



Adopted Budget FY 2020-21

Where Nature and Culture Meet



Alachua County, Florida
12 SE 1st Street
Gainesville, FL 32601

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</u>	Developed for the FY21 Tentative budget presentation. Provides continuing fiscal trends; recent state legislative impacts; Board of County Commission Budget Principles; budget summaries; economic and financial impacts; department program and project issues; and staff realignment impacts.
<u>Executive Summary</u>	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 and shows an overall picture of the County's budgets for revenues, 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 FY19 actual revenues and expenditures, the FY20 and FY21 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 Services</u>	Highlights the County's outstanding and anticipated bond issues.
<u>Miscellaneous Information</u>	Contains general reference material, including a glossary.

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Introduction

Alachua County Board of County Commissioners



Chair
Robert Hutchinson



Vice Chair
Mike Byerly



Charles "Chuck" Chestnut, IV



Ken Cornell



Marihelen Wheeler

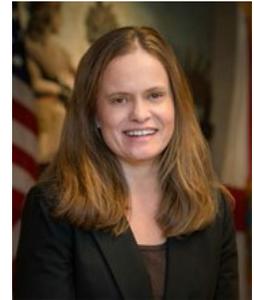
Principal Officials



Appointed Officials



Michele Lieberman
County Manager



Sylvia E. Torres
County Attorney

Constitutional Officers



Kim A. Barton
Supervisor of Elections



Ed Crapo
Property Appraiser



Sadie Darnell
Sheriff



John Power
Tax Collector



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

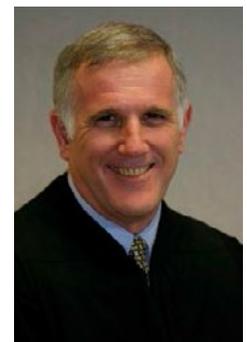
Judicial



William Cervone
State Attorney



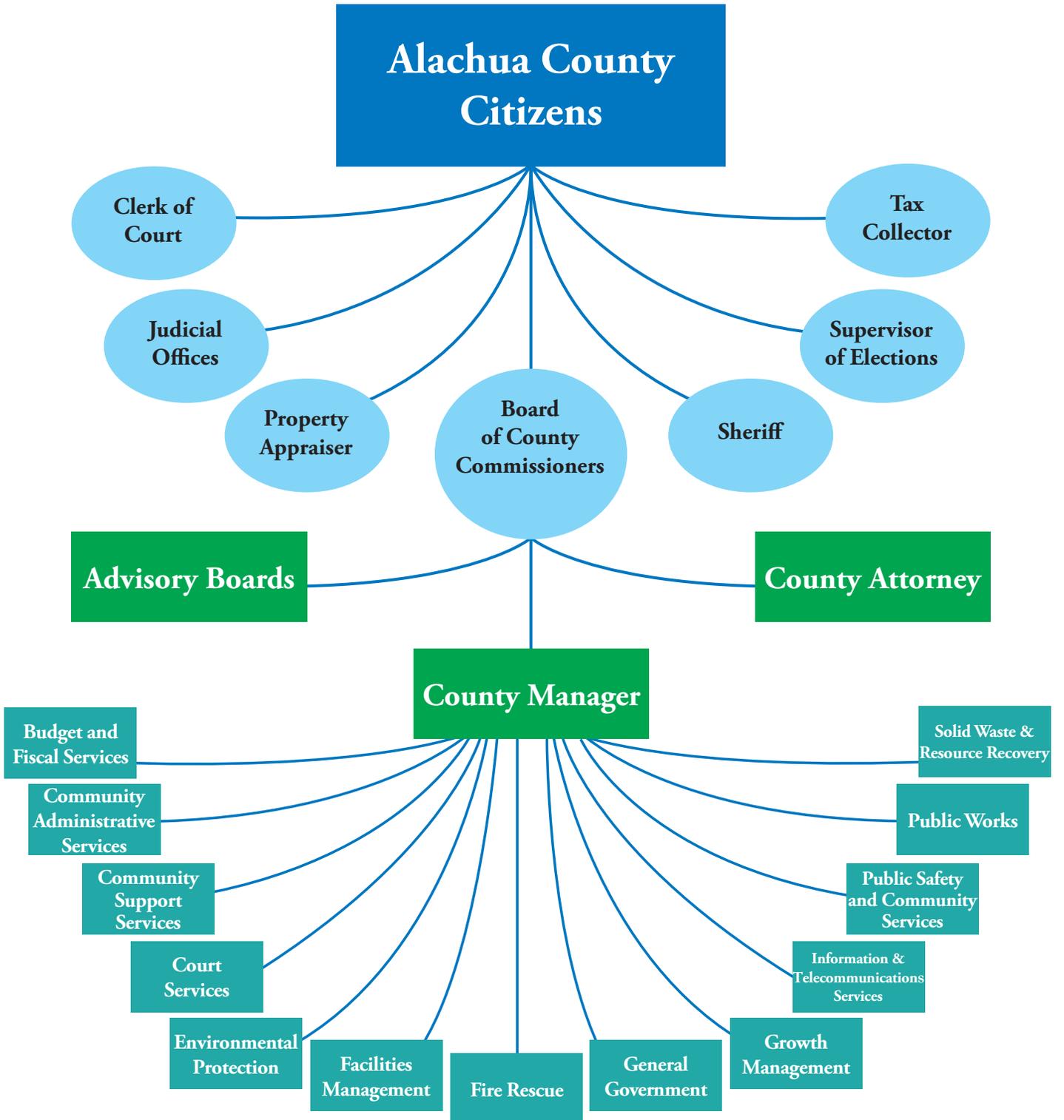
Stacy A. Scott
Public Defender



James P. Nilon
Chief Judge



Organizational Chart



Prepared By:

**THE ALACHUA COUNTY BOARD OF COUNTY COMISSIONERS
OFFICE OF MANAGEMENT AND BUDGET**

STAFF

Tommy Crosby, CPA
Assistant County Manager

Donna Bradbrook, MBA
Strategic Performance Manager

Diane M. Smith, MA, CGFO
Budget Manager

Leslie Moyer, CGFO
Senior Financial Management Analyst

Maureen Powell
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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

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

For the Fiscal Year Beginning

October 1, 2019

Christopher P. Morrill

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 has flight service via American Airlines/American Eagle and Delta Air Lines. Prior to 2020, there were more than 26 flights daily and more than 476,000 passengers travelled through the airport annually. Airport facilities are also available for general aviation. Alamo, Avis, Budget, Enterprise, Hertz and National rental cars are available at the airport and at several in-town locations. Additional information may be found at www.flygainesville.com

ACCOMMODATIONS:

57 hotels and motels offer 5,218 rooms. Alachua County also has seven Bed and Breakfast Inns and seven campgrounds and RV parks. Meeting facilities accommodate up to 1,200. Alachua County is a destination for both conferences and leisure visitors with over 2.1 million overnight guests in 2019.

DINING:

There are hundreds of restaurants in Alachua County that serve everything from gourmet dining to barbecue, fast food, casual, cafeteria-style, "Southern" home cooking, and ethnic specialties.

ATTRACTIONS:

Alachua County is a haven for leisure travelers who wish to discover the beauty of a natural Florida. Sports and recreational activities can be found in abundance, as can the scenic beauty of the area's flora and fauna. Alachua County also offers a sophisticated experience at the area's superlative cultural attractions, rich historical sites, and the engrossing programs offered year-round at the University of Florida.

Attractions include:

- Autoplus/ Gainesville Raceway
- Bivens Arm Nature Park
- Butterfly Rainforest
- Florida Museum of Natural History
- Hippodrome Theater
- Historic Haile Homestead
- Historic Micanopy
- Kanapaha Botanical Gardens
- Kika Silva Pla Planetarium
- Lake Alto Nature Preserve
- Lochloosa Flatwoods Reserve
- Marjorie Kinnan Rawlings State Historic Site
- Matheson Historical Center
- Mill Creek Nature Preserve
- Morningside Nature Center
- Paynes Prairie State Preserve Park
- Phifer Flatwoods Nature Preserve
- Philips Center for the Performing Arts



- Poe Springs Park
- Samuel P. Harn Museum of Art
- San Felasco Hammock State Preserve Park
- Santa Fe Community College Teaching Zoo
- Stephen C. O'Connell Center
- Sweetwater Nature Preserve
- Thomas Center and Galleries
- University of Florida - the 5th largest public University in the U.S. (based on enrollment)
- University Memorial Auditorium and Century Tower

SPORTS AND RECREATION:

- Golf, tennis, and racquetball facilities are plentiful throughout Alachua County. Bicycling is very popular, as well. Rentals and maps of bicycle routes are available for visitors.
- Lakes provide fishing for bass, bream, speckled perch, and catfish.
- The County has taken over ownership of the Canterbury Equestrian Showplace and after renovations are completed, professional equestrian shows will once again be open to the public.
- Spectators enjoy games at the University of Florida, which offers NCAA college sports including football, baseball, basketball, softball, soccer, swimming, track and field, gymnastics, lacrosse, tennis, and golf.
- Outdoor nature-based activities include photography, freshwater springs, nature appreciation, hiking, equestrian and mountain bike trail riding, bird watching, and camping.



FOR MORE INFORMATION:

Details on all attractions, activities and events, brochures and video are available from: Visit Gainesville 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/FEBRUARY:** Hoggetowne Medieval Faire
- **MARCH:** Gatornationals and Alachua County Youth Fair in Gainesville
- **APRIL:** Spring Arts Festival in Gainesville and University of Florida Orange and Blue Spring Football Game in Gainesville
- **APRIL/MAY:** Pioneer Days in High Springs
- **MAY:** Rail Road Days in Waldo and Zucchini Festival in Windsor
- **MAY/JUNE:** Watermelon Festival in Newberry
- **JULY:** University of Florida Fanfare and Fireworks in Gainesville
- **OCTOBER:** University of Florida Homecoming in Gainesville and Fall Festival in Micanopy

- **OCTOBER/NOVEMBER:** Alachua County Fair in Gainesville
- **NOVEMBER/DECEMBER:** Downtown Arts & Crafts Festival in Gainesville
- **DECEMBER:** Christmas on the Boulevard, Festival of Trees, Holiday Home Tour, Hippodrome “It’s a Wonderful Life”, and Dance Alive’s “The Nutcracker” all in Gainesville; The Town of Lights in High Springs; and Christmas parades in Alachua, High Springs and Hawthorne.



COVID 19 IMPACT

Since declaring a State of Emergency on March 16, 2020, Alachua County has been the lead emergency agency in the county, navigating this pandemic. We were among the leaders in the state in taking aggressive moves to keep our residents safe. Early on, we instituted a nonessential business closure that the Governor instituted ten days later statewide. We were 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 to provide signage and support for local businesses. This effort has included the “It’s Not Too Much To Mask” campaign that had enormous social media reach.

Our Emergency Management Division has played an essential role as the coordinator of local, state, county, municipal, medical, and public safety agencies. These groups were meeting multiple times a week during the early months of the pandemic. With the cooperation of numerous departments and divisions, the County has created many unique and innovative systems such as the Community Resource Portal and the COVID-19 Recovery Dashboard. The Community Resource Portal has been an invaluable 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 tool for residents to get daily information on COVID-19 impacts on our community. Our Community Support Services Department has taken the lead on direct service response to those in need. They have been directly involved in

food delivery events, homelessness, and keeping people in their homes.

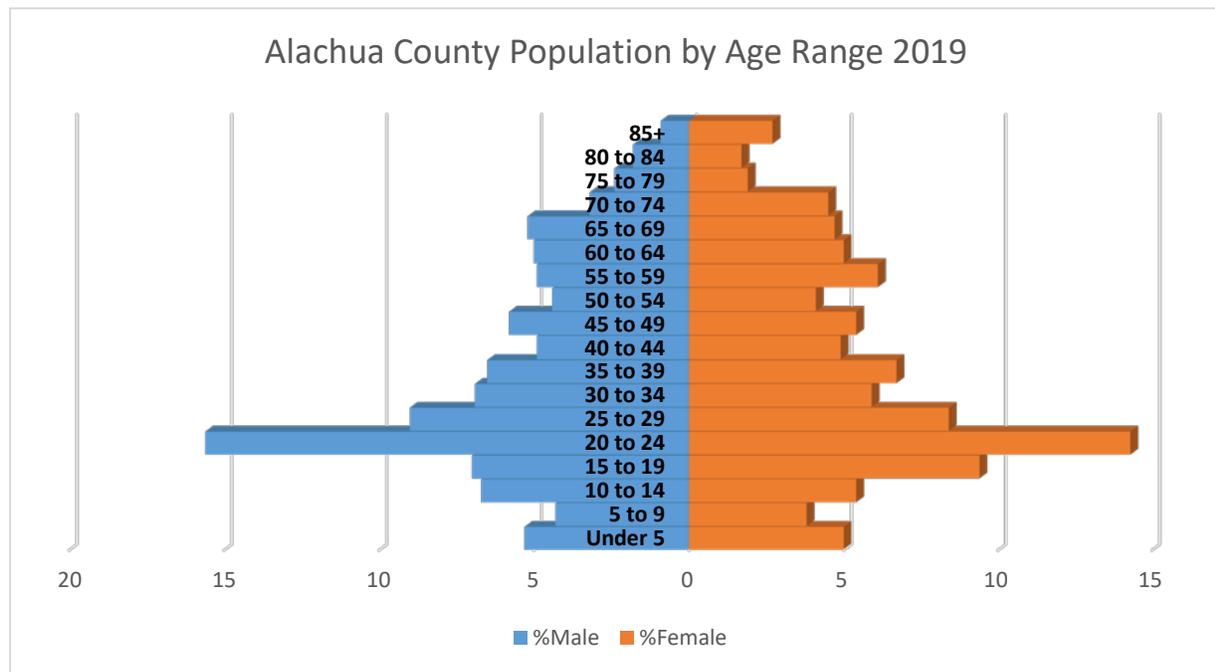
Amid the pandemic, a unique experience has been the County's distribution of over \$49 million Federal CARES Act dollars to thousands in our community in desperate need. This process was a collaborative effort that included multiple departments and agencies, including Alachua County's Budget and Fiscal Services, Community Support Services, Information and Telecommunications Services, and the Clerk of the Court's Finance and Accounting department, the CRI accounting firm, the Community Foundation, and others.

This pandemic, and meeting the challenges involved, has brought out the best in our government agencies, non-profits, and residents.

DEMOGRAPHICS:

According to statistics from the State of Florida Office of Economic and Demographic Research, in 2019, Alachua County’s population was 267,306, and it is projected to grow by 45,966 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.



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

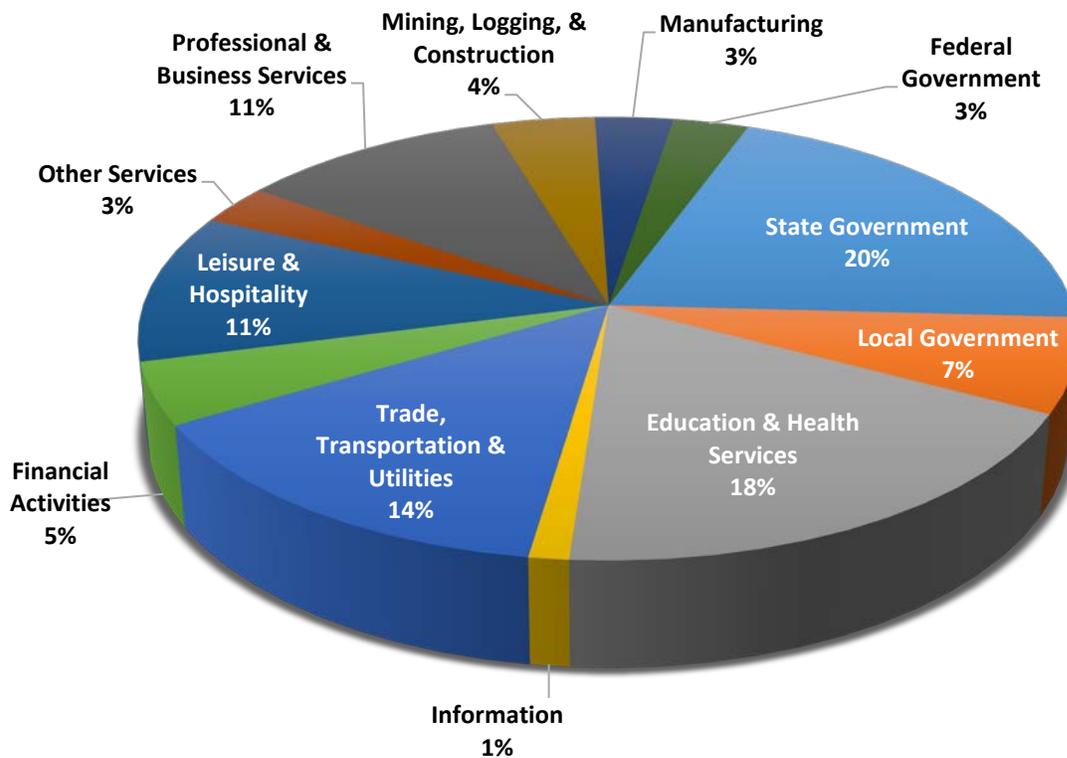
Educational attainment in Alachua County exceeds statewide and national level patterns. Alachua County has a higher percentage of residents age 25 or older with a high school diploma than the state and the nation. For Alachua County, 92.4% of residents age 25 or older have a high school diploma or higher, 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.

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.

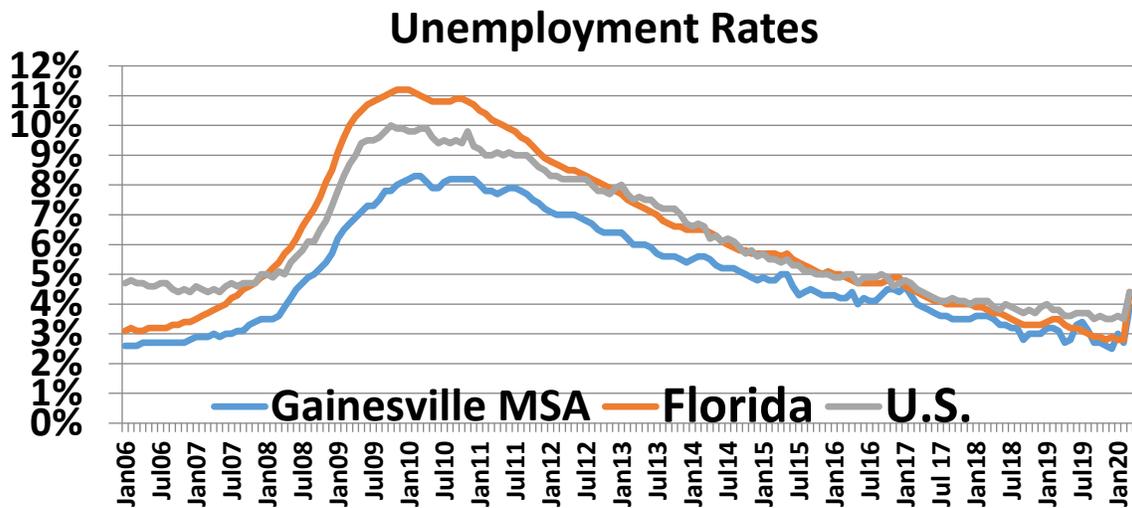
Non-Farm employment in the Gainesville Metropolitan Area Statistical Area (MSA), which includes both Alachua County and Gilchrist County, is concentrated in government related activities (including local, state, and federal government), which accounts for 30% of the workforce; Education and Health Services accounts for 18%; Trade, Transportation and Utilities accounts for 14%; and Leisure and Hospitality account for 11%.

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 March 2020. Gainesville MSA includes Alachua and Gilchrist County

According to the Bureau of Labor Statistics, in March 2020, the not seasonally adjusted unemployment in Gainesville MSA was estimated at 3.9%. The County fares better than the State of Florida (4.4%) and the U.S. (4.4%), a pattern consistent with long-term historical results.



Source: U.S. Department of Labor, Bureau of Labor Statistic, U.S., Florida and Gainesville MSA Unemployment Rates, (Seasonally Adjusted) January 2006–March 2020.

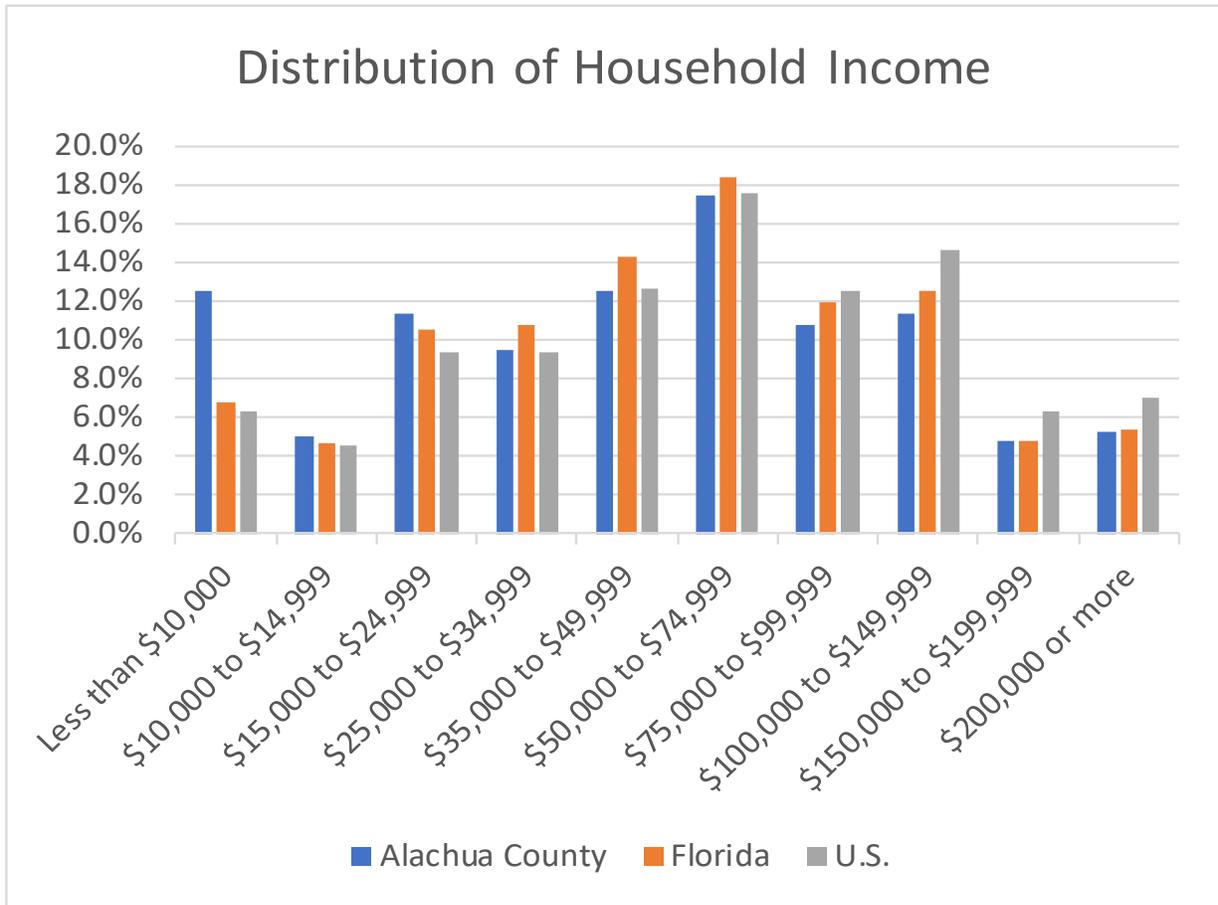
Top Nine Employers Countywide

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 \$49,280 in 2018. Income levels in Alachua County are below average compared to the state and national averages; in 2018, Florida per capita personal income was \$53,267, and the United States per capita personal income was \$60,293. Alachua County's lower per capita income is partly reflected by the lower earnings levels of the large student population. (U.S. Bureau of Economic Analysis).

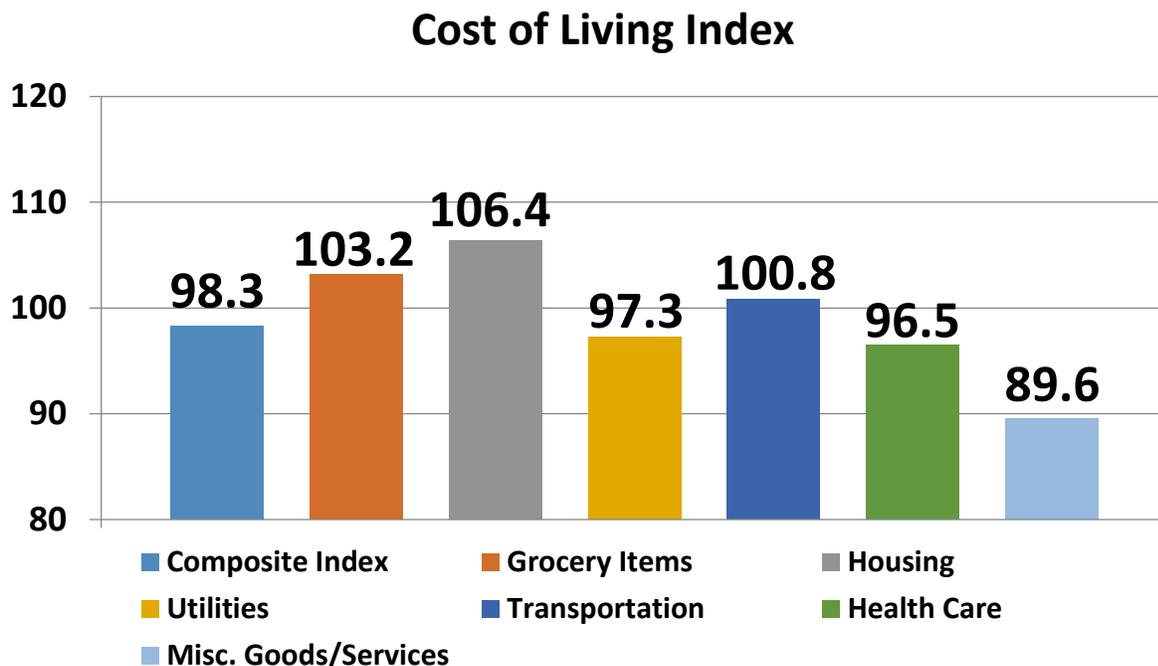


COST OF LIVING:

The Fred Economic Research compiles Index that 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 Research, the Cost of Living Index for Alachua County, Composite Index is 98.3, 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.



Source: Fred Economic Data, 2020

Top Nine Principle Taxpayers

Top Nine Principle Taxpayers, Alachua County	Overall Taxable Value	% of Total Tax. Value
1. Argos USA LLC	\$145,924,501	13.85%
2. North Florida Regional Medical Center Inc.	\$60,271,029	5.85%
3. AT&T Mobility LLC	\$36,274,538	3.76%
4. Clay Electric Cooperative Inc.	\$32,691,905	3.19%
5. Sivance LLC	\$30,327,959	2.14%
6. BellSouth Telecommunications LLC	\$29,288,123	2.10%
7. Duke Energy Florida LLC	\$25,384,765	1.73%
8. Walmart Stores East LP	\$24,954,257	1.66%
9. Exactech Inc.	\$16,569,309	1.33%
Source: Tangible Personal Property 2019 Preliminary Tax Roll, Alachua County Property Appraiser 2019 Annual Report.		

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 56,000 students enrolled, is one of the largest public research universities in the country with an impressive track record in education, research and commercialization. For 2019, UF is tied for #7 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 also contributes approximately \$8 billion to the Florida economy each year.

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 two campuses in Gainesville and Jacksonville, 6 health colleges, 2 major teaching hospitals, and 9 major research centers and institutes. UF Health is a \$3.2 billion operation under the governance of UF and is considered the Southeast's most comprehensive academic health center.

Tourism

Alachua County's unique blend of nature, arts and culture, technology and heritage attracts 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 groundbreaking for a 37-acre Eco-Industrial Park resource recovery space on Gainesville's east side took place on October 24, 2018, on the east side of the Leveda Brown Environmental Park and Transfer Station. The groundbreaking 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.

The construction of all horizontal infrastructure, including roadways, utilities, storm water management, and conservation management areas began in Spring 2019. Once Phase I is complete, public private partnerships will be created with prospective tenants capable of handling materials from a South-eastern regional "waste-shed". Phase II projects at the site will include a 20,000 square foot Research and Incubation Anchor Facility and a 15,000 square foot Bulk Materials Storage Facility.

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 a major agricultural producer with nearly year-round production due to its 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 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, 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 Innovation Gainesville (iG) 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 startup companies, and attracts companies to expand in the region.

Innovation Economy

The region has been experiencing a high level of economic collaboration efforts helping Alachua County become one of the most dynamic environments in the State of Florida, and in the process, helping to diversify the local economy to a more innovation-based economy. 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.

Some of the industries that have been experiencing regional growth due to the development of new high-tech startup activities are medicine, biotechnology, engineering, health, and information systems among other fields. Since 2007, 29 companies have been approved under the Qualified Target Industry (QTI) Tax Refund state program. This has led to a total of 960 active projects proposed jobs and \$354,167,768 active projects proposed capital investment.

Incubators Network

An abundant number of business incubators established in the region are part of the success equation in promoting entrepreneurship, technology development and business expansion. Business incubators which 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), Blue Oven Kitchen Incubators, Starter Space, and HiveSpace have been major contributors to the area's success as an emerging startup hotspot.

UF Sid Martin Biotechnology Incubator. UF Sid Martin Biotechnology Incubator helps companies stay on task with business support as well furthering their research in a 40,000 square foot facility located in Progress Corporate Park. The incubator was named 2013 International Incubator of the Year by the National Business Incubation Association and "World's Best University Biotechnology Incubator" in 2013 by Sweden Based Research Group UBI. The companies associated with the incubator have attracted more than \$5.6 billion in funding activity, created more than 2,200 high-wage jobs and had an economic impact of well over \$100 million per year in Alachua County.

The Florida Innovation Hub at UF. The Florida Innovation Hub at UF is a 48,000 square foot incubator building located at the heart of Innovation Square just two short 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 capitalist and marketers. It is home to more than 190 startup companies which have created more than 960 jobs and brought in more than \$1 billion in private investment funds.

In 2015, the Hub received an \$8 million grant from the US Economic Development Administration and a \$9 million match from UF. This will allow the Hub to double in size and include an Entrepreneurial Women's Center which will collaborate with the Empowering Women in Technology Startups (EWIT).

SF CIED. The SF CIED is a 2,500 square foot incubator facility located near downtown Gainesville offering services that assist in the growth and development of startup and fledging companies. Entrepreneurs are supported through access to business development resources, shared office space, client meeting space and administrative and technical support. Since inception, the incubator has helped more than 110 startup companies and not-for-profits.

SF has plans to expand the Blount Center, current location of the CIED. This expansion will allow the college to better serve residents and businesses in and around the downtown area and to strengthen its partnership with UF on matters related to innovation and entrepreneurship.

SF GTEC. SF GTEC is a 30,000 square foot high-tech incubator for startup companies with an emphasis on technology and light manufacturing. The center was established in 2001, and 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.



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 FY21 Budget. We encourage all citizens to take an in-depth look at the FY21 Adopted budget, located at

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

—Office of Management and Budget

Budget Preparation

Process:

Each year Alachua County adopts a balanced budget. The Office of Management and Budget (OMB) prepares the budget, the County Manager (CM) 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 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 2021 Budget Document for more details.

Protecting the Community

Sheriff/Law Enforcement

\$95.6m – 19.6% of FY21 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 sq. 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

\$40.1m – 8.5% of FY21 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

\$20.6 m – 4.2% of FY21 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)

\$18.9m – 3.9% of FY21 Budget

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

Court Services

\$11.8m – 2.4% of FY21 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

\$2.7m – 0.6% of FY21 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

\$32m – 6.6% of FY21 Budget

Composed of: Tourist Development, Administrative Services, Equal Opportunity Office, IFAS Ag Extension, Accreditation, and Organization Development Training

Public Safety and Community Services

\$3.7m – 0.8% of FY21 Budget

Composed of: Animal Services and Codes Enforcement. Goal: to provide responsive service to citizens and responsible stewardship of county resources for current and future generations.

Improving the Community

Public Works

\$25.2m – 5.2% of FY21 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

\$59.7m – 12.3% of FY21 Budget

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

Environmental Protection

\$34.8m – 7.2% of FY21 Budget

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

- Water Resources Protection
- Natural Reserves Protection

Growth Management

\$5.2m – 1.1% of FY21 Budget

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

Solid Waste & Resource Recovery

\$25.9m – 5.3% of FY21 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 Service Tax
- Licenses & Permits
- Intergovernmental Revenue
- Operating Transfers In
- Other Revenue Sources

Ad Valorem Tax (Property Tax)

\$145.4m – 29.9% 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** (*\$145.4m – 29.9%*) and **Other Taxes** (*\$37.5m – 7.7%*). 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 (*\$76.0m – 15.6%*), include: waste management, animal services, and emergency medical services. To supplement this group, the County collects on **Permits, Fees, & Special Assessments** (*\$29.5m – 6.1%*). These are fees assessed to items such as permits, impact fees, and special assessments on property.

Intergovernmental Revenue (*\$35.9m – 7.4%*) 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

\$21.7m – 4.5% of FY21 Revenues

All 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

\$107.5m – 22.1% of FY21 Revenues

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

Operating Transfers In

\$32.7m – 6.7% of FY21 Revenues

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

Balanced Budget

Revenue

\$486,423,231 in FY21 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	\$145,410,616	29.9%
Non-Operating Sources	\$107,579,429	22.1%
Charges for Services	\$75,945,193	15.6%
Other Taxes	\$37,573,872	7.7%
Intergovernmental Revenue	\$35,938,907	7.4%
Operating Transfers In	\$32,722,435	6.7%
Permits, Fees & Special Assessments	\$29,556,699	6.1%
Debt Proceeds	\$10,000,000	2.1%
Miscellaneous Revenue	\$9,680,615	2.0%
Transfer from Constitutionals	\$1,549,965	0.3%
Judgements, Fines & Forfeitures	\$465,500	0.1%

Expenditures

\$486,423,231 in FY21 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 – LE and Jail	\$95,630,169	19.66%
Reserves	\$50,505,732	10.39%
Fire Rescue	\$40,191,237	8.27%
Special Expense & Indirect Costs	\$37,590,085	7.73%
Environmental Protection	\$34,847,950	7.17%
Community & Administrative Services	\$32,006,219	6.58%
Solid Waste & Resource Recovery	\$25,981,270	5.34%
Public Works	\$25,285,123	5.20%
Facilities Management	\$25,217,283	5.18%
Debt Service	\$23,680,294	4.87%
Community Support Services	\$20,629,509	4.24%
Constitutionals (Excluding Sheriff)	\$18,940,026	3.89%
Court Services	\$11,801,473	2.43%
General Government	\$10,236,914	2.10%
Budget & Fiscal Services	\$9,633,714	1.98%
Replacement Funds	\$6,561,720	1.35%
Information & Telecommunications Services	\$5,954,157	1.22%
Growth Management	\$5,223,060	1.07%
Public Safety & Community Services	\$3,766,939	0.77%
Judicial	\$2,740,357	0.56%

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 FY21 Budget:

<http://www.alachuacounty.us/Depts/OMB/Pages/OMB.aspx> services effectively and efficiently.

Contact Alachua County Departments:

<http://www.alachuacounty.us/contactus/Pages/contactus.aspx>



Alachua County,
Florida

Budget Message

Preface to the County Manager's FY21 Budget Message

The County Manager prepares her Budget Message as a component of the Tentative Budget that is traditionally submitted to the Board of County Commissioners in June, though it was July this year. The budget message incorporates several tables and charts detailing various aspects of this information. The Board subsequently reviews and revises the Tentative 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 updated items found in the message that were affected by the changes to the Tentative Budget:

How property taxes are divided:

This is a representation of how each property tax dollar is divided for property owners in the unincorporated area. All Alachua County property owners pay only 16.87¢ per property tax dollar for countywide programs provided by the County Commission. Property owners living within municipalities pay their city's property tax instead of the MSTU.

How Your FY21 Property Taxes Are Divided



Major Taxing Funds: Some of the major taxing funds were adjusted from the Tentative to the Adopted Budget.

- A) The FY21 Adopted General Fund Budget is \$184,694,182, a \$2,045,104 fund adjustment.
- B) The FY21 Adopted MSTU Law Enforcement Budget is \$25,777,291, a \$36,487 fund adjustment.
- C) The FY21 Adopted Gas Tax Fund Budget is \$10,582,190, a \$338,801 fund adjustment.

The FY21 Adopted Budget includes a General Fund Reserve amount set at a level below the Board of County Commissioner's 5% policy level. 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 adopted level is approximately 93% of the full reserve amount. This level will be consistently monitored throughout the fiscal year to determine if the reserves are completely replenished for FY22 or if the three-year replenishment period is invoked as a consequence of reallocating reserves that result in a drop below the 50% level.

FY21 Adopted Budget – Budget Adjustments from the County Manager’s Budget

Revenues	
524,582,149	Total Budget at CM Level
1,432,928	Additional Local Housing Assistance
1,615	Additional EPD Groundwater Program Grant
254,874	New Federal Forfeiture Fund for Sheriff - Treasury
324,591	New Federal Forfeiture Fund for Sheriff - Justice
(154,677)	Constitutional Fuel Tax Estimate from State as of 8/13/20
(68,046)	County Fuel Tax Estimate from State as of 8/13/20
(101,115)	Ninth Cent Fuel Tax Estimate from State as of 8/13/20
(97,478)	Local Option Fuel Tax (1-6 cent) Estimate from State as of 8/13/20
(181,032)	Local Option Fuel Tax (1-6 cent) Estimate from State as of 8/13/20
(2,265,962)	Local Gov't 1/2 cent Sales Tax Estimates from the State as of 8/13/20
(683,172)	County Revenue Sharing Program Estimates from the State as of 8/13/20
(226,597)	Local Gov't 1/2 cent Sales Tax Estimates from the State as of 8/13/20
(272,872)	Local Option Fuel Tax (1-5 cent - ELM) Estimate from State as of 8/13/20
1,279,369	Adjustment to make 507 Revenue match 23.10 charges across BOCC funds
(1,000,000)	Reduced transportation commitment from General Fund
(300,000)	Reduced Health Insurance budgeted increase from 2% to 1%
(323,838)	Reduced transfer to gas tax fund due to revenue shortfall
263,547	Increased Fund Balance of Fund 149 - Savings in FY20
(2,039,365)	Reduced transfer to General Fund due to Sales Tax Revenue Shortfall
717,601	Adjustment to General Fund Ending Fund Balance due to Revenue Shortfalls - Meet Budget Guidelines
11,329	Adjustment to Fire MSBU Fund Ending Fund Balance due to Revenue Shortfalls - Meet Budget Guidelines
143,713	Increase contract revenue between Sheriff and Newberry
22,112	Adjustment to meet policy for EFB + Reserves in Fund 009
(129,338)	Reduce Estimated Fund Balance in MSTU - LE based on current spending levels
(272,872)	Reduced transfer to Fund 350- 5-cent Local Option Gas Tax Capital due to revenue shortfall
(31,000,000)	Delay Construction of Admin Building
5,270	Choices Funding for Flu Vaccine
40,665	Supplemental Funding for Choices
(3,500,000)	Moved Medical Examiner Building Purchase to FY20
(40,168)	Reduced millage to 7.8935 - 9/8/2020 BOCC
486,423,231	FY21 Adopted Budget - Revenues

Expenses	
524,582,149	Total Budget at CM Level
1,432,928	Additional Local Housing Assistance
1,615	Additional EPD Groundwater Program Grant
254,874	New Federal Forfeiture Fund for Sheriff - Treasury
324,591	New Federal Forfeiture Fund for Sheriff - Justice
36,635	Clerk self-insurance costs increased, discovered after May 1 request submitted.
31,200	BoCC decision 8-4-2020 to fund CMO2 Transitional Employment Program
(323,838)	Reduced transfer to Gas Tax Fund from Debt Service
(141,870)	Delayed hiring open positions in Gas Tax Fund
(196,931)	Reduced Reserves in Gas Tax Fund
(2,265,962)	Reduced Sales Tax Revenue transfer to General Fund and Fire-MSBU from debt Service
(150,000)	Reduced HVAC Project at the Jail
(170,000)	Unfunded Sheriff's Dive Storage Renovation
(47,541)	Eliminate Volunteer Coordinator
(75,598)	Eliminate Funding of Additional Poe Springs Workers
(1,000,000)	Reduced Transportation Commitment from General Fund
(1,000,000)	Delayed NW 98th St from Newberry Rd to NW 39th Ave and reprioritized remaining projects
22,112	Increased Reserves in Fund 009 - To meet Policy - Additional Revenue
(203,939)	Reduced Maintenance budget in Fire MSBU
(11,329)	Reduced Reserve Requirement in Fire MSBU
(272,872)	Reduced transfer to Fund 350- 5-cent Local Option Gas Tax Capital due to revenue shortfall
(272,872)	Reduced Contribution to Bike/Ped Program and Reduced Fund 350 contribution to NW/NE 53rd Ave from US441 to SR24
(120,000)	2 FTE's - a maintenance worker and a facility manager for Parks (PCL1) - Eliminate per TC 8/14/20
13,000	PCL3 - Cuscowilla Communications expenses
1,279,369	Adjustment to make 507 Revenue match 23.10 charges across BOCC funds
(300,000)	Reduced Health Insurance budgeted increase from 2% to 1%
86,991	Increased transfer to the Property Appraiser - Retirement Contribution Issue
(681,351)	Reduced Reserves GF
(31,000,000)	Delay Construction of Admin Building
5,270	Choices Funding for Flu Vaccine
40,665	Supplemental Funding for Choices
(3,500,000)	Moved Medical Examiner Building Purchase to FY20
5,270	Transfer from GF to Choices - Supplemental Funding
40,665	Transfer from GF to Choices - Flu Vaccine
486,423,231	FY21 Adopted Budget – Expenses



FY21 Budget Message



Alachua County

Better Together

July 7, 2020

INTRODUCTION

To the Honorable Alachua County Board of County Commissioners:

This FY21 Tentative Budget Message has been prepared amid the unprecedented and tragic COVID-19 pandemic. The County is still very much involved in the response to this emergency. We are working hard to continue providing services to our citizens while at the same time keeping our community and staff safe. We are not letting our guard down as this virus is proving to be persistent and resilient. But life under this new normal goes on and so does our budgeting.



The presentation of the Tentative Budget and Budget Message for the County Commission's consideration is one of my most important duties as the County Manager. As mandated by Florida law, I present you with a balanced budget.

In preparing the Tentative Budget, we are facing some unique challenges. We are projecting tax revenue shortfalls in FY20 in Sales Tax (\$1 million), Tourist Development Tax (\$1.5 Million), and Gas Tax (\$1.3 million). We anticipate these revenues to return to normal levels in FY21, but not grow as usual. Despite this and other challenges, I believe the time is not right for either raising the millage rate or keeping it flat and capturing the increase in property values when many of our citizens and businesses face several financial challenges as well. For that reason, I am presenting the Board with a budget based upon the Roll Back Rate for our ad valorem (property tax) general fund. The Roll Back Rate lowers the General Fund property tax rate to 7.8961. This will be only the third time in the last 40 years that the millage rate has dipped under 8 mills. In addition, I am recommending the Roll Back Rate for the MSTU Law Enforcement Fund and that there be no increases to the County's Stormwater and Fire Special Assessments.

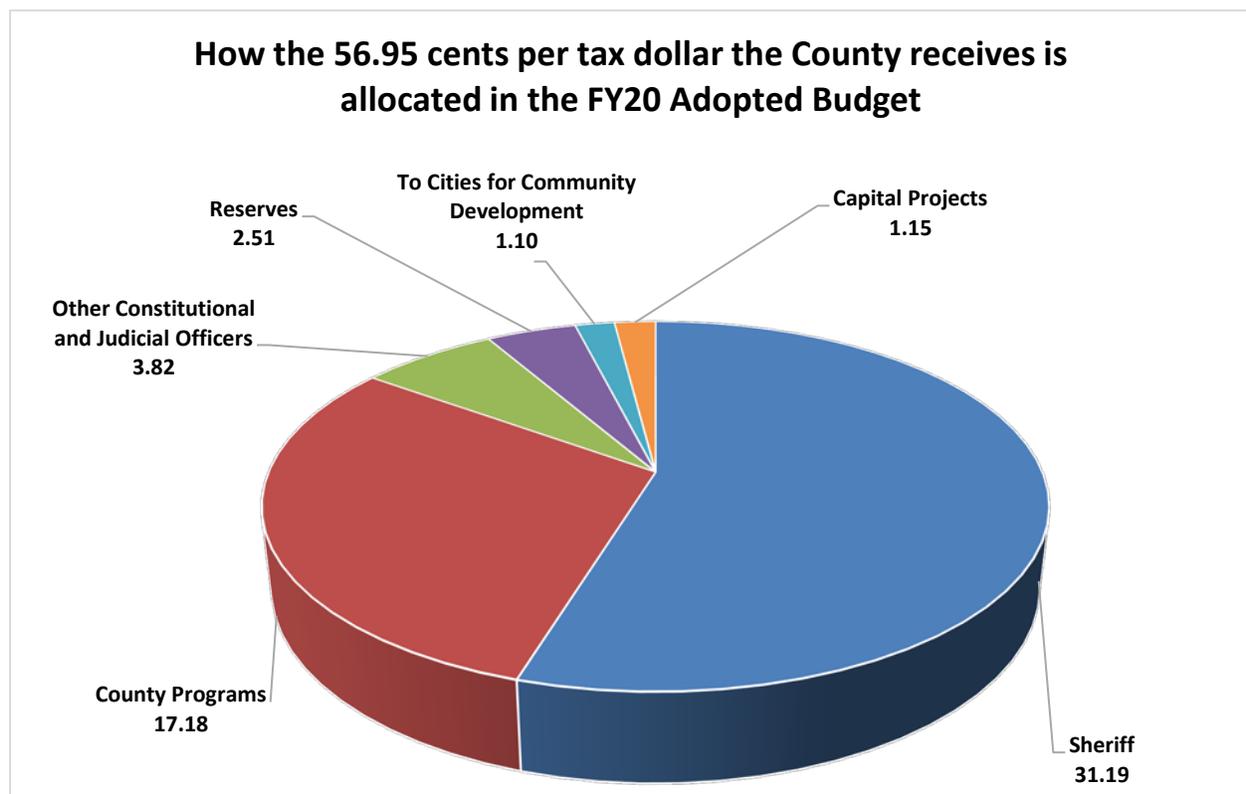
With the vision of the Board at the forefront, your staff has spent an enormous amount of time weighing the available funding and the many

competing needs for providing services to our community. I want to thank my department directors, the constitutional officers, and the judiciary for being cognizant of the unique challenges we face and for presenting budgets that reflect the goal of reducing the burden on the County's taxpayers.

The FY21 Tentative Budget is now in your hands. This process will culminate in your adoption of the budget on September 22, 2020. Between now and then we will have multiple budget meetings and listen carefully to your direction.

The Commission's Share of Each Property Tax Dollar

The Commission received 56.95 cents of every property tax dollar in FY20. Of this amount, 17.18 cents are used for County departmental operations and 1.15 cents fund capital projects. The remaining 38.62 cents are distributed as follows: 31.19 cents to the Sheriff; 3.82 cents to other Constitutional and Judicial offices; 1.10 cents to cities for community redevelopment; and 2.51 cents are held in reserves. The following chart illustrates how the Commission allocated its property tax dollars.



PROPERTY VALUES AND MILLAGE RATES

For the sixth year in a row, Alachua County's property values are rising. The FY21 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 14, 2020.

FY21 Proposed Millage Rates		
Property Tax Revenue Only	General Fund	MSTU Law Enforcement
2021 Final Taxable Value	16,262,056,197	6,795,962,341
2020 Final Gross Taxable Value	15,257,672,680	6,368,386,316
Current Millage	8.2729	3.7240
FY21 Projected Revenue	127,807,646	24,042,756
FY20 Projected Revenue	119,913,940	22,530,077
Difference	7,893,706	1,512,678
Simple Majority Cap	9.8676	3.6856
Millage Change	1.5947	-0.0384
FY21 Projected Revenue	152,444,092	23,794,839
FY20 Projected Revenue	119,913,940	22,530,077
Difference	32,530,152	1,264,762
Super Majority Cap	10.0000	4.0542
Millage Change	1.7271	0.3302
FY21 Projected Revenue	154,489,534	26,174,581
FY20 Projected Revenue	119,913,940	22,530,077
Difference	34,575,594	3,644,504
Recommended		
Rollback Rate	7.8961	3.5678
Millage Change	-0.3768	-0.1562
FY21 Projected Revenue	121,986,481	23,034,303
FY20 Projected Revenue	119,913,940	22,530,077
Difference	2,072,541	504,226

Note: Change in Florida Per Capita Personal Income 1.0322% per the Florida Department of Revenue.

GENERAL FUND

I recommend a reduction in the General Fund millage rate from 8.2729 mills to the rollback rate of 7.8961 mills. The General Fund provides resources for the majority of County departments and Constitutional offices. The FY21 General Fund total from property tax revenue is \$121,986,481. The total from all revenue sources is \$186,739,286.

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 reducing the MSTU Law Enforcement Fund to the rollback rate of 3.5678. This is a reduction of 0.1562 mills. The FY21 MSTU Law Enforcement total from property tax revenue is \$23,034,303. The total from all revenue sources is \$25,740,804.

MSBU Fire Protection

Fire Protection will continue to be funded through an MSBU assessment fee for FY21 and requires no increase. The FY21 MSBU Fire Protection total budget is \$20,952,374.

MSBU Stormwater

Stormwater issues will also continue to be funded through an MSBU assessment fee for FY21 and require no increase. The FY21 MSBU Stormwater total budget is \$1,872,430.

MSBU Curbside Collection

Curbside Refuse Collection is assessed and apportioned among benefited parcels per cart size per dwelling. It is funded through an MSBU assessment fee for FY21 and future years and will increase, on average, \$5.21 per month per cart. The FY21 MSBU Refuse Collection total budget is \$8,057,893. This increase is being recommended in the FY21 budget and aligns with the presentation made in March 2020 to the Board.

Gas Tax Fund

The Gas Tax total budget is \$10,920,991. 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 21 General Fund transfer is \$3.6 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%.

COUNTY INITIATIVES AND IMPERATIVES

A Living Wage

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 FY21 includes an increase in the Local County Minimum Wage from \$14.00 to \$14.50 an hour. This increase is recommended for all County, Constitutional, and Judicial employees funded by the County.

In addition to an increase in 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

It has long been a goal of the Commission to break ground on a new site for the Alachua County Fairgrounds. While there had been several setbacks in the past, during the last 2-years the County has seen tangible progress toward this goal. Construction has begun on the Canterbury site to develop it into the Alachua County Agricultural & Equestrian Center, including the Cooperative Extension Office and Community Center. The total project costs \$19 million, and of this amount, \$10.6 million represents the amount of debt. The remainder represents the current General Fund and Tourist Development Tax dollars committed to the project.

Addressing the County's Critical Building Needs

Many of the County's buildings have reached a critical stage that requires immediate action. It is imperative to provide facilities that allow staff an effective place from which to provide services and programs to our citizens and to provide citizens a pleasant customer experience. The cost to repair, maintain and preserve much of the County's aging vertical infrastructure exceeds the value of the structures themselves. It is no longer prudent to continue to expend taxpayer dollars for improvements that do not fully resolve the issues. Also, the lack of energy efficiency in aging buildings, and the occupancy of multiple buildings, increases the overall cost of operation. 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.

ADDITIONAL BUDGET IMPACTS AND ENHANCEMENTS

All County-Funded Departments and Agencies

- A modest cost of living increase
- A 1% increase in health coverage costs
- The Florida Retirement System will be adjusted based on the State of Florida's required contribution

Sheriff's Dive Team Storage

The Sheriff's Dive Team has outgrown their dive team equipment storage room at the Sheriff's headquarters building. This budget includes a 1,200 sq. ft. storage facility to meet this need.

Alachua County Volunteer Coordinator

The number of volunteers who offer their valuable time to the service of Alachua County and its citizens continues to grow. As a result, a position dedicated to the onboarding, tracking and development of the County's volunteer corps will be invaluable. This position is being developed with the ITS Administrative Assistant vacancy (currently used to fund the Charter Review Commission (CRC) liaison position). The Human Resources Office will absorb office support needs.

Emergency Operations Center (EOC) Command Room

Our current EOC has, over time, become a space that is limited in capacity for its current use. This initiative will convert the rear storage room in the EOC to occupiable space to be utilized as a Command Room for executive team meetings when the EOC is activated.

Eliminate 1.0 FTE - Marketing & Events Coordinator

When this position became vacant, it was not filled. With the transfer to the new Agriculture & Equestrian Center, the County was able to contract with an organization to manage the new fairgrounds, so there is no need to maintain this position on the roster. This represents a cost savings.

CyberSecurity Audit Implementation

CyberSecurity is of critical importance to the protection of the County's infrastructure, assets and those of its citizens. This request includes four priority items resulting from the CyberSecurity Audit conducted in the IT Department. The request consists of a Multifactor Authentication, Patch Management, a DLP module for Web Filter, and an Intrusion Detection System (IDS) that provides enhanced monitoring capabilities and notifications of malicious activity through 24/7 remote monitoring.

Senior CADD Designer

This item converts a vacant Civil Engineer I FTE to a Senior CADD Designer FTE. This would be a reclassification of an existing FTE from a non-bargaining salary position to a non-bargaining hourly position that currently does not exist in our system. As currently staffed, the majority of the department's roadway design work is outsourced to consultants. Since February 2018, Public Works has spent approximately \$3.5 million in engineering services fees to consultants to maintain project delivery schedules. A senior level CADD designer would allow Public Works to perform more of this work in-house and results in cost savings.

Additional 0.2 FTE Senior Environmental Specialist

In anticipation of the retirement of several long-term employees, a succession plan is proposed to be implemented effective FY21. This position is an essential piece of this plan. The proposed succession plan will not require an increase in the General Fund personnel budget.

Camp McConnell Renovations

The FY 21 Tentative Budget includes Wild Spaces Public Places funding for the camp's renovations as approved for by the Board on June 23, 2020.

2.0 FTE - Parks Maintenance Workers - Poe Springs

Parks and Open Space requests eliminating four temporary, unclassified positions and adding 2.0 Full-Time Equivalent positions (primarily assigned to Poe Springs) instead. This action will allow Parks to realize additional efficiencies as well as improved level of service standards. It will enable the development of long-term relationships with our leagues and citizens.

Temporary Agricultural Extension/UF IFAS Office Relocation

The Extension Office needs temporary space until the building at the Canterbury location is completed. While this move is occurring during the current fiscal year, the expense will continue during the FY21 construction of the new facility.



Executive Summary

FY21 Budget Process Calendar

Date and Time	Activity	Participants
October 2019 – December 2019	Departmental Budget and Capital Improvement Plan Review	County Manager, Departments, Office of Management and Budget (OMB)
December 31, 2019	Internal Service Charges due to Office of Management and Budget	Fleet, Information Technology Services, Risk Management
January 28, 2020, 1:30pm	BoCC Regular Meeting- FY20 Budget Guidelines, Adoption of Calendar, Resolution for Constitutional Officers, Adoption of Financial Policies	BoCC, County Manager, County Attorney, OMB
March 6, 2020	Fee schedule changes due to Office of Management and Budget	Departments, Office of Management and Budget
March 12, 2020, 1:30pm	BoCC Regular Meeting- Board Focus Issues - Solid Waste Assessment and 5-Year Financial Plan	BoCC, County Manager, County Attorney, OMB
April 14, 2020 11:30am	BoCC Regular Meeting- Board Focus Issues - Fire Assessment/5-Year Financial Plan/Radio System	BoCC, County Manager, County Attorney, OMB
May 1, 2020	BoCC Budget Information Delivered via Email (Historical Trends, FY19 Level of Service Matrix, FY19 Budget Allocation Breakout by Focus Area)	
May 14, 2020, 1:30pm	Capital Improvement Plan Review	Financial Oversight Workgroup
May 29, 2020	Preliminary Property Value Estimates are delivered	Property Appraiser
June 2, 2020	Constitutional Officers submit budget requests to Board	Constitutional Officers, BoCC, County Manager, OMB
By July 1, 2020	Preliminary Tax Roll is Certified	Property Appraiser
July 7, 2020, 5:01pm	BoCC Special Meeting – County Manager Tentative Budget Presentation	BoCC, County Manager, County Attorney, OMB
July 14, 2020, 11:30 am	BoCC Regular Meeting – Set Proposed Millage and Assessment Rates	BoCC, County Manager, County Attorney, OMB
July 16, 2020	County Manager advises ACPA of proposed millage and assessment rates	County Manager, Property Appraiser
August 4, 2020, 10:00am	BoCC Special Budget Meeting- Budget and Fiscal Services, General Government (County Manager’s Office, Human Resources, County Attorney’s Office, Public Information Office), County-wide Budget Impacts	BoCC, County Manager, County Attorney, OMB

FY21 Budget Process Calendar

Date and Time	Activity	Participants
August 4, 2020, 1:30pm	BoCC Special Budget Meeting - Environmental Protection, Growth Management, Solid Waste, Public Works, Facilities, Stormwater, Economic Development, Sustainability, CIP	BoCC, County Manager, County Attorney, Deputy County Manager, OMB
August 6, 2020, 11:30am	BoCC Special Budget Meeting - Fire/Rescue, Community Support Services, Court Services, Animal Services	BoCC, County Manager, County Attorney, Assistant CM Public Safety, OMB
August 13, 2020, 1:30pm	BoCC Special Budget Meeting - Information Technology, Parks and Open Spaces, Equal Opportunity, Tourist Development, Ag Ext, Office of Dev & Training, Fairgrounds	BoCC, County Manager, County Attorney, Assistant County Manager for Admin Services, OMB
August 17, 2020	TRIM Notices Mailed	Property Appraiser
August 20, 2020, 10:00am	BoCC Special Budget Meeting - Constitutional and Judiciary Budgets, Adopt FTE Chart	BoCC, County Manager, County Attorney, OMB
August 20, 2020, 1:30pm	BoCC Special Budget Meeting- Revenue Projections, Changes from Tentative Budget, Budget Decisions Finalized, Tax Rates Finalized, Assessments Finalized, Millage Chart, Adopt Fee Schedule	BoCC, County Manager, County Attorney, OMB
September 8, 2020, 5:01pm	1 st Public Budget Hearing- Adopt FY21 Adjusted Tentative Budget, Millage and Assessments	BoCC, County Manager, County Attorney, OMB
September 22, 2020, 5:01pm	Final Public Budget Hearing- Adopt FY21 Final Budget, Millage and Assessments	BoCC, County Manager, County Attorney, OMB

SHORT TERM INITIATIVES FOR FISCAL YEAR 2021

- 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, \$12.50 in FY17, \$13.00 in FY18, \$13.50 in FY19, \$14.00 in FY20, and \$14.50 FY21.
- Complete the CARES Act Grant by disbursing the funding to those in need as a result of the COVID-19 Pandemic.
- Establish a temporary location for the UF/IFAS office, until a new building can be built at the Canterbury location to house them.
- Support the CyberSecurity Audit Implementation by funding the software and enhanced monitoring capabilities of the Information Technology Department.
- Utilizing the Wild Spaces Public Places funding, complete the Camp McConnell Renovations.
- Set up an Alachua County Volunteer Coordinator to coordinate our volunteer efforts county-wide.
- Direct 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.
- 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.
- The Sheriff's requested a new storage building to house their dive team equipment to be possibly be located at the Alachua County Public Works Compound.

