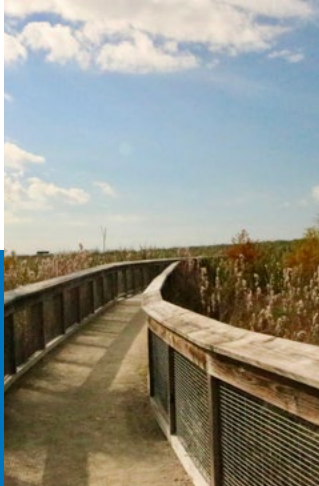
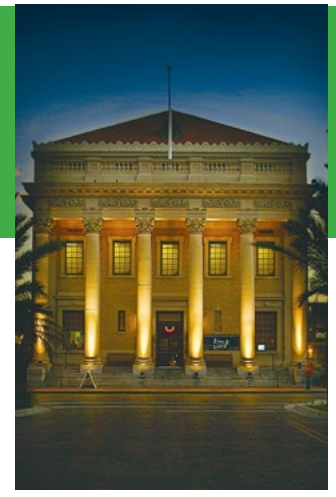




Adopted Budget FY 2019-20



Where Nature and Culture Meet



Alachua County, Florida
12 SE 1st Street
Gainesville, FL 32601
www.AlachuaCounty.us



Table of Contents

INTRODUCTION	7
Board of County Commissioners	9
Principal Officials.....	10
Organizational Chart	11
Credits Page	12
Distinguished Budget Presentation Award.....	13
Get To Know Alachua County.....	14
Budget in Brief.....	25
BUDGET MESSAGE.....	31
Preface to County Manager’s FY 20 Budget Message.....	33
County Manager’s Message	38
EXECUTIVE SUMMARY	51
How to Use the Budget Document.....	53
FY20 Budget Process Calendar	54
Short-Term Initiatives	56
Long-Term Service Objectives.....	58
Process of Adopting the Budget	60
Procedures for Amending the Budget.....	63
Comprehensive Financial Policies	65
Fund Structure and Government Accounting.....	100
PERFORMANCE MANAGEMENT.....	105
Performance Management Overview	107
ICMA Certificate of Excellence.....	111
Framework for Success	112
Strategic Planning – Cascade Chart.....	113
Strategic Guide	114
Department Relationship Chart.....	115
Strategic Plan Build-out.....	116
SUMMARY REPORTS	171
Sources and Uses Summary	173
FY20 Adopted Budget Summary	174
Fund Relationship Chart	175
Fund Balance Overview	176
Revenues/Sources.....	177
Expenditures/Uses	178
Reserves	179
Ending Fund Balance.....	180
Major County Revenues and Fund Balance	181
FY20 Adopted FTE Chart.....	186
Basic Information on Property Taxes.....	188
Computing Property Taxes	189
Millage Rate Comparison Tables.....	190
Property Taxes & Peer County Comparison.....	191
Fire Protection Assessment and Rate Schedule	192
Solid Waste Assessment	193
Solid Waste Rate Schedule	194

Storm Water Assessment and Rate Schedule.....	195
FUNCTIONAL DEPARTMENT BUDGETS.....	197
Budget and Fiscal Services	199
Includes: Office of Management and Budget, Purchasing, and Risk Management	
Community and Administrative Services	211
Includes: Economic Development, Administrative Services, Equal Opportunity Office, Animal Services, Ag Extension, Tourist Development, Human Resources, and Organizational Development & Training	
Community Support Services.....	235
Includes: Administration, Community Agency Partnerships (CAP), Local Match Partnerships, Medicaid, Medical Examiner, MTPO/MVT, Public Health Unit, Children’s Service Council, CHOICES, CHOICES FLU MIST Trust Fund, Crisis Center, Community Stabilization Program/Self Sufficiency, Sugarfoot Preserve & Enhancement District, Foster Grandparents Grant, Social Services, Veteran Services, Victim Services, VOCA Grant, and Housing Rehab and State Initiatives	
Court Services.....	251
Includes: Drug Court, Metamorphosis, CJMSHA Grant, Probation, Work Release, Day Reporting, Aids and Assistance, Jail Population Management Program, Court Services – Inmate Medical, Community Services, Pretrial, and Outpatient & Aftercare Treatment Program	
Environmental Protection	271
Includes: Administrative Support, Water Resources Protection, Natural Resources Protection, Hazardous Materials, Hazardous Waste Collection, and Petroleum Management	
Facilities Management.....	291
Includes: Facility Management, Facilities Rentals, and Facility Preservation	
Fire Rescue.....	299
Includes: Fire Rescue Administration, Emergency Management, Enhanced 911, Rescue Medical Services, and Fire Protection Services	
General Government.....	315
Includes: County Commission, County Attorney, County Manager, and Communications Office, and Countywide Sustainability Program	
Growth Management.....	329
Includes: Planning and Development, Capacity Planning, and Codes Enforcement	
Information Telecommunication Services.....	341
Includes: Information Services; Telecommunication Services, and Technology Investment	
Parks and Conservation Lands	353
Includes: Parks, Conservation Lands, Tree Planting Program, and County Fairgrounds Management	
Public Works	367
Includes: Fleet Management, Santa Fe Hills Water Utility, Development Review, Transportation, and Countywide Sustainability Program	
Solid Waste & Resource Recovery	385
Includes: Waste Alternatives, Collection Centers, Transfer Station, and Waste Management	

Non Departmental	401
Includes: County-Wide Activities, Debt Service, Reserves, Computer Replacement Fund, Vehicle Replacement Fund, Special Expenses and Indirect Costs	
Constitutional Officers	409
Sheriff:	411
Clerk of Courts	414
Property Appraiser	416
Tax Collector	417
Supervisor of Elections	419
Judicial	421
Includes: Court Administration, State Attorney, Public Defender, Guardian Ad Litem, and Regional Conflict Council	
COMPREHENSIVE CAPITAL IMPROVEMENTS PROGRAM.....	425
DEBT SERVICE.....	445
Debt Service Fund Summary	447
Debt Service Three-Year Summary.....	448
Debt Service Issue Summary.....	449
MISCELLANEOUS INFORMATION	453
Glossary of Key Terms.....	454
Acronyms	460
Index.....	463



Introduction



Alachua County Board of County Commissioners



Chair
Charles "Chuck" Chestnut, IV



Vice Chair
Robert "Hutch" Hutchinson



Mike Byerly



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

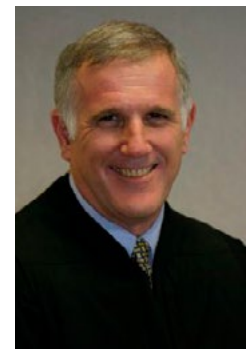
Judicial



William Cervone
State Attorney

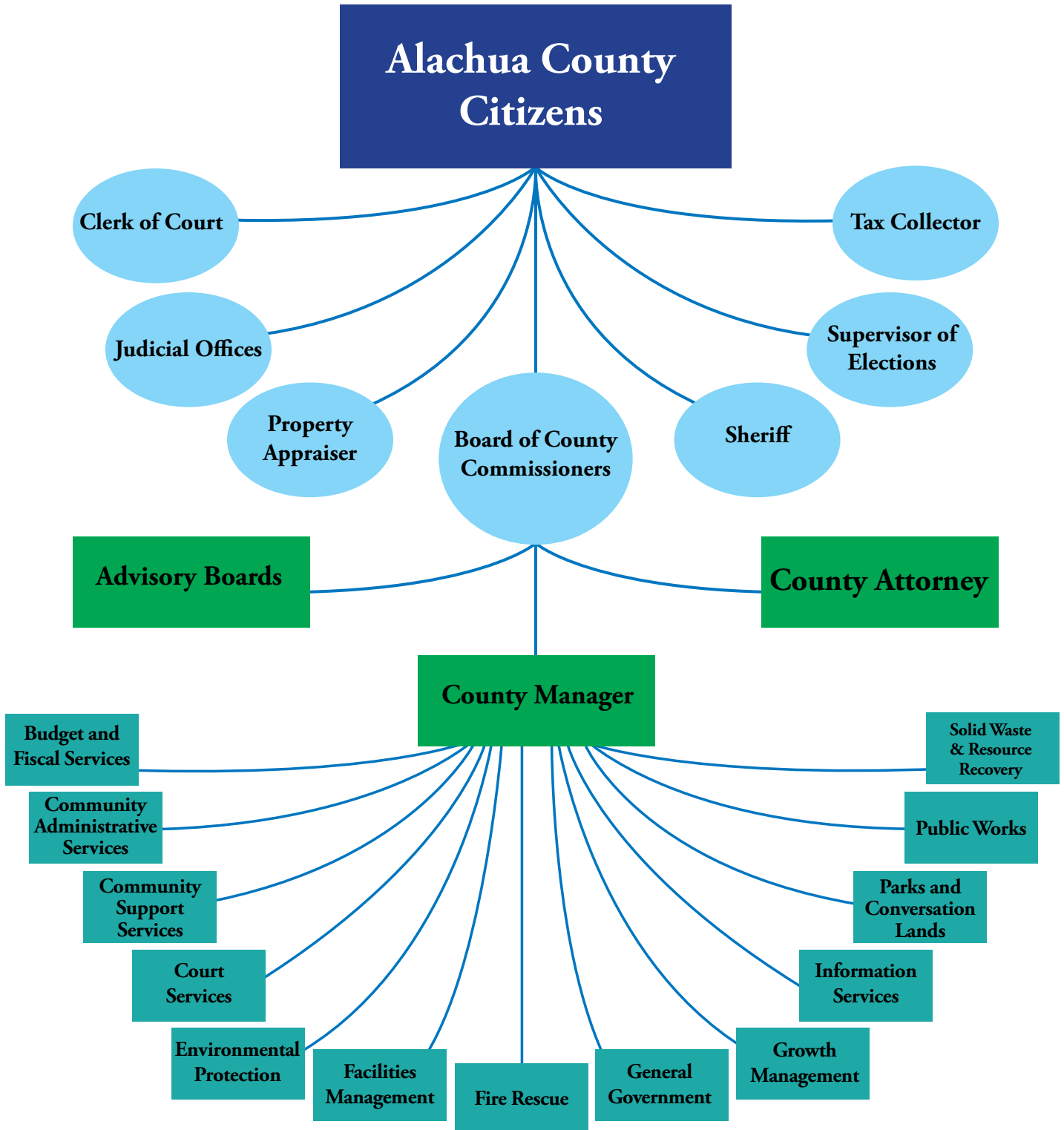


Stacy A. Scott
Public Defender



James P. Nilon
Chief Judge

Organizational Chart



PREPARED BY:

**THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS
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

Edward (EJohn) Brower, MBA, CGFO, CPM
Senior Financial Management Analyst

Leslie Moyer, CGFO
Senior Financial Management Analyst

Maureen Powell
Financial Management Analyst

Stephanie Loven, MPA, CGFO
Financial Management Analyst

CREDITS

Mark Sexton
Communications

Takumi Sullivan
Communications

Erika Aenlle
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, 2018

Christopher P. Morill

Executive Director



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 County 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 with more than 26 flights daily. More than 476,000 passengers travel 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 several in-town locations. Additional information may be found at www.flygainesville.com.

ACCOMMODATIONS:

58 hotels and motels offer 5,437 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.

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 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.
- Professional equestrian shows at Canterbury Equestrian Showplace are 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:

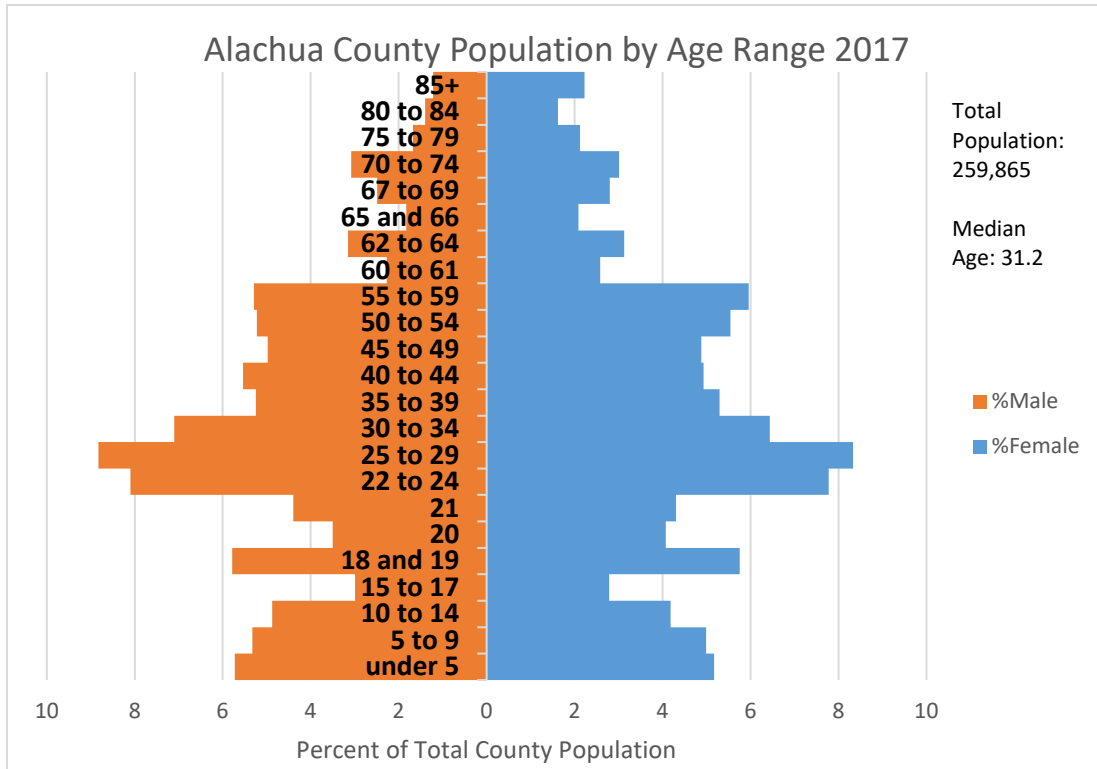
- **JANUARY/FEBRUARY:** Hoggetowne Medieval Faire
- **MARCH:** Gatornationals and Alachua County Youth Fair in Gainesville
- **APRIL:** Spring Arts Festival in Gainesville and University of Florida Orange and Blue Spring Football Game in Gainesville
- **APRIL/MAY:** Pioneer Days in High Springs
- **MAY:** 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.



DEMOGRAPHICS:

According to statistics from the State of Florida Office of Economic and Demographic Research, in 2018, Alachua County's population was 263,291, and it is projected to grow by 46,509 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 20% of the County's population, and children under 17 make up about 18% 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 2010 Census.



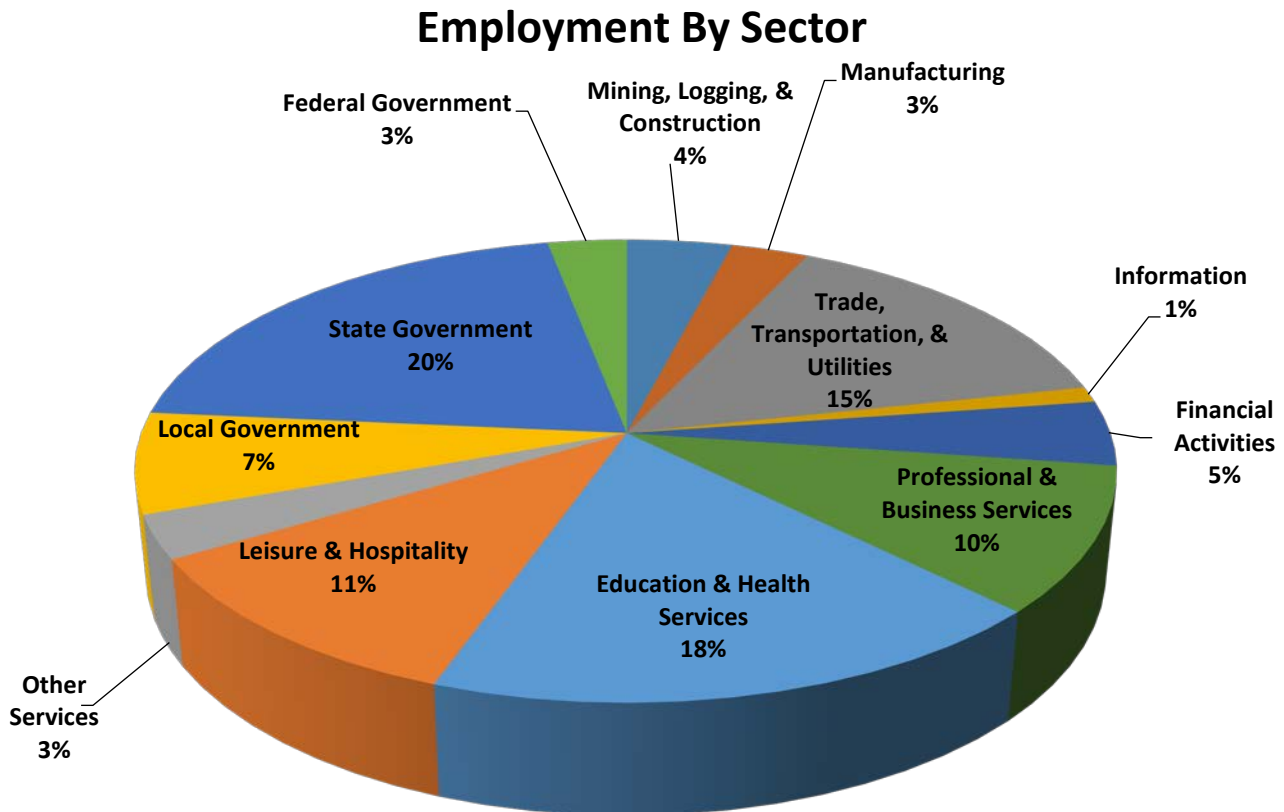
Source: U.S. Census Bureau, American Fact Finder, Sex by Age 2017 American Community Survey Estimates

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, 91.7% of residents age 25 or older have a high school diploma or higher, while 88.4% of the state of Florida and 88.0% 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 2017, more than 40.7% of the population in Alachua County has a bachelor's degree or higher, compared to 29.7% of the population in the state of Florida and 32.0% 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 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 over 30% of the workforce; Education and Health Services accounts for 18%; Trade, Transportation and Utilities accounts for 15%; and Leisure and Hospitality account for 11%.



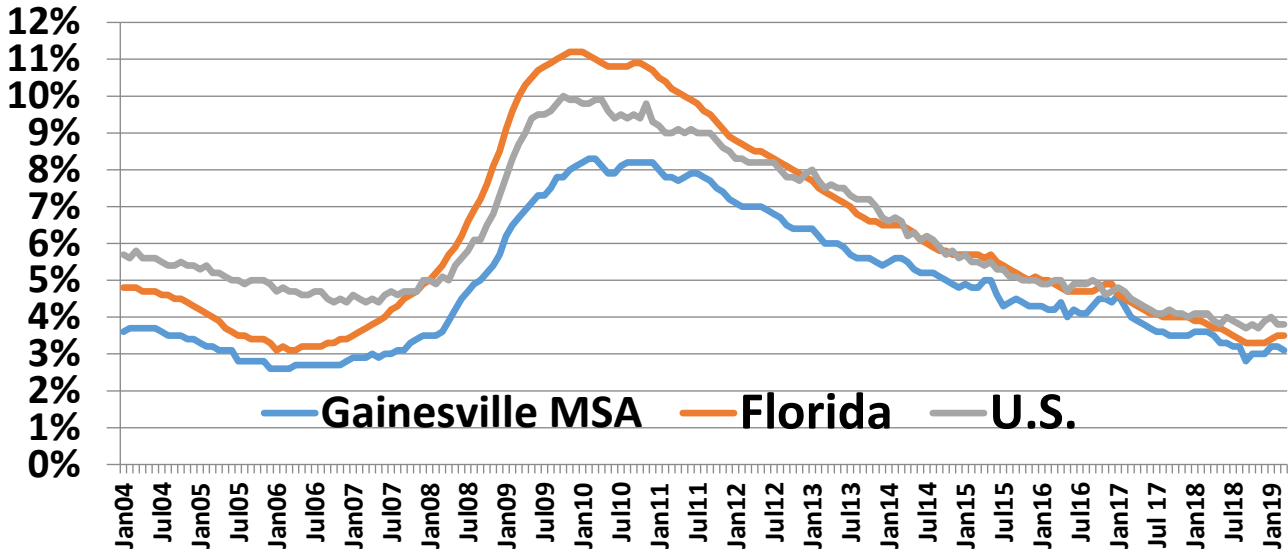
Source: U.S. Department of Labor, Bureau of Labor Statistics. Figures as of March 2019. Gainesville MSA is comprised of Alachua County and Gilchrist County.

After enduring a recession both longer and deeper than that of the national economy, the state of Florida has surpassed the U.S. in both the pace of job creation and in the pace of overall economic growth. The unemployment rate in Florida continues to fall and has substantially declined from its peak, after spending several years above the national rate.

During the Great Recession, unemployment in the Gainesville MSA remained low compared to state and national levels, because of the predominant institutional economic base of the local economy. Gainesville MSA's unemployment stabilized in December 2009, and job growth over the past several years has resulted in declining unemployment rates.

According to the Bureau of Labor Statistics, in March 2019, the seasonally adjusted unemployment in Gainesville MSA was estimated at 3.0%. The County fares better than the State of Florida (3.5%) and the U.S. (3.8%), a pattern consistent with long-term historical results.

Unemployment Rates



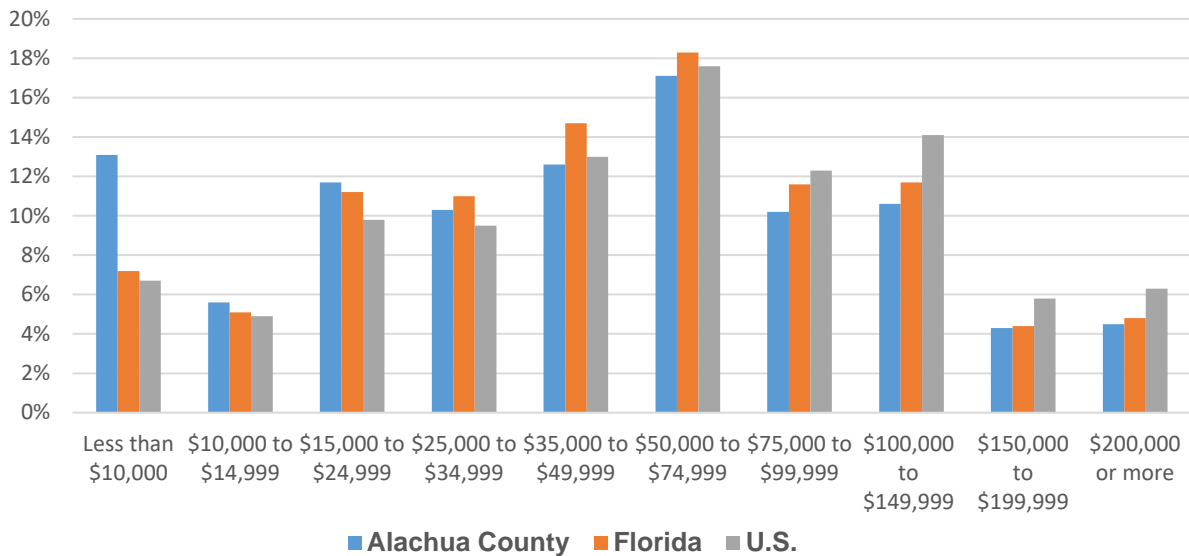
Source: U.S. Department of Labor, Bureau of Labor Statistic, U.S., Florida and Gainesville MSA Unemployment Rates, (Seasonally Adjusted) January 2004–March 2019.

INCOME:

Alachua County per capita personal income was \$42,280 in 2017. Income levels in Alachua County are below average compared to the state and national averages; in 2017, Florida per capita personal income was \$47,684, and the United States per capita personal income was \$51,540. 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).

According to the U.S. Census Bureau, American Community Survey 2017, median household income in the Alachua County was \$45,478 compared to \$50,883 in Florida and \$57,652 nationwide.

