW (TRIM) is a Florida Law enacted in 1980 which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of various taxing authorities.

TRUST AND AGENCY FUNDS are funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

USER (FEES) CHARGES are payments of a fee for receipt of a public service by those individuals benefiting from the service.

UNASSIGNED FUND BALANCE is the residual classification that includes amounts that are not included in other classifications. Unassigned amounts are the portion of fund balance which is not obligated or specifically designated and available for any purpose. The General Fund is the only accounting fund that can report unassigned fund balance.

UNINCORPORATED AREA is the portion of the County not within the boundaries of any municipality.

LIST OF ACRONYMS

AAA	Automatic Aid Agreement	CCIP	Comprehensive Capital Improvements Program
ACF	Alachua County Forever	CJMHSAG	Criminal Justice, Mental Health and Substance Abuse Grant
ACFR	Alachua County Fire Rescue	CM	County Manager
ACLD	Alachua County Library District	COOP	Continuity of Operations Plan
ACPA	Alachua County Property Appraiser	CP	Capital Projects
ACSO	Alachua County Sheriff's Office	CPI	Consumer Prices Index
ADA	Americans with Disabilities Act	CSP	Community Stabilization Program
AFDC	Aid to Families with Dependent Children	CSSP	Community Self Sufficiency Program
ALS	Advanced Life Support	CST	Centralized Screening Team
ARP or ARPA	American Rescue Plan Act	DEO	(Florida's) Department of Economic Opportunity
BCC or BOCC	Board of County Commissioners	DOR	(Florida's) Department of Revenue
CABHI	Cooperative Agreements to Benefit Homeless Individuals	E-911	Enhanced 911
CAPP	Community Agency Partnership Program	EAR	Evaluation and Appraisal Report
CARES Act	Coronavirus Aid, Relief, and Economic Security Act	EBU	Equivalent Benefit Units
CBA	Covenant to Budget and Appropriate	E-CIP	Energy Conservation Investment Program
CCC	Combined Communications Center	EDAC	Economic Development Advisory Committee
CDBG	Community Development Block Grant	EEO	Equal Employment Opportunity
CDC	Centers for Disease Control and Prevention	EMS	Emergency Medical Services
CEMP	Comprehensive Emergency Management Plan	EO	Equal Opportunity
CHOICES	Community Health Offering Innovative Care and Educational Services	EOC	Emergency Operations Center
CIE	Capital Improvement Element [of the Comprehensive Plan]	EPD	[Alachua County] Environmental Protection Department
CIP	Capital Improvement Plan	ER	Emergency Room
		ERP	Enterprise Resource Planning
		ERU	Equivalent Residential Unit
		ESF	Emergency Support Function
		EWIT	Empowering Women in Technology Startups
		FAC	Florida Association of Counties

FDEP	Florida Department of Environmental Protection	IFAS	Institute of Food and Agricultural Sciences
FDLE	Florida Department of Law Enforcement	ITS	Information & Telecommunications Services
FDOT	Florida Department of Transportation	LDR	Land Development Regulations
FEMA	Federal Emergency Management Agency	LMS	Local Mitigation Strategy
FRS	Florida Retirement System	LOS	Level of Service
FS	Florida Statutes	LRSP	Local Road Safety Plan
FTE	Full-Time Equivalent [Position]	MHFA	Mental Health First Aid
FY	Fiscal Year	MRT	Mobile Response Team
GAAP	Generally Accepted Accounting Principles	MSA	Metropolitan Statistical Area
GALP	Guardian ad Litem Program	MSBU	Municipal Services Benefit Unit
GFOA	Government Finance Officers Association	MSTU	Municipal Services Taxing Unit
GIS	Geographic Information Systems	MTPO	Metropolitan Transportation Planning Organization
GO	General Obligation [Bonds]	NACo	National Association of Counties
GOC	Gainesville Opportunity Center	NAPSA	National Association of Pre-trial Service Agencies
GPD	Gainesville Police Department	NPDES	National Pollutant Discharge Elimination System
GRU	Gainesville Regional Utilities	NWRDC	North West Regional Data Center
GSC	Gainesville Sports Commission	ODT	[Office of] Organizational Development & Training
HAVA	Help America Vote Act	OMB	Office of Management & Budget
HIPAA	Health Insurance Portability & Accountability Act	PDRP	Post Disaster Redevelopment Plan
HR	Human Resources	PM	Performance Management
HSIP	Highway Safety Improvement Plan	PPE	Personal Protective Equipment
HUD	Housing & Urban Development [Department]	PSH	Permanent Supportive Housing
HVAC	Heating, Ventilation & Air Conditioning	QTI	Qualified Target Industry
ICMA	International City/Council Management Association	RFP	Request for Proposals
iG	Innovation Gainesville	RRH	Rapid Rehousing
		SAMSA	Substance Abuse and Mental Health Administration
		SF	Santa Fe College