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.

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 FY19 and FY20, 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. However, for FY21, the County Manager's budget once again uses these 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 publically 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 FY21 budget for Alachua County consists of four distinct phases:

The Planning Phase began in October 2019 with 2-part budget development training for directors and program managers. This was followed by in-house review of the FY20 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 FY21 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 and meet with the County Manager about any budget enhancements was December 31, 2019. The Constitutional Officers budgets which are normally due May 1st, as allowed by Florida Statute, were delayed to June 2, 2020, 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 November and December. Reviews

included analysis of performance measurements in addition to supplemental budget requests (Budget Proposals).

In addition to the departmental budget meetings, there were and will be formal budget workshops conducted with the BoCC. These workshops are scheduled so that the Board can 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 are 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 July 7, 2020. The Board's review of the budget and the public process of review, change, and formal adoption continued through September 2020 when the final budget was formally adopted.

The second milestone of this phase involved setting the proposed millage rates for FY21. This was accomplished at a public meeting on July 14, 2020.

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 8, 2020. After receiving public testimony at the hearing, the BoCC adopted millage rates and an Adjusted Tentative FY21 budget.

The final milestone in this phase is the adoption of the FY21 budget and millage rates at the second public hearing which was on September 22, 2020. 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, 2020, the effective date of the FY21 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.
- 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 form 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 is 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.

Administrative Procedure

Resolution Number 20-07
Review Date: January 28, 2020

Effective Date: October 1, 2020
Revised Date: January 28, 2020

This Administrative Procedure supersedes and replaces any previous versions

BUDGET MANAGEMENT

Purpose: To establish and maintain practices for the adoption, administration, and amendment of the annual budget in accordance with Florida Statutes Chapter 129.

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 adjustments made throughout the fiscal year.

The Board of County Commissioners designates the County Manager to be the County Budget Officer pursuant to Florida Statute 129.025(1)

Procedure:

1. Revenues
 - A. The Office of Management and Budget (OMB) will estimate revenues as early as possible in the budget process in order to provide expenditure guidelines. The Board of County Commissioners will establish the County's budget priorities based upon the revenue estimates and expenditure guidelines.
 - B. The budget shall be balanced; the total estimated receipts (including balances brought forward) shall equal the total appropriations and reserves in accordance with Florida Statute Chapter 129.01(2)(b).
 - C. In general, current operating revenue should be sufficient to support current operating expenditures, with adjustments made to budgeted fund balance or appropriations if necessary.
 - D. In recognition of the overall dependence on ad valorem taxes, the County will strive to develop a diversified and stable revenue system.
 - E. "Earmarking" of available revenues that would unnecessarily restrict the full range of potential uses of such revenues will be avoided. The use of various funds; however, will be consistent with generally accepted accounting principles and Florida Statute Chapter 129.02.
 - F. One-time revenues will be utilized to fund one-time expenditures wherever possible. If one-time revenues are assigned to pay for recurring expenditures a three to five year plan for transferring the expenditure to a recurring revenue source will be adopted by the County as a part of the budget process in the initial year.

G. The Board of County Commissioners is authorized to establish and collect fees and charges for certain services rendered by the County. These services are available to all residents of the County but are not needed by the majority of residents, therefore, those utilizing the services are charged for the service. All Proprietary Fees are to be reasonable in relation to the County provided privilege or service to the fee payer that receives the special benefit. All Regulatory Fees may not exceed the actual cost to the County of providing the service to the individual fee payer. Additionally, fees are solely based on the actual cost of providing what the user is consuming or are charged per direction from a regulatory authority. All requested changes to the Schedule of Fees during the fiscal year are presented to the Board of County Commissioners for its review and approval.

A fee schedule is therefore adopted and amended by resolution each fiscal year. Annually, fees will be reviewed by Departments and any requested modifications will include the full cost of activities, including direct and indirect costs currently supported by the fees to identify the impact of inflation and other cost increases. Supporting documentation showing calculations for fees changed will be submitted by Departments as part of the annual budget process. Departments shall retain supporting documentation for a period of two (2) years. A thorough review of the countywide fee schedule will be conducted periodically.

2. Expenditures

- A.** The financial impact associated with new programs or program modifications will be analyzed and determined prior to adoption by the Board. When new programs or increased levels of service are proposed, departments will identify any applicable Federal or State mandates; outline client benefits and strategic initiatives; demonstrate alignment to organizational goals, objectives, and agreements; identify related health and safety issues; demonstrate conformance to industry/professional standards; and identify all funding sources including fees or tax increases needed to partially or fully fund the program or service. The department will document any offsetting revenue or cost avoidance associated with this issue as well as consequences of not funding the proposal.
- B.** Understanding what a program or activity costs, and what benefits are derived from these programs or activities allows the County to make informed funding decisions. To that end, all expenditures will be analyzed to ensure service alignment with current Board priorities.
- C.** Departments shall utilize performance measures in order to track performance, support operational improvement, and determine effective use of resources for each program.

- D.** Internal Service Funds will be self-supporting whenever possible. Internal service fees and the direct impact to County operating budgets shall be analyzed annually as part of the budget process.
- E.** Grant applications to fund services/programs with state or federal funds will be recommended to the Board upon review by the Office of Management and Budget and the County Manager, with significant consideration given to:
 - I.** The cost of administering the grant relative to the amount of the grant
 - II.** The availability of matching funds
 - III.** The extent to which locally generated funds will be required to support the program when the grant funding is no longer available.

3. Operating Budget

For purposes of budgetary control, expenditures cannot legally exceed the total annual budgeted appropriations at the financial reporting fund level (The Laws of Florida Chapter 65-1236 Sub 1 and County Ordinance 233.01). The County maintains both accounting funds and financial reporting funds defined as:

- A.** Financial Reporting Fund – Also known throughout the County as a “Superfund”, is an accounting entity with a self-balancing set of accounts that whenever possible will include a combination of similar “accounting funds”.
- B.** Accounting Fund – an accounting entity with a self-balancing set of accounts which are segregated for the purpose of detailing compliance with special regulations, restrictions, or limitations.
- C.** A Municipal Services Taxing Unit (MSTU) for Law Enforcement Services is established by ordinance. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund.
- D.** A Municipal Services Benefit Unit (MSBU) for Fire Protection Services is established by ordinance. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Half Cent Sales Tax, Public Services Tax, and Communications Service Tax may be shared between all MSTUs/MSBUs. This allocation may be reviewed on an annual basis.

4. Budget Request

The County shall develop a proposed budget to include personal services, operating, capital outlay, debt service, grants and aids, and other uses categories.

- A.** All Board Departments shall submit a budget request in the manner and form prescribed by the Office of Management and Budget no later than the date set forth in the budget calendar.
 - B.** The Clerk of Court, Sheriff, and Supervisor of Elections shall submit a budget request in the manner and form prescribed by the Board of County Commissioners through the Office of Management and Budget no later than May 1st (F.S. 129.03(2)).
 - C.** It is requested that the Property Appraiser, Tax Collector, and Judicial Officers submit their budgets no later than May 1st of each year.
 - D.** This policy does not supersede any other Statutory or Constitutional authority.
- 5.** Budget Adjustments – Budgetary levels of authority are as follows:
 - A.** For all Board Departments and Constitutional Officers:
 - I.** Budget amendments between reporting funds that change the fund's total appropriation require the approval of the Board of County Commissioners. The Board, at any time within a fiscal year, may amend a budget for that year, and may within the first 60 days of a fiscal year amend the budget for the prior fiscal year.
 - II.** Budget transfers between Function and/or Object Classification, as defined by the Uniform Chart of Accounts (AKA Uniform Accounting System Manual for Florida Local Governments), up to and including \$50,000 can be approved by the County Manager. Transfers over \$50,000 require approval of the Board of County Commissioners.

Example: **001.17.1720.513.31.00**

Function is the first two numbers in the activity code

Sub-Object Code is the first two numbers in the Object Code.

To determine Object Classification find where this number falls within the following chart.

The Object Classification for the above account is “Operating Expenditures”

Code	Object Codes (AKA “Categories”)
10	Personal Services Includes Sub-Object Codes 11-29
30	Operating Expenditures Includes Sub-Object Codes 31-59
60	Capital Outlay Includes Sub-Object Codes 61-68
70	Debt Service Includes Sub-Object Codes 71-73
80	Grants and Aids Includes Sub-Object Codes 81-83
90	Other Uses Includes Sub-Object Codes 91-99

- III.** Per F.S 129.06(2), appropriations related to prior year non-operating encumbrances, grants, and capital projects not completed will be submitted to the Board of County Commissioners as a budget amendment no later than the deadline set by OMB or November 15th of each fiscal year whichever is earlier. Transfers from the Reserve for Contingency in the General Fund, MSTU Law Enforcement and MSBU Fire Funds require Board of County Commission approval.
- IV.** Establishing a budget for revenues that were not anticipated during the annual budget process requires that the Board of County Commissioners adopt a resolution to recognize the revenue, appropriate the revenue, and establish a new fund if appropriate (F.S. 129.06(2)(d)and(e)).

- V. Upon completion of the prior fiscal year's Comprehensive Annual Financial Report, the operating budget may be adjusted to reflect actual beginning fund balances if deemed necessary by the Office of Management and Budget Director. Audited fund balances will be adjusted during this "mid-year" process to prevent spending of resources not available (F.S. 129.06(2)(f)).
- VI. Amendments not specifically authorized in Florida Statute Chapter 129.06(2) (a-e) require the amendment be authorized by resolution or ordinance of the Board of County Commissioners and adopted following a public hearing. The public hearing must be advertised at least two (2) days, but not more than five (5) days, before the date of the hearing. The advertisement and adoption procedures are similar to those required for adoption of the annual budget (F.S. 129.06(2)(f)).
- VII. Pursuant to F.S. 129.06(2)(f)2, budget amendments must be posted to the County's official website within 5 days of adoption/approval.

B. Budget Appropriation

- I. Appropriations will be made at the Fund (Superfund), Functional Category, and Object Classification (AKA "categories"; personal services, operating expense, capital outlay, debt service, grants and aids, and "other use" expenses).
- II. The Office of Management and Budget will ensure that the application of the indirect charges do not adversely affect the provision of services of the fund receiving the indirect charge.
- III. A fund for private, not-for-profit outside agencies may be maintained with an annual appropriation as available with consideration of budgetary constraints and Board Policies. All agencies seeking funding from the Board should do so during the annual open application process through the Community Support Services Department and the Outside Agency Funding Advisory Board.
- IV. All requests to fund discretionary court programs, otherwise known as "local requirements," as defined within Article V of the Florida Constitution and the supporting Florida Statutes (28.24, 29.008) require Board approval during each budget process.

6. Fund Balance

- A. To the extent feasible, the County's General Fund, MSTU Law Enforcement and MSBU Fire Funds unassigned plus assigned fund balances will be at a minimum of 2 months of appropriations.

B. Minimum Fund Balance – All Other Operating Funds – The amount of ending fund balance to be budgeted shall be analyzed and determined during the annual budget process; the Assistant County Manager for Budget and Fiscal Services and the Finance Director will jointly agree upon the ending fund balances.

C. During Carry Forward and Midyear budget amendments, fund balance may be used for:

I. Appropriations related to prior year non-operating encumbrances, grants, and capital projects not completed. The total carry forward amounts will be reported in the prior year Comprehensive Annual Financial Report as assigned fund balances.

II. Funding for authorized mid-year increases that will provide for a level of service that was not anticipated during the budget process.

III. Funding for unexpected increases in the cost of providing existing levels of service.

IV. Temporary and nonrecurring funding for unanticipated projects.

V. Funding of a local match for public or private grants.

VI. Funding to off-set losses in revenue caused by actions of other governmental bodies and/or unanticipated economic downturns.

VII. Funding to accommodate unanticipated program mandates from other governmental bodies.

VIII. Funding for emergencies, whether economic, natural disaster or acts of war.

IX. Funding for market and economic fluctuations in enterprise and internal service funds.

X. Funding for contamination remediation.

XI. Funding for rate stabilization.

7. Budgeted Reserve for Contingency

A. Reserve for contingency requests in the General Fund, MSTU Law Enforcement and MSBU Fire Funds must be approved by the Board of County Commissioners. The Board will use the procedures and evaluation criteria set forth in this, and other policies. Such requests will be evaluated as to the:

I. Urgency of the request

II. Scope of services to be provided

- III.** Short and long-term fiscal impact of the request
 - IV.** Potential for alternative methods of funding or providing the service(s)
 - V.** Review for duplication of service(s) with other agencies
 - VI.** Review of efforts to secure non-County funding
 - VII.** Discussion of why funding was not sought during the normal budget cycle
 - VIII.** Review of the impact of not funding or delaying funding to the next fiscal year.
- B.** A reserve for contingency shall be calculated and budgeted by the Office of Management and Budget at a level not less than 5% of the General Fund, MSTU Law Fund, and MSBU Fire Fund operating revenues, respectively, and an amount not greater than 10% of the total budget and in accordance with Florida Statute Chapter 129.01(2)(c) for each operating fund. If the reserve for contingency falls below 50% of the minimum level, the reserves shall be reestablished over a period not to exceed three fiscal years.
- C.** The reserve for contingency shall be separate from any unallocated fund balances.
- D.** The County's budget will be amended at such time as the Board of County Commissioners authorizes the use of contingency reserves (F.S. 129.06(2)(b)). All requests for the use of any reserve for contingency as referenced in 7.B. shall be accompanied by information prepared by the Office of Management and Budget showing the year-to-date activity of the reserve account as well as the current account balance and the net effect on the account balance.
- E.** Self-Insurance Risk Fund will be maintained at a level that, together with purchased insurance policies, will adequately indemnify the County's property and liability risks in accordance with Chapter 28 of the Alachua County Code.
- I.** A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels.
 - II.** The Self-Insurance Risk Program will be funded at a confidence level of a minimum of 75 percent, based on an annual Cost of Risk Allocation Study and may include use of accumulated retained earnings to maintain this confidence level. Changes and budget for the Self-Insurance Risk Program are made by Board approval as stated in Alachua County Code Chapter 28.
 - III.** The County shall maintain two months of anticipated claims for a Reserve for Contingency/ Catastrophic Loss in the Self-Insurance Risk

Fund. In the event that retained earnings fall below this designated levels due to a catastrophic loss, a recommendation to replenish retained earnings will be prepared by the Risk Management Division for the County Manager's review and submitted for Board approval.

- IV.** For both Board of County Commission (BoCC) departments and non-BoCC departments (Constitutional and Legislative Offices), any excess budgetary dollars remaining in the self insurance line item of a department's budget at the end of the fiscal year, will be returned to the Self Insurance Risk Fund.
 - V.** The Self-Insurance Risk Fund shall be analyzed as part of the annual budget process.
- F.** Health Insurance Fund will be maintained at a level that will, together with purchased insurance policies, adequately fund medical claims risk in accordance with Chapter 28 of the Alachua County Code.
- I.** A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels.
 - II.** Although no Florida Statute or County Code sets a required minimum reserve for this Fund, the Florida Office of Insurance Regulation strongly encourages at least 60 days of anticipated claims, as set by an actuary.
 - III.** For both Board of County Commission (BoCC) departments and non-BoCC departments (Constitutional and Legislative Offices), any excess budgetary dollars remaining in the health insurance line item of a department's budget at the end of the fiscal year, will be returned to the Health Insurance Fund.
 - IV.** The Health Insurance Fund shall be analyzed as part of the annual budget process.
- G.** Retained Earnings in the Solid Waste Fund shall be maintained at a beginning balance of \$2,500,000. If Retained Earnings are depleted during a fiscal year, a plan will be developed and presented to the Financial Oversight Committee to restore Retained Earnings in its entirety the following year. If it is not feasible, the Department will present a plan to the Financial Oversight Committee which will be forwarded to the Board of County Commissioners for their approval during the budget process.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION **20-07**
DATED **1/28/2020**

Administrative Procedure

Resolution Number 20-42
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This Administrative Procedure supersedes and replaces any previous versions

CAPITAL PROGRAM

Purpose: 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 is 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 five (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 Program will abide by applicable requirements as put forth within the Alachua County Comprehensive Plan, specifically Objective 1.6 of the Capital Improvement Element Section, Objectives 2.2 and 5.2 in the Energy Element, and Policy 4.5.21(d) of the Conservation and Open Space Element. It will also abide 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.

The capitalization of assets is a financial reporting and monitoring function that allows for similar acquisitions of buildings, infrastructure and equipment (capitalizable items) to be reported as an expenditure or assets based on criteria such as useful life and monetary amounts. For the purposes of the Capital Program, Capitalizable assets can best be identified in three (3) groups:

- (1) Capitalizable items that meet all thresholds to capitalize and add to the inventory of fixed assets. These thresholds are determined by the Clerk of the Court and recorded in the financial system accordingly. The thresholds are based on useful life and monetary value at acquisition. Examples are new buildings, major refurbishments and renovations that extend the original life of the building beyond its originally designated life, new roads, and major road rebuilds that extend the life of the road beyond its originally designated life.
- (2) Capitalizable items that are similar to those in group (1) but do not meet the threshold criteria are expensed on the financial records. Examples are partial roof replacements, boiler replacements, and smaller road segment re-pavements.

(3) Capitalizable items that are major equipment that do not meet the threshold requirements, but need to be controlled, are expensed but controlled through the Clerk of the Court’s procedures. There are three (3) main reasons these items need to be controlled.

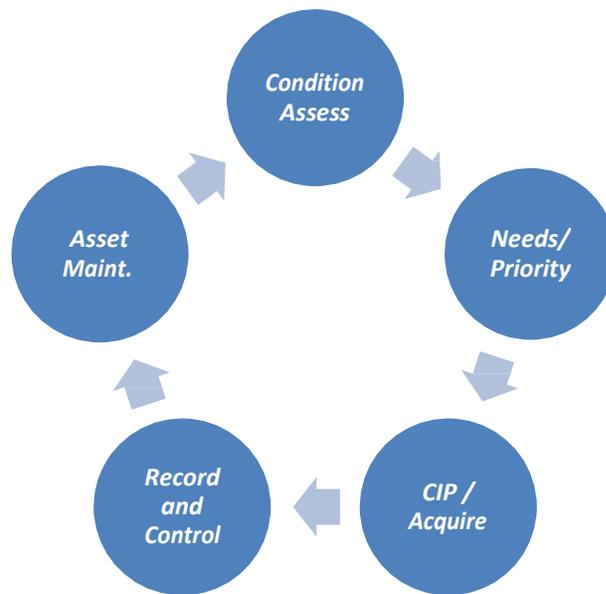
- a. Items that require special attention to ensure legal compliance (i.e. grants).
- b. Items that require special attention to protect public safety and avoid potential liability (i.e. police weapons).
- c. Items that require special attention to compensate for a heightened risk of theft (i.e. laptops).

For the purpose of developing the Capital Program, only groups one (1) and two (2) are applicable.

GFOA Best Practices are used to implement administrative procedures and a link will be located on the Budget and Fiscal Service web page.

Policy: To provide appropriate and adequate buildings and infrastructure to support County staff, Constitutional Officers, and Judicial Officers to deliver services to the public. Also, to provide public buildings and infrastructure for general use, enjoyment and service directly to the public. The goal is to assemble and implement comprehensive procedures that incorporate best practices.

Components:



Condition Assessment –

The County is structured with departmental oversight which serves as the responsible party for assessing current facility status. This assessment is necessary for an appropriate needs determination to be completed before funding can be identified.

Departments that have building and infrastructure needs are:

- 1) Facilities – Generally serving general government and court system. This also includes a portion of Facility Preservation projects.
- 2) Critical Facilities- Generally serving the Sheriff and Fire functions. This also includes a portion of Facility Preservation projects.
- 3) Transportation Infrastructure
- 4) Solid Waste Infrastructure
- 5) Parks Management
- 6) Wild Spaces Public Spaces
- 7) Economic Development & Tourist Development Projects
- 8) Utility Conservation

Asset Condition Assessment Process

Part #1: Site/Field Data Collection and Asset Analysis

Collect key information components of each asset including, but not necessarily limited to the following:

- A. Type of asset system.
- B. Original level of service, design or engineering parameters.
- C. Anticipated life span of asset from “new” status.
- D. Current condition of asset, as of data collection date.
- E. Recommended periodic maintenance schedule.
- F. Recorded historical maintenance schedule, tasks completed and deferred maintenance.
- G. Anticipated/projected remaining life span of asset.

Part #2: Classification of Asset

Classify assets according to the following:

ADEQUATE: There is a high level of confidence that the asset is performing as designed and is reasonably meeting original design or engineering parameters and industry standards. There is limited to no probability that any degraded conditions are affecting operations or resulting in a loss of service.

PROBABLY ADEQUATE: The system is still performing and generally achieving the desired outcomes and level of service, but may not be meeting the design or engineering parameters. There is limited to low probability that any degraded conditions are resulting in significant loss of efficiency or degradation in level of service.

PROBABLY INADEQUATE: There is low level of confidence the system is performing as designed and as originally intended. Even though the asset is performing, it is not to the desired efficiency or level of service. The asset does not meet current design or engineering standards or parameters. The asset is resulting in inefficient operations and degradation of level of service.

INADEQUATE: There is a high level of confidence that the asset will not perform as design or originally intended. The asset is not performing regularly and requires attention to address repeated deficiencies. The asset does not meet current design or engineering standards or parameters. The asset is resulting in inefficient operation and degradation of level of service.

FAILED: The asset is not operational or is operating without any sustainable predictability. The asset experiences regular and random loss of operation and does not meet any current design or engineering parameters.

Part #3: Service Expectations

- A. Desired level of service of the asset. This includes the desired life span, functionality, and efficiency.
- B. Required or desired components, amenities and enhancements of the asset or components of the asset. This includes sustainability enhancements, energy conservation measure, or certification requirements.
- C. Identify options to augment life span or use consistent with the desired efficiency or level of service. This includes reviewing options for replacement, renovation, repair, or rehabilitation of the asset to meet desired service level, based on the cost of effectiveness of those options.

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.

- Are there required system needs, improvements, or enhancements needed to meet code and legal requirements?
- Are there improvements, renovations, rehabilitation or enhancements needed to meet the desired level of service to be provided by the asset?
- Are the ancillary or interrelated systems or assets to be considered?
- What are the mission critical systems or back up needs associated with the asset.

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 would include 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.

There are several methods of developing an estimate, including but not limited to architecture/engineering design estimates, unit cost approach, and historical background for similar projects. Multiple approaches should be used in an attempt to validate the cost estimate.

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.

Program development for the next fiscal year shall start during the first/second quarter of the current fiscal year. Staff will review all projects underway or planned to be underway during the current fiscal year, as well as all anticipated projects in the next fiscal year proposed for adoption and the four years that follow the proposed year.

For projects underway or planned for the current fiscal year, a review of funding necessary to complete the project will be conducted, resulting in positive or negative funding adjustments for each project. Once a project is underway, the project progress and cash flow should be monitored allowing for funding adjustments. Adding to the overall scope of the project as a result of available funding reviews is not permitted without County Manager or Board of County Commissioner approval.

Each review period, the proposed year and the following four years will be programmed and fiscally balanced for the proposed fiscal year, as well as for the 5 year funding program.

Project estimates will be programmed by phase of the project (i.e. design, property/rights of way, construction, and project support) for the year the funds are to be anticipated to be needed.

The current year and proposed year estimate 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.

During the Board's budget workshops, staff will present the proposed fiscal year to be adopted and the planned projects for the next four years. The Board's review will result in adopting or revising staff recommendations for the proposed fiscal year as part of the budget approval in September of each year.

Needs Determination and Prioritization –

Through a review of the condition assessment, level of service needs, and Board direction; each department can identify their needs and prioritize these needs for consideration in developing the 5 Year CIP and Budget.

CIP & Budget –

The Office of Management and Budget will develop a CIP plan in coordination with the Deputy / Assistant County Managers and the Clerk's Finance and Accounting Office. 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 is developed to present the budget for Year 1 and funded projects for Years 2-5. 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.

The CIP will be presented annually to the Board during meetings related to the budget.

Each Capital project will be acquired following the Board's Procurement Code and Administrative Procedures.

Other considerations in developing the CIP include:

- 1) Capital expenditures for court-related facility needs should be funded first from revenue generated through the collection of a traffic citation surcharge as provided for by F.S. 318.18(13)(a) and Section 123.20 of the Alachua County Code. Revenues from this surcharge may also be used to fund Court Facilities, including office space leases and utilities.
- 2) 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
- 3) The Financial Oversight Committee will review the CIP for financial feasibility and funding availability.

4) Project Budgeting

In addition to the actual cost of a project, the following budgets shall be included:

A. Energy and Water Considerations for Capital Projects

- I. Energy usage and costs shall be considered as part of the life cycle analysis required for capital project decisions by the County.
- II. An energy and water conservation component shall be included for consideration by the Board.
- III. Energy components shall include:
 - 1) Energy conservation power down plans that insure all unnecessary energy consumption ends after business hours
 - 2) Building envelope weatherization where possible
 - 3) Efficiency improvements to the building equipment and machinery
 - 4) Renewable energy additions for all new county construction and where possible existing buildings
 - 5) Water conservation and efficiency improvements

B. Art in Public Places pursuant to Alachua County Code Chapter 29

- I. Any original construction or major renovation of a County building, facility, park, or space (excluding transportation projects) of at least \$300,000 shall include in its budget 1%, up to \$100,000, of the construction costs for architectural enhancements, special landscape treatments, paintings, sculpture, engravings, murals, mobiles, photographs, drawings and/or works in fabric for the project.
- II. Art in Public Places funds will be used in accordance with Alachua County Code Chapter 29.
- III. The County will use the Alachua County Public Arts Program Citizens Advisory Committee to assist in the selection of art from capital projects of \$1.0 million and above. For projects under \$1.0 million, staff will make recommendations, consistent with Alachua County Code Chapter

29. The Board may make the final selection from those options presented or any option upon its own motion.

C. Project audit

- I. A construction manager-at-risk contract audit shall be performed on all capital projects with budgets of \$2 million or more.
- II. A contract audit for unit cost bids shall be performed on all capital projects with a budget of \$2 million or more.
- III. Cost for the audit shall be included in the project's budget.

Recording and Controlling Capitalizable Assets –

The Clerk of the Court has been delegated the responsibility to develop administrative guidelines in determining Capitalization thresholds and proper financial recording of assets. These guidelines include:

- 1) Capitalization of Buildings, Infrastructure and equipment
- 2) Depreciation methodology and application
- 3) Procedures for control over items that are not capitalized (Group 3)

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. The long-term cost associated with acquiring assets will be included in Capital Program submittals and considered in future budget development.

The approach to documenting the plan of action and long-term funding needs is outlined in Step 3 of the Asset Condition Assessment Process listed above.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 20-
DATED 06/09/2020

Administrative Procedure

Resolution Number 18-26
Review Date: January 28, 2020

Effective Date: October 1, 2017
Revised Date: May 3, 2018

This Administrative Procedure supersedes and replaces any previous versions

DEBT MANAGEMENT

Purpose: To provide a comprehensive and viable debt management policy which recognizes the capital improvement needs of the County.

Policy: Utilize debt to maximize the County's ability to provide the highest level services and infrastructure taking into account existing legal, economic, financial, and debt market considerations while balancing the taxpayers' ability, and desire, to pay.

Procedure:

1. No County debt issued for the purpose of funding capital projects shall be authorized by the Board of County Commissioners unless it has been included in the capital improvement plan or until the Board of County Commissioners have modified the plan.
2. The County shall issue long-term debt only for:
 - A. The purpose of constructing or acquiring capital facilities and other capital assets as defined by the Statement of Governmental Accounting Standards 34 (SGAS 34) (specifically, the approved schedule of capital improvements)
 - B. Making major renovations to existing capital facilities and other capital assets per SGAS 34
 - C. Refunding outstanding debt when sufficient cost savings can be realized or it is advantageous to do so.
3. The County may enter into long-term leases for the acquisition of major equipment or other capital assets when it is cost justifiable to do so.
4. Conduit debt, including bank eligible conduit bonds, may be issued/sponsored for activities (such as economic development, housing, or health facilities) that have a general public purpose and are consistent with the County's overall service and policy objectives. All conduit financings must insulate the County completely from any credit risk or exposure and must be approved by the County's bond counsel and financial advisor before being submitted to the Board of County Commissioners for authorization and implementation.
 - A. No conduit bonds shall be issued in any year if such conduit bonds constitute obligations ("bank eligible obligations") which would be taken into account in determining whether Alachua County, Florida is a "qualified small issuer" within the meaning of Section 265(b)(3) of the Internal Revenue Code of 1986, as amended, for such year, unless (A) a bank eligible obligation issuance fee, in

addition to the amounts imposed by the County in connection with any TEFRA approval of the obligations, has been remitted to the County with respect to such bank eligible obligations, or (B) the County Manager shall determine that the County has no intent to issue bank qualified bonds during such calendar year.

- B.** At the beginning of each calendar year, the County’s Finance Director shall calculate, based on then-current market rates and assuming a \$10 million issue of bonds maturing in 10 years, (A) the difference between interest rates on bank eligible obligations and non-bank eligible obligations of the County (the “differential”) and (B) the net present value amount determined by applying said differential over the projected 10 year period and based on the principal amount described above (the “bank eligible obligation issuance fee”).
- C.** If the bank eligible obligations are to be part of a single plan of finance for the issuance of multiple installments of bank eligible obligations during a calendar year, the bank eligible obligation issuance fee shall nonetheless be due upon the first installment issued.
- D.** All bank eligible obligation issuance fees collected shall be held in trust by the County until the end of the calendar year in which they are collected. Notwithstanding the foregoing, if after a bank eligible obligation issuance fee shall be paid by one entity a second entity requests County approval of bank eligible obligations, the amount that would otherwise be paid by the second entity shall be one-half the bank eligible obligation fee paid by the first entity, and such payment when received by the County shall be paid over to the first entity. If a subsequent entity then requests County approval of bank eligible obligations, the same process would be repeated except that one third of the fee would be paid to the County, which would distribute the same equally to the first two entities, and so on. If the County did not issue any county debt during such calendar year that would have been bank qualified but for the fact that that conduit bonds constituting bank qualified obligations were issued during such calendar year, the bank eligible obligation issuance fees shall be returned in proportionate amount to the entities that paid them; otherwise, said fees shall be retained by the County.

5. Financing Requirements

- A.** Capital improvements related to enterprise fund operations should be financed solely by debt to be repaid from user fees and charges and other legally available sources generated from the respective enterprise fund’s operation.
- B.** Capital improvements not related to enterprise fund operations shall be financed by debt to be repaid from legally available revenue sources able to be pledged for same.
- C.** Cash surpluses, to the extent available and appropriable, shall be used to finance scheduled capital improvements if it is deemed to be the best financing method for that particular improvement.

- D.** Revenue sources shall be pledged for debt only when legally available and, in those situations where they have previously been used for operation and maintenance expenses and/or general operating expenditures, they shall be pledged for debt only when other sufficient revenue sources are available to replace operation and maintenance expenses and/or general operating expenditures as deemed appropriate by the Board of County Commissioners.
- E.** Where possible, capital expenditures shall be funded through pay-as-you-go programs, debt restructuring, and alternative financing mechanisms, such as grants, state loan programs or federal pilot projects.

6. Maturity Limitations

- A.** All capital improvements financed through the issuance of debt shall be financed for a period not to exceed the useful life of the improvements, but in no event to exceed 30 years.
- B.** All capital improvements financed through lease-purchase obligations shall be financed for a period not to exceed the useful life of the improvements.

7. General Debt Limitations

- A.** Rapid debt repayment is a goal of the County's debt management policies. Each borrowing shall be structured to repay principal as rapidly as the amount of the pledged revenue source will allow. Adjustment in repayment time frames may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement plans.
- B.** The County shall manage its debt and sustain its financial position in order to seek and maintain the highest credit rating possible.
- C.** The County shall strive to maintain debt ratios within the median range of benchmarks (performed by the County's Financial Advisor).
- D.** The County shall not construct or acquire a public facility if it is unable to adequately provide for the identifiable annual operation and maintenance costs of the facility.
- E.** The County shall consider coordinating with other local government entities, to the fullest extent possible, so as to minimize the overlapping debt burden to citizens.
- F.** The County shall ensure that an adequate system of internal control exists so as to provide reasonable assurance as to compliance with applicable laws, rules, regulations, and covenants associated with outstanding debt.

8. Debt Issuance Restrictions

- A. The County shall market its debt through the use of competitive bid whenever deemed feasible, cost effective, and advantageous to do so. However, it is recognized that, in some situations, certain complexities and intricacies of a particular debt issue are such that it may be advantageous to market the debt via negotiated sale.
 - B. The County shall use the services of outside finance professionals selected using competitive bid.
 - C. Credit enhancements (insurance, letters of credit, etc.) shall be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.
 - D. In order to maintain a stable debt service burden, the County shall attempt to issue debt that carries a fixed interest rate. However, it is recognized that certain circumstances may warrant the issuances of variable rate debt. In those instances, the County should attempt to stabilize debt service payments through the use of an appropriate stabilization arrangement.
- 9. Refunding
 - A. The County shall continually monitor its outstanding debt in relation to existing conditions in the debt market and shall refund any outstanding debt when sufficient cost savings can be realized.
 - B. Outstanding debt shall be refunded as long as the net present value savings between the refunded bonds and the refunding bonds is equal to or greater than three (3) percent without extending the maturity of the debt being refunded, unless extenuating circumstances would justify a smaller percentage savings (e.g., historically low interest rates).
 - C. The County may also refund existing debt for the purpose of revising existing bond covenants to meet particular organizational and/or strategic needs of the County when it is advantageous to do so.
- 10. Disclosure Requirements – It is the policy of the County to endeavor to provide full and fair disclosure in connection with the initial sale and distribution of its publicly marketed debt instruments and to provide appropriate ongoing secondary market information, in compliance with the requirements of applicable federal and state securities laws, rules, and regulations, including Securities and Exchange Commission Rule 15c2-12.
- 11. Arbitrage Reporting – Finance and Accounting shall establish a system of record keeping and reporting (or procure the services of a company specializing in arbitrage) to meet the arbitrage rebate compliance requirements of the federal tax code. This includes tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebate earnings to the federal government

in a timely manner in order to preserve the tax-exempt status of the County's outstanding and future debt issues.

- 12.** Investment of Bond Proceeds – The investment of bond proceeds shall be governed by the County's Investment Policy and any applicable bond covenants. In the event of conflicting policies, the more restrictive policy shall be enforced.
- 13.** Short-Term and Interim Financing
 - A.** Bond Anticipation Notes – Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Bond Anticipation Notes as a source of interim construction financing. Before issuing such notes, takeout financing for such must be planned for and determined to be feasible by the Financial Advisor.
 - B.** Tax (Revenue) Anticipation Notes – Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Tax or Revenue Anticipation Notes as a source of interim operating financing.
 - C.** Other – Where their use is judged by the County/Clerk staff, County's bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to use other short-term financing tools such as a line of credit or pooled commercial paper programs.
- 14.** Debt Affordability Assessment
 - A.** Article VII Section 12 of the Florida Constitution requires that long-term debt pledged by the full faith and credit of the County can only be approved by voter referendum. For debt issues to be placed on the ballot, the Board must approve both the capital and financing proposals. There is no statutory limit on the amount of debt and corresponding tax levy the voters can approve.
 - B.** The Finance Team implements debt management policies throughout all funds. The Team consists of members including the Assistant County Manager for Budget and Fiscal Services, Finance Director, County Attorney or designee, and the County's Financial Advisor. The Team is responsible for planning all debt issuance for the County including the use of short-term and long-term financing. The County shall not enter into financing agreements without first having the alternatives reviewed by the Team and a recommendation forwarded to the County Manager.
 - C.** The Finance Team shall be responsible for determining reasonable debt levels for the County as part of the annual budget process and capital improvement plan. Each year, the Team shall review the County's ability to absorb and pay for long-term obligations (including new bond issues). The review process shall include recommendations on how much new debt can be afforded by the County. The Team's recommendations shall be based on an analysis of the following measures using the below definitions:

The terms “Direct Debt” and “Revenue Debt” are defined in GFOA’s Recommended Practice for Debt Management Policies as follows:

“Direct Debt” – Debt payable from general revenues, including G.O. Bonds, capital leases, and notes payable.

“Revenue Debt” – Debt payable from a specific pledged revenue source.

Debt Limitations

1. 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 (resulting in the Covenant to Budget and Appropriate (CBA) amount/limit). The current debt service costs without the dedicated limited ad valorem debt service shall not exceed 35% of the total General Fund CBA revenue.
2. Total current debt service on “Direct Debt” measured as a percent of current General Fund *revenue*. Debt service costs on “Direct Debt” shall not exceed 5% of total General Fund *revenue*.
3. Total current debt service on “Direct Debt” measured as a percent of General Fund *operating expenditures*. Debt service costs on “Direct Debt” shall not exceed 10% of total General Fund *operating expenditures*.
4. Total debt includes “Direct Debt” and “Revenue Debt” as a percent of *assessed value*. Total net direct indebtedness shall not exceed 3% of the full valuation of taxable property in the County.
5. Total debt includes “Direct Debt” and “Revenue Debt” *per capita*. Total net direct indebtedness shall not exceed \$500 per capita.
6. Per capita debt as a percentage of per capita income. Per capita debt shall not exceed 5% of per capita income.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 18-26
DATED **05/03/2018**

Administrative Procedure

Resolution Number 19-37
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Revised Date: April 16, 2019

This Administrative Procedure supersedes and replaces any previous versions

Energy Conservation Investment Program

Purpose: To promote capital investments which conserve resources and reduce utility costs. The policy is intended as an annual investment in projects that promote utility conservation, efficiency and or renewable energy.

Policy: The Energy Conservation Investment Program (E-CIP) will annually fund capital projects that meet the Board's energy and utility objectives as found in the Comprehensive Plan and Financial Policies. Any E-CIP funds not expended at the end of each fiscal year shall return to the account the following year. Procedure: The County Manager or his/her designee shall annually recommend a prioritized list E-CIP Eligible capital projects to the Master Capital Improvement Program. This policy is effective upon adoption by the Board.

At a minimum, projects shall be documented for their:

1. estimated return on investment;
2. project life and cost;
3. estimated utility and cost avoidance;
4. potential rebates, other funding sources; and
5. projected start date.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION **19-37**
DATED 4/16/2019

Administrative Procedure

Resolution Number 19-37
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Effective Date: October 1, 2019
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This Administrative Procedure supersedes and replaces any previous versions

FINANCIAL MANAGEMENT

Purpose: To establish the framework for the County's overall financial planning and management.

Policy: To show the citizens, credit rating industry and prospective investors (bond buyers) the County's commitment to sound financial management and fiscal integrity. To improve the County's fiscal stability by helping County officials plan fiscal strategy in a consistent manner.

Procedure:

1. Financial Goals
 - A. To maintain the financial viability of the County in order to ensure adequate levels of County services.
 - B. To maintain financial flexibility in order to continually adapt to local and regional economic and demographic changes.
 - C. To maintain and enhance public infrastructure in order to provide for the health, safety and welfare of the County's citizens.
2. Inter-fund Loan Policy –

Inter-fund Loan Policies are intended to provide parameters and guidance for the management of loans between funds. Inter-fund loans may be necessary to provide adequate cash flow for reimbursable grants and contractual obligations with deferred revenues.

- A. Repayment of any loan shall not exceed one year without approval of the Board of County Commissioners. Loans outstanding at fiscal year-end will be reported to the Board of County Commissioners.
- B. Any fund may receive an interfund loan of up to and including \$100,000 with approval from the Clerk of the Courts, Finance Director, and the Assistant County Manager for Budget and Fiscal Services or County Manager.
- C. Any fund may receive an interfund loan in excess of \$100,000 with the approval from the Board of County Commissioners.
- D. Due to the receipts of ad-valorem taxes not being sufficiently received until the end of November, the County may not have sufficient cash to maintain an adequate cash flow in the beginning of the fiscal year. Therefore upon the approval from the Clerk of the Courts, Finance Director, Assistant County Manager for Budget and Fiscal Services, and the County Manager, the General Fund, MSTU for Law Enforcement

and MSBU – Fire Service Funds may borrow, short-term, from other appropriate funds until the receipts of ad-valorem tax or special assessment revenue provide adequate cash flow. In no instance, without approval of the Board of County Commissioners, shall the loan remain unpaid past December 31 of the year the loan is made.

3. Replacement Funds

- A.** The County shall maintain the replacement plan and the internal service funds that provide for the acquisition/replacement of fleet, computers, and other designated equipment. The replacement plan and funds will be maintained in such a way as to minimize the impact on other funds. It is the intent of the funds to capitalize as many purchases as appropriate under the County’s capitalization guidelines.
- B.** A Vehicle/Fleet Replacement Fund will be maintained to ensure adequate systemic replacement of fleet vehicles. Operating departments will be charged for fleet operating costs per vehicle and replacement costs spread out over the useful life of the vehicles. Fleet vehicles and equipment being purchased may be excluded from the vehicle replacement fund as recommended by the Assistant County Manager for Budget and Fiscal Services.
- C.** A Gas Tax Vehicle/Fleet Replacement Fund shall be maintained to ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Division of Fleet Management.
- D.** Vehicle/Fleet Replacement surplus sale proceeds, insurance claims, and investment income will be maintained within the applicable Vehicle Replacement Fund to help offset future vehicle and equipment costs.
- E.** A Rolling Stock Reserve shall be maintained in the Solid Waste Management Fund to ensure adequate resources are available for the systematic replacement of rolling stock and fleet vehicles. Annual contributions will be based upon the replacement schedules developed and maintained by the Division of Fleet Management.
- F.** An E-911 Equipment Replacement Reserve shall be maintained in the Emergency Communications E-911 System Fund to ensure adequate resources are available for the replacement and/or upgrade of equipment at the primary and back-up PSAP’s (Public Safety Answering Point) as allowed by F.S. 365.172. Annual contributions will be made in accordance with F.S. 365.173 which restricts the amount of E-911 carryover revenues.

4. Fund Balance

- A.** The County will report Fund Balance in accordance with Governmental Accounting Standards Board Statement No. 54 Fund Balance Reporting and Government Fund Type Definitions. Each financial reporting fund’s Fund Balance

shall be composed of non-spendable, restricted, committed, assigned, and unassigned amounts.

- B.** The unassigned plus assigned fund balance for the MSTU Law Enforcement and MSBU Fire Funds, at each fiscal year end, shall not be less than 5% of the following year's projected operating revenue and the unassigned plus assigned fund balance of the General Fund shall be 10%. In any fiscal year where the County is unable to maintain the minimum fund balance as required in this section, the County shall reestablish the minimum amount over a period not to exceed 3 years. During the reestablishment period, the County shall not appropriate any amounts of such fund balance for the purpose of balancing the budget until the minimum is reached.

5. Reporting and Audits

- A.** Balanced revenue and expenditure forecasts will be prepared to examine the County's ability to absorb operating costs due to changes in the economy, service demands, and capital improvements.
- B.** The County's accounting and financial reporting systems will be maintained in conformance with all state, federal and local laws, generally accepted accounting principles as required in Florida Statutes Chapters 129 and 200.
- C.** An annual audit will be performed by an independent public accounting firm, as required by Florida Statute. The results of the audit will be reported to the Board of County Commissioners and the audit opinion included in the County's Comprehensive Annual Financial Report (CAFR).
- D.** The Clerk's Office will be asked to submit the CAFR to the Government Finance Officers Association (GFOA)'s Certificate of Achievement for Excellence in Financial Reporting Program.
- E.** The Office of Management and Budget will submit the County's Budget to the GFOA's Distinguished Budget Presentation Program.
- F.** Financial information including the CAFR and the Budget will be published on the Clerk's and County's websites, respectively.
- G.** Secondary market disclosures will be included in the CAFR.
- H.** The Office of Management and Budget will perform quarterly reviews to determine if the budgetary plan is being followed and if budgetary expectations are being achieved. Any problems discovered in this process will be corrected at the appropriate level of budgetary control.
- I.** Property control shall be applied to all assets valued at the level required by State Statute, the current minimum monetary threshold for capitalization and the item shall be tagged and identified by asset number when appropriate. Each item is physically identified and assessed as to its condition at least once per fiscal year.

J. Travel reimbursement will be in accordance with policies adopted in compliance with Florida Statute 112.061 (14).

6. Annexation

A. The Office of Management and Budget will be responsible for providing to the County's Annexation Team a fiscal analysis of the impact related to proposed annexations. The analysis will be performed, upon receiving a request from the Annexation Team, using the following criteria:

I. Unincorporated area population reduction between 1% and 3%- base analysis.

II. Unincorporated area taxable property value reduction between 1% and 3% - base analysis.

III. Unincorporated area population reduction greater than 3% - countywide analysis.

IV. Unincorporated area taxable property value reduction greater than 3% - countywide analysis.

B. A base analysis will include projections for all major revenues and expenditures that are impacted by unincorporated area population changes. A report on the base analysis will be sent to the Annexation Team within 5 business days of the request.

C. A countywide analysis will include a base analysis as well as a review by all departments of service delivery impacts in the area being annexed. A report on the countywide analysis will be sent to the Annexation Team within 30 days of the receipt of the request. A review checklist sent to all departments will be completed and returned within 14 days. OMB will also analyze the fiscal impact of annexations related to Constitutional Offices.

D. The Annexation Team has the discretion of requesting an analysis from OMB for annexations that do not meet the criteria listed above. Such requests may be used to address annexations that fall below the 1% thresholds or to address the cumulative impact of annexations over a certain time period.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION **19-37**
DATED **04/16/2019**

Administrative Procedure

Resolution Number 19-37
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This Administrative Procedure supersedes and replaces any previous versions

CITIZEN-INITIATED MSBU PROGRAM FOR CAPITAL IMPROVEMENTS AND MAINTENANCE FOR PUBLICALLY OWNED ROADS

Purpose: To provide Alachua County Citizens and the Board of County Commissioners (Board) a mechanism to receive and provide municipal services and improvements for benefitting properties within the unincorporated area of Alachua County.

The Program is responsible for coordinating the public services and capital improvements funded by non-ad valorem assessments requested by the property owners of the benefitting properties. Administration of each assessment district (MSBU) shall include financial management of the fund; ensuring assessments are levied accurately per local and state requirements; monitoring service contracts; maintaining records for active and closed MSBUs, and responding to property owner interests and inquiries.

The Citizens-Initiated MSBU Program outlines the administration of non-ad valorem assessments levied for publically owned roads, road related capital improvements, and periodic maintenance of included roads.

Policy: To provide an orderly and efficient method for utilizing the statutory authority given to the Alachua County Board of County Commissioners by Florida Statue 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. It is the intention of this Administrative Procedure to supplement the established Florida Statutes and Alachua County Code; therefore any perceived contradictions or omissions shall cede to these controlling entities.

This hereby establishes a policy for the creation of citizen-initiated MSBUs along with the procedures for levying, collecting, adjusting, supporting, and enforcing created MSBUs.

Definitions:

Assessment Roll – Area or group of properties assigned a pro-rata amount to fund an essential public service or improvement offering benefit to those properties.

Benefit – Direct or indirect assistance or advantage.

Assessment/Benefit Unit – Equitable base or measure used for allocating cost; such as parcel, acreage, or dwelling.

Capital Improvement Assessment/Assessable Cost – Amount levied for a constructed improvement for which the amount is levied once but may be repaid in annual installments over a period of years.

Fee (Petition) – A non-refundable amount which must be included with the initial Citizen-Initiated MSBU Petition for administration and review of the request.

Liaison – Applicant or person that voluntarily serves as a spokesperson for the community during the various phases of the MSBU process. The liaison acts as a go-between for the benefitting property owners and the County and is authorized to request or approve minor changes in services or project(s) scope (increase in annual cost and/or assessments of no more than 10%) without Board action.

Lien – A legal claim upon property to secure the payment of a debt or obligation.

Municipal Service – Assistance or improvement provided by a local government to serve a public purpose.

Municipal Services Benefit Unit (MSBU) – An assessment district created to fund a localized public service.

Non-Ad Valorem Assessment – Amount levied on a property by criteria other than property value; typically assigned by units of benefit.

Ordinance – An authoritative order or legislation enacted by a municipal authority such as the Alachua County Board of County Commissioners.

Petition (MSBU Petition) – Document originated by citizens in the form of a request for an MSBU which should include general scope of services or project(s), a map depicting the proposed Unit boundaries, and the level of benefitting property owner’s support for its creation. The Petition is then further processed within the MSBU Program to determine a “honed” MSBU scope and cost including:

- Project analysis
- Engineering/design
- Construction
- Contracted services
- Equipment Installation
- Utilities
- Administration
- Financing
- Reserves
- Contingencies
- Other direct and indirect costs

Pro-rata – A proportionate allocation.

Public Purpose – Available or pertinent to the people as a whole; open to all members of a community; may be provided by local authorities and supported by money from taxes, fees or assessment.

Public Hearing – A special meeting which allows the public to comment on proposed plans and projects before the local government makes a final decision.

Public Service – Essential service provided by a government to people living within its jurisdiction.

Special Assessment District (SAD) – Also known as MSBU.

Unincorporated Area – A region of land outside the taxing boundary of a city; governed by the County.

Variable Rate Assessment – An amount levied annually to fund an ongoing service for which the service cost may change each year.

Procedure:

1. Creating and establishing an MSBU
 - A. It shall be the policy of the Board of County Commissioners to require an MSBU Petition and associated fee for consideration of a new MSBU. Such petition will define the general parameters of the MSBU, however; the Board, at its discretion, may establish a minimum service area requirement.
 - B. Petitions must be submitted by February in the year prior to the targeted beginning of MSBU revenue collections.
 - C. A petition process is used in establishing MSBUs to ensure community awareness and involvement in the decision-making process. This also increases recognition of the public nature of the improvements and the responsibility of property owners for payment of the assessments.
 - D. MSBUs must be created and utilized to provide road related services and/or infrastructure in accordance with Florida Statute 125.01(1)(q).
 - E. The Board will determine the best course of financing, including whether to provide initial internal or external funding, on a case-by-case basis.
 - F. If it is determined that outside funding (e.g. loans and bonds) is necessary to fund a requested MSBU the Board will absorb any issuance costs.
 - G. Each MSBU shall be maintained and managed individually in accordance with established “best practices” and Generally Accepted Accounting Principles (GAAP).
2. Processing requests
 - A. Citizen requests should be sent to the County Manager (CM) in the form of a Petition for initial recording and collection of the associated fee. The County Manager shall then forward the request to County staff (“staff”) to continue formulating the MSBU request. It is the responsibility of the citizens to:

- I.** Organize support for the MSBU
 - II.** Develop a general scope of work and/or services
 - III.** Prepare the petition for submittal to the Board via the Deputy CM
 - IV.** Designate a liaison
- B.** Once the completed petition and associated fee is submitted, staff will prepare a cost estimate for the proposed improvements using current County standards. Estimates may also include eventual replacement and ongoing maintenance costs. Estimate(s) will then be presented to the Board no later than May in the year prior to the targeted beginning of MSBU revenue collections.
- C.** The Board may choose to conduct a Property Owner Interest Poll and send a letter and vote card, via First Class Mail, to the benefitting property owners. The letter shall describe the proposed improvement, the area to be specially benefitted, the estimated improvement cost, and the allocation of the cost to each property owner.
- D.** The vote card must be signed and returned within 45 days of the date of the letter. The vote cards will be verified to determine that at least 50% of the responding benefitting property owners within the proposed unit boundaries signed in favor of the petition. For proposed improvements to unpaved roads owners representing at least 60% of the benefitting property must respond and of those responses at least 75% must be in support of creating the MSBU.
- E.** Such verification shall be accomplished by comparing the vote card with the existing tax rolls of the Property Appraiser and voter registration rolls if applicable. The Board may also, at its discretion, increase the required percentage of signatures on a letter/vote card.
- F.** Upon verification that the appropriate percent of benefitting property owners signed in favor of the MSBU, staff shall proceed with scheduling the MSBU creation.
 - I.** Staff shall abide by Florida Statute 197.3632 and Sections 37.10 thru 37.14 of the Alachua County Code.
 - II.** Staff shall prepare ordinances and resolutions.
 - III.** Staff shall publish required legal and display notices.
 - IV.** Staff shall mail each benefitting property owner a first class notice advising them of the date and time of the public hearing for the purpose of adopting the ordinance creating the MSBU.

- G.** If the required percentage is not obtained within the 45 day period, the application will be deemed invalid and a letter will be mailed to the applicant to notify them that the requested MSBU has not met the signature requirement.
 - H.** The Board of County Commissioners reserves the right to approve, deny, or modify MSBU requests.
- 3.** Adopting MSBU budgets and assessment rolls
- A.** Prior to January 1st of each year, the department will submit the proposed non-ad valorem assessment roll as part of a public hearing for adoption of each new MSBU created during the preceding year as prescribed in Florida Statute 197.3632(3)(a) through (4)(b).
 - B.** Prior to January 1 of each year, the Board of County Commissioners may adopt a resolution at a public hearing stating its intent to utilize the uniform method of collection of non-ad valorem assessments for all new MSBU's created during the preceding calendar year.
 - C.** All costs associated with publishing the public hearing notice will be divided equally among the MSBUs being brought to the Board and charged to the appropriate MSBU Fund and paid for by the non-ad valorem assessment levied against the benefitting property owners and included on the annual tax bill.
 - D.** The content of the resolution and conduct of the public hearing must be in accordance with F.S. Chapter 197.3632(3)(a).
 - E.** First class mail notice shall be sent to each person owning property within the proposed MSBU boundaries.
 - F.** A public hearing will be required in following years whenever there are changes in the boundaries or the purpose of the MSBU as outlined in F.S. Chapter 197.3632(4)(a).
 - G.** Any proposed revision resulting in an increase or decrease in the services provided by the MSBU shall be reviewed by County staff. If the revision cost is 10% or below the Board approved amount the approval authority is with the MSBU's Citizen Liaison. Any changes above 10% require Board approval via the Public Hearing Process.
 - H.** Staff shall prepare the budgets for their MSBUs during the annual budget process. The Office of Management & Budget shall prepare the resolutions documenting the Board's approval of the MSBU budgets at the public hearing adopting the County-wide budget and its corresponding resolutions.

- I. Staff shall prepare the MSBU assessment rolls annually and submit them to the Office of Management and Budget so they may be included for adoption at the same time as the MSBU and County-wide budget resolutions go before the Board.
 - J. Staff will ensure that the assessment roll certifications are submitted to the Property Appraiser and Tax Collector for billing and collection as set forth by Florida Statute 197.
4. Levying and collecting MSBU assessments
- A. An MSBU may be created at any time during the fiscal year as long as previously described deadlines have been met. However, implementation shall coincide with the adoption of the annual County budget beginning October 1.
 - B. All new MSBUs must be created (resolution adopted) by January 1 of each year in order to be implemented the following October.
 - C. The Board will levy the special assessment to be collected through the Uniform Method of Collection authorized by Florida Statute 197.3632.
 - D. In the case when an individual MSBU is closed out, residual monies remaining in the Fund totaling 5% or more of the original Board approved budget shall be refunded back to the property's current owner of record on a pro rata share as originally assessed. Any residual monies remaining in the fund totaling less than 5% of the original budget will be transferred to the responsible department's primary fund.
5. Contract and Purchasing
- All contract and purchasing scenarios must be processed and managed by the responsible department in accordance with existing County policies and procedures.
6. Property Appraiser
- The Property Appraiser will be asked to provide a section map(s) detailing the proposed MSBU area, the benefitting property owner's name, address, property value, and applicable frontage as well as the size and type of property structures.
7. Tax Collector
- A. The Tax Collector is responsible for the annual billing and collection of the non-ad valorem assessments in the same fashion as the tax rolls are billed and collected each year.