Distribution of Household Income

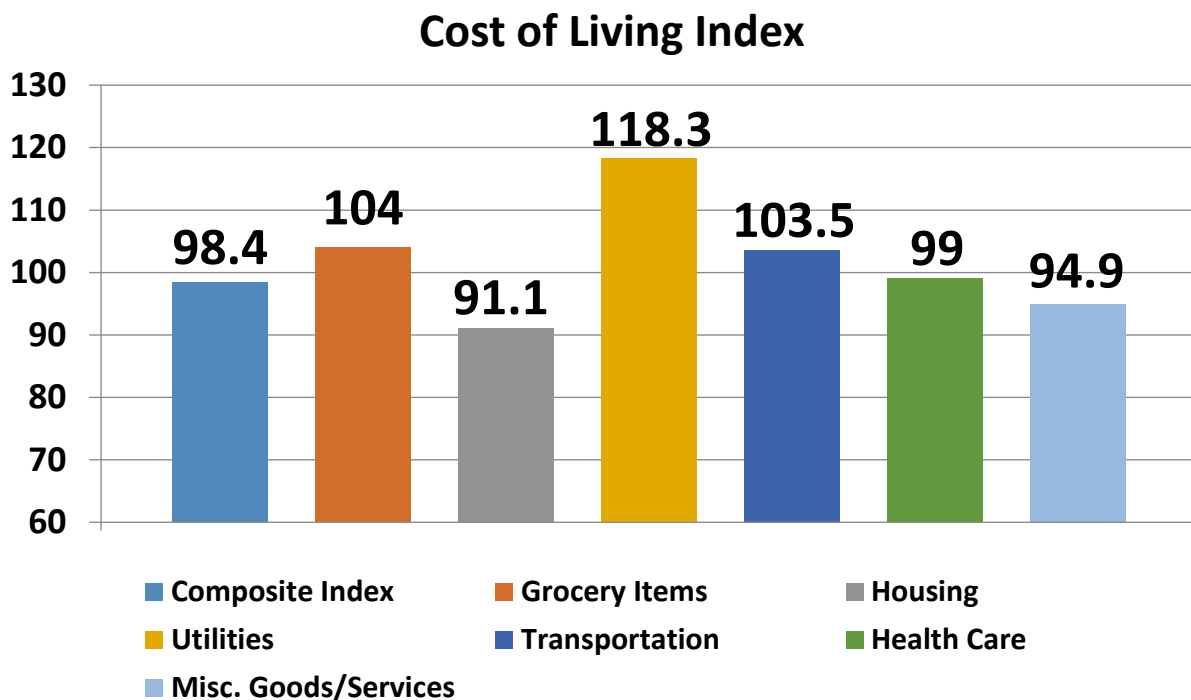


COST OF LIVING

The Council for Community and Economic Research (C2ER) compiles a Cost of Living 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 average for all participating places, both metropolitan and nonmetropolitan, equals 100, and each participant's index is read as a percentage of the average for all places.

According to C2ER, in 2017, the Cost of Living Index for the Gainesville MSA was 98. This is 2% lower than the national average. The six components cost of living measurements for the Gainesville MSA for 2016 were: grocery items: 103.1; housing: 88.9; utilities: 110.6; transportation: 102.4; health care: 101.7; and miscellaneous goods and services: 98.



Source: C2ER Cost of Living Index, 2017 Annual Average Index.

MAJOR TAXPAYERS:**Top Ten Principal Taxpayers**

Top Ten Principal Taxpayers, Alachua County	Overall Taxable Value	% of Total Tax. Value
1. Gainesville Renewable Energy Center LLC *	\$301,247,900	2.2100%
2. Argos Cement LLC	151,760,610	1.1134%
3. Oaks Mall Gainesville, Ltd	137,760,630	1.0106%
4. Wal-Mart Stores East LP	98,911,970	0.7256%
5. HCA Health Services of Fla Inc.	82,134,250	0.6026%
6. Duke Energy Florida Inc.	77,893,413	0.5714%
7. AT&T Mobility LLC	67,961,543	0.4986%
8. Robert E Stanley Trustee	66,068,500	0.4847%
9. Bellsouth Telecommunications Inc.	63,788,606	0.4680%
10. North Florida Regional Medical Center Inc.	59,142,690	0.4339%

Source: Alachua County Property Appraiser: Real, Tangible Personal Property and Centrally Assessed, 2017 1st Certification Tax Roll.

* Gainesville Renewable Energy Center LLC (GREC) was purchased by the City of Gainesville in 2017. As a consequence, GREC became tax exempt and will not be included in this list when it is updated using the 2018 Certified Tax Roll.

MAJOR EMPLOYERS:**Top Ten Employers Countywide**

Employer	Industry	Number of Employees
1. University of Florida	Education	27,870
2. UF Health	Healthcare	12,000
3. Alachua County School Board	Education	4,200
4. Veterans Affairs Medical Center	Healthcare	3,500
5. City of Gainesville	Government	2,270
6. Publix Supermarkets	Retail	2,160
7. North Florida Regional Medical Center	Healthcare	2,100
8. Gator Dining Services	Food Services	1,200
9. Nationwide Insurance Company	Insurance	950
10. Wal-Mart Stores	Retail	910

Source: Gainesville Area Chamber of Commerce Data Center

ECONOMIC DEVELOPMENT IN THE REGION:

Economic development is about promoting and creating opportunities that will provide people with a greater access to wealth. This is achieved by encouraging a diversified and stronger economy that is 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 52,000 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 #8 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 "Cornerstone of Alachua County's Economy and Land Base: The Economic Impact of Agriculture and Natural", 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 FY20 Budget. We encourage all citizens to take an in- depth look at the FY20 Adopted budget, located at <http://www.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 2020 Budget Document for more details.

Protecting the Community

Sheriff/Law Enforcement

\$93.6m– 19.9% of FY20 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

\$38.2m– 8.1% of FY20 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

\$21.5m– 4.6% of FY20 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)

\$19.7m– 4.2% of FY20 Budget

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

Court Services

\$12.0m– 2.6% of FY20 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 Office

\$2.5m– 0.5% of FY20 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

\$27.8m– 5.9% of FY20 Budget

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

Parks & Conservation Lands

\$34.8m– 7.43% of FY20 Budget

To acquire and provide for the stewardship of environmentally significant lands and parks to protect, maintain and improve natural resources.

Improving the Community

Public Works

\$27.4m– 5.8% of FY20 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

\$56.0m – 11.9% of FY20 Budget

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

Environmental Protection

\$8.0m– 1.7% of FY20 Budget

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

- Water Resources Protection
- Natural Reserves Protection

Growth Management

\$5.6m– 1.2% of FY20 Budget

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

Solid Waste & Resource Recovery

\$24.9m– 5.3% of FY20 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)

\$150.4m– 31.9% 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** (*\$150.4m– 31.9%*) and **Other Taxes** (*\$37.7m– 8.1%*). 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 (*\$70.0m– 14.8%*), include: waste management, animal services, and emergency medical services. To supplement this group, the County collects on **Permits, Fees, & Special Assessments** (*\$37.9m– 7.8%*). These are fees assessed to items such as permits, impact fees, and special assessments on property.

Intergovernmental Revenue (*\$15.5m– 8.8%*) 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

\$36.1m– 7.4% of FY20 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

\$91.9m– 15.6% of FY20 Revenues

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

Operating Transfers In

\$32.2m– 6.8% of FY20 Revenues

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

Balanced Budget

Revenue

\$471,615,676 in FY20 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 Taxes	\$ 150,385,397	31.9%
Non-Operating Sources	\$91,866,237	15.6%
Charges for Services	\$69,972,622	14.8%
Operating Transfers In	\$32,202,805	6.8%
Intergovernmental Revenue	\$15,451,000	8.8%
Other Taxes	\$37,725,670	8.1%
Permits, Fees & Special Assessments	\$37,880,155	7.8%
Debt Proceeds	\$26,125,657	5.6%
Miscellaneous Revenue	\$8,151,918	1.5%
Transfer from Constitutional	\$1,388,715	0.2%
Judgements, Fines & Forfeitures	\$465,500	0.1%

Expenditures by Department

\$471,615,676 in FY20 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, Bailiff & CCC	\$57,982,119	12.29%
Reserves	\$52,348,723	11.10%
Fire Rescue	\$38,193,839	8.10%
Special Expense & Indirect Costs	\$36,605,965	7.76%
Sheriff—Jail	\$35,652,910	7.56%
Parks & Conservation Lands	\$34,753,106	7.37%
Community & Administrative Services	\$27,769,132	5.89%
Public Works	\$27,380,069	5.81%
Debt Service	\$25,120,151	5.33%
Solid Waste & Resource Recovery	\$24,934,076	5.29%
Community Support Services	\$21,517,998	4.56%
Facilities	\$19,766,949	4.19%
Constitutional (Excluding Sheriff)	\$19,739,742	4.19%
Court Services	\$12,019,665	2.55%
Environmental Protection	\$8,069,407	1.71%
Budget & Fiscal Services	\$6,736,920	1.43%
Information Services	\$5,860,191	1.24%
Growth Management	\$5,561,707	1.18%
Replacement Funds	\$5,186,916	1.10%
General Government	\$3,876,634	0.82%
Judicial	\$2,539,457	0.54%

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 FY20 Budget:

<http://www.alachuacounty.us/Depts/OMB/Pages/OMB.aspx>

Contact Alachua County Departments:

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



Budget Message



Alachua County,
Florida

Preface to the County Manager's FY20 Budget Message

The County Manager prepares her Budget Message as a component of the Tentative Budget that is submitted to the Board of County Commissioners in June. This 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 17.18¢ 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 FY20 Property Taxes Are Divided



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

- The FY20 Adopted General Fund Budget is \$181,561,174, a \$75,769 fund adjustment.
- The FY20 Adopted MSTU Law Enforcement Budget is \$25,726,812, an \$189,802 fund adjustment.
- The FY20 Adopted Gas Tax Fund Budget is \$10,648,401, a \$0 fund adjustment.

The FY20 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 three year period if, at any time, the reserve amount falls below 50% of the policy's requirement. The adopted level is approximately 83% of the full reserve amount. This level will be consistently monitored throughout the fiscal year to determine if the reserves are completely replenished for FY21 or if the three year replenishment period is invoked as a consequence of reallocating reserves that result in a drop below the 50% level.

**FY20 Adopted Budget – Budget Adjustments by Superfund
Public Hearing September 24, 2019**

Resources		Use of Fund	Inter-Fund	Revenue	Net Budget
		Balance	Transfers		Change
001	General Fund	\$111,256	(\$682,444)	\$646,957	\$75,769
009	MSTU - Law	\$37,766	-	\$152,036	\$189,802
011	MSBU - Fire	\$288,205	-	(\$117,277)	\$170,928
149	Gas Tax	\$154,451	(\$109,975)	(\$44,476)	\$0
500	Computer Replacement	-	\$170,000	-	\$170,000
811	Drug and Law Enforcement	-	(\$34,402)	-	(\$34,402)
813	Court Related	-	-	\$105,000	\$105,000
818	Other Special Revenue	-	-	\$1,008,568	\$1,008,568
819	Debt Service	-	-	(\$272,047)	(\$272,047)
821	Solid Waste	(\$14,394)	-	-	(\$14,394)
824	Transportation	-	(\$178,093)	-	(\$178,093)
855	Murphree Law Library	-	\$28,510	-	\$28,510
		\$577,284	(\$806,404)	\$1,478,761	\$1,249,641

Appropriations		Reserves	Inter-Fund	**Expenditures	Net Budget
			Transfers		Change
001	General Fund	\$201,902	(\$518,336)	\$392,203	\$75,769
009	MSTU - Law	\$7,602	-	\$182,200	\$189,802
011	MSBU - Fire	\$190,928	-	(\$20,000)	\$170,928
149	Gas Tax	(\$14,394)	-	\$14,394	\$0
410	Codes Enforcement	(\$98,398)	-	\$98,398	\$0
500	Computer Replacement	-	-	\$170,000	\$170,000
811	Drug and Law Enforcement	-	-	(\$34,402)	(\$34,402)
813	Court Related	-	-	\$105,000	\$105,000
818	Other Special Revenue	-	-	\$1,008,568	\$1,008,568
819	Debt Service	\$16,021	(\$288,068)	-	(\$272,047)
821	Solid Waste	-	-	(\$14,394)	(\$14,394)
824	Transportation	-	-	(\$178,093)	(\$178,093)
855	Murphree Law Library	-	-	\$28,510	\$28,510
		\$303,661	(\$806,404)	\$1,752,384	\$1,249,641

**Explanation of Expenditures listed below

Details on Expenditure Adjustments**Expenditures**

001	General Fund		
	Environmental Specialist (1 FTE)	\$68,240	
	ACSO Rural Deputy with Airboat Enforcement (1 FTE)	\$82,800	
	Dignity Village Closure	\$100,000	
	Planned Parenthood	\$20,000	
	Growth Mgmt Split Fund 410	(\$98,398)	
	DJJ Cost Increase	\$301,562	
	Parks reduction airboat enforcement	(\$20,000)	
	Medical Examiner budget increase	\$50,185	
	EMPA and EMPG grant match increase	\$5,814	
	Tyler/New World Maint & Cloud moved to 500	(\$170,000)	
	Tobacco 21 contract	\$52,000	\$392,203
009	MSTU - Law		
	ACSO Rural Deputy with Airboat Enforcement (1 FTE)	\$182,200	\$182,200
011	MSBU - Fire		
	Remove a one time enhancement to LaCrosse	(\$20,000)	(\$20,000)
149	Gas Tax		
	Additional needed for changed salary splits	\$14,394	\$14,394
410	Codes Enforcement		
	Additional needed for changed salary splits	\$98,398	\$98,398
500	Computer Replacement		
	Tyler/New World Maint & Cloud moved to 500	\$170,000	\$170,000
811	Drug and Law Enforcement		
	META transfer reduction	(\$34,402)	(\$34,402)
813	Court Related		
	Reimbursable grant	\$105,000	\$105,000
818	Other Special Revenue		
	Additional WSPR revenue projected	\$1,008,568	\$1,008,568
821	Solid Waste		
	Reduction due to changed salary splits	(\$14,394)	(\$14,394)
824	Transportation		
	Reduction due to reduced revenue projections	(\$178,093)	(\$178,093)
855	Murphree Law Library		
	Murphree Law Library - net (1 FTE)	\$28,510	\$28,510
			<u>\$1,752,384</u>





FY20 Budget Message



Working *for* You



Where Nature and Culture Meet

June 4, 2019

INTRODUCTION

To the Honorable Alachua County Board of County Commissioners:

One of my most important duties is the presentation of the Tentative Budget and Budget Message for the County Commission's consideration. It is a common refrain these days to hear that government should live within its means. The County does that by producing a balanced budget as mandated by Florida law. Unlike the Federal government, Alachua County cannot run deficits. Our budgeted expenditures will not exceed our revenues.



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.

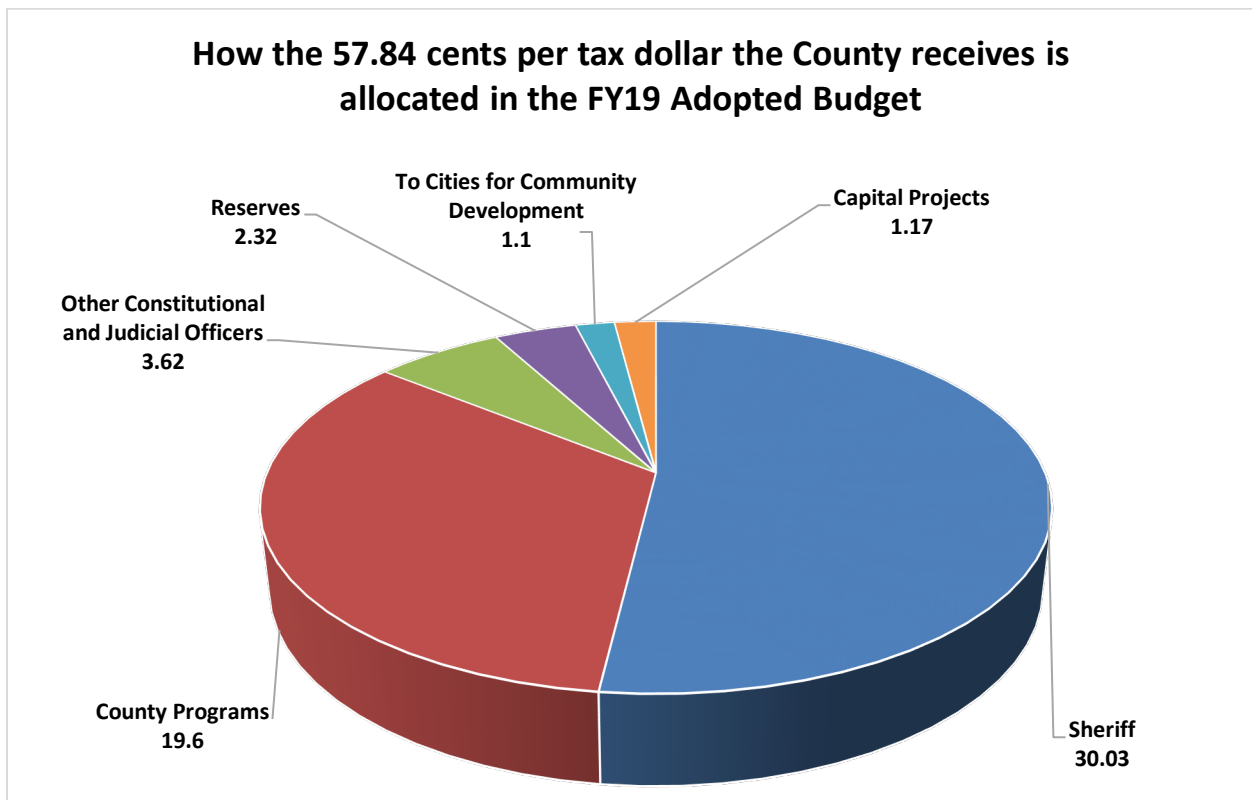
This Tentative Budget is based on Board discussions over the last several months. It is a starting point as you tackle the difficult decisions on how to fund your departments, the Constitutional Officers, the Judiciary, and other agencies. This process will culminate in the adoption of the budget on September 24, 2019. By the time this budget is adopted, you will have had over a dozen meetings to articulate your priorities and thoroughly vet budget recommendations.

We are looking forward with a sense of purpose and determination to the FY 2020 objectives outlined in the recently released 2019 Annual Report. The adoption of the budget is the first step in setting a clear course to tackling these challenges.

The Commission's Share of Each Property Tax Dollar

The Commission received 57.84 cents of every property tax dollar in FY19. Of this amount, 19.60 cents are used for County departmental operations and 1.17 cents fund capital projects. The remaining 37.07 cents are distributed as follows: 30.03 cents to the Sheriff; 3.62 cents to other

Constitutional and Judicial offices; 1.10 cents to cities for community redevelopment; and 2.32 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 FY20 Tentative Budget anticipates a property value increase of approximately 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 9, 2019.

GENERAL FUND

I am recommending no increase in the General Fund millage rate of 8.2829 mills. The General Fund provides resources for the majority of County departments and Constitutional offices. The FY20 General Fund total from property tax revenue is \$119,154,274. The total from all revenue sources is \$181,485,405.

FY20 Proposed Millage Rates

Property Tax Revenue Only	General Fund (Prelim Estimate)	MSTU Law Enforcement (Prelim Estimate)
2020 Estimated Taxable Value	15,142,709,835	6,274,772,990
2019 Final Gross Taxable Value*	14,306,364,940	6,000,590,661
Current Millage	8.2829	3.7240
FY20 Projected Revenue	119,154,274	22,198,892
FY19 Projected Revenue	112,573,281	21,228,890
Difference	6,580,993	970,002
Simple Majority Cap	9.8676	3.7151
Millage Change	1.5847	-0.0089
FY20 Projected Revenue	141,951,093	22,145,839
FY19 Projected Revenue	112,573,281	21,228,890
Difference	29,377,813	916,949
Super Majority Cap	10.0000	4.0866
Millage Change	1.7171	0.3626
FY20 Projected Revenue	143,855,743	24,360,363
FY19 Projected Revenue	112,573,281	21,228,890
Difference	31,282,463	3,131,473
Recommended	8.2829	3.7240
Millage Change	0.0000	0.0000
FY20 Projected Revenue	119,154,274	22,198,892
FY19 Projected Revenue	112,573,281	21,228,890
Difference	6,580,993	970,002
Rollback Rate	8.0330	3.5933
Millage Change	-0.2499	-0.1307
FY20 Projected Revenue	115,559,319	21,419,785
FY19 Projected Revenue	112,573,281	21,228,890
Difference	2,986,038	190,895

Note: Change in Florida Per Capita Personal Income 1.03% per the Florida Department of Revenue.

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

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

MSTU Law Enforcement

I am recommending no change to the MSTU Law Enforcement Fund millage rate of 3.724. The FY20 MSTU Law Enforcement total from property tax revenue is \$22,198,892. The total from all revenue sources is \$25,537,010.

MSBU Fire Protection

Fire Protection will be funded through an MSBU assessment fee for FY20 and future years. The FY20 MSBU Fire Protection total budget is \$20,357,918.

MSBU Stormwater

Stormwater issues will be funded through a MSBU assessment fee and will be increased by \$10 for FY20. The FY20 MSBU Stormwater total budget is \$1,872,430.

MSBU Refuse Collection

Refuse Collection will be funded through an MSBU assessment fee for FY20 and future years. The FY20 MSBU Refuse Collection total budget is \$6,453,494.

Gas Tax Fund

The Gas Tax total budget is \$10,648,401. 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 funding deficiency, General Fund transfers have been used to maintain a steady level of service. 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%. This will generate approximately \$7 million to the County for transportation needs in FY20. The 1st through 6th cents are expected to generate approximately \$4 million which will be used in the Gas Tax Fund for operations. The remaining five cents will generate approximately \$3 million and will be used for construction and debt payments on road projects.

COUNTY INITIATIVES AND IMPERATIVES

A Living Wage

The Commission has expressed its policy of ensuring a living wage for all employees, with a goal of reaching \$15.00 per hour. The recommended budget for FY20 includes an increase in the Local County Minimum Wage from \$13.50 to \$14.00 an hour. This increase will be provided to all County, Constitutional, and Judicial employees funded by the County.

In addition to an increase in the minimum wage, I am recommending we provide 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. We are proposing \$15.3 million to purchase the Canterbury site and develop it into the Alachua County Agricultural & Equestrian Center which includes the Cooperative Extension Office and Community Center. Of this amount, \$8.5 million represents the amount of debt service. The remainder represents 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 the County's aging vertical infrastructure exceeds the

value of the structures themselves, and 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 increases the overall cost of operation. This budget provides the first step in the construction of 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.

The first phase of this project will begin in FY20 with planning and design. The initial investment includes more than \$3,000,000 for design services. This is offset by the elimination of \$555,000 in preservation projects for certain downtown buildings this fiscal year. An additional \$3.8 million in preservation projects will be eliminated through FY25.

ADDITIONAL BUDGET IMPACTS AND ENHANCEMENTS

All County-Funded Departments and Agencies

- A 4% increase in health coverage costs.
- The Florida Retirement System will be adjusted based on the State of Florida's required contribution.

Constitutional Officers

- **Sheriff's Office:** Six FTEs for a Traffic Unit, .50 FTEs for School Crossing Guards, an increase in the annual funding amount for vehicles and a wage adjustment for Combined Communication's Center staff.
- **Supervisor of Elections:** Funding was included for the Presidential Primary.

Budget and Fiscal Services Department

- Contract with a New World Consultant to train the Budget and Fiscal staff in the new version of Accounts Payable, Project Accounting, Business Analytics, Annual Budget Preparation, and Procurement Management.
- Provide Certification pay for the Budget and Fiscal Services staff who obtain the status of Certified Governmental Financial Officer.

County Manager's Office

- One FTE for a Community Relations Manager/Chief Equity Officer. This position is envisioned to build an infrastructure that ensures policy decisions are viewed through an equity lens; to collaborate with citizens, organizations, local governments and other stakeholders to make meaningful movement towards a more equitable Alachua County; develop and manage innovative and effective strategies and programs to achieve equity for Alachua County residents, as well as programs to advance Alachua County's interests, image and relationships in the community; and to support the County's Truth and Reconciliation Process.
- Set up an Alachua County Youth Commission to engage young citizens into the local government process.
- Funding is provided for an Alachua County Poet Laureate to read poetry and bring the written arts to the forefront in Alachua County.
- Art in Public Places funding for art on the West Lawn to replace the confederate soldier statue.
- Funding for outreach efforts for Census 2020 and a County Complete Count Committee.
- Every ten years the County's Charter Review Commission convenes to review the County's Charter and propose amendments to put forth to the County's voters. Funding to support the County's Charter Review Commission is provided.