SF CIED	Santa Fe Center for Innovation and Economic Development
SF GTEC	Santa Fe Gainesville Technology Entrepreneurship Center
SHIP	State Housing Initiative Partnership
SJRWMD	St. Johns River Water Management District
SOE	Supervisor of Elections
TEFRA	Tax Equity & Fiscal Responsibility Act of 1982
TDC	Tourist Development Council
TRIM	Truth-In-Millage
UF	University of Florida
ULDC	Unified Land Development Code
UPS	Uninterruptible Power Supply
VA	Veterans Affairs [Department of]
VCA	Volunteer Child Advocate
VCB	Visitors & Convention Bureau
VOCA	Victims of Crime Act
YES	Youth Employment Services

FY22 Adopted Budget Index

A

Ad Valorem Tax, 34, 35, 45, 65, 67, 69, 111, 119, 120, 124, 125, 127, 129-131, 133, 209, 212, 389, 397, 419, 453
Alachua County Strategic Guide, 3, 75-79, 81, 82, 307, 368
Animal Services, 5, 33, 34, 49, 54, 55, 83, 84, 119, 273, 319, 354-356, 358-364, 440, 444, 446
Assessments, 34, 35, 55, 65, 87, 119, 125, 133, 135, 136, 182, 188, 224, 233, 235, 246, 279, 389, 397, 452

B

Basic Information on Property Taxes, 127-129
Board of County Commissioners, 2, 9, 11, 18, 31, 34, 38, 42, 49, 59, 60, 63, 65, 67, 76, 77, 82, 120, 123, 127, 137, 138, 142, 143, 153, 160, 165, 187, 192, 214, 243, 265, 266, 306, 334, 387, 390, 402, 407, 411, 416, 419
Budget and Fiscal Services, 11, 55, 66, 137, 141-158, 195
Budget Message, 2, 3, 37-52
Budget Process Calendar, 2, 3, 54-55
Budgeted Expenditures (Uses) All Funds, 115
Budgeted Revenue (Sources) All Funds, 114

C

CIP Planning, 430-433
CIP 5-Year Plan, 436-449
CHOICES (Community Health Offering Innovative Care and Educational Services), 4, 68, 71, 110, 114-117, 192, 195, 197, 198, 206, 404
CJMSHA, 215, 216, 227
Codes Enforcement, 55, 91, 114-117, 336, 356, 358-360, 365
Communications Office, 5, 194, 312, 319,
Community and Administrative Services, 4, 11, 49, 137, 138, 159-190
Community Support Services, 4, 11, 32, 35, 49, 55, 137, 138, 161, 163, 191-212, 274, 354, 444-446

Comprehensive Capital Improvement Program, 6, 429-449
Comprehensive Financial Policies, 65-66
Comprehensive Planning, 98, 99, 326-329, 332-337
Computer Replacement Fund, 5, 402, 432,
County Attorney, 5, 10, 11, 49, 54, 55, 63, 138, 306, 310, 319
County Commission, 2, 3, 9, 11, 18, 31, 34, 38, 42, 49, 56, 59, 60, 63, 65, 67, 76-79, 82, 120, 123, 127, 137, 138, 142, 143, 153, 160, 162, 165, 183, 187, 192, 214, 243, 265, 266, 273, 285, 306, 310, 319, 320, 326, 328, 334, 356, 387, 390, 402, 407, 411, 416, 419
County Manager, 2, 3, 5, 10, 11, 31, 38-52, 54, 55, 60-63, 76, 77, 142-144, 155, 156, 158, 160, 163, 192, 273, 306-308, 318-320, 323, 407, 434
Countywide Sustainability Program, 323
Court Administration, 5, 33, 48, 137, 426, 428
Court Related, 69, 83, 110, 114-117, 415, 427, 428, 431
Court Services, 4, 11, 32, 35, 46, 50, 55, 67, 119, 137, 166, 213-239, 354, 415, 436, 437
Crisis Center, 4, 83, 89, 138, 162, 192, 193, 195, 196, 198, 200-202, 207, 212, 319