- B.** Assessments become delinquent after April 1, and failure to pay may result in a lien levied against the property and may result in the sale of a tax certificate in accordance with Florida Statute 197.432.
- 8.** Clerk of Court
The Clerk is responsible for recording and, when required, the administering of liens on unpaid non-ad valorem assessments.
- 9.** Processing appeals of assessments.
 - A.** Property owners wishing to appeal or request a review of their initial assessment may contact the responsible department to document the nature of the request.
 - B.** All requests received prior to the deadline set forth by Florida Statutes (30 days after certification of the tax roll) each year shall be handled so as to allow payment of taxes before they become delinquent.
 - C.** Staff shall investigate the request in consultation with the Property Appraiser and make a determination as to whether or not an adjustment is warranted.
 - D.** In the event an adjustment to the initial assessment is warranted, staff shall prepare a “Certificate of Correction” and submit it to the Tax Collector and Property Appraiser. If a determination of adjustment is made prior to payment of the current tax bill, a revised tax bill will be sent by the Tax Collector reflecting the adjusted assessment. If a determination of adjustment is made after payment of the current tax bill, the property owner may request a reimbursement for the assessment overpayment; otherwise the overpayment will be reflected on the following year’s tax bill.
 - E.** Adjustments to initial assessments resulting from appeal/review requests received after the deadline will be documented on a “Certificate of Correction” by the responsible department and reflected on the following year’s tax bill.
 - I.** Reimbursement will only be made on assessments paid within the previous three years.
 - II.** Reimbursement will be reviewed and processed by the responsible department with the funding source being the appropriate MSBU Fund.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION **19-37**
DATED **04/16/2019**

Administrative Procedure

Resolution Number 20-07
Review Date: January 28, 2020

Effective Date: October 1, 2020
Revised Date: January 28, 2020

This Administrative Procedure supersedes and replaces any previous versions

PERFORMANCE MANAGEMENT

Purpose: To establish the framework for the County's commitment to performance management.

Policy: 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.

Performance management improves organizational capacity by providing managers with data on established measures and operational performance. Performance data empowers managers by supplying data and information necessary to make effective, efficient, and timely management decisions to achieve desired results.

Performance management is a powerful tool used to integrate strategic planning, multi-year departmental planning, budgeting, and management with evaluation and reporting in a system that helps create an accountable, transparent, and responsive organization.

Department Responsibilities:

1. Document alignment of the Mission, Values, Board Level Strategic Guide, Comprehensive Plan, and multi-year departmental plans with department/division performance.
2. Set program priorities and ensure organizational priorities match those of the community via the Board's guidance.
3. Develop meaningful measures, focusing on outcome measures, to gauge program success.
4. Increase organizational coordination to eliminate waste and duplication.

5. Make data available to the public periodically through the annual Adopted Budget documents, presentations to the Board, and the County’s website thereby keeping government accountable and transparent to all stakeholders.

A. Process

I. Each Department establishes and updates the following:

- 1) Mission Statement
- 2) Vision Statement
- 3) Executive Summary
- 4) Current Year Accomplishments/Future Year Goals
- 5) Major Variances (if applicable)

II. Divisions and Programs identify and update the following:

- 1) List of Services Provided
- 2) Description of Services Provided
- 3) Quarterly Performance Measures

III. Division and Program Managers identify and provide quarterly updates to performance measures and targets in the Performance Management (PM) system

- 1) Establish, review, and update performance measures on a quarterly basis, to ensure the regular collection and reporting of specific information about the effectiveness, the quality, and the efficiency of government services and programs.
- 2) Periodically add or modify existing performance measures as the need arises based upon changes in the Board’s Strategic Guide, Comprehensive Plan, changes to the agency’s objectives, changes in program scope or establishment of new programs, based upon mandated reporting requirements, or where program evaluation results in the need for additional measures.
- 3) Once a measure is established, and annually thereafter, record future projections in the PM system based upon targets identified by staff and/or published benchmarks. Typically, performance measures will have two to three years of targets identified within the system.

- 4) Track and record on a monthly or quarterly basis measures, as determined by the Department, Division, or program, depending on the reporting frequency needed to effectively and efficiently react to performance changes that are out of line with performance targets. The preferred reporting frequency is quarterly.
- 5) Ensure all performance management components reported within the budget document, performance chapter, website, and all other reporting methods align with Board guidance and departmental plans.
- 6) Establish, maintain, and report comparative benchmark measures.
- 7) Identify and link showcase measures to the department's website.

Budget and Fiscal Services Responsibilities:

1. Prior to the submission of the final budget, Budget and Fiscal Services staff will review all narratives.
2. The Strategic Performance Manager will review all performance measures and reported actuals within the Performance Management system to ensure alignment and consistency within the agency.
3. Publish performance measures, outcomes, and narratives through the Annual Budget Document, Performance Chapter, and/or website, as appropriate.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 20-07
DATED **01/28/2020**

Administrative Procedure

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PUBLIC PURPOSE

Purpose: To establish the framework for the County's use of taxpayer's money for public purpose.

Policy: 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.

Procedure: A proposed expenditure identified by a Department Director or his/her designee that meets one or more of the above declared objectives and supports the County's overall mission shall be submitted on a Public Purpose Form for review by the Office of Management and Budget and approval by the County Manager, according to procedures developed by the County Manager.

For any request, the County Manager may request the Board to declare a public purpose.

The Office of Management and Budget will report Public Purpose expenditures to the Board on a quarterly basis.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 19-37
DATED 04/16/2019

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

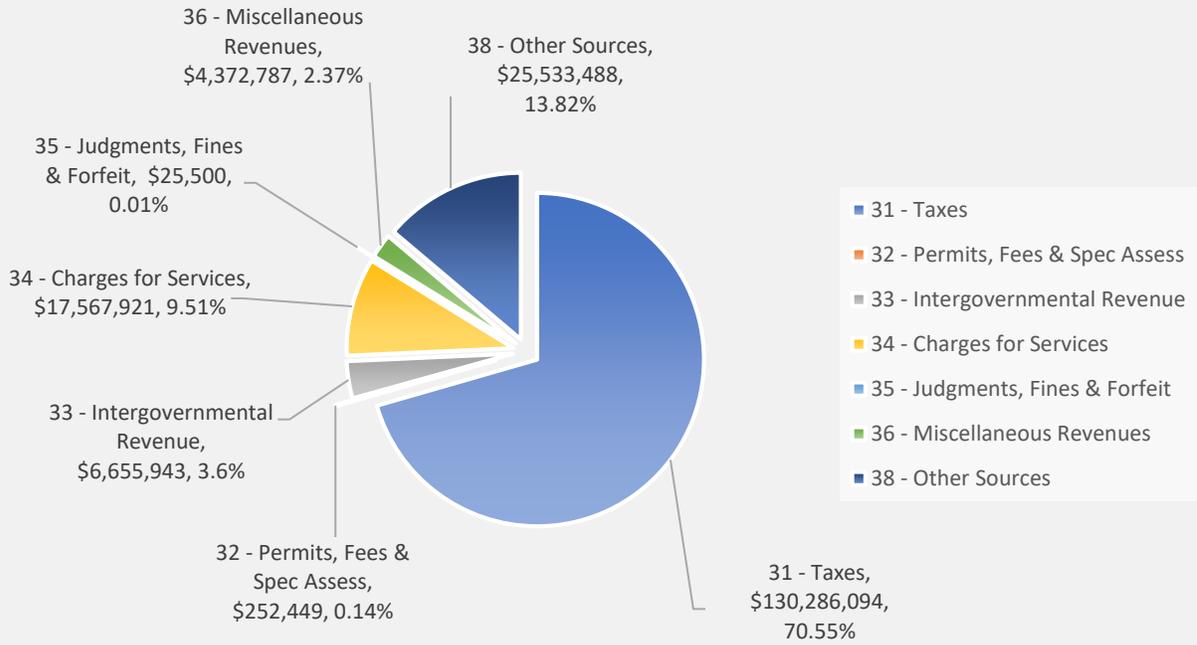
Trust & Agency Funds

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.

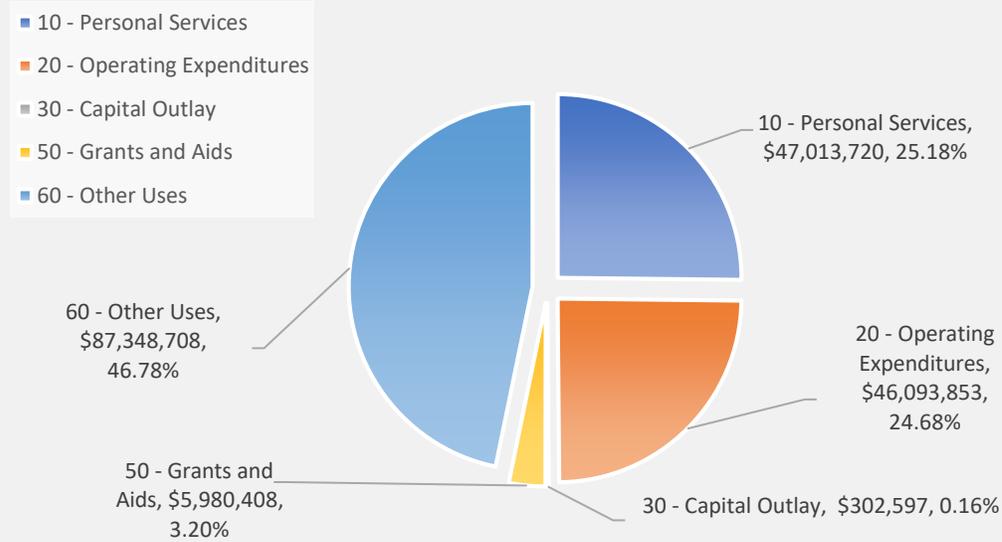
FY21 Alachua County Government Fund Appropriations
Major Fund Appropriations by Source/Category

	<u>Governmental</u>					<u>Proprietary Funds</u>		<u>Fiduciary</u>	<u>All Funds</u>
	MSTU - Law					Enterprise	Internal Service	Trust & Agency	Total Grand Total
	General Fund	Enforcement	Special Revenue	Debt Service	Capital				
Revenues									
Taxes - Ad Valorem	122,346,313	23,064,303							145,410,616
Taxes - Non Advalorem	7,939,781		24,395,558	5,238,533					37,573,872
Permits, Fees & Special Assessments	252,449		21,851,956		1,231,700	6,220,594			29,556,699
Intergovernmental Revenue	6,655,943		14,034,672	15,145,380	102,912				35,938,907
Charges For Services	17,567,921	1,890,772	2,869,129	325,332		12,552,673	40,699,366	40,000	75,945,193
Fines & Forfeitures	25,500		440,000						465,500
Miscellaneous Revenue	4,372,787	100,000	777,799	20,000	500,000	2,377,710	1,503,959	28,360	9,680,615
Total Sources:	159,160,694	25,055,075	64,369,114	20,729,245	1,834,612	21,150,977	42,203,325	68,360	334,571,402
Transfers In	8,903,875		14,003,857	3,653,460	3,531,103	2,630,140			32,722,435
Debt Proceeds					10,000,000				10,000,000
Transfers from Constitutionals	890,000	70,000	579,465			10,500			1,549,965
Use of Fund Balance	15,739,613	652,216	41,506,455	9,785,870	12,303,100	7,456,829	19,702,255	433,091	107,579,429
Total Revenues	184,694,182	25,777,291	120,458,891	34,168,575	27,668,815	31,248,446	61,905,580	501,451	486,423,231
Expenses									
General Government	26,658,462	454,716	2,899,044	12,744,610	10,000,000		46,614,762		99,371,594
Public Safety	31,571,326	398,505	21,894,335		1,158,169	2,267,974			57,290,309
Physical Environment	3,643,485		35,526,944			20,343,564			59,513,993
Transportation	2,409,389		11,694,396		4,171,614				18,275,399
Economic Environment	7,684,449		7,148,851		11,089,000			411,000	26,333,300
Human Services	16,350,349		2,853,853						19,204,202
Culture & Recreation	2,386,050		12,643,890		75,000				15,104,940
Court Related	8,168,129		917,430		972,120			61,925	10,119,604
Total Uses:	98,871,639	853,221	95,578,743	12,744,610	27,465,903	22,611,538	46,614,762	472,925	305,213,341
Reserves	7,373,159	1,247,754	10,795,310	10,488,281	102,912	5,806,768	15,290,818	28,526	51,133,528
Transfers Out	13,500,159	1,946,814	3,409,638	10,935,684	100,000	2,830,140			32,722,435
Transfers to Constitutionals	64,949,225	21,729,502	10,675,200						97,353,927
Total Expenses	184,694,182	25,777,291	120,458,891	34,168,575	27,668,815	31,248,446	61,905,580	501,451	486,423,231

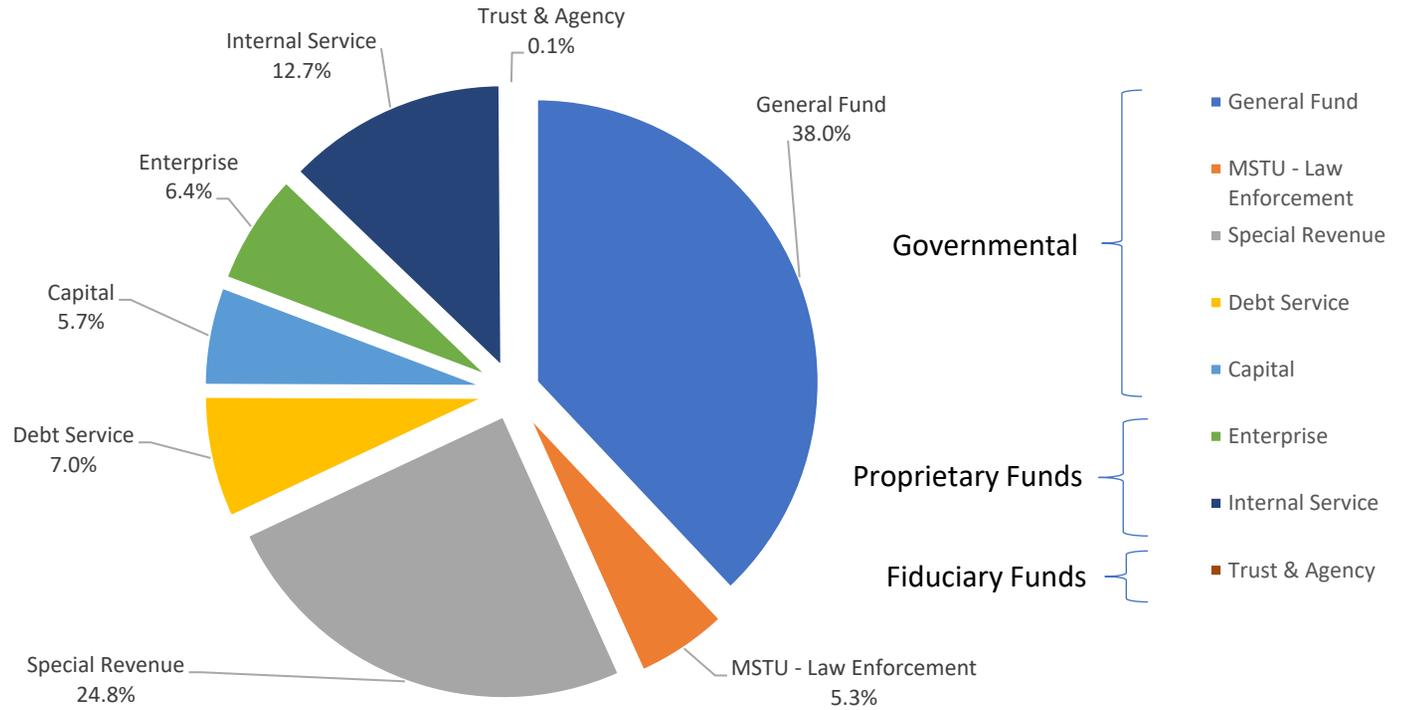
General Fund Revenues - FY21 Budget



General Fund Expenses - FY21 Budget



Percent of Alachua County Fund Appropriations



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.

009 - 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.

010 - 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.

011 - 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.

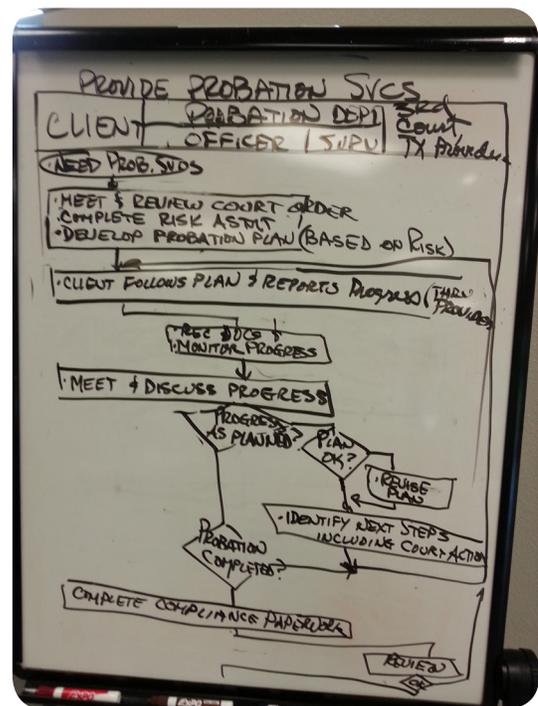
501 - Self Insurance Fund - This fund was established for the purpose of self-insuring the County's Workers Compensation and Liability exposures.

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



Performance Management Overview:

History:

The county leadership envisions Alachua County, FL as a progressive and sustainable organization. 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 on established measures that allow for necessary management decisions to achieve desired results more effectively and efficiently. The organization becomes aligned so that employees at all levels know how to contribute to the overall goals and objectives of the department.

AWARDS:



Alachua County is honored to be recognized for the sixth year in a row (2015-2020) 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, 2019. The County was rated as ‘Outstanding’ by three independent raters for the Performance Measures rating category.

Present:

The Alachua County Board of County Commissioners conducted a SWOT (strengths, weaknesses, opportunities, and threats) Analysis for the County. The information generated during the SWOT Analysis was used to identify long-term strategic issues that the county should address. The strategic issues were organized into six (6) Focus Areas and a total of 27 Objectives were identified. This document was named the Alachua County Board Level Strategic Guide and was adopted in 2014.

Since Alachua County has been actively involved in operational analysis and performance management for almost two decades, implementation of the Board Level Strategic Guide was not as lengthy of a process as if the County had started with no existing framework in place. The Strategic Guide will evolve over many years. Most recently, the County implemented a new performance management and strategic planning software system to align more than 170 operational measures with the Board's Guiding Vision. Additionally, the County is encouraging departments to develop objectives and measures that align with the recently updated Comprehensive Plan.

While the adoption of a formal Strategic Guide framework was a major milestone, the County periodically evaluates the progress of our Performance Management program and determines our future course.

The use of a Performance Management and Measurement system results in the following:

- Improved communications within departments
- Promotion of 'Systems Thinking'
- Promotion of accountability by focusing on objectives and outcomes
- Measurement of goals through definition of qualitative and quantitative measures organization wide
- Aligning efforts from the Commissioner's Strategic Guide cascaded through the departments, divisions, programs, and employee performance

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

- Implemented the selected Performance Management & Strategic Planning software (AchieveIT), including system set-up for all Board identified Focus Areas/Objectives, selected and aligned more than 170 operational measures, built dashboards, and completed agency-wide training.
- Reinforced operational alignment with the Board Level Strategic Guide.
- Awarded the Certificate of Excellence through the ICMA Center for Performance Analytics for six (6) consecutive years (2015-2020).
- Enhanced community knowledge of performance results through the budget document, performance chapter, business plans, and community outreach and educational meetings.

- Performance results and accomplishments were published in the County's Budget documents.

All of these accomplishments occurred as a result of an integrated and collaborative effort between 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.

- Activities are building for the County Commission to evaluate and adopt new Board Level Strategic Guide objectives during a workshop in calendar year 2021.
- With the implementation of a new Performance Management & Strategic Planning software, future enhancements will include increased managerial utilization of the new Dashboard feature to evaluate effective communications of performance measures and results.
- In 2019 the County adopted a revised Comprehensive Plan. As such, departments will be expected to identify measures and 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 Board Level Strategic Guide.
- A bottom up approach will be taken to encourage employees to contribute suggestions to the soon-to-be updated 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 are beginning and will continue for the foreseeable future. Those audits will include operational performance and benchmarking and will 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.

As with any worthwhile endeavor, this is a developmental and learning process for Alachua County.

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 contribute to 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. Operational performance measures and program results are published in the Performance Management Chapter. Additionally, each department reports, on a quarterly basis, operational performance measures, which are displayed in the Business Center Budgets Chapter.

The Constitutional Officers and Judicial offices do not fall under the Board of County Commissioners, and as such, choose to report their performance measures separate of this 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: A 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 Plan 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.

4.4 Strategic Guide Overview – This document identifies our six (6) Board of County Commissioner identified Focus Areas, which are those services 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 Focus Area to Department Relationship Chart – This document reflects the linkage of department/ division/program missions and objectives to the Board’s Strategic Plan Focus Areas and Objectives. This chart can be used to drill-down into the Business Center Budget documents to review the relationship of division/program mission, vision, objectives and measures. Each department identified primary and secondary relationships to the Focus Areas and Objectives.

4.6 Strategic Plan Outcome Report – This document summarizes operational information by Focus Area. It provides:

- Focus Area definition,
- Board Level Objectives,
- Budget Allocation Summary,
- Showcase measures directly aligned with the identified Focus Area and Objective. These measures are also contained within the Business Center Budgets section of the Budget Document, and



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

Looking Forward to a Sustainable Future: A 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:

Quality of Life: To enhance and preserve Alachua County's quality of life by integrating environmental, economic and social equity principles in county decision making.

Partnerships: To increase confidence in County government by enhancing citizen participation and forging new partnerships with public and private organizations.

Excellence in County

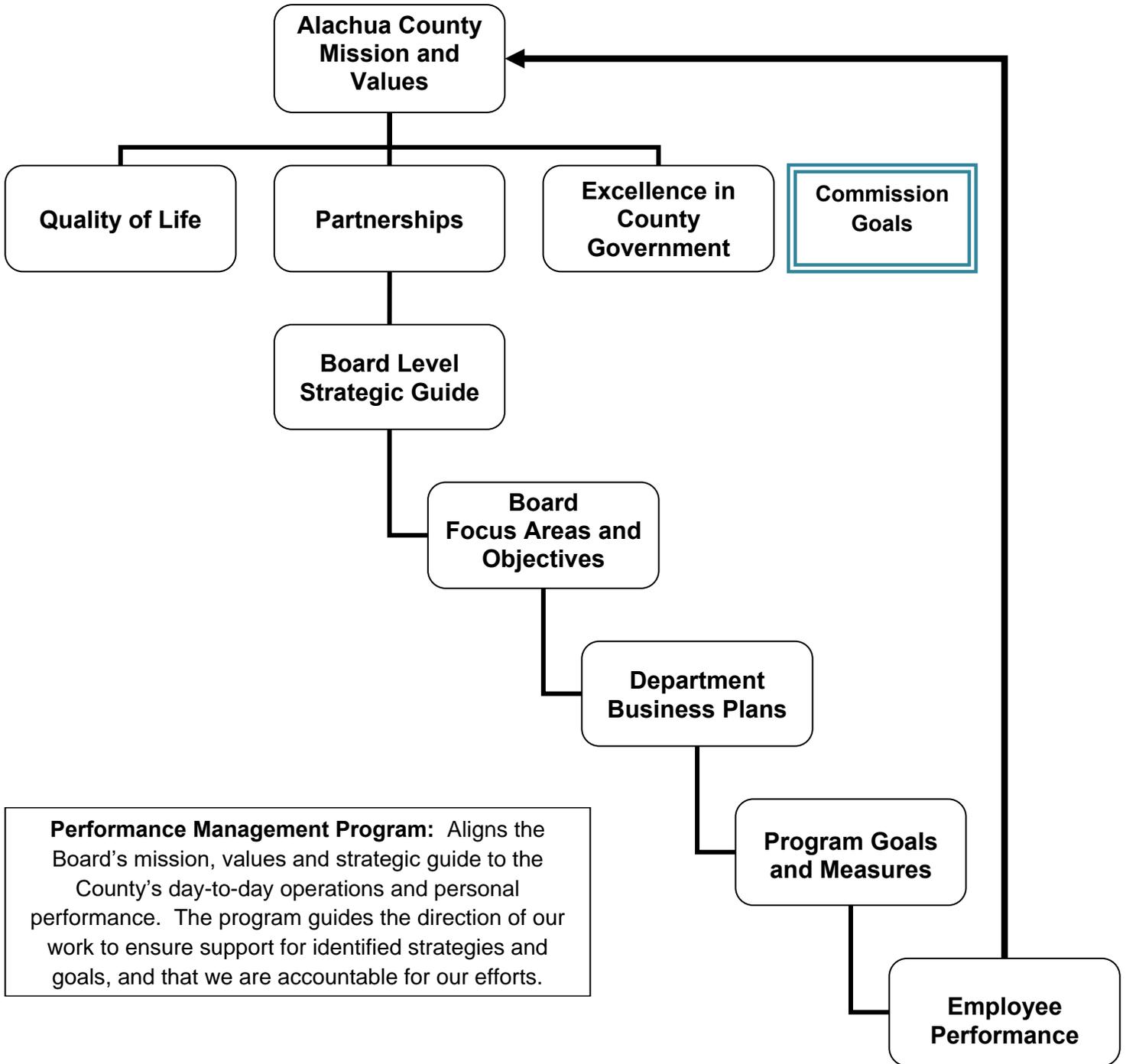
Government: To excel in all areas by focusing on performance, accountability and customer service.

Major Opportunities and Challenges in Fiscal Year 2021

- Collaboratively work through the impacts of the COVID-19 pandemic in Alachua County, including distribution of CARES Act funding.
- Renovate the Equestrian Center, including offices for the UF/IFAS Cooperative Extension Program.
- Develop plans and identify funding sources for a new community based sports center and a new Government Administration Building.
- Oversee the CareerSource activities until a new management structure can be established.
- Maintain and improve the County's transportation infrastructure.
- Encourage transformational projects in East Gainesville through consolidation of four (4) City of Gainesville Community Redevelopment Areas (CRAs).
- Reduce homelessness through rapid re-housing.



Strategic Planning Cascade Chart



Alachua County Board Level Strategic Guide

(Established 2014)

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 – includes 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 QTI program
- Promote cultural and environmental tourism
- Continue to improve collaboration with municipalities, UF, and SFC 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 initiative, 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) technology plan to meet the needs of the county and the citizens
- Encourage collaboration with private sector to expand affordable internet access throughout the county
- Improve parks and recreation programs

**Alachua County Strategic Guide
Focus Area - Objective - Department Relationship Chart**

	Budget & Fiscal Services	Community & Administrative Services	Community Support Services	Court Services	Environmental Protection	Facilities	General Government	Growth Management	Information Telecommunications Svcs	Fire Rescue	Public Safety and Community Svcs	Public Works	Solid Waste & Resource Recovery
PUBLIC SAFETY													
Reduce jail population by prevention, treatment, and diversion			S	P									
Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				S	S	S	S	P		P	P	S	S
Disaster planning, mitigation, and recovery							S	S		P			
GOVERNANCE													
Ensure fiscal stewardship through policy development and financial management	P						P						
Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits	P	P					S						
Provide a system to respond, address and track citizen requests, complaints, etc.		P					S		P				
Use alternative tax and fee methods to shift burden from property tax	P						P						
NATURAL RESOURCES													
Review and implement adopted energy and water conservation plans					P	S	P	S			S	S	
Implementation of Comprehensive Plan regarding natural resources		S			P			P					
Stewardship of land conservation inventory - includes maintenance and access					P								
Guide community planning and growth					S		S	P					
Manage waste sources responsibly					P			S			S		P

P denotes primary department responsibility
S denotes secondary department responsibility

**Alachua County Strategic Guide
Focus Area - Objective - Department Relationship Chart**

	Budget & Fiscal Services	Community & Administrative Services	Community Support Services	Court Services	Environmental Protection	Facilities	General Government	Growth Management	Information Telecommunications Svcs	Fire Rescue	Public Safety and Community Svcs	Public Works	Solid Waste & Resource Recovery
SOCIAL STRENGTH & WELLBEING													
Financially support community programs that address the needs of pre-school children and their families			P				S						
Expand internship and apprenticeship programs in the county to give students "real world" experience			S				P						
Conduct needs assessment to identify services needed for senior citizens			P										
Provide information and ensure assistance, advocacy, and support are available		S	P	P									
Ensure safe and affordable housing options			P										
ECONOMIC OPPORTUNITIES													
Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation)		S	S	S			P						
Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or that hinder business operations					S		P	P					
Continue to support QTI program							P						
Promote cultural and environmental tourism		P			S								
Continue to improve collaboration with municipalities, UF, and SFC to leverage job creation and share successes		P					P						
INFRASTRUCTURE/CAPITAL IMPROVEMENTS													
Work to address current backlog in road repair							S					P	
Update space needs study to address facilities, maintenance, and capacity						P							
Review, update, and fund (as feasible) technology plan to meet the needs of the county and the citizens									P				
Improve parks and recreation programs to meet the needs of the county		P											
Encourage collaboration with private sector to expand affordable internet access throughout the county							S		P				

P denotes primary department responsibility
S denotes secondary department responsibility

FOCUS AREA: PUBLIC SAFETY

It is the mission of the County to ensure the safety of residents and visitors, improve the quality of life and reduce personal and property loss through the provision of rehabilitative services, jail diversion activities, equitable enforcement of laws and codes, preparedness, mitigation and timely response and recovery.

The County will minimize the impact and occurrence of crime, injury, poverty, mental illness and addiction resulting in a clean and safe community.

Objectives

- 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 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.

Examples of Services Provided

- Fire Protection & Emergency Medical Services
- Codes Enforcement/Building Inspection
- Animal Services – Field Operations
- Roadway Safety (Transportation)
- Solid waste collection and disposal
- Work Release

Department – FY 2020 Adopted	Public Safety
General Government	\$ -
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 2,371,603
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 1,822,354
Court Services	\$ 9,925,369
Fire Rescue	\$ 37,592,556
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ 710,843
Growth Management	\$ 2,588,273
Public Works	\$ 8,790,521
Solid Waste & Resource Recovery	\$ 18,043,146

BOARD LEVEL FOCUS AREA: Public Safety

BOARD LEVEL OBJECTIVE: Reduce jail population by prevention, treatment, and diversion

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis)	9/30/20	At Risk	Staying above 95%	62%	During Phase 1 COVID response, Metamorphosis did not accept new admissions into the residential program. As Alachua County moved into Phase 2, Metamorphosis began to accept new admissions, placing restrictions on the numbers accepted into the program to maintain safety precautions. Restricting the intake of new clients into the program resulted in this measure being off track.
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court)	9/30/20	On Track	Staying above 70%	88%	This decline from the last quarter is result of the reduced daily face to face reporting and UA testing. However, we remain on track.
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)	9/30/20	Off Track	Staying above 85%	60.2%	Toward the latter part of this year, clients started either picking up new charges or failing to report as required. Although, we did have several clients who were re-arrested but released back to us
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)	9/30/20	Off Track	Staying above 70%	63.8%	There were 152 Cases / 63.8% Success Rate; 97 Successful and 55 Not Successful. Due to COVID 19 some community service sites closed consequently reducing opportunities for clients to serve hours. During Phase 1 the program was closed for this part of program activity. The program opened back up as the county relaxed restrictions in Phase 2 however many sites remained closed. These actions and responses resulted in this measure being off track.
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial)	9/30/20	On Track	Staying above 95%	100%	As essential employees Pretrial staff continued to gather investigation information and complete Risk Assessments.

BOARD LEVEL FOCUS AREA: Public Safety

BOARD LEVEL OBJECTIVE: Reduce jail population by prevention, treatment, and diversion

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of probationers who successfully complete probation - Reported Quarterly (Probation)	9/30/20	Off Track	Staying above 60%	53.1%	Last Quarter Success Rate decreased Due to COVID-19 by 9.3% <ul style="list-style-type: none"> • Unsuccessful Terminations increased • Violations of probation decreased
Percent of Work Release residents completing the program - Reported Quarterly (Work Release)	9/30/20	Off Track	Staying above 65%	36.36%	Due to COVID 19, reduced employment opportunities in the community resulted in fewer opportunities for inmates to be transferred into the program. This status is reflective of the impact the pandemic has on all sectors of the community, employment and the criminal justice system which were shut down during the Phase 1 response to COVID 19.
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting)	9/30/20	At Risk	Staying above 50	21	There were several factors that impacted the number of defendants released to the program. The first being COVID-19 itself. The judges were more lenient with recognizant releases because of the health risk posed by the virus. There was also an increase in the number of defendants who chose to post bond instead of being supervised due to the pandemic. Lastly, we also had a slight increase in the number of defendants who were ordered to be screened by the courts for the program, but were not appropriate candidates based on program policy.
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial)	9/30/20	On Track	Staying above 98%	100%	As essential employees Pretrial staff continued to gather investigation information and complete Risk Assessments.

BOARD LEVEL FOCUS AREA: Public Safety

BOARD LEVEL OBJECTIVE: Reduce jail population by prevention, treatment, and diversion

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	9/30/20	On Track	Staying above 90%	96%	
Tons of waste collected per capita - calculated using an annual average (Solid Waste and Resource Recovery)	9/30/20	Off Track	Staying below 0.65	0.75	
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	9/30/20	On Track	Staying above 0.2	0.99	
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	9/30/20	On Track	EMS Responses: 48,049	43,732	
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	9/30/20	On Track	EMS Transports: 29,905	31,327	
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	9/30/20	On Track	Staying above 99%	95%	

BOARD LEVEL FOCUS AREA: Public Safety

BOARD LEVEL OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	9/30/20	On Track	Staying above 500	529	
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	9/30/20	On Track	Maintaining between 14,000 and 15,000	14,206	
Number of code enforcement complaints received - Reported Quarterly (Codes Enforcement)	9/30/20	Off Track	Maintaining between 100 and 500	218	Due to COVID-19 and Alachua County COVID-19 Orders all normal code enforcement activities have been suspended. Instead, our staff are following COVID-19 ordinance requirements with education by handing out signs, staffing mask tables, and educating the public.
Number of building inspections performed - Reported Quarterly (Building)	9/30/20	At Risk	Maintaining between 4,500 and 6,500	8,497	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 petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	9/30/20	On Track	Staying above 25%	30.2%	

BOARD LEVEL FOCUS AREA: Public Safety
BOARD LEVEL OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of animals licensed - Reported Quarterly (Animal Services)	9/30/20	Off Track	Staying above 5,000	2,954	
Number of requests/calls for field service - Reported Quarterly (Animal Services)	9/30/20	On Track	Maintaining between 2,000 and 4,000	2,493	
Percent of new single structure address assignments fulfilled within 3 days of request - Reported Quarterly (E911)	9/30/20	Off Track	Staying above 90%	79%	
Percent of new multiple structure address assignments fulfilled within 4 days of request - Reported Quarterly (E911)	9/30/20	Off Track	Staying above 90%	80%	
Percent of Code Enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Enforcement)	9/30/20	Off Track	Staying above 80%	0%	Due to COVID-19 and Alachua County COVID-19 Orders all normal code enforcement activities have been suspended. Instead, our staff are following COVID-19 ordinance requirements with education by handing out signs, staffing mask tables, and educating the public.
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	9/30/20	Off Track	Staying above 200	107	Q1=52; Q2=42; Q3=1; Q4=12 Significant reduction in special events due to COVID-19 restrictions and event cancellations.

BOARD LEVEL FOCUS AREA: Public Safety

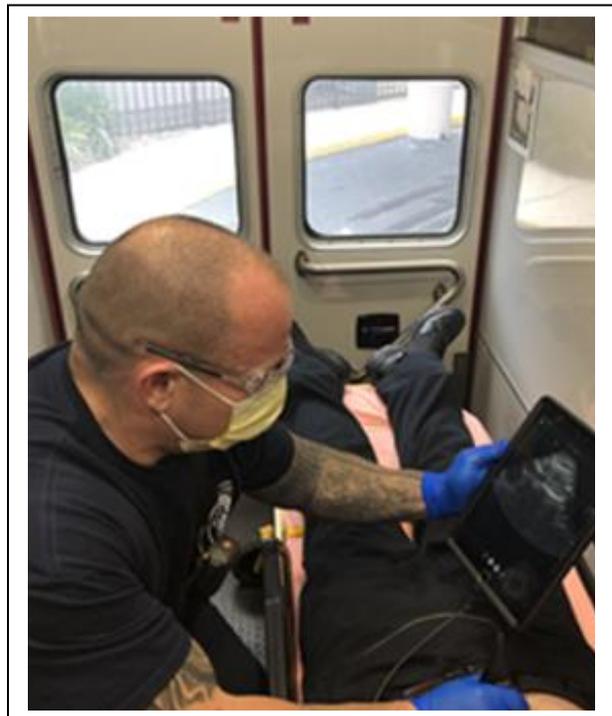
BOARD LEVEL OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of Out-of-County transfers completed - Reported Annually (Rescue Medical)	9/30/20	On Track	Staying above 700	657	
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)	9/30/20	On Track	Staying above 20%	25.53%	
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	9/30/20	At Risk	Staying above 80%	38.5%	
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)	9/30/20	Off Track	Staying above 80%	55.8%	
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	9/30/20	Off Track	Staying above 80%	56.5%	
Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)	9/30/20	On Track	Staying above 80%	74.8%	

BOARD LEVEL FOCUS AREA: Public Safety
BOARD LEVEL OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)	9/30/20	On Track	Staying above 50	82	Program suspended due to Covid-19
Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection)	9/30/20	On Track	Staying above 80%	73.7%	
Percent of new roadway numbering assignments fulfilled within 8 days of request - Reported Quarterly (E911)	9/30/20	Off Track	Staying above 90%	67%	

Alachua County Fire Rescue (ACFR) has obtained five Butterfly IQ portable ultrasound devices that will allow paramedics to assess internal injuries in patients, saving both time and lives. With the addition of this equipment, the department becomes the only Emergency Medical Service (EMS) provider to offer this advanced care in the region and one of only a few departments utilizing this technology in the State of Florida and throughout the nation. The ultrasound device allows Critical Care paramedics to quickly identify internal injuries in a patient's chest and abdomen while in the field.



BOARD LEVEL FOCUS AREA: Public Safety

BOARD LEVEL OBJECTIVE: Disaster planning, mitigation, and recovery

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	9/30/20	On Track	Staying above 2	8	
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)	9/30/20	On Track	Staying above 5	18	
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)	9/30/20	Off Track	Staying above 5	2	Due to COVID-19 many events and community outreach activities were cancelled.

Alachua County Emergency Management announced the ability for Special Needs Registry Program registration to be conducted online. The Alachua County Special Needs Registry is specifically targeted for individuals that have certain physical or medical conditions and no options to shelter at home, with friends, family, or elsewhere during a disaster. The Registry enables Alachua County Emergency Management and Alachua County Department of Health staff to coordinate needs with registrants in advance of tropical weather or other incidents requiring sheltering. The pre-registration was especially important to plan for needed resources and space in light of the COVID-19 pandemic and active hurricane season.

FOCUS AREA: GOVERNANCE

It is the mission of the County to ensure all operations are managed with the best possible internal systems including accountability, fairness, and transparency. As stewards of public funds, the County will communicate its current and future financial condition to the public through the dissemination of clear and concise information and will set financial policies, implement progressive budget practices that promote full accountability, and soundly manage resources. The County will attract, recruit, and retain a qualified and diverse workforce by providing competitive and equitable compensation and benefits, a healthy and safe work environment, and learning and professional growth opportunities. Additionally, the county will provide open and responsive government to the citizens and stakeholders.

As a result, our citizens will have a high level of confidence in county staff, trust in county operations, and enjoy county provided services.

Objectives

- 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

Examples of Services Provided

- County Manager, County Attorney, Commission
- Budget & Fiscal Services
- Human Resources and Information Technology
- Communications/Legislative Affairs

Department – FY 2020 Adopted	Governance
General Government	\$ 3,602,367
Budget & Fiscal Services	\$ 6,736,920
Community and Administrative Services	\$ 2,437,829
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 1,101,246
Court Services	\$ -
Fire Rescue	\$ 601,283
Public Works and Growth Management	\$ -
Environmental Protection	\$ 246,582
Facilities	\$ -
Growth Management	\$ 869,565
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -

BOARD LEVEL FOCUS AREA: Governance

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of customers satisfied with internal graphic design services - Reported Quarterly (Communications)	9/30/20	On Track	Staying above 90%	100%	
Number of video productions generated by the Communications Office - Reported Quarterly (Communications)	9/30/20	On Track	Staying above 6	18	18 programs produced in this quarter resulted in 42,700 social media views.
Number of departmental operational performance measures tracked and reported through the budget process - Reported Quarterly (Performance)	9/30/20	On Track	Staying above 130	173	
Percent of departmental operational performance measures reported as 'On Track' - Reported Quarterly (Performance)	9/30/20	Off Track	Staying above 80%	66%	Since the start of the COVID-19 pandemic, the impact on the Alachua County community and Alachua County Board of County Commissioner departmental operations has been significant. As a result, a number of quarterly operational performance measures as well as cumulative performance measures did not meet the target for the quarter and/or for the fiscal year. As operations continue to normalize, we anticipate this outcome measure will meet the target.
Percent of press releases picked-up by media - Reported Quarterly (Communications)	9/30/20	On Track	Staying above 50%	137%	164 media stories were generated from 120 press releases

BOARD LEVEL FOCUS AREA: Governance

BOARD LEVEL OBJECTIVE: Ensure fiscal stewardship through policy development and financial management

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent unallocated fund balance - Annual Average (Management & Budget)	9/30/20	On Track	Maintaining between 15% and 25%	23.81%	At the end of the fiscal year, the unallocated fund balance was a bit higher than optimal, but is still within the target range.
Percent variance of projected revenue estimates to actual revenue received - Annual Average (Management & Budget)	9/30/20	Off Track	Maintaining between - 5% and 5%	12.74%	Alachua County's revenue projections were impacted by the decline in revenue sources due to the impacts of COVID-19. The Budget staff adjusted revenue expectations for fiscal year 2021 and will continue to monitor revenue sources impacted by COVID-19 pandemic, including sales tax, tourism tax, and gas tax into the new fiscal year.
Percent of vendor awards without valid protests - Reported Quarterly (Procurement)	9/30/20	On Track	Maintaining between 95% and 100%	100%	
Percent labor rate is below market rate - Reported Quarterly (Fleet Management)	9/30/20	On Track	Staying above 16%	50%	
Number of community outreach & educational activities - Cumulative Year-to-Date (Management & Budget)	9/30/20	At Risk	Staying above 9	5	Alachua County did not meet the target this fiscal year. Out of an abundance of caution for our employees and citizens, due to the COVID-19 pandemic, all Alachua County Citizens Academy sessions were cancelled.

BOARD LEVEL FOCUS AREA: Governance
BOARD LEVEL OBJECTIVE: Ensure fiscal stewardship through policy development and financial management

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number educated on performance management & strategic planning - Cumulative Year-to-Date (Performance)	9/30/20	Off Track	Staying above 120	81	Includes departmental trainings, scheduled programs, and employee one-to-one training as well as measures review, guidance, and advice. We will begin video conference training with end-users in January 2021, which should increase this measure outcome.
Percent of requisitions processed within target time frame - Reported Quarterly (Procurement)	9/30/20	On Track	Staying above 80%	98%	
Dollar volume of P-card transactions - Cumulative Year-to-Date (Procurement)	9/30/20	On Track	Staying above \$1,500,000.00	\$1,897,618.00	
Number of P-card transactions - Cumulative Year-to-Date (Procurement)	9/30/20	On Track	Staying above 5,000	7,037	
Percent of contractual turnaround times met for change order processing - Reported Quarterly (Petroleum Management)	9/30/20	On Track	Staying above 90%	100%	

BOARD LEVEL FOCUS AREA: Governance

BOARD LEVEL OBJECTIVE: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of employees who report they will use what they learned in professional development training on the job - Reported Quarterly (Organizational Development & Training)	9/30/20	Off Track	Staying above 95%	0%	Since COVID-19 changed our reality, Organizational Development and Training has completed no in-person, instructor-led training. However, ODT has deployed agency-wide a shelter training program in Skillport, and ODT is working on several others on-line training programs.
Percent Worker's Compensation lost time cases per 1,000 FTE - Reported Quarterly (Risk Management)	9/30/20	On Track	Maintaining between 0% and 0.15%	0.01%	Increase in Worker's Comp loss time injuries due to COVID. 18 COVID cases among employees in the 4th Quarter; none were hospitalized.
Percent change in total healthcare costs - Reported Quarterly (Risk Management)	9/30/20	On Track	Staying below 10%	2%	We had some wild swings this year by quarter in total healthcare costs (Due to the Pandemic and hospitals not performing elective surgeries) but the overall trend for the year is lower than last year. The numbers include our fixed cost like the clinic and stop loss premiums.
Percent of time Fleet Technicians report as productivity time - Reported Quarterly (Fleet Management)	9/30/20	On Track	Staying above 95%	95.4%	
Training satisfaction rating - Reported Quarterly (Organizational Development and Training)	9/30/20	Off Track	Staying above 4.5	0	Since COVID-19 changed our reality, Organizational Development and Training has completed no in-person, instructor-led training. We are in the process of developing measures to evaluate usage by remote workers of our on-line Skillport training software.

BOARD LEVEL FOCUS AREA: Governance

BOARD LEVEL OBJECTIVE: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of employees satisfied with Equal Opportunity training or workshops - Reported Quarterly (Equal Opportunity)	9/30/20	Off Track	Staying above 80%	0%	Public education/outreach events were canceled due to the Covid-19 pandemic.
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	9/30/20	Off Track	FY 19 - 21 Goal: 40%	26%	Due to the soft hiring freeze there were fewer hires this quarter. Of 19 targeted positions filled, 16 were Fire-Rescue personnel. Overall, 5 of the 19 targeted positions were filled by female/minority applicants.
Percent of On-Line Training courses completed which are considered Compliance Courses as a compared to Professional Development Courses - Reported Quarterly (Organizational Development and Training)	9/30/20	On Track	Maintaining between 10% and 20%	10.69%	
Number of On-Line Training hours completed by county staff - including both Professional Development and Compliance Courses - Cumulative Year-to-Date (Organizational Development and Training)	9/30/20	On Track	Staying above 5,000	6,432	
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	9/30/20	On Track	Staying above 50%	60%	

BOARD LEVEL FOCUS AREA: Governance

BOARD LEVEL OBJECTIVE: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within 7 to 12 months of start date. Reported Quarterly (Human Resources)	9/30/20	On Track	Staying below 1%	0.32%	
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)	9/30/20	On Track	Staying below 2%	1.18%	
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within 6 months of start date. Reported Quarterly (Human Resources)	9/30/20	On Track	Staying below 2%	0.22%	
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)	9/30/20	At Risk	Staying below 35	110	The performance measure is At Risk due to the hiring freeze earlier in the year, and then later the requirement for departments to get approval from the County Manager prior to posting top priority positions. Additionally, the logistics of completing job interviews while social distancing has impacted the number of days to fill a position.
Percent of positions filled by internal promotional opportunity - Reported Quarterly (Human Resources)	9/30/20	On Track	Staying above 20%	21.74%	

BOARD LEVEL FOCUS AREA: Governance

BOARD LEVEL OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of new Board Assignments & Citizen Reported Issues tracked - Cumulative Year-to-Date (Agenda Office)	9/30/20	On Track	Staying below 1,000	4	
Percent of internet uptime - Reported Quarterly (Telecommunications Services)	9/30/20	On Track	Staying above 98%	99%	
Percent of customers satisfied with fleet services - Reported Quarterly (Fleet Management)	9/30/20	On Track	Staying above 95%	96%	
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	9/30/20	On Track	Maintaining between 1,500 and 2,000	2,006	
Percent of emergency fleet maintenance response support provided within 1 hour - Reported Quarterly (Fleet Management)	9/30/20	On Track	Staying above 99%	100%	
Percent of unsatisfactory fleet repairs - Reported Quarterly (Fleet Management)	9/30/20	On Track	Staying below 2%	0.8%	
Percent of email uptime - Reported Quarterly (Information Services)	9/30/20	On Track	Staying above 98%	99.8%	

BOARD LEVEL FOCUS AREA: Governance

BOARD LEVEL OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of preventable fleet breakdowns - goal is to reduce preventable breakdowns - Reported Quarterly (Fleet Management)	9/30/20	On Track	Staying below 2%	0.1%	
Number of Facebook subscribers to the Alachua County Facebook page - Cumulative Total (Communications)	9/30/20	On Track	Facebook: 65,000	92,665	
Percent of website uptime - Reported Quarterly (Information Services)	9/30/20	On Track	Staying above 98%	99%	
Percent of Help Desk calls answered - Reported Quarterly (Information Services)	9/30/20	On Track	Staying above 95%	99.5%	
Percent of missed waste collection services compared to total households served - Reported Quarterly (Waste Management)	9/30/20	Off Track	Staying below 1.5%	6%	WCA experienced a Covid-19 outbreak among their yard waste and bulk collection routes which resulted in an unusually high number of misses.
Percent of missed waste collection services resolved by next day - Reported Quarterly (Waste Management)	9/30/20	At Risk	Staying above 95%	32.02%	Two issues combined for a deceptively low response rate. We are continuing to address the timely reporting issue as mentioned in last quarter's status update. Additionally, WCA experienced a Covid-19 outbreak in their yard waste and bulk collection route staff which resulted in an unusually high number of missed collections.

BOARD LEVEL FOCUS AREA: Governance

BOARD LEVEL OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of net revenue to billable charges for Fire/Rescue - Reported Annually after the CAFR Audit (Fire Rescue Administration)	3/31/20	On Track	Staying above 80%	82.3%	For FY 19, this measure was reported annually after the financial audit is completed in March 2020.
Percent of Hazmat Fees collected - collection rate - Cumulative Year-to-Date (EPD Administration)	9/30/20	Off Track	Staying above 96%	92%	Working with some vendors on their outstanding balances, several others have been sent to collections
Dollars received to support animal services programs through fundraising and grant activities - Reported Quarterly (Animal Services)	9/30/20	Off Track	Staying above \$10,000.00	\$7,600.43	
Dollar value - Solid Waste Management Assessment Rate (0802) Annual Assessment (Waste Management)	9/30/20	On Track	Staying below \$45.00	\$39.49	
Dollar value - Rural Collection Center Assessment Rate - Annual Assessment (Waste Management)	9/30/20	On Track	Staying below \$75.00	\$67.10	

BOARD LEVEL FOCUS AREA: Governance

BOARD LEVEL OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Dollar value - Curbside Collection Assessment Rate (64-gallon cart) - Annual Assessment (Waste Management)	9/30/20	On Track	Staying below \$215.00	\$191.75	
Dollar revenue collected through Parks and Open Space programs - Cumulative Year-to-Date (Parks and Open Space)	9/30/20	At Risk	Staying above \$80,000.00	\$24,165.87	Due to COVID 19 - cancellations resulted in refunds exceeding revenues during this quarter (- \$1904.83).
Percent of Environmental Protection Department budget from other funding sources - not General Fund or MSTU - Cumulative Year-to-Date (EPD Administration)	9/30/20	On Track	Staying above 50%	80%	

County Commission Lowers Property Tax Rate: In a move that will save taxpayers approximately \$6.5 million, the Alachua County Commission has lowered the millage rate of both the General Fund and the Law Enforcement, Municipal Services Taxing Unit (MSTU). With the adoption of the FY2021 Budget, the General Fund millage rate has dropped below 8 mills for only the third time in the last three decades. The millage rate has gone from 8.2729 mills to 7.8935 mills. Had the millage rate remained the same, the County would have collected \$127.8 million. At the adopted lower rate, the County will collect \$122.3 million, for a savings of \$5.5 million to taxpayers.

FOCUS AREA: NATURAL RESOURCES

It is the mission of the County to foster community stewardship and sustainability of the county's natural resources to assure a healthy environment. Emphasis will be placed on well-managed water resources, responsible waste management, purchase and management of sensitive lands, cleanup of contaminated properties, upholding strong resource protection policies, and energy conservation. The County will guide community planning and long-term sustainable growth by implementing the goals, objectives, and policies of the Comprehensive Plan. Natural resource protection and community planning will be accomplished through the implementation of best management practices and clear and consistent regulations.

As a result the County will be a desirable place to live, work and play and will have clean air and water and vibrant, diverse ecosystems such that this heritage may be bequeathed to future generations.

Objectives

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

Examples of Services Provided

- Land and Water Resources
- Comprehensive Planning & Development Services
- Waste Alternatives Program
- Household Hazardous Waste program
- Petroleum Management

Department – FY 2020 Adopted	Natural Resources
General Government	\$ 274,267
Budget & Fiscal Svcs	\$ -
Community and Administrative Services	\$ 128,723
ITS	\$ -
Parks and Conservation Lands	\$ 20,081,966
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ 7,822,825
Facilities	\$ 96,295
Growth Mgmt	\$ 1,092,493
Public Works	\$ 1,615,363
Solid Waste & Resource Recovery	\$ 6,890,930

BOARD LEVEL FOCUS AREA: Natural Resources

BOARD LEVEL OBJECTIVE: Review and implement adopted energy and water conservation plans

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources)	9/30/20	On Track	Staying above 90%	92%	22 of 24 complaints closed
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)	9/30/20	On Track	Staying above 120	124	25 (Q1) + 81(Q2) + 8(Q3) + 10 (Q4) =124. Presentations were very low in Q3 due to Covid, but we are still on track because of the strong Q2.
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	9/30/20	On Track	Staying above 3	2	Progress slowed due to pandemic.
Number of stormwater basins cleaned - Reported Quarterly (Transportation)	9/30/20	On Track	Staying above 2	1	<p>Year to date total was 26; averaging more than 6 per quarter.</p> <p>During this quarter we had the basins chemically treated, which has many benefits including improved water clarity, improved water quality, and promoting a balanced habitat.</p> <p>Due to Road & Bridge operations being suspended for 2 months due the current COVID-19 pandemic, crews have been required to complete numerous work orders for site specific issues; including safety concerns.</p> <p>The Storm Water Crew has recently completed 2 additional basins being cleaned, which will show up in the next quarter.</p>

BOARD LEVEL FOCUS AREA: Natural Resources

BOARD LEVEL OBJECTIVE: Review and implement adopted energy and water conservation plans

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)	9/30/20	On Track	Staying above 10	60	FL Dept. of Ag exam testing was shut down due to COVID-19.
Percent of contractual turnaround times met for report reviews - Reported Quarterly (Petroleum Management)	9/30/20	On Track	Staying above 90%	98.18%	
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources)	9/30/20	On Track	Maintaining between 1 and 3	3	Sweetwater + Newnans/Weirs + Lochloosa Feasibility
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	9/30/20	On Track	Staying above 90%	100%	
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	9/30/20	On Track	Staying above 10%	58%	Several new irrigation contractors began conducting work covered by the Code, so additional inspections were needed to provide compliance assistance.

BOARD LEVEL FOCUS AREA: Natural Resources

BOARD LEVEL OBJECTIVE: Review and implement adopted energy and water conservation plans

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	9/30/20	On Track	Staying above 70%	78%	40 inspections passed and 11 failed.
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)	9/30/20	Off Track	Staying above 40	37	12 (Q1) + 0 (Q2) + 12 (Q3) + 13 (Q4) = 37. Not being able to do inspections due to health concerns in Q2 made it difficult to meet our annual goal. We were able to conduct inspections during Q3 and Q4.
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	9/30/20	On Track	Staying above 48	70	10 (Q1) + 26 (Q2) + 8 (Q3) + 26 (Q4) = 70
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	9/30/20	On Track	Staying above 110	202	26 (Q1) + 46 (Q2) + 84 (Q3) + 46 (Q4) = 202

The Alachua County Environmental Protection Advisory Committee (EPAC) hosted a community conversation on Climate Change in Alachua County. The discussion focused on helping the community understand how climate change impacts our food, water, and air and what we as citizens can do to protect them.

BOARD LEVEL FOCUS AREA: Natural Resources
BOARD LEVEL OBJECTIVE: Implementation of Comprehensive Plan
regarding natural resources

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
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)	9/30/20	On Track	Staying below 1	0	No wetland impacts authorized during this quarter.
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources)	9/30/20	On Track	Staying above 50%	100%	No authorized projects with upland habitat resources.
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	9/30/20	On Track	Staying above 80%	100%	
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources)	9/30/20	Off Track	Staying below 10%	31%	Tara Greens and Tara Lane were approved high residential density projects. Due to new approaches in development with higher densities, this measure will be reevaluated in the next fiscal year and we will consider an alternative measure starting in FY21.
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources)	9/30/20	On Track	Staying above 80%	100%	All enforcement projects are meeting goals.