Community Support Services

- An increase to replace the Social Services Software to improve communication with clients, and provide more opportunities for case management.
- An increase to Social Services for rent and utility assistance to better align with federal best practices which focuses on prioritization of housing and case management.
- Purchase the Medical Examiner Building due to the long-term financial benefit of owning the building as opposed to remitting rent payments to a private owner as a pass-through of the Medical Examiner's Office fee.

- Transition from funding Grace Marketplace to Funding Rapid Rehousing and Permanent Supportive Housing Programs. The gradual shift will be over three years beginning in FY20 with full implementation expected in FY22.

Court Services

- Add a net three FTE's to Work Release to improve operations and decrease significant overtime expense.
- Add one FTE for a Records Technician to provide reception duties now that Court Services functions are split between two work sites. This replaces an existing temporary employee position.

Economic Development

- Establishment of an Economic Development Grant Fund to capture those programs that do not fall within traditional Community Agency Partnership Program (CAPP) services and spur economic development in areas of need.

Environmental Protection Department

- The Environmental Protection Department has secured additional funding from the State to replace a vehicle and to purchase another vehicle for the Petroleum Cleanup Program.
- Funding is provided for Phosphate Mining Professional Services to assist with technical issues related to the Union County/Bradford County mining proposals.

Facilities Department

- The Facilities Department is implementing the recommendations from the RSM Audit by purchasing a vehicle for the Maintenance Manager, and computers for two interns to input data into City Works, a work order management system.
- Funding is provided to replace the current card security system software in County buildings.
- Funding to implement ADA Transition and Improvements at the State Attorney's Office and to conduct an ADA Survey in five additional County buildings.

Fire Rescue

- Funding for one FTE for a Medical Billing Manager/Compliance Officer to insure compliance with Medicare and Medicaid Services.
- The addition of a 24-Hour Rescue Unit and eight FTE's due to increased responses per rescue unit. Funding this unit will result in lower response times, increased unit availability, and less mandatory overtime.
- Funding for EMS Reporting and Billing Systems with hardware to bring the County's current reporting system in compliance with state requirements for the reporting of controlled substance overdoses. This new software will provide the components to more accurately and efficiently retrieve data that would measure EMS outcomes. The Billing software component would allow integration with the patient care reporting system and provide billing specialists the ability to work on several accounts at once.
- Funding from the General Fund for the recurring costs associated with Quality Assurance Software purchased from an Emergency Medical Grant.
- Upgrade the Station Network Connections from residential broadband to business point-to-point network connection for increased bandwidth capacity and reliability.
- Provide Bunker Gear for the Clean Cab Initiative. This will reduce the exposure of firefighters to carcinogens. The program would provide a total of 40 additional sets of bunker gear in various sizes at two locations in Alachua County. After an exposure, the primary gear would be immediately bagged and transported to a station to be cleaned. The additional sets of clean gear would be worn until the primary set was returned.
- Increase EMS Fees to recover a larger portion of the EMS operating expenditures.
- Increase Fire Contracts for outlying municipalities and volunteer departments to provide timely response to outlying areas of the County.

Growth Management

- Funding for a Unified Land Development Code Update Review. It has been 12 years since the County completely overhauled the Land Development Regulations with various smaller updates since that time. An outside perspective for the initial evaluation of the Code would be helpful to evaluate the usability of the Code in addition to finding inconsistencies and proposing fixes.
- The Board directed staff to move forward with an update to the MMTM Study. The bulk of the MMTM//Mobility Fee/Impact Fee studies will be conducted with in house staff and resources. There will be some requirement for outside consultant resources for data collection and analysis, as well as a peer review of each study to ensure legal compliance and adherence to best practices.
- One new Building Inspector FTE to help with the building inspection workload. In the past, our building inspectors have been multi-licensed with the ability to perform most inspections. Due to the retirement of a Building Inspector IV, an additional inspector will need to be hired. With industry changes, new hires are either provisionally licensed or at best Building Inspector I. The fewer licenses held, the more inspectors that are required to maintain customer service standards.
- Set up Planner Tiers for Planner Steps from Planner 1 to Senior Planner as part of the broad banding of positions. These steps will provide the County with an ability to attract and retain quality staff.
- Funding increase to add a .50 FTE Staff Assistant for the front desk permitting operations. This will increase the current part-time position to full-time and is warranted based on the expanded customer service options now available to the public.

Information and Telecommunication Services

- Disaster Recovery Backup System that will backup data daily and store it at a hardened secure computer server facility in the state capital.

Parks and Conservation Lands

- Funding for two part-time temporary positions for peak times at Poe Springs to increase the public hours to dawn to dusk, seven days a week.

- One FTE to provide for maintenance at the Alachua County Agricultural and Equestrian Center, and operating expenses accordingly. The anticipated revenues from the facility will cover the expenses.
- Funding for tree maintenance in the form of a contract to water trees or the use of temporary staff for peak seasons.

Public Works

- Funding for additional labor crews due to the elimination of Department of Corrections labor for public works road crews. Funding for FY20 will include one 8-man crew (4 Labor I and 4 Labor II) and one 4-man crew (2 Labor I and 2 Labor II).
- Funding to increase the Jail Staffing by 4 FTE's for skilled Building Mechanics for the maintenance of the jail facility, which will provide for seven days a week service and decrease the reliance on costlier contract services.

Solid Waste and Resource Recovery

- The funding for 1.0 FTE for a Solid Waste Operator and a Roll-Off Truck which would allow for the Rural Collection Centers (RCCs) to keep up with the citizen demand and allow for greater service to our residents year-round.
- Replacement of one set of scales at the Transfer Station. The current scales are the original from when the Transfer Station was built in 1998 and are no longer dependable. Years of wear and exposure to leachate have corroded the pillars of the scale. The replacement of this scale will allow for both grapplers to be used at the same time to maximize operational efficiencies.
- Funding to renovate the Material Recovery Facility by additional covered storage space on the south side of the current building on existing asphalt. Leaving recyclable commodities exposed to the elements for extended periods reduces their value and leads to the potential for negative environmental impacts from leachate.
- Implementation of City Works software for tracking and reporting purposes. This program will allow better communication between the customer service and code enforcement elements of the department,

reduce duplication of work, and better track and report waste collection service issues.

- Funding for an additional pre-crusher for the Archer Rural Collection Center. A second pre-crusher will reduce wait times for residents disposing of waste, reduce the need to use less efficient roll-off containers for overflow, and allow the center to continue full operations when mechanical failures on a single pre-crusher occur.

Visitors and Convention Bureau

- Funding for accreditation of the Visitors and Convention Bureau. The globally recognized Destination Marketing Accreditation Program (DMAP) serves as a visible industry distinction that defines quality and performance standards in destination marketing and management.



Alachua County,
Florida

Executive Summary



Alachua County,
Florida

HOW TO USE THE BUDGET DOCUMENT

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

<u>Introduction</u>	Elected and Appointed Officials, Organizational Chart, County Map and Demographics, Community Information, and Economic Development Overview
<u>County Manager's Budget Message</u>	Developed for the FY20 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>	How to use the Budget Document, Budget Process Calendar, Short Term Initiatives & Long Term Service Objectives, Process of Adopting the Budget, Procedures for Amending the Budget, Financial Policies and an explanation of fund structure and governmental accounting.
<u>Performance Management</u>	Performance Management includes information on Alachua County's integrated strategic planning, evaluation, management and reporting program which promotes an accountable, transparent, and responsive organization by aligning performance efforts with budgeting activities.
<u>Summary Reports</u>	<p>Quick reference to basic budget information; shows an overall picture of the County's budgets for revenue, expenditures and positions.</p> <p>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.</p>
<u>Functional Department Budgets</u>	Includes the following information for each Department: mission, vision, Department functions and objectives, summary of services provided, and summary of prior year actual expenditures, the FY19 adopted budget and FY20 Tentative budget by functional Department.
<u>Comprehensive Capital Improvements Program (CCIP)</u>	Documents the County's comprehensive capital improvements program and provides an overview of capital needs and associated operating impacts for a five-year period.
<u>Debt Service</u>	Highlights the County's outstanding and anticipated bond issues.
<u>Miscellaneous Information</u>	Contains general reference material, including a glossary.

Budget Process Calendar

Date and Time	Activity	Participants
November 2018 - March 2019	Departmental budget and Capital Improvement Plan Review	County Manager, Departments, Office of Management and Budget (OMB)
January 22, 2019, 9:00 am	Regular BoCC meeting – Adoption of Calendar and Resolution for Constitutional Officers	BoCC, County Manager, County Attorney, Office of Management and Budget
January 31, 2019	Internal Service Charges and Capital Improvement Plan (CIP) due to Office of Management and Budget	Fleet, Information Technology Services, Risk Management
March 1, 2019	Fee schedule changes due to Office of Management and Budget	Departments, Office of Management and Budget
March 14, 2019, 1:30 pm	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, County Attorney, OMB
March 19, 2019, 1:30 pm	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, County Attorney, OMB
March 21, 2019, 10:00 am	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, County Attorney, OMB
April 16, 2019, 10:00 am	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, OMB
April 18, 2019, 1:30 pm	Capital Improvement Plan Review	Financial Oversight Workgroup
May 1, 2019	Constitutional Officers submit budget requests to Board	Constitutional Officers, BoCC, County Manager, OMB
May 16, 2019, 10:00am	Special Board Meeting – FY20 Budget Discussion	Constitutional Officers, BoCC, County Manager, OMB
May 21, 2019, 10:00 am	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, OMB
May 31, 2019	Preliminary tax roll information from the Property Appraiser	Property Appraiser
June 4, 2019, 5:01 pm	Special Board Meeting – FY20 Tentative Budget Presentation	BoCC, County Manager, OMB
June 6, 2019, 10:00 am	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, Assistant County Manager, OMB
June 18, 2019, 10:00 am	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, Assistant County Manager, OMB
June 20, 2019, 10:00 am	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, Assistant County Manager, OMB

Budget Process Calendar

Date and Time	Activity	Participants
June 21, 2019	Certified property values provided by Property Appraiser	OMB, Property Appraiser
June 27, 2019, 1:30 pm	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, Assistant County Manager, OMB
July 9, 2019, 5:01 pm	Regular BoCC Meeting – Board set proposed millage and assessment rates per FL statutes	BoCC, County Manager, County Attorney, Office of Management and Budget
By August 1, 2019	County Manager advises Property Appraiser of proposed millage rates per FL statute	County Manager, Office of Management and Budget, Property Appraiser
August 8, 2019, 1:30 pm	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, OMB
August 15, 2019, 10:00 am	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, OMB
By August 16, 2019	Property Appraiser to mail notice of proposed property taxes (TRIM Notices)	Property Appraiser
August 22, 2019, 1:30 pm	Special Board Meeting – FY20 Budget Discussion	BoCC, County Manager, OMB
September 10, 2019, 5:01 pm	First Public Hearing to approve proposed millage rates and adjusted tentative budgets per TRIM Florida Statute 200.065[2][b]	BoCC, County Manager, County Attorney, Office of Management and Budget
September 24, 2019, 5:01 pm	Final Public Hearing to approve proposed millage rates and adjusted tentative budgets per TRIM Florida Statute 200.065[2][b]	BoCC, County Manager, County Attorney, Office of Management and Budget
By September 27, 2019	County Manager certified adopted millage to Property Appraiser, Tax Collector and Department of Revenue	County Manager, Office and Management and Budget
By October 24, 2019	County Manager certified compliance under FL State Statute, sections 200.065 and 200.068 to the FL Department of Revenue	County Manager, Office and Management and Budget

SHORT TERM INITIATIVES FOR FISCAL YEAR 2020

- 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 and \$14.00 in FY20.
- Purchase and develop the Canterbury site into the Alachua County Agricultural and Equestrian Center for \$15.3 million. Of this amount, \$8.5 million represents debt service while the remainder includes General Fund and Tourist Development Tax dollars committed to the project.
- Increase the investment into facilities preservation to \$4.3 million. This is a \$1.3 million increase over fiscal year 2019. Among those critical projects to be funded are the Health Department roof, the Public Works Administration Roof, the Civil Courthouse Roof and the second year of the Jail security-cameras replacement. In an effort to decrease future significant repair expenditures in general, the level of maintenance funding for other County buildings in the Facilities budget is increased by \$2.9 million.
- Set up the Alachua County Charter Review Committee to review the Home Rule Charter. This is completed every ten years and culminates in the general election in 2020.
- In order to reduce lost time workers' compensation injuries and automobile accidents in county departments, a Safety Officer will be added to manage and administer safety and health programs.
- Support the Truth and Reconciliation Process by adding a Community Relations Manager/Chief Equity Officer who would be responsible for communicating the County's position on issues and initiatives to local government, community and business leaders.
- Set up an Alachua County Youth Commission (ACYC) to engage young citizens into the local government process.
- Increase the Social Services budget for rent and utility assistance to evolve in alignment with federal best practices which emphasizes focusing on prioritization, housing, and case management.
- Transition from funding Grace Marketplace to funding Rapid Rehousing and Permanent Supportive Housing Programs. The gradual shift will be over three years, beginning in FY20 with full implementation expected in FY22.

- Purchase the Medical Examiner Building due to the long-term financial benefit to own the building as opposed to rent payment being made to a private owner.
- Implement ADA transitions and improvements in the State Attorney building and conduct an ADA Survey in five additional County buildings.
- The addition of a 24-Hour Rescue Unit and eight full-time equivalent positions due to increased responses per rescue unit. Funding this unit will result in lower response times, increased unit availability, and less mandatory overtime.
- Provide bunker gear for the Clean Cab Initiative. The intention of the initiative is to reduce the exposure of carcinogens to firefighters by the purchase of 40 additional sets between two locations in Alachua County. After an exposure, the primary gear would be immediately bagged and transported to a station to be cleaned. The additional sets of clean gear would be worn until the primary set is returned.
- Increase the budget for the Supervisor of Elections to provide her the resources to conduct the 2020 Presidential Primary.

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 both 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.

Within 35 days of the Property Appraiser's July 1st 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 July 1, 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 FY20 budget for Alachua County consisted of four distinct phases:

The Planning Phase began November 7, 2018 with in-house review of the FY19 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 FY20 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 was March 1, 2019, and the Constitutional Officers Budgets were due May 1st, as allowed by Florida Statute.

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 began in November and continued through April. Reviews included analysis of performance measurements in addition to supplemental budget requests (Budget Proposals).

In addition to the departmental budget meetings, there were formal budget workshops conducted with the BoCC. These workshops were scheduled so that the Board could be more involved in the budget process and provide input into the prioritization of issues that

lead to the development of the tentative budget. The BoCC departments and Constitutional Officers were included in the workshops.

The Public Adoption Phase began with the formal presentation of the County Manager's recommended budget (Tentative Budget) on June 4, 2019. The Board's review of the budget and the public process of review, change, and formal adoption continued through September 2019 when the final budget was formally adopted.

The second milestone of this phase involves setting the proposed millage rates for FY20. This was accomplished at a public meeting on July 9, 2019.

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 10, 2019. After receiving public testimony at the hearing, the BoCC adopted millage rates and an Adjusted Tentative FY20 budget.

The final milestone in this phase is the adoption of the FY20 budget and millage rates at the second public hearing which was on September 24, 2019. 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, 2019, the effective date of the FY20 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 19-37
Review Date: April 16, 2019

Effective Date: October 1, 2019
Revised Date: April 16, 2019

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 the operating reserves are used during a fiscal year, a plan will be developed and presented to the Financial Oversight Committee to replenish the reserve in its entirety the following year. If it is not feasible to replenish the reserve the following year, the Department will present a replacement 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 **19-37**
DATED **04/16/2019**

Administrative Procedure

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CAPITAL IMPROVEMENT PROGRAM

Purpose: To compile an accurate, comprehensive, and timely Capital Improvement Program (CIP). To provide guidelines for the efficient operation and management of the Alachua County Capital Improvement Program, to establish an annual capital improvement review process, and abide by applicable requirements as put forth within the Alachua County Comprehensive Plan (Objective 1.6 in the Capital Improvement Element Section and Objectives 2.2 and 5.2 in the Energy Element and Conservation and Open Space Element Policy 4.5.21(d)). To provide a central point of communication and organization in the development and review of the CIP and ensure that issues and decisions related to the CIP undergo effective and appropriate internal processing along with bringing forth issues and decisions through the County's approval and information process (the appropriate functional team(s), County Manager, Board of County Commissioners, et cetera).

Policy: To allow for continuity and cohesiveness throughout Alachua County's CIP projects including the many different Departments, Divisions, and individuals which have a stake in the CIP. The goal is to assemble and implement a comprehensive CIP that incorporates all CIP best practices.

Definitions:

Capital Improvement Element (CIE) – A section within the Alachua County Comprehensive Plan defining the objectives and policies the County must adhere to when creating and implementing the CIP. Objectives include: coordinating projects with other jurisdictions when feasible, level of service guidelines, land use conservation and coordination, fiscal responsibility, and project prioritization.

Capital Improvement Program – A document listing the County's direction and priorities regarding its assets and infrastructure. Alachua County's program includes capital funds for new space and infrastructure. Synonyms include CIP, 5-year CIP, and Five-year CIP.

Capital Project Manager (CPM) – The Department or Division liaison responsible for developing and championing their respective project(s).

Master CIP – The list of all the projects being requested that were submitted on time and correct. The list will be paired down throughout the process and those projects that remain will become part of the 5-Year CIP. Those with a lower priority as to not be included in the 5-Year CIP, yet are viable future projects, shall be included on the Unfunded CIP list.

Capital Projects – Projects/equipment with a cost estimate of at least \$300,000 and has an asset life of at least five (5) years and is either new, extends the useful life of an existing asset or enhances the value of a property. The Clerk’s Office will determine the appropriate level for purposes of capitalization and depreciation. Capital Preservation Projects – Projects not reaching the above capital project definition threshold will be placed in a Facility Preservation Division within the General Fund and may not appear in the County’s CIP.

Guidelines:

1. General Requirements

- A. Annually, a Five-Year Capital Improvement Program (CIP) will be developed using input from stakeholders. The CIP will be consistent with, and implement, the Capital Improvement Element (CIE) of the County’s Comprehensive Plan.
- B. The CPM shall calculate and include all operating costs for each applicable project as part of the project’s submission for CIP inclusion consideration.
- C. A Deputy County Manager is responsible for overseeing and coordinating the preparation of the Capital Improvement Program.
- D. 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.
- E. The submittal of a request for a Capital Project does not guarantee inclusion in the 5-Year Adopted CIP.
- F. Capital improvement life cycle and operating costs shall be coordinated with the development of the Operating Budget.
- G. 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.
- H. The Financial Oversight Committee will review the CIP for financial feasibility and funding availability.

2. 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. CIP Contingency Account

- I. Each Capital project budget shall include a contingency. The amount shall be 5% of the estimated project cost.

C. 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 for 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.

D. 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.

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
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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.

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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.

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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

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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.

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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 Advisory Committee. Performance Management is also 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.

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, business 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 departmental Business 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 annually 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.

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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.

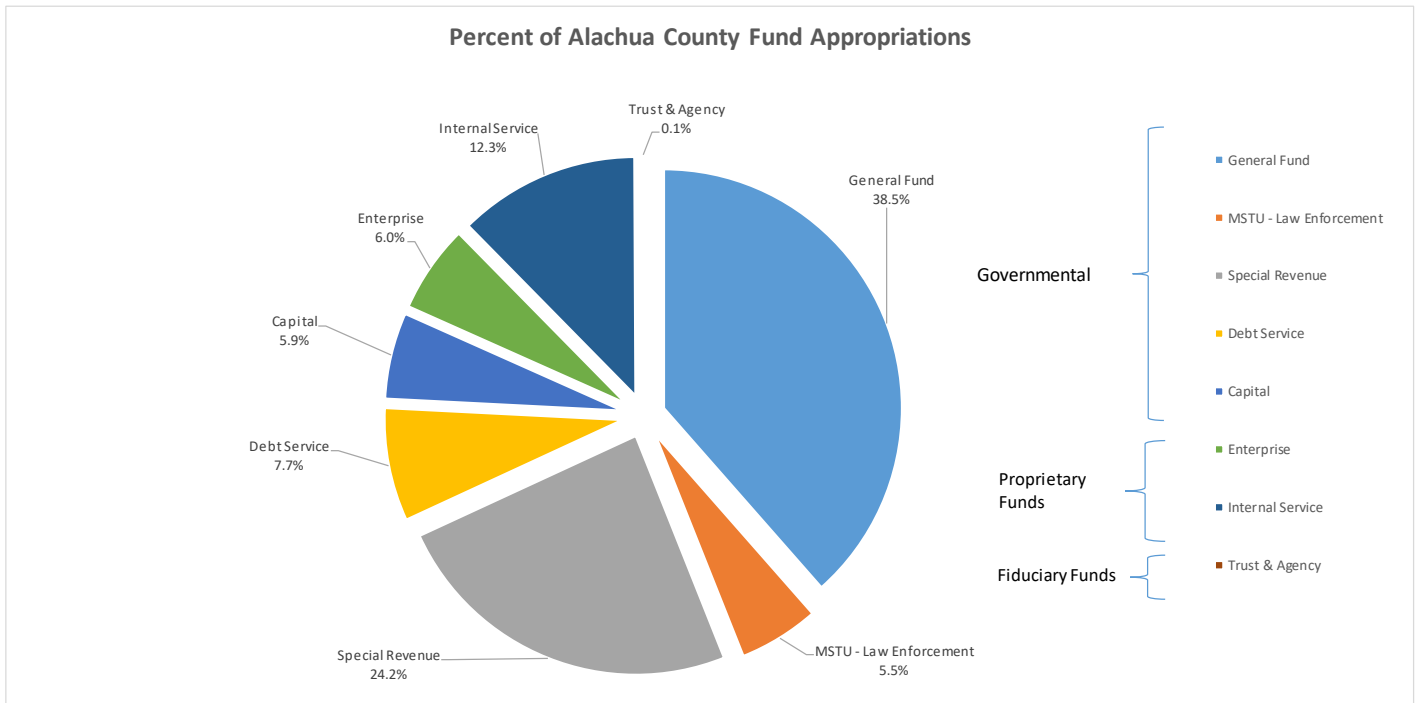
Internal Service Funds These funds account for the financing of goods or services provided by one governmental department to other departments or agencies on a cost reimbursement basis. The County uses internal service funds to account for Computer Replacement, Vehicle Replacement, Telecommunications, 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.