D

Day Reporting, 4, 87, 214, 218, 223, 229, 233, 237
Debt Management Policy, 65
Debt Service, 2, 5, 6, 34, 35, 40, 67-69, 110, 113-118, 124, 170, 197, 289, 358, 371, 402, 405, 407, 413, 422, 428, 436, 451-460
Debt Service Fund Summary, 6, 453
Debt Service Issue Summary, 456-460
Debt Service 3-Year Summary, 454
Demographics, 2, 20
Development Review, 5, 94, 97, 99, 252, 269, 319, 326, 334, 336, 368, 372, 375, 384

E

Economic Development, 2, 4, 26, 28-30, 33, 47, 55, 66, 82, 83, 160-162, 167, 169-171, 184, 185, 323, 326, 335, 405, 437

Emergency Management, 5, 93, 131, 188, 193, 205, 284, 289, 290, 295, 296, 298, 299, 306, 319, 363
Ending Fund Balance Table, 117
Environmental Protection, 4, 11, 27, 33, 35, 55, 97, 98, 100, 131, 135, 137, 138, 241-269, 388, 390, 391, 398
Equal Opportunity, 4, 33, 55, 88, 160, 162, 167, 175, 176, 180, 185, 186, 187
Executive Summary, 2, 3, 53-72, 142, 160, 192, 214, 242, 272, 284, 306, 326, 340, 354, 368, 386

F

Facilities Management, 4, 11, 35, 50, 137, 271-281, 446
Fairgrounds, 170, 171, 404
Fire Rescue, 5, 11, 32, 35, 50, 55, 58, 92, 137, 138, 158, 283-303, 354, 382, 457
Fleet Management, 5, 68, 72, 110, 114-117, 167, 370, 371, 376, 377, 379, 402
Fund Balance Overview, 3, 111-113
Fund Structure and Government Accounting, 67-68

G

Gas Tax, 38, 45, 46, 68, 71, 110, 114-117, 368, 371, 379, 404, 405, 431, 436, 439, 442, 453, 458
General Government, 5, 11, 35, 55, 69, 137, 138, 182, 305-323
Get to Know Alachua County, 3, 13-30
GFOA Budget Award, 12
Glossary of Key Terms, 462
Growth Management, 5, 11, 33, 35, 50, 55, 137, 138, 325-337
Guardian Ad Litem, 5, 33, 137, 427, 428

H

Hazardous Materials, 4, 90, 242, 245, 247, 249, 250, 259, 260, 269, 388, 398
Hazardous Waste Collection, 4, 245, 248, 250, 388-391, 398, 438
How to Use This Budget Document, 2
Human Resources, 5, 51, 55, 138, 143, 153, 168, 187, 205, 265, 278, 286, 306-308, 310, 313, 314, 321, 322, 363, 370, 411

I

Information Services, 5, 339-352

J

Jail Population Management Program, 4, 32, 58, 87, 214, 215, 216, 231, 232, 234
Judicial Offices, 5, 9, 11, 31, 33, 43, 46, 61, 78, 137, 138, 425-428, 430

L

Land Conservation, 4, 47, 51, 58, 94, 95, 96, 107, 123, 138, 242-244, 246, 247, 249, 250, 256-258, 261, 262, 265, 266, 356, 404, 422
Law Enforcement MSTU, 38, 39, 44, 45, 71, 110-119, 130, 131
List of Acronyms, 472
Local Option Fuel Tax, 46, 120, 121

M

Major County Revenues, 2, 3, 34, 35, 69, 113, 114, 119
Medical Examiner, 4, 143, 198, 205, 436, 437, 458
Metamorphosis, 4, 32, 85, 108, 214, 217-220, 224, 229-232, 277
Millage Comparison Chart, 4, 131
Miscellaneous Information, 2, 6, 461
MTPO/MVT, 4, 198, 206

N

Natural Resources Protection, 4, 267
Non-Departmental, 5, 35, 401-407

O

Office of Management and Budget, 4, 12, 31, 35, 54, 55, 59, 61-64, 66, 122, 142, 145, 158, 397, 402, 403, 407
Organizational Chart, 2, 3, 11
Organizational Development and Training, 160, 164, 166, 168, 187, 188, 316, 317
Outpatient & Aftercare Treatment Program, 218, 233