BOARD LEVEL FOCUS AREA: Natural Resources

BOARD LEVEL OBJECTIVE: Stewardship of land conservation inventory - includes maintenance and access

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition. (Conservation Lands & Mgmt)	9/30/20	On Track	Staying above 25%	43.79%	
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Conservation Lands & Mgmt)	9/30/20	On Track	Maintaining between 7 and 10	6.95	
Percent of acquired conservation lands managed by partners - Cumulative program total. (Conservation Lands & Mgmt)	9/30/20	On Track	Staying above 33%	40.56%	
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Conservation Lands & Mgmt)	9/30/20	On Track	Staying above 75%	72%	COVID-19 shutdown & pandemic caused a delay in contracted work and staff time was redirected to public use duties. In addition, wet weather in the 4th Quarter caused work delays.

BOARD LEVEL FOCUS AREA: Natural Resources
BOARD LEVEL OBJECTIVE: Stewardship of land conservation inventory - includes maintenance and access

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Conservation Lands & Mgmt)	9/30/20	Off Track	Staying above 90%	82%	
Number of conservation land transactions completed - Cumulative Year-to-Date (Conservation Lands & Mgmt)	9/30/20	On Track	Staying above 4	6	
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Conservation Lands & Mgmt)	9/30/20	Off Track	Staying above 33%	25%	COVID-19 shutdown & pandemic caused a delay in contracted work and staff time was redirected to public use duties.
Percent of prescribed fire targets met - Cumulative Year-to-Date (Conservation Lands & Mgmt)	9/30/20	On Track	Staying above 80%	78.5%	Work slowed down due to COVID restrictions

Alachua County celebrated Florida's Arbor Day by planting trees at Cellon Oak Park, which is home to Florida's Co-Champion Southern Live Oak Tree. Participants learned the latest techniques for properly planting trees, the importance of trees in the community, and how they can help renew the local tree canopy.



BOARD LEVEL FOCUS AREA: Natural Resources

BOARD LEVEL OBJECTIVE: Guide community planning and growth

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning)	9/30/20	On Track	Staying above 5	4.6	Note: During this quarter, there were 2 residential projects that received final development plan approval. In total, these 2 developments contained 80 dwelling units on 17.47 acres, for an average density of 4.6 dwelling units per acre.
Number of development applications reviewed by staff - Cumulative Year-to-Date (Comprehensive Planning)	9/30/20	Off Track	Staying above 150	53	
Percent driveways compliant with the Unified Land Development Code - ULDC - Reported Quarterly (Development Review)	9/30/20	On Track	Staying above 98%	100%	
Percent of developments reviewed within time frames - Reported Quarterly (Comprehensive Planning)	9/30/20	On Track	Staying above 90%	99%	
Number of days, on average, to review building permits - Reported Quarterly (Building)	9/30/20	On Track	Staying below 15	8	
Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning)	9/30/20	On Track	Staying above 90%	96.5%	Over the last three years, there were 1,218 total dwelling units that received final development plan approval, and 1,175 of those were located within the Urban Cluster.

BOARD LEVEL FOCUS AREA: Natural Resources
BOARD LEVEL OBJECTIVE: Manage waste sources responsibly

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	9/30/20	On Track	Staying above 60%	84%	
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)	9/30/20	At Risk	Staying above 80%	54%	Hazmat inspectors have taken on additional responsibility while the program manager is serving at Solid Waste. Additionally, Covid-19 has made follow up inspections difficult
Percent of recycling to solid waste disposed of Countywide - as determined by State of Florida DEP formula - Reported Annually (Waste Management)	9/30/20	Off Track	Countywide recycling: 70%	54.4%	
Percent of recycling to solid waste collected curbside - Reported Quarterly (Waste Management)	9/30/20	On Track	Staying above 17%	20.61%	
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	9/30/20	On Track	Staying above 300,000	355,631	
Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)	9/30/20	On Track	Staying above 400	700	
Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)	9/30/20	On Track	Haz Waste reuse: 18%	50%	

Focus Area: SOCIAL STRENGTH & WELLBEING

It is the mission of the County to improve the quality of life for all citizens by providing an array of efficient and effective, preventative and alternative health, behavioral health and social services.

As a result, citizens of all ages will have access to proactive and innovative programs that improve their physical, mental and social well-being.

Objectives

- 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

Examples of Services Provided

- Medicaid payments
- Health Department - WeCare, primary care, and FluMist funding
- Veteran’s Assistance
- SHIP, CDBG, NSP housing programs
- Internship and student employment programs
- Inmate Medical payments
- Public Transportation/RTS funding for unincorporated area

Department – FY 2020 Adopted	Social Strength & Wellbeing
General Government	\$ -
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 321,475
ITS	\$ -
Parks and Conservation Lands	\$ 1,047,772
Public Safety and Community Services	\$ -
Community Support Services	\$ 14,603,762
Court Services	\$ 921,673
Fire Rescue	\$ -
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Management	\$ 561,317
Public Works	\$ 1,037,000
Solid Waste & Resource Recovery	\$ -

BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing
BOARD LEVEL OBJECTIVE: Financially support community programs that address the needs of pre-school children and their families

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of volunteer hours - Reported Quarterly (Foster Grandparents)	9/30/20	Off Track	Staying above 22,500	53.83	School closures, COVID-19 risks, and summer break limited the ability of volunteers to interact with students during this quarter. However, during the preceding school year, the number of Foster Grandparent Volunteer Hours met or exceeded the quarterly target.
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent)	9/30/20	At Risk	Staying above 108	52	School closures and COVID-19 risk factors limited the ability of volunteers to interact with students.

Alachua County Community Support Services Office of Community Stabilization hosted the Fourth Annual Family Information/Children “Happyween” Fun Day. There were special activities for children including bicycle safety demonstrations, fire truck and ambulance tours, and entertainment. Happyween connects families with local agencies, organizations, law enforcement, emergency management services, County and City fire rescue services, health, housing, and employment services. Agencies assisted with questions and gave referrals.

BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing
BOARD LEVEL OBJECTIVE: Expand internship and apprenticeship programs in the county to give students “real world” experience

The County employs interns in various county programs, however, due to COVID19 most of those intern positions were suspended.

BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing
BOARD LEVEL OBJECTIVE: Conduct needs assessment to identify services needed for senior citizens

No new activity for this Objective in FY 2020.

BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing
BOARD LEVEL OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	9/30/20	On Track	Staying above 1,500	4,333	
Number of clients assisted - Reported Quarterly (Veteran Services)	9/30/20	Off Track	Staying above 600	463	Veteran Services developed an alternative service model to continue to assist the Veteran community during the COVID-19 pandemic.
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis)	9/30/20	On Track	Staying above 95%	100%	All graduates enrolled in aftercare. The graduates enjoy staying connected to the program and staff after graduation. This keeps the measure performing at a high level.
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	9/30/20	On Track	Staying above 10,000	44,000	
Number of community members served by the Crisis Center - Reported Quarterly (Crisis Center)	9/30/20	On Track	Staying above 1,000	1,400	
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	9/30/20	On Track	Staying above 10,000	13,139	
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	9/30/20	On Track	Staying above 10,000	12,400	

BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing
BOARD LEVEL OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	9/30/20	On Track	Staying above 40,000	81,678	
Number of youth enrolled in 4-H programs - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	9/30/20	Off Track	Staying above 200	103	Face to face programming for 4-H cancelled until Jan. 1,2021
Number of volunteers in 4-H - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	9/30/20	Off Track	Staying above 150	117	
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	9/30/20	On Track	Staying above 4,000	6,316	
Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)	9/30/20	On Track	Staying above 300	7,204	
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	9/30/20	Off Track	Staying above 2,500	650	
Number of citizens provided assistance obtaining health and human services - Cumulative Year-to-Date (Community Stabilization)	9/30/20	On Track	Staying above 100	288	

BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing
BOARD LEVEL OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of citizens attending activities to promote awareness of health and human services - Cumulative Year-to-Date (Community Stabilization)	9/30/20	On Track	Staying above 2,500	4,548	Due to the pandemic, in person activities were canceled and future event planning meetings are on hold. Community Stabilization continues to interact with the community by hosting virtual meetings via Zoom to discuss equity, diversity, and community engagement

The Alachua County Mental Health First Aid (MHFA) Training Initiative was recently recognized with an Achievement Award from the National Association of Counties (NACo). The Department of Court Services managed this Initiative. This responsibility was granted in recognition of the Department’s prior experience in helping MHFA training be expanded to local criminal justice agencies under a grant from the Department of Children and Families. Court Services staff recruited participants for training across over 50 separate organizations, scheduled all trainers, identified venues for training, and managed statistics to ensure completeness and accuracy. The MHFA Initiative was a three-year effort to fully train County employees in an internationally recognized, evidence-based training curriculum, which is designed to provide practical tools to help identify mental health issues and respond appropriately. Partnerships with local behavioral health providers were essential to the success of the County’s campaign. Staff at Meridian Behavioral Healthcare and Partnership for Strong Families provided the training faculty (each of whom is certified by the National Council for Behavioral Health (NCBH) through a rigorous program) to deliver the training. Over 110 separate full-day training sessions were offered during the Initiative.



BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing
BOARD LEVEL OBJECTIVE: Ensure safe and affordable housing options

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	9/30/20	Off Track	Staying above 500	182	Year-to-Date total was 1,357 Alachua County Department of Social Services received BoCC approval on 3/10/20 to focus on Permanent Supportive Housing (PSH) and Rapid Rehousing (RRH). The reduction of citizens assisted with rent and/or utility funding is related to the program's transition into a case management focused delivery model.
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	9/30/20	On Track	Staying above 70%	100%	
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	9/30/20	Off Track	Staying above 25	22	
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	9/30/20	On Track	Staying above 6	12	

The Alachua County Housing Program has been awarded funding, through the Coronavirus Relief Funds (CRF), in the amount of \$556,533.00 to assist with back rental, mortgage, and utility payments. This is for assistance to those that can demonstrate direct COVID-19 impacts as the cause of the inability to pay. This assistance is for households in Alachua County, including in the City of Gainesville. Awards are up to \$10,000.

FOCUS AREA: ECONOMIC OPPORTUNITIES

It is the mission of the County to encourage sustainable economic development by encouraging expanded employment opportunities; introducing economic strategies; establishing community-wide partnerships; and retaining, expanding and developing diversified locally based businesses and industries and attracting new businesses. The County's principal economic incentive will be to improve and invest in public infrastructure for the mutual benefit of the public and private sectors.

As a result the County will benefit from a healthy economy which includes reduced poverty, higher wages, an expanded economic base, diverse opportunities, and creative, environmentally-responsible industries.

Objectives

- 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 QTI program
- Promote cultural and environmental tourism
- Continue to improve collaboration with municipalities, UF, and SFC to leverage job creation and share successes

Examples of Services Provided

- Economic Development program
- Qualified Target Industry activities & funding
- Visitors & Convention Bureau
- Agricultural Extension services
- Small Business Enterprise Ordinance

Department – FY 2020 Adopted	Economic Opportunities
General Government	\$ -
Budget & Fiscal Svcs	\$ -
Community and Administrative Services	\$ 17,836,712
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 229,683
Court Services	\$ 652,623
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Mgmt	\$ 419,712
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -

BOARD LEVEL FOCUS AREA: Economic Opportunities

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service)	9/30/20	At Risk	Staying above 3,000	869.75	These numbers reflect an increase in participants as compared to the third quarter data. However, they also are representative of the community's response to COVID 19. We anticipate growth in this metric as the community begins to open up.
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)	9/30/20	On Track	Staying above 50%	100%	

The Alachua County Commission approved the expenditure of \$46.9 million in Federal CARES Act dollars as outlined in the County's CARES Act Plan. In their initial action, the Commission emphasized that their most important priority was getting relief to individuals and businesses.

The following is the initial distribution plan:

1. \$21.1 million for Individual Assistance Grants
2. \$7.5 million for Small Business Relief Grants – 25 employees and less
3. \$7.5 million for Medium Business relief grants – more than 25 to 50 employees
4. \$2 million for Medical Expenses
5. \$2 million for Public Health Expenses
6. \$1 million for payroll expenses
7. \$3.3 million for expenses of actions to facilitate compliance with COVID-19-related public health measures
8. \$2.5 million for any other COVID-19-related eligible expenses reasonably necessary to the function of government

BOARD LEVEL FOCUS AREA: Economic Opportunities

BOARD LEVEL OBJECTIVE: Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation)

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court)	9/30/20	Off Track	Staying above 90%	84%	Please note that the employment numbers are way down due to COVID closing much of the places where our clients work.
Percent of Work Release residents exiting the program employed - Reported Quarterly (Work Release)	9/30/20	Off Track	Staying above 80%	50%	8 residents exited the program during this period. 4 of those were employed. This status will gain ground as the program participation number increases.

Alachua County transitioned the old Fairgrounds Site on the corner of Waldo Road and N.E. 39th Avenue to the US Army for development of an Equipment Concentration Site (ECS). The ECS provides for the storage and maintenance of generators, trucks, and other public works-type and non-combat vehicles. Maintenance facilities are typically state of the art and offer opportunities for vocational and trade-school jobs.



BOARD LEVEL FOCUS AREA: Economic Opportunities

BOARD LEVEL OBJECTIVE: Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or that hinder business operations

No new activity for this Objective in FY 2020.

BOARD LEVEL FOCUS AREA: Economic Opportunities

BOARD LEVEL OBJECTIVE: Continue to support Qualified Target Industry (QTI) program

Per Florida State Statute 288.106 'Tax refund program for qualified target industry business' - An applicant may not be certified as qualified under this section after June 30, 2020. A tax refund agreement existing on that date shall continue in effect in accordance with its terms.

BOARD LEVEL FOCUS AREA: Economic Opportunities

BOARD LEVEL OBJECTIVE: Continue to improve collaboration with municipalities, UF, and SFC to leverage job creation and share successes

The County continued to work with community partners through the COVID-19 pandemic to set up informational resources, provide for distribution of CARES Act funding, and evaluate impacts on individuals and businesses.

BOARD LEVEL FOCUS AREA: Economic Opportunities

BOARD LEVEL OBJECTIVE: Promote cultural and environmental tourism

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	9/30/20	On Track	Starting at 1,000,000 and tracking to 6,000,000	4,520,079.19	FY20 Tourist Development Taxes have decreased - \$1,008,000.02 as compared to FY19, due to impacts from the COVID-19 pandemic and restrictions on travel.
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	9/30/20	Off Track	Maintaining between 1,000 and 3,000	7,248	
Percent of Alachua County hotel room occupancy - Cumulative Rolling Year Average (Visit Gainesville, Alachua County, FL)	9/30/20	Off Track	Staying above 65%	50%	Hotel room inventory in Alachua County has increased by 24.5% since February 2017. In 2017, there were 4,598 available rooms, compared with 5,725 available rooms in 2020. 50% occupancy corresponds to 85,875 rooms booked monthly. Booked rooms have decreased since March due to ongoing impacts from Covid-19.
Number of total paid daily rentals at parks managed facilities - Cumulative Year-to-Date. (Parks and Open Spaces)	9/30/20	Off Track	Staying above 270	169	Due to COVID-19, all large gatherings at parks rental facilities were canceled.
Dollar (average) of site rental per event/per day - Reported Quarterly (Parks and Open Spaces)	9/30/20	Off Track	Staying above \$120.00	\$0.00	Due to COVID 19 - Parks and Open Spaces indoor rental facilities were closed. However, the average over the full year exceeded the target set for this measure.

The Alachua County Visitors and Convention Bureau (VCB) "What's Good" weekly event guide received the state's highest honor, the "Henry Award," in the category of Consumer Resource Communications at the recent Visit Florida Flagler Award ceremony.

Focus Area: INFRASTRUCTURE & CAPITAL IMPROVEMENTS

It is the mission of the County to be accessible, to be responsive, to provide superior customer service, and reflect sound management of the County's capital assets and infrastructure. As a result, the County will provide a well maintained roadway network, clean, safe, and energy efficient public facilities (including recreational areas/parks); accessibility to County government services and information through the use of technology; and responsible stewardship of the County's physical assets.

Objectives

- Work to address current backlog in road repair
- Update space needs study to address facilities, maintenance, and capacity
- Review, update, and fund (as feasible) 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

Examples of Services Provided

- Transportation Capital projects & planning
- Capital Projects/New Construction
- Parks infrastructure & maintenance
- ITS infrastructure & security
- Telecommunications
- Vehicle & Equipment replacement & management
- Community Redevelopment Agency funding

Department – FY 2020 Adopted	Infrastructure & Capital Improvements
General Government	\$ -
Budget & Fiscal Svcs	\$ -
Community and Administrative Services	\$ 4,672,790
ITS	\$ 5,860,191
Parks and Conservation Lands	\$ 13,623,368
Public Safety and Community Services	\$ -
Community Support Services	\$ 3,760,953
Court Services	\$ 520,000
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ 18,959,811
Growth Mgmt	\$ 30,347
Public Works	\$ 15,937,185
Solid Waste & Resource Recovery	\$ -

BOARD LEVEL FOCUS AREA: Infrastructure/Capital Improvements
BOARD LEVEL OBJECTIVE: Work to address current backlog in road repair
(Priority)

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	9/30/20	On Track	Staying above 250	1,778.38	
Pavement marking maintenance completed - Reported Quarterly (Transportation)	9/30/20	On Track	Staying above 25	95.59	
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	9/30/20	At Risk	Staying above 8	1.45	Due to Road & Bridge operations being suspended for 2 months due the current COVID-19 pandemic, crews have been required to complete numerous work orders for site specific issues; including safety concerns.

Public Works would like to highlight a few completed projects during FY 2020:

Projects: Construction Completed

- Multi-use trail from Poe Springs Park to US 41 in High Springs
- NW 91st Street Sidewalk from Santa Fe Campus to CVS driveway
- NW 16th Avenue resurfacing from NW 13th Street to Main Street
- Tower Road from SW 8th Avenue to Newberry Road and West University Avenue from Tower Road to the east end

Projects: Construction Ongoing

- SW 8th Avenue Connector from Tower Road to SW 20th Avenue
- Alachua County Fairgrounds in Newberry
- SW 24th Avenue sidewalk from SW 87th Way to just east of SW Tower Road

Transportation:

- Began collecting curve data and shoulder data for all of our roads.
- Began working on the ADA Transition Plan

Stormwater:

- Implemented the use of pipe crawler video technology for storm pipe inspections
- Replaced pedestrian bridges along W University Avenue and NW 43rd Street with culverted crossings, to reduce long term maintenance costs.

BOARD LEVEL FOCUS AREA: Infrastructure/Capital Improvements
BOARD LEVEL OBJECTIVE: Update space needs study to address facilities, maintenance, and capacity

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of work orders completed - estimated - Cumulative Year-to-Date (Facilities)	9/30/20	Off Track	Staying above 18,000	12,757	Greatly reduced building occupancy has resulted in far fewer work orders.
Number of square feet of leased space - goal is to reduce total leased space - Cumulative Year-to-Date (Facilities)	9/30/20	At Risk	Rental square feet: 25,000	30,917	All spaces leased by the county are at least through FY21 and no change to leased space is expected until the new Court Services building is completed. Currently that building is in the planning stages.
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)	9/30/20	On Track	Staying above 6	7	The State Attorney and Security projects have been completed. Civil Courthouse holding cells plumbing project should be complete in the next quarter.

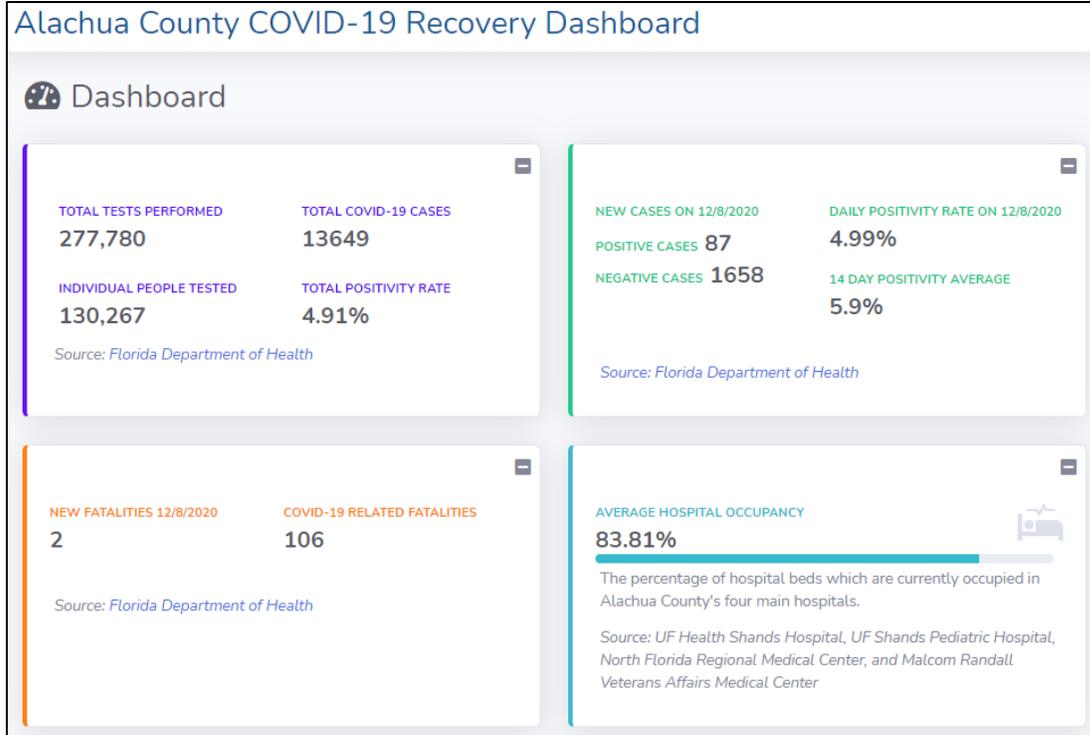
Facilities Department Excels in Sanitizing Buildings: Alachua County Facilities increases efforts to keep County public buildings sanitized and safe during the COVID-19 pandemic. Since the onset of the pandemic, the Facilities Department has installed a new enhanced cleaning and training regimen for County staff, providing special training to employees while also stocking new cleaning and disinfecting supplies and equipment with an emphasis on targeting COVID-19 and other infectious viruses. The steps have been designed with the goal of protecting the health and safety of both the public and County employees.



BOARD LEVEL FOCUS AREA: Infrastructure/Capital Improvements
BOARD LEVEL OBJECTIVE: Review, update, and fund (as feasible)
technology plan to meet the needs of the county and the citizens

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Percent of virtual server farm availability - Reported Quarterly (Information Services)	9/30/20	On Track	Staying above 98%	100%	
Percent of SAN (Storage Area Network) availability - Reported Quarterly (Information Services)	9/30/20	On Track	Staying above 98%	100%	

Alachua County and the Information Technology Department developed the Alachua County COVID-19 Recovery Dashboard and are sharing it on the County website and on the Community Resource Portal. Some of the indicators are reporting data that only comes out monthly, others will change daily.



BOARD LEVEL FOCUS AREA: Infrastructure/Capital Improvements
BOARD LEVEL OBJECTIVE: Improve parks and recreation programs to meet the needs of the county

Measure	FY 2020	Status	Target	Current Value	Last Update's Comment
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	9/30/20	On Track	Staying above 8	8	
Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents - Reported Quarterly (Parks and Open Spaces)	9/30/20	On Track	Staying above 1.83	1.89	
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	9/30/20	On Track	Staying above 2	2	
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	9/30/20	At Risk	Staying above 75	37	Due to COVID-19 and social distancing requirements, Parks and Open Spaces indoor meeting spaces were closed and not available for use for these functions.

Poe Springs Park is undergoing capital improvements to replace the boardwalk to the springs, replace the canoe/kayak launch, and replace the restrooms.

BOARD LEVEL FOCUS AREA: Infrastructure/Capital Improvements
BOARD LEVEL OBJECTIVE: Encourage collaboration with private sector to expand affordable internet access throughout the county

No new activity for this Objective in FY 2020.

Summary Reports

Sources and Uses Summary

Sources	FY19 Actuals	FY20 Adopted Budget	FY21 Adopted Budget
Taxes	175,461,303	182,588,202	182,984,488
Permits, Fees & Spec Assess	28,946,604	26,125,657	29,556,699
Intergovernmental Revenue	41,354,529	37,725,670	35,938,907
Charges for Services	68,770,034	69,972,622	75,945,193
Judgments, Fines & Forfeit	439,126	465,500	465,500
Miscellaneous Revenues	15,496,324	8,151,918	9,680,615
Total Sources	330,467,918	325,029,569	334,571,402
Non-Operating Revenues			
Operating Transfers In	43,245,728	37,880,155	32,722,435
Debt Proceeds	6,600,000	15,451,000	10,000,000
Transfers from Constitutional Officers	2,852,650	1,388,715	1,549,965
Non Operating Sources	-	91,866,237	107,579,429
Total Non-Operating Revenues	52,698,378	146,586,107	151,851,829
TOTAL REVENUES	383,166,296	471,615,676	486,423,231
Uses			
Personal Services	70,800,180	77,259,838	82,828,192
Operating Expenditures	106,961,110	126,373,984	137,486,313
Capital Outlay	31,849,464	56,044,414	59,785,164
Debt Service	11,158,108	11,486,554	12,744,610
Total Uses	220,768,862	271,164,790	292,844,279
Non-Operating Expenses			
Grants and Aids	8,994,157	13,520,617	12,369,062
Clerk	2,643,091	2,765,283	2,937,508
Property Appraiser	5,651,981	5,651,981	5,543,689
Sheriff	81,635,207	87,924,632	88,872,730
Supervisor of Elections	145,446	-	-
Transfers Out	43,245,728	37,880,155	32,722,435
Reserves	-	52,942,947	51,299,815
Other Non-Operating	(252,798)	(234,729)	(166,287)
Total Non-Operating Expenses	142,062,812	200,450,886	193,578,952
TOTAL EXPENSES	362,831,674	471,615,676	486,423,231

FY21 Alachua County Government Fund Appropriations
Major Fund Appropriations by Source/Category

	<u>Governmental</u>					<u>Proprietary Funds</u>		<u>Fiduciary</u>	<u>All Funds</u>
	MSTU - Law					Enterprise	Internal Service	Trust & Agency	Total Grand Total
	General Fund	Enforcement	Special Revenue	Debt Service	Capital				
Revenues									
Taxes - Ad Valorem	122,346,313	23,064,303							145,410,616
Taxes - Non Advalorem	7,939,781		24,395,558	5,238,533					37,573,872
Permits, Fees & Special Assessments	252,449		21,851,956		1,231,700	6,220,594			29,556,699
Intergovernmental Revenue	6,655,943		14,034,672	15,145,380	102,912				35,938,907
Charges For Services	17,567,921	1,890,772	2,869,129	325,332		12,552,673	40,699,366	40,000	75,945,193
Fines & Forfeitures	25,500		440,000						465,500
Miscellaneous Revenue	4,372,787	100,000	777,799	20,000	500,000	2,377,710	1,503,959	28,360	9,680,615
Total Sources:	159,160,694	25,055,075	64,369,114	20,729,245	1,834,612	21,150,977	42,203,325	68,360	334,571,402
Transfers In	8,903,875		14,003,857	3,653,460	3,531,103	2,630,140			32,722,435
Debt Proceeds					10,000,000				10,000,000
Transfers from Constitutionals	890,000	70,000	579,465			10,500			1,549,965
Use of Fund Balance	15,739,613	652,216	41,506,455	9,785,870	12,303,100	7,456,829	19,702,255	433,091	107,579,429
Total Revenues	184,694,182	25,777,291	120,458,891	34,168,575	27,668,815	31,248,446	61,905,580	501,451	486,423,231
Expenses									
General Government	26,658,462	454,716	2,899,044	12,744,610	10,000,000		46,614,762		99,371,594
Public Safety	31,571,326	398,505	21,894,335		1,158,169	2,267,974			57,290,309
Physical Environment	3,643,485		35,526,944			20,343,564			59,513,993
Transportation	2,409,389		11,694,396		4,171,614				18,275,399
Economic Environment	7,684,449		7,148,851		11,089,000			411,000	26,333,300
Human Services	16,350,349		2,853,853						19,204,202
Culture & Recreation	2,386,050		12,643,890		75,000				15,104,940
Court Related	8,168,129		917,430		972,120			61,925	10,119,604
Total Uses:	98,871,639	853,221	95,578,743	12,744,610	27,465,903	22,611,538	46,614,762	472,925	305,213,341
Reserves	7,373,159	1,247,754	10,795,310	10,488,281	102,912	5,806,768	15,290,818	28,526	51,133,528
Transfers Out	13,500,159	1,946,814	3,409,638	10,935,684	100,000	2,830,140			32,722,435
Transfers to Constitutionals	64,949,225	21,729,502	10,675,200						97,353,927
Total Expenses	184,694,182	25,777,291	120,458,891	34,168,575	27,668,815	31,248,446	61,905,580	501,451	486,423,231

Alachua County Fund-to-Department Relationship Chart

Reporting Funds\Departments	Budget and Fiscal Services	Community & Administrative Services	Community Support Services	Environmental Protection	Facilities Management	Fire Rescue	General Government	Growth Management	Information and Telecommunications	Public Safety & Community Sys	Public Works	Solid Waste & Recovery	Non Departmental	Constitutional Officers	Judicial
General Fund															
MSTU - Law Enforcement															
010-CHOICES Program															
011-Fire Services															
148-MSBU - Refuse Collection															
149-Gas Tax															
171-Supervisor of Elections															
811-Drug and Law Enforcement															
812-Environmental															
813-Court Related															
814-Emergency Services															
815-Housing/Land Development															
816-Community Services															
817-Tourism															
818-Other Special Revenue															
823-State Housing Initiative Partnership															
819-Debt Service															
820-Other Capital Projects															
824-Tansportation Trust															
826-Capital Preservation															
410-Codes Enforcement															
821-Solid Waste															
500-Computer Replacement															
501-Self Insurance															
503-Fleet Management															
504-Telephone Service															
506-Vehicle Replacement															
507-Health Insurance															
850-AC Housing Finance Auth															
855-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.

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.

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.

Revenues/Sources by Major Fund Description

Revenues	FY19 Actuals	FY20 Adopted Budget	FY21 Adopted Budget
General Fund	168,130,268	181,561,174	184,694,182
MSTU - Law Enforcement	22,831,596	25,726,812	25,777,291
Special Revenue	77,838,997	114,037,781	120,458,891
010 - Choices	246,204	2,883,786	1,620,712
011 - MSBU - Fire	19,696,751	20,528,846	20,737,106
148 - MSBU - Refuse Collection	4,712,961	6,453,494	8,057,893
149 - Gas Tax	9,195,935	10,648,401	10,582,190
171 - Constitutional Officer - Supr of Elections	2,379,229	3,142,700	2,547,651
811 - Drug and Law Enforcement	783,588	1,144,390	1,741,266
812 - Environmental	4,017,128	5,961,768	6,585,208
813 - Court Related	1,032,144	1,315,646	1,135,322
814 - Emergency Services	13,246,504	16,441,014	17,649,068
815 - Housing/Land Development	803	1,020,452	1,038,718
816 - Community Services	1,717,269	2,224,392	1,686,653
817 - Tourism	6,389,349	10,004,798	7,596,146
818 - Other Special Revenues	13,928,962	31,792,941	37,025,881
823 - SHIP	492,170	475,153	2,455,077
Debt Service	26,256,547	36,167,611	34,168,575
Capital	25,616,501	27,609,277	27,668,815
820 - Other Capital Projects	6,178,338	20,351,645	22,464,645
824 - Transportation	19,238,387	5,899,577	4,274,526
826 - Capital Preservation	199,776	1,358,055	929,644
Enterprise	20,609,876	28,062,237	31,248,446
410 - Codes Enforcement	1,964,561	3,878,595	2,789,953
821 - Solid Waste	18,645,315	24,183,642	28,458,493
Internal Service	41,791,435	58,107,838	61,905,580
500 - Computer Replacement	659,550	1,906,530	1,848,725
501 - Self Insurance	3,534,631	9,167,421	9,936,226
503 - Fleet Management	4,789,775	6,206,970	7,185,917
504 - Telephone Service	877,955	2,289,272	1,717,054
506 - Vehicle Replacement	1,621,154	5,741,128	6,000,350
507 - Health Insurance	30,308,370	32,796,517	35,217,308
Discretely Presented Non-Major	91,076	342,946	501,451
850 - Alachua County Housing Finance Authority	54,401	245,791	411,000
855 - Murphree Law Library	36,675	97,155	90,451
Grand Total	383,166,296	471,615,676	486,423,231

Expenses/Uses by Major Fund Description

Expenses	FY19 Actuals	FY20 Adopted Budget	FY21 Adopted Budget
General Fund	161,228,049	181,561,174	184,694,182
MSTU - Law Enforcement	22,448,272	25,726,812	25,777,291
Special Revenue	72,888,292	114,037,781	120,458,891
010 - Choices	787,733	2,883,786	1,620,712
011 - MSBU - Fire	18,154,511	20,528,846	20,737,106
148 - MSBU - Refuse Collection	6,477,593	6,453,494	8,057,893
149 - Gas Tax	9,002,775	10,648,401	10,582,190
171 - Constitutional Officer - Supr of Elections	2,409,244	3,142,700	2,547,651
811 - Drug and Law Enforcement	938,098	1,144,390	1,741,266
812 - Environmental	3,421,679	5,961,768	6,585,208
813 - Court Related	1,011,293	1,315,646	1,135,322
814 - Emergency Services	13,267,982	16,441,014	17,649,068
815 - Housing/Land Development	4,284	1,020,452	1,038,718
816 - Community Services	1,388,038	2,224,392	1,686,653
817 - Tourism	8,091,346	10,004,798	7,596,146
818 - Other Special Revenues	6,842,175	31,792,941	37,025,881
823 - SHIP	1,091,541	475,153	2,455,077
Debt Service	25,846,341	36,167,611	34,168,575
Capital	22,503,679	27,609,277	27,668,815
820 - Other Capital Projects	5,788,990	20,351,645	22,464,645
824 - Transportation	16,401,488	5,899,577	4,274,526
826 - Capital Preservation	313,201	1,358,055	929,644
Enterprise	20,848,372	28,062,237	31,248,446
410 - Codes Enforcement	2,294,267	3,878,595	2,789,953
821 - Solid Waste	18,554,105	24,183,642	28,458,493
Internal Service	37,033,031	58,107,838	61,905,580
500 - Computer Replacement	895,787	1,906,530	1,848,725
501 - Self Insurance	3,115,405	9,167,421	9,936,226
503 - Fleet Management	4,702,079	6,206,970	7,185,917
504 - Telephone Service	1,258,367	2,289,272	1,717,054
506 - Vehicle Replacement	1,374,903	5,741,128	6,000,350
507 - Health Insurance	25,686,490	32,796,517	35,217,308
Discretely Presented Non-Major	35,638	342,946	501,451
850 - Alachua County Housing Finance Authority	5,303	245,791	411,000
855 - Murphree Law Library	30,335	97,155	90,451
Grand Total	362,831,674	471,615,676	486,423,231

Reserves by Major Fund Description

Reserves	FY19 Actuals	FY20 Adopted Budget	FY21 Adopted Budget
General Fund	-	7,038,461	7,373,159
MSTU - Law Enforcement	-	1,214,114	1,247,754
Special Revenue	-	12,063,960	10,795,310
010 - Choices	-	2,028,493	812,886
011 - MSBU - Fire	-	1,361,413	954,585
148 - MSBU - Refuse Collection	-	370,967	1,000,954
149 - Gas Tax	-	605,156	196,931
811 - Drug and Law Enforcement	-	-	-
812 - Environmental	-	257,772	872,886
813 - Court Related	-	24,282	13,812
814 - Emergency Services	-	3,682,209	3,760,697
815 - Housing/Land Development	-	-	-
816 - Community Services	-	-	3,418
817 - Tourism	-	3,733,668	3,179,141
818 - Other Special Revenues	-	-	-
Debt Service	-	11,047,460	10,488,281
Capital	-	455,817	102,912
820 - Other Capital Projects	-	-	-
824 - Transportation	-	102,912	102,912
826 - Capital Preservation	-	352,905	-
Enterprise	-	4,755,109	5,973,055
410 - Codes Enforcement	-	1,951,192	521,979
821 - Solid Waste	-	2,803,917	5,451,076
Internal Service	-	16,368,026	15,290,818
500 - Computer Replacement	-	552,864	440,463
501 - Self Insurance	-	4,385,479	4,630,418
503 - Fleet Management	-	1,479,944	1,606,597
504 - Telephone Service	-	984,978	427,692
506 - Vehicle Replacement	-	2,077,878	846,892
507 - Health Insurance	-	6,886,883	7,338,756
Discretely Presented Non-Major	-	-	28,526
850 - Alachua County Housing Finance Authority	-	-	-
855 - Murphree Law Library	-	-	28,526
Grand Total	-	52,942,947	51,299,815

Ending Fund Balance by Major Fund Description

Ending Fund Balance	FY21 Beginning Fund Balance	FY21 Revenues	FY21 Expenses	FY21 Reserves	FY21 Other Non- Operating Use	FY21 Ending Fund Balance
General Fund	38,829,424	168,954,569	177,321,023	7,373,159	-	23,089,811
MSTU - Law Enforcement	1,899,970	25,125,075	24,529,537	1,247,754	-	1,247,754
Special Revenue	48,949,428	78,952,436	109,663,581	10,795,310	-	7,442,973
010 - Choices	6,100,145	95,935	807,826	812,886	-	4,575,368
011 - MSBU - Fire	2,500,000	19,191,691	19,782,521	954,585	-	954,585
148 - MSBU - Refuse Collection	1,578,553	6,702,451	7,056,939	1,000,954	-	223,111
149 - Gas Tax	3,763,547	8,062,445	10,385,259	196,931	-	1,243,802
171 - Constitutional Officer - Supr of Elections	-	2,547,651	2,547,651	-	-	-
811 - Drug and Law Enforcement	207,430	1,533,836	1,741,266	-	-	-
812 - Environmental	1,986,143	4,599,065	5,712,322	872,886	-	-
813 - Court Related	503,914	1,077,515	1,121,510	13,812	-	446,107
814 - Emergency Services	3,918,243	13,730,825	13,888,371	3,760,697	-	-
815 - Housing/Land Development	312,638	726,080	1,038,718	-	-	-
816 - Community Services	230,000	1,456,653	1,683,235	3,418	-	-
817 - Tourism	4,407,402	3,188,744	4,417,005	3,179,141	-	-
818 - Other Special Revenues	22,520,013	14,505,868	37,025,881	-	-	-
823 - SHIP	921,400	1,533,677	2,455,077	-	-	-
Debt Service	9,785,870	24,382,705	23,680,294	10,488,281	-	-
Capital	12,731,805	15,365,715	27,565,903	102,912	-	428,705
820 - Other Capital Projects	11,373,456	11,091,189	22,464,645	-	-	-
824 - Transportation	-	4,274,526	4,171,614	102,912	-	-
826 - Capital Preservation	1,358,349	-	929,644	-	-	428,705
Enterprise	11,646,874	23,791,617	25,441,678	5,973,055	(166,287)	4,190,045
410 - Codes Enforcement	1,387,853	1,402,100	2,267,974	521,979	-	-
821 - Solid Waste	10,259,021	22,389,517	23,173,704	5,451,076	(166,287)	4,190,045
Internal Service	21,965,154	42,203,325	46,614,762	15,290,818	-	2,262,899
500 - Computer Replacement	1,004,068	907,814	1,408,262	440,463	-	63,157
501 - Self Insurance	5,691,747	4,244,479	5,305,808	4,630,418	-	-
503 - Fleet Management	1,372,439	5,813,478	5,579,320	1,606,597	-	-
504 - Telephone Service	810,066	919,348	1,289,362	427,692	-	12,360
506 - Vehicle Replacement	6,573,236	1,614,496	5,153,458	846,892	-	2,187,382
507 - Health Insurance	6,513,598	28,703,710	27,878,552	7,338,756	-	-
Discretely Presented Non-Major	440,573	68,360	472,925	28,526	-	7,482
850 - Alachua County Housing Finance Authority	382,640	28,360	411,000	-	-	-
855 - Murphree Law Library	57,933	40,000	61,925	28,526	-	7,482
Grand Total	146,249,098	378,843,802	435,289,703	51,299,815	(166,287)	38,669,669

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. Some 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.

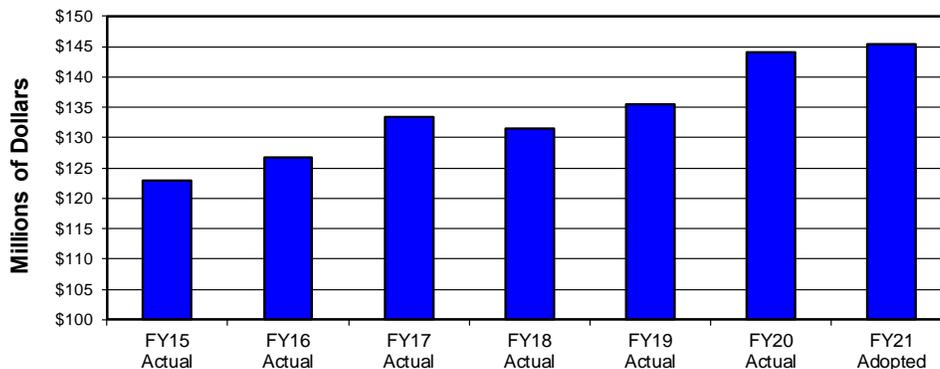
The following sections discuss major revenues and how they have changed over time.

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 31.89%.

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 FY 15-21



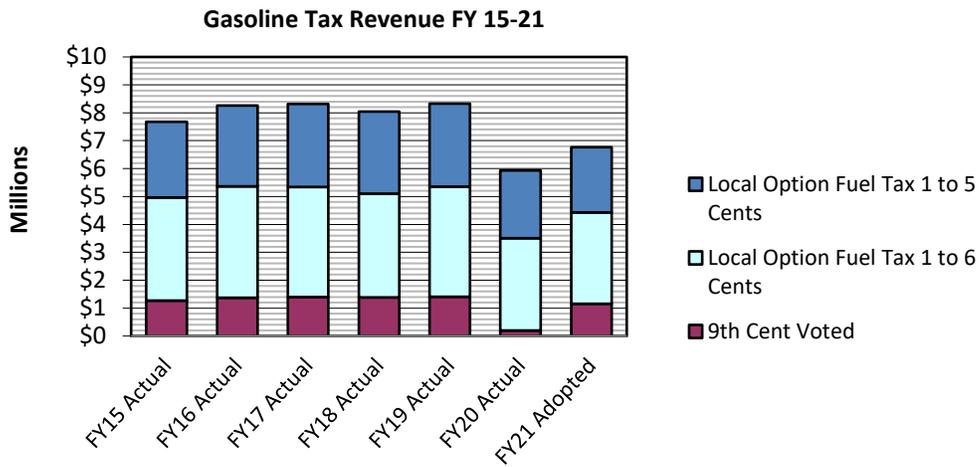
In addition to the Board of County Commissioners of Alachua County, other jurisdictions in the county have the authority to levy their own property taxes. Entities such as the cities, St. John's River Water Management District, Suwannee River Water Management District, Alachua County Library District, 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

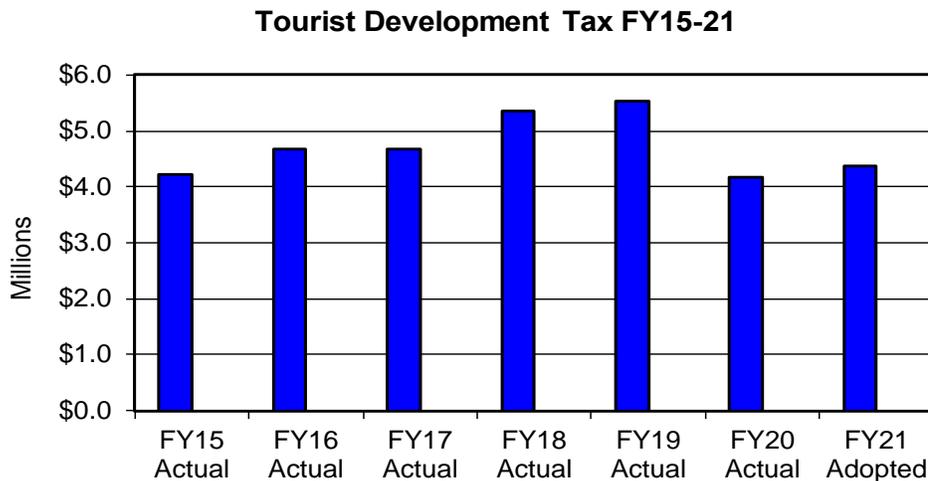
The Other Taxes category includes receipts from non-ad valorem sources such as certain types of locally-imposed gasoline and sales taxes, and tourist development taxes.

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 that 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.



Local Option Tourist Development Tax – This tax is imposed primarily on tourist-related resorts and facilities and provides funding for tourist enhancement activities. Future changes in this revenue are largely dependent on changes 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. The revenue collected is used to fund the Tourist Development operations.

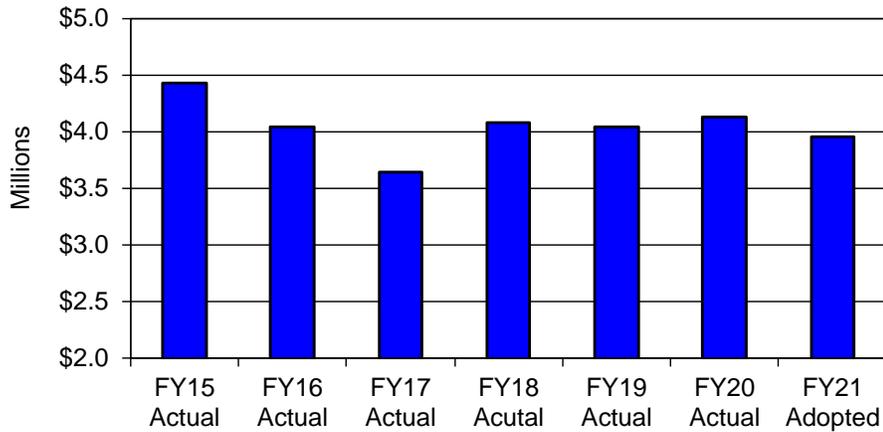


Communications Services Tax – In 2001, the State of Florida established the Communications Tax. The law replaced and consolidated several different state and local taxes with a single tax comprised of two parts: the Florida communications services tax and the local communications services tax.

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.

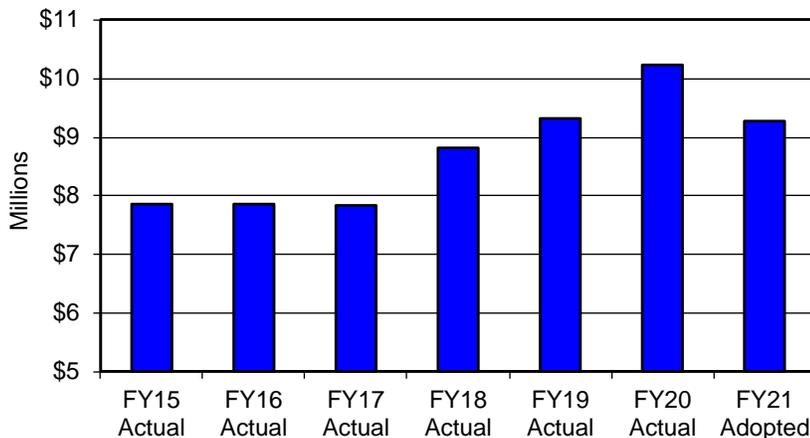
The Communications Services Tax revenues are likely to reflect the rapid and comprehensive change occurring in the communications industry. New technologies, particularly internet and wireless, are changing the way we use telephones, computers, and television. These changes will continue to complicate 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 FY 15-21



Public Service Tax – The public service tax is a 10% surcharge on utilities including electric, water, diesel, and propane. In future years, it is likely to grow further along with the rates charged by local utilities.

Public Service Tax FY15-21



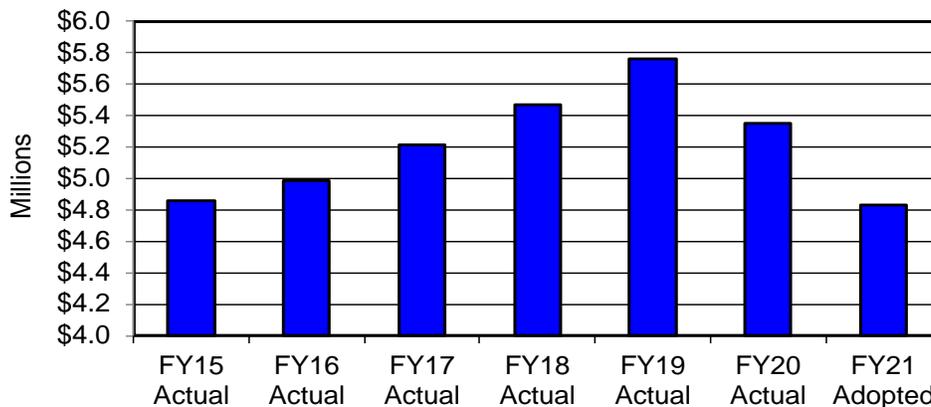
INTERGOVERNMENTAL REVENUES

The County receives 7-8% of its revenue from intergovernmental sources, including federal and state grants.

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 FY15-21



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 and include receipts from such services as ambulance transports, 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. 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 represents the difference between a fund's current assets and 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.

Full-Time Equivalent Positions Adopted for Alachua County

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

Changes made for the FY21 Budget include increases of 2.0 for new grants through Community Support Services and 0.2 for Environmental Protection through retirements and internal reorganization. There were a total decreases of 1 from grant-funded positions in both Community Support Services and Growth Management when their specific grant funding was reduced, and a total of 2 vacant positions, 1 each from Tourism and IT from attrition.

A county-wide reorganization was phased in from Dec. 2019 through Sept. 2020. This eliminated Parks & Conservation Lands, with Parks becoming part of Community & Administrative Services and Conservation Lands becoming part of Environmental Protection. The Department of Public Safety and Community Services was created by moving all of Animal Services from Community & Administrative Services and 10 Codes Enforcement positions from Growth Management and Solid Waste & Resource Recovery. The Office of Resiliency and Sustainability was created within General Government, moving the Economic Development Coordinator from Community & Administrative Services. The reorganization also centralized the fiscal staff out in the departments within Budget and Fiscal Services. All other changes reflect funding allocation updates as part of the reorganization.

Increases totaling 2.41 occurred during FY20 as part of an internal audit; the FY21 total correctly reflects these changes.

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 – 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.

Tangible Personal Property – 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 – An additional \$500 in value is exempt if the resident-owner is a widowed permanent resident.

Disability – In addition to any other exemptions, an additional \$500 in value is exempt for totally and permanently disabled or blind residents.

Institutional – All properties of non-profit organizations used for literary, scientific, educational and charitable purposes are exempt.

Senior Homestead Exemption – 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 – 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).

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 FY21 Adopted countywide millage rate of 7.8935 (\$7.8935 per thousand dollars of taxable value), the countywide property tax would be: $\$150 \times 7.8935 = \$1,184.03$.

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 FY19	Ad Valorem	Adopted FY20	Ad Valorem	Adopted FY21	Ad Valorem
Alachua County – General	8.2829	\$112,409,692	8.2729	\$119,485,306	7.8935	\$121,946,341
MSTU – Law Enforcement	3.7240	\$21,255,009	3.7240	\$22,371,238	3.5678	\$23,034,303
MSTU – Unincorporated	-	-	-	-	-	-
MSTU – Fire Protection	-	-	-	-	-	-
TOTAL	12.0069	\$129,349,199	12.0069	\$141,856,544	11.4613	\$144,980,617

Note: Budget is based on assumption of 95% collection of as valorem taxes.

FISCAL INFORMATION FY21 ADOPTED BUDGET			
MILLAGE RATES - COUNTY			
FUND	MILLAGE	TAXABLE VALUE	1 mill = revenue (at 95%)
General Fund	7.8935	\$16,262,056,197	\$15,448,953
MSTU - Law Enforcement	3.5678	\$6,795,962,341	\$6,456,162
MSTU - Unincorporated	0.0000		\$0
MSTU - Fire	0.0000		\$0

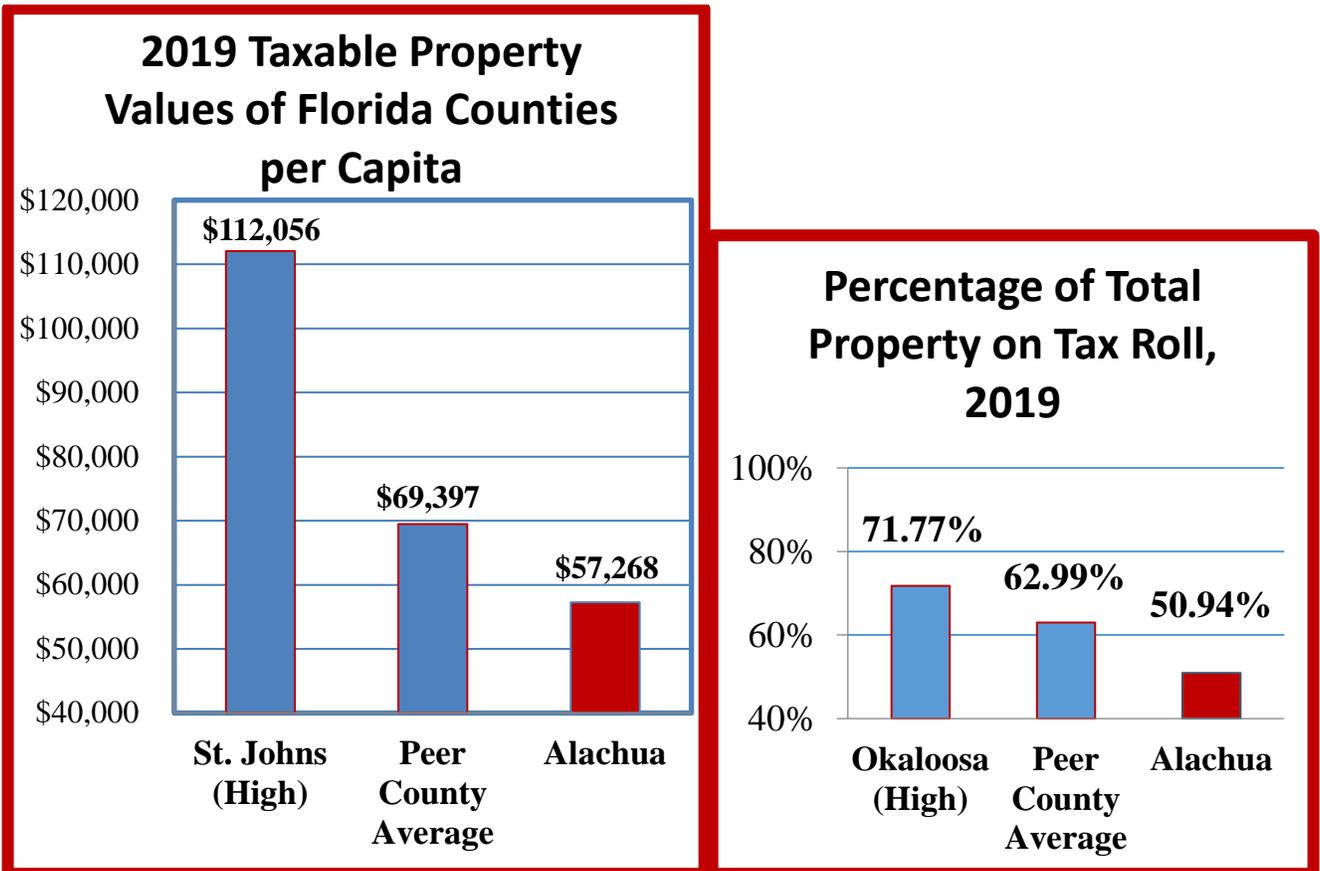
Taxing Authority	FY21 Millage Rates	Percent of Property Tax Total
Alachua County – General Fund	7.8935	39.00%
Alachua County - MSTUs	3.5678	17.63%
Alachua County School Board	6.9150	34.17%
Water Mgmt District (St. Johns)	0.2287	1.13%
Library District	1.1289	5.59%
Children’s Trust	0.5000	2.48%
Total Countywide	20.2339	100%

PROPERTY TAXES

Taxing Fund	Who Pays	What It Pays For	FY21 Estimated Amount Generated*
General Fund FY21 Adopted Millage Rate: 7.8935	All Property Owners	These taxes are part of the General Fund and pay for the general operations for Constitutional Officers, jail, courts, elections, planning, rescue medical services, emergency management, cooperative extension, social services and environmental protection.	\$121.9 million
Law Enforcement MSTU FY21 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.	\$23 million

* Excluding delinquent property taxes.

PEER COUNTY COMPARISONS



Note: Peer Counties consist of the 11 Florida Counties with a population of 176,000 to 361,000.
 Source: Office of Economic & Demographic Research 2019 County Ad Valorem Tax Profile.

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.