FY20 Alachua County Government Fund Appropriations
Major Fund Appropriations by Source/Category

	<u>Governmental</u>					<u>Proprietary Funds</u>		<u>Fiduciary Funds</u>	<u>All Funds Total</u>
	General Fund	MSTU - Law Enforcement	Special Revenue	Debt Service	Capital	Enterprise	Internal Service	Trust & Agency	Grand Total
Revenues									
Taxes - Ad Valorem	127,825,087	22,560,310	-	-	-	-	-	-	150,385,397
Taxes - Non Advalorem	-	-	27,908,406	4,294,399	-	-	-	-	32,202,805
Permits, Fees & Special Assessments	176,949	-	19,835,088	-	1,231,700	4,881,920	-	-	26,125,657
Intergovernmental Revenue	7,553,015	-	11,991,895	18,077,848	102,912	-	-	-	37,725,670
Charges For Services	17,307,637	1,721,967	2,876,871	425,679	-	9,590,343	38,002,125	48,000	69,972,622
Fines & Forfeitures	7,500	-	440,000	-	-	18,000	-	-	465,500
Miscellaneous Revenue	3,022,959	100,000	720,550	20,000	500,000	2,285,100	1,478,309	25,000	8,151,918
Total Sources:	155,893,147	24,382,277	63,772,810	22,817,926	1,834,612	16,775,363	39,480,434	73,000	325,029,569
Transfers In	10,162,400	-	14,389,561	3,693,899	7,231,323	2,204,462	170,000	28,510	37,880,155
Debt Proceeds	-	-	-	-	15,451,000	-	-	-	15,451,000
Transfers from Constitutionals	1,306,350	70,000	-	-	-	12,365	-	-	1,388,715
Use of Fund Balance	14,199,277	1,274,535	35,875,410	9,655,786	3,092,342	9,070,047	18,457,404	241,436	91,866,237
Total Revenues	181,561,174	25,726,812	114,037,781	36,167,611	27,609,277	28,062,237	58,107,838	342,946	471,615,676
Expenses									
General Government	24,613,496	464,836	3,503,986	11,486,554	3,500,000	-	41,739,812	-	85,308,684
Public Safety	29,000,990	394,196	20,871,290	-	5,014,000	1,927,403	-	-	57,207,879
Physical Environment	3,336,219	-	28,979,671	-	-	19,409,992	-	-	51,725,882
Transportation	2,482,875	-	11,374,470	-	5,781,665	-	-	-	19,639,010
Economic Environment	7,623,235	-	4,953,703	-	11,615,169	-	-	245,791	24,437,898
Human Services	15,187,520	-	3,581,068	-	-	-	-	-	18,768,588
Culture & Recreation	2,629,563	-	12,970,435	-	70,000	-	-	-	15,669,998
Court Related	9,783,610	-	899,077	-	1,147,626	-	-	97,155	11,927,468
Total Uses:	94,657,508	859,032	87,133,700	11,486,554	27,128,460	21,337,395	41,739,812	342,946	284,685,407
Reserves	7,038,461	1,214,114	12,063,960	11,047,460	455,817	4,520,380	16,368,026	-	52,708,218
Transfers Out	15,442,964	1,872,904	4,701,228	13,633,597	25,000	2,204,462	-	-	37,880,155
Transfers to Constitutionals	64,422,241	21,780,762	10,138,893	-	-	-	-	-	96,341,896
Total Expenses	181,561,174	25,726,812	114,037,781	36,167,611	27,609,277	28,062,237	58,107,838	342,946	471,615,676



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 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.

284 - 2012 Series Alachua County (Bond) - Refunding of 2010 Series for lower interest rate.

296 - 2006 Series Gas Tax Revenue (Bond) - To finance the costs of acquisition and construction of certain road improvements within the County.

297 - 2007 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 the Series 1995 and the Series 1999 Public Improvement Bonds.

298 - 2008 Series Gas Tax Revenue (Bond) - Accounts for the resources accumulated and payments made for principal and interest on long-term obligations of debt of governmental funds.

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.

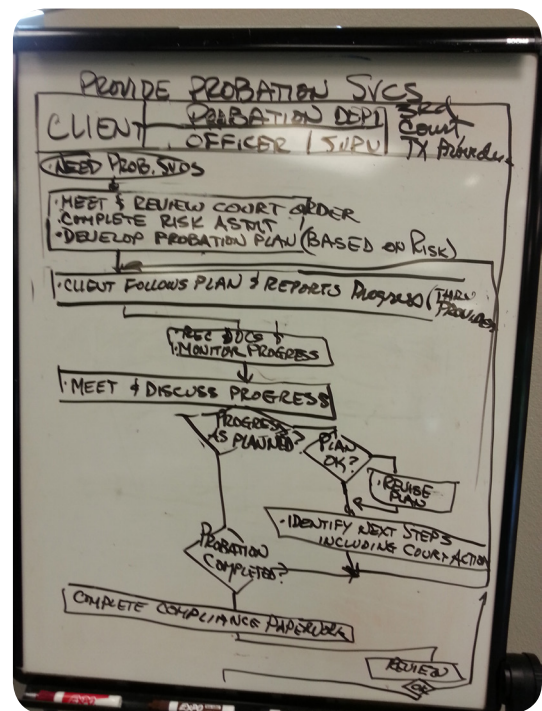
406 - Closure/Post-Closure - This fund is maintaining the liability related to the closure of the Southwest Landfill.

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 cost 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 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 and effectiveness 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.



Alachua County is honored to be recognized for the fifth year in a row 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.

The certificate program assesses a local government’s performance management program and encourages analysis of results by comparing to peers, gauging performance over time, and by encouraging accountability and transparency.

We concentrate on maintaining systems indicative of a high performance organization. To receive a Certificate of Excellence from ICMA reflects well on us as a very creditable public organization in the best competitive light.

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 160 operational measures with the Board's Guiding Vision. Additionally, the County is encouraging departments to develop objectives and measures that align with the recently revised 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 160 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 five (5) consecutive years.
- 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 late summer, 2020.
- 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.
- 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.
- 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
- Showcase charts, graphs, and narratives directly related to the identified Focus Area and Objective. These infographics provide a snapshot of what and how we are doing.



INTERNATIONAL CITY/COUNTY
MANAGEMENT ASSOCIATION

This
Certificate of Excellence

is presented to

Alachua County, FL

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 at the 105th ICMA Annual Conference
in Nashville/Davidson County, Tennessee

21 October 2019

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

MARC A. OTT
ICMA EXECUTIVE DIRECTOR

A handwritten signature in blue ink, appearing to read 'Karen Pinkos'.

KAREN PINKOS
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

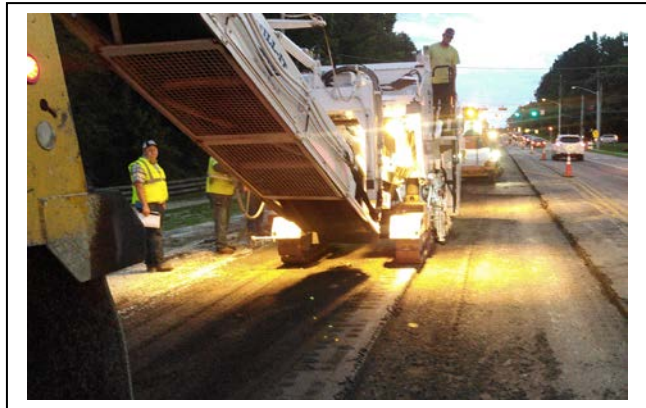
Quality of Life: To enhance and preserve Alachua County's quality of life by integrating environmental, economic and social equity principles in county decision making.

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

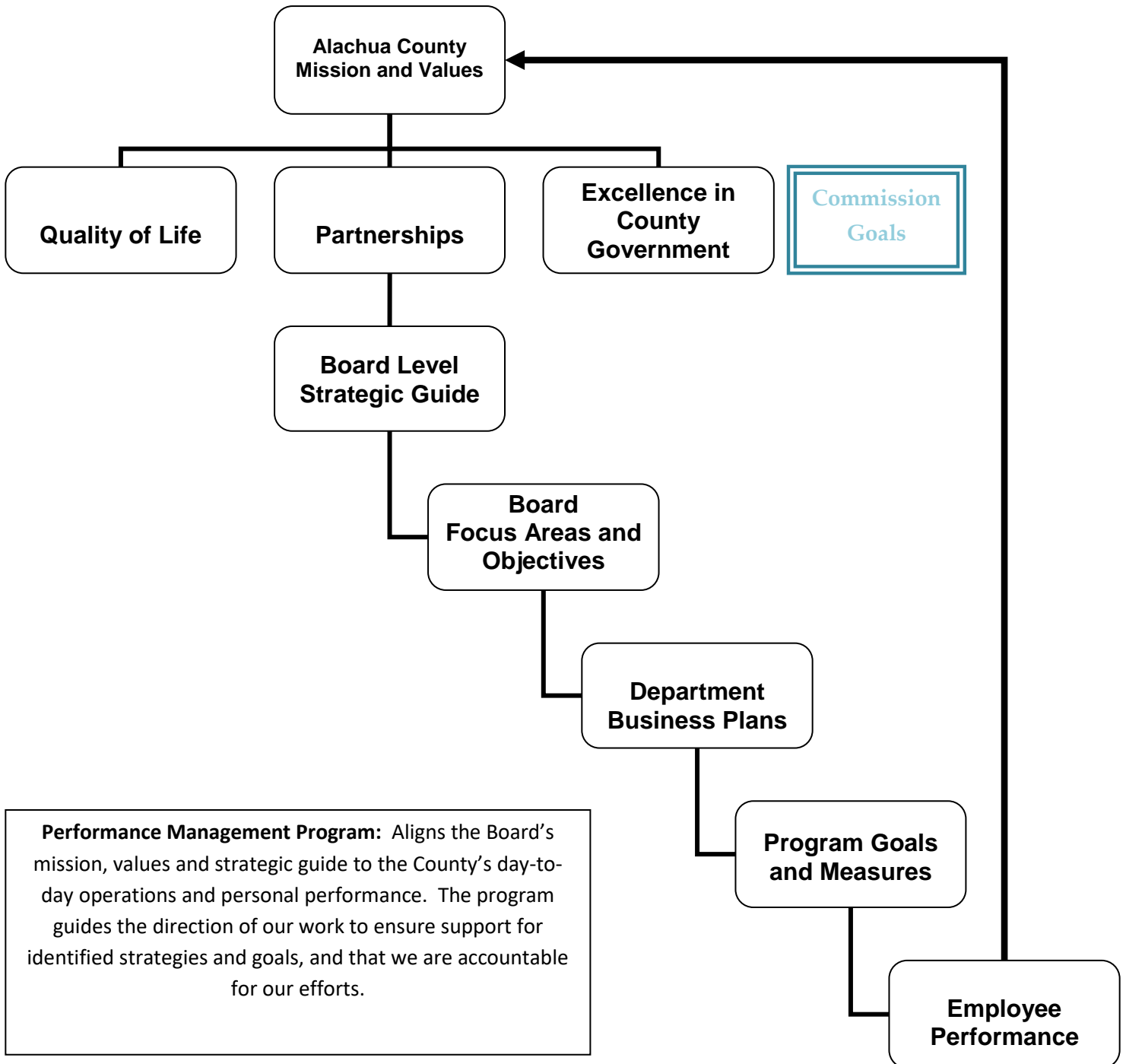
Excellence in County Government: To excel in all areas by focusing on performance, accountability and customer service.

Major Opportunities and Challenges in Fiscal Year 2020

- Develop a new Alachua County Agricultural and Equestrian Center on the west side of the County, including offices for the UF/IFAS Cooperative Extension Program.
- Assist with the initial phases of the transition to the Children's Trust, approved by the Citizens in 2018, to support all youth in our community.
- Continue improvement of Animal Services procedures, ordinances, staffing, training, and interagency partnerships.
- Maintain and improve the County's transportation infrastructure.
- Encourage transformational projects. through the City of Gainesville, in East Gainesville by utilizing the recently consolidated four (4) City of Gainesville Community Redevelopment Areas (CRAs).
- Continue to work with the City of Gainesville on the provision of case management and homeless shelter services at Grace Marketplace and the closing of Dignity Village homeless encampment.



Strategic Planning Cascade Chart



Alachua County Board Level Strategic Guide Established 2014

Focus Areas and Objectives are in no particular order.

Adopted June 2, 2014 by Alachua County Board of County Commissioners.

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

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

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

SOCIAL STRENGTH & WELLBEING

(Human Capital)

- 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

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

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
- 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

Alachua County Strategic Plan Focus Area - Objective - Department Relationship Chart

	Budget & Fiscal Services	Community & Administrative Services	Community Support Services	County Manager/General Government	Court Services	Environmental Protection	Facilities	Growth Management	Information Telecommunications Services	Fire Rescue	Parks and Conservation Lands	Public Works	Solid Waste & Resource Recovery
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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	S	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		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				P					
Manage waste sources responsibly						P		S					P

P denotes primary department responsibility

S denotes secondary department responsibility

Alachua County Strategic Plan Focus Area - Objective - Department Relationship Chart

	Budget & Fiscal Services	Community & Administrative Services	Community Support Services	County Manager/General Government	Court Services	Environmental Protection	Facilities	Growth Management	Information Telecommunications Services	Fire Rescue	Parks and Conservation Lands	Public Works	Solid Waste & Resource Recovery
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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		P	S										
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)		P	S	P	S								
Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or that hinder business operations		P				S		P					
Continue to support QTI program		P		S									
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	Public Safety
General Government	\$ -
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 2,164,539
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 2,386,128
Court Services	\$ 9,811,780
Fire Rescue	\$ 34,965,180
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ 286,116
Growth Management	\$ 2,041,542
Public Works	\$ 10,293,882
Solid Waste & Resource Recovery	\$ 11,995,935

BOARD LEVEL FOCUS AREA: Public Safety

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

Measure	Status	Target	Current Value	Last Update's Comment
Percent of Metamorphosis residential program capacity utilized (Metamorphosis)	On Track	Staying above 95%	96.94%	The fiscal year ended as projected on track and all indications point to the first quarter of FY 19/20 starting well.
Percent clients retained in the Drug Court program (Drug Court)	Off Track	Staying above 70%	69%	The year closed slightly off track. Staff is working on increasing the program population through conversations with the stakeholders and focusing on retention efforts.
Percent of Pretrial defendants who successfully complete supervision (Pretrial)	Off Track	Staying above 85%	82%	After reviewing and validating the past 4 reporting periods, the final quarter of the fiscal year was corrected to show 144 of 174 successfully closed cases, equaling 82%. This is still not meeting the target, so we will continue to evaluate how to increase successful closed cases.
Percent of Community Service cases successfully completing conditions ordered (Community Services)	On Track	Staying above 70%	75%	185 of 248

BOARD LEVEL FOCUS AREA: Public Safety

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

Measure	Status	Target	Current Value	Last Update's Comment
Percent of probationers who successfully complete probation (Probation)	On Track	Staying above 60%	75%	185 of 248 successfully completed supervision
Percent of Work Release residents completing the program (Work Release)	On Track	Staying above 65%	75%	There were 4 total residents in the program during this period due to the intake process being shut down. 3 of the 4 were successful in completing the program.
Number of new clients in the Day Reporting program - Reported quarterly (Day Reporting)	On Track	Staying above 50	45	45 Total (29 General DR, 14 TAD Pretrial & 2 TAD Probation). Off by 5 for quarterly number, but met the goal of 200 for the year.
Percent of pretrial investigations completed prior to First Appearance (Pretrial)	On Track	Staying above 95%	100%	1190 of 1190
Percent of pretrial risk assessments completed on detainees (Pretrial)	On Track	Staying above 98%	100%	1190 of 1190

The Alachua County Community Service Program is the designated entity which coordinates and monitors the performance of court-ordered community service hours and Work Crew days in Alachua County. We partner with over 200 non-profit and government agencies and, in FY 19 alone, served over 1600 clients in the performance of more than 32,000 hours. Our Work Crew continuously contributes to the local community by completing special projects and maintaining several local parks. We are here to help reduce the jail population and serve our local community.

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	Status	Target	Current Value	Last Update's Comment
Number of seconds, on average, required for EMS Unit emergency turnout time (Rescue Medical)	On Track	Staying below 60	47.03	
Percent code enforcement cases achieving compliance within 90 days (Codes Enforcement)	On Track	Staying above 90%	85.07%	
Percent of building inspections completed within 24 hours (Codes Enforcement)	On Track	Staying above 90%	98%	
Tons of waste collected per capita - calculated using an annual average (Solid Waste and Resource Recovery)	Off Track	Staying below 0.65	0.76	
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP (Public Works)	On Track	Staying above 0.2	1.54	

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	Status	Target	Current Value	Last Update's Comment
Number of medical emergency and non-emergency responses - Cumulative year-to-date total (Rescue Medical)	On Track	EMS Responses: 45,760	46,044	
Number of medical emergency and non-emergency transports - Cumulative year-to-date total (Rescue Medical)	On Track	EMS Transports: 29,319	32,517	
Percent of new construction fire inspections completed within 3 days of request (Fire Protection)	On Track	Staying above 99%	100%	
Number of fire and life safety inspections completed - Cumulative year-to-date total (Fire Protection)	On Track	Staying above 400	541	
Number of seconds, on average, required for Fire Unit emergency turnout time (Fire Protection)	On Track	Staying below 60	57.24	
Number of fire responses - Cumulative year-to-date total (Fire Protection)	On Track	Maintaining between 14,000 and 15,000	14,041	

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	Status	Target	Current Value	Last Update's Comment
Number of code enforcement complaints received - Reported quarterly (Codes Enforcement)	On Track	Maintaining between 100 and 500	308	
Number of building inspections performed - Reported quarterly (Codes Enforcement)	At Risk	Maintaining between 4,500 and 6,500	10,769	
Percent of petroleum storage tank compliance inspections completed - Reported quarterly (Petroleum Management)	On Track	Staying above 25%	32.1%	
Number of animals licensed - Reported quarterly (Animal Services)	At Risk	Staying above 5,000	2,939	
Number of requests/calls for field service - Reported Quarterly (Animal Services)	On Track	Maintaining between 2,000 and 4,000	2,860	

BOARD LEVEL FOCUS AREA: Public Safety

BOARD LEVEL OBJECTIVE: Disaster planning, mitigation, and recovery

Measure	Status	Target	Current Value	Last Update's Comment
Number of Community Emergency Response Team classes conducted - Cumulative year-to-date total (Emergency Management)	On Track	Staying above 4	13	4 for fourth qtr
Number of completed training/exercises with Emergency Response Team agencies - Cumulative year-to-date total (Emergency Management)	On Track	Staying above 20	28	11 for fourth qtr

Fleet Management, through a variety of programs and policies, works with County Departments to reduce the consumption of fossil fuels. It recently became obvious that a lot of generator site visits were being conducted to log the weekly generator run time parameters for building accreditations and that fuel inventory monitoring could be improved.

This past fiscal year, Fleet Management upgraded all stationary generators at County owned facilities with telematics systems to monitor and report generator readiness, run time data and fuel tank levels.

These systems improve our level of emergency preparedness, eliminate unnecessary commuting to and from the generators and free up multiple staff members for other tasks.



In-use Generator

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	Governance
General Government	\$ 8,075,024
Budget & Fiscal Services	\$ 5,918,330
Community and Administrative Services	\$ 2,136,335
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 1,073,182
Court Services	\$ 466,259
Fire Rescue	\$ 1,614,970
Public Works and Growth Management	\$ -
Environmental Protection	\$ 293,274
Facilities	\$ -
Growth Management	\$ 719,143
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -

BOARD LEVEL FOCUS AREA: Governance

Measure	Status	Target	Current Value	Last Update's Comment
Percent of meetings broadcast/streamed without technical difficulties (Communications)	On Track	Staying above 90%	92%	Total 25 meetings; 23 televised/streamed without technical difficulties.
Number of stories generated by Press Releases - Reported quarterly (Communications)	On Track	Staying above 48	42	Annual total was 252 media stories generated by press releases. Quarterly average exceeds target.

Communications continues to move forward with the evolution of the Grace Knight Conference room. We doubled the number of cameras which creates a far superior viewing experience for those watching the meeting on Facebook, streaming video, or Channel 12.

We were honored to receive a national award for our “Barbara Higgins: A Black History Month Spotlight” video production. We received the National Association of Telecommunications Officers and Advisors (NATOA) Award of Distinction of the piece.

Communications took the lead on running the County’s appropriations request for the Agriculture & Equestrian Center that resulted in a \$400,000 grant. The Communications team also produced the web-based, video rich, 2019 Annual Report and the annual EPD Calendar.



BOARD LEVEL FOCUS AREA: Governance

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

Measure	Status	Target	Current Value	Last Update's Comment
Percent unallocated fund balance (Management & Budget)	On Track	Maintaining between 15% and 25%	22.63%	At the end of the fiscal year, the unallocated fund balance was a bit higher than optimal, but is still acceptable.
Percent variance of projected revenue estimates to actual revenue received (Management & Budget)	On Track	Maintaining between - 5% and 5%	4.66%	
Percent of vendor awards without valid protests (Procurement)	On Track	Maintaining between 95% and 100%	100%	
Percent labor rate is below market rate (Fleet Management)	On Track	Staying above 16%	50%	
Number of community outreach & educational activities - Cumulative year-to-date total (Management & Budget)	On Track	Staying above 9	11	

BOARD LEVEL FOCUS AREA: Governance

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

Measure	Status	Target	Current Value	Last Update's Comment
Number educated on performance management & strategic planning - Cumulative year-to-date total (Performance)	On Track	Staying above 120	131	
Percent of requisitions processed within target time frame (Procurement)	On Track	Staying above 80%	96%	
Dollar volume of P-card transactions - Cumulative year-to-date total (Procurement)	On Track	Staying above \$1,500,000.00	\$2,369,021	
Number of P-card transactions - Cumulative year-to-date total (Procurement)	On Track	Staying above 5,000	9,326	
Percent of contractual turnaround times met for change order processing - quarterly process reporting (Petroleum Management)	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	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 (Organizational Development & Training)	On Track	Staying above 95%	97.24%	
Percent Worker's Compensation lost time cases per 1,000 FTE (Risk Management)	On Track	Maintaining between 0% and 0.15%	0%	Actual lost time injuries under Worker's Compensation was .003 per 1,000 employees.
Percent change in total healthcare costs (Risk Management)	On Track	Staying below 10%	8%	
Percent of employees satisfied with Equal Opportunity training or workshops (Equal Opportunity)	On Track	Staying above 80%	94%	
Percent of time Fleet Technicians report as productivity time (Fleet Management)	On Track	Staying above 95%	95.1%	
Training satisfaction rating - Reported Quarterly (Organizational Development and Training)	On Track	Staying above 4.5	4.74	

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	Status	Target	Current Value	Last Update's Comment
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	On Track	FY 19 - 21 Goal: 40%	47%	23 of 49 hires for targeted positions were female/minority.
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	On Track	Staying above 50%	54%	5 of 9 investigations closed.
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)	On Track	Staying below 35	32.96	
Percent of positions filled by internal promotional opportunity - Reported Quarterly (Human Resources)	On Track	Staying above 20%	24.53%	13 Promotions (53 perm positions filled this quarter)

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	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)	On Track	Staying below 1%	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)	On Track	Staying below 2%	1.31%	
Complaint Resolution Process - Number of intakes (internal and external) Reported Quarterly (Equal Opportunity)	Off Track	Staying below 25	52	The number of intakes was higher than anticipated at the start of the fiscal year. There was an increase in contacts and requests for assistance based on the amendments to the Fair Housing Ordinance and external accessibility concerns.
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)	On Track	Staying below 2%	1.09%	

BOARD LEVEL FOCUS AREA: Governance

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

Providing access to affordable and quality health care is a critical part of Risk Management's mission. During FY19, a Request for Proposal was conducted to explore what wellness center vendors were available to provide the level of technology needed to meet this mission. As a result of this process, a contract was awarded to a new vendor. This transition was accomplished with minimal disruption to our employees, retirees, and dependents, all without an increase in budget for clinic operations.