P

Parks and Open Space, 55, 94, 95, 105, 106, 138, 160, 164, 168, 173, 178-181, 189
Performance Management, 2, 3, 59, 66, 73-108, 142, 143, 150, 154, 205, 307, 363
Petroleum Management, 4, 92, 94, 101, 250, 254, 259, 263, 264, 267
Pretrial, 32, 86, 87, 161, 166, 214, 218, 221, 223, 224, 229, 234-237, 239
Principal Officials, 3, 10
Probation, 4, 32, 50, 85, 166, 214, 218, 219, 222, 229, 233, 236-239
Procedure for Amending the Budget, 2, 3, 63, 64
Process of Adopting the Budget, 2, 3, 60-62
Property Appraiser, 5, 10, 11, 26, 32, 40, 54, 55, 60, 61, 113, 119, 127, 129, 130, 133, 137, 409, 419, 420
Property Taxes, 3, 4, 38, 60, 119, 120, 127, 130, 131
Public Defender, 5, 10, 33, 137, 215, 426, 428, 455
Public Works, 5, 11, 33, 35, 52, 55, 71, 91, 137, 138, 163, 167, 367-384, 443, 444, 447
Purchasing, 72, 145, 309, 387, 435

R

Rescue Medical Services, 5, 131
Reserves, 3, 5, 27, 33, 35, 38, 40, 43, 45, 51, 60, 63, 69, 95, 96, 111, 112, 113, 116-118, 129, 246, 257, 258, 290, 402, 405, 431, 438, 439
Risk Management, 4, 142-144, 152, 157, 265, 363

S

Santa Fe Hills Water Utility, 5, 91, 373
Sheriff, 5, 10, 32, 35, 43, 48, 67, 71, 113, 131, 137, 138, 382, 404, 409, 411-414, 422, 443, 444
Sheriff-Communications, 413, 414
Sheriff-Law Enforcement, 32
Social Services, 4, 47, 104, 131, 133, 136, 192, 198, 203, 206, 210, 211, 214, 287
Solid Waste & Resource Recovery, 5, 11, 33, 35, 137, 385-399
State Attorney, 5, 10, 33, 215, 229-231, 238, 274, 426, 428, 445, 446

Sugarfoot Preserve & Enhancement District, 4, 198
Summary Reports, 2, 109-138
Supervisor of Elections, 5, 10, 11, 32, 40, 48, 110, 113, 137, 138, 409, 423, 424

T

Tax Collector, 5, 10, 11, 32, 40, 50, 61, 133, 137, 274, 287, 407, 409, 421, 422, 436, 453, 454, 459
Tourist Development, 33, 55, 120, 121, 165, 169, 170, 421, 436, 453, 454, 460

V

Vehicle Replacement Fund, 5, 379, 402, 433
Veteran Services, 4, 83, 89, 192, 194, 198, 200, 211
Victim Services, 4, 89, 138, 192-195, 198, 200, 212
Visit Gainesville, Alachua County, FL, 4, 16, 18, 106, 121, 138, 160, 165, 168, 169, 173, 181, 190

W

Waste Management, 5, 28, 34, 72, 101, 102, 133, 134, 242, 249, 388-390, 392-394, 396-399, 405
Work Release, 4, 32, 87, 214, 218, 219, 221, 226, 228, 229, 233, 234, 446

Prepared By:
**THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS
OFFICE OF MANAGEMENT AND BUDGET
STAFF**

Tommy Crosby, CPA
Assistant County Manager

Donna Bradbrook, MBA
Strategic Performance Manager

Maureen Rischitelli, MPA, ML
Budget Manager

Leslie Moyer, CGFO
Senior Financial Management Analyst

Maureen Powell, MAOL, CGFO
Financial Management Analyst

Stephanie Loven, MPA, CGFO
Financial Management Analyst

Alex Corona
Financial Management Analyst

Credits

Mark Sexton
Communications

Takumi Sullivan
Communications

Bret Bostock
Communications

Erika Aenlle
Budget and Fiscal Services

Susie Funderburk
Budget and Fiscal Services

THANK YOU

A very special “thank you” to all County employees
and the staff of the Constitutional and Judicial Offices for their assistance