FY21 Fire Protection Rate Calculation Based on an Approximate Cost Recovery Rate of 77%

	% Allocation	Unit Type	Allocated Units	FY21 Assessment (Per Unit)
Tier 1 - Response Readiness	29.79%	Per Parcel	55,202	\$83.34
Tier 2 - Structure Loss Protection	70.21%	Per EBU	1,421,798	\$7.63
	<u>100.00%</u>			

FY21 Adopted Fire Protection Rate Calculation Examples

Parcel Type	Structure Value	Tier 1 Rate	Tier 2 Rate	Annual Assessment	Cost Per Month
Single Family Home	\$ 50,000.00	\$83.34	\$ 76.30	\$ 159.64	\$ 13.30
Single Family Home	\$ 150,000.00	\$83.34	\$ 228.90	\$ 312.24	\$ 26.02
Apartment Complex - Small	\$ 1,100,000.00	\$83.34	\$ 1,678.60	\$ 1,761.94	\$ 146.83
Apartment Complex - Large	\$ 13,000,000.00	\$83.34	\$ 19,838.00	\$ 19,921.34	\$1,660.11
Restaurant	\$ 275,000.00	\$83.34	\$ 419.65	\$ 502.99	\$ 41.92
Small Retail	\$ 175,000.00	\$83.34	\$ 267.05	\$ 350.39	\$ 29.20
Supermarket	\$ 2,500,000.00	\$83.34	\$ 3,815.00	\$ 3,898.34	\$ 324.86
Vacant Lot	\$ -	\$83.34	\$ -	\$ 83.34	\$ 6.95

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	\$119.30	\$182.46
35 gal cart	0135	\$137.59	\$206.50
64 gal cart	0164	\$191.75	\$257.27
96 gal cart	0196	\$283.50	\$311.75
Multi-Family Residential			
approx. 20 gal cart	0220	\$119.30	\$182.46
35 gal cart	0235	\$137.59	\$206.50
64 gal cart	0264	\$191.75	\$257.27
96 gal cart	0296	\$283.50	\$311.75
Condo - Residential			
approx. 20 gal cart	0320	\$119.30	\$182.46
35 gal cart	0335	\$137.59	\$206.50
64 gal cart	0364	\$191.75	\$257.27
96 gal cart	0396	\$283.50	\$311.75

Rural Collection Assessment

	Code	Current Rates	Proposed Rates
Rural Collection Area	501	\$67.10	\$119.14

Solid Waste Management Assessment

	Code	Current Rates	Proposed Rates
Residential			
Residential (Mandatory and Municipal)	710	\$16.47	\$24.63
Commercially Collected Residential	720	\$15.92	\$23.17
Non-Mandatory Residential	730	\$11.21	\$16.14
Commercial			
0-4.9 tons	801	\$12.99	\$29.39
5-9.9 tons	802	\$39.49	\$89.36
10-19.9 tons	803	\$79.24	\$179.31
20-29.9 tons	804	\$132.24	\$299.25
30-39.9 tons	805	\$185.24	\$419.19
40-49.9 tons	806	\$238.24	\$539.13
50-74.9 tons	807	\$330.99	\$749.02
75-99.9 tons	808	\$463.49	\$1,048.87
100-149.9 tons	809	\$662.25	\$1,498.65
150-199.9 tons	810	\$927.25	\$2,098.34
200-499.9 tons	811	\$1,854.76	\$4,197.29
500-999.9 tons	812	\$3,974.80	\$8,994.87
1000-1899.9 tons	813	\$7,684.85	\$17,390.65
1900 < tons	814	\$17,025.00	\$26,386.72

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 – FY21 Adopted \$40.00 Equivalent Residential Unit Rate*

SMALL HOME \$20.40 per year .51 ERU	MEDIUM HOME \$40.00 per year 1 ERU	LARGE HOME \$66.40 per year 1.66ERU
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*Single Family Residential Parcels

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)

Functional Department Budgets



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, 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, 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 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 2020 Accomplishments

- Received the Distinguished Budget Award from the Government Financial Officers Association for the 27th year; two Management and Budget employees received their Certified Government Finance Officer (CGFO) Certification. (Management and Budget)
- Received the International City/County Management Association (ICMA) Center for Performance Management Certificate of Excellence for the 6th year in a row. (Performance Management)
- Received the Government Financial Officers Association Special Performance Measurement Recognition for performance management content and transparency in the budget reporting and budget document process. (Performance Management)

- Budget and Fiscal Services (BFS) staff maintained operational effectiveness during remote work situations due to the COVID-19 Pandemic. (BFS) maintained support to all County Departments to ensure their operations were not impeded.
- Finalized a complete re-write of the Alachua County Procurement Code, approved by the Board of County Commissioners in January 2020. (Procurement)
- Prepared a balanced budget and maintained financial stability following recommended best practices through virtual meetings and in the midst of a pandemic. (Management and Budget)
- Implemented an electronic signature system, DocuSign, to support remote/electronic signature of contracts which supports operations during the COVID-19 Pandemic. (Procurement)
- Transitioned to a new Alachua County Health and Wellness Clinic administrator. (Risk Management)
- Completed the Cost Allocation Study. (Management and Budget)
- Worked with the Facilities Management Department to implement the majority of operational performance audit recommendations, including the successful implementation of the CITYWORKS Work Order Management System. (Performance Management)
- Developed and implemented numerous protocols, policies, and procedures for protecting the health and safety of both citizens and employees of Alachua County, including, but not limited to: requirements for Personal Protective Equipment (PPE) for Alachua County Employees; procedures for Countywide food delivery to citizens in need; developed and implemented new Shelter Management Training under COVID-19 guidelines. (Risk Management)
- Managed the successful transition of a new vendor for the Employee Health and Wellness Center as well as the transition to a new Flexible Spending Account Administrator. (Risk Management)
- Received approval from the Deferred Compensation Advisory Committee and the Board of County Commissioners to consolidate the assets of the 457 Plans (Deferred Compensation) to one record keeper. This consolidation will result in an annual overall saving for plan participants of \$140,000 in administrative fees. (Risk Management)
- Worked with our 3rd party electronic bidding provider to ensure that all bids were acceptable electronically during the COVID-19 Pandemic and to streamline the process for future bidding opportunities. (Procurement)
- Worked extended hours under a State of Emergency, as part of Emergency Support Function (ESF-7), to ensure that the Board of County Commissioner departments and the Alachua County community had stock of PPE and other emergency supplies, as needed. (Procurement)
- Researched, recommended, received approval, implemented, and publicly released CARES Act processes to assist local governments, individual citizens, and small businesses through the COVID-19 Pandemic and economic impacts.

FY 2021 Goals

- Budget and Fiscal Services will continue to maintain operational effectiveness through a combination of in-office and remote operations as long as is required by the COVID-19 Pandemic.
- Continue to monitor and provide recommendations regarding preparing and presenting a balanced budget with the impact to various funding sources as a result of the COVID-19 Pandemic. (Management and Budget)
- Begin implementing the Cybersecurity Audit recommendations in conjunction with the Information and Telecommunications Services Department. (Performance Management)
- Refine/maximize the use of Demandstar, Cobblestone, and DocuSign to ensure maximum, effective use in the processing and management of contract documents. (Procurement)
- Draft, review, and implement a complete re-write of the Procurement Procedures Manual. (Procurement)
- Apply for the National Procurement Institute's "Achievement of Excellence in Procurement Award". (Procurement)
- Conduct Defensive Driver and Forklift Training for Public Works personnel. (Risk Management)
- Implement procedure to reduce the cost of Specialty Drugs by 10%; reduce Alachua County Employee Motor Vehicle Accidents by 15%; and reduce Worker's Compensation injuries by 15%. (Risk Management)
- Successfully manage the transition of the 457 Deferred Compensation Plan to one record keeper. Projected to be completed in the first quarter of FY 2021. (Risk Management)
- Complete a Fee Schedule Study. (Management and Budget)
- Release the New World/Socrata interactive finance portal to the public to increase financial transparency. (Financial Systems Administration)
- Implement Executive timekeeping software, that is integrated with New World financial systems, to improve time keeping processes. (Financial Systems Administration)
- Continue to process CARES Act funding in the most effective and efficient manner possible (via payment in the form of debit cards, checks, and direct deposit), while also complying with all federal and state regulations for the disbursement and accounting of funds.

Significant Budget Variances

As approved in the County Manager's Reorganization proposal presented to the Board in January 2020, Fiscal Services staff will be consolidated under the Budget & Fiscal Services Department.

Budget and Fiscal Services

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	657	-	-
167 Donation Fund	-	600	-
501 Self Insurance	3,534,631	9,167,421	9,936,226
Total Funding	3,535,289	9,168,021	9,936,226

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	2,139,698	2,276,069	4,420,355
20 - Operating Expenditures	2,743,709	4,460,851	5,213,359
30 - Capital Outlay	-	-	-
Total Expenses	4,883,407	6,736,920	9,633,714

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
1720 Omb	1,026,476	1,169,190	1,318,710
1721 Fiscal Services	-	-	1,881,939
1852 Admin. Services/purchasing	788,499	837,337	942,334
1853 Admin. Services/risk Mgmt	3,068,433	4,730,393	5,490,731
Total Expenses	4,883,407	6,736,920	9,633,714

Program Enhancements Included in Expenses	FY21 Adopted Budget
Total Enhancements	-

Budget and Fiscal Services Department Measures Summary

FOCUS AREA: GOVERNANCE				
Percent of departmental operational performance measures reported as 'On Track' - Reported Quarterly (Performance) As a result of COVID-19 impacts to operations, a number of quarterly operational performance measures as well as cumulative performance measures did not meet the target for the quarter and/or for the fiscal year. As operations continue to normalize, we anticipate this outcome measure will meet the target.	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	66%
Number of departmental operational performance measures tracked and reported through the budget process - Reported Quarterly (Performance)	Target for 9/30/2021	Staying above 130	N/A	N/A
	9/30/2020	Staying above 130	On Track	173
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Ensure fiscal stewardship through policy development and financial management				
Percent unallocated fund balance - Annual Average (Management & Budget) At the end of the fiscal year, the unallocated fund balance was a bit higher than optimal, but is still within the target range.	Target for 9/30/2021	Maintaining between 15% and 25%	N/A	N/A
	9/30/2020	Maintaining between 15% and 25%	On Track	23.81%
	9/30/2019	Maintaining between 15% and 25%	On Track	22.63%
	9/30/2018	Maintaining between 15% and 25%	On Track	19.43%
Percent variance of projected revenue estimates to actual revenue received - Annual Average (Management & Budget) Alachua County's revenue projections were impacted by the decline in revenue sources due to the impacts of COVID-19. The Budget staff adjusted revenue expectations for fiscal year 2021 and will continue to monitor revenue sources impacted by COVID-19 pandemic, including sales tax, tourism tax, and gas tax into the new fiscal year.	Target for 9/30/2021	Maintaining between -5% and 5%	N/A	N/A
	9/30/2020	Maintaining between -5% and 5%	Off Track	12.74%
	9/30/2019	Maintaining between -5% and 5%	On Track	4.66%
	9/30/2018	Maintaining between -5% and 5%	Off Track	7.10%

Budget and Fiscal Services Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Ensure fiscal stewardship through policy development and financial management				
Percent of vendor awards without valid protests - Reported Quarterly (Procurement)	Target for 9/30/2021	Maintaining between 95% and 100%	N/A	N/A
	9/30/2020	Maintaining between 95% and 100%	On Track	100%
	9/30/2019	Maintaining between 95% and 100%	On Track	100%
	9/30/2018	Maintaining between 95% and 100%	On Track	100%
Number of community outreach & educational activities - Cumulative Year-to-Date (Management & Budget)	Target for 9/30/2021	Staying above 9	N/A	N/A
	9/30/2020	Staying above 9	At Risk	5
	9/30/2019	Staying above 9	On Track	11
	9/30/2018	Staying above 9	On Track	15
Number educated on performance management & strategic planning - Cumulative Year-to-Date (Performance)	Target for 9/30/2021	Staying above 120	N/A	N/A
	9/30/2020	Staying above 120	Off Track	81
	9/30/2019	Staying above 120	On Track	131
	9/30/2018	Staying above 120	On Track	127
Percent of requisitions processed within target time frame - Reported Quarterly (Procurement)	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	On Track	98%
	9/30/2019	Staying above 80%	On Track	96%
	9/30/2018	Staying above 80%	On Track	93%

Budget and Fiscal Services Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Ensure fiscal stewardship through policy development and financial management				
Dollar volume of P-card transactions - Cumulative Year-to-Date (Procurement)	Target for 9/30/2021	Staying above \$1,500,000.00	N/A	N/A
	9/30/2020	Staying above \$1,500,000.00	On Track	\$1,897,618
	9/30/2019	Staying above \$1,500,000.00	On Track	\$2,369,021
	9/30/2018	Staying above \$1,500,000.00	On Track	\$1,915,902
Number of P-card transactions - Cumulative Year-to-Date (Procurement)	Target for 9/30/2021	Staying above 5,000	N/A	N/A
	9/30/2020	Staying above 5,000	On Track	7,037
	9/30/2019	Staying above 5,000	On Track	9,326
	9/30/2018	Staying above 5,000	On Track	7,272
Percent Worker's Compensation lost time cases per 1,000 FTE - Reported Quarterly (Risk Management)	Target for 9/30/2021	Maintaining between 0% and 0.15%	N/A	N/A
	9/30/2020	Maintaining between 0% and 0.15%	On Track	0.01%
	9/30/2019	Maintaining between 0% and 0.15%	On Track	0.00%
	9/30/2018	Maintaining between 0% and 0.15%	On Track	0.00%
Increase in Worker's Comp loss time injuries due to COVID. 18 COVID cases among employees in the 4th Quarter; none were hospitalized.				
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
Percent change in total healthcare costs - Reported Quarterly (Risk Management)	Target for 9/30/2021	Staying below 10%	N/A	N/A
	9/30/2020	Staying below 10%	On Track	2%
	9/30/2019	Staying below 10%	On Track	8%
	9/30/2018	Staying below 10%	On Track	6%
We had some wild swings this year by quarter in total healthcare costs (Due to the Pandemic and hospitals not performing elective surgeries) but the overall trend for the year is lower than last year. The numbers include our fixed cost like the clinic and stop loss premiums.				

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.
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.

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
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.
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	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	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	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
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.
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.

Budget and Fiscal Services Summary of Services

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



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

Vision Statement

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

Executive Summary

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

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 Space 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.

FY 2020 Accomplishments

Accreditation

- Worked in collaboration with Organizational Development and Training (ODT) and Court Services staff to create the first of a series of online training videos, for Court Services staff, to ensure compliance with accreditation training requirements.
- Submitted initial paperwork for the Destinations International accreditation for the Visitor Bureau on December 11, 2019. On February 11, 2020, the

application was approved for the Visitor Bureau to enter into the accreditation process. Immediately, commenced working with Visitor Bureau leadership on creating and uploading Departmental policies and other proofs necessary to show compliance with accreditation standards.

Agenda Office

- Implemented the Granicus Boards and Committees software for our Advisory Boards.
- Processed over 350 public records requests with diligence and professionalism.

Equal Opportunity

- Maintained service levels and operational effectiveness while working remotely during the State of Emergency, with the exception of in-person public education and outreach activities which were canceled due to the Covid-19 pandemic.
- Implemented new processes to expand language access for the Spanish-speaking community and the Deaf community to virtual public meetings and information related to the State of Emergency, Covid-19 and the County CARES Act. Emergency orders, press releases and social media posts were translated into Spanish; callers to the County 311 Information Line and Crisis Center hotline have access to remote language interpreting assistance. County Commission virtual meetings/discussions related to the State of Emergency, Covid-19 and the County CARES Act were closed-captioned in English and Spanish, with remote Sign-Language Interpretation also provided.
- Worked with County staff on the proposed Equity Charter Amendment on the November ballot, and a resolution establishing a citizen Equity Advisory Board to assist the County in reviewing policies, programs and services for racial and gender bias, and make recommendations on means for eliminating such bias. The resolution was approved by the Board on September 22, 2020.
- Worked with Public Works on the re-certification as a Local Agency Partner with FDOT - updated the Assurance of Non-Discrimination and the Title VI/ADA Non-Discrimination Plan.
- Worked with Facilities on updating the ADA Transition Plan once the survey of all County buildings and facilities were completed. The transition plan is in the final stages of establishing priorities/allocating funds for corrective actions.
- Partnered with the local housing authorities to conduct Fair Housing training and raise awareness of the additional protections in Alachua County against housing discrimination.

Organizational Development and Training

- Reviewed all mandatory Skillport employee compliance training (i.e., FMLA, Wage and Hour, etc.) to ensure that it aligns with County policies and procedures, and to brand it more specifically to County employees and their issues and concerns

- Designed and developed 13 new County courses, many of which included multiple modules
- Completely overhauled all of the shelter training modules to comply with Covid-19 guidelines
- Designed and developed COVID-19 Protocol Guideline Training for Shelter Managers in collaboration with State health officials and County Safety and Emergency Management staff
- Designed and developed Public Records training to be utilized by the Tourism Advisory Board

Parks and Open Spaces

- Park staff assisted with the Food Delivery services as part of the County's COVID-19 response.
- Park staff completed 12 concrete tee pad conversions for the disc golf course at Jonesville.
- Worked with UF/IFAS Extension Alachua County on crafting a new sports turf care program.
- Awarded and completed construction of Santa Fe Lake Park.
- Awarded and completed construction of the Lake Alto Boat Ramp #20-959.

UF/IFAS Extension Alachua County

- In FY20, despite COVID-19 and not being able to meet face to face with citizens (March-Sept), over 70,000 citizens received researched based information from the UF/IFAS Extension Alachua County office. The social media educational contacts were over 600,000 citizens and volunteers provided 15,000 hours which equates to \$360,600.
- In June 2020, the UF/IFAS Extension Alachua County Office successfully moved to the temporary office site in Jonesville, with ground breaking on the new building in October.

Visit Gainesville-Alachua County, FL

- Worked to mitigate impacts to the tourism and hospitality industry created by the COVID-19 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.
- Created the proposal to re-open short-term vacation rentals which was approved by the Department of Business and Professional Regulations in May 2020.
- Assisted grant agencies to ensure availability of funding and resources and worked to support their activities and events, including the indoor ice-skating rink at the Cade Museum and drive-through safari tours at Carson Springs Wildlife Refuge.

- Won a Visit Florida Flagler Award for consumer communications for the bureau's What's Good weekly event guide. Since its launch in early summer 2019, the "What's Good" newsletter has been leveraged to strategically defined distribution channels which include weekly emails to 9,000+ addresses resulting in 62,000 opens; promotion on social media to all counties within a 50 mile radius of Gainesville, Lake City, and Ocala; weekly radio announcements in regional and statewide public radio campaigns; creation of hotel QR code cards and coasters which have been distributed to local breweries, restaurants and attractions; a weekly print version; signage; banners and outreach at events; and branded promotional items.
- Created the Safe Stay campaign in partnership with the Alachua County Hospitality Council, providing tools for area lodging and tourism partners to show a unified commitment to the health and safety of those who live, work, and visit Alachua County. The Safe Stay pledge has been signed by owners and managers at 33 of Alachua County's hotels, motels, and bed and breakfasts and was covered by multiple media outlets.
- Revamped the Conference Grant application to better evaluate applicant meeting plans and marketing strategies, and oversaw new planning and initiatives to attract meetings and conferences to Alachua County.
- Identified hotels to be used as quarantine locations for Alachua County first responders, unsheltered individuals and students on behalf of the Emergency Operations Center and the University of Florida. Acted as the County's liaison to quarantine hotels, assisting Community Support Services and the EOC.
- Worked toward Destinations International Tourism Accreditation with the Accreditation Manager.
- Initiated new marketing strategies including regional and statewide radio and TV campaigns and print advertising, a nationwide campaign featured in Smithsonian Magazine, and the UF Gator Alumni Magazine.
- Sourced RFP's on behalf of meeting planners, acquired leads via tradeshow and marketing campaigns. Coordinated multiple visits and hosted planners, provided survey and follow up with potential leads, established tracking system in Monday.com. Updated the Alachua County destination profile in CVENT, a proprietary industry-specific software used by meeting planners worldwide.
- Hosted travel writers and coordinated all aspects of their stay, including accommodations, meals and private tours of attractions.

FY 2021 Goals

Accreditation

- Work with Visitor Bureau leadership on their accreditation with a goal of completing Destinations International accreditation no later than June 30, 2021.
- Work in collaboration with Organizational Development and Training (ODT) and Court Services staff to complete Skillport training videos for all Court Services required accreditation trainings.

Agenda Office

- Continue to process agendas and agenda packets timely for the benefit of the County and our citizens.
- Continue to process public records requests efficiently.

Equal Opportunity

- Create online portal for applications for Small Business Enterprise (SBE) certification. (The transfer of the SBE program from Equal Opportunity to Economic Development was suspended when the Economic Development Coordinator position became vacant).
- Continue to research additional resources/technology to ensure effective communication and language accessibility to County programs and services.
- Review internal and external equal opportunity training; explore effective alternatives to in-person training and public education events.

Organizational Development and Training

- Transition multiple instructor-led county-specific courses to an online format
- Restructure New Employee Orientation to be a blend of classroom and online courses
- Transition County's online employee learning system from Skillsoft's Skillport to Percipio, a more streamlined learning content delivery and management system (also owned by Skillsoft)

Parks and Open Spaces

- In progress - BOCC Awarded and construction has started for Jonesville Tennis
- In progress - BOCC Awarded and PO issued for Poe Springs Boardwalk
- In progress - PO issued for the Squirrel Ridge WSPP
- In progress - PO issued for the Lake Alto Picnic Area
- Craft a new mission and vision statement.
- Open Cuscowilla to the public.
- Complete two Wild Spaces Public Places active park projects.
- Provide professional training to staff to expand their knowledge, skills and abilities.
- Two staff will become Certified Playground Safety Inspector (CPSI) certified.
- Create Standard Operating Procedures which will provide guidelines and expectations for our staff.
- Pursue pocket park opportunities in underserved communities.

UF/IFAS Extension Alachua County

- 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.
- The UF/IFAS Extension Office will reach over 100,000 citizens through educational programming in FY 21, providing solutions for citizens to better their lives.

Visit Gainesville-Alachua County, FL

- Continue to market Alachua County to tourists and work on the COVID-19 market recovery plans. Develop new marketing channels and campaigns to enhance current efforts, including digital and billboard campaigns.
- Market the Equestrian Center through social media, website improvements, new printed materials and advertising in targeted publications to attract spectators and event producers to the facility.
- Participate in multiple Visit Florida advertising opportunities, including the Official Florida Travel Map and the 2021 Official Florida Travel Guide.
- Complete the Accreditation process with Destinations International.

Significant Budget Variances

The following changes were approved as part of the County Manager's Reorganization presented to the Board in January 2020:

- Animal Services is moving under the Department of Public Safety and Community Services
- Economic Development is joining Sustainability and a number of other programs under General Government
- Parks and Open Space is separating from the Conservation Lands functions and is moving under Community and Administrative Services

To date, FY2020 collections of Tourist Development Tax has decreased over \$850,000 due to the COVID-19 pandemic and its impacts to the tourism and hospitality industry.

Community and Administrative Services

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	70,793	-	16,325
002 Tourist Development - Vcb	1,141,880	1,121,024	-
004 Tourist Development - Sports Com	650,926	680,821	767,404
005 Tourist Development - Grants	188,651	780,882	779,074
006 Tourist Development - Dest Enhan	939,773	1,467,447	1,280,067
008 MSTU Unincorporated	48,076	12,500	31,000
043 Boating Improvement Program	85,769	400,566	640,020
118 Art in Public Places	-	-	17,700
128 Alachua County Fairgrounds Mgmt	105,529	18,000	-
130 Ala Cnty Equestrian Center Mgmt	689	375,000	402,500
150 Tourist Develop -4th&6th Cent tx	2,311,143	4,850,648	4,769,601
167 Donation Fund	-	100,030	102,830
168 Tourist Development Tax Fund	1,156,976	1,103,976	-
294 Equestrian Center Revenue Note	-	-	1,747,560
325 Equestrian Ctr Proj Debt Issue	-	-	10,000,000
339 Impact Fee-parks	175,194	75,000	75,000
342 Economic Development Fund	5,700,000	10,526,169	-
Total Funding	12,575,399	21,512,063	20,629,081

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	3,006,096	3,501,314	2,979,611
20 - Operating Expenditures	2,699,416	3,400,167	6,572,492
30 - Capital Outlay	(4,776,276)	18,393,813	15,617,308
Total Operating	929,236	25,295,294	25,169,411
40 - Debt Service	3,333	-	-
50 - Grants and Aids	2,251,155	6,883,821	6,065,404
60 - Other Uses	4,266,690	1,788,654	771,404
Total Expenses	7,450,414	33,967,769	32,006,219

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
1810 Admin. Services/admin	486,689	584,735	526,795
1811 Admin. Services/eo	415,250	465,976	489,371
1815 FL Arts Tag Program	-	-	20,500
1854 Admin Serv/organization Development & Training	274,519	323,616	322,969
2920 Ag Ext	453,613	536,344	630,651
4100 Recreation	(141,081)	14,380,544	13,616,096
4119 Mk Rowlings Restrooms	-	140,566	140,566
4123 Santa Fe Lake Park Restroom	-	150,000	237,205

Community and Administrative Services

Expenses by Division (continued)	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
4130 Poe Springs Park	120,641	137,156	162,911
4132 Jonesville park - Tennis Pergola	-	30	30
4133 Squirrel Ridge Park - Restroom	4,250	-	-
4500 Economic Environment	(3,989,806)	-	-
4502 Fairgrounds/parks Initiative	4,022,188	11,955,169	11,456,500
4503 Industrial Park Development	-	-	-
4505 Old Fairgrounds Management	62,804	59,839	-
4510 Visitors & Convention Bureau	2,248,847	2,930,961	3,072,625
4530 Special Events	2,663,892	1,302,833	330,000
4540 TPD Grant	828,608	1,000,000	1,000,000
Total Expenses	7,450,414	33,967,769	32,006,219
Program Enhancements Included in Expenses			FY21 Adopted Budget
2920 Ag Ext	-	-	72,486
4100 Recreation	-	-	2,713,000
4502 Fairgrounds/parks Initiative	-	-	(7,333)
Total Enhancements	-	-	2,778,153

Community and Administrative Services Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
<p>Percent of employees who report they will use what they learned in professional development training on the job - Reported Quarterly (Organizational Development & Training)</p> <p>Since COVID-19 changed our reality, Organizational Development and Training has completed no in-person, instructor-led training. However, ODT has deployed agency-wide a shelter training program in Skillport, and ODT is working on several others on-line training programs. We are in the process of developing measures to evaluate usage by remote workers of our on-line Skillport training software.</p>	Target for 9/30/2021	Staying above 95%	N/A	N/A
	9/30/2020	Staying above 95%	Off Track	0%
	9/30/2019	Staying above 95%	On Track	97.24%
	9/30/2018	Staying above 95%	On Track	96.40%
<p>Training satisfaction rating - Reported Quarterly (Organizational Development and Training)</p> <p>Since COVID-19 changed our reality, Organizational Development and Training has completed no in-person, instructor-led training. However, ODT has deployed agency-wide a shelter training program in Skillport, and ODT is working on several others on-line training programs. We are in the process of developing measures to evaluate usage by remote workers of our on-line Skillport training software.</p>	Target for 9/30/2021	Staying above 4.5	N/A	N/A
	9/30/2020	Staying above 4.5	Off Track	0
	9/30/2019	Staying above 4.5	On Track	4.74
	9/30/2018	Staying above 4.5	On Track	4.63
<p>Percent of employees satisfied with Equal Opportunity training or workshops - Reported Quarterly (Equal Opportunity)</p> <p>Public education/outreach events were canceled due to the Covid-19 pandemic.</p>	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	0%
	9/30/2019	Staying above 80%	On Track	94%
	9/30/2018	Staying above 80%	On Track	97%
<p>Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)</p> <p>Due to the soft hiring freeze there were fewer hires this quarter. Of 19 targeted positions filled, 16 were Fire-Rescue personnel. Overall, 5 of the 19 targeted positions were filled by female / minority applicants.</p>	Target for 9/30/2021	Staying above 40	N/A	N/A
	9/30/2020	Staying above 40	Off Track	26%
	9/30/2019	Staying above 40	On Track	47%
	9/30/2018	Staying above 25	On Track	54%

**Community and Administrative Services
Department Measures Summary**

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	Target for 9/30/2021	Staying above 50%	N/A	N/A
	9/30/2020	Staying above 50%	On Track	60%
	9/30/2019	Staying above 50%	On Track	54%
Percent of On-Line Training courses completed which are considered Compliance Courses as a compared to Professional Development Courses - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2021	Maintaining between 10% and 20%	N/A	N/A
	This is a new measure in FY 2020 9/30/2020	Maintaining between 10% and 20%	On Track	10.69%
Percent of On-Line Training courses completed which are considered Compliance Courses as a compared to Professional Development Courses - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2021	Staying above 5,000	N/A	N/A
	This is a new measure in FY 2020 9/30/2020	Staying above 5,000	On Track	6,432
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax				
Dollar revenue collected through Parks and Open Space programs - Cumulative Year-to-Date (Parks and Open Space)	Target for 9/30/2021	Staying above \$80,000.00	N/A	N/A
	Due to COVID 19 - cancellations resulted in refunds exceeding revenues during this quarter (-\$1904.83). 9/30/2020	Staying above \$80,000.00	At Risk	\$24,165.87

**Community and Administrative Services
Department Measures Summary**

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Review and implement adopted energy and water conservation plans				
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County) FL Dept. of Ag exam testing was shut down due to COVID-19.	Target for 9/30/2021	Staying above 10	N/A	N/A
	9/30/2020	Staying above 10	On Track	60
	9/30/2019	Staying above 10	On Track	24
	9/30/2018	Staying above 10	On Track	37
FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available				
Number of volunteers in 4-H - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Target for 9/30/2021	Staying above 150	N/A	N/A
	9/30/2020	Staying above 150	Off Track	117
	9/30/2019	Staying above 150	On Track	215
	9/30/2018	Staying above 150	Off Track	73
FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available				
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2021	Staying above 4,000	N/A	N/A
	9/30/2020	Staying above 4,000	On Track	6,316
	9/30/2019	Staying above 4,000	On Track	4,324
	9/30/2018	Staying above 4,000	On Track	14,590

Community and Administrative Services Department Measures Summary

FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available				
Number of Family and Consumer Science customers - Reported Quarterly (UF/IFAS Extensions Alachua County)	Target for 9/30/2021	Staying above 300	N/A	N/A
	9/30/2020	Staying above 300	On Track	7,204
	9/30/2019	Staying above 300	On Track	640
	9/30/2018	Staying above 300	On Track	1,636
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2021	Staying above 2,500	N/A	N/A
	9/30/2020	Staying above 2,500	Off Track	650
	9/30/2019	Staying above 2,500	On Track	10,000
	9/30/2018	Staying above 2,500	On Track	16,197
Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Target for 9/30/2021	Staying above 40,000	N/A	N/A
	9/30/2020	Staying above 40,000	On Track	81,678
	9/30/2019	Staying above 40,000	On Track	26,791
	9/30/2018	Staying above 40,000	On Track	40,980
Number of youth enrolled in 4-H programs - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Target for 9/30/2021	Staying above 200	N/A	N/A
	9/30/2020	Staying above 200	Off Track	103
	9/30/2019	Staying above 200	On Track	304
	9/30/2018	Staying above 200	Off Track	124
Face to face programming for 4-H cancelled until Jan. 1, 2021				

**Community and Administrative Services
Department Measures Summary**

FOCUS AREA: ECONOMIC OPPORTUNITIES				
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)	Target for 9/30/2021	Staying above 50%	N/A	N/A
	9/30/2020	Staying above 50%	On Track	100%
	9/30/2019	Staying above 50%	On Track	73%
	9/30/2018	Staying above 50%	On Track	56%
FOCUS AREA: ECONOMIC OPPORTUNITIES				
OBJECTIVE: Promote cultural and environmental tourism				
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	Target for 9/30/2021	Starting at 1,000,000 and tracking to 6,000,000	N/A	N/A
	9/30/2020	Starting at 1,000,000 and tracking to 6,000,000	On Track	4,520,079.19
	9/30/2019	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$5,528,079
	9/30/2018	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$4,965,552
FY20 Tourist Development Taxes have decreased - \$1,008,000.02 as compared to FY19, due to impacts from the COVID-19 pandemic and restrictions on travel.				
FOCUS AREA: ECONOMIC OPPORTUNITIES				
OBJECTIVE: Promote cultural and environmental tourism				
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	Target for 9/30/2021	Maintaining between 1,000 and 3,000	N/A	N/A
	9/30/2020	Maintaining between 1,000 and 3,000	Off Track	7,248
Due to COVID-19 impacts, Poe Springs Park had higher than normal traffic during the summer months of August, September, and October. Once more travel restrictions are removed and indoor venues open back up, we anticipate this number will moderate.				

**Community and Administrative Services
Department Measures Summary**

FOCUS AREA: ECONOMIC OPPORTUNITIES				
OBJECTIVE: Promote cultural and environmental tourism				
Percent of Alachua County hotel room occupancy - Cumulative Rolling Year Average (Visit Gainesville, Alachua County, FL) Hotel room inventory in Alachua County has increased by 24.5% since February 2017. In 2017, there were 4,598 available rooms, compared with 5,725 available rooms in 2020. 50% occupancy corresponds to 85,875 rooms booked monthly. Booked rooms have decreased since March due to ongoing impacts from Covid-19.	Target for 9/30/2021	Staying above 65%	N/A	N/A
	9/30/2020	Staying above 65%	Off Track	50%
	9/30/2019	Staying above 65%	On Track	64.9%
	9/30/2018	Staying above 65%	On Track	66.5%
Number of total paid daily rentals at parks managed facilities - Cumulative Year-to-Date. (Parks and Open Spaces) Due to COVID-19, all large gatherings at parks rental facilities were canceled.	Target for 9/30/2021	Staying above 270	N/A	N/A
	9/30/2020	Staying above 270	Off Track	169
	9/30/2019	Staying above 270	On Track	303
FOCUS AREA: ECONOMIC OPPORTUNITIES				
OBJECTIVE: Promote cultural and environmental tourism				
Dollar (average) of site rental per event/per day - Reported Quarterly (Parks and Open Spaces) Due to COVID 19 - Parks and Open Spaces indoor rental facilities were closed. However, the average over the full year exceeded the target set for this measure.	Target for 9/30/2021	Staying above \$120.00	N/A	N/A
	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
Department Measures Summary**

FOCUS AREA: INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
OBJECTIVE: Improve parks and recreation programs to meet the needs of the county				
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2021	Staying above 8	N/A	N/A
	9/30/2020	Staying above 8	On Track	8
	9/30/2019	Staying above 8	On Track	8
	9/30/2018	Staying above 8	On Track	8
FOCUS AREA: INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
OBJECTIVE: Improve parks and recreation programs to meet the needs of the county				
Number of parks acres – activity based recreation sites per 1,000 unincorporated residents - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2021	Staying above 1.83	N/A	N/A
	9/30/2020	Staying above 1.83	On Track	1.89
	9/30/2019	Staying above 1.83	On Track	1.89
	9/30/2018	Staying above 1.83	On Track	1.89
FOCUS AREA: INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
OBJECTIVE: Improve parks and recreation programs to meet the needs of the county				
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
	9/30/2020	Staying above 2	On Track	2

**Community and Administrative Services
Department Measures Summary**

FOCUS AREA: INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
OBJECTIVE: Improve parks and recreation programs to meet the needs of the county				
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	Target for 9/30/2021	Staying above 75	N/A	N/A
Due to COVID-19 and social distancing requirements, Parks and Open Spaces indoor meeting spaces were closed and not available for use for these functions.	9/30/2020	Staying above 75	At Risk	37
	9/30/2019	Staying above 75	On Track	65

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>
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. 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>

Community and Administrative Services

Summary of Services

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

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Equal Opportunity	Small Business Enterprise Ordinance	Administer the County's Small Business Enterprise (SBE) Ordinance, designed to promote the growth and development of local small businesses. Certify small businesses, maintain online SBE directory and notify SBEs of procurement opportunities. Conduct public education and outreach efforts.
Organizational Development & Training	Employee Skills Development	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.
Organizational Development & Training	Compliance Training	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.

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> <ul style="list-style-type: none"> • Strategic Planning • Clarify strategic purpose, team values, goals, and action items to help move a team forward • 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. • Work Group/Division/Departmental Assessment • Tools such as interviews, surveys, and assessments, including the MBTI to identify key issues and opportunities for improving team/unit/department effectiveness. The E-Learning Content Developer consults with departmental staff to develop online coursework related to a specific function, practice or procedure required for employees. Examples of this content might be emergency management training procedures or protocols, customer service training, regulatory or compliance training or any County-focused training more cost-effectively delivered online.
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.
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.

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
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), Cooperative Agreements to Benefit Homeless Individuals (CABHI), 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.

FY 2020 Accomplishments

- Victim Services Rape Crisis Center was awarded grant funding to add two new bilingual FTE's to serve Alachua, Bradford, and Union counties.
- Served as staff liaisons to the newly Created Children's Trust of Alachua County including lead on the procurement and award of over 40 contracts for funds to serve children aged birth to 18.
- Active team member on Census 2020 including linking with vulnerable and hard to count populations including those lacking awareness, technology, and transportation.
- Over 5,000 people attended the HappyWeen 2019 Annual Family Information and Fun Day; over 16,000 people have attended since 2016.
- The CAPP (Community Agency Partnership Program) established and initiated a formal agency monitoring program to increase accountability and to provide needed technical assistance.
- Victim Services and Rape Crisis Center staff assisted with community remembrance activities at the memorial service for the victims of lynching in Alachua County.
- Awarded a "No Cost Extension" from the Substance Abuse and Mental Health Administration (SAMHSA) to continue the CABHI program through April 2021.
- Social Services successfully launched its Permanent Supportive Housing (PSH) program aimed at serving the medically vulnerable, chronically homeless individuals.
- SHIP Rapid Rehousing Program was jointly funded by Alachua County and City of Gainesville serving 44 households.

In response to the COVID-19 Pandemic:

- Staff developed new service delivery methods for crisis and all types of counseling services to include a HIPAA compliant tele-health platform.
- Revised procedures to continue providing face to face services for victims of sexual assault and people in crisis.
- Assisted with the delivery of food to home bound seniors, people living with disabilities, and school children during the Spring Break.
- Initiated the 3-1-1 Critical Information line, responding to hundreds of calls daily.
- Led a Mental Health Strike Team of professionals from UF, Meridian, Gainesville Fire Rescue and others, leading to the planned mailing of an informational brochure to every Alachua County household and a symposium on coping with mental wellness during COVID.
- Over 275 people from around the world registered to attend the Crisis Center hosted a Mental Health and Wellness in the Aged of COVID-19: A Virtual Symposium hosted from September 21-24.
- Organized and supported Homeless Medical Outreach Teams comprised of behavioral health and UF Medical students to provide information, awareness,

resource support, and basic health care for individuals living on the streets and in the woods.

- Assisted the County Attorney's Office with development and implementation for the placement of human trafficking public awareness signs.
- Alachua County Veteran staff members recognized with Citizenship Award for commitment and service to veterans and families.
- The 2019 Annual Veterans Fair and Homeless Veteran Stand Down drew veterans, active military, families and supporters to this year's event. Forty-four (44) service organizations including employment services, health agencies and others shared information beneficial to veterans.
- The second Annual Vietnam Veterans Tribute honored local Vietnam Veterans with a motorcycle brigade, in recognition of their service.
- Alachua County Veteran Services Office helped veterans obtain \$3,322,688 in benefits.
- CSS established new service delivery models across all divisions to include Zoom, Face-time, Duo, GoToMeeting, and other platforms to engage clients and stakeholders. These platforms allowed staff to provide service without interruption, especially to health compromised and transportation challenged clients.
- Created Senior Citizen Wellness Check Program-calling seniors to ensure that they were safe and providing them with someone to talk with on a regular basis. Wellness check also provided direct referrals for housing, utilities, health, and transportation assistance.
- Maintain in-house food pantry, and coordinate with local providers to ensure food insecure citizens have access to food.
- Active role in supporting CARES ACTS Individual and Business Application Assistance Program.
- Foster Grandparent Program and volunteers partnering with United Way Reading Pals to transition to Virtual Learning and Tutoring.
- Housing awarded \$353,326 Coronavirus Relief Funds to assist individuals impacted by the Coronavirus.
- Implement the CARES Act Crisis Intervention from Trauma proposal including the hiring of temporary staff, expanded use of technology for staff and volunteers, and recognition of volunteers that worked in part to re-develop face to face volunteer training, to an online portal.

FY 2021 Goals

- Crisis Center maintains its accreditation through the American Association of Suicidology virtual visit and operations review.
- Issue the FY 2021 CAPP RFA including the use of an online application and begin exploring electronic reporting of program activities and outcomes.
- In coordination with Budget and Fiscal Services, refine the CAPP agency monitoring procedures and conduct additional agency reviews.

- Implement the CARES Act Crisis Intervention from Trauma proposal including the hiring of temporary staff, expanded use of technology for staff and volunteers, and recognition of volunteers that worked in part to re-develop face to face volunteer training to an online portal.
- Prepare a sexual assault needs assessment using input received from various focus groups and surveys 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.
- Address the needs of low-income seniors through coordination among providers, community outreach, wellness checks, access to services and advocacy.
- Conversion to the Direct Upload System which places Veterans Benefits directly into the VA Access System.
- Collaborate with Alachua County Communications Office to create the 1st Virtual Veterans Day Tribute.
- Implementation of Phase Year 2 of the Permanent Supportive Housing.
- Expansion of the Rapid Rehousing Program to include medium-term housing to assist individuals who require more intensive services.
- Increasing our efforts in outreach as a response to COVID, homelessness, senior services and community need.
- Assist in the implementation of two major databases for CSS: Case worthy for Social Services and Neighborly for Housing Program.
- Assist and implement technology needs for communicating with Community Support Services clientele.

Significant Budget Variances

Continuation Budget

Community Support Services

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	980	5,000	550,000
010 Choices	212,342	1,855,293	846,615
016 FCASV OAG Grant Fund	15,351	15,351	15,351
017 FCASV TFGR Grant Fund	119,531	135,067	135,067
018 VOCA Grant Fund	247,750	315,863	496,992
019 Foster Grandparents Grant Fund	466,149	485,328	530,030
031 Choices Flu Mist Trust	-	1,028,493	774,097
057 Sugarfoot Preservation Sp Assess	48,119	261,426	277,900
167 Donation Fund	11,439	93,392	98,995
203 CDBG Neighborhood Stabilization	803	197,699	233,384
204 Community Development Blockgrant	-	750,000	726,080
207 CDBG FY11 Neighborhood Stabilizn	-	72,753	79,254
241 City SHIP Rental Assistance Prog	8,994	-	-
242 Local Housing Assistance FY20-21	-	-	1,432,928
248 Local Housng Asst Fy16-17	123,543	57,752	-
249 Local Housing Assistance Fy17-18	-	417,401	-
250 Local Housing Assistance Fy18-19	299,149	-	654,002
251 Local Housing Assistance FY19-20	60,484	-	368,147
262 Hurricane Loss Mitigation Prgm	-	-	-
263 GPD-Violence Against Women	38,241	66,313	66,313
274 CABHI Grant 9/30/17 - 9/29/2020	735,612	800,000	-
275 Crisis Mobile Resp Team Grant	46,516	145,044	165,000
850 Ala Cty Housing Fin Authority	48,114	-	411,000
900 General Capital Assets	(981)	-	-
Total Funding	2,482,135	6,702,175	7,861,155

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	3,656,965	3,747,191	4,541,546
20 - Operating Expenditures	10,938,645	12,609,102	14,393,856
30 - Capital Outlay	(50,350)	3,715,126	229,000
Total Operating	14,545,260	20,071,419	19,164,402
50 - Grants and Aids	1,926,805	1,300,000	1,315,110
60 - Other Uses	246,402	146,579	149,997
Total Expenses	16,718,467	21,517,998	20,629,509

Community Support Services

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
1500 Children's Trust of Alachua Cty	-	-	545,000
2900 CSS Administration	1,955,046	1,101,246	1,208,296
2903 Community Agency Partnerships	1,201,810	1,343,827	1,384,726
2904 Outside Agencies Public	689,578	695,556	695,556
2905 Medicaid	3,356,228	3,375,506	3,375,506
2906 Medical Examiner	1,174,320	4,660,805	1,216,000
2907 Mtpo/mvt	176,924	190,100	190,100
2908 Public Health Unit	1,131,508	1,132,735	1,118,403
2910 Children Services Council	783,173	-	-
2925 Choices	687,733	755,293	702,556
2926 Choices/primary Care	100,000	100,000	105,270
2940 Crisis Center	487,597	661,549	711,612
2944 Comm Stabilization Pgrm	618,569	713,954	367,054
2945 Partners for Productive Community	290	7,623	7,088
2946 Sugarfoot Preserve & Enh District	25,158	260,953	277,427
2954 Cooperative Homeless Agreements	469,824	800,000	-
2956 Foster Grandparents	591,953	594,387	639,043
2960 Social Services	914,034	1,849,410	2,420,781
2965 Veteran Services	209,030	229,683	250,292
2970 Victim Services	591,489	749,470	750,832
2971 Voca Grant	277,775	353,879	535,008
2972 Crime Victims	195	4,097	2,300
2975 Housing Rehab and State Initiatv	1,185,029	1,931,058	4,119,792
2976 SHIP Rent Asst Pr-City of Gville	91,204	-	-
2988 Swag Comm Health Clinic	-	6,867	6,867
Total Expenses	16,718,467	21,517,998	20,629,509

Program Enhancements Included in Expenses	FY21 Adopted Budget
2900 CSS Administration	31,200
Total Enhancements	31,200

Community Support Services Department Measures Summary

FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Financially support community programs that address the needs of pre-school children and their families				
Number of volunteer hours - Reported Quarterly (Foster Grandparents) School closures, COVID-19 risks, and summer break limited the ability of volunteers to interact with students during this quarter. However, during the preceding school year, the number of Foster Grandparent Volunteer Hours met or exceeded the quarterly target.	Target for 9/30/2021	Staying above 22,500	N/A	N/A
	9/30/2020	Staying above 22,500	Off Track	53.83
	9/30/2019	Staying above 22,500	At Risk	13,862
	9/30/2018	Staying above 22,500	At Risk	13,101
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent) School closures and COVID-19 risk factors limited the ability of volunteers to interact with students.	Target for 9/30/2021	Staying above 108	N/A	N/A
	9/30/2020	Staying above 108	At Risk	52
	9/30/2019	Staying above 108	At Risk	79
	9/30/2018	Staying above 108	On Track	97
FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available				
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	Target for 9/30/2021	Staying above 1,500	N/A	N/A
	9/30/2020	Staying above 1,500	On Track	4,333
	9/30/2019	Staying above 1,500	Off Track	901
	9/30/2018	Staying above 1,500	On Track	1,462
Number of citizens provided assistance obtaining health and human services - Cumulative Year-to-Date (Community Stabilization)	Target for 9/30/2021	Staying above 100	N/A	N/A
	9/30/2020	Staying above 100	On Track	288
	9/30/2019	Staying above 100	Off Track	91

Community Support Services Department Measures Summary

FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available				
Number of citizens attending activities to promote awareness of health and human services - Cumulative Year-to-Date (Community Stabilization) Due to the pandemic, in person activities were canceled and future event planning meetings are on hold. Community Stabilization continues to interact with the community by hosting virtual meetings via Zoom to discuss equity, diversity, and community engagement	Target for 9/30/2021	Staying above 2,500	N/A	N/A
	9/30/2020	Staying above 2,500	On Track	4,548
	9/30/2019	Staying above 2,500	On Track	3,619
Number of clients assisted - Reported Quarterly (Veteran Services) Veteran Services developed an alternative service model to continue to assist the Veteran community during the COVID-19 pandemic.	Target for 9/30/2021	Staying above 600	N/A	N/A
	9/30/2020	Staying above 600	Off Track	463
	9/30/2019	Staying above 600	On Track	732
	9/30/2018	Staying above 600	On Track	535
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Target for 9/30/2021	Staying above 10,000	N/A	N/A
	9/30/2020	Staying above 10,000	On Track	44,000
	9/30/2019	Staying above 10,000	On Track	12,302
	9/30/2018	Staying above 10,000	Off Track	8,374
Number of community members served by the Crisis Center - Reported Quarterly (Crisis Center)	Target for 9/30/2021	Staying above 1,000	N/A	N/A
	9/30/2020	Staying above 1,000	On Track	1,400
	9/30/2019	Staying above 1,000	On Track	1,401
	9/30/2018	Staying above 1,000	On Track	942

Community Support Services Department Measures Summary

FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available				
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Target for 9/30/2021	Staying above 10,000	N/A	N/A
	9/30/2020	Staying above 10,000	On Track	13,139
	9/30/2019	Staying above 10,000	On Track	11,636
	9/30/2018	Staying above 10,000	On Track	10,346
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	Target for 9/30/2021	Staying above 10,000	N/A	N/A
	9/30/2020	Staying above 10,000	On Track	12,400
	9/30/2019	Staying above 10,000	On Track	10,845
	9/30/2018	Staying above 10,000	On Track	10,205
FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Ensure safe and affordable housing options				
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services) <small>Year-to-Date total was 1,357 Alachua County Department of Social Services received BoCC approval on 3/10/20 to focus on Permanent Supportive Housing (PSH) and Rapid Rehousing (RRH). The reduction of citizens assisted with rent and/or utility funding is related to the program's transition into a case management focused delivery model.</small>	Target for 9/30/2021	Staying above 500	N/A	N/A
	9/30/2020	Staying above 500	Off Track	182
	9/30/2019	Staying above 500	On Track	726
	9/30/2018	Staying above 500	Off Track	245

Community Support Services Department Measures Summary

FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Ensure safe and affordable housing options				
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Target for 9/30/2021	Staying above 70%	N/A	N/A
	9/30/2020	Staying above 70%	On Track	100%
	9/30/2019	Staying above 70%	On Track	97%
	9/30/2018	Staying above 70%	On Track	93%
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	Target for 9/30/2021	Staying above 25	N/A	N/A
	9/30/2020	Staying above 25	Off Track	22
	9/30/2019	Staying above 25	On Track	22
	9/30/2018	Staying above 25	At Risk	7
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	Target for 9/30/2021	Staying above 6	N/A	N/A
	9/30/2020	Staying above 6	On Track	12
	9/30/2019	Staying above 6	On Track	5
	9/30/2018	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	Children's Trust transition	Community Support Services supporting the establishment of the new and independent Children's Trust of Alachua County.
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 BoCC agenda items, grants and contracts for signature.
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: Child Safety (aged 6 to 18); Child Education (aged 6 to 18); Disabled/Health Maintenance; Homeless/Housing; Hunger Relief; and Seniors. 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 Stabilization Program	Empowerment Center	Funding for services and shelter at Grace Marketplace.

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/Rumor Control. 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 provide the majority 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, and other concerned parties. Services include crisis intervention, risk assessment, referral/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, private non-profit, and proprietary health care organizations serving children with special or exceptional needs (e.g. public schools and not-for-profit day care centers). FGP provides a modest stipend to low-income senior volunteers who fall below 200% of the Federal Poverty Line, which supplements their income. 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 to obtain and maintain affordable housing.
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 1 and NSP 3 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 staffing for the Alachua County Housing Finance Authority. In addition to 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. Staff implement the Emergency Home Repair Program under the Alachua County Housing Finance Authority Housing Assistance Plan.
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 entire focus of this Program is to more fully promote and 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
CABHI (Cooperative Agreement to Benefit Homeless Individuals)	CABHI (Cooperative Agreement to Benefit Homeless Individuals)	CABHI is a federal grant funded program that provides Outreach Services to the chronically homeless. It also provides access to new substance abuse and mental health treatment services under an Assertive Community Treatment (ACT) Team model.
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 Rapid Rehousing and Permanent Supportive Housing 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
Veteran Services	Veteran Services	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.
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.</p> <p>6.75 FTE's are funded through the Victims of Crime Act (VOCA) grant, 1 FTE is 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	The Child Protection Team is tasked with funding medical exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams.

Court Services



Court Services Departmental Narratives

Mission Statement

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 and 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 Services, and Clinical and Treatment Services. The staff includes 85.25 FTEs serving the community, clients of the department, and internal and county staff. Programs and services include screening and reporting at First Appearance, and ongoing screening and release coordination by the Centralized Screening Team; 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.

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 services under the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant, and the Justice Mental Health Collaboration Program Grant.

Court Services remains 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.

The Department is committed to serving the community through enhanced services delivered to criminal justice clients and system stakeholders. The dedication of the department is evident in the swift transition from in-person supervision to remote and web-based meeting platforms, allowing staff to maintain constant contact with clients from the outset of Alachua County entering into Phase I of the COVID-19 Pandemic. Contact with the Judiciary, State Attorney, Public Defender and private attorneys has remained constant during phase 1 and 2 of the pandemic.

FY 2020 Accomplishments

- Pretrial Services received NAPSA Accreditation in January 2020.
- The department continued implementation of the Mental Health First Aid (MHFA) Training initiative, providing over 2,200 public agency employees across the County with access to information and an action plan to respond to persons in the first stage of a mental health crisis. For this work, Alachua County was chosen by the National Association of Counties (NACo) as a winner of the 2020 NACo Achievement Award.
- The Jail Population Management Program has responded to over 61 urgent medical/mental health referral cases. 70% of the Defendants assisted were released from the Alachua County jail.
- All probation staff were certified to administer the Ohio Risk Assessment (ORAS) to address the Risks and Needs of our clients. This Evidence Based Practice (EBP) assessment tool is required for the Accreditation process and is being implemented.
- The Community Service Program collaborated with the Clerk of Court, Court Administration and other stakeholders in preparing for and conducting a very successful Driver's License Clinic.

FY 2021 Goals

- Objective of OPUS to secure the Behavioral Health accreditation with CARF (Commission on Accreditation of Rehabilitation Facilities). Having an accreditation will provide assurance to the individuals admitted into treatment and the community that OPUS is meeting internationally accepted standards for outpatient services.

- Secure and begin implementation 2nd JMHCP Grant Award from the Bureau of Justice Assistance. Initiate 1st year of a 3-year initiative to bring into operation a coordinating entity for services to target population with broad cross system collaboration, focused especially on middle level between executive and program operations.
- Continue use of the remote supervision plan developed during the COVID-19 pandemic for probation clients to report via telephone, email, ZOOM, and Blue Jeans and other video and teleconferencing options.
- Increase Work Release participation to 70% of the maximum program capacity number.