BOARD LEVEL FOCUS AREA: Governance

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

Measure	Status	Target	Current Value	Last Update's Comment
Number of new Board assignments & Citizen issues tracked - Cumulative year-to-date total (Agenda Office)	On Track	Staying below 1,000	232	
Percent of internet uptime (Telecommunications Services)	On Track	Staying above 98%	98.98%	
Percent of customers satisfied with fleet services (Fleet Management)	On Track	Staying above 95%	97.5%	
Percent of unsatisfactory fleet repairs (Fleet Management)	On Track	Staying below 2%	1.4%	
Number of maintenance service requests received - Cumulative year to date total (Transportation)	On Track	Maintaining between 1,500 and 2,000	2,697	

BOARD LEVEL FOCUS AREA: Governance

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

Measure	Status	Target	Current Value	Last Update's Comment
Percent of email uptime (Information Services)	On Track	Staying above 98%	100%	
Percent of preventable fleet breakdowns - goal is to reduce preventable breakdowns (Fleet Management)	On Track	Staying below 2%	0.2%	
Number of Facebook subscribers to the Alachua County Facebook page - Cumulative total (Communications)	On Track	FaceBook: 60,000	84,829	
Percent of website uptime (Information Services)	On Track	Staying above 98%	99.97%	
Percent of Help Desk calls answered (Information Services)	On Track	Staying above 95%	99.86%	
Percent of missed waste collection services compared to total households served (Waste Management)	Off Track	Staying below 1.5%	2.8%	
Percent of missed waste collection services resolved by next day (Waste Management)	Off Track	Staying above 95%	90.21%	

BOARD LEVEL FOCUS AREA: Governance

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

Measure	Status	Target	Current Value	Last Update's Comment
Percent of emergency fleet maintenance response support provided within 1 hour (Fleet Management)	On Track	Staying above 99%	100%	

Equal Opportunity Complaint Activity October 1, 2018 - September 30, 2019						
*Intakes:	Employment	Housing	Public Accommodations	Public Services	Small Business	Wage Theft
Total: 239	97	43	8	18	1	72
Complaints:	7 (Formal)	30 (28 regarding "Section 8")	1	0	0	Claims Processed: 34
Referrals:	6	2	0	0	0	Referred: 1; Private Legal Action: 6

*Intakes (requests for information or assistance; formal/informal complaints)

BOARD LEVEL FOCUS AREA: Governance

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

Measure	Status	Target	Current Value	Last Update's Comment
Percent of net revenue to billable charges for Fire/Rescue (Fire Rescue Administration)	On Track	Staying above 80%	86%	
Percent of Hazmat fees collected - collection rate (EPD Administration)	Off Track	Staying above 96%	84%	Please note several vendors have been sent to collections for non-payment

BOARD LEVEL FOCUS AREA: Governance

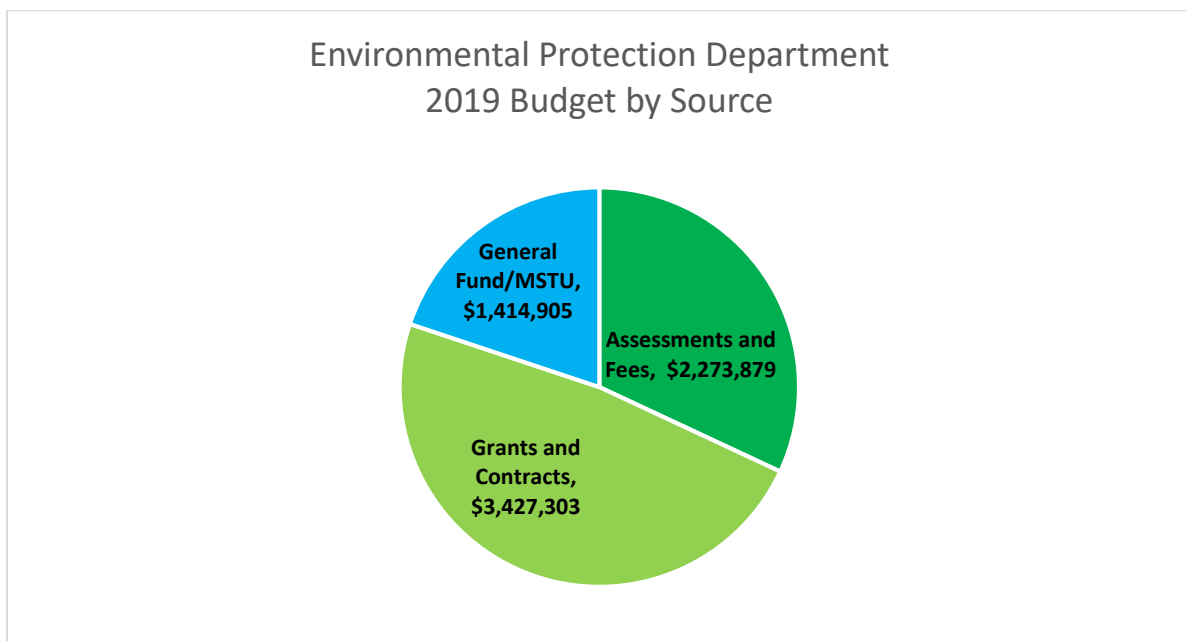
BOARD LEVEL OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax

Measure	Status	Target	Current Value	Last Update's Comment
Percent of Environmental Protection Department budget from other funding sources - not general fund or MSTU (EPD Administration)	On Track	Staying above 50%	80%	
Dollars received to support animal services programs through fundraising and grant activities - Reported quarterly (Animal Services)	Off Track	Staying above \$10,000.00	\$1,463.25	
Dollar value - Rural Collection Center Assessment Rate (Waste Management)	On Track	Staying below \$75.00	\$67.10	
Dollar value - Curbside Collection Assessment Rate (64 gallon cart) (Waste Management)	On Track	Staying below \$215.00	\$191.75	
Dollar value - Solid Waste Management Assessment Rate (0802) (Waste Management)	On Track	Staying below \$45.00	\$39.49	

BOARD LEVEL FOCUS AREA: Governance

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

Environmental Protection Department (EPD) staff is committed to utilizing grants and contracts to minimize fiscal impacts on the County budget while implementing valuable programming and services. Additionally, the Stormwater and Solid Waste Assessments and Wastewater and Hazardous Materials Facility Fees support some EPD functions. The following table illustrates EPD budget by source for fiscal year 2019 (some of the projects span multiple years).



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	Natural Resources
General Government	\$ 252,748
Budget & Fiscal Svcs	\$ -
Community and Administrative Services	\$ 110,000
ITS	\$ -
Parks and Conservation Lands	\$ 11,628,385
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ 6,794,719
Facilities	\$ -
Growth Mgmt	\$ 992,320
Public Works	\$ 1,227,722
Solid Waste & Resource Recovery	\$ 10,750,698

BOARD LEVEL FOCUS AREA: Natural Resources

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

Measure	Status	Target	Current Value	Last Update's Comment
Percent of water quality code violations identified and corrected (Water Resources)	On Track	Staying above 90%	93%	13 of 14 water complaints closed
Number of public presentations, training events and short courses presented - Cumulative year-to-date total (Water Resources)	On Track	Staying above 120	187	45+65+64+13(Q4)
Number of stormwater basins cleaned - Reported quarterly (Transportation)	At Risk	Staying above 2	0	Per the information provided, staff did not clean any basins in the last qtr of FY18-19
Number of kGals of water consumed - Reported quarterly (Sustainability)	Off Track	Starting at 11,000 and tracking to 12,500	12,709	"Use for the fourth quarter is 12,709 kGals which is 2% off track from the overall quarterly performance goals. However, this usage does represent an 11% decrease compared to last year's same quarter in FY18.
Number of kwh of electricity consumed - Reported quarterly (Sustainability)	Off Track	Staying below 4,500,000	5,569,725	Use (kWh) for the fourth quarter (Jun, Jul, Aug) of FY19 is 8% more than the same quarter for FY18 (5,170,897 kWh FY18). Total increase in use over this quarter was 398,828 kWh. The usage is off track by 24% from the performance goal of 4.5 M kWh per quarter. The fourth quarter has historically been the worst performing quarter due to high cooling demands during these months.

BOARD LEVEL FOCUS AREA: Natural Resources

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

Measure	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)	On Track	Staying above 10	24	
Number of petroleum contaminated sites remediated - Reported quarterly (Petroleum Management)	On Track	Staying above 3	4	
Percent of contractual turnaround times met for report reviews - quarterly target (Petroleum Management)	On Track	Staying above 90%	97.2%	
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	On Track	Staying above 70%	93%	14 of 15 inspections passed
Number of Stormwater Quality Projects Initiated - Reported Quarterly (Environmental Protection/Water Resources)	On Track	Maintaining between 1 and 3	2	Sweetwater Trailhead Retrofit and Newnans Lake Initiative (weirs)

BOARD LEVEL FOCUS AREA: Natural Resources

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

Measure	Status	Target	Current Value	Last Update's Comment
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	On Track	Staying above 90%	100%	
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	On Track	Staying above 10%	25%	15 of 60 jobs inspected

The Environmental & Community Horticulture Agent with partnership with Alachua County Environmental Protection Department passed a county-wide Florida-Friendly Landscaping™ program policy, which includes conflict resolution guidelines. The agent also worked with Alachua County Environmental Protection Department to pass county irrigation amendments to better suit updated UF/IFAS research and recommendations. 25 homeowners participated in a design workshop for Florida-Friendly Landscaping. Skills were given to homeowners to design landscapes. Compared to traditional design services @ \$50-\$75/hr and taking a minimum of 40 hours to complete a basic design, the program has given skills to create an over \$50,000.00 value to participants. (25 Participants x [\$50-\$75*40Hours]=\$50,000-\$75,000). In addition, the UF/IFAS Alachua County's Environmental & Community Horticulture Agent helped an institution facility adjust an irrigation timer to reduce irrigation consumption from 156kgal/year to 7kgal/year.



BOARD LEVEL FOCUS AREA: Natural Resources

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



Bioretention median on NW 140th Street just north of Newberry Road

This year Alachua County adopted a stormwater treatment code to protect our surface waters and groundwater from pollution. The code requires that stormwater management systems in new developments demonstrate that nutrients are removed prior to discharging offsite. In sensitive karst areas, where stormwater is rapidly infiltrated into groundwater, the use of Low Impact Design practices is required to spread out the treatment of runoff as it is infiltrated. An example shown below is the bioretention median on NW 140th Street. Alachua County is one of only a few local governments that have taken this step to protect our water resources.

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

Measure	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)	On Track	Staying below 1	0	No wetland impacts were authorized
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage (Natural Resources)	On Track	Staying above 50%	100%	No regulated upland habitats were impacted during this quarter
Percent of natural resource impacts avoided by Pre-Application Screening (Natural Resources)	On Track	Staying above 80%	99%	
Percent of impervious surface approved for residential development - Reported quarterly (Natural Resources)	At Risk	Staying below 10%	33%	Two single family projects (Tara Greens and Oakmont Ph 4) combined 33% impervious
Percent of enforcement actions completed to Natural Resources staff satisfaction (Natural Resources)	On Track	Staying above 80%	100%	

BOARD LEVEL FOCUS AREA: Natural Resources

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

Measure	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)	On Track	Staying above 25%	47.74%	
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 (Conservation Lands)	On Track	Maintaining between 7 and 10	6.96	
Percent of acquired conservation lands managed by partners - Cumulative program total. (Conservation Lands)	On Track	Staying above 33%	45.12%	
Percent of Annual Work Plan completed - Cumulative year-to-date total (Conservation Lands)	On Track	Staying above 75%	73%	Due to recently hired and vacant positions.

BOARD LEVEL FOCUS AREA: Natural Resources

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

Measure	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)	Off Track	Staying above 90%	82%	Opened Four Creeks and very close to opening Watermelon Pond
Number of conservation land transactions completed - Cumulative year-to-date (Conservation Lands)	On Track	Staying above 4	6	
Percent of conservation lands monitored and treated for invasive plants - Cumulative year-to-date (Conservation Lands)	On Track	Staying above 33%	49%	
Percent of prescribed fire targets met - Cumulative year-to-date (Conservation Lands)	On Track	Staying above 80%	81%	

BOARD LEVEL FOCUS AREA: Natural Resources

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



Hornsby Springs Restoration Grant

Springs are one of Florida's most iconic ecosystems, however many across the state are imperiled by thick mats of nuisance algae. A current restoration project was awarded to the County's Environmental Protection Department for the amount of \$423,480, to examine the role of dissolved oxygen and the abundance of native snails as a way to encourage native plants and reduce algae growth. Springs are direct connections to our aquifer. Projects like this help us gain insight into what may be impacting our springs and groundwater so we can prevent future harm and better protect these resources.

BOARD LEVEL FOCUS AREA: Natural Resources

BOARD LEVEL OBJECTIVE: Guide community planning and growth

Measure	Status	Target	Current Value	Last Update's Comment
Average residential density of approved new development in Urban Cluster (Comprehensive Planning)	On Track	Staying above 5	0	There were no such development plans approved by the County during the past quarter
Percent of all approved new residential development dwelling units that are located within the Urban Cluster (Comprehensive Planning)	On Track	Staying above 90%	0%	There were no development plans approved by the County during the past quarter
Number of development applications reviewed by staff - Cumulative year-to-date total (Comprehensive Planning)	On Track	Staying above 150	157	
Percent driveways compliant with the Unified Land Development Code - ULDC (Development Review)	On Track	Staying above 98%	100%	
Percent of developments reviewed within timeframes (Comprehensive Planning)	On Track	Staying above 90%	98%	

BOARD LEVEL FOCUS AREA: Natural Resources

BOARD LEVEL OBJECTIVE: Guide community planning and growth

Measure	Status	Target	Current Value	Last Update's Comment
Number of days, on average, to review building permits (Codes Enforcement)	On Track	Staying below 15	9	

The Alachua County Comprehensive Plan update based on the state mandated evaluation and appraisal process that takes place every seven years was approved by the County Commission for transmittal to state and other review agencies in FY2019. There were no objections or comments provided by reviewing agencies, readying the plan for adoption by the County Commission in early FY2020.

This was the culmination of a two year process led by the Growth Management Department in coordination with other County Departments that included public participation through a wide range of methods including engagement of stakeholder groups and interested citizens, input from multiple advisory committees, a workgroup on affordable housing, and a series of public workshops by the County's Planning Commission and the County Commission to identify issues and strategies related to both changes in statutes since the last update of the Plan was adopted in 2011, as well as issues of local concern in the areas of future land use, public facilities and services, natural resource protection, and economic opportunity and affordable housing. In FY 2019 the Planning Commission and the County Commission conducted eight public workshops on draft revisions to policies and maps leading to their respective public hearings on transmittal of updates to the Plan.

BOARD LEVEL FOCUS AREA: Natural Resources

BOARD LEVEL OBJECTIVE: Manage waste sources responsibly

Measure	Status	Target	Current Value	Last Update's Comment
Percent of facilities without violations of the Hazardous Materials Management Code (Hazardous Materials)	On Track	Staying above 60%	68%	

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

Measure	Status	Target	Current Value	Last Update's Comment
Percent of hazardous materials code violations identified and corrected during routine facility inspections (Hazardous Materials)	On Track	Staying above 80%	94%	
Percent of recycling to solid waste disposed of Countywide - as determined by State of Florida DEP formula (Waste Management)	On Track	Countywide recycling: 65%	70%	
Percent of recycling to solid waste collected curbside (Waste Management)	On Track	Staying above 17%	19.42%	
Number of customers using the reuse program - Reported quarterly (Hazardous Waste)	On Track	Staying above 400	720	
Percent of materials collected that are reused - Reported quarterly (Hazardous Waste)	On Track	Haz Waste reuse: 18%	40%	
Number of pounds of hazardous waste collected - Reported quarterly (Hazardous Waste)	On Track	Staying above 300,000	257,182	

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	Social Strength & Wellbeing
General Government	\$ -
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 291,158
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 15,438,206
Court Services	\$ 413,996
Fire Rescue	\$ -
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Management	\$ 498,614
Public Works	\$ 1,039,219
Solid Waste & Resource Recovery	\$ -

BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing

Measure	Status	Target	Current Value	Last Update's Comment
Number of animals received at the shelter - Reported quarterly (Animal Services)	On Track	Maintaining between 750 and 2,000	1,070	
Percent of live animal releases as compared to animals received at the shelter - reported quarterly (Animal Services)	On Track	Live Released Animals: 90%	92.63%	
Number of animals sterilized through the shelter - Reported quarterly (Animal Services)	On Track	Staying above 300	570	

Citizens attended a financial class, taught by Family Consumer Science Agent in Alachua County to take control of their financial future. During the financial class participants learned about Supplemental Nutrition Assistance Program (SNAP) benefits to purchase fruits, vegetables and other agricultural products at local farmers markets and how the Fresh Access Bucks Program Grant (FAB) would match up to \$40 per visit in tokens that individuals can purchase Florida grown fruits and vegetables. Both these programs provided local fresh fruits and vegetables at an economical price.



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	Status	Target	Current Value	Last Update's Comment
Number of volunteer hours - Reported quarterly (Foster Grandparents)	At Risk	Staying above 22,500	13,862.25	
Number of children with improved academic performance - Reported end of school year (Foster Grandparent)	At Risk	Staying above 108	79	

The Children's Services Advisory Board (CSAB) identified the need for three new initiatives to help children from birth to age five be ready for success in kindergarten. The NewboRN Nurse Home Visit program is offered to every Alachua County mother giving birth and is provided by either a Registered Nurse or Certified Nurse Mid-Wife. The goal of the home visit is to make sure mom and the new baby are healthy and safe.

The CHILD Center is a knowledge incubator housed in a new child care center. Working in partnership with the Anita Zucker Center for Excellence in Early Childhood Studies, the CHILD Center is designed to develop and provide Practiced Based Coaching for center staff. The goal is to assure early care and education staff are most effective at preparing young children for success in kindergarten.

The Healthy Social and Emotional Development and Family Support (SED) program is a collaborative effort between Meridian Behavioral Healthcare, Partnership for Strong Families, and the Child Advocacy Center with the aim of supporting early learning center teachers and staff in addressing challenging classroom behaviors. Services are provided at six early learning centers located throughout Alachua County. Core services include classroom observation, assessment, and consultation for children and families; evidence-based, trauma responsive brief therapy for those needing intensive intervention and linkages to community resources.

With the support of over 60% of Alachua County voters, the Children's Trust of Alachua County was created by voter referendum in November 2018. Effective October 1, 2019 the Trust has assumed financial support for these initiatives. The Children Services Advisory Board will sunset on December 31, 2019 having successfully fulfilled its mission.

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 “Farm to Fork” camp has two main objectives, 1. Incorporate all the extension agents in teaching and 2. Teach STEM concepts to youth in our local community. We recently rebranded this camp as a “STEM camp”. The first day of the camp was titled CSI and crime scene day. This started the week off learning scientific process. Youth learn to from hypothesize, come to evidence based conclusions and use critical thinking. Day two focused on bees and beef. We visited the new bee lab and then the University of Florida (UF) Meats Lab. On Wednesday, youth visited the UF Food Lab and learned about different plant diseases by collecting plants and identifying diseases under microscopes. On Thursday of the camp, we visited a local business, Phalanx Defense systems. The youth were able to meet a “real life Tony Stark” Phalanx’s inventor and CEO and learn about the process of making body armor for first responders and the military. On final day of this camp, youth learned about Urban Planning. Youth learned about the flow of waste water from where it was used in town to where it is reclaimed at Sweetwater Wetlands Park. In total, 16 youth attended the 5-day camp. Ninety two percent of the campers said they learned new things about science.



BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing

BOARD LEVEL OBJECTIVE: Conduct needs assessment to identify services needed for senior citizens

The Foster Grandparent Program develops opportunities for senior citizens willing to share their experience, abilities, and skills for the betterment of their community and themselves. The benefits from the program such as a bi-weekly nontaxable stipend, that volunteers receive as a reimbursement for their community service hours served, provides a supplemental income for volunteers that can contribute to utility bills, housing, and healthcare. The program also provides referral services for volunteers that are in need of resources for transportation, housing, food and healthcare. The Foster Grandparent Program provides a reduction in isolation amongst senior citizens, increases self-esteem, and increases active lifestyles for senior citizens.



Foster Grandparent Volunteers

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

Measure	Status	Target	Current Value	Last Update's Comment
Number of citizens contacted - Reported quarterly (Victim Services & Rape Crisis Center)	Off Track	Staying above 1,500	901	
Number of clients assisted - Reported quarterly (Veteran Services)	On Track	Staying above 600	732	
Percent of Metamorphosis clients enrolling in Aftercare Program (Metamorphosis)	On Track	Staying above 95%	100%	
Number of patient encounters for communicable disease services - Reported quarterly (Public Health)	On Track	Staying above 10,000	12,302	
Number of client served by the Crisis Center - Reported quarterly (Crisis Center)	On Track	Staying above 1,000	1,401	
Number of crisis center phone calls responded to by interventionists - Reported quarterly (Crisis Center)	On Track	Staying above 10,000	11,636	

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

Measure	Status	Target	Current Value	Last Update's Comment
Number of hours of service offered by unpaid, trained counselors - Reported quarterly (Crisis Center)	On Track	Staying above 10,000	10,845	
Number of Commercial Agriculture customers - Cumulative year-to-date total (UF/IFAS Extension Alachua County)	On Track	Staying above 40,000	26,791	
Number of youth enrolled in 4-H programs - Cumulative year-to-date (UF/IFAS Extension Alachua County)	On Track	Staying above 200	304	
Number of volunteers in 4-H - Cumulative year-to-date (UF/IFAS Extension Alachua County)	On Track	Staying above 150	215	
Number of Home Horticulture customers - Reported quarterly (UF/IFAS Extension Alachua County)	On Track	Staying above 4,000	4,324	

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

Measure	Status	Target	Current Value	Last Update's Comment
Number of Family and Consumer Sciences customers - Reported quarterly (UF/IFAS Extension Alachua County)	On Track	Staying above 300	640	
Number of 4-H customers - Reported quarterly (UF/IFAS Extension Alachua County)	On Track	Staying above 2,500	10,000	
Number of citizens provided assistance obtaining health and human services - Cumulative year-to-date (Community Stabilization)	Off Track	Staying above 100	91	
Number of citizens attending activities to promote awareness of health and human services - Cumulative year-to-date total (Community Stabilization)	On Track	Staying above 2,500	3,619	

In response to many of the high profile school related shooting incidents, including Marjory Stoneman Douglas in Parkland Florida, the Department of Children and Families created an opportunity for communities to develop Mobile Response Teams to assist those in crisis who are under the age of 25. In Alachua County, the Crisis Center already had an established mobile response called CARE Teams to respond 24/7 to any crisis situation. The Crisis Center, was awarded State funding to expand services in Alachua County. Two dedicated positions were created to manage and coordinate mobile crisis response efforts.

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

Measure	Status	Target	Current Value	Last Update's Comment
Number of citizens impacted by rent and/or utility assistance - Reported quarterly (Social Services)	On Track	Staying above 500	726	
Percent of clients maintaining housing 90 days after receiving support (Social Services)	On Track	Staying above 70%	97%	
Number of substandard homes repaired - Cumulative year-to-date total (Housing)	On Track	Staying above 25	22	
Number of households who became homeowners through SHIP or HFA - Cumulative year-to-date total (Housing)	On Track	Staying above 6	5	

This fiscal year, utilizing Community Agency Partnership Program (CAPP) funding, Rebuilding Together of North Central Florida (RTNCF) completed major home repairs for seven senior families in Alachua County. The CAPP allocation was \$33,915 for FY19 and Rebuilding Together leverage these funds to provide an additional \$38,237 through other funding sources, donated materials, and volunteer labor. These joint efforts helped RTNCF exceed its contract goal of five homes repaired to seven homes repaired.

Repairs included construction of accessible ramps and handrails, conversion of bathtubs to accessible showers, elimination of plumbing and roof leaks, electrical modifications, and installation of fire-safety equipment.

BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing

BOARD LEVEL OBJECTIVE: Ensure safe and affordable housing options

The Alachua County Housing Program provides funding for home ownership and housing rehabilitation to qualified low-income residents. Housing funding sources include the State Housing Initiative Partnership (SHIP) and Community Development Block Grant (CDBG).

SHIP funds are used to provide assistance for very low and low-income households in the form of Down Payment Assistance, Owner Occupied Rehabilitation, and Rental Assistance. Funds are distributed to each county in the State of Florida by the Florida Housing Finance Corporation when funded by the State Legislature.

Homebuyer education classes assist very low, low, and moderate-income households gain knowledge about the home buying process and SHIP requirements. The Housing Program offers Lender Education classes to real estate, banking, and other professionals regarding on the SHIP program.

Alachua County Housing Programs closed out the SHIP SFY 2016-2017 Annual Report and expended the full allocation of \$838,157, plus Program Income for a total of \$1,023,353.



New roof funded by SHIP program.

The Rapid Rehousing Program was established in a joint partnership between the City of Gainesville (COG) and Alachua County (AC) SHIP along with County General Revenue funding. The Rapid Rehousing Program is a short-term housing intervention that helps households experiencing homelessness to transition into their own housing. Participants are provided with case management to access resources, housing location assistance, and temporary financial assistance towards rent and utilities. Referrals are received through the homeless Continuum of Care's Coordinated Entry System. Over 50% of referrals were actively receiving shelter services. Through the implementation of this program, households have been successfully rehoused and are participating in services that will lead them to increased housing stability.

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	Economic Opportunities
General Government	\$ -
Budget & Fiscal Svcs	\$ -
Community and Administrative Services	\$ 4,697,974
ITS	\$ -
Parks and Conservation Lands	\$ 206,306
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ 643,924
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Mgmt	\$ 374,489
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -

BOARD LEVEL FOCUS AREA: Economic Opportunities

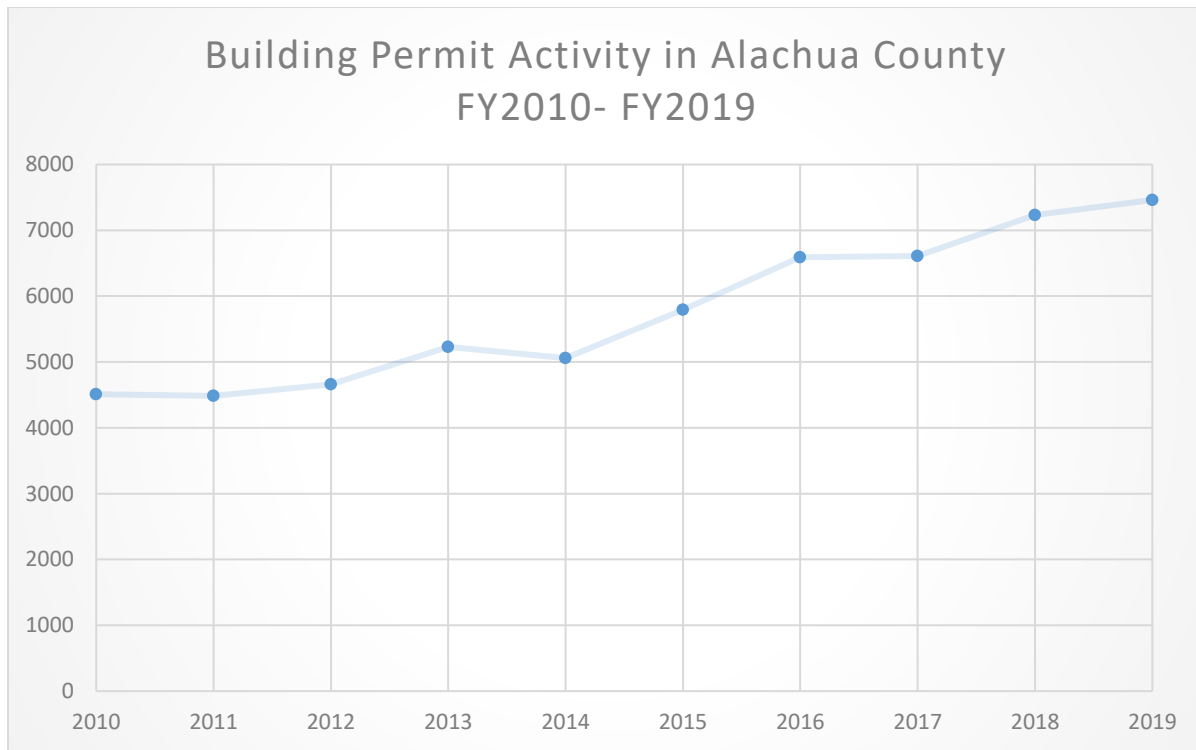
Measure	Status	Target	Current Value	Last Update's Comment
Number of Community Service Work Crew service hours performed for the community - Reported quarterly (Community Service)	On Track	Staying above 3,000	3,022	
Percent of wage theft complaints successfully conciliated (Equal Opportunity)	On Track	Staying above 50%	73%	11 of 15 claims successfully conciliated.

The average farm size (111 acres) which declined from the 2012 to 2017 Agricultural Census. On the other hand, net cash farm income had a 50% increase from 2012 to 2017. Although these increments suggest that agriculture in the county is expanding, growers face multiple challenges as they struggle to stay in business. Challenges include reduced profit margins, increased costs for inputs, reduced labor availability, reduced markets and greater competition due to free trade agreements. Producers need continuous guidance to adjust and comply with the accumulative requirements from environmental and regulatory policies, including food safety.

97% of Alachua County farms are still family farms. The total value of agricultural products sold is \$99 billion in total revenue. Alachua County ranks 12th in Florida in Beef Cattle production with about 45,000 head of cattle, 8th in goat and sheep production, 19th in vegetable production, and 20th in hay production. Overall, Alachua County has about 23,000 acres in hay production, 3,500 acres in vegetables, 2,000 acres in blueberries, and total 178,000 acres in agriculture. Total acres are down about 5% since 2012.

Alachua County agriculture is still the 3rd largest employer in the county providing over 30,000 jobs. In addition, agriculture generates 10.4% of the gross regional product. Environmental benefits include green space, preservation of wetlands, water storage, ground water recharge, flood control, preservation of wildlife habitat, and a buffer between urban and natural areas of the county.

BOARD LEVEL FOCUS AREA: Economic Opportunities



Building permit activity increased steadily over the last five years with a 60% increase in permit activity since FY 2010. This fiscal year the Growth Management Department issued a record 7,461 permits while maintaining an average plan review time of 8 days and completing 98% of the 35,794 requested inspections within 24 hours. New construction in FY 2019 was valued at \$352,855,284. This is an increase of \$118.3 million over FY 2018, due in large part to the increase in commercial and multi-family development, and represents a major economic impact for the County. In order to keep pace with the increase in development activity and ensure the County is creating a climate attractive to businesses that does not hinder growth and development, Growth Management has planned for an increase in both a permanent building inspector and temporary inspectors available on an as-needed basis in FY20, and will also implement a new online permitting and development review system that will streamline project submittals and reviews and create a more user-friendly process.

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	Status	Target	Current Value	Last Update's Comment
Percent of Drug Court program clients employed, in school, or on disability (Drug Court)	On Track	Staying above 90%	94%	The measure has been reevaluated by staff and the calculation going forward reflects the change in definition of the components of the measure.
Percent of Work Release residents exiting the program employed (Work Release)	Off Track	Staying above 80%	75%	During this reporting period the program had closed its intake process. There were 4 residents total in house during the 4th quarter.

Wage Recovery Program Summary of Complaint Activity October 1, 2018 – September 30, 2019								
Number of Intakes	Number of Formal Claims	Number of Informal Claims	Number of Claims Settled & Closed	Number of Claims Settled (Payment Plan)	Number of Claims Active	Number of Claims Closed (Other)	Amount of Formal/ Informal Claims	Amount of Wages Recovered
72	19	15	23	0	4	7	\$19,378.28	\$17,666.21
FY19:	Total Claims: 34		Total Settlements: 23			% of Claims Settled: 23/34 or 68%		Total Recovered: \$17,666.21

*Intakes (requests for information or assistance; formal/informal claims)

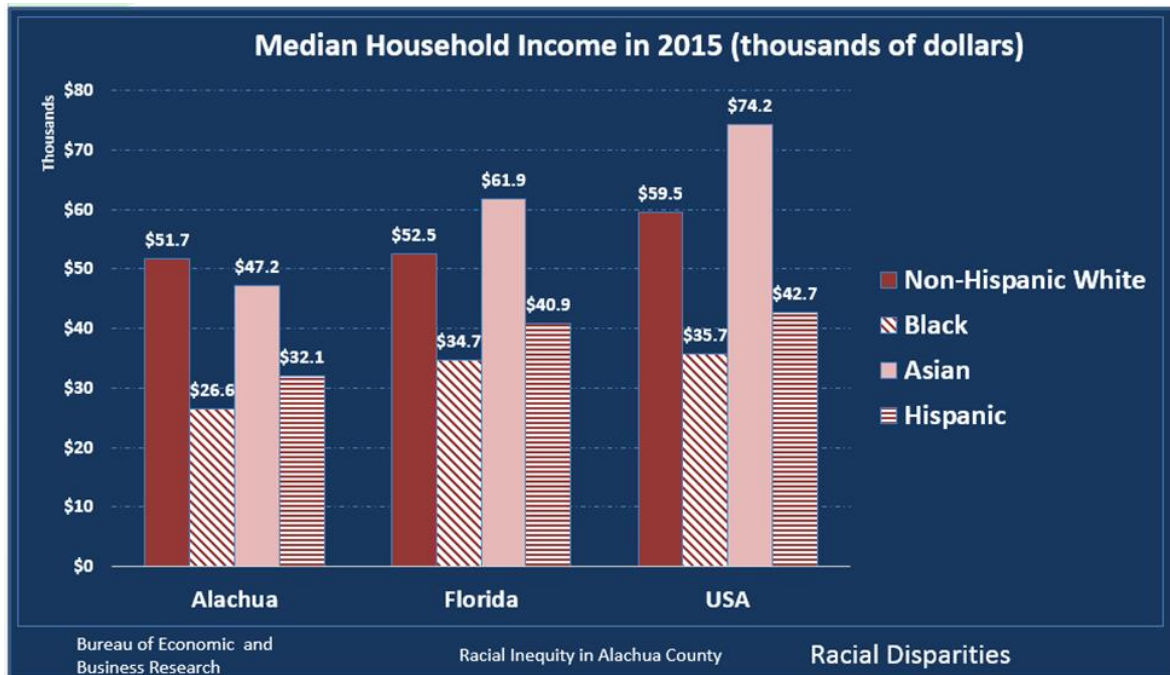


Eco-Industrial Park Groundbreaking Ceremony

BOARD LEVEL FOCUS AREA: Economic Opportunities

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

The 2018 report Understanding Racial Inequity in Alachua County prepared by the University of Florida’s Bureau of Economics and Business Research was jointly commissioned by a group of local governments and community organizations including Alachua County to provide a baseline report grounded in quantitative findings to understand and document racial inequity in Alachua County. The Racial Inequity report including its baseline data was incorporated by reference into the update of the Alachua County Comprehensive Plan. Objectives and policies to eliminate the disparities identified in the report have been included in the Economic Element and other Elements of the plan addressing areas including: Economic Diversity and Sustainability; Economic Development Strategy; Education and Employment; Expanding Economic Opportunities and Reducing Poverty; Livable Communities; and programming and funding capital projects needed to meet public facility needs.

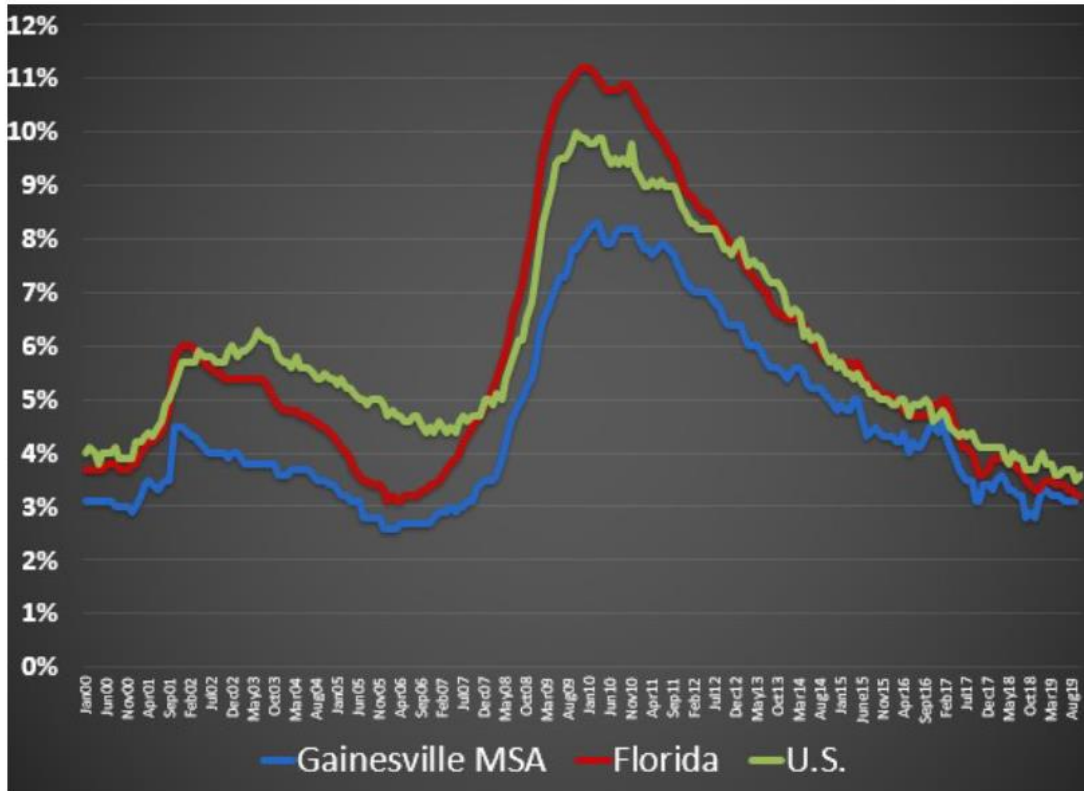


The report on **“Understanding Racial Inequity in Alachua County”** provided extensive data depicted in graphs such as this one identifying disparities between racial groups. As part of the update of the Alachua County Comprehensive Plan, the report with this baseline information was incorporated into objectives and policies to eliminate such disparities.

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

Unemployment Rates by Geography



Source: U.S. Department of Labor, Bureau of Labor Statistic, U.S., Florida and Gainesville MSA Unemployment Rates, (Seasonally Adjusted) January 2000– October 2019. Gainesville MSA includes Alachua and Gilchrist County.

Unemployment in the Gainesville MSA (including Alachua County) remained low compared to state and national levels. According to the Bureau of Labor Statistics, in October 2019, the seasonally adjusted unemployment in Gainesville MSA was estimated at 3.0%. The County fares better than the state of Florida (3.2%) and the U.S. (3.6%).

In 2019-2022, the Gainesville MSA will see an average employment growth rate of 1% percent annually and maintain a 2.6% average unemployment rate, the lowest average unemployment rate of Florida MSAs. The fastest growing sectors in the area will be the Professional and Business Services sector and the Construction and Mining sector. The Manufacturing, Trade, Transportation, & Utilities sectors will experience declines. (UCF Institute for Economic Forecast, Sept. 2019)

BOARD LEVEL FOCUS AREA: Economic Opportunities
BOARD LEVEL OBJECTIVE: Continue to support Qualified Target Industry (QTI) program

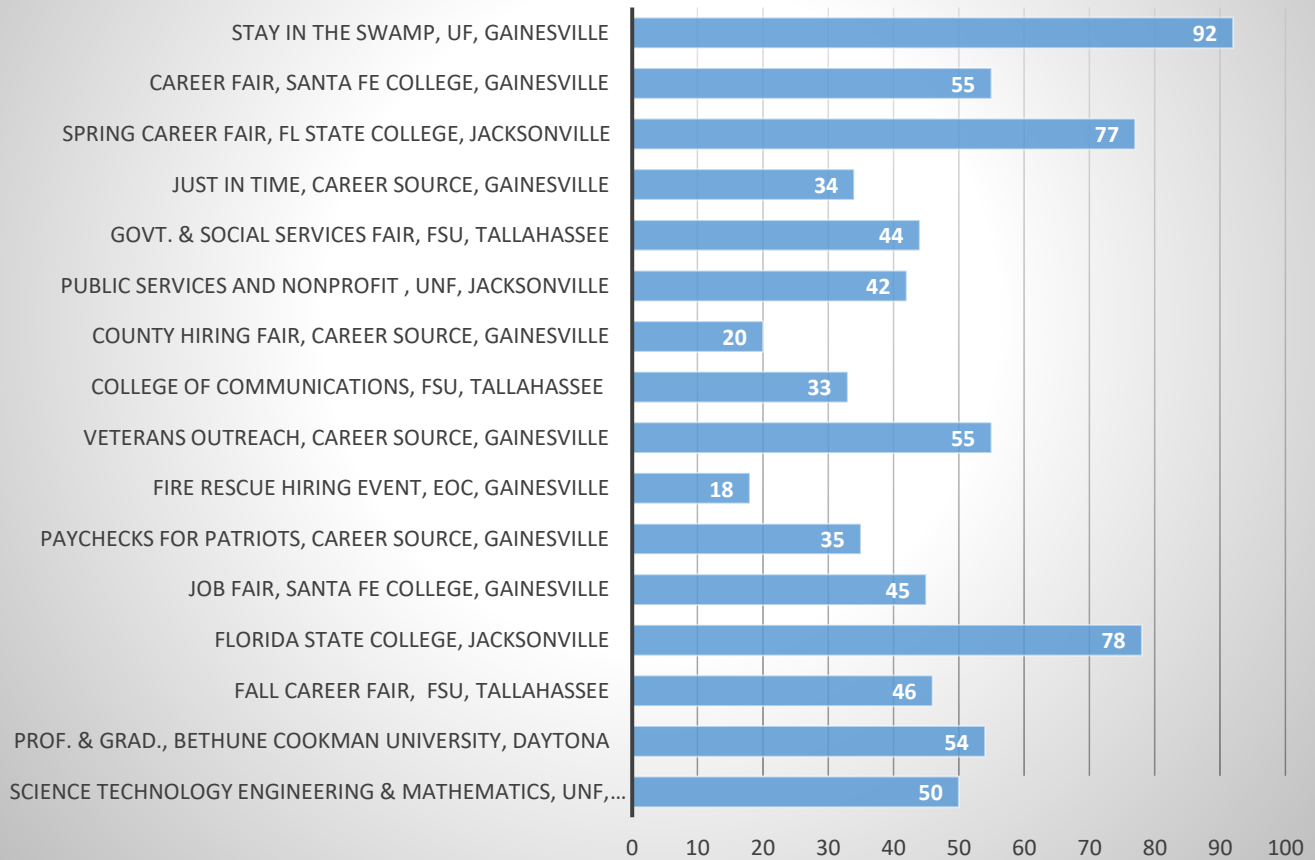
No new activity for this Objective in FY 2019.

BOARD LEVEL FOCUS AREA: Economic Opportunities
BOARD LEVEL OBJECTIVE: Promote cultural and environmental tourism

Measure	Status	Target	Current Value	Last Update's Comment
Dollars received through Tourist Tax collections - Cumulative year-to-date total (Visit Gainesville, Alachua County, FL)	On Track	Starting at 1,000,000 and tracking to 6,000,000	5,528,079	
Percent of Alachua County hotel room occupancy - reported cumulative calendar year to date average (Visit Gainesville, Alachua County, FL)	On Track	Staying above 65%	64.9%	
Number of total paid daily rentals at parks managed facilities - Reported cumulative year-to-date. (Fairgrounds Management & Rentals)	On Track	Staying above 270	303	
Dollar (average) of site rental per event/per day - Reported Quarterly (Fairgrounds Management & Rentals)	On Track	Staying above \$120.00	\$208.07	

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

FY19 Special Recruitment Outreach Total Contacts: 778



Focus Area: INFRASTRUCTURE & CAPITAL INVESTMENTS

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	Infrastructure & Capital Investments
General Government	\$ -
Budget & Fiscal Svcs	\$ -
Community and Administrative Services	\$ 4,672,954
ITS	\$ 6,076,483
Parks and Conservation Lands	\$ 3,042,637
Public Safety and Community Services	\$ -
Community Support Services	\$ 260,953
Court Services	\$ -
Fire Rescue	\$ 50,000
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ 633,233
Facilities	\$ 38,735
Growth Mgmt	\$ 14,241,430
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -

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

Measure	Status	Target	Current Value	Last Update's Comment
Number of miles of unimproved roads graded - Reported quarterly (Transportation)	On Track	Staying above 250	1,205.94	
Pavement marking maintenance completed - Reported quarterly (Transportation)	On Track	Staying above 25	97.92	
Number of miles of ditches cleaned - Reported quarterly (Transportation)	At Risk	Staying above 8	0.23	

The **NW 43rd Street Mill and Resurface** project is a 6 mile mill and resurfacing project which began in August 2018. The project consist of milling and resurfacing from W. Newberry Road to US 441, modifications to existing curb ramps to make them ADA compliant. Project was completed on July 10th, 2019.

The **SW 8th Ave Extension** project began in September 2018 and was completed on July 16th, 2019. The project extended SW 8th Ave to SW 143rd Street. Also included in the project was the resurfacing of SW 143rd Street from the new SW 8th Ave connection to the Publix north of Newberry Road. There are new intersection turn lanes at the intersection of Newberry Road and SW 143rd Street as well as a new roundabout at SW 8th Ave and SW 143rd Street.

The **Tower Road Project** began in April 2018 and was initially scheduled for completion in January 2019. However, the project was completed June 2019. The project included rehabilitation of the existing pavement from Archer Road to SW 8th Ave. The project also included widening to accommodate turn lanes at select intersections and also added bus turn outs at high volume stops. A multi-use path was constructed from SW 26th PI to SW 8th Ave. (Image 2)

The **Tower Road/West University Avenue Project** began August 2019 and was completed November 2019. The project included resurfacing of the existing pavement on Tower Road from SW 8th Avenue to Newberry Road and resurfacing of West University Avenue from Tower Road to NW 4th Blvd. The project also included ADA improvements to sidewalk, curb ramps, and pedestrian signal equipment.

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

Measure	Status	Target	Current Value	Last Update's Comment
Number of work orders completed - estimated - Cumulative year-to-date total (Facilities)	On Track	Staying above 18,000	18,963	
Number of square feet of leased space - goal is to reduce total leased space - Cumulative year-to-date total (Facilities)	On Track	Rental square feet: 25,000	21,080	
Number of Facilities Preservation Projects completed - Cumulative year-to-date total (Facilities)	Off Track	Staying above 6	4	Partial Roof Replacement, renovations to Grace Knight and additional renovations to the Main St. Building. The Criminal Courthouse ceiling repair, following the roof replacement, will be completed in FY 20. Additional renovations in Grace Knight and the Main St. Building may also be completed in FY 20.

The County's Public Arts Program dedicates 1%, not to exceed \$100,000, of capital project funding toward public art. The Public Defender's Office art project was the County's first since naming itself as the Local Arts Agency in 2017. *Lady Justice* was selected from twenty-five submittals as it best celebrated the importance of equal justice and due process of law. The mission of the Alachua County Public Arts Program is to enhance the quality of the visual environment in Alachua County, thereby adding to the quality of life and the level of citizen awareness of the importance of aesthetic experience in their everyday lives.



Lady Justice, June 19, 2019

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	Status	Target	Current Value	Last Update's Comment
Percent of virtual server farm availability (Information Services)	On Track	Staying above 98%	100%	
Percent of SAN (Storage Area Network) availability (Information Services)	On Track	Staying above 98%	100%	

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

Measure	Status	Target	Current Value	Last Update's Comment
Number of collaborative recreation agreements (Parks)	On Track	Staying above 8	8	
Number of days used at parks managed rental facilities to benefit the community - Reported Quarterly (Fairgrounds Management & Rentals)	On Track	Staying above 75	65	
Number of parks acres – activity based recreation sites per 1,000 unincorporated residents (Parks)	On Track	Staying above 1.83	1.89	

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

In August, 2019, the County purchased the Canterbury Showplace as the County's Agriculture and Equestrian Center using Tourist Development Tax proceeds. The Center will continue to host a variety of equestrian events and is the new home of the Alachua County Youth Fair. UF/IFAS Extension – Alachua County will relocate to a new office building on the adjacent five-acre property as the anchor tenant in the City of Newberry's Ag Tech Park.



Parks constructed a new pocket park, named "Mark S. Hopkins Park" in the Sugarfoot Oaks neighborhood adjacent to the community family resource center operated by a collaboration between the Southwest Advocacy Group (SWAG), Partnership for Strong Families, and Alachua County. This is the County's first pocket park.



Mark S Hopkins Park in Sugarfoot Oaks.

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 2019.