Significant Budget Variances

Continuation Budget

Court Services

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	497,674	793,000	531,650
044 FY16/17 Edward Byrne Memorial JA	2,360	-	-
056 JAG Byrne Grant Fund	-	-	36,000
061 Justice/MH Coll Prgm 10/17-9/19	60,265	105,000	-
106 Dori Slosberg Driver Ed Safety	105,434	175,000	175,000
167 Donation Fund	17,511	-	-
221 Alcohol and Other Drug Abuse	5,726	42,000	34,430
238 Legal Aid Program	34,832	36,965	36,965
265 Metamorphosis Grant Fund	542,110	706,140	720,121
Total Funding	1,265,912	1,858,105	1,534,166

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	5,326,689	6,142,217	5,867,075
20 - Operating Expenditures	7,123,747	5,441,391	5,502,541
30 - Capital Outlay	(247,311)	4,200	-
Total Operating	12,203,125	11,587,808	11,369,616
50 - Grants and Aids	-	-	-
60 - Other Uses	263,259	431,857	431,857
Total Expenses	12,466,384	12,019,665	11,801,473

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
3600 Court Services Drug Court	1,512,509	673,022	729,927
3610 Metamorphosis	996,893	1,139,827	1,151,615
3612 Justice & Mental Health Coll	75,332	167,987	-
3620 Probation	1,057,381	1,116,653	1,146,116
3630 Work Release	1,145,457	1,472,265	1,343,899
3640 Day Reporting	319,035	330,287	353,611
3650 Slosberg Driver Education Safety Program	105,434	175,000	175,000
3651 Legal Aid Program	71,964	76,965	76,965
3655 Wilson Bldg. Elevator Modernization	343,755	520,000	520,000
3658 Juvenile Detention Center	818,483	1,051,562	1,051,562
3661 Inmate Medical	3,624,606	2,500,000	2,500,000
3670 Community Service	610,510	652,623	569,111
3680 Pretrial	1,621,065	1,868,679	1,798,088
3690 Outpatient & Aftercare Treatment Prgm	163,960	274,795	385,579
Total Expenses	12,466,384	12,019,665	11,801,473

Program Enhancements Included in Expenses	FY21 Adopted Budget
Total Enhancements	-

Court Services Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Reduce jail population by prevention, treatment, and diversion				
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis) During Phase 1 COVID response, Metamorphosis did not accept new admissions into the residential program. As Alachua County moved into Phase 2, Metamorphosis began to accept new admissions, placing restrictions on the numbers accepted into the program to maintain safety precautions. Restricting the intake of new clients into the program resulted in this measure being off track. This adjustment provided the room to continue treatment and meet the CDC guidelines for social distancing,	Target for 9/30/2021	Staying above 95%	N/A	N/A
	9/30/2020	Staying above 95%	At Risk	62%
	9/30/2019	Staying above 95%	On Track	96.94%
	9/30/2018	Staying above 95%	Off Track	89.20%
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court) This decline from the last quarter is result of the reduced daily face to face reporting and UA testing. However we remain on track.	Target for 9/30/2021	Staying above 70%	N/A	N/A
	9/30/2020	Staying above 70%	On Track	88%
	9/30/2019	Staying above 70%	Off Track	69%
	9/30/2018	Staying above 70%	At Risk	40%
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial) Toward the latter part of this year, clients started either picking up new charges or failing to report as required. Although, we did have several clients who were re-arrested but released back to us	Target for 9/30/2021	Staying above 85%	N/A	N/A
	9/30/2020	Staying above 85%	Off Track	60.2%
	9/30/2019	Staying above 85%	Off Track	82%
	9/30/2018	Staying above 85%	Off Track	72%
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services) There were 152 Cases / 63.8% Success Rate; 97 Successful and 55 Not Successful. Due to COVID 19 some community service sites closed consequently reducing opportunities for clients to serve hours. During Phase 1 the program was closed for this part of program activity. The program opened back up as the county relaxed restrictions in Phase 2 however many sites remained closed. These actions and responses resulted in this measure being off track.	Target for 9/30/2021	Staying above 70%	N/A	N/A
	9/30/2020	Staying above 70%	Off Track	63.8%
	9/30/2019	Staying above 70%	On Track	75.00%
	9/30/2018	Staying above 70%	On Track	71.00%

Court Services Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Reduce jail population by prevention, treatment, and diversion				
Percent of probationers who successfully complete probation - Reported Quarterly (Probation) Last Quarter Success Rate decreased Due to COVID-19 by 9.3% - Unsuccessful Terminations increased - Violations of probation decreased	Target for 9/30/2021	Staying above 60%	N/A	N/A
	9/30/2020	Staying above 60%	Off Track	53.1%
	9/30/2019	Staying above 60%	On Track	75.00%
	9/30/2018	Staying above 60%	On Track	60.10%
Percent of Work Release residents completing the program - Reported Quarterly (Work Release) Due to COVID 19, reduced employment opportunities in the community resulted in fewer opportunities for inmates to be transferred into the program. This status is reflective of the impact the pandemic has on all sectors of the community, employment and the criminal justice system which were shut down during the Phase 1 response to COVID 19. Together these two external influences led to fewer transfers into the program, resulting in this measure being Off Track.	Target for 9/30/2021	Staying above 65%	N/A	N/A
	9/30/2020	Staying above 65%	Off Track	36.36%
	9/30/2019	Staying above 65%	On Track	75%
	9/30/2018	Staying above 65%	On Track	89%
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting) There were several factors that impacted the number of defendants released to the program. The first being COVID-19 itself. The judges were more lenient with recognizant releases because of the health risk posed by the virus. There was also an increase in the number of defendants who chose to post bond instead of being supervised due to the pandemic. Lastly, we also had a slight increase in the number of defendants who were ordered to be screened by the courts for the program, but were not appropriate candidates based on program policy.	Target for 9/30/2021	Staying above 50	N/A	N/A
	9/30/2020	Staying above 50	At Risk	21
	9/30/2019	Staying above 50	On Track	45
	9/30/2018	Staying above 50	On Track	58
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial) As essential employees Pretrial staff continued to gather investigation information and complete Risk Assessments.	Target for 9/30/2021	Staying above 95%	N/A	N/A
	9/30/2020	Staying above 95%	On Track	100%
	9/30/2019	Staying above 95%	On Track	100%
	9/30/2018	Staying above 95%	On Track	100%

Court Services Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Reduce jail population by prevention, treatment, and diversion				
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial) As essential employees Pretrial staff continued to gather investigation information and complete Risk Assessments.	Target for 9/30/2021	Staying above 98%	N/A	N/A
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%
	9/30/2018	Staying above 98%	On Track	100%
FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available				
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis) All graduates enrolled in aftercare. The graduates enjoy staying connected to the program and staff after graduation. This keeps the measure performing at a high level.	Target for 9/30/2021	Staying above 95%	N/A	N/A
	9/30/2020	Staying above 95%	On Track	100%
	9/30/2019	Staying above 95%	On Track	100%
	9/30/2018	Staying above 95%	On Track	100%
FOCUS AREA: ECONOMIC OPPORTUNITIES				
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service) These numbers reflect an increase in participants as compared to the third quarter data. However they also are representative of the community's response to COVID 19. We anticipate growth in this metric as the community begins to open up.	Target for 9/30/2021	Staying above 3,000	N/A	N/A
	9/30/2020	Staying above 3,000	At Risk	869.75
	9/30/2019	Staying above 3,000	On Track	3,022
	9/30/2018	Staying above 3,000	On Track	3,953

Court Services Department Measures Summary

FOCUS AREA: ECONOMIC OPPORTUNITIES				
OBJECTIVE: Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation)				
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court) Please note that the employment numbers are way down due to COVID closing much of the places where our clients work.	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	Off Track	84%
	9/30/2019	Staying above 90%	On Track	94%
	9/30/2018	Staying above 90%	On Track	95%
Percent of Work Release residents exiting the program employed - Reported Quarterly (Work Release) 8 residents exited the program during this period. 4 of those were employed. This status will gain ground as the program participation number increases.	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	50%
	9/30/2019	Staying above 80%	Off Track	75%
	9/30/2018	Staying above 80%	On Track	86%

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	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.

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

Court Services

Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	OPUS Outpatient Treatment	<p>An onsite Outpatient & 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>
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.

Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Social Security Benefits Coordination	<p>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.</p>
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>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Centralized Screening Team (CST)	<p>Court Services has a jail population review process that is performed by a Centralized Screening Team (CST). CST screens eligible detainees who remain in custody 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>
Investigations and Community Supervision	Case Management	<p>Pretrial Case Management provides the judiciary with a cost effective alternative to incarceration pending case disposition. The defendant's supervision can be customized to address their risk and needs, while addressing concerns the Court may have about an unsupervised release. Defendants supervised in the community pending case disposition have the opportunity to work and take care of their family while freeing up jail bed space for high risk defendants. Pretrial Services works in partnership with community based social service and treatment providers. Pretrial defendants are referred to local community treatment providers for services as ordered by the court. Substance abuse, mental health and other forms of treatment reduce the likelihood of re-arrest and failure to appear for court.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Electronic Monitoring/Global Positioning Satellite (EM/GPS)	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.
Investigations and Community Supervision	Probation	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.
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.

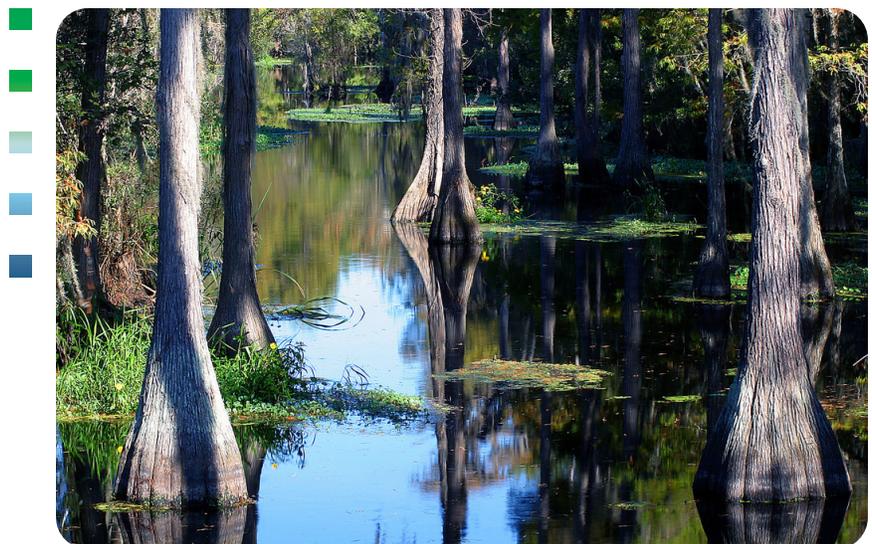
Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Day Reporting	<p>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.</p>
Investigations and Community Supervision	Community Service	<p>The Community Services Program recruits and coordinates governmental and non-profit agencies as worksites so that individuals can complete community service hours as ordered by the Court. These hours are ordered as a condition of county or state probation, as conditions of deferred prosecution and other diversion agreements with the State Attorney and City Attorney Offices, Treatment Courts, Civil Court and other County Compliance Courts. Staff monitors the completion of hours/days worked. Compliance is reported back to the Court and other appropriate entities. Program participants assigned to do community service hours are placed at worksites according to their skills, location, and criminal history. Worksites, including agencies that address the needs of children and their families are available to be worked days, nights, and weekends.</p>

Court Services Summary of Services

Division Name	Program Name	Description
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.
Investigations and Community Supervision	Jail Population Manager	The employee assigned to this classification is responsible for researching jail population management strategies and programs; determining best practice methodology and implementing effective and efficient program policies. Additionally, this employee is responsible identifying, triaging and coordinating the expeditious and safe release of in custody inmates presenting special needs and considerations.
Investigations and Community Supervision	Administration	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.

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.

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.

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 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 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 right-of-ways, 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 2020 Accomplishments

- Provided technical and regulatory oversight on 422 active petroleum cleanup sites in 11 counties.
- Achieved closure of 11 petroleum cleanup sites.
- Completed 703 petroleum storage tank compliance verification inspections and a combined total of 123 closure, discharge, and installation inspections in our 16-county service area.
- Prepared language for proposed Charter amendment requiring voter approval; for the countywide adoption of regulation and protection measures for listed species habitat, significant geologic features, strategic ecosystems and significant habitat.
- Updated natural resource, tree regulation, landscape and boat dock language for inclusion in the Alachua County Comprehensive Plan and Unified Land Development Code (ULDC).
- Implemented the strengthened Water Quality Code which included expanding the Irrigation Design Standards to the municipalities, limiting the use of landscape fertilizer to a four-month window, and adding provisions to assist homeowners as they voluntarily convert to Florida Friendly Landscapes.
- Hosted three trainings for homeowners' associations and management companies on the new Florida Friendly Landscaping Code for HOAs and on other pertinent County programs and regulations.
- Secured \$100,000 in grant funding and reinitiated the Turf SWAP landscape rebate program.
- Received grant funds to expand the 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.
- Initiated Phase II algae removal and replanting of submerged aquatic vegetation at Hornsby Springs.
- Completed the grant funded retrofits to upgrade the Poe Springs septic systems to nutrient reducing systems.

- Conducted a feasibility and siting analysis for a potential treatment wetland for improving the water quality of Newnan's Lake.
- Began a watershed assessment for Lochloosa Lake to determine nutrient load sources.
- Implemented 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.
- Launched Water Wisdom educational videos to meet educational program goals using virtual tools in these socially distanced times.
- Implemented a social media campaign to encourage property owners to inspect irrigation systems for leaks.
- Initiated and coordinated the Climate Change Citizen Advisory Committee.
- Acquired fee title to 2,380 acres in six transactions for the Alachua County Forever Program. Two of the properties totaling 28 acres were donated to the County.
- Obtained contracts to purchase fee title to two additional properties totaling 1,567 acres.
- Obtained a commitment for the donation of 233 acres on the Santa Fe River.
- Conducted acquisition activity for the potential purchase of fee title to seven properties totaling 5,621 acres.
- Conducted acquisition activity for the potential purchase of conservation easements on four properties totaling 3,221 acres.
- Established 230 new trees, 198 of which were in priority projects along multi-modal transportation corridors.
- Engaged the community to contribute 360 volunteer hours to assist with tree planting projects.

FY 2021 Goals

- A major challenge and goal for FY 2021 will be to retain petroleum program staff, and maintain our level of service, in the face of the 9/1/20 budget reduction.
- Adopt updated natural resource, tree regulation, landscape and boat dock language for inclusion in the Unified Land Development Code (ULDC).
- Draft and adopt proposed Charter amendment, if referendum passes, for the countywide adoption of regulation and protection measures for listed species habitat, significant geologic features, strategic ecosystems and significant habitat.
- Complete construction of the Little Hatchet Creek Weirs and Sweetwater Trailhead Parking Area LID Retrofits.
- Finalize website updates to restore functionality while meeting ADA requirements.
- Host a drive through rain barrel sale to improve stormwater awareness and the adoption of LID practices.

- Evaluate the effectiveness of the fertilizer educational campaign.
- Improve Land Development Regulations to promote landscapes that are protective of water resources.
- Close on the two land conservation acquisitions under contract totaling 1,567 acres.
- Negotiate, obtain contracts to purchase, and potentially acquire fee title or conservation easements for the protection of up to 8,842 acres.
- Open two new Alachua County Forever Preserves to the public at Turkey Creek Preserve and Balu Forest.
- Work with EPD's Stormwater Program to complete the Sweetwater Preserve Parking Area and Stormwater Retrofit Project.
- Apply for three resource management grants.
- Draft or update 7 Alachua County Forever management plans.
- Plant 168 trees in priority projects along pedestrian sidewalks, pathways and/or corridors, where pedestrians will benefit from shade.
- Plant 99 trees to enhance parks or other publicly owned facilities.
- Continue to engage with community groups to promote tree planting.

Significant Budget Variances

Land Conservation & Management and Arboriculture programs were moved back under the Environmental Protection Department as a result of the approved County Manager's Reorganization plan presented to the Board in January 2020.

On 9/1/2020, the Petroleum Cleanup Group experienced a 20% reduction in our FDEP contract, directly related to State revenue shortfalls as a result of the coronavirus pandemic. The budget decrease was implemented through a service area reduction from 11 to 10 counties, and re-assignment of 72 cleanup sites.

Environmental Protection

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	44,195	40,900	40,500
008 Mstu Unincorporated	66,130	46,000	53,050
087 Npdes Stormwater Cleanup	300,010	375,724	333,061
108 Environmental Protection Cty Rev	-	62,203	84,748
116 Fdep Ambient Groundwater	6,849	30,000	28,498
125 Fdep Tank Inspection Contract	451,920	966,377	1,042,781
146 Stormwater Management	723,588	936,215	936,215
167 Donation Fund	-	40,302	40,302
178 Hazardous Materials Code Env Pro	224,388	334,558	297,468
201 Fdep Petro Clean-up GC888	1,021,069	1,035,860	1,682,080
236 Fdep Hazardous Waste Coop	163,473	176,836	176,836
258 Landscape/Irrig CostShare Grants	82,719	352,922	100,000
259 Newnans Lake Initiative Grant	58,000	100,000	153,400
260 Water Conservation	103,590	228,600	130,000
261 Land Conservation	15,025	2,045,469	2,158,710
401 Hazardous Waste Management	1,063,145	1,025,356	1,405,453
Total Funding	4,324,101	7,797,322	8,663,102

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	4,274,302	4,599,209	4,606,568
20 - Operating Expenditures	2,271,488	4,685,849	4,620,975
30 - Capital Outlay	4,805,888	17,422,981	23,664,739
Total Operating	11,351,678	26,708,039	32,892,282
50 - Grants and Aids	82,719	352,922	100,000
60 - Other Uses	953,256	953,256	1,855,668
Total Expenses	12,387,653	28,014,217	34,847,950

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
4150 Tree Planting	100,026	357,380	398,815
4160 Conservation Lands	6,203,289	17,519,561	23,353,545
5500 Epd	558,137	246,582	286,921
5510 Lafayette Grant	14,030	21,836	21,836
5511 Water Resources	1,285,803	2,539,577	2,239,521
5513 Fdot National Pollutant Elim System	14,403	43,583	-
5519 Npdes Public Outreach	89,579	90,405	94,925
5520 Gilchrist Grant	25,720	25,000	25,000
5521 Natural Resource Protection	583,467	759,577	676,817
5530 Dixie Grant	20,576	20,000	20,000
5531 Hazardous Materials	670,797	803,045	835,328
5541 Hazardous Waste Collections	1,461,877	1,664,445	2,223,331

Environmental Protection

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
5542 Baker Grant	17,245	19,000	19,000
5543 Union Grant	16,027	16,000	16,000
5544 Nassau Grant	24,535	27,000	27,000
5545 Bradford Grant	14,373	20,000	20,000
5550 Columbia Grant	30,966	28,000	28,000
5551 Petroleum Management	1,236,081	1,745,357	2,386,536
5560 Land Conservation	-	775,145	853,371
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	8,679	303,856	295,177
5585 Fct Sweetwater Preserve	500	67,590	92,090
5586 Fct Barr Hammock	-	234,701	234,701
5587 Fct Turkey Creek Hammock	-	290,346	290,346
5588 Fct Phifer Flatwoods Pres	1,891	180,909	179,018
5589 Prs Lake Alto	9,650	12,110	2,460
5590 Prs Ne Flatwoods	-	34,700	34,700
5591 Prs Newnans Lake Cypress	-	15,000	15,000
5592 Prs Watermelon Pond	-	24,932	49,932
5594 Prs Buckbay Flatwoods	-	76,197	76,197
Total Expenses	12,387,653	28,014,217	34,847,950
Program Enhancements Included in Expenses			FY21 Adopted Budget
5511 Water Resources			9,971
Total Enhancements			9,971

Environmental Protection Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Target for 9/30/2021	Staying above 25%	N/A	N/A
	9/30/2020	Staying above 25%	On Track	30.2%
	9/30/2019	Staying above 25%	On Track	32.10%
	9/30/2018	Staying above 25%	On Track	32.70%
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Ensure fiscal stewardship through policy development and financial management				
Percent of contractual turnaround times met for change order processing - Reported Quarterly (Petroleum Management)	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	On Track	100%
	9/30/2019	Staying above 90%	On Track	100%
	9/30/2018	Staying above 90%	On Track	100%
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax				
Percent of Hazmat Fees collected - collection rate - Cumulative Year-to-Date (EPD Administration)	Target for 9/30/2021	Staying above 96%	N/A	N/A
	9/30/2020	Staying above 96%	Off Track	92%
	9/30/2019	Staying above 96%	Off Track	84%
	9/30/2018	Staying above 96%	Off Track	90.88%
Working with some vendors on their outstanding balances, several others have been sent to collections				

Environmental Protection Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax				
Percent of Environmental Protection Department budget from other funding sources - not General Fund or MSTU - Cumulative Year-to-Date (EPD Administration)	Target for 9/30/2021	Staying above 50%	N/A	N/A
	9/30/2020	Staying above 50%	On Track	80%
	9/30/2019	Staying above 50%	On Track	80%
	9/30/2018	Staying above 50%	On Track	80.38%
FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Review and implement adopted energy and water conservation plans				
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources) 22 of 24 complaints closed	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	On Track	92%
	9/30/2019	Staying above 90%	On Track	93%
	9/30/2018	Staying above 90%	On Track	95%
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Target for 9/30/2021	Staying above 90%	N/A	N/A
	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) Several new irrigation contractors began conducting work covered by the Code, so additional inspections were needed to provide compliance assistance.	Target for 9/30/2021	Staying above 10%	N/A	N/A
	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: NATURAL RESOURCES				
OBJECTIVE: Review and implement adopted energy and water conservation plans				
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources) 40 inspections passed and 11 failed.	Target for 9/30/2021	Staying above 70%	N/A	N/A
	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) 12 (Q1) + 0 (Q2) + 12 (Q3) + 13 (Q4) = 37. Not being able to do inspections due to health concerns in Q2 made it difficult to meet our annual goal. We were able to conduct inspections during Q3 and Q4.	Target for 9/30/2021	Staying above 40	N/A	N/A
	9/30/2020	Staying above 40	Off Track	37
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources) 10 (Q1) + 26 (Q2) + 8 (Q3) + 26 (Q4) = 70	Target for 9/30/2021	Staying above 48	N/A	N/A
	9/30/2020	Staying above 48	On Track	70
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources) 26 (Q1) + 46 (Q2) + 84 (Q3) + 46 (Q4) = 202	Target for 9/30/2021	Staying above 110	N/A	N/A
	9/30/2020	Staying above 110	On Track	202
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources) 25 (Q1) + 81(Q2) + 8(Q3) + 10 (Q4) =124. Presentations were very low in Q3 due to Covid, but we are still on track because of the strong Q2.	Target for 9/30/2021	Staying above 120	N/A	N/A
	9/30/2020	Staying above 120	On Track	124
	9/30/2019	Staying above 120	On Track	187
	9/30/2018	Staying above 120	On Track	178

Environmental Protection Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Review and implement adopted energy and water conservation plans				
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management) Progress slowed due to pandemic.	Target for 9/30/2021	Staying above 3	N/A	N/A
	9/30/2020	Staying above 3	On Track	2
	9/30/2019	Staying above 3	On Track	4
	9/30/2018	Staying above 3	On Track	10
Percent of contractual turnaround times met for report reviews - Reported Quarterly (Petroleum Management)	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	On Track	98.18%
	9/30/2019	Staying above 90%	On Track	97.20%
	9/30/2018	Staying above 90%	On Track	97.30%
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources) Sweetwater + Newnans/Weirs + Lochloosa Feasibility	Target for 9/30/2021	Maintaining between 1 and 3	N/A	N/A
	9/30/2020	Maintaining between 1 and 3	On Track	3
	9/30/2019	Maintaining between 1 and 3	On Track	2
FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Implementation of Comprehensive Plan regarding natural resources				
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) No wetland impacts authorized during this quarter.	Target for 9/30/2021	Staying below 1	N/A	N/A
	9/30/2020	Staying below 1	On Track	0
	9/30/2019	Staying below 1	On Track	0
	9/30/2018	Staying below 1	On Track	0

Environmental Protection Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Implementation of Comprehensive Plan regarding natural resources				
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources) No authorized projects with upland habitat resources.	Target for 9/30/2021	Staying above 50%	N/A	N/A
	9/30/2020	Staying above 50%	On Track	100%
	9/30/2019	Staying above 50%	On Track	100%
	9/30/2018	Staying above 50%	On Track	100%
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	On Track	100%
	9/30/2019	Staying above 80%	On Track	99%
	9/30/2018	Staying above 80%	On Track	99%
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources) Tara Greens and Tara Lane were approved high residential density projects. Due to new approaches in development with higher densities, this measure will be reevaluated in the next fiscal year and we will consider an alternative measure starting in FY21.	Target for 9/30/2021	Staying below 10%	N/A	N/A
	9/30/2020	Staying below 10%	Off Track	31%
	9/30/2019	Staying below 10%	At Risk	33%
	9/30/2018	Staying below 10%	Off Track	16%
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources) All enforcement projects are meeting goals.	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	On Track	100%
	9/30/2019	Staying above 80%	On Track	100%
	9/30/2018	Staying above 80%	On Track	80%

Environmental Protection Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Stewardship of land conservation inventory - includes maintenance and access				
Percent of conservation lands protected through Alachua County Forever from non County sources/funds - Cumulative program total - based upon cost of acquisition. (Conservation Lands & Mgmt)	Target for 9/30/2021	Staying above 25%	N/A	N/A
	9/30/2020	Staying above 25%	On Track	43.79%
	9/30/2019	Staying above 25%	On Track	47.74%
	9/30/2018	Staying above 25%	On Track	49%
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Conservation Lands & Mgmt)	Target for 9/30/2021	Maintaining between 7 and 10	N/A	N/A
	9/30/2020	Maintaining between 7 and 10	On Track	6.95
	9/30/2019	Maintaining between 7 and 10	On Track	6.96
	9/30/2018	Maintaining between 7 and 10	On Track	7
Percent of acquired conservation lands managed by partners - Cumulative program total. (Conservation Lands & Mgmt)	Target for 9/30/2021	Staying above 33%	N/A	N/A
	9/30/2020	Staying above 33%	On Track	40.56%
	9/30/2019	Staying above 33%	On Track	45.12%
	9/30/2018	Staying above 33%	Off Track	43%

Environmental Protection Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Stewardship of land conservation inventory - includes maintenance and access				
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Conservation Lands & Mgmt) COVID-19 shutdown & pandemic caused a delay in contracted work and staff time was redirected to public use duties. In addition, wet weather in the 4th Quarter caused work delays.	Target for 9/30/2021	Staying above 75%	N/A	N/A
	9/30/2020	Staying above 75%	On Track	72%
	9/30/2019	Staying above 75%	On Track	73%
	9/30/2018	Staying above 75%	On Track	85%
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Conservation Lands & Mgmt)	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	Off Track	82%
	9/30/2019	Staying above 90%	Off Track	82%
	9/30/2018	Staying above 90%	At Risk	73%
Number of conservation land transactions completed - Cumulative Year-to-Date (Conservation Lands & Mgmt)	Target for 9/30/2021	Staying above 4	N/A	N/A
	9/30/2020	Staying above 4	On Track	6
	9/30/2019	Staying above 4	On Track	6
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Conservation Lands & Mgmt) COVID-19 shutdown & pandemic caused a delay in contracted work and staff time was redirected to public use duties.	Target for 9/30/2021	Staying above 33%	N/A	N/A
	9/30/2020	Staying above 33%	Off Track	25%
	9/30/2019	Staying above 33%	On Track	49%
Percent of prescribed fire targets met - Cumulative Year-to-Date (Conservation Lands & Mgmt) Work slowed down due to COVID restrictions	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	On Track	78.5%
	9/30/2019	Staying above 80%	On Track	81%

Environmental Protection Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Manage waste sources responsibly				
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Target for 9/30/2021	Staying above 60%	N/A	N/A
	9/30/2020	Staying above 60%	On Track	84%
	9/30/2019	Staying above 60%	On Track	68%
	9/30/2018	Staying above 60%	On Track	65%
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	At Risk	54%
	9/30/2019	Staying above 80%	On Track	94%
	9/30/2018	Staying above 80%	On Track	94%
Hazmat inspectors have taken on additional responsibility while the program manager is serving at Solid Waste. Additionally, Covid-19 has made follow up inspections difficult				
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	Target for 9/30/2021	Staying above 300,000	N/A	N/A
	9/30/2020	Staying above 300,000	On Track	355,631
	9/30/2019	Staying above 300,000	On Track	257,182
	9/30/2018	Staying above 300,000	On Track	380,724
Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)	Target for 9/30/2021	Staying above 400	N/A	N/A
	9/30/2020	Staying above 400	On Track	700
	9/30/2019	Staying above 400	On Track	720
	9/30/2018	Staying above 400	On Track	450

Environmental Protection Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Manage waste sources responsibly				
Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)	Target for 9/30/2021	Staying above 18%	N/A	N/A
	9/30/2020	Staying above 18%	On Track	50%
	9/30/2019	Staying above 18%	On Track	40%
	9/30/2018	Staying above 16%	On Track	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.
Conservation Lands and Management	Administration	Provides direction and oversight for Conservation Lands 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 Director provides Alachua County leadership and direction on Land Conservation acquisition and stewardship issues.
Conservation Lands 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 23,585 acres and leveraged 44% of the cost through partnerships and matching funds.
Conservation Lands 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
Conservation Lands 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)
Conservation Lands and Management	Stewardship	Manage 14,017 acres of conservation lands, monitor 2,070 acres of conservation easements, and assist partners with management of an additional 9,568 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.
Natural Resources Protection	Environmental Planning, Review, and Compliance	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.

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>
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
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>
Hazardous Materials	Hazardous Waste Collection	<p>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.</p>

Environmental Protection Summary of Services

Division Name	Program Name	Description
Pollution Prevention	Petroleum Management	<p>Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (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>

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.

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 2020 Accomplishments

- Completed the Security Card Reader Access Program in County buildings County-wide.
- Completed the roof replacement at the Work Release Center.
- Implemented enhanced cleaning and sanitization services in County buildings in response to the COVID-19 Pandemic.

- Trained over 12 employees in certification and responding to COVID-19 cases by properly cleaning and sanitizing work places in County buildings.
- Implemented CITYWORKS automated maintenance management system. (RSM Recommendation)
- Completed the Facilities Condition Assessment identifying near and long-term maintenance needs in County buildings.
- Completed the ADA surveys and provided the draft ADA Transition Plan to the County's Equal Opportunity Office.
- Provided and certified employees to perform backflow inspections and repairs with in-house staff.
- Assisted Alachua and Bradford Career Source centers with their relocation from 530 West University Ave to 1112 N Main Street in Gainesville, Florida.

FY 2021 Goals

- Complete the implementation of CITYWORKS automated maintenance and asset management software program by September 30, 2021. (RSM Recommendation)
- Redefine and finalize all job descriptions throughout the department by June 30, 2021. (RSM Recommendation)
- Complete the asset inventory of major assets, ensuring that they are entered and tracked in the CITYWORKS assets management database by May 2021. (RSM Recommendation)
- Conduct the analysis of the department's performance through established key performance measures by September 30, 2021. (RSM Recommendation)
- Complete the design, workflow and full implementation of the preventive maintenance services and processes into the automated maintenance management system by August 30, 2021. (RSM Recommendation)
- Automate the Quality Control and Quality Assurance (QC and QA) initiatives providing continuous improvements in building maintenance services, in County buildings, by September 30, 2021. (RSM Recommendation)
- Complete formalizing Standard Operating Procedures (SOPs) and policies for future state processes by July 30, 2021. (RSM Recommendation)
- Fully integrate warranty tracking and management into the CITYWORKS automated maintenance management system by January 30, 2021. (RSM Recommendation).

General Maintenance: General maintenance includes those critical repairs above the day to day operations.

- Complete the replacement of toilets and fixtures in the holding cells in the Civil Courthouse by February 2021.
- Implement a performance measures and tracking system of in-house work in the CITYWORKS work order software program.

Facilities Preservation: Facilities Preservation projects includes major renovations, equipment upgrades and minor improvements and/or replacement of small rooftops. The following are several projects that we are aiming to achieve in FY2021.

- Replace the roof at the County's Facilities Main Building by Apr 2021.
- Replace the roof at the County's Metamorphosis Building by Apr 2021.
- Replace the roof at the County's SWAG Resource Center by Apr 2021.
- Complete the Fourth-Floor renovation in the Civil Courthouse by June 2021.
- Complete the HVAC Chiller replacement at the County's Civil Courthouse by July 2021.
- Replace the Heating Ventilation and Air Conditioning (HVAC) Boiler at the County's Criminal Courthouse by August 30, 2021.
- Replace the Heating Ventilation and Air Conditioning (HVAC) Boiler at the County's Records Retention building by August 30 2021.
- Complete the roof replacement of the County's Civil Courthouse by September 30, 2021.
- Complete a \$300k renovation of Animal Services Building by September 2021.
- Implement the ADA survey and implement upgrades in multiple County building by September 2021.
- Replace the apron at the main entrance of the County's Health Department Building by September 2021.
- Replace the roof at the County's Health Department by September 30, 2021.

Capital Improvement Program (CIP): The CIP program includes the design and construction of major new projects. These CIP projects includes major roof replacements, design and construction of new buildings.

- Complete the design phases including the conceptual, schematic and design development phases, for the New Court Services Building by September 30, 2021.

Training: Training is monumental in ensuring that employees are proficient and efficient in their job functions. Below are several targeted areas of training the department will be focused on:

- Complete GBAC Online Fundamentals training course, for COVID-19 pandemic, providing essential workers with training intended to strengthen skills and build knowledge by teaching preventative measures, response, infection control, and contamination control measures to known or potential infectious disease outbreak situations. Importance of proper cleaning and disinfection for health. The Global Biorisk Advisory Council (GBAC) protocol for response and remediation and use of personal protective equipment (PPE), tools, and equipment will be achieved by May 30, 2021.

- Continue providing in-service training with cleaning employees, ensuring that they are well educated on changes released through the Center for Disease Control and Prevention (CDC); that training opportunities offered by the ISSA Cleaning Management Institute (CMI) are communicated to essential cleaning staff, enabling them to continue providing enhanced cleaning and sanitation services in County buildings throughout FY2021.
- Provide essential workers with training on proper use of Personal Protective Equipment (PPE), disinfecting equipment including electro-static sprayers for disinfecting contaminated areas throughout FY2021.
- Design a training certification program aimed at improving the department's overall productivity and effectiveness by ensuring employees in various trades such as custodial, electrical, plumbing, heating cooling and air conditioning, and warehouse operations are proficient in their job duties by September 30, 2021.

Significant Budget Variances

Continuation Budget

Facilities Management

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	205,350	36,000	36,000
300 Capital Projects - General	-	3,500,000	10,000,000
Total Funding	205,350	3,536,000	10,036,000

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	2,719,268	4,101,691	3,844,860
20 - Operating Expenditures	7,810,471	12,118,258	11,340,423
30 - Capital Outlay	1,704,573	3,547,000	10,032,000
Total Operating	12,234,312	19,766,949	25,217,283
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
Total Expenses	12,234,312	19,766,949	25,217,283

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
1912 Facilities Management/ Facilities	5,550,412	10,608,433	16,978,163
1914 Facilities Management/ Rent/leases	232,861	277,459	290,315
1916 Facilities Management/ Utilities-downtown	3,684,585	4,490,181	4,257,905
1917 Facilities Management/ Energy Management Program	10,087	96,295	89,900
1919 Facilities Preservation	2,754,422	4,294,581	3,601,000
1921 Solar - Facilities Building	-	-	-
1922 Solar 515 Bldg	1,945	-	-
Total Expenses	12,234,312	19,766,949	25,217,283

Program Enhancements Included in Expenses	FY21 Adopted Budget
1919 Facilities Preservation	37,400
Total Enhancements	37,400

Facilities Management Department Measures Summary

FOCUS AREA: INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
OBJECTIVE: Update space needs study to address facilities, maintenance, and capacity				
Number of work orders completed - estimated - Cumulative Year-to-Date (Facilities) Greatly reduced building occupancy has resulted in far fewer work orders.	Target for 9/30/2021	Staying above 18,000	N/A	N/A
	9/30/2020	Staying above 18,000	Off Track	12,757
	9/30/2019	Staying above 18,000	On Track	18963
	9/30/2018	Staying above 18,000	On Track	19796
Number of square feet of leased space - goal is to reduce total leased space - Cumulative Year-to-Date (Facilities) All spaces leased by the county are at least through FY21 and no change to leased space is expected until the new Court Services building is completed. Currently that building is in the planning stages.	Target for 9/30/2021	Staying below 25,000	N/A	N/A
	9/30/2020	Staying below 25,000	At Risk	30,917
	9/30/2019	Staying below 25,000	On Track	21080
	9/30/2018	Staying below 25,000	On Track	21080
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities) The State Attorney and Security projects have been completed. Civil Courthouse holding cells plumbing project should be complete in the next quarter.	Target for 9/30/2021	Staying above 6	N/A	N/A
	9/30/2020	Staying above 6	On Track	7
	9/30/2019	Staying above 6	Off Track	4
	9/30/2018	Staying above 6	Off Track	4

Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	Building, Maintenance & Repairs	Provide repairs and maintenance to over 48 County owned buildings; Services include HVAC preventative maintenance and repairs, plumbing preventative maintenance and repairs, electrical preventative maintenance and repairs, exterior building maintenance and repairs, Janitorial services for 49 County owned Buildings, Landscaping services around County owned buildings.
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	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, 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 Summary of Services

Division Name	Program Name	Description
Facilities Management	Life Safety In County Buildings (Fire Suppression and Protection)	<p>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. 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). For example, in order to maintain County buildings in a safe manner, Fire Sprinklers and Riser inspections are required per the National Fire Protection Association 25 Standards for sprinkler inspections and testing of all County buildings. 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. Equipment such as linear beam smoke detectors must be maintained to NFPA 72 standards. Automatic Sprinklers systems shall be tested and maintained according to NAPA 13 codes and manuals. The 5-year sprinkler inspection, test and maintenance of alarm valves (internal), strainers, filters, (internal) , gauges (replace), underground piping flow, standpipe flow, high temperature sprinklers (soldier type) and system flushing. Halon suppression system must be tested and serviced as well.</p>

Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	Facilities Support Services	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.

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.

EMS/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, BoCC Fire Service Delivery Core Principals, and 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 FY 20, total EMS call responses totaled 43,732 which was a slight decrease from 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 EMS personnel responded to calls, transported patients and interacted with hospitals. In FY19, Alachua County collected over 14 million dollars in revenue from Ambulance Transport Fees, which represents 97% of the total EMS expenditures. 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. The Department transferred 706 patients out-of-county this fiscal year, a 70% increase from the previous year. 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. In FY19, Fire Rescue participated in over 200 pre-scheduled special events. Special events include medical coverage for Florida Gators football, basketball, and volleyball games as well as participation in a variety of community events such as school visits, Touch-A-Truck, and public education opportunities.

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

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

If medical response times only considered the arrival of rescue apparatus, the LOS Standard response would not be accomplished. While rescue unit response times are important, Alachua County Fire Rescue fire apparatus engines are advanced life support and can perform the same medical treatment as the rescues. These 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. This unit is partially funded by the Federal Emergency Management Agency's SAFER Act Grant.

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

FY 2020 Accomplishments

- Additional 24-hour rescue placed in service (R34).
- Moved R3 to new location in sub-leased structure at Tacachale (Station 34).
- Reclassification of Training Captains to Training Lieutenants who work 24-hour shifts to improve training delivery and provide a Safety Officer at critical emergency scenes.
- Introduction of new report writing system (ESO) and new Toughbooks/MDCs
- Purchased additional back-up bunker gear as part of the department's cancer reduction program.
- Department featured on nationally syndicated Live Rescue television show.

- Ratification of new pay plan that encourages increased education of employees and provides a promotional pathway to follow.
- Revamped department's hydrant inspection and maintenance program.
- Maintained excellent service delivery during the Covid-19 pandemic.

FY 2021 Goals

- Implement a county-wide Community Resource Program.
- Introduction of new Company Officer Fire Inspection program.
- Construction of Stations 25 and 80.

Significant Budget Variances

Continuation Budget

Fire Rescue

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	14,376,063	14,609,458	14,610,558
011 MSBU-Fire Services	13,623,442	13,418,425	13,423,425
014 EMS Trust Grant Fund	51,584	44,221	44,221
072 Intergovt Radio Comm. Program	218,105	200,500	200,500
083 Emergency Management Grant Fund	157,944	-	-
105 Safer 2/5/17-2/4/19	235,023	-	-
112 SAFER Grant Fund	787,271	824,436	322,960
126 Emergency Communications E911	1,140,194	2,096,179	2,274,409
167 Donation Fund	-	22,500	16,525
193 Hazardous Analysis Grant	6,446	58,806	58,806
255 EMPA State Grant Fund	105,806	105,807	105,807
256 EMPG Fed Grant Fund	84,012	83,602	83,602
310 Fire Facilities Capital	-	500,000	500,000
340 Impact Fee-fire	144,764	676,287	315,456
343 2014 Public Improv Rev Bond	13,664	-	-
Total Funding	30,944,318	32,640,221	31,956,269

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	29,586,061	23,773,661	26,924,992
20 - Operating Expenditures	9,849,832	10,639,126	11,304,517
30 - Capital Outlay	-	2,365,710	1,293,390
Total Operating	39,435,893	36,778,497	39,522,899
40 - Debt Service	(4,127)	-	-
50 - Grants and Aids	30,103	30,104	30,104
60 - Other Uses	814,194	1,385,238	638,234
Total Expenses	40,276,063	38,193,839	40,191,237

Fire Rescue

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
5400 Fire/ems Admin	5,420,705	597,483	592,377
5406 Construction Fire Station 23	1,344	-	-
5410 Radio Maintenance	215,871	180,576	187,379
5415 Public Education	-	3,800	2,704
5420 Comm Equipment Acquisition	186,888	370,348	410,229
5430 Emergency Management	479,759	572,854	547,918
5440 E911	517,381	643,830	778,975
5450 Ems	14,341,558	14,785,872	16,806,588
5456 Rescue #9 Construction	9,704	-	-
5470 Sharps	-	1,900	1,900
5471 E911 Combined Communication Center	847,399	350,024	448,384
5480 Fire Prevention	18,255,455	20,684,452	20,410,787
5490 Fire Reserves	-	2,700	3,996
Total Expenses	40,276,063	38,193,839	40,191,237

Program Enhancements Included in Expenses	FY21 Adopted Budget
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Total Enhancements	-
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Fire Rescue Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2021	Staying above 500	N/A	N/A
	9/30/2020	Staying above 500	On Track	529
	9/30/2019	Staying above 400	On Track	541
	9/30/2018	Staying above 400	On Track	467
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2021	Maintaining between 14,000 and 15,000	N/A	N/A
	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
	9/30/2018	Maintaining between 14,000 and 15,000	On Track	14,455
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	Target for 9/30/2021	Staying above 50,451	N/A	N/A
	9/30/2020	Staying above 48,049	On Track	43,732
	9/30/2019	Staying above 45,760	On Track	46,044
	9/30/2018	Staying above 43,581	On Track	46,992
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	Target for 9/30/2021	Staying above 30,802	N/A	N/A
	9/30/2020	Staying above 29,905	On Track	31,327
	9/30/2019	Staying above 29,319	On Track	32,517
	9/30/2018	Staying above 28,465	On Track	32,964

Fire Rescue Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Target for 9/30/2021	Staying above 99%	N/A	N/A
	9/30/2020	Staying above 99%	On Track	95%
	9/30/2019	Staying above 99%	On Track	100%
	9/30/2018	Staying above 99%	On Track	99%
Percent of new single structure address assignments fulfilled within 3 days of request - Reported Quarterly (E911) New measure for FY 2020.	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	Off Track	79%
Percent of new multiple structure address assignments fulfilled within 4 days of request - Reported Quarterly (E911) New measure for FY 2020.	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	Off Track	80%
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration) New measure for FY 2020. Q1=52; Q2=42; Q3=1; Q4=12 Significant reduction in special events due to COVID-19 restrictions and event cancellations.	Target for 9/30/2021	Staying above 200	N/A	N/A
	9/30/2020	Staying above 200	Off Track	107
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection) New measure for FY 2020. Program suspended due to COVID-19.	Target for 9/30/2021	Staying above 50	N/A	N/A
	9/30/2020	Staying above 50	On Track	82
Number of Out-of-County transfers completed - Reported Annually (Rescue Medical) New measure for FY 2020.	Target for 9/30/2021	Staying above 700	N/A	N/A
	9/30/2020	Staying above 700	On Track	657

Fire Rescue Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical) New measure for FY 2020.	Target for 9/30/2021	Staying above 20%	N/A	N/A
	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) New measure for FY 2020.	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	At Risk	38.5%
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical) New measure for FY 2020.	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	55.8%
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Quarterly (Rescue Medical) New measure for FY 2020.	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	56.5%
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical) New measure for FY 2020.	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	On Track	74.8%
Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection) New measure for FY 2020.	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	On Track	73.7%
Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection) New measure for FY 2020.	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	Off Track	67%

Fire Rescue Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Disaster planning, mitigation, and recovery				
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management) New measure for FY 2020.	Target for 9/30/2021	Staying above 5	N/A	N/A
	9/30/2020	Staying above 5	On Track	18
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management) New measure for FY 2020. Due to COVID-19 many events and community outreach activities were cancelled.	Target for 9/30/2021	Staying above 5	N/A	N/A
	9/30/2020	Staying above 5	Off Track	2
FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Disaster planning, mitigation, and recovery				
Number of incidents/exercises completed Cumulative Year-to-Date (Emergency Management) New measure for FY 2020.	Target for 9/30/2021	Staying above 2	N/A	N/A
	9/30/2020	Staying above 2	On Track	8
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax				
Percent of net revenue to billable charges for Fire/Rescue - Reported Annually after the CAFR Audit (Fire Rescue Administration) For FY 19, this measure was reported annually after the financial audit is completed in March 2020. Next update is anticipated in March 2021.	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	On Track	82.3%
	9/30/2019	Staying above 80%	Off Track	74.5%
	9/30/2018	Staying above 80%	Off Track	77.19%

Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration	Administration	<p>The Administration Section provides direction and oversight to ensure effective Fire Rescue Operations (fire protection and emergency medical services), Enhanced 911, and Emergency Management services. Our mission is "Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies." Services include administrative support and logistical services to field personnel; budget development, oversight and management for all sections of the Department enabling them to accomplish the mission. Administration Section provides oversight of contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.)</p>
Administration /EMS & Fire	General Accounting Branch	<p>The General Accounting Branch coordinates and manages all fiscal operations for the Department and its 299 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 and 7 servers. 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 and added 3.0 FTEs to manage the workload.
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 40,595 incidents accounting for 43,732 responses in FY20. "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 12,685 incidents accounting for 14,206 unit responses in FY20. 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. 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, Sustainability and Economic Development programs.

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 2020 Accomplishments

Communications

- Produced a "Victims of Lynching Memorial" special feature
- Managed the transition to "virtual meetings"
- Assisted in the creation of a new Community Resource Portal and the COVID-19 Recovery Dashboard
- Produced over a dozen Census 2020 public service announcements
- Led the Charter Amendment public education process
- Launched texting service for Emergency Order Updates
- Added over 13,000 social media followers
- Organized a Public Information Officer Joint Information Center (JIC) to coordinate the COVID-19 communications response countywide

County Manager's Office

- Successfully presented a property tax millage roll-back and balanced budget, at the request of the Board of County Commissioners.
- Implemented the CARES Act funding in accordance with Board of County Commissioner direction to assist community members impacted by the COVID-19 pandemic.

- Successfully managed operations during the COVID-19 pandemic, including essential in-person employees as well as work from home and socially distanced employees; implemented the Emergency Operations Center policy change to ensure continuity of operations during the pandemic; coordinated the establishment of an Emergency Ordinance as well as required revisions and roll-out countywide.
- Selected Alachua County's First Poet Laureate – E. Stanley Richardson.
- Finalized selection and installation of art for the Tax Collector's Office – fabricated from recycled license plates.

Human Resources

- Updated the County's Human Resources intranet site to provide new and updated collections of the following online tools:
 - Ace Discount Program
 - Onboarding Toolkit for New Employees
 - Onboarding Toolkit for Supervisors
 - Managers & Supervisors Online Resources
 - Supervisors New Hire Guide
 - Employee Engagement Ideas/Tips for Managers & Supervisors
 - New Requisitions Training Manual
 - Managers Insight NEOGOV Training for Reviewing, Evaluating, and Hiring Candidates
- Created and coordinated a Volunteer Program and designed a webpage on the County's website to expand, enhance, and promote volunteer opportunities for the community
- Created a project plan for selecting, testing, and configuring the new Performance Management Review system
- Implemented Monday.com as a tool to organize tasks, manage projects, streamline workflows, increase collaboration, and improve team performance

Resilience, Climate Change, Sustainability, and Economic Development

- Convened the 2020 Census Complete Count Team - exceeded the 2010 census self-response rate and included UF/Santa Fe off-campus housing into the institutional count of the census.
- Oversaw the transfer of the Fairgrounds Redevelopment Area to the US Army Reserve.
- Finalized recommendations on the economic viability of a Sports Events Complex at Celebration Pointe.
- Developed a business plan for the Eco-Industrial Park.
- Liaison to the Economic Development Advisory Board.
- Coordinated with the Chamber of Commerce on the final round of state qualified targeted industries (QTI) for Brightmark.
- Coordinated with municipalities on all community redevelopment areas.

FY 2021 Goals

Communications

- Upgrade video equipment in the boardroom and the Grace Knight Conference Room to create a better in-person/virtual hybrid meeting experience
- Produce a FY 19 & FY 20 Annual Report hybrid
- Produce six Alachua County Talks episodes
- Create a special video feature on the Fairgrounds ground breaking
- Continue to act as the lead communications agency during the pandemic
- Continue incorporate Zencity social media tracking software into the communications process

County Manager's Office

- Work with the newly elected Commissioners and current Board Members, for a successful transition to FY 2021, including policy evaluation and development and continued management during a global pandemic.
- Finalize the selection and installation of the West Lawn Art and South Wall Mural.
- Work closely with the Alachua County Community Remembrance Project on their Truth & Reconciliation efforts.

Human Resources

- Implement the new Performance Management Review system for employees/supervisors' goals settings, employee performance measurements, performance feedbacks, and progress.
- Implement the Manager's NEOGOV Insight Training module to create a more proactive recruiting practice for hiring managers and supervisors.
- Promote employee engagement, including conducting surveys, and providing online resources to enhance the employee experience.
- Complete the analysis and design for the new position classification system
- Implement the Executime Timekeeping System for more accurate data, transparency, and a more effective time management process.

Resilience, Climate Change, Sustainability, and Economic Development

- On-board a Sustainability Manager, Equity Officer, and Economic Development Coordinator.
- Prepare a deep-dive into County policies and projects for capital projects, equity, economic development, energy, sustainability, and climate change. Efforts will include discussions with key County Departments, other local governments and community stakeholders.
- Create an overarching strategy of projects and objectives once all ORCCS team members are brought on-board.

- Integrate equity, sustainability and resilience as core values to be practiced by all County employees. Focus area shall include all capital planning projects, land development, economic development, climate change goals, zero-waste, and County operations.
- Provide strategic guidance to the Board and all departments on issues of equity, sustainability, and resiliency to the Board on major policy issues.
- Prepare the Eco-Industrial Park for ground leases and first round of marketing efforts.
- Advise and provide project management assistance on the redevelopment of County Administration Building and Downtown Master Plan, such that it coordinates with other institutions, City of Gainesville, and the efficient and effective delivery of County services.
- Advise and provide project management assistance on the development of a Sports Events Complex.
- Deploy solar photovoltaic projects at the Civil Courthouse and new Fairgrounds.
- Continue to liaison with the Army Reserve, City of Gainesville, and Santa Fe College to create a jobs training and referral program to the Equipment Concentration Site.
- Promote equitable and sustainable economic development projects in the community.
- Advise and provide project management assistance on the development of a Zero-Waste and Circular Economy strategy.
- Promote the institutional support of a local food economy with related goals and measures.

Significant Budget Variances

The programs of Climate Change, Economic Development, Resiliency, Equity, and Sustainability have all been consolidated under General Government as a result of the County Manager's reorganization approved by the Board in January 2020.

General Government

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	47,644	-	-
900 General Capital Assets	(28,079)	-	-
Total Funding	19,565	-	-

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	3,823,362	4,112,588	4,481,964
20 - Operating Expenditures	2,603,370	725,170	922,453
30 - Capital Outlay	(2,712,760)	200,303	200,303
Total Operating	3,713,973	5,038,061	5,604,720
50 - Grants and Aids	4,672,954	4,727,520	4,632,194
Total Expenses	8,386,927	9,765,581	10,236,914

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
0200 County Commission	98,958	803,864	818,230
0300 County Attorney	1,162,753	1,278,157	1,396,689
1700 Adopted	848,283	851,544	962,973
1710 Communications/pio Office	599,519	668,802	690,496
1760 Strategic Initiatives	129,237	274,267	276,332
1770 Economic Development	4,769,974	4,946,695	4,955,877
1771 Sustainability	-	-	82,248
1772 Equity & Outreach	-	-	91,095
1851 Admin. Services/Human Resources	778,204	942,252	962,974
Total Expenses	8,386,927	9,765,581	10,236,914

Program Enhancements Included in Expenses	FY21 Adopted Budget
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Total Enhancements

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General Government Department Measures Summary

FOCUS AREA: GOVERNANCE				
Percent of press releases picked-up by media - Reported Quarterly (Communications) 164 media stories were generated from 120 press releases	Target for 9/30/2021	Staying above 50%	N/A	N/A
	9/30/2020	Staying above 50%	On Track	137%
Percent of customers satisfied with internal graphic design services - Reported Quarterly (Communications)	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	On Track	100%
Number of video productions generated by the Communications Office - Reported Quarterly (Communications) 18 programs produced in this quarter resulted in 42,700 social media views.	Target for 9/30/2021	Staying above 6	N/A	N/A
	9/30/2020	Staying above 6	On Track	18
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within 7 to 12 months of start date. Reported Quarterly (Human Resources)	Target for 9/30/2021	Staying below 1%	N/A	N/A
	9/30/2020	Staying below 1%	On Track	0.32%
	9/30/2019	Staying below 1%	On Track	0.77%
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 9/30/2021	Staying below 2%	N/A	N/A
	9/30/2020	Staying below 2%	On Track	1.18%
	9/30/2019	Staying below 2%	On Track	1.31%
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within 6 months of start date. Reported Quarterly (Human Resources)	Target for 9/30/2021	Staying below 2%	N/A	N/A
	9/30/2020	Staying below 2%	On Track	0.22%
	9/30/2019	Staying below 2%	On Track	1.09%

General Government Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
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) The performance measures is AT Risk due to the hiring freeze earlier in the year, and then later the requirement for departments to get approval from the County Manager prior to posting top priority positions that they needed to fill. Additionally, the logistics of completing job interviews while social distancing has impacted the number of days to fill a position.	Target for 9/30/2021	Staying below 35	N/A	N/A
	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)	Target for 9/30/2021	Staying above 20%	N/A	N/A
	9/30/2020	Staying above 20%	On Track	21.74%
	9/30/2019	Staying above 20%	On Track	24.53%
Number of new Board Assignments & Citizen Reported Issues tracked - Cumulative Year-to-Date (Agenda Office)	Target for 9/30/2021	Staying below 1,000	N/A	N/A
	9/30/2020	Staying below 1,000	On Track	4
	9/30/2019	Staying below 1,000	On Track	232
	9/30/2018	Staying below 1,000	On Track	141
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.				
Number of Facebook subscribers to the Alachua County Facebook page - Cumulative Total (Communications)	Target for 9/30/2021	Staying above 70,000	N/A	N/A
	9/30/2020	Staying above 65,000	On Track	92,665
	9/30/2019	Staying above 60,000	On Track	84,829
	9/30/2018	Staying above 55,000	On Track	73,660

General Government Summary of Services

Division Name	Program Name	Description
Communications	External/Internal Communications	<p>External: The Communications and Legislative Affairs Director acts as the spokesperson for the Board, monitors legislative affairs, 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 100,000 social networking (Facebook, Twitter, and many other social media platforms) 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>
Communications	Legislative Affairs	Develops and publishes the BOCC's state and federal legislative agendas and actively represents the County's federal and state interests.

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 County Commission Regular Meetings, Public Hearings, Special Meetings, Informal Meetings and Planning Commission Meetings. Communications also produces County informational programming including the award winning Alachua County Talks, Take 5, 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 Health Department conference room, offsite Board meetings/retreats, and a variety of other audio/visual projects and presentations.
County Attorney	N/A	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 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.
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

General Government Summary of Services

Division Name	Program Name	Description
Human Resources	Employee and Labor Relations	Assist supervisors in resolving employee and organizational issues and concerns. Promote effective communication with employees. Negotiate collective bargaining agreements. Coordinate and conduct grievance and administrative hearings. Coordinate and staff closed executive sessions. Conduct training of employees and supervisors.
Human Resources	Classification & Pay	Conduct position audits to ensure that positions are appropriately classified and assigned appropriate pay. Conduct comprehensive salary surveys to recommend equitable and competitive salaries and benefits for all county classifications.
Human Resources	Recruitment	Provide recruitment services for all County departments by placing ads, listing positions on the internet, staffing job fairs, screening applications, communicating with applicants, coordinating pre-employment tests, verifying degrees, assisting with the interview process and conducting new employee sign-ups and orientation. Responsible for ensuring that the hiring process is fair and open.
Human Resources	New Hire processing	Prepare and administer paperwork for new employees to sign. This paperwork may include acknowledgment of policies, I-9 forms, W4 forms, Secondary employment forms, Emergency Contact forms, Forms determining if they are "confidential employee's" etc. and completion of e-verify processing.
Human Resources	Employee Recognition	Seek innovative and creative ways to recognize and thank employees for their contributions to the successful running of County government and to develop mechanisms to encourage and motivate employees to remain with the County.
Human Resources	Employee Programs	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	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.
Climate Change, Economic Development, Resiliency, and Sustainability	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).
Climate Change, Economic Development, Resiliency, and Sustainability	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments
Climate Change, Economic Development, Resiliency, and Sustainability	Countywide Sustainability & Resiliency 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 and local food initiatives. 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.

General Government Summary of Services

Division Name	Program Name	Description
Climate Change, Economic Development, Resiliency, and Sustainability	Strategic Initiatives	Coordinates county-wide strategic initiatives as determined by the Board and County Manager.
Climate Change, Economic Development, Resiliency, and Sustainability	Equity Officer	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 2020 has been an extremely busy year for the County and for Growth Management.

FY 2020 Accomplishments

- Growth Management operations were all moved online within about a week of the order to stay-at-home in order to continue services almost without pause.
- Adopted the updated Alachua County Comprehensive Plan:2019-2040 based on the Evaluation and Appraisal process, including incorporation of the Racial Inequity Study by the Bureau of Economic and Business Research with community partners and policies to eliminate disparities identified in that study, and new policies to promote local foods.
- Completed workshop process with County Commission regarding updates to policies relating to clustered rural residential subdivisions, which were transmitted for state agency review following public hearing.
- Completed the majority of the drafting of the update to the Unified Land Development Code to be consistent with recently updated Comprehensive Plan.