Summary Reports



Sources and Uses Summary

Sources	FY18 Actuals	FY19 Adopted Budget	FY20 Adopted Budget
Taxes	170,443,115	169,750,324	182,588,202
Permits, Fees & Spec Assess	27,206,023	25,519,790	26,125,657
Intergovernmental Revenue	35,711,549	36,896,838	37,725,670
Charges for Services	63,253,246	67,209,052	69,972,622
Judgments, Fines & Forfeit	408,687	520,500	465,500
Miscellaneous Revenues	9,447,556	6,756,386	8,151,918
Total Sources	306,470,176	306,652,890	325,029,569
Non-Operating Revenues			
Operating Transfers In	39,830,864	35,616,212	37,880,155
Debt Proceeds	2,640,000	40,000,000	15,451,000
Transfers from Constitutional Officers	3,299,566	1,013,918	1,388,715
Non Operating Sources	-	70,653,950	91,866,237
Total Non-Operating Revenues	45,770,430	147,284,080	146,586,107
TOTAL REVENUES	352,240,606	453,936,970	471,615,676
Uses			
Personal Services	66,678,408	73,361,587	77,259,838
Operating Expenditures	108,977,655	120,427,674	126,373,984
Capital Outlay	16,947,370	63,778,426	56,044,414
Debt Service	11,030,924	11,020,689	11,486,554
Total Uses	203,634,357	268,588,376	271,164,790
Non-Operating Expenses			
Grants and Aids	8,956,251	9,665,941	13,520,617
Clerk	2,568,238	2,643,091	2,765,283
Property Appraiser	5,600,911	5,571,796	5,651,981
Sheriff	78,701,090	81,944,790	87,924,632
Supervisor of Elections	321,166	-	-
Transfers Out	39,830,864	35,616,212	37,880,155
Reserves	(277,743)	50,141,493	52,942,947
Other Non-Operating	(209,084)	(234,729)	(234,729)
Total Non-Operating Expenses	135,491,693	185,348,594	200,450,886
TOTAL EXPENSES	339,126,050	453,936,970	471,615,676

Alachua County Fiscal Year 2020 Adopted Budget

	MSTU - Law							Discretely Presented Non-	Grand Total
	General Fund	Enforcement	Special Revenue	Debt Service	Capital	Enterprise	Internal Service	Major	
Revenues									
Taxes - Ad Valorem	127,825,087	22,560,310	-	-	-	-	-	-	150,385,397
Taxes - Non Advalorem	-	-	27,908,406	4,294,399	-	-	-	-	32,202,805
Permits, Fees & Special Assessments	176,949	-	19,835,088	-	1,231,700	4,881,920	-	-	26,125,657
Intergovernmental Revenue	7,553,015	-	11,991,895	18,077,848	102,912	-	-	-	37,725,670
Charges For Services	17,307,637	1,721,967	2,876,871	425,679	-	9,590,343	38,002,125	48,000	69,972,622
Fines & Forfeitures	7,500	-	440,000	-	-	18,000	-	-	465,500
Miscellaneous Revenue	3,022,959	100,000	720,550	20,000	500,000	2,285,100	1,478,309	25,000	8,151,918
Total Sources:	155,893,147	24,382,277	63,772,810	22,817,926	1,834,612	16,775,363	39,480,434	73,000	325,029,569
Transfers In	10,162,400	-	14,389,561	3,693,899	7,231,323	2,204,462	170,000	28,510	37,880,155
Debt Proceeds	-	-	-	-	15,451,000	-	-	-	15,451,000
Transfers from Constitutionals	1,306,350	70,000	-	-	-	12,365	-	-	1,388,715
Use of Fund Balance	14,199,277	1,274,535	35,875,410	9,655,786	3,092,342	9,070,047	18,457,404	241,436	91,866,237
Total Revenues	181,561,174	25,726,812	114,037,781	36,167,611	27,609,277	28,062,237	58,107,838	342,946	471,615,676
Expenses									
General Government	24,613,496	464,836	3,503,986	11,486,554	3,500,000	-	41,739,812	-	85,308,684
Public Safety	29,000,990	394,196	20,871,290	-	5,014,000	1,927,403	-	-	57,207,879
Physical Environment	3,336,219	-	28,979,671	-	-	19,409,992	-	-	51,725,882
Transportation	2,482,875	-	11,374,470	-	5,781,665	-	-	-	19,639,010
Economic Environment	7,623,235	-	4,953,703	-	11,615,169	-	-	245,791	24,437,898
Human Services	15,187,520	-	3,581,068	-	-	-	-	-	18,768,588
Culture & Recreation	2,629,563	-	12,970,435	-	70,000	-	-	-	15,669,998
Court Related	9,783,610	-	899,077	-	1,147,626	-	-	97,155	11,927,468
Total Uses:	94,657,508	859,032	87,133,700	11,486,554	27,128,460	21,337,395	41,739,812	342,946	284,685,407
Reserves	7,038,461	1,214,114	12,063,960	11,047,460	455,817	4,520,380	16,368,026	-	52,708,218
Transfers Out	15,442,964	1,872,904	4,701,228	13,633,597	25,000	2,204,462	-	-	37,880,155
Transfers to Constitutionals	64,422,241	21,780,762	10,138,893	-	-	-	-	-	96,341,896
Total Expenses	181,561,174	25,726,812	114,037,781	36,167,611	27,609,277	28,062,237	58,107,838	342,946	471,615,676

Alachua County Fund-to-Department Relationship Chart

Reporting Funds \ Departments	Community & Administrative Services	Budget and Fiscal Services	Environmental Protection	Court Services	Environmental Support Services	Information Technology	General Government	Fire-Rescue	Facilities	Parks and Recreation	Growth Management	General Telecommunications	Solid Waste & Resource Recovery	Public Works	Non-Departmental	Constitutional Officers	Judicial
General Fund																	
MSTU - Law Enforcement																	
CHOICES Program																	
MSBU - Fire Services																	
MSBU - Refuse Collection																	
Gas Tax																	
Supervisor of Elections																	
Codes Enforcement																	
Computer Replacement																	
Self Insurance																	
Fleet Management																	
Telephone Service																	
Vehicle Replacement																	
Health Insurance																	
Drug and Law Enforcement																	
Environmental																	
Court Related																	
Emergency Services																	
Housing/Land Development																	
Community Services																	
Tourism																	
Other Special Revenue Funds																	
Debt Service																	
Other Capital Projects																	
Solid Waste																	
State Housing Initiative Partnership																	
Transportation Trust																	
Capital Preservation																	
Alachua County Housing Finance Auth																	
Law Library																	

Fund Balance Overview

Fund Balance depicts the County's fiscal position on the first day of a given fiscal year; conversely, it can also be defined as the amount of revenue remaining from the previous fiscal year after all expenses are paid.

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	FY18 Actuals	FY19 Adopted Budget	FY20 Adopted Budget
General Fund	158,084,524	171,081,079	181,561,174
MSTU - Law Enforcement	21,382,677	23,306,600	25,726,812
Special Revenue	78,067,480	91,631,454	114,037,781
010 - Choices	66,445	2,909,541	2,883,786
011 - MSBU - Fire	18,741,132	19,648,047	20,528,846
148 - MSBU - Refuse Collection	4,696,182	6,293,834	6,453,494
149 - Gas Tax	8,156,793	10,243,646	10,648,401
171 - Constitutional Officer - Supr of Elections	2,415,149	2,270,331	3,142,700
811 - Drug and Law Enforcement	961,521	1,178,792	1,144,390
812 - Environmental	4,175,563	5,053,461	5,961,768
813 - Court Related	1,035,954	1,116,198	1,315,646
814 - Emergency Services	16,111,857	15,639,140	16,441,014
815 - Housing/Land Development	239,259	1,030,452	1,020,452
816 - Community Services	967,447	2,027,807	2,224,392
817 - Tourism	5,606,907	10,973,460	10,004,798
818 - Other Special Revenues	13,923,932	11,921,682	31,792,941
823 - SHIP	969,339	1,325,063	475,153
Debt Service	25,279,169	33,754,514	36,167,611
Capital	11,943,060	49,095,405	27,609,277
820 - Other Capital Projects	761,531	41,928,995	20,351,645
824 - Transportation	10,667,090	6,212,287	5,899,577
826 - Capital Preservation	514,439	954,123	1,358,055
822 - Alachua Forever	-	-	-
Enterprise	20,177,253	30,405,834	28,062,237
410 - Codes Enforcement	1,832,606	3,878,595	3,878,595
821 - Solid Waste	18,344,647	26,527,239	24,183,642
Internal Service	37,225,273	54,348,993	58,107,838
500 - Computer Replacement	645,529	1,652,612	1,906,530
501 - Self Insurance	2,664,958	6,307,604	9,167,421
503 - Fleet Management	4,164,505	6,019,206	6,206,970
504 - Telephone Service	918,196	2,289,272	2,289,272
506 - Vehicle Replacement	1,574,717	6,006,137	5,741,128
507 - Health Insurance	27,257,368	32,074,162	32,796,517
Discretely Presented Non-Major	81,170	313,091	342,946
850 - Alachua County Housing Finance Authority	44,174	245,791	245,791
855 - Murphree Law Library	36,996	67,300	97,155
Grand Total	352,240,606	453,936,970	471,615,676

Expenditures / Uses by Major Fund Description

Expenses	FY18 Actuals	FY19 Adopted Budget	FY20 Adopted Budget
General Fund	156,074,613	171,081,079	181,485,405
MSTU - Law Enforcement	21,551,612	23,306,600	25,537,010
Special Revenue	67,196,624	91,631,454	112,787,687
010 - Choices	748,924	2,909,541	2,883,786
011 - MSBU - Fire	17,814,494	19,648,047	20,357,918
148 - MSBU - Refuse Collection	7,634,269	6,293,834	6,453,494
149 - Gas Tax	8,232,459	10,243,646	10,648,401
171 - Constitutional Officer - Supr of Elections	2,466,941	2,270,331	3,142,700
811 - Drug and Law Enforcement	879,020	1,178,792	1,178,792
812 - Environmental	2,703,492	5,053,461	5,961,768
813 - Court Related	1,010,391	1,116,198	1,210,646
814 - Emergency Services	16,407,732	15,639,140	16,441,014
815 - Housing/Land Development	195,573	1,030,452	1,020,452
816 - Community Services	1,101,141	2,027,807	2,224,392
817 - Tourism	3,023,083	10,973,460	10,004,798
818 - Other Special Revenues	4,432,120	11,921,682	30,784,373
823 - SHIP	546,985	1,325,063	475,153
Debt Service	24,441,717	33,754,514	36,439,658
Capital	13,691,262	49,095,405	27,787,370
820 - Other Capital Projects	2,370,393	41,928,995	20,351,645
824 - Transportation	10,907,232	6,212,287	6,077,670
826 - Capital Preservation	413,637	954,123	1,358,055
822 - Alachua Forever	-	-	-
Enterprise	21,099,488	30,405,834	28,076,631
410 - Codes Enforcement	1,598,850	3,878,595	3,878,595
821 - Solid Waste	19,500,638	26,527,239	24,198,036
Internal Service	35,016,664	54,348,993	57,937,838
500 - Computer Replacement	768,436	1,652,612	1,736,530
501 - Self Insurance	4,154,381	6,307,604	9,167,421
503 - Fleet Management	4,425,971	6,019,206	6,206,970
504 - Telephone Service	1,279,993	2,289,272	2,289,272
506 - Vehicle Replacement	1,192,089	6,006,137	5,741,128
507 - Health Insurance	23,195,794	32,074,162	32,796,517
Discretely Presented Non-Major	54,070	313,091	314,436
850 - Alachua County Housing Finance Authority	947	245,791	245,791
855 - Murphree Law Library	53,123	67,300	68,645
Grand Total	339,126,050	453,936,970	470,366,035

Reserves by Major Fund Description

Reserves	FY18 Actuals	FY19 Adopted Budget	FY20 Adopted Budget
General Fund	-	5,155,513	7,038,461
MSTU - Law Enforcement	-	1,459,131	1,214,114
Special Revenue	-	14,438,220	12,063,960
010 - Choices	-	2,028,493	2,028,493
011 - MSBU - Fire	-	846,427	1,361,413
148 - MSBU - Refuse Collection	-	370,967	370,967
149 - Gas Tax	-	755,704	605,156
811 - Drug and Law Enforcement	-	-	-
812 - Environmental	-	73,357	257,772
813 - Court Related	-	-	24,282
814 - Emergency Services	-	3,537,600	3,682,209
815 - Housing/Land Development	-	-	-
816 - Community Services	-	-	-
817 - Tourism	-	6,825,672	3,733,668
818 - Other Special Revenues	-	-	-
Debt Service	-	8,020,542	11,047,460
Capital	-	445,632	455,817
820 - Other Capital Projects	-	-	-
824 - Transportation	-	102,912	102,912
826 - Capital Preservation	-	342,720	352,905
822 - Alachua Forever	-	-	-
Enterprise	(277,743)	9,381,636	4,755,109
410 - Codes Enforcement	-	2,154,081	1,951,192
821 - Solid Waste	(277,743)	7,227,555	2,803,917
Internal Service	-	11,240,819	16,368,026
500 - Computer Replacement	-	400,000	552,864
501 - Self Insurance	-	2,250,000	4,385,479
503 - Fleet Management	-	1,196,459	1,479,944
504 - Telephone Service	-	530,903	984,978
506 - Vehicle Replacement	-	2,664,637	2,077,878
507 - Health Insurance	-	4,198,820	6,886,883
Discretely Presented Non-Major	-	-	-
850 - Alachua County Housing Finance Authority	-	-	-
855 - Murphree Law Library	-	-	-
Grand Total	(277,743)	50,141,493	52,942,947

Ending Fund Balance by Major Fund Description

Ending Fund Balance	FY20				FY20 Other	
	Beginning Fund Balance	FY20 Revenues	FY20 Expenses	FY20 Reserves	Non-Operating Use	FY20 Ending Fund Balance
General Fund	32,862,681	167,361,897	174,522,713	7,038,461	-	18,663,404
MSTU - Law Enforcement	2,443,281	24,452,277	24,512,698	1,214,114	-	1,168,746
Special Revenue	44,493,815	78,162,371	101,973,821	12,063,960	-	8,618,405
010 - Choices	7,466,867	50,000	855,293	2,028,493	-	4,633,081
011 - MSBU - Fire	2,096,242	19,397,478	19,167,433	1,361,413	-	964,874
148 - MSBU - Refuse Collection	2,642,004	4,614,583	6,082,527	370,967	-	803,093
149 - Gas Tax	3,900,000	8,527,006	10,043,245	605,156	-	1,778,605
171 - Constitutional Officer - Supr of Elections	122,258	3,020,442	3,142,700	-	-	-
811 - Drug and Law Enforcement	215,000	929,390	1,144,390	-	-	-
812 - Environmental	1,458,606	4,503,162	5,703,996	257,772	-	-
813 - Court Related	553,883	1,200,515	1,291,364	24,282	-	438,752
814 - Emergency Services	3,763,555	12,677,459	12,758,805	3,682,209	-	-
815 - Housing/Land Development	270,452	750,000	1,020,452	-	-	-
816 - Community Services	233,570	1,990,822	2,224,392	-	-	-
817 - Tourism	3,862,852	6,141,946	6,271,130	3,733,668	-	-
818 - Other Special Revenues	17,466,373	14,326,568	31,792,941	-	-	-
823 - SHIP	442,153	33,000	475,153	-	-	-
Debt Service	9,655,786	26,511,825	25,120,151	11,047,460	-	-
Capital	3,521,047	24,516,935	27,153,460	455,817	-	428,705
820 - Other Capital Projects	1,734,287	18,617,358	20,351,645	-	-	-
822 - Alachua Forever	-	-	-	-	-	-
824 - Transportation	-	5,899,577	5,796,665	102,912	-	-
826 - Capital Preservation	1,786,760	-	1,005,150	352,905	-	428,705
Enterprise	12,174,687	18,992,190	23,541,857	4,755,109	(234,729)	3,104,640
410 - Codes Enforcement	2,308,195	1,570,400	1,927,403	1,951,192	-	-
821 - Solid Waste	9,866,492	17,421,790	21,614,454	2,803,917	(234,729)	3,104,640
Internal Service	20,482,301	39,650,434	41,739,812	16,368,026	-	2,024,897
500 - Computer Replacement	1,118,520	851,167	1,353,666	552,864	-	63,157
501 - Self Insurance	5,467,950	3,699,471	4,781,942	4,385,479	-	-
503 - Fleet Management	868,292	5,338,678	4,727,026	1,479,944	-	-
504 - Telephone Service	1,382,284	919,348	1,304,294	984,978	-	12,360
506 - Vehicle Replacement	5,909,113	1,781,395	3,663,250	2,077,878	-	1,949,380
507 - Health Insurance	5,736,142	27,060,375	25,909,634	6,886,883	-	-
Discretely Presented Non-Major	248,918	101,510	342,946	-	-	7,482
850 - Alachua County Housing Finance Authority	220,791	25,000	245,791	-	-	-
855 - Murphree Law Library	28,127	76,510	97,155	-	-	7,482
Grand Total	125,882,516	379,749,439	418,907,458	52,942,947	(234,729)	34,016,279

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.

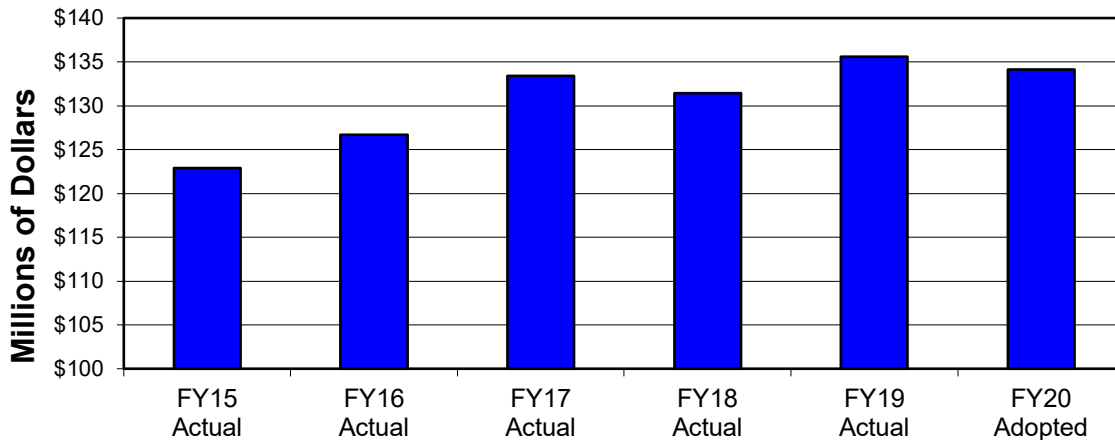
The following sections discuss major revenues and how they have changed over time.

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 15-20



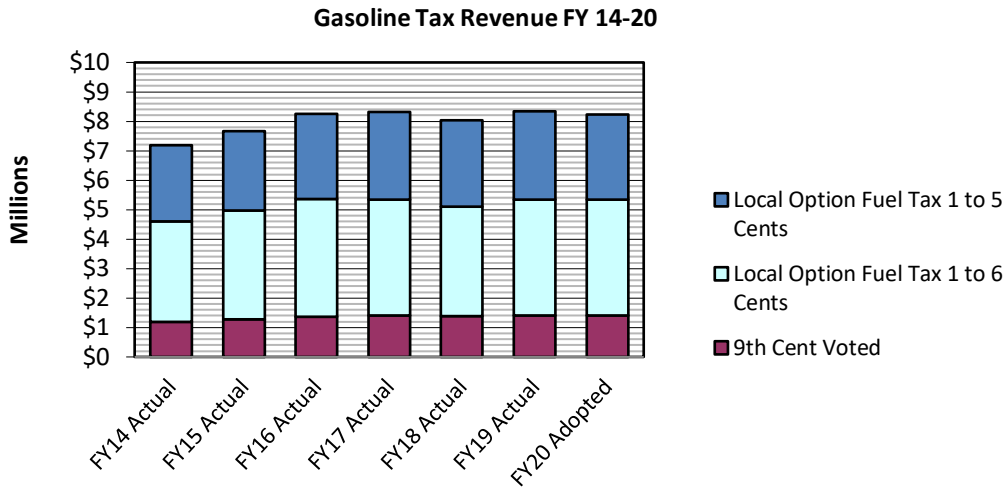
In addition to the Board of County Commissioners of Alachua County, other jurisdictions in the county have the authority to levy their own property taxes. Entities such as the cities, St. John's River Water Management District, Suwannee River Water Management District, Alachua County Library District,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

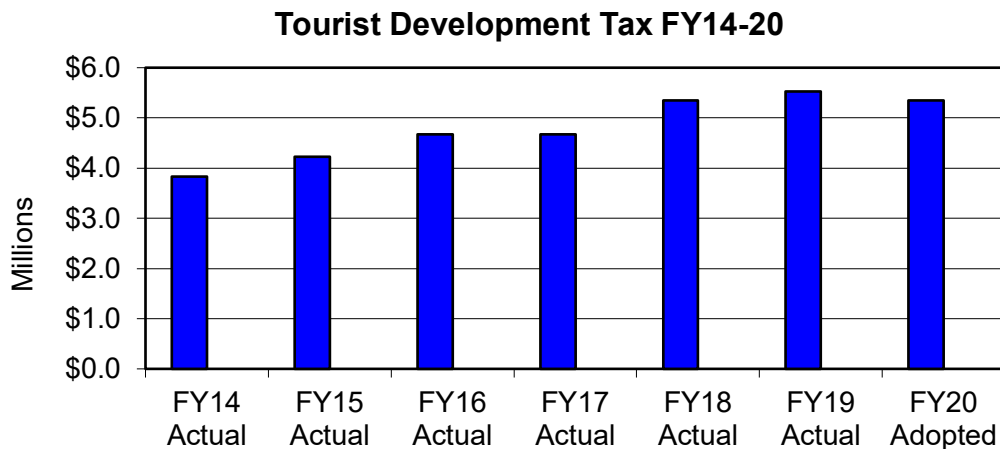
The Other Taxes category includes receipts from non-ad valorem sources such as certain types of locally-imposed gasoline and sales taxes, and tourist development taxes.

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.



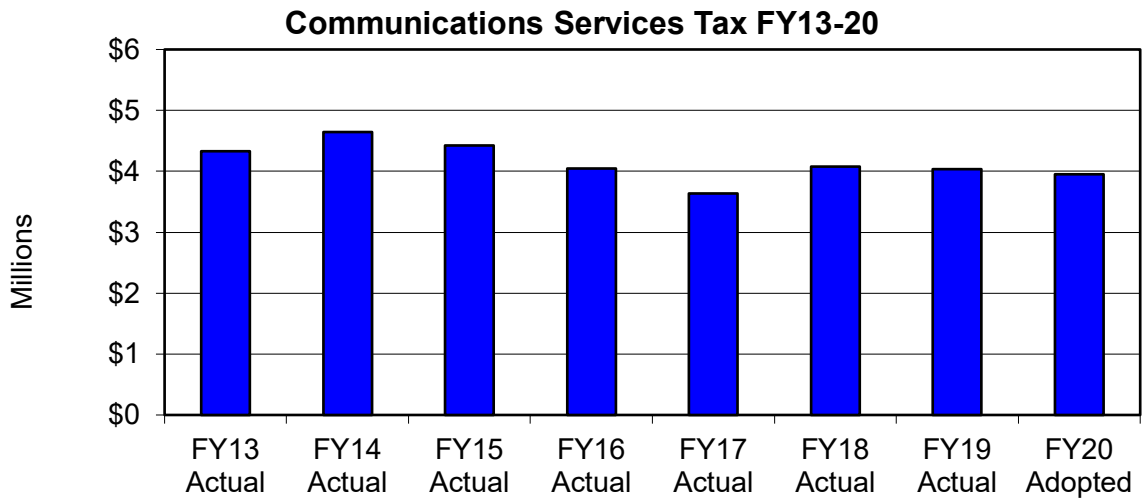
Local Option Tourist Development Tax – This tax is imposed primarily on tourist-related resorts and facilities and provides funding for tourist enhancement activities. Future changes in this revenue are largely dependent on changes in the hotel occupancy rate, which in turn depends on the performance 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.



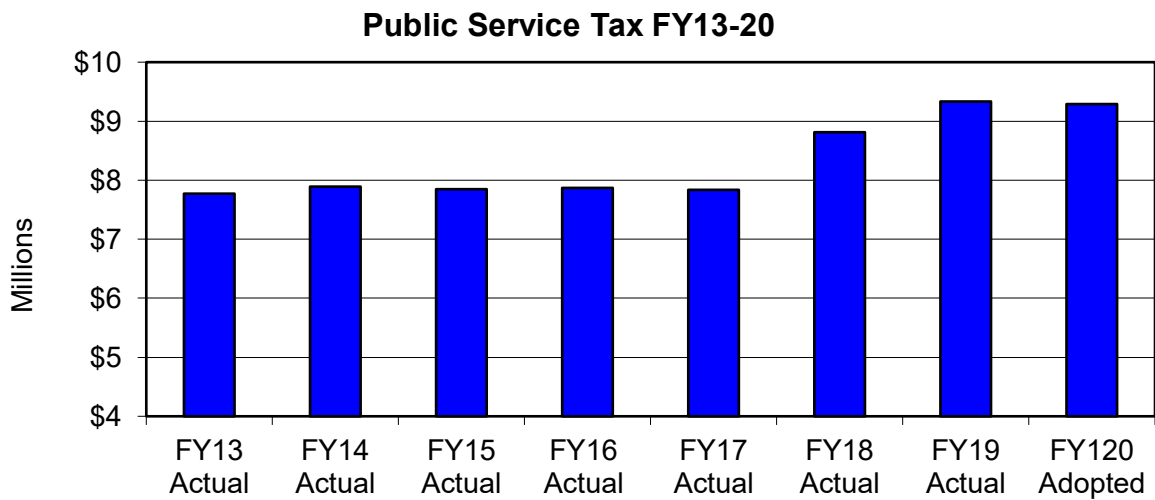
Communications Services Tax – In 2001, the State of Florida established the Communications Services Tax. The law replaced and consolidated several different state and local taxes with a single tax comprised of two parts: the Florida communications services tax and the local communications services tax.