- Completed the majority of the rollout of Citizenserve for building permitting, code enforcement, and licensing, transitioned to interim online building permitting for all building permit types and received and processed more permits than in FY2019.
- Developed an online Housing Resources site to support residents of Alachua County finding housing to meet their needs.
- Consolidated Board department Geographic Information Services into a single contract, resulting in better coordination and reduced expenditures.
- Coordinated with the University of Florida on initial stages of update of the UF Campus Master Plan and development of the subsequent update of the Campus Development Agreement with the University, City and County (the University's timeline for the CMP & subsequent CDA process has been extended into FY2021).
- Provided technical assistance and multiple presentations to both the County Commission and the Charter Review Commission on several issues related to the decennial review and update of the County Charter, especially on items related to comprehensive planning, natural resource protections, affordable housing, and equity, which were placed on the ballot for referendum votes.
- Provided technical analysis and, where needed, drafting of 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 the City of Alachua.
- Successfully moved the development review functions online and maintained timeframes for review and hearings even with the cancellation of hearings in March, April, and May due to COVID and completed more reviews than in FY2019.
- Provided staff support advisory committees including the Planning Commission, the Historic Commission and the Rural Concerns Advisory Committee and participated in various initiatives related to implementation of the Community Health, Economic and Public Schools Facility Elements of the Comprehensive Plan.
- Emergency Order Enforcement. Five months into FY 2020 the County began dealing with the COVID-19 pandemic and working to actively to protect public health.
- Codes Enforcement – Growth Management's Code Enforcement division added daily enforcement of the Emergency Order including the mask mandate, required signage in businesses, crowd sizes and bar re-openings. This division has worked many hours of overtime outside of their normal enforcement activity for over seven months to ensure that the community was as safe as possible during this health crisis.

FY 2021 Goals

- Complete the update of the Unified Land Development Code including holding public hearings with the County Commission.
- Update the impact fee and multi-modal mitigation fee study and implement updated fees.
- Continue to coordinate with the University of Florida on its update of the UF Campus Master Plan and development of the related update of the Campus Development Agreement that will subsequently be executed by the University, City of Gainesville and Alachua County.
- Continue potential process with the City of Alachua and other affected municipalities to develop an Interlocal Service Boundary Agreement on Annexation under part II of Florida Annexation Statute.
- Bring Comprehensive Plan Amendment, related to update of policies on clustered rural residential subdivisions, to County Commission for adoption, and then work on update of implementing provisions in the Land Development Code.
- Lead potential special area studies and plans related to the northwest and eastern parts of the Urban Cluster depending on Board priorities.
- Complete the rollout of Citizenserve for planning functions of the Department.
- Complete revision of Parks, Fire and Transportation Impact Fees and Multi-modal Transportation Mitigation Fees.
- Complete update of Corridor Design Manual.
- Support consolidation of Codes Enforcement through data migration and implementation in Citizenserve.
- Provide support to the County's new Equity Officer regarding the equity policies to eliminate racial disparities added to the updated Comprehensive Plan.
- Provide support to Community Support Services on comprehensive planning and data related aspects of Affordable Housing Dashboard in follow-up to the Affordable Housing Website project.
- 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.
- Translate results of update of Recreation Master Plan and Fire Master Plan into updates of the Comprehensive Plan as appropriate.
- Participate in the County's Climate Change Initiative as it relates to Comprehensive planning, transportation planning and other development and infrastructure related aspects.

Significant Budget Variances

Continuation budget. CARES Act funding was used to cover the extensive overtime worked by the Codes Enforcement Officers.

Growth Management

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	260	-	-
008 Mstu Unincorporated	256,765	113,949	173,949
167 Donation Fund	-	-	455
268 SW Dist Mitigation - Celeb Pt	42,295	-	-
410 Building Inspections/Permitting	-	-	2,789,953
850 Ala Cty Housing Authority	6,287	-	-
Total Funding	305,607	113,949	2,964,357

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	2,013,444	1,975,967	3,645,129
20 - Operating Expenditures	397,867	1,097,541	1,549,931
30 - Capital Outlay	-	-	28,000
Total Operating	2,411,311	3,073,508	5,223,060
60 - Other Uses	-	-	-
Total Expenses	2,411,311	3,073,508	5,223,060

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
6500 Planning & Development	2,213,275	2,835,635	2,792,430
6509 Capacity Planning	198,037	237,873	190,748
6511 Building Division	-	-	2,239,882
Total Expenses	2,411,311	3,073,508	5,223,060

Program Enhancements Included in Expenses	FY21 Adopted Budget
Total Enhancements	-

Growth Management Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Number of building inspections performed - Reported Quarterly (Building) 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 9/30/2021	Maintaining between 4,500 and 6,500	N/A	N/A
	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
	9/30/2018	Maintaining between 4,500 and 6,500	On Track	6,976
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	On Track	96%
	9/30/2019	Staying above 90%	On Track	98.0%
	9/30/2018	Staying above 90%	On Track	95.8%
FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Guide community planning and growth				
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning) Note: During this quarter, there were 2 residential projects that received final development plan approval. In total, these 2 developments contained 80 dwelling units on 17.47 acres, for an average density of 4.6 dwelling units per acre.	Target for 9/30/2021	Staying above 5	N/A	N/A
	9/30/2020	Staying above 5	On Track	4.6
	9/30/2019	Staying above 5	On Track	0
	9/30/2018	Staying above 5	Off Track	3.2

Growth Management Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Guide community planning and growth				
Number of development applications reviewed by staff - Cumulative Year-to-Date (Comprehensive Planning)	Target for 9/30/2021	Staying above 150	N/A	N/A
	9/30/2020	Staying above 150	Off Track	53
	9/30/2019	Staying above 150	On Track	157
	9/30/2018	Staying above 150	Off Track	144
Percent of developments reviewed within time frames - Reported Quarterly (Comprehensive Planning)	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	On Track	99%
	9/30/2019	Staying above 90%	On Track	98%
	9/30/2018	Staying above 90%	On Track	98%
Number of days, on average, to review building permits - Reported Quarterly (Building)	Target for 9/30/2021	Staying below 15	N/A	N/A
	9/30/2020	Staying below 15	On Track	8
	9/30/2019	Staying below 15	On Track	9
	9/30/2018	Staying below 15	On Track	7
Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning)	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	On Track	96.5%
<p>New measure in FY 2020. Over the last three years, there were 1,218 total dwelling units that received final development plan approval, and 1,175 of those were located within the Urban Cluster.</p>				

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.
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 and 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.

FY 2020 Accomplishments

COVID-19 Dashboard

- The COVID-19 dashboard was created as a joint effort between ITS, communications and Emergency Management. The dashboard makes use of Monday's Application Programming Interface (API) and embedding capabilities to show real-time COVID-19 data to the public. This data is managed in Monday.com by several County departments, law enforcement, and the Florida Department of Health.

COVID-19 CARES Act Funds Website

- The CARES Act Grant Application site was created in partnership with Carr, Riggs & Ingram, CPAs and Advisors (CRI), to provide a mechanism for residents, businesses and local governments to apply for the funds that have been allocated to Alachua County, and to track the status of their application. The applications are then managed by CRI and County staff within Monday.com and, if approved, information is uploaded to New World for disbursement.

Zoom Meeting Implementation

- At the beginning of the COVID-19 pandemic County employees were asked to work from home and that Alachua County Board meetings take place virtually. Within the first three weeks the Applications Team was able to develop a process using Zoom technology so that the Alachua County Board and Employees could meet digitally. Furthermore, the Applications Team worked with the Public Information and Attorney Offices to broadcast these Zoom meetings over TV and Internet which included the capability to take public comment from Citizens and show the meetings in real-time.

Hardware and Software Replacement for data backup and restore

- Before June 2020, multiple methods were used to backup files, databases, and virtual servers. A new COMMVAULT system has been implemented to consolidate the data backup and restore process into a single and simpler system to manage the network.
- Setup and configured colocation equipment (servers and storage) at the Wilson Building, EOC and the North West Regional Data Center (NWRDC) in Tallahassee, FL. for the purposes of data backup and multiple replication and resilience.
- Replaced the tape library. The present tape library was 12 years old. The unit's data transfer interface was too slow for today's volume of data.

Network Infrastructure Upgrades completed at County facility locations.

- Storage Area Network (SAN) shelf replacements. All the low-density storage shelves have been replaced with higher density shelves. This expands our storage capacity on both data centers at the Wilson Building and the Emergency Operations Center.
- Replaced Servers at Animal Services, Court Services and Ag Extension. All server upgrades provide better performance for the applications that are used by each department. Animal Services was a high priority since the Chameleon Software was also scheduled for a significant upgrade in order to integrate the GIS module.

DKIM Security Standards

- Implemented Domain Keys Identified Mail (DKIM) on the email security appliance. DKIM is a standard that prevents email senders and recipients from spam, spoofing, and phishing. This form of email authentication allows an organization to add digital Signature to the emails, that can be validated by the recipient, to check if the email belongs to the legitimate Sender.

Network Redesign Completed

- Completed the network redesign relocating the final legacy zone into the new demilitarized zone (DMZ). Moving this zone into the DMZ increased security by removing that traffic from the core network and added redundancy by adding a second connection to the VMWare environments from that zone.

Patch Management Implemented

- Implemented patch management software to keep the county PCs current with the latest updates and patches. Panda Patch Management provides all necessary tools to manage the security and updates of the operating system and third-party applications from a single console.

VoIP Phone System Completed

- Completed the phone system replacement. The three-year project moved the county from the legacy end of life PBX system, that has provided voice service to the county for nearly 30 years, onto a new IP (internet protocol) based system offering the latest technologies and features.

FY 2021 Goals

Website Migration to Cloud Platforms

- In 2021 the Applications team will be focusing on implementing and adopting cloud platform services. Initially the Applications Team will migrate the current Alachua County public Website to the Microsoft Azure Cloud. By migrating to the Microsoft Cloud the Applications Team will be able to retire aging Server Infrastructure and an unsupported version of SharePoint. This 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.

Alachua County Office 365 Email

- Set up physical and logical infrastructure for the Office 365 cloud
- Identify license levels for users
- Deploy Office 365, including MS TEAMS
- Migrate Exchange Email to Office 365
- Establish the Azure Active Directory for the ITS infrastructure in the Microsoft cloud.

Multifactor Authentication (MFA)

- Multifactor authentication (MFA) implementation is scheduled for the upcoming fiscal year. MFA means that whatever application or service you are logging in to is double-checking that the request is really coming from you by confirming the login with you through a separate venue. MFA protects against stolen credentials by requiring a second form of authentication. "Over 80% of hacking-related breaches are caused by stolen or weak passwords."

Data Loss Prevention (DLP)

- The Data Loss Prevention (DLP) feature will be added to the county web filtering appliance. This feature detects and stops the transfer of sensitive data to and from the county network while keeping security teams informed with automated alerts. This is to ensure that proprietary information, intellectual property, and any other important content is secured and maintained.

Fire Rescue Station Connections

- Upgrading connections of the Fire Rescue stations from broadband to 10M circuits is 75% complete. The remaining stations are expected to be completed by April 1st 2021. The current broadband connections were inadequate for the needs of Fire Rescue. Upgraded connections will give staff at remote stations access to local file shares, and online training.

Significant Budget Variances

Continuation Budget

Information & Telecommunications Services

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
504 Telephone Service	877,956	2,289,272	1,717,054
Total Funding	877,956	2,289,272	1,717,054

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	3,711,215	3,855,288	3,761,432
20 - Operating Expenditures	1,516,319	1,771,903	1,959,725
30 - Capital Outlay	251,502	233,000	233,000
Total Expenses	5,479,036	5,860,191	5,954,157

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
1600 Information Services	3,832,985	4,185,897	4,358,217
1601 Telephone Services	1,258,367	1,304,294	1,225,940
1620 Technology Investment	358,115	370,000	370,000
1639 Erp Financial Software	29,569	-	-
Total Expenses	5,479,036	5,860,191	5,954,157

Program Enhancements Included in Expenses	FY21 Adopted Budget
1600 Information Services	59,959
Total Enhancements	59,959

Information and Telecommunications Services Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.				
Percent of website uptime - Reported Quarterly (Information Services)	Target for 9/30/2021	Staying above 98%	N/A	N/A
	9/30/2020	Staying above 98%	On Track	99%
	9/30/2019	Staying above 98%	On Track	99.97%
	9/30/2018	Staying above 98%	On Track	99.97%
Percent of Help Desk calls answered - Reported Quarterly (Information Services)	Target for 9/30/2021	Staying above 95%	N/A	N/A
	9/30/2020	Staying above 95%	On Track	99.5%
	9/30/2019	Staying above 95%	On Track	99.86%
	9/30/2018	Staying above 95%	On Track	99.93%
Percent of internet uptime - Reported Quarterly (Telecommunications Services)	Target for 9/30/2021	Staying above 98%	N/A	N/A
	9/30/2020	Staying above 98%	On Track	99%
	9/30/2019	Staying above 98%	On Track	98.98%
	9/30/2018	Staying above 98%	On Track	100%
Percent of email uptime - Reported Quarterly (Information Services)	Target for 9/30/2021	Staying above 98%	N/A	N/A
	9/30/2020	Staying above 98%	On Track	99.8%
	9/30/2019	Staying above 98%	On Track	100%
	9/30/2018	Staying above 98%	On Track	99.20%

**Information and Telecommunications Services
Department Measures Summary**

INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
OBJECTIVE: Review, update, and fund (as feasible) technology plan to meet the needs of the county and the citizens				
Percent of virtual server farm availability - Reported Quarterly (Information Services)	Target for 9/30/2021	Staying above 98%	N/A	N/A
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%
	9/30/2018	Staying above 98%	On Track	99.96%
Percent of SAN (Storage Area Network) availability - Reported Quarterly (Information Services)	Target for 9/30/2021	Staying above 98%	N/A	N/A
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%
	9/30/2018	Staying above 98%	On Track	100%

Information and Telecommunication 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.
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.

Information and Telecommunication Services

Summary of Services

Division Name	Program Name	Description
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.
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. Setup, maintain and monitor Uninterruptable Power Supply (UPS) equipment used to protect critical network devices against power outages. Use centralized console to monitor power load, performance, and alarms in order to make recommendations for corrective actions.

Information and Telecommunication 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 and Telecommunication 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.
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.

Information and Telecommunication Services

Summary of Services

Division Name	Program Name	Description
Security and Telecom Services	Security Monitoring	Configure, maintain and monitor the anti-SPAM and anti-virus appliances. Responsible for the distribution of the latest security patches and virus definitions for desktops. Monitor Internet traffic and bandwidth utilization. Monitor internal traffic for anomalies and issue alerts to the respective areas as needed. Provide security awareness training and reinforce that training through simulated phishing attacks. Stay up to date with changing threats and security vulnerabilities and mitigate and/or share with affected IT staff as needed. Maintain password manager for IT staff.
Security and Telecom Services	Security Infrastructure	Responsible for the configuration and maintenance of the hardware firewalls that provide perimeter security for the county network. Monitor the live traffic and firewall logs for suspicious or unwanted traffic. Administer the county fileshare system used to securely share large files externally. Manage county VPN access used to remotely access internal resources by county staff and other authorized users.
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 Enforcement, 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 on staff and consultations from 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 Enforcement

The Alachua County Codes Enforcement Division provides for the fair and equitable enforcement all applicable sections of the Alachua County Code. The Codes Enforcement Division achieves compliance through continuous communication with the public, rapid response to complaints, observation throughout community neighborhoods and rural areas, and collaboration with other county programs. This division is primarily responsible for the enforcement of all non-criminal codes and ordinances within Alachua County. Code Enforcement 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 Enforcement staff, while identifying potential code violations will work with other County programs to coordinate an appropriate response. Codes staff will assist with code violation processes, overseeing the Tobacco 21 Licensing Program, and providing lien searches for real estate transaction. Code Enforcement Officers respond to public complaints and monitor 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. Codes 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 Codes Enforcement Division partners with community and nonprofit groups such as SWAG, CWC, and the Linton Oaks Neighborhood Improvement District to protect and preserve neighborhoods and affordable housing.

In addition to Tobacco 21 and traditional code enforcement activities, which will continue throughout FY 2021, the global pandemic has created an additional code enforcement program for the enforcement of the Board of County Commissioners Emergency Orders related to the COVID-19 pandemic. This new enforcement program requires a comprehensive intervention strategy, where code officers will be deployed during and after normal working hours, to ensure compliance with these orders. Code enforcement will play a significant role in protecting the health, safety, and economic well-being of the community during this crisis.

FY 2020 Accomplishments

Animal Services

- Maintained >90% live release rate for the fourth consecutive year, even in the face of a pandemic.
- With the help of Human Resources, Animal Services was able to fill both the Shelter Veterinarian & Field Ops Supervisor positions.
- With the help of Public Works, Animal Services was finally able to demolish the old night drop boxes out front.
- With the help of the County Attorney's Office, Animal Services added another section to the animal services ordinance entitled Pet Breeder Regulations.
- Provided care for 2,647 lost, homeless, abused, and abandoned animals (FY20 to date).
- Responded to 8,777 calls for field services (FY20 to date).

Codes Enforcement

- Performed licensing and enforcement of the Tobacco 21 program which prohibits the 251 Alachua county tobacco vendors from selling tobacco products to anyone under the age of 21.

- Enforced the BOCC Emergency Orders to protect the public from the COVID-19 pandemic. Alachua county code officers worked extended hours, day and night, to provide educational material, distribute masks and enforce the BOCC orders. This required code officers to expose themselves and their families to the possibility of contracting the virus.

FY 2021 Goals

Animal Services

- Continue facility improvements such as covers over the outside portion of the kennels; creation of a designated isolation area; replacement of cabinetry in medical, staff breakroom, and lobby; and removal of incinerator & associated smoke stack.
- Continue to make operational improvements and implement departmental policies 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.

Codes Enforcement

- Continue consolidation of codes enforcement activities into one division.
- Cross train codes personnel in all previously decentralized operations to maximize efficiency and effectiveness.
- Develop consolidated codes enforcement procedures to maximize productivity, which will allow for new neighborhood enforcement programs related to nuisance abatement and to safe energy-efficient, affordable housing.

Significant Budget Variances

In fiscal year 2021, codes enforcement services (previously located in Solid Waste and Resource Recovery, Growth Management, and Environmental Protection) are being consolidated under a unified Codes Enforcement Division. Additionally, Animal Services has been moved from Community and Administrative Services to Public Safety and Community Services. These changes were part of the County Manager's reorganization approved by the Board in January 2020.

Public Safety & Community Services

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	280,592	346,241	279,325
008 MSTU Unincorporated	43,515	52,000	70,000
167 Donation Fund	8,181	35,997	60,832
410 Building Inspections/Permitting	1,964,561	3,878,595	-
Total Funding	2,296,849	4,312,833	410,157

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	3,524,316	4,061,356	2,829,945
20 - Operating Expenditures	1,062,616	1,119,555	921,994
30 - Capital Outlay	8,682	28,000	15,000
Total Operating	4,595,615	5,208,911	3,766,939
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	495,915	-	-
Total Expenses	5,091,530	5,208,911	3,766,939

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
2500 Animal Services	2,302,816	2,709,715	2,646,655
2512 Paws on Parole	931	4,555	5,555
2515 Animal Services-field Officers Team	10	-	-
2516 Animal Services-open Paw Training	1,903	-	-
2517 Animal Services-wish List Project	1,272	-	-
2518 Animal Services-gift for Conferences	-	-	12,607
2524 Hart to Hart	1,105	4,000	3,954
2525 Maddies Grant	5,250	2,442	30,000
2527 Wagmore Remodel Grant 2016	248	-	-
6510 Codes Enforcement	2,777,995	2,488,199	1,068,168
Total Expenses	5,091,530	5,208,911	3,766,939

Program Enhancements Included in Expenses	FY21 Adopted Budget
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Total Enhancements	-
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Public Safety and Community Services Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Number of animals licensed - Reported Quarterly (Animal Services)	Target for 9/30/2021	Staying above 5,000	N/A	N/A
	9/30/2020	Staying above 5,000	Off Track	2,954
	9/30/2019	Staying above 5,000	At Risk	2,939
	9/30/2018	Staying above 5,000	Off Track	4,493
Number of requests/calls for field service - Reported Quarterly (Animal Services)	Target for 9/30/2021	Maintaining between 2,000 and 4,000	N/A	N/A
	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
	9/30/2018	Maintaining between 2,000 and 4,000	On Track	2,242
Number of code enforcement complaints received - Reported Quarterly (Codes Enforcement)	Target for 9/30/2021	Maintaining between 100 and 500	N/A	N/A
	9/30/2020	Maintaining between 100 and 500	Off Track	218
	9/30/2019	Maintaining between 100 and 500	On Track	308
	9/30/2018	Maintaining between 100 and 500	On Track	329
Percent of Code Enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Enforcement)	Target for 9/30/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	0%
<p>Due to COVID-19 and Alachua County COVID-19 Orders all normal code enforcement activities have been suspended. Instead, our staff are following COVID-19 ordinance requirements with education by handing out signs, staffing mask tables, and educating the public.</p>				

**Public Safety and Community Services
Department Measures Summary**

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax				
Dollars received to support animal services programs through fundraising and grant activities - Reported Quarterly (Animal Services)	Target for 9/30/2021	Staying above \$10,000.00	N/A	N/A
	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
	9/30/2018	Staying above \$10,000.00	Off Track	\$5,781.34
FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
Number of animals received at the shelter - Reported Quarterly (Animal Services)	Target for 9/30/2021	Maintaining between 750 and 2,000	N/A	N/A
	9/30/2020	Maintaining between 750 and 2,000	On Track	803
	9/30/2019	Maintaining between 750 and 2,000	On Track	1,070
	9/30/2018	Maintaining between 750 and 2,000	On Track	1,279
FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
Percent of live animal releases as compared to animals received at the shelter - Reported Quarterly (Animal Services)	Target for 9/30/2021	Staying above 90%	N/A	N/A
	9/30/2020	Staying above 90%	On Track	93.3%
	9/30/2019	Staying above 90%	On Track	92.63%
	9/30/2018	Staying above 90%	On Track	89.58%
Number of animals sterilized through the shelter - Reported Quarterly (Animal Services)	Target for 9/30/2021	Staying above 300	N/A	N/A
	9/30/2020	Staying above 300	On Track	494
	9/30/2019	Staying above 300	On Track	570
	9/30/2018	Staying above 300	On Track	666

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.
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.

Public Safety and Community Services Summary of Services

Division Name	Program Name	Description
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.
Codes Enforcement	Code Enforcement Investigations. Routine Patrol, and Administration	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.
Codes Enforcement	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.
Codes Enforcement	Nuisance Abatement	Investigates and removes the blighted influence of adjudicated code violations such as unserviceable vehicles, hard junk, and unsafe structures from the community.
Codes Enforcement	Neighborhood Enhancement District Code Investigations and Enforcement	Works with Neighborhood Enhancement Districts to enforce property maintenance codes.

Public Safety and Community Services Summary of Services

Division Name	Program Name	Description
Codes Enforcement	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.
Codes Enforcement	Tobacco 21 Licensing & Enforcement	Issues and renews licenses for the sale of all tobacco related products within Alachua County with the exception of those municipalities that have or will opt out of the Tobacco21 Ordinance. Contracts with enforcement contractor for field inspections of all licensed Tobacco21 vendors. Prosecutes violators before the Code Enforcement Special Magistrate and enforces the order of the Magistrate.

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

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

Executive Summary

The FY 2021 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 five (5) units: Mowing & Tree Trimming, Grading, Stormwater, Construction, and Road and Shoulder Surface. By moving to task-oriented units, Public Works improved its response time and service requests completion rates. The Stormwater Crew continued to improve the County's drainage system and completed stormwater improvements to "legacy flooding" locations, including the Hayes Glenn subdivision, the "Toyota Basin", Sunningdale, and NW 69th Terrace (Red Lobster basin). The department continued 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 decline of 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. Gas Tax revenue also declined due to COVID-19 by approximately \$602,000 for operations and \$585,000 for capital projects.

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 Board increased General Fund contributions to roads by from \$2,026,830 in FY2016 to \$3,615,536 in FY2019. Unfortunately, this amount was reduced by \$1,000,000 for FY2021 due to the COVID-19 Pandemic reduction in revenue.

FY 2020 Accomplishments

- Adapted to the COVID-19 Pandemic and implemented staggered schedules for Road & Bridge Maintenance Units.
- All front-line ambulance units, with exception of the bariatric units, have been downsized to 5500 series chassis to reduce operating expense and capital investment.
- Tree trimming equipment in Public Works has been upgraded to increase productivity, safety and operator comfort/ergonomics.
- Upgraded the fuel sentry at the Leveda Brown Environmental Center, Transfer Station
- Adoption of policy and procedures for the surplus of real property and designation of properties for affordable housing.
- Acquisition of numerous easements and rights-of-way for County transportation and drainage systems.

Projects: Construction Completed

- Multi-use trail from Poe Springs Park to US 41 in High Springs
- NW 91st Street Sidewalk from Santa Fe Campus to CVS driveway
- NW 16th Avenue resurfacing from NW 13th Street to Main Street
- Tower Road from SW 8th Avenue to Newberry Road and West University Avenue from Tower Road to the east end

Projects: Design Completed

- SW 170th Street from Levy County line to US 41 in Archer
- NW 69th Terrace Sidewalk and Drainage from SR 26 to NW 11th Place

Projects: Construction Ongoing

- SW 8th Avenue Connector from Tower Road to SW 20th Avenue
- Alachua County Fairgrounds in Newberry
- SW 24th Avenue sidewalk from SW 87th Way to just east of SW Tower Road
- NW 32nd Avenue resurfacing from NW 186th Street to CR 241

Transportation:

- Began collecting curve data and shoulder data for all of our roads.
- Began working on the ADA Transition Plan
- Submitted Highway Safety Improvement Program (HSIP) applications for NW 39th Ave and NW 97th Blvd, and the intersection of CR 235 and CR 235A.
- Completed the 2019 Local Road Safety Plan (LRSP) (the first one completed by Alachua County) and one of the first in the Nation for a local government.

Stormwater:

- Implemented the use of pipe crawler video technology for storm pipe inspections
- Installed permanent discharge piping for emergency stormwater pumping at Robin Lane, Hayes Glen, Sunningdale, and NW 69th Terrace (Red Lobster basin).
- Replaced pedestrian bridges along W University Avenue and NW 43rd Street with culverted crossings, to reduce long term maintenance costs.

Construction Inspection:

- Inspection staff have reviewed, approved and/or inspected 308 Utility Permits, 267 Driveway Permits, and 40 Right of Way Use Permits.
- During the COVID 19 Pandemic, with reduced staff levels and the use of contract employees, the section has worked closely with the Engineering and Development Review sections to provide inspections for a number of new subdivisions, site developments, and CIP projects.
- Though the pandemic required organizational changes, the Inspections group quickly adapted and excelled in their day to day duties.

FY 2021 Goals

- Upgrade the Fuel Sentry system at Public Works.
- Produce more design services with the addition of the Senior CADD Designer position.
- Process escheated properties through County surplus process and return properties to tax roll.

Projects:

- Complete construction on NW 32nd Avenue resurfacing from NW 186th Street to CR 241
- Begin and complete construction on CR 219A resurfacing from US 301 to SR 26
- Begin and complete SWAG sidewalk project in Holly Heights
- Complete SW 8th Avenue Connector project from Tower Road to SW 20th Avenue
- Begin and complete construction on NW 69th Terrace Sidewalk and Drainage from SR 26 to NW 11th Place
- Complete construction on SW 24th Avenue sidewalk from SW 87th Way to just east of SW Tower Road
- Begin and complete rehabilitation construction on CR241 and CR325 bridge maintenance projects
- Begin and complete construction on bus stop improvements at selected locations in unincorporated Alachua County

- Complete design of NW Rural Collection Center Improvements and begin construction

Transportation:

- Continue collection of curve and shoulder data and create an online database of all the data that will further help our traffic studies and safety analyses
- Implement first year of the five-year LRSP
- Develop and begin an ADA transition plan, including preparing a comprehensive inventory of sidewalks, curb ramps, crosswalks, bicycle/pedestrian trails and identify locations that do not comply with 2010 ADA Standards.

Stormwater:

- Develop a County-wide, comprehensive stormwater maintenance and construction schedule from which to coordinate work schedules for Road and Bridge staff.
- Develop a comprehensive closed system pipe inspection program.
- Search for grant opportunities to fund additional bridge rehabilitation projects.

Construction Inspection:

- The inspectors will continue to work with contractors, builders, developers and utility personnel to keep their projects moving by expediting the permitting and inspection processes.
- Provide opportunities for inspectors to obtain CTQP Certifications in Earthworks and Asphalt

Significant Budget Variances

FY 2021 budget is basically a continuation of FY 2020 budget. However, the fiscal year will see at least nine (9) positions frozen through January 1, 2021 due to the expected budget. A welcomed addition is the establishment of the Senior CADD Designer. Once filled, Public Works will be capable of producing additional in-house design services for County projects.

Public Works

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
008 MSTU Unincorporated	194,238	151,100	164,400
146 Stormwater Management	722,842	936,215	936,215
149 Gas Tax Uses	8,895,935	10,648,401	10,582,190
167 Donation Fund	196,119	-	7,268
235 Santa Fe Hills Water System	15,646	25,692	43,886
280 2018 5 Cent Loc Option Gas Tx Ln	2,955,688	2,891,507	2,329,485
304 Spec Assmnt - Gville Golf & CC	49,157	1,200	1,200
309 SW 20th Ave/61st St Int Imprvmt	331,569	-	-
311 NW 210 Ave Area SAD	7,476	500	500
313 Poe Springs Rd Rec Path	3,502	-	-
314 SW 8th Ave-Debt Issue	7,165,564	102,912	102,912
317 FDOT County Incentive SW 8th	2,149,246	-	-
319 Campus Development Agreement	4,163	-	-
336 Impact Fee-NW Trans District	800,380	300,000	300,000
337 Impact Fee-SW Trans District	380,555	200,000	200,000
338 Impact Fee-East Trans District	240,321	50,000	50,000
341 Transportation Trust Fund	4,282,792	3,615,536	2,615,536
350 5-Cent Local Option Gax Tax	212,205	-	-
353 5 Cent Local Option Gas Tax 2011	5,746	-	-
354 Multi-Modal Transp Mit NW Dist	1,213,271	200,000	200,000
355 Mult-Modal Transp Mit SW Dist	990,598	350,000	350,000
356 Mult-Modal Transp Mit East Dist	5,582	5,000	5,000
503 Fleet Management	4,789,775	6,206,970	7,185,917
950 General Long Term Debt	(6,600,000)	-	-
Total Funding	29,012,372	25,685,033	25,074,509

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	7,853,302	8,242,824	8,109,545
20 - Operating Expenditures	19,399,517	9,391,832	10,232,948
30 - Capital Outlay	(1,021,620)	5,811,965	4,224,182
Total Operating	26,231,199	23,446,621	22,566,675
40 - Debt Service	171,323	-	-
60 - Other Uses	3,615,536	3,933,448	2,718,448
Total Expenses	30,018,058	27,380,069	25,285,123

Public Works

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
1100 Fleet Mgmt	4,685,846	4,705,787	5,470,726
5600 Water Utility	12,906	25,692	43,886
6800 Development Review	524,111	543,558	465,715
7900 Road & Bridge	352,355	7,649,906	7,595,381
7910 Tip	16,492,541	8,718,785	9,596,214
7913 Sidewalk Mitigation	-	12,000	12,000
7914 Transportation Capital - Sidewalks	2,280	-	-
7916 Tran Capital-infrastructure	6,044,979	3,615,536	-
7920 Stormwater	768,149	906,515	906,515
7921 Stormwater/npdes	110,774	165,290	164,646
7930 Nw 51st Street	-	-	7,268
7940 Mtpo/rts/cts	1,024,116	1,037,000	1,022,772
Total Expenses	30,018,058	27,380,069	25,285,123
			FY21 Adopted Budget
Program Enhancements Included in Expenses			Budget
7910 Tip			35,000
Total Enhancements			35,000

**Public Works
Department Measures Summary**

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Target for 9/30/2021	Staying above 0.2	N/A	N/A
	9/30/2020	Staying above 0.2	On Track	0.99
	9/30/2019	Staying above 0.2	On Track	1.54
	9/30/2018	Staying above 0.2	On Track	1.247
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Ensure fiscal stewardship through policy development and financial management				
Percent labor rate is below market rate - Reported Quarterly (Fleet Management)	Target for 9/30/2021	Staying above 16%	N/A	N/A
	9/30/2020	Staying above 16%	On Track	50%
	9/30/2019	Staying above 16%	On Track	50%
	9/30/2018	Staying above 16%	On Track	48%
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
Percent of time Fleet Technicians report as productivity time - Reported Quarterly (Fleet Management)	Target for 9/30/2021	Staying above 95%	N/A	N/A
	9/30/2020	Staying above 95%	On Track	95.4%
	9/30/2019	Staying above 95%	On Track	95.10%
	9/30/2018	Staying above 95%	On Track	97.40%

**Public Works
Department Measures Summary**

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.				
Percent of customers satisfied with fleet services - Reported Quarterly (Fleet Management)	Target for 9/30/2021	Staying above 95%	N/A	N/A
	9/30/2020	Staying above 95%	On Track	96%
	9/30/2019	Staying above 95%	On Track	97.50%
	9/30/2018	Staying above 95%	On Track	97.20%
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Target for 9/30/2021	Maintaining between 1,500 and 2,000	N/A	N/A
	9/30/2020	Maintaining between 1,500 and 2,000	On Track	2,006
	9/30/2019	Maintaining between 1,500 and 2,000	On Track	2,697
	9/30/2018	Maintaining between 1,500 and 2,000	Off Track	3,447
Percent of emergency fleet maintenance response support provided within 1 hour - Reported Quarterly (Fleet Management)	Target for 9/30/2021	Staying above 99%	N/A	N/A
	9/30/2020	Staying above 99%	On Track	100%
	9/30/2019	Staying above 99%	On Track	100%
	9/30/2018	Staying above 99%	On Track	100%
Percent of unsatisfactory fleet repairs - Reported Quarterly (Fleet Management)	Target for 9/30/2021	Staying below 2%	N/A	N/A
	9/30/2020	Staying below 2%	On Track	0.8%
	9/30/2019	Staying below 2%	On Track	1.40%
	9/30/2018	Staying below 2%	On Track	0.80%

Public Works Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.				
Percent of preventable fleet breakdowns - goal is to reduce preventable breakdowns - Reported Quarterly (Fleet Management)	Target for 9/30/2021	Staying below 2%	N/A	N/A
	9/30/2020	Staying below 2%	On Track	0.1%
	9/30/2019	Staying below 2%	On Track	0.02%
	9/30/2018	Staying below 2%	On Track	0.02%
FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Review and implement adopted energy and water conservation plans				
Number of stormwater basins cleaned - Reported Quarterly (Transportation) Year to date total was 26; averaging more than 6 per quarter. During this quarter we had the basins chemically treated, which has many benefits including improved water clarity, improved water quality, and promoting a balanced habitat. Due to Road & Bridge operations being suspended for 2 months due the current COVID-19 pandemic, crews have been required to complete numerous work orders for site specific issues; including safety concerns. The Storm Water Crew has recently completed 2 additional basins being cleaned, which will show up in the next quarter.	Target for 9/30/2021	Staying above 2	N/A	N/A
	9/30/2020	Staying above 2	On Track	1
	9/30/2019	Staying above 2	At Risk	0
	9/30/2018	Staying above 2	On Track	35

**Public Works
Department Measures Summary**

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Guide community planning and growth				
Percent driveways compliant with the Unified Land Development Code - ULDC - Reported Quarterly (Development Review)	Target for 9/30/2021	Staying above 98%	N/A	N/A
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%
	9/30/2018	Staying above 98%	On Track	100%
FOCUS AREA: INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
OBJECTIVE: Work to address current backlog in road repair				
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Target for 9/30/2021	Staying above 250	N/A	N/A
	9/30/2020	Staying above 250	On Track	1,778.38
	9/30/2019	Staying above 250	On Track	1,205.9
	9/30/2018	Staying above 250	On Track	441.4
Pavement marking maintenance completed - Reported Quarterly (Transportation)	Target for 9/30/2021	Staying above 25	N/A	N/A
	9/30/2020	Staying above 25	On Track	95.59
	9/30/2019	Staying above 25	On Track	97.92
	9/30/2018	Staying above 25	On Track	51.9
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Target for 9/30/2021	Staying above 8	N/A	N/A
	9/30/2020	Staying above 8	At Risk	1.45
	9/30/2019	Staying above 8	At Risk	0.23
	9/30/2018	Staying above 8	Off Track	4.5
Due to Road & Bridge operations being suspended for 2 months due the current COVID-19 pandemic, crews have been required to complete numerous work orders for site specific issues; including safety concerns.				

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.
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.

Public Works Summary of Services

Division Name	Program Name	Description
Fleet Management	Fuels	Fleet Fuels: gasoline, diesel and bio-diesel. Fleet Management provides fuel from 2 bulk stations (County Owned) an on site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites throughout the county.
Fleet Management	Generators	Fleet Management manages 34 stationary generators at County owned facilities, providing maintenance and repair, fuel and fuel storage management, annual load testing, weekly test runs and detailed data logging. Telematics are used to remotely monitor unit run time, fault history, availability and fuel levels.
Fleet Management	Fleet Administration	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tags/Titles, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Fueling.
Transportation	Real Property, Right of Way 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	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.
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	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; Storm water basin maintenance.
Transportation	Emergency Response	First response in disasters, event control, and debris disposal. The Division is responsible for management of emergency operations relating to transportation, public works, and energy. All crews and personnel are trained and ready for emergency situations and Road & Bridge equipment and resources are loaned to other agencies as needed. Keep in mind, no emergency service vehicle (Fire/rescue, sheriff, etc.) can pass until roadways are cleared of debris by Road & Bridge personnel.

Public Works Summary of Services

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

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

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 Department also provides disaster debris management in conjunction with the Public Works Department. The goal of the Department is to continue to develop a resource recovery-based facility as the focus of our business model.

Executive Summary

The two priority issues facing the Department in the next Fiscal Year are the development and implementation of a Zero Waste Strategic Plan and securing a new agreement for the collection of solid waste in the County.

The Department has focused on achieving the 75% goal as mandated by Florida Statute 403.732. Recent changes have prompted the department to look for alternative waste management practices. The Department is currently focused on the development and implementation of a Zero Waste Strategic Plan. The Zero Waste Strategic Plan is being developed in partnership with the City of Gainesville and it will have a positive impact on all SWRR programs.

The residential solid waste collection agreement expires on October 1, 2021. The County is evaluating all of the available options to secure a new residential solid waste collection agreement. Additionally, the County notified the solid waste

commercial haulers of the County's intent to displace them and secure an exclusive franchise agreement for the collection of commercial solid waste. The displacement of the commercial haulers is a three-year process and will be completed in 2023. The County's final objective is to have an exclusive franchise agreement for the collection of residential and commercial solid waste in Alachua 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 delivered to the facility comes from public and private vendors, as well as individual citizens. The facility hosts, on site, the Alachua County Environmental Protection 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 Leveda Brown Environmental Park and Transfer Station provides the following services:

- Operates a solid waste transfer station in accordance with Federal, State and local regulations
- Screens waste for prohibited items prior to transporting the waste to the New River regional landfill for disposal
- Recycles vegetative wood waste, waste tires, scrap metal, and appliances
- Owns and operates a Materials Recovery Facility (MRF)
- Provides Hazardous Waste Management Contracts for wood waste to be ground into mulch - the mulch is given away free to the public
- Maintains 25kW Solar Array and feed in tariff
- Oversees five environmentally sound disposal sites for rural residents to drop off solid waste, recycling and Household Hazardous Waste

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 this fiscal year.

Rural Recycling and Solid Waste Collection Centers

Five Rural Collection Centers are located throughout the unincorporated area of the County offering citizens alternative disposal sites for limited amounts of municipal solid waste as well as recycling and Household Hazardous Waste drop off and a reuse area. 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 RCCs 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 space 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 money to purchase land for the relocation of this center. Construction of this new Rural Collection Center should begin in FY21.

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 struggle, 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. Prior to the implementation of any changes to the MRF operations, a review of the impact to both the economic and the operational efficiency of those changes will be undertaken. An example of these technologies would be an optical sorter for plastics. With the ever-increasing

amount of plastic being recycled, an optical sorter, which can identify and remove the most prominent types of plastic without them needing to be handled by a staff member, would allow the County to process more material without the need to add additional operational shifts or personnel.

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 materials generated by households and small businesses. 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 also conducts hazardous waste collection events in 8 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, 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 relocated Rural Collection Center.

Waste Collection Division

The Office of Waste Collection staff manages the curbside collection contract, provides customer service, provides 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 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. Residents residing 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.

Residential Curbside Collection provides the following:

- Manages contractual agreements for volume based curbside collection of solid waste, recyclable material, yard waste, and bulk items
- Provides a customer call center for inquiries, service requests, and complaints
- Maintains citizen compliance with Alachua County's volume-based collection system through public education and regular monitoring by staff
- Maintains contract compliance through regular monitoring by staff

Waste Alternatives Division

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. The County is working with the State of Florida on new public education materials to increase recycling.

- Monitors and reports to Florida Department of Environmental Protection on recycling and waste reduction in Alachua County, as required by Chapter 403, Florida Statutes and Florida Administrative Code, Chapter 62 770
- Educates the community on ways to increase recycling, reduce disposal costs and save landfill space, as required by the Alachua County Comprehensive Plan
- Instills in the next generation, through educational programs, a strong ethic for preserving natural resources through recycling, waste reduction, and reuse
- Manages a web-based Alachua Exchange program, at www.alachuaexchange.com, facilitating the reuse of surplus materials and products that would otherwise be thrown away
- Manages all social media for the Division including, Facebook, Twitter, Pinterest and video productions
- Manages the Tools for Schools program, a reusable resource center for teachers, located at 1147 SE 7th Avenue, Gainesville, Florida, providing the opportunity for businesses, institutions, and individuals to donate surplus materials and overstocked supplies to public school teachers
- Encourages innovations in reuse and recycling through the annual Trashformations Art Competition for middle school, high school, and college students
- Promotes special events to remind the public of the value of alternatives to waste disposal, including distribution of compost bins, the Great American Clean Up, waste tire recycling, and various public informational forums

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 for solid waste management facilities and operations. 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. Our Engineering and Compliance Division is responsible for this work. 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. This site will be used for county wide debris while meeting the requirements of FEMA for the control and management of these debris streams.

Services provided by the Solid Waste Engineer and staff include:

- Providing permit compliance at the County operated solid waste facilities
- Annually updating long term solid waste management planning options to reflect changes in technology regulations and economics
- Managing current and future capital projects and contracts to meet or exceed schedules, budgets, and design criteria.
- Managing permitting for all solid waste facilities
- Providing cost-effective compliance monitoring at four closed landfills in accordance with Florida Department of Environmental Protection permits
- Utilizing available technology to accelerate stabilization of the waste at the County's closed Southwest Landfill including the management of a reverse osmosis system for the on-site treatment of leachate at the site.
- Providing management of the closure/post closure fund for the Alachua County Southwest Landfill in accordance with Florida Department of Environmental Protection long term care regulations in a manner that will maintain the escrow account balance for 30 years post closure

Balu Forest

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 Parks and Land Conservation Department with oversight and funding by the Solid Waste and Resource Recovery Department.

Eco-Industrial Park (EIP)

The next phase of the Leveda Brown Environmental Park is the development of the adjacent 35 acres as an Eco-Industrial Park. This project is a collaborative

effort of the Office of Resilience, Climate Change, and Sustainability and the Alachua County Solid Waste and Resource Recovery Department. Upon development, this County site will partner with private industry to bring light industrial businesses that will utilize the recycling commodities from Alachua County and the region. The Park is expected to consist of several distinct areas. An anchor building which will house research and sustainability and economic development, rental space for start-up incubator waste-based businesses and parcels available on a lease and build basis. The County will be pursuing grant opportunities as well as utilizing outside professionals for the business development of the project.

FY 2020 Accomplishments

- Maintained the Department's operational goals and expected levels of service throughout the COVID-19 pandemic
- Maintained compliance with State and Federal Solid Waste regulations
- Completed Zero Waste Baseline and Draft Strategic Initiatives Report
- Completed 5-Year Business Plan for Solid Waste and Resource Recovery Department

FY 2021 Goals

- Establish the framework for an exclusive franchise agreement for the collection of residential and commercial solid waste
- Implement the recommendations of the Zero Waste Strategic Plan
- Complete the repairs of the Transfer Station floor
- Construction of the new Rural Collection Center and Hazardous Waste Collection Center

Significant Budget Variances

Continuation Budget – with the following activities happening in FY 2021:

- Purchase of Optical Sorter for plastics at the Materials Recovery Facility
- Construction of new Rural Collection Center and Hazardous Waste Collection facility in the western part of the County
- Stormwater management and paving improvements at the Rural Collection Centers

Solid Waste and Resource Recovery

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
148 Msbu Refuse Collection	4,712,961	6,453,494	8,057,893
167 Donation Fund	15	-	10,660
400 Solid Waste System	13,340,378	15,887,853	17,934,985
403 Collection Centers	1,696,447	3,428,066	4,458,347
405 Waste Mangement Assessment	2,470,999	3,264,215	4,048,561
406 Landfill Closure/postclosure	74,345	25,000	58,000
Total Funding	22,295,146	29,058,628	34,568,446

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	3,870,756	4,011,072	3,813,362
20 - Operating Expenditures	17,566,471	18,028,203	20,367,650
30 - Capital Outlay	-	1,878,324	530,000
Total Operating	21,437,226	23,917,599	24,711,012
60 - Other Uses	998,409	1,016,477	1,270,258
Total Expenses	22,435,635	24,934,076	25,981,270

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
7600 Solid Waste	5,991,442	5,976,976	6,610,903
7605 Solid Wste Resource Recovery Prk	19,540	700,000	-
7606 Solid Wste Matl Rec Facility Exp	21,294	50,000	-
7610 Collection Center	2,576,522	3,420,441	2,945,080
7620 Waste Alternatives	1,334,109	1,468,973	1,023,675
7621 Waste Alternatives-tools for Schools	3,010	6,872	14,740
7623 Audobon Grant	-	-	2,958
7630 Transfer Station	7,478,338	7,180,778	8,394,941
7631 Transfer Station-hauling	2,059,353	1,913,520	2,089,364
7633 Closed Lf Compliance	(1,019)	452,088	315,306
7640 Waste Management	640,807	792,214	931,214
7650 Closure/post Closure	3,597	17,350	40,650
7660 Material Recovery Facility	2,308,641	2,954,864	3,612,439
Total Expenses	22,435,635	24,934,076	25,981,270

Program Enhancements Included in Expenses	FY21 Adopted Budget
Total Enhancements	-

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Tons of waste collected per capita - calculated using an annual average (Solid Waste and Resource Recovery)	Target for 9/30/2021	Staying below 0.65	N/A	N/A
	9/30/2020	Staying below 0.65	Off Track	0.75
	9/30/2019	Staying below 0.65	Off Track	0.76
	9/30/2018	Staying below 0.65	Off Track	0.78
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.				
Percent of missed waste collection services compared to total households served - Reported Quarterly (Waste Management)	Target for 9/30/2021	Staying below 1.5%	N/A	N/A
	9/30/2020	Staying below 1.5%	Off Track	6%
	9/30/2019	Staying below 1.5%	Off Track	28%
	9/30/2018	Staying below 1.5%	On Track	15%
The collections contractor experienced a Covid-19 outbreak among their yard waste and bulk collection route staff which resulted in an unusually high number of misses.				
Percent of missed waste collection services resolved by next day - Reported Quarterly (Waste Management)	Target for 9/30/2021	Staying above 95%	N/A	N/A
	9/30/2020	Staying above 95%	At Risk	32.02%
	9/30/2019	Staying above 95%	Off Track	90.21%
	9/30/2018	Staying above 95%	On Track	96.39%
Two issues combined for a deceptively low response rate. We are continuing to address the timely reporting issue. Additionally, the collections contractor experienced a Covid-19 outbreak in their yard waste and bulk collection route staff which resulted in an unusually high number of missed collections.				

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax				
Dollar value - Solid Waste Management Assessment Rate (0802) Annual Assessment (Waste Management)	Target for 9/30/2021	Staying below \$45.00	N/A	N/A
	9/30/2020	Staying below \$45.00	On Track	\$39.49
	9/30/2019	Staying below \$45.00	On Track	\$39.49
	9/30/2018	Staying below \$45.00	On Track	\$39.49
Dollar value - Rural Collection Center Assessment Rate - Annual Assessment (Waste Management)	Target for 9/30/2021	Staying below \$75.00	N/A	N/A
	9/30/2020	Staying below \$75.00	On Track	\$67.10
	9/30/2019	Staying below \$75.00	On Track	\$67.10
	9/30/2018	Staying below \$75.00	On Track	\$67.10
Dollar value - Curbside Collection Assessment Rate (64 gallon cart) - Annual Assessment (Waste Management)	Target for 9/30/2021	Staying below \$215.00	N/A	N/A
	9/30/2020	Staying below \$215.00	On Track	\$191.75
	9/30/2019	Staying below \$215.00	On Track	\$191.75
	9/30/2018	Staying below \$215.00	On Track	\$191.75
FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Manage waste sources responsibly				
Percent of recycling to solid waste disposed of Countywide - as determined by State of Florida DEP formula - Reported Annually (Waste Management)	Target for 9/30/2021	Staying above 70%	N/A	N/A
	9/30/2020	Staying above 70%	Off Track	54.4%
	9/30/2019	Staying above 65%	On Track	70.0%
	9/30/2018	Staying above 60%	On Track	68.2%

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Manage waste sources responsibly				
Percent of recycling to solid waste collected curbside - Reported Quarterly (Waste Management)	Target for 9/30/2021	Staying above 17%	N/A	N/A
	9/30/2020	Staying above 17%	On Track	20.61%
	9/30/2019	Staying above 17%	On Track	19.42%
	9/30/2018	Staying above 17%	On Track	19.12%

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.
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	<p>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 an experimental 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.</p>
Waste Management	Solid Waste Administration	<p>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.</p>

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 Telecommunications 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.

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 attorney, 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	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	141,799,429	155,976,970	159,760,425
008 MSTU Unincorporated	6,416,684	6,828,805	6,459,099
009 Mstu Sheriff Law Enf	21,609,444	23,934,845	23,816,519
011 MSBU-Fire Services	6,001,752	7,110,421	7,313,681
021 Wild Spaces PP 1/2 Cent Sales Tx	13,272,601	28,308,568	33,458,568
031 Choices Flu Mist Trust	33,863	-	-
037 State Court Facility - Cap Pres	199,777	1,358,055	929,644
061 Justice/MH Coll Prgm 10/17-9/20	-	62,987	-
072 Intergovt Radio Comm. Program	-	74,547	52,756
118 Art in Public Places	9,217	50,579	41,079
128 Alachua County Fairgrounds Mgmt	-	76,839	11,572
146 Stormwater Management	53,198	-	-
147 CCC Capital Equipment	142,519	2,877,051	2,640,272
149 Gas Tax Uses	300,000	-	-
164 Fema Disaster Relief	1,883,375	500,000	2,000,000
261 Land Conservation	78,294	-	-
267 SW Dist Transp/Transit-Celeb Pt	130,694	450,000	325,000
268 SW Dist Mitigation - Celeb Pt	-	100,000	190,000
269 Santa Fe Village Trans & Transit	35,340	40,000	45,000
280 2018 5 Cent Loc Option Gas Tx Ln	43,442	1,881,578	1,879,107
283 5 Cent Local Option Gas Tx 2011	21,908	-	-
285 2015a Capital Improv Rev	7,583	424,847	424,332
286 2015 B Pub Impv Refunding	1,546,850	3,042,347	3,036,034
287 2016 Pub Imprv Refunding	13,166,271	17,192,275	14,925,536
288 2016 Gas Tax Refunding	5,989,414	6,921,868	6,013,958
289 2017 Public Imprvt Revenue Note	271,419	512,434	510,844
290 2017 Cap Impr Rev Refund Note	691,489	679,793	680,655
293 2014 Public Improvement Revenue	1,134,858	2,195,283	2,195,732
300 Capital Projects - General	1	-	-
310 Fire Facilities Capital	-	342,713	342,713
311 NW 210 Ave Area SAD	227	-	-
312 Utility Savings Reinvestment	137,182	142,476	142,476
314 SW 8th Ave-Debt Issue	191,443	-	-
322 2017 Fire Stations Construction	6,880	-	-
334 Facilities Statute 318.18	450.59	-	-
342 Economic Development Fund	-	1,089,000	1,089,000
343 2014 Public Improv Rev Bond	204	-	-
350 5-Cent Local Option Gax Tax	1,100,062	1,074,429	449,378
354 Multi-Modal Transp Mit NW Dist	58,472	-	-
355 Mult-Modal Transp Mit SW Dist	45,912	-	-
356 Mult-Modal Transp Mit East Dist	144	-	-
401 Hazardous Waste Management	-	553,152	553,147

Non-Departmental

Source of Funding (continued)	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
500 Computer Replacement	659,550	1,906,530	1,848,725
506 Vehicle Replacement	1,233,037	4,156,892	4,483,551
507 Health Insurance	30,193,936	32,796,517	35,217,308
508 Gas Tax Vehicle Replacement	388,117	1,584,236	1,516,799
651 Opeb Trust	3,277,019	-	-
850 Ala Cty Housing Fin Authority	-	245,791	-
855 Murphree Law Library	-	20,645	50,451
Total Funding	252,132,054	304,512,473	312,403,361

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	1,968,221	122,048	122,048
20 - Operating Expenditures	32,543,244	30,972,337	32,763,193
30 - Capital Outlay	1,322,133	2,232,087	3,681,337
Total Operating	35,833,598	33,326,472	36,566,578
40 - Debt Service	1,181,974	11,486,554	12,744,610
60 - Other Uses	24,734,761	74,448,729	69,026,643
Total Expenses	61,750,334	119,261,755	118,337,831

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
0000 Non-departmental	14,724,859	7,316,437	6,780,761
0050 Hurricane Irma	1,641,834	-	-
0060 COVID-19	-	-	-
0430 Debt Service	15,799,775	25,120,151	23,680,294
0440 Reserves	-	52,348,723	50,505,732
0450 Computer Replacement	895,787	1,523,666	1,408,262
0460 Vehicle Replacement	1,374,903	3,663,250	5,153,458
0490 Special Expense	27,313,175	29,289,528	30,809,324
Total Expenses	61,750,334	119,261,755	118,337,831

Program Enhancements Included in Expenses	FY21 Adopted Budget
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Total Enhancements	-
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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



Sadie Darnell
Sheriff

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

Ed Crapo
Property Appraiser

John Power
Tax Collector

Kim A. Barton
Supervisor of Elections



Constitutional Officers - Sheriff

Sheriff - Law Enforcement

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

Sheriffs, in their respective counties, in person or by deputy, shall: Execute all process of the Supreme Court, circuit courts, county courts, and boards of county commissioners of this state, to be executed in their counties. Execute such other writs, processes, warrants, and other papers directed to them, as may come to their hands to be executed in their counties. Attend all sessions of the circuit court and county court held in their counties. Execute all orders of the boards of county commissioners of their counties, for which services they shall receive such compensation, out of the county treasury, as said boards may deem proper. Be conservators of the peace in their counties suppress tumults, riots, and unlawful assemblies in their counties with force and strong hand when necessary. Apprehend, without warrant, any person disturbing the peace, and carry that person before the proper judicial officer, that further proceedings may be had against him or her according to law. Have authority to raise the power of the county and command any person to assist them, when necessary, in the execution of the duties of their office; and, whoever, not being physically incompetent, refuses or neglects to render such assistance, shall be punished by imprisonment in jail, not exceeding 1 year, or by fine not exceeding \$500. Be, ex officio, timber agents for their counties. Perform such other duties as may be imposed upon them by law. Florida Statutes 30.15

Please refer to the Alachua County Sheriff's Office website at www.alachuasheriff.org

Sheriff - Communications

Mission Statement

The Alachua County Sheriff's Office Combined Communications Center will provide our community with effective emergency public safety communications services, striving toward the end that the safety of human life, the protection of property, and the civic welfare are benefited to the utmost degree. The Combined Communications Center is responsible for the rapid and accurate collection, exchange and dissemination of information relating to emergencies and other vital public safety functions.

Summary of Services Provided

The Communications Operations Bureau is comprised of the front line Public Safety Telecommunicators and Supervisors who staff the Combined Communications Center on a 24/7 basis. The Communications Operations Bureau is responsible for receiving and processing all calls for public safety assistance or information.

Call Takers answer incoming telephone calls received on emergency 9-1-1 lines, administrative non-emergency lines, and various other sources. These calls are triaged to determine what type and level of services are required. Call Takers have a wide array of informational resources available which allow them to provide the most effective level of assistance required for the situation. Calls are entered into a Computer Aided Dispatch System and sent to Radio Operators who dispatch the appropriate law enforcement, fire, or emergency medical resources to the scene.

Radio Operators serve as the "Air Traffic Controllers" for public safety personnel. There are several radio dispatch positions in the Combined Communications Center. Each radio dispatch position has responsibility for a specific function, such as law enforcement, public safety (fire and rescue), or information/support which handles transactions through a national/state criminal justice computer network.

Radio Operators receive calls for service, which are entered by the Call Takers. Radio Operators evaluate the information, and with assistance from the Computer Aided Dispatch System, make a determination on the most appropriate type and number of units to dispatch. Radio Operators constantly interact with the many public safety units they are responsible for; deploying them to calls, tracking their status, ensuring their safety, providing additional resources and support, just to list a few.

The Operations Bureau of the Combined Communications Center is truly the "primary focal point" for our public safety system in the city of Gainesville and throughout Alachua County. Beginning with the initial 9-1-1 call for help, and ending when the last public safety unit leaves the scene, the Operations Bureau is the lifeline of our organization and provides critical emergency services our community depends on.

Please refer to the Alachua County Sheriff's Office website at www.alachuasheriff.org

Sheriff

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	2,039,389	1,242,901	1,027,901
009 Mstu Sheriff Law Enf	1,152,069	1,721,967	1,890,772
011 MSBU-Fire Services	28,806	-	-
144 Combined Communication Center	8,208,623	9,575,865	9,865,735
147 CCC Capital Equipment	225,602	-	-
157 Justice Forfeiture Fund	-	-	324,591
159 Law Enforcement Training	74,030	90,000	75,000
161 Law Enforcement Trust	108,148	246,250	246,250
184 Treasury Forfeiture Fund	-	-	254,874
507 Health Insurance	66,131	-	-
Total Funding	11,902,799	12,876,983	13,685,123

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	12,434,008	-	-
20 - Operating Expenditures	2,929,282	909,492	1,329,476
30 - Capital Outlay	-	85,000	-
Total Operating	15,363,290	994,492	1,329,476
40 - Debt Service	(153,738)	-	-
50 - Grants and Aids	30,422	226,250	226,250
60 - Other Uses	86,047,818	92,414,287	94,074,443
Total Expenses	101,287,792	93,635,029	95,630,169

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
3200 Sheriff Jail Admin	6,972,328	8,000	12,000
3220 Sheriff Jail Security	34,214,577	35,644,910	36,345,162
7100 Sheriff	6,342,799	-	-
7110 Sheriff Countywide	16,697,196	18,219,439	18,259,555
7120 Sheriff Patrol	19,441,458	21,240,961	21,211,906
7130 Sheriff Law Enf Training	46,010	90,000	48,000
7131 Sheriff Law Enf Training	24,775	-	27,000
7150 Sheriff Communications	13,318,354	14,438,972	15,169,049
7170 Sheriff Bailiffs	4,095,071	3,638,497	3,651,782
7190 Sheriff Other	100,390	306,250	875,715
7191 Sheriff Teen Court	34,832	48,000	30,000
Total Expenses	101,287,792	93,635,029	95,630,169

Program Enhancements Included in Expenses	FY21 Adopted Budget
Total Enhancements	-

Constitutional Officers – Clerk of Court

Clerk of Courts – Court Operations

Mission Statement

To comply with Chapter 29 of the Florida Statutes and provide all services described within Chapter 29 of the Florida Statutes.

Clerk of Court - Finance and Accounting

Mission Statement

To perform duties as described in the FL Constitution and mandated by state/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 four separate functions: Clerk to the Board, Clerk of the County Court, Clerk of the Circuit Court and County Recorder. The Clerk to the Board provides financial services to the County and 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.

Finance and Accounting Services:

- Provide general accounting functions
- Responsible for County-wide Accounting System
- General Ledger
- Cash Receipts
- Accounts Receivables
- Provide disbursement of all County payments
- Pre-audit of all Disbursements
- Accounts Payables
- Payroll
- Financial Statements
- Cash Management
- Debt Management
- Banking and Investments
- Internal Auditor
- County Assets-Property Inventory
- Provides/oversees audits of financial activities
- Provides/maintains financial policies
- Responsible for Board Minutes
- Clerk to Value Adjustment Board

Same services provided to the Library District.

Clerk of the Court

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	226,151	155,000	140,000
507 Health Insurance	41,445	-	-
Total Funding	267,596	155,000	140,000

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	1,021,159	-	-
20 - Operating Expenditures	-	30,000	30,000
30 - Capital Outlay	-	-	-
Total Operating	1,021,159	30,000	30,000
60 - Other Uses	2,657,671	2,765,283	2,937,508
Total Expenses	3,678,830	2,795,283	2,967,508

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
0700 Clerk F&a	2,660,216	2,397,199	2,529,499
0710 Clerk Official Records	100,000	100,000	100,000
3700 Clerk Non F&a/or	918,614	268,084	308,009
3750 Clerk Capital Preservation	-	30,000	30,000
Total Expenses	3,678,830	2,795,283	2,967,508

Program Enhancements Included in Expenses	FY21 Adopted Budget
Total Enhancements	-

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 Municipal Services Taxing Unit, the City of High Springs, the City of Newberry, the City of Archer, the City of Micanopy, the City of Gainesville, the City 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	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	335,471	-	-
Total Funding	335,471	-	-

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	745,220	-	-
20 - Operating Expenditures	79,200	79,200	79,200
30 - Capital Outlay	-	-	-
Total Operating	824,420	79,200	79,200
60 - Other Uses	5,680,061	5,651,981	5,543,689
Total Expenses	6,504,481	5,731,181	5,622,889

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
1000 Property Appraiser	6,504,481	5,731,181	5,622,889
Total Expenses	6,504,481	5,731,181	5,622,889

Program Enhancements Included in Expenses	FY21 Adopted Budget
Total Enhancements	-

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.

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, tourist development and local business 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 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	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	1,036,368	851,350	450,000
008 MSTU Unincorporated	15	-	-
009 Mstu Sheriff Law Enf	70,083	70,000	70,000
011 MSBU-Fire Services	42,750	-	-
146 Stormwater Management	4,066	-	-
261 Land Conservation	13	-	-
Total Funding	1,153,293	921,350	520,000

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	799,914	-	-
20 - Operating Expenditures	5,122,270	5,313,740	5,517,931
Total Expenses	5,922,184	5,313,740	5,517,931

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
1300 Tax Collector	5,922,184	5,313,740	5,517,931
Total Expenses	5,922,184	5,313,740	5,517,931

Program Enhancements Included in Expenses	FY21 Adopted Budget
Total Enhancements	-

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 and a recurring \$500,000 for the new NW 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; maintenance of the County's voting equipment; filing of all campaign contribution and expenditure reports; candidate qualifying; financial disclosure filing by selected government officials and employees; providing poll registers to the cities within Alachua County for their 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	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	143,341	300,000	300,000
160 Fed Elections Activities FY18-19	32,059	-	-
162 Fed Election Activities Fy12-13	3	-	-
165 Fed Elections Act Fy14-15	817	-	-
166 Fed Elections Act Fy15-16	74	-	-
169 Fed Elections Act Fy16-17	1,272	34,000	-
171 Const Off - Supervisor of Elect	2,271,135	3,020,442	2,547,651
173 Federal Election Activ Fy13-14	78	15,000	-
175 Poll Worker Recruitment & Train	1,641	41,856	-
176 Albert Network Grant	12,180	-	-
177 Fed Elections Activities FY17-18	1,115	31,402	-
179 HAVA Election Security Grant	58,858	-	-
507 Health Insurance	6,858	-	-
Total Funding	2,529,428	3,442,700	2,847,651

Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	1,374,071	1,608,859	1,714,163
20 - Operating Expenditures	769,008	1,438,341	827,988
30 - Capital Outlay	116,542	95,500	5,500
Total Operating	2,259,621	3,142,700	2,547,651
60 - Other Uses	2,217,904	2,756,838	2,284,047
Total Expenses	4,477,525	5,899,538	4,831,698

Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
1200 Supervisor of Elections	4,146,008	5,513,676	4,568,094
1210 City of Gainesville Elections	200,908	263,604	263,604
1222 Pollworker Assistance Fy2006	9,121	25,709	-
1225 Pw Recrtmnt & Train Fy 07	-	16,147	-
1228 Federal Elections Activities	121,488	80,402	-
Total Expenses	4,477,525	5,899,538	4,831,698

Program Enhancements Included in Expenses	FY21 Adopted Budget
Total Enhancements	-

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

Guardian ad Litem:

To advocate for the best interest of children who are alleged to be abused, neglected, or abandoned and who are involved in court proceedings, including recommending services, attending court hearings, providing reports to the court, working with service providers, and periodically visiting the children.

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:

To represent indigent persons charged with a criminal offense who face a loss of liberty.

The Public Defender is responsible for representation of clients charged with felony offenses, misdemeanor, and traffic cases. The office is also responsible for clients charged with offenses in the Juvenile Division of the Circuit Court, Baker Act cases, and Jimmy Ryce Act cases. The Public Defender provides administration and management of internal personnel administration, fiscal management, finance and accounting controls, purchasing supplies and office equipment, inventory control, EEO/AA program, development and maintenance of the automated information system, records management, reception, and Intake which includes representation at first appearances and assignment of cases. Branch offices include 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.

Court Related:

To provide professional management of various Court-related programs in compliance with Florida Statutes to maximize the benefits to the citizens of Alachua County.

Judicial Offices

Source of Funding	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
001 General Fund	230	-	-
066 Judicial Circuitwide Tech Billin	417,725	495,550	495,550
073 Teen Court/other Juvenile Prog	34,832	48,000	30,000
075 Innovative Court Programs	40,213	61,724	58,920
076 Court Technology 28.24	338,844	330,420	338,887
167 Donation Fund	6,000	35,665	37,885
257 Crime Prevention Fs 775.083(2)	51,215	60,000	50,000
285 2015a Capital Improv Rev	427,625	425,679	425,332
855 Murphree Law Library	36,675	76,510	40,000
Total Funding	1,353,358	1,533,548	1,476,574

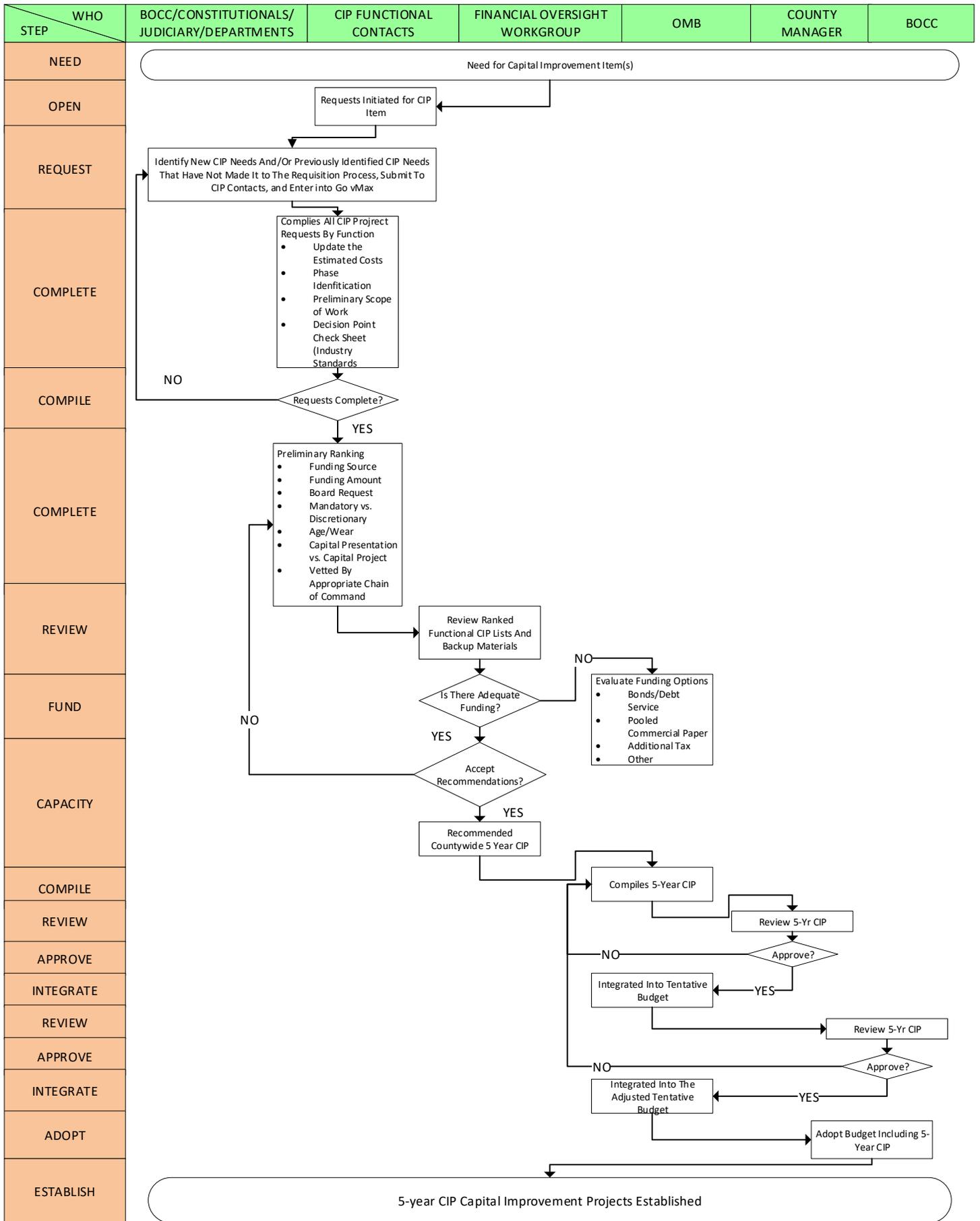
Expenses	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
10 - Personal Services	1,786,749	1,128,484	1,165,597
20 - Operating Expenditures	1,237,405	1,326,776	1,401,017
30 - Capital Outlay	82,487	31,405	31,405
Total Operating	3,106,642	2,486,665	2,598,019
40 - Debt Service	(4,953)	-	-
60 - Other Uses	76,779	52,792	142,338
Total Expenses	3,178,469	2,539,457	2,740,357

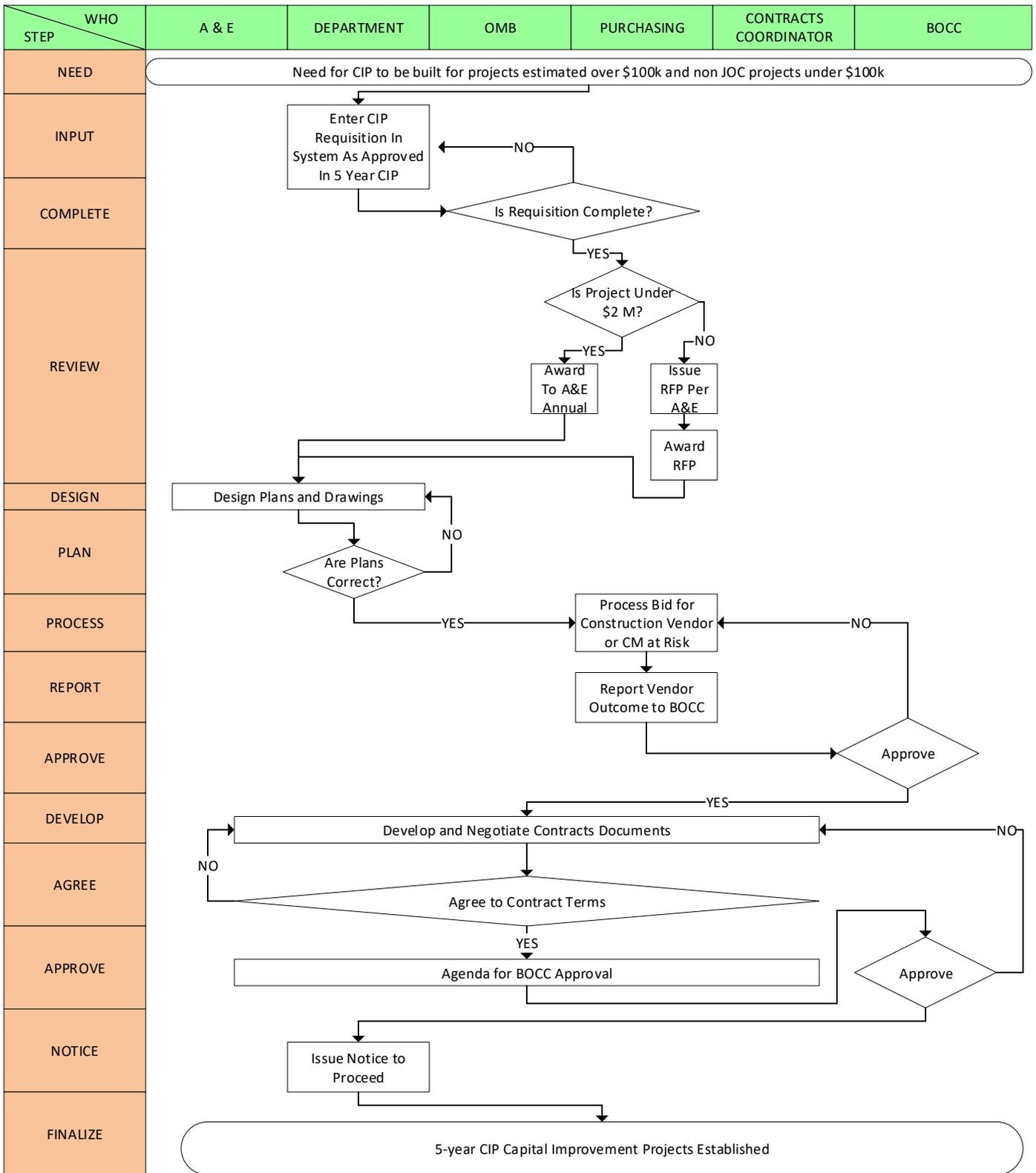
Expenses by Division	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget
31 Court Related Facilities	142,496	40,000	140,000
33 Court Administration	2,123,876	1,630,245	1,697,503
34 State Attorney	574,793	447,744	452,829
35 Public Defender	203,958	269,153	276,238
38 Guardian Ad Litem	127,513	132,315	153,787
39 Regional Conflict Counsel	5,834	20,000	20,000
Total Expenses	3,178,469	2,539,457	2,740,357

Program Enhancements Included in Expenses	FY21 Adopted Budget
Total Enhancements	-

Comprehensive Capital Improvements Program







Debt Service	Fund	2020	2021	2022	2023	2024	2025	
Revenue for CIP non-transportation								
1/2 cent sales tax - State (287)	287	13,640,021	11,394,059	11,678,910	11,970,883	12,270,155	12,576,909	
General Fund Transfer-In Jail Project (290)	290	679,793	680,655	679,793	679,793	679,793	679,793	
Civil Sitation Surcharge F.S. 318.18 (285)	285	425,679	425,332	424,804	425,085	425,164	425,040	
TDT 3 cents	AC Equestrian	609,000	609,000	609,000	609,000	609,000	609,000	
Debt proceeds	Ag Ext Bldg							
Debt Payments								
2015A Capital Improvement Revenue Bonds	285	(425,679)	(425,332)	(424,804)	(425,085)	(425,164)	(425,040)	
2015B Public Improvement Refunding Bonds	286	(1,659,363)	(1,518,517)	(1,522,637)	(1,518,082)	(1,516,897)	(1,518,003)	
2016 Public Improvement Refunding Bonds	287	(3,534,254)	(3,533,477)	(3,531,393)	(855,138)	(845,314)	(850,239)	
2017 Public Improvement Revenue Note	289	(256,717)	(255,922)	(255,990)	(256,894)	(255,605)	(257,166)	
2017 Capital Improvement Revenue Refund Note	290	(679,793)	(680,655)	(680,374)	(679,822)	-	-	
2014 Public Improvement Revenue Bonds	293	(1,098,026)	(1,098,366)	(1,097,278)	(1,097,751)	(1,096,775)	(1,097,339)	
2018 Public Improvement Revenue Bonds (GF)	Ag Ext Bldg	(1,237,000)	(1,237,000)	(1,237,000)	(1,237,000)	(1,237,000)	(1,237,000)	
2018 Public Improvement Revenue Bonds (TDT)	AC Equestrian	(609,000)	(609,000)	(609,000)	(609,000)	(609,000)	(609,000)	
Reserve Build-up or Decrease		-	-	(581)	(29)	679,793	679,793	
Excess Revenue to Operating Funds								
General Fund	001	5,269,195	3,375,700	3,631,151	6,305,416	6,586,708	6,855,446	
MSTU-Unincorporated Fund	008							
MSTU-Law Fund	009							
MSTU/MSBU Fire Fund	011	585,466	375,077	403,461	700,602	731,856	761,716	
Court Facilities Fund	037	-	-	-	-	-	-	
Tourist Development Fund	002							
AC Ag & Equestrian Center Fund	342							
Revenue for Transportation								
5 Cent Local Option Gas Tax	280	2,891,507	2,329,485	2,891,507	2,949,337	3,008,324	3,068,490	
Constitutional Gas Tax 2 cent (5th & 6th)	288	3,081,985	2,619,109	3,081,985	3,143,625	3,206,498	3,270,628	
State shared Gas Tax 1 cent (7th)	288	1,355,842	1,152,212	1,355,842	1,382,959	1,410,618	1,438,830	
Voted Gas Tax (9th)	288	1,402,892	1,161,488	1,402,892	1,430,950	1,459,569	1,488,760	
General Fund Transfer to Roads	341	3,615,536	2,615,536	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	(2,154,297)	(2,151,234)	-	-	-	-	
5 Cent Local Option Gas Tax 2018	280	(1,817,078)	(1,880,107)	(1,879,513)	(1,882,578)	(1,879,153)	(1,879,387)	
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	3,686,422	3,862,724	5,390,719	5,507,534	5,626,685	5,748,218	
Transportation Trust Fund (GF)	341	3,615,536	2,615,536	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	1,074,429	449,378	1,011,994	1,066,759	1,129,171	1,189,103	
8th Ave Project Fund	314	-	-	-	-	-	-	

CIP	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Facilities								
Revenue								
General Fund								
Loan Proceeds	300	3,500,000	10,000,000	34,500,000				
Total Revenue								
		3,500,000	10,000,000	34,500,000	-	-	-	
Projects								
County Administration Complex	300		3,000,000	34,500,000				
Medical Examiner Building	300/295/331	3,500,000						

CIP	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Court Services Support Building	300/282/324	-	7,000,000					
Projects Total		3,500,000	10,000,000	34,500,000	-	-	-	
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	
Economic Development								
Revenue								
General Fund - Beg Fund Balance in Fund 342	342							
Loan Proceeds								
Transfer from Fund 002								
Transfer from Fund 168								
Newberry Contribution								
Total Revenue		-	-	-	-	-	-	
Projects								
AC Ag & Equestrian Center - Arena	002 & 168							
AC Ag & Equestrian Center - Extension Services	Loan							
AC Ag & Equestrian Center - Auditorium	Loan & Newberry							
Projects Total		-	-	-	-	-	-	
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	
Parks								
Revenue								
General Fund Transfer	318							
Donation	167							
Impact Fee Revenue (Anticipated)	339	75,000	75,000	75,000	75,000	75,000	75,000	
Debt Proceeds								
Available from Reserves								
Total Revenue		75,000	75,000	75,000	75,000	75,000	75,000	
Projects								
Veteran's Park - Splash Pad	167, 339	75,000	75,000	75,000	75,000	75,000	75,000	
Projects Total		75,000	75,000	75,000	75,000	75,000	75,000	
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	
Solid Waste								
Revenue								
General Fund Transfer								
From Fund 400		700,000		234,203				
From Fund 401			405,000	65,000				
From Fund 403		400,000	600,000					
Available from Reserves								
Total Revenue		1,100,000	1,005,000	299,203	-	-	-	-
Projects								
Material Recovery Facility Expansion (9177602)	400							
Resource Recovery Park Phase I & II (9177601)	400, 403	700,000						
Land for High Springs Collection Center		400,000						
Hazardous Waste Collection Center			405,000	65,000				
Replace Translucent Panels in Transfer Station				234,203				
Construction of High Springs Collection Center Replacement			600,000					
Collaboratorium for Incubation Research Arts & Ecology	Unfunded							3,015,250
Projects Total		1,100,000	1,005,000	299,203	-	-	-	3,015,250
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	(3,015,250)
Fire								
Revenue								
General Fund Transfer								
Proceeds from Sale of old Jonesville Station		500,000						
From Fund 011/Debt Proceeds		323,713	2,900,000		3,100,000	5,300,000	3,500,000	
From Fund 310		-						
From Fund 340		176,287						
Impact Fee Revenue (Anticipated)	340	50,000	50,000	50,000	50,000	50,000	50,000	
Available from Reserves								
Total Revenue		1,050,000	2,950,000	50,000	3,150,000	5,350,000	3,550,000	-
Projects								
Relocation Engine #19 - Engine 80 (9185402) Land & Structure	310	500,000	2,900,000					
Milhopper Road Station (9175401)	310							
Tachachale Structure		500,000						
Grove Park Station	011						3,500,000	

CIP	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Move Station 21	011					3,300,000		
Paging System Replacement	001/011					2,000,000		
Hague/Turkey Creek/#18 (9185401) Land & Structure	011/340				3,100,000			
Projects Total		1,000,000	2,900,000	-	3,100,000	5,300,000	3,500,000	-
Excess Revenue over Budgeted Projects		50,000	50,000	50,000	50,000	50,000	50,000	-
Utility Conservation								
Revenue								
General Fund Transfer		142,475	142,476	29,363	29,329	29,294	29,294	
From Fund 300								
From Fund 312		141,889						
Total Revenue		284,364	142,476	29,363	29,329	29,294	29,294	-
Projects								
Solar Power at Administration Building (9171703)	312							
Solar Power at Civil Courthouse Building (9171702)	312							
Solar Power at Josiah T Walls Building (9171704)	300, 312							
Solar Power at Records Retention Building (9171705)	300, 312							
Solar Power at State Attorney Building (9171701)	312							
Solar Power at Combined Communications Building (9181701)	312							
Solar Power at Public Defender Building	312	284,364	142,476	29,363	29,329	29,294	29,294	
Solar Power at Health Building	312, Unfunded							735,585
Solar Power at County Jail	Unfunded							943,169
Solar Power at Facilities' Building	Unfunded							81,165
Projects Total		284,364	142,476	29,363	29,329	29,294	29,294	1,759,919
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	
Transportation								
Revenue								
General Fund Transfer	341	3,115,536	2,365,536	3,221,089	2,459,206	3,171,866	3,365,536	
Grant Revenue	329		4,684,537					
Impact Fee/MMTM (Anticipated)	336, 337, 355							
Debt Proceeds	314							
From State CIGP	317							
From FDOT 433357-2	341							
From Fund 309								
From Fund 319								
From Fund 336		295,000	295,000	295,000	295,000	295,000	295,000	
From Fund 337		195,000	195,000	195,000	195,000	195,000	195,000	
From Fund 338		45,000	45,000	45,000	45,000	45,000	45,000	
From Fund 341 (Constitutional, Voted and State Gas Tax)		-	-	450,000	450,000	450,000	450,000	
From Fund 350		657,951	99,955	578,268	624,358	677,922	728,829	
From Fund 353								
From Fund 354								
From Fund 355								
From Fund 357								
Available from Reserves								
Total Revenue		4,310,507	7,687,049	4,786,379	4,070,587	4,836,812	5,081,390	-
Projects								
Intersection Improv CR329 @ SE Williston Rd (9177911)	341 - Grant							
Intersection Improv CR235 @ NW 94th Ave (9177910)	341 - Grant							
Mill & Resurface SE 43rd (63-83)	338							
SW 8th Ave Ext Parker Rd to Tioga (63-94)	337, 341							
NW 69th Ter Sidewalk (9187904) & (63-15)	341, 354							
NW 91st Sidewalk (9187903)	354							
SW 30th Ave (63-88)	357							
Conventional paving for NW 69th Ter from W Newberry Rd to NW 11th Pl (9177903)	341							
Mill & Resurface CR 236 (63-32)	341							
Mill & Resurface SW 63rd Blvd/62nd Ave from SR 121 to N Terminus (63-63)	350, 353							
NW 16th Ave Improvements (cross walks, traffic devices) from NW 58th Blvd to NW 13th St (63-62)	350, 353							

CIP	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Replace cross drain and guardrail on CR231 from SR121 to SR 235 (63-66)	350							
Mill & Resurface NW 43rd St from Newberry Rd to US 441 (63-65)	350							
Mill & Resurface SW 75th St from Archer Rd to SW 8th Ave (Tower Rd) (63-71)	341							
Add onstreet parking, sidewalks, curbs and gutters at SW 8th Ave from Tower Rd to SW 20th Ave (63-20)	314, 319, 337, 354, 355							
Add signalized intersection, turn lanes and sidewalks at SW 20th Ave and SW 61st (63-41)	309, 314, 319, 337, 355							
Add 2 lane road between Tioga and SR 26 - SW 8th Ave Extension (63-96)	314, 317 State CIGP, 337							
Add 6 ft wide multi-use path along SW 170th St from SW 128th Pl to SW 147th Ave 9177909)	FDOT 433357-2							
Add 8ft wide multi-use path on east side of Tower Rd from SW 24th Ave to SW 8th Ave (9177901)	341							
Add turn lanes, bicycle lanes, sidewalk & drainage of NW 23rd Ave from NW 58th Blvd to NW 83rd St (63-03) & (9177913)	336, Unfunded							1,621,806
1 - Widen & Surface SW 170th St/ CR 241 from Levy County Line to US 24/41 (9177912)	341, 341 - Grant	500,000	3,916,910					
2 - Conventional paving for NW 16th Ave from NW 13th St to NE 2nd St. (9177902)	341, 350							
3 - FDR NW 32nd Ave from NW 186th St to NW 143rd St (9187901)	341							
4 - FDR SE/NE CR 219A from SE US Hwy 301 to NE SR 26 (9187902)	341	3,018,379	730,000					
Intersection Modification - SR26 @ NW 122nd St (9187905)	336							
SE 20th Ave Sidewalk fr SW 43rd St to SW 34th St (9187907)								
Intersection Improv NW 53rd Ave @ Animal Services Dr (9187908)								
NW 16th Ave Slope Stabilization (9187909)								
5 - FDR SW 170th St from SW SR 45 to W Newberry Rd (9197904)	341/350		-	2,752,658	3,153,773	2,443,569		
6 - Conventional paving for W University Av from SW 75th St to the East End (9197905)	350							
7 - Conventional paving for Tower Rd from SW 8th Ave to W Newberry Rd (9197906)	341							
8A - NW/NE 53rd Ave FDR from US 441 to SR 24 (9197907)	341, 350	255,108	1,735,490	1,496,699				
8B - NW/NE 53rd Ave Animal Services Driveway	Grant		767,627					
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	5,086,477
10 - FDR SW 34th St/SW 63rd Ave from SW 13th St to S of Farm Bureau (Rocky Point)							-	2,300,000
11 - Mill & Resurface 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

CIP	Fund	2020	2021	2022	2023	2024	2025	Unfunded
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
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

CIP	Fund	2020	2021	2022	2023	2024	2025	Unfunded
61 - SW 24th Ave from SW 75th St to SW 122nd St								1,800,000
62 - CR1475 from US301 to County Line								3,250,000
Projects Total		3,777,527	7,154,069	4,253,401	3,543,940	4,316,585	4,567,673	86,017,969
Excess Revenue over Budgeted Projects		532,980	532,980	532,978	526,647	520,227	513,717	(86,017,969)
Transportation - Programs								
Revenue								
General Fund Transfer	341	500,000	250,000	394,447	1,156,330	443,670	250,000	
From Fund 350	350	416,478	349,423	433,726	442,401	451,249	460,274	
From Fund 341 (Constitutional, Voted and State Gas Tax)								
Total Revenue		916,478	599,423	828,173	1,598,731	894,919	710,274	
Projects								
Program - Signals	341	150,000	150,000	94,447	150,000	150,000	150,000	
1 - NW 16th Ave @ NW 2nd St								
2 - NW 16th Ave @ NW 16th Terr								
3 - NW 16th Ave @ NW 22nd St								
Program - Chip Seal		250,000	-	-	-	-	-	
Chip Seal CR 2082 from SE Hawthorne Rd to CR 234 (9177904)	341							
Chip Seal NW 62nd Ave from CR235 to US 27/441 (9177906)	341							
Chip Seal NW 94th Ave/NW 266 St from US27/41 to NW 86th Ave (9177905)	341							
Chip Seal SW 202nd St from SR26 to SW 46th Ave (9177907)	341							
Chip Seal SW 226th St from SR26 to SW 15 Ave (9177908)	341							
1 - Chip Seal NW 166th Ave/NW 57th St from NW 156 to SR 121	341							
2 - Chip Seal SE 177th Ave from US 301 to SE 243rd St	341							
3 - Chip Seal Old Bellamy Rd from W Terminus to CR 235A	341							
4 - Chip Seal SW 190th St/SW 194th St from US 41 to SW 46th Ave	341							
5 - Chip Seal NW 142nd Ave from SR 121 to CR 231	341							
6 - Chip Seal NW 218th Ave from SR 235 to NE 6th St	341							
7 - Chip Seal NE 120th Ave from US 301 to CR 1471	341							
8 - Chip Seal NW 218th Ave from Old Prov Rd to CR 241	341							
9 - Chip Seal NE 77th Ln from US 301 to CR 1469	341							
10 - Chip Seal NW 266th St from NW 174th Ave to NW 182nd Ave	341							
11 - Chip Seal NW 161st St from NW 94th Ave to NW 110th Ave	341							
12 - Chip Seal NW 29th Ter/NW 222nd Ave from W Terminus to SR 235	341							
13 - Chip Seal NW 86th Ave/NW 282nd St from NW 78th Ave to NW 266th St	341							
14 - Chip Seal NW 177th Ave from MP 0.516 to CR 231	341							
15 - Chip Seal SW 186th St from SW 46th Ave to SR 26	341							
16 - Chip Seal SW 30th Ave from SR 45 to SW 202nd St	341							
Program - Bike/Ped	350	416,478	349,423	433,726	442,401	451,249	460,274	
Program - Bridge Preservation	341	100,000	100,000	300,000	1,006,330	293,670	100,000	
Bridge 260027 - CR 325 over Cross Creek - clean and seal bridge joints, beams and bearings, piles and caps	341							
Bridge 260086 - CR 241 over Santa Fe - Repair deck joints, concrete and steel	341							
Bridge 260017 - Replace bridge	341							
Projects Total		916,478	599,423	828,173	1,598,731	894,919	710,274	-
Excess Revenue over Budgeted Projects		-						

Facility Preservation	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Revenue								
General Fund Transfer		3,825,419	3,601,000	3,177,000	2,145,500	1,748,150	1,915,000	
Available from Reserves								
Total Revenue		3,825,419	3,601,000	3,177,000	2,145,500	1,748,150	1,915,000	
Projects								
Growth Management Bldg Renovation (Board motion 2/20/18) (8191902)		(300,000)						
Public Works Fleet Roof (8191901 / 8181922)								
ADA Survey Results Improvements (8201907-FY21)			130,000					
Renovate newly acquired BFS Bldg		250,000						
Jail Security/Cameras (8191906)	529	196,919						
Work Release Roof Replacement	519	75,000						
Fire Rescue HQ Lobby Renovation		-						
Civil Courthouse Roof Replacement	712	800,000						
Civil Courthouse HVAC Chiller Replacement (2)	712	499,000						
Public Works Administration Building Roof	529	400,000						
Health Department Building Roof Replacement	519	619,500						
Fire Station Kitchen Renovations (8181920)		-						
HVAC Valves Replacements (continuation)	519	70,000						
PW Fleet Exterior Repairs & Painting		-						
State Attorney's Building - Flooring, Bldg Upgrades	712	150,000						
Jail Plumbing & Grinder Pumps (8181903)	529	135,000						
Jail Showers (Apply surface coating or stainless steel)		280,000	78,000					
Jail Glass Project (8181912)		135,000	60,000					
Fire Station Roof Repairs (8181918)		-						
ADA Building Upgrades (8211901)		75,000	150,000					
Jail Conveyors	529	90,000						
Jail Fixtures Project (8181913)	529	90,000						
Jail Laundry Room	529	50,000						
Jail Flooring (8191908)	529	90,000	80,000					
Fire Station Floors	529	-						
Fire Station Painting	529	-						
Sheriff Boiler/Chiller/Duct Cleaning	529	120,000						
Administration Building - Roof Replacement Sections C and D - \$200,000	519							
Comb. Comm. Center Boiler/Chiller			400,000					
Fire Station Roof Replacement at 23, 41, and 60 moved to 011 - \$115,000								
Fire Station Kitchen Replacement at 23, 60, and 80 moved to 011 - \$300,000								
Jail Dryers - \$25,000								
Fire Rescue Card Readers moved to 011 - \$80,000								
Comb. Comm. Center Key Card Software - \$15,000								
Jail Door Replacement - \$300,000								
Jail Shower Tile Coating moved out 1 year and increased - \$881,500				1,118,500				
Sheriff HVAC Rezone/Air Handlers/ Ducts & LED - \$1,000,000								
Jail Plumbing	529		125,000	118,500				
Sheriff's Dive Team Storage	529		-					
EOC Command Room			35,000					
Jail HVAC	529		50,000					
Public Works Chiller	529		150,000					
Jail Recreation Yards	529		50,000					
Jail Kitchen	529		50,000					
Sheriff's HQ and Fleet - Paint & Repair	529		225,000					
Sheriff's HQ Retaining Wall	529		200,000					
Sheriff's HQ/Fleet/CCC Security Cameras	529		80,000					
Combined Communication Center								
Exterior Paint			90,000					
Animal Services - Needed Renovations	519		300,000					
Jail Roof	529			1,000,000				
Jail Phase II Windows	529			250,000				
Fire Station Roofs 80, 81	529			70,000				
Fire Station Multi-Beam Sensors	529			100,000				

Facility Preservation	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Fire Station 80 Garage Door Replacement	529			25,000				
Administration Building Replacement of (2) HVAC Air Handlers in North Basement and E911 Center	519							141,000
Replace County's Computerized Maintenance Management Work Order System (CMMS)	519			90,000				
Facilities Main Office- Replace Shingle with Metal Roofing	519		35,000					
Admin Bldg. Carrier Chiller Replacement	519							390,000
Record Retention Boiler Replacement				55,000				
Administration Building - Remove Shutters and Replace with Lutron Power Shades and Sun Screens								80,000
Community Support Services/Health Department - Chiller/Boiler Replacement			650,000					
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 - Design and Roof Replacement					755,000			
Criminal Courthouse Chiller/Boiler Replacement			400,000					
Community Support Services/Health Department - Phase II Replace Fire Sprinkler Fittings, piping and heads					190,000			
Criminal Courthouse HVAC Modification Phase II 5 Courtrooms					816,500			
State Attorney's Building - Plumbing Improvements					184,000			
Animal Services - Improvements to HVAC System					200,000			
Administration Building - Electrical Assessment and Upgrades								300,000
Administration Building Plumbing Replacement								450,000
Community Support Services/Health Department - Main Entrance Design and Replacement of Concrete Apron Replacement			100,000					
Criminal Courthouse- Replacement of Energy Plant Chillers, Boilers, Pumps and Drives - Combined with project in FY21 - Chiller/Boiler Replacement								
Administration Building Male & Female Public Restrooms Upgrades- 1st & 2nd Floors								225,000
Civil Courthouse Stairwells Refurbishment						90,000		
Civil Courthouse- Clerk of Courts (3) Restroom Upgrades						85,000		
Civil Courthouse- Courtroom Inmate Security Suites Improvements						75,000		
Civil Courthouse- Public Restroom Upgrades 1st, 2nd, 3rd and 4th Floors						450,000		
Civil Courthouse- Reseal Building Envelope and Exterior Painting						225,000		
Civil Courthouse- Replace X-Ray Machines						50,000		
Community Support Services/Health Department - Install Security Fencing						78,750		
Community Support Services/Health Department - Restroom Upgrade & Improvement (Replacement of fixtures, counter tops, partitions)						100,000		
Criminal Courthouse - Public Restrooms Upgrades and Improvements			-	350,000				
Criminal Courthouse- Tile Floors Repaired						30,000		
Criminal Courthouse - Carpet Replacement in (11) Courtrooms						275,000		

Facility Preservation	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Archer Collection Center - Replace Collection Site Office						22,000		
Meta- Roof Replacement			75,000					
Administration Building UPS Battery Replacement								12,000
SWAG Health Clinic - Plumbing Improvements						20,000		
Farmers Market -Restroom Upgrades						12,000		
Agriculture and Extension Building - Major Roof Repairs						50,000		
Old Public Defenders Building - Repair and or Replace Rotten Window Sills						175,000		
Old Public Defenders Building - Interior Improvement						8,000		
Old Public Defenders Building - In - Door Air Quality						2,400		
Work Release - Interior and Exterior Painting								18,000
Animal Services - Exterior Repairs and Painting								75,000
Facilities Main Office and Clerk of Courts - Parking Lot Expansion and Security Improvements								125,000
Records Retention Building - Boiler			60,000					
SWAG Resource Center - Roofing			28,000					
Animal Services - Boiler Repipe								10,000
Animal Services - Replace 2 large Water Heaters								18,000
Civil Courthouse- Replace Doors and Hardware							100,000	
Animal Services - Replace Wooden doors and Jambs, Install Metal Panels in Lower Section of Screened - In Walkways							95,000	
Transfer Station - (Scale House)Air Conditioning Unit							5,500	
Old Public Defenders Building - Exterior Improvement							40,000	
Administration Building - Replace hardware for main entrance doors and employee entrances.							115,000	
Administration Building - Upgrade Staff restrooms on 1st (4), 2nd (4), 3rd (2) and (4) on 4th floors							280,000	
Tag Agency 34th Street - (2) Public Restrooms Upgrades							40,000	
Criminal Courthouse - Upgrade (4) Security Gates							15,000	
Old Public Defenders Building - Parking Lot							35,500	
Work Release - Parking Lot							3,000	
Records Retention Building - Interior Improvements							65,000	
Freedom Center Building - Major Repairs and or Replacement of HVAC System							50,000	
Tag Agency 34th Street - Carpet Replacement							40,000	
Josiah T. Walls- Design the Replacement of (2) Chillers							30,000	
Josiah T. Walls HVAC - Test and Balance AC Units							15,000	
Old Public Defenders Building - Exterior Window Cleaning							20,000	
Administration Building - Improve Janitorial Closet							5,000	
Criminal Courthouse Replacement of Interior wall covering in 10 Courtrooms							175,000	
Josiah T. Walls - Underground Well							15,000	
Records Retention Building - Parking Lot Work							3,000	
Records Retention Building - Parking Lot Work							25,000	
SWAG Resource Center - Grounds and Exterior Painting							8,000	

Facility Preservation	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Farmers Market - Property Improvements Upgrades							166,000	
Criminal Courthouse Exterior Wet Sealing of windows and sealing of building exterior.							105,000	
Civil Courthouse- Carpet and VCT Replacement on 4th Floor offices, lobbies, conference room and breakrooms							275,000	
Community Support Services/Health Department - Restroom Upgrade & Improvement (Replacement of fixtures, counter tops, partitions)							50,000	
State Attorney, Annex Building, Wilson - Install Janitorial Closets							45,000	
Administration Building - Stairwells Carpet							25,000	
Community Support Services Building- Exterior Signage Upgrades							15,000	
Freedom Center - Resealing and caulking of Building Envelope (joints, windows and doors)							15,000	
Josiah T. Walls Building - Sealing and painting of SOE Warehouse Floor							20,000	
Tag Agency 34th Street Building - Exterior Painting							19,000	
Transfer Station- Security Enhancement								1,800
Work Release - Interior Improvement, door replacement								25,000
Administration Building - Shutter Replacement								80,000
State Attorney's Building - Restroom Upgrades								250,000
Community Support Services/Health Department - Interior Painting								140,000
Community Support Services/Health Department - Renovate Mr. Thomas Coward Auditorium-								150,000
Community Support Services Building- Carpet Replacement								7,000
Community Support Services/Health Department - Upgrade Security Gate								15,000
Josiah T. Walls Grounds - Parking Lot Improvements								30,000
Josiah T. Walls Grounds - Exterior Building Maintenance								2,000
New Public Defender's Building - Interior Improvements								20,000
SWAG Health Clinic Grounds - Landscape								9,000
Tag Agency 34th Street - Repair, Reseal and Restripe Parking Lot								15,000
Tag Agency 34th Street Building - Landscaping								25,000
Improvement								35,000
Work Release - Interior Lighting Upgrades								28,000
Administration Building Rm 209 Seating Cushion Replacement								95,000
Admin Bldg. Rm 209 Carpet Replacement								20,000
Criminal Courthouse Seating Repairs - 10 Courtrooms								125,000
Josiah T. Walls Building - Carpet Replacement SOE area on 1st Floor								30,000
Criminal Courthouse - Major Repairs to Counter tops and floors in Staff and Public Restrooms.								180,000
Administration Building Repainting of Hallways and Lobbies on 1st, 2nd, 3rd and 4th Floors.								30,000
Projects Total		3,833,499	3,609,084	3,185,088	2,153,592	1,756,246	1,923,100	3,156,800
Excess Revenue over Budgeted Projects		(8,080)	(8,084)	(8,088)	(8,092)	(8,096)	(8,100)	

Wild Spaces Public Places	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Revenue								
Beginning Fund Balance Fund 021		5,432,943	7,518,268					
Total Revenue		5,432,943	7,518,268	-	-	-	-	
Projects								
6194104 - Jonesville Park		802,838	515,838					
6194109 - Veterans Memorial Park		1,100,000	1,080,000					
6194108 - Squirrel Ridge Park		539,849	539,849					
6194107 - Santa Fe Lake Park		258,775	195,000					
6194105 - Lake Alto Park		262,185	131,185					
6194103 - Chestnut Park		770,300	770,300					
6174101 - WSPP - Kanapaha Botanical Gardens Park Sidewalks		-	-					
6174102 - WSPP - Cuscowilla/Camp McConnell Park		-	121,500					
6174104 - WSPP - Montechocha Park		342,654	342,654					
6174114 - WSPP - Grove Park		-	-					
6174115 - WSPP - Copeland Park		-	-					
6174124 - WSPP - SWAG Park		-	-					
6174136 - WSPP - Newberry/High Springs Rail Trail		-	-					
Earl P Powers		423,500	423,500					
Cellon Oak		180,300	58,800					
Poe Springs		752,542	619,642					
6194110 - Parks Master Plan			20,000					
Cuscowilla/Camp McConnell Restoration			2,700,000					
Projects Total		5,432,943	7,518,268	-	-	-	-	
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	

Debt Service

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 ending September 30, 2018 was \$65,535 and for the fiscal year through September 30, 2019 was \$218,906, and \$153,731 for the fiscal year ending September 30, 2020.

Fund Number	Long Term Debt Description	Outstanding Principal as of 10/1/19	Outstanding Principal as of 10/1/20	Outstanding Principal as of 10/1/21
◆ 280	1-5 Cent Local Option Gas Tax Bonds Series 2018 Pledge-1-5 Cent Local Option Gas Tax	9,240,000	11,715,000	10,185,000
◆ 283	1-5 Cent Local Option Gas Tax Bonds Series 2011 Pledge-1-5 Cent Local Option Gas Tax	-	-	-
◆ 285	Public Improvement Revenue Bonds Series 2015 A Capital Pledge-\$20 Citation Surcharge per F.S. 318.18	2,747,000	2,380,000	2,005,000
◆ 286	Public Improvement Revenue Bonds Series 2015 B Refunding Pledge-Local Government 1/2 Cent Sales Tax	11,118,000	9,834,000	8,523,000
◆ 287	Public Improvement Refunding Bonds Series 2016 Refunding Pledge-Local Government 1/2 Cent Sales Tax	16,160,000	12,920,000	9,615,000
◆ 288	Gas Tax Refunding Bonds Series 2016 Refunding Pledge-Constitutional 2 Cents, County 1 Cent, and Voted 9th Cent Gas Taxes	4,233,000	2,129,000	-
◆ 289	Public Improvement Revenue Note Series 2017 Pledge-Local Government 1/2 Cent Sales Tax	1,720,000	1,510,000	1,295,000
◆ 290	Capital Improvement Refunding Bonds Series 2017 Pledge-Non Ad Valorem General Fund	2,581,000	1,956,000	1,317,000
◆ 292	Public Improvement Revenue Bonds Series 2020B Pledge-Non Ad Valorem - Tax Collector Fees	-	4,400,000	4,400,000
◆ 293	Public Improvement Revenue Bonds Series 2014 Pledge-Local Government 1/2 Cent Sales Tax	6,184,000	5,206,000	4,207,000
◆ 294	Public Improvement Revenue Note Series 2020C Pledge-Non Ad Valorem General Fund & Tourist Development Tax	-	12,500,000	12,500,000
◆ 295	Public Improvement Revenue Note Series 2020A Pledge-Non Ad Valorem General Fund & Rent Revenue	-	3,750,000	3,420,000
		\$ 53,983,000	\$ 68,300,000	\$ 57,467,000

Debt Requirements for Alachua County

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Debt Service Budget			
Principal Payments	\$ 9,969,787	\$ 10,293,000	\$ 11,503,000
Interest	\$ 1,188,322	\$ 1,184,554	\$ 1,231,610
Total County Debt Service	\$ 11,158,109	\$ 11,477,554	\$ 12,734,610
Operating Transfers Out	\$ 11,776,389	\$ 10,619,491	\$ 8,062,879
Other Fiscal Charges	\$ -	\$ 9,000	\$ 10,000
Tax Collector Fees	\$ -	\$ -	\$ -
Total Debt Service Funds	\$ 22,934,498	\$ 22,106,045	\$ 20,807,489
Total County Debt Issued **	\$ -	\$ -	\$ -
Total County Debt Outstanding	\$ 57,356,000	\$ 53,983,000	\$ 64,340,000
County Debt Outstanding By Type:			
Public Improvements	\$ 47,071,000	\$ 40,510,000	\$ 54,456,000
General Obligation	\$ -	\$ -	\$ -
Road Improvements	\$ 10,285,000	\$ 13,473,000	\$ 9,884,000
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>
FY21	999,000	98,366	1,097,366
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
Thereafter *	0	0	0
	<u>5,206,000</u>	<u>276,509</u>	<u>5,482,509</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>
FY21	375,000	49,332	424,332
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
Thereafter *	419,000	4,714	423,714
	<u>2,380,000</u>	<u>164,139</u>	<u>2,544,139</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>
FY21	1,311,000	206,517	1,517,517
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
Thereafter *	2,972,000	67,230	3,039,230
	<u>9,834,000</u>	<u>794,366</u>	<u>10,628,366</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>
FY21	3,305,000	226,477	3,531,477
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
Thereafter *	4,010,000	204,317	4,214,317
	<u>12,920,000</u>	<u>899,878</u>	<u>13,819,878</u>

* The final maturity of the bonds is November 1, 2029.

Gas Tax Revenue Refunding Bonds, Series 2016

In 2016, Alachua County issued the Gas Tax Revenue Refunding Bonds, Series 2016 in the amount of \$10,385,000 to refinance the 2006 and 2008 Series Gas Tax Revenue Capital Bonds to take advantage of low interest rates. The bonds were dated and delivered July 5, 2016. The bonds bear an average interest rate of 1.33% 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>
FY21	2,129,000	21,234	2,150,234
FY22	0	0	0
FY23	0	0	0
FY24	0	0	0
Thereafter *	0	0	0
	<u>2,129,000</u>	<u>21,234</u>	<u>2,150,234</u>

* The final maturity of the bonds is August 1, 2021.

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>
FY21	215,000	39,922	254,922
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
Thereafter *	372,000	10,234	382,234
	<u>1,510,000</u>	<u>148,810</u>	<u>1,658,810</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>
FY21	639,000	40,655	679,655
FY22	652,000	27,374	679,374
FY23	665,000	13,822	678,822
FY24	0	0	0
FY25	0	0	0
Thereafter *	0	0	0
	1,956,000	81,851	2,037,851

* 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>
FY21	1,530,000	349,107	1,879,107
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
Thereafter *	3,595,000	161,516	3,756,516
	11,715,000	1,437,254	13,152,254

* 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>
FY21	330,000	48,013	378,013
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
Thereafter *	1,950,000	81,420	2,031,420
	<u>3,750,000</u>	<u>288,133</u>	<u>4,038,133</u>

* 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>
FY21	0	57,559	57,559
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
Thereafter *	2,515,000	107,301	2,622,301
	<u>4,400,000</u>	<u>373,611</u>	<u>4,773,611</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>
FY21	1,310,000	154,566	1,464,566
FY22	1,330,000	181,250	1,511,250
FY23	1,350,000	162,255	1,512,255
FY24	1,370,000	142,970	1,512,970
FY25	1,385,000	123,395	1,508,395
Thereafter *	5,755,000	313,708	6,068,708
	12,500,000	1,078,144	13,578,144

* The final maturity of the bonds is August 1, 2030.



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 Human Resources within the department of Administrative 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.

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, 2018 to September 30, 2019, is identified as fiscal year 2019 (also FY 2019 or FY19).

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 19 ADOPTED BUDGET refers to the budget period beginning October 1, 2018 and ending September 30, 2019.

FY 20 ADOPTED BUDGET refers to the budget period beginning October 1, 2019 and ending September 30, 2020.

FY 21 ADOPTED BUDGET refers to the budget period beginning October 1, 2020 and ending September 30, 2021.

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 (principle 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.

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

AA	Affirmative Action	CIE	Capital Improvement Element [of the Comprehensive Plan]
ACF	Alachua County Forever	CIED	Center for Innovation and Economic Development
ACFR	Alachua County Fire Rescue	CIP	Capital Improvement Plan
ACLD	Alachua County Library District	CCIP	Comprehensive Capital Improvements Program
ACPA	Alachua County Property Appraiser	CJMHS	Criminal Justice, Mental Health and Substance Abuse Grant
ACSO	Alachua County Sheriff's Office	CM	County Manager
ACTFOR	Alachua County Task Force on Recreation	COOP	Continuity of Operations
ACVCB	Alachua County Visitors and Convention Bureau	CP	Capital Projects
ADA	Americans with Disabilities Act	CPG	Community Planning Group
AFDC	Aid to Families with Dependent Children	CPI	Consumer Prices Index
ALS	Advanced Life Support	CS	Community Services
ASE	Automotive Service Excellence [certification]	CVPC	Countywide Visioning & Planning Committee
BLS	Basic Life Support	DC	Drug Court
BCC or BOCC	Board of County Commissioners	DCA	Department of Community Affairs
CAFR	Comprehensive Annual Financial Report	DOR	[Florida] Department of Revenue
CAPP	Community Agency Partnership Program	E-911	Enhanced 911
CAPAB	Community Agency Partnership Program Advisory Board	EAR	Evaluation and Appraisal Report
CBA	Covenant to Budget and Appropriate	EBU	Equivalent Benefit Units
CCC	Combined Communications Center	E-CIP	Energy Conservation Investment Program
CDBG	Community Development Block Grant	EDAC	Economic Development Advisory Committee
CEMP	Comprehensive Emergency Management Plan	EEO	Equal Employment Opportunity
CEO	Council for Economic Outreach	EMS	Emergency Medical Services
CHOICES	Community Health Offering Innovative Care and Educational Services	EO	Equal Opportunity
		EOC	Emergency Operations Center
		EPD	[Alachua County] Environmental Protection Department
		ER	Emergency Room
		ERU	Equivalent Residential Unit
		ESF	Emergency Support Function
		EWIT	Empowering Women in Technology Startups
		FAC	Florida Association of Counties

FBIP	Florida Boating Improvement Program	ICMA	International City/Council Management Association
FDEP	Florida Department of Environmental Protection	iG	Innovation Gainesville
FDLE	Florida Department of Law Enforcement	IFAS	Institute of Food and Agricultural Sciences
FDOT	Florida Department of Transportation	ITS	Information & Telecommunications Services [Department]
FEMA	Federal Emergency Management Agency	JART	Jail Assessment & Recommendations Task Force
FIPS	Federal Information Processing Standard	LDR	Land Development Regulations
FPG	Financial Planning Group	LMS	Local Mitigation Strategy
FRDAP	Florida Recreation Development Assistance Program	LOS	Level of Service
FRS	Fire Rescue Station	MED-ARB	Mediation/Arbitration
FS	Florida Statutes	MSA	Metropolitan Statistical Area
FTE	Full-Time Equivalent [Position]	MSL	Minimum Service Level
FY	Fiscal Year	MSBU	Municipal Services Benefit Unit
GAAP	Generally Accepted Accounting Principles	MSTU	Municipal Services Taxing Unit
GFOA	Government Finance Officers Association	MTPO	Metropolitan Transportation Planning Organization
GIS	Geographic Information Systems	MUTCD	Manual on Uniform Traffic Control Devices
GO	General Obligation [Bonds]	NPDES	National Pollutant Discharge Elimination System
GPD	Gainesville Police Department	NR	Natural Resources
GRU	Gainesville Regional Utilities	OTD	[Office of] Organizational Training & Development
GSOC	Gainesville Sports Organizing Committee	OMB	Office of Management & Budget
GTEC	Technology Enterprise Center of Gainesville/Alachua County	PM	Performance Management
HAVA	Help America Vote Act	PPE	Personal Protective Equipment
HIPAA	Health Insurance Portability & Accountability Act	PSCC	Public Safety Coordinating Committee
HR	Human Resources	PT	Pre-Trial
HUD	Housing & Urban Development [Department]	QTI	Qualified Target Industry
HVAC	Heating, Ventilation & Air Conditioning	RDSTF	Regional Domestic Security Task Force
		RFP	Request for Proposals
		RSVP	Retired Senior Volunteer Program
		RTO	[Adopted Animals] Returned to Owner

SARA	Superfund Amendments & Reauthorization Act
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
SMRHSE	[Kanapaha] Summerhouse
SOE	Supervisor of Elections
SOH	Save Our Homes
TEFRA	Tax Equity Fiscal Responsibility
TD	Tourism Development
TDC	Tourist Development Council
TIP	Transportation Improvement Program
TRIM	Truth-In-Millage
UF	University of Florida
UPS	Uninterruptible Power Supply
USDOJ	United States Department of Justice
USEPA	United States Environmental Protection Administration
VA	Veterans Affairs [Department of]
VCB	Visitors & Convention Bureau
VOCA	Victims of Crime Advocacy
WR	Work Release
WQ	Water Quality
YES	Youth Employment Services
YMCA	Young Men's Christian Association

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