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

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



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.



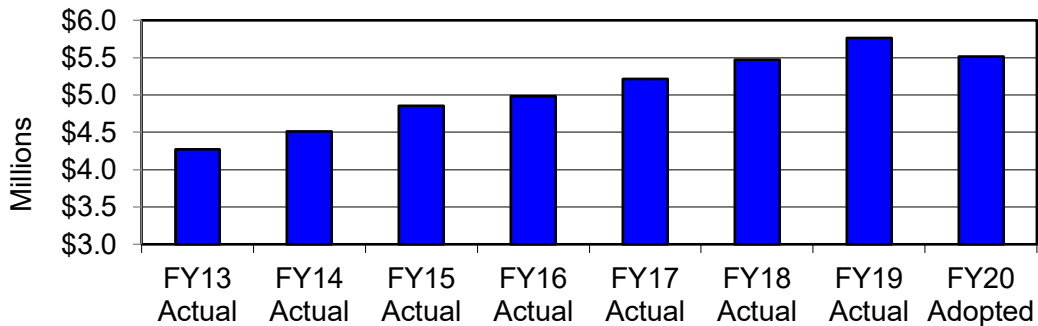
INTERGOVERNMENTAL REVENUES

The County receives 8.00% 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 FY13-20



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 14.8% 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 1.8% 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.

Alachua County Board of County Commissioners

Employee Adjustments Since Fiscal Year 2010 up to and including Adopted Fiscal Year 2020

Department	FY10 Adopted	FY11 Adopted	FY12 Adopted	FY13 Adopted	FY14 Adopted	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FTE Change from FY10	% Change from FY10
Non-Departmental (Prev in AD)	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Budget and Fiscal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.10	25.00	26.00	28.00	28.00	#DIV/0!
Information & Telecomm Serv	48.00	46.00	45.00	45.00	44.00	44.00	43.00	42.00	41.00	41.00	41.00	(7.00)	-14.58%
General Government	47.00	46.50	46.50	45.50	44.00	45.00	89.00	36.90	39.50	39.50	28.00	(19.00)	-40.43%
Administrative Services (AD)	71.80	71.80	69.05	69.05	70.55	68.55	45.72	90.44	64.25	64.25	80.82	9.02	12.56%
Facilities (Prev in AD)	0.00	0.00	0.00	0.00	0.00	0.00	37.30	36.30	46.30	53.30	46.30	46.30	#DIV/0!
Community Support Services	69.00	68.00	68.50	64.50	63.50	54.50	45.00	48.00	49.40	50.00	57.00	(12.00)	-17.39%
Court Services	96.25	96.75	96.75	92.75	91.25	86.25	85.25	87.25	91.25	85.25	88.25	(8.00)	-8.31%
Parks and Conservation Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.69	29.79	31.01	31.01	#DIV/0!
Fire Rescue	242.50	229.00	227.00	227.00	230.00	258.00	270.00	276.00	280.00	290.00	299.00	56.50	23.30%
Environmental Protection	37.85	37.00	35.50	37.10	37.10	37.10	44.10	42.10	40.45	43.55	43.77	5.92	15.64%
Growth Management (GM)	52.00	51.00	48.00	49.00	49.00	50.00	49.50	46.50	50.00	49.00	52.00	0.00	0.00%
Public Works (PW)	225.00	223.50	223.50	222.50	224.00	224.00	116.36	116.69	112.86	119.86	151.96	(73.04)	-32.46%
Public Works & Growth Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	1.00	#DIV/0!
Solid Waste & Resource Recovery (Prev in PW)	0.00	0.00	0.00	0.00	0.00	0.00	61.42	67.42	69.50	66.50	66.40	66.40	#DIV/0!
Capital Projects (Moved to PW)	2.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.00)	-100.00%
BoCC Total	891.40	871.55	863.80	855.40	853.40	868.40	886.65	913.70	942.20	959.00	1,014.51	123.11	13.81%

Summary of Changes from FY19 to FY20 by Department: (Red font are eliminated FTEs, Green font are added FTEs, and Black font are moved FTEs)

BUDGET & FISCAL SERVICES (B&F): FY19 Midyear: 1.0 FTE Operational Performance Analyst/FY20 Tentative: 1.0 FTE Safety Officer /**GENERAL GOVERNMENT:** FY19 Midyear: (11.50 FTEs) Moved HR and ODT and others to Community and Administrative Services; /FY20 (1.0 FTE) Eliminate Management Intern; 1.0 FTE Community Relations-Chief Equity Officer; /**COMMUNITY & ADMINISTRATIVE SERVICES (AS):** FY19 Midyear: Moved 11.50 FTEs from HR and ODT and others in General Government; 2.0 FTEs Animal Investigative Officers; 2.0 FTEs Animal Services Officers; 1.0 FTE Sr. Office Assistant; .50 FTE HR Assistant; (.43 FTE) adjustment /**FACILITIES:** FY19 Midyear: 2.0 FTEs for RSM Audit, Moved (9.0 FTEs) Critical Facilities staff to Public Works; /**COMMUNITY SUPPORT SERVICES:** FY19 Midyear: 1.0 FTE Mobile Response Team Coordinator, and 1.0 FTE Mobile Response Team Specialist, 1.0 Grant/Contracts Specialist from CTS, 2.0 FTEs for Permanent Housing and Rapid Rehousing, 2.0 FTE adjustment /**COURT SERVICES (CTS):** 4.0 FTEs Corrections Counselors II-Lead Worker, 1.0 FTE Records Technician, (1.0 FTE) Work Release Clinical Supervisor, (1.0 FTE) Grant/Contracts Specialist to CSS /**PARKS AND CONSERVATION LANDS:** FY19 Midyear: 1.0 FTE Park Maintenance Worker for Canterbury, .22 FTE adjustment /**FIRE RESCUE (FR):** 6.0 FTEs Rescue Lieutenants, 2.0 FTEs Firefighters, 1.0 FTE Medical Billing Manager-Compliance Officer /**ENVIRONMENTAL PROTECTION DEPARTMENT (EPD):** FY19 Midyear: (1.0 FTE) Sr. Staff Assistant moved to Growth Management, 1.0 FTE Environmental Program Supervisor, .20 FTE Geologist Reclassified to Sr. Planner, (.50 FTE) Environmental Specialist, and (.48 FTE) adjustment/FY20 1.0 FTE Environmental Specialist /**GROWTH MANAGEMENT (GM):** FY19 Midyear: 1.0 FTE Sr. Staff Assistant from EPD, .50 FTE Staff Assistant, FY20: 1.0 FTE Building Inspector, .50 FTE Sr. Staff Assistant /**PUBLIC WORKS:** FY19 Midyear: 20.0 FTEs for Roads, Moved 9.0 FTEs Critical Facilities staff from Facilities; FY20: 4.0 FTEs Building Mechanics for Critical Facilities, (.90 FTE) to adjust /**SOLID WASTE & RESOURCE RECOVERY:** FY20: 1.0 FTE Solid Waste Operator; (1.10 FTE) adjustment.

Constitutional and Judicial Officers													
Employee Adjustments Since Fiscal Year 2010 up to and including Adopted Fiscal Year 2020													
Constitutional & Judicial Officers	FY10 Adopted	FY11 Adopted	FY12 Adopted	FY13 Adopted	FY14 Adopted	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FTE Change from FY10	% Change from FY10
Clerk Finance and Accounting	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00	0.00%
Property Appraiser	56.00	54.00	54.00	52.00	52.00	52.00	52.00	52.00	53.00	54.00	54.00	(2.00)	-3.57%
Supervisor of Elections	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	1.00	7.69%
Tax Collector	68.50	65.00	65.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	9.50	13.87%
Sheriff Jail	328.00	328.00	328.00	347.00	359.00	361.00	363.00	363.00	363.00	363.00	363.00	35.00	10.67%
Courts and Corrections	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Sheriff Law Enforcement	369.75	372.25	372.75	377.75	378.75	353.75	354.75	354.75	349.75	351.75	359.25	(10.50)	-2.84%
Sheriff Communications	113.00	113.00	113.25	113.25	113.25	112.00	112.00	112.00	112.50	112.50	112.50	(0.50)	-0.44%
Sheriff Court Security	38.25	38.25	38.25	38.25	38.25	37.25	37.25	37.25	37.25	37.25	37.25	(1.00)	-2.61%
Court Administration	14.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	0.00	0.00%
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Public Defender	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Constitutional & Judicial Officers Total	1,030.50	1,027.50	1,028.25	1,062.25	1,075.25	1,050.00	1,053.00	1,053.00	1,049.50	1,052.50	1,062.00	31.50	3.06%
Summary of Changes from FY19 to FY20 by Agency: (Red font are eliminated FTEs, Green font are added FTEs, and Black font are moved FTEs)													
Please note that Constitutional & Judicial Officers self-report their FTEs. Supervisor of Elections: 1.0 FTE Front Elections Clerk / Sheriff Law Enforcement: 6.0 FTEs Traffic Unit; 2.25 FTEs School Crossing Guards; 1.0 FTE for Airboat Deputy. Court Administration: 1.0 FTE for Law Library. In FY13, the Tax Collector's FTEs increased to support the State Mandate, FS322.02(1) Driver License services.													
BoCC Total	891.40	871.55	863.80	855.40	853.40	868.40	886.65	913.70	942.20	959.00	1,014.51	123.11	13.81%
Constitutional & Judicial Officers Total	1,030.50	1,027.50	1,028.25	1,062.25	1,075.25	1,050.00	1,053.00	1,053.00	1,049.50	1,052.50	1,062.00	31.50	3.06%
Total of all FTEs	1,921.90	1,899.05	1,892.05	1,917.65	1,928.65	1,918.40	1,939.65	1,966.70	1,991.70	2,011.50	2,076.51	154.61	8.04%

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 \$30,174 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 FY20 Adopted countywide millage rate of 8.7829 (\$8.7829 per thousand dollars of taxable value), the countywide property tax would be: $\$150 \times 8.2729 = \$1,242.44$.

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 in Florida 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 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		Adopted		Adopted	
	FY18	Ad Valorem	FY19	Ad Valorem	FY20	Ad Valorem
Alachua County Forever	-	\$ -	-	\$ -	-	\$ -
MSTU - Unincorporated Services	-	\$ -	-	\$ -	-	\$ -
MSTU - Law Enforcement	3.7240	\$ 19,813,146	3.7240	\$ 21,255,009	3.7240	\$ 22,371,238
MSTU - Fire Protection	-	\$ -	-	\$ -	-	\$ -
Countywide General	8.4648	\$ 109,536,053	8.2829	\$ 112,409,692	8.2729	\$ 119,485,306
TOTAL		\$ 129,349,199		\$133,664,701		\$ 141,856,544

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

FISCAL INFORMATION FY20 ADOPTED BUDGET			
MILLAGE RATES – COUNTY			
FUND	MILLAGE	TAXABLE VALUE	1 mill = revenue (at 95%)
General Fund	8.2729	\$15,203,133,929	\$14,442,977
MSTU - Law Enforcement	3.7240	\$6,323,488,534	\$6,007,314
MSTU - Unincorporated	0.0000	N/A	\$0
MSTU - Fire	0.0000	N/A	\$0

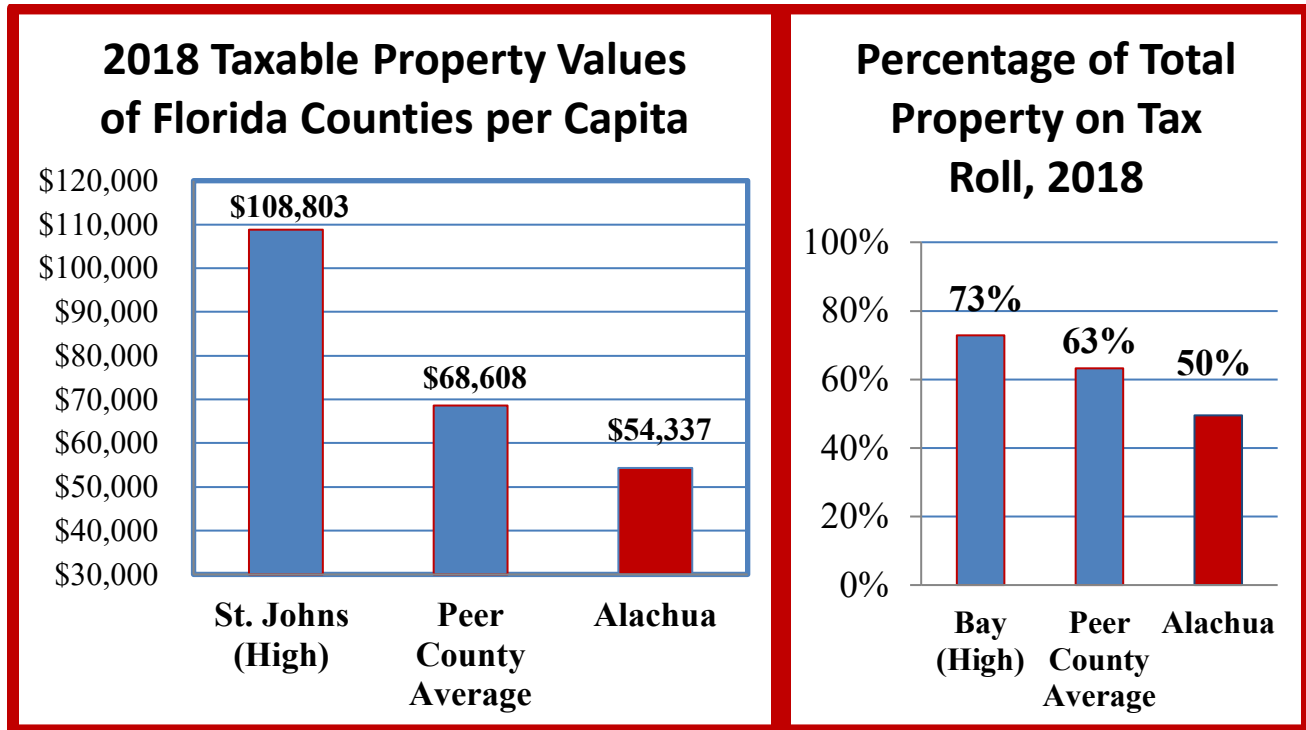
Taxing Authority	FY20 Millage Rates	Percent of Property Tax Total
Alachua County - General Fund	8.2729	39.27%
Alachua County - MSTU's	3.7240	17.68%
Alachua County School Board	7.1440	33.91%
Water Mgmt. District (St. Johns)	0.2414	1.15%
Library District	1.1825	5.61%
Children's Trust	0.5000	2.37%
Total County-wide	21.0648	100%

PROPERTY TAXES

Taxing Fund	Who Pays	What It Pays For	FY20 Estimated Amount Generated *
General Fund FY20 Adopted Millage Rate: 8.2729	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.	\$119.5 million
Law Enforcement MSTU FY20 Adopted Millage Rate: 3.7240	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.	\$22.4 million

* Excluding delinquent property taxes.

PEER COUNTY COMPARISONS



Note: Peer Counties consist of the 13 Florida Counties with a population of 175,000 to 355,000.
 Source: Office of Economic & Demographic Research 2018 Florida 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.

Government, agricultural, faith based, and charitable properties are exempt from the Fire Protection Assessment.

FY20 Fire Protection Rate Calculation Based on an Approximate Cost Recovery Rate of 77%

	% Allocation	Unit Type	Allocated Units	FY20 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>			

FY20 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 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.

SOLID WASTE ASSESSMENT RATE SCHEDULE

RURAL COLLECTION CENTER:		
	Unit	Rate
Adopted FY20	Dwelling Unit	\$ 67.10
Adopted FY19	Dwelling Unit	\$ 67.10

SOLID WASTE MANAGEMENT:									
Unit Type	Waste Generation Tons per Year	Residentially Collected Residential Rates/Unit, Universal & Municipal		Residentially Collected Residential Rates/Unit, Non-Universal		Commercially Collected Residential Rates/Unit		Commercial Rates/Unit	
		Adopted FY19	Adopted FY20	Adopted FY19	Adopted FY20	Adopted FY19	Adopted FY20	Adopted FY19	Adopted FY20
Dwelling Unit	N/A	\$ 16.47	\$ 16.47						
Dwelling Unit	N/A			\$ 11.21	\$ 11.21				
Dwelling Unit	N/A					\$ 15.92	\$ 15.92		
Parcel	< 5							\$12.99	\$12.99
	5 – 9.9							\$39.49	\$39.49
	10 – 19.9							\$79.24	\$79.24
	20 – 29.9							\$132.24	\$132.24
	30 – 39.9							\$185.24	\$185.24
	40 – 49.9							\$238.24	\$238.24
	50 – 74.9							\$330.99	\$330.99
	75 – 99.9							\$463.49	\$463.49
	100 – 149.9							\$662.25	\$662.25
	150 – 199.9							\$927.25	\$927.25
	200 – 499.9							\$1,854.76	\$1,854.76
	500 – 999.9							\$3,974.80	\$3,974.80
	1,000-1,899.9							\$7,684.85	\$7,684.85
	1,900 - above							\$ 17,025.00	\$ 17,025.00
% Change			(0)%		(0)%		(0)%		(0)%

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 and 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 on the basis of 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 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 – FY20 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
\$66.4 per year
1.66 ERU

*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, 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 Purchasing and Contracts division, the Risk Management division, the Performance Management program, New World/Tyler Technology financial system 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 2019 Accomplishments

- Received the Distinguished Budget Award from the Government Financial Officers Association for the 25th year in a row. (Management and Budget)
- Received the International City/County Management Association (ICMA) Center for Performance Management Certificate of Excellence for the 5th year in a row. (Performance Management)
- Fully implemented the Budget and Project modules in New World, the new financial accounting software. (Management and Budget)
- Purchased "Cobblestone" contracts management software which will act as a contract repository and workflow system. (Purchasing)
- Worked to implement the procurement module in New World for the Library District and trained Library District employees on how to use the system. (Purchasing)
- Realigned Procurement Agent assignments to ensure operational effectiveness through commodity focused procurement. (Purchasing)
- Created departmental dashboards within the AchieveIT Performance Management System and presented outcome at the annual Leadership Retreat. (Performance Management)
- Migrated New World/Tyler Technologies systems and historical information for financials and human resources to 'the Cloud' as well as coordinated the implementation for the Library District. (New World/Tyler Technology Administration)

- Designed and implemented a quarterly board to review employee motor vehicle accidents. After review, each quarter the committee advises the Risk Manager on preventability and action to be taken to prevent future occurrences. The Risk Manager provides a quarterly briefing to Leadership and a written report to all Assistant County Managers. (Risk Management)
- Conducted a dependent audit of the County Health Care Plan. The purpose of this audit was to determine compliance with plan guidelines and ensure that only eligible dependents were on the County's Health Care Plan. (Risk Management)

FY 2020 Goals

- Complete the Cost Allocation Study to determine proper allocation of expenses, to the various County departments, of the cost of administrative and fiscal services. (Management and Budget)
- Complete the Fee Schedule Study to review fees charged, for a variety of County services, to ensure fees charged are in line with the cost of providing those services. (Management and Budget)
- Fully implement the Cobblestone contracts management software and train employees on how to use the system. (Purchasing)
- Receive the National Procurement Institute's "Achievement of Excellence in Procurement Award". (Purchasing)
- Implement updated and revised Purchasing Code. (Purchasing)
- Obtain a 15% reduction in Workers Compensation Injuries and a 15% reduction in Motor Vehicle Accidents across all Board of County Commissioners Departments. (Risk Management)
- Transition to new Alachua County Health and Wellness Clinic administrator. (Risk Management)
- Finish implementing the majority of operational performance audit recommendations for the Facilities Department and substantially implement the operational performance audit recommendations for Human Resources. (Performance Management)
- Oversee and present recommendations to the County Manager for the upcoming Cyber Security Audit and coordinate implementation of those recommendations as soon as possible to reduce the potential risk of cyber threats to the County's hardware and software systems. (Performance Management)

Significant Budget Variances

Budget and Fiscal Services operational budget was increased by \$20,000 to bring in a contract trainer to ensure a smooth transition to the next version of New World.

A Safety Officer position was approved for the Risk Management Division. The Safety Officer will provide support to the Public Works, Animal Services, Road & Bridge, Facilities Management, and Solid Waste & Resource Recovery with the goal to reduce lost time Worker's Compensation injuries as well as automobile accidents. This position will conduct Job Hazard Analysis, perform safety inspections, to include facility inspections, and develop and conduct safety and health educational and in-the-field training programs.

Budget and Fiscal Services

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	426	-	-	-
167 Donation Fund	-	600	600	600
501 Self Insurance	2,664,958	6,307,604	9,571,903	9,167,421
Total Funding	2,665,384	6,308,204	9,572,503	9,168,021

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	1,901,254	2,102,283	2,167,017	2,276,069
20 - Operating Expenditures	3,693,072	3,816,047	3,808,839	4,460,851
30 - Capital Outlay	-	-	-	-
Total Expenses	5,594,326	5,918,330	5,975,856	6,736,920

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1720 OMB	871,572	1,109,882	1,150,149	1,169,190
1852 Admin. Services/Purchasing	643,319	807,530	822,789	837,337
1853 Admin. Services/Risk Mgmt	4,079,434	4,000,918	4,002,918	4,730,393
Total Expenses	5,594,326	5,918,330	5,975,856	6,736,920

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1720 OMB				20,000
1852 Admin. Services/Purchasing				10,000
1853 Admin. Services/Risk Mgmt				80,000
Total Enhancements				110,000

Budget and Fiscal Services Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Ensure fiscal stewardship through policy development and financial management				
Percent unallocated fund balance (Management & Budget) 2019 Comment: At the end of the fiscal year, the unallocated fund balance was a bit higher than optimal, but is still acceptable.	Target for 9/30/2020	Maintaining between 15% and 25%	N/A	N/A
	9/30/2019	Maintaining between 15% and 25%	On Track	22.63%
	9/30/2018	Maintaining between 15% and 25%	On Track	19.43%
	9/30/2017	Maintaining between 15% and 25%	On Track	16.56%
Percent variance of projected revenue estimates to actual revenue received (Management & Budget)	Target for 9/30/2020	Maintaining between -5% and 5%	N/A	N/A
	9/30/2019	Maintaining between -5% and 5%	On Track	4.66%
	9/30/2018	Maintaining between -5% and 5%	Off Track	7.10%
	9/30/2017	Maintaining between 5% and -5%	On Track	0.23%
Percent of vendor awards without valid protests (Procurement)	Target for 9/30/2020	Maintaining between 95% and 100%	N/A	N/A
	9/30/2019	Maintaining between 95% and 100%	On Track	100%
	9/30/2018	Maintaining between 95% and 100%	On Track	100%
	9/30/2017	Maintaining between 95% and 100%	On Track	100%

Budget and Fiscal Services Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Ensure fiscal stewardship through policy development and financial management				
Number of community outreach & educational activities - Cumulative year-to-date total (Management & Budget)	Target for 9/30/2020	Staying above 9	N/A	N/A
	9/30/2019	Staying above 9	On Track	11
	9/30/2018	Staying above 9	On Track	15
	9/30/2017	Staying above 9	On Track	16
2019 Comment: Includes departmental trainings, scheduled programs, and new employee one-to-one training as well as measures review, guidance, and advice.				
Number educated on performance management & strategic planning - Cumulative year-to-date total (Performance)	Target for 9/30/2020	Staying above 120	N/A	N/A
	9/30/2019	Staying above 120	On Track	131
	9/30/2018	Staying above 120	On Track	127
	9/30/2017	Staying above 120	Off Track	98
Percent of requisitions processed within target time frame (Procurement)	Target for 9/30/2020	Staying above 80%	N/A	N/A
	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 total (Procurement)	Target for 9/30/2020	Staying above \$1,500,000.00	N/A	N/A
	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
	9/30/2017	Staying above \$1,500,000.00	On Track	\$ 1,613,734
Number of P-card transactions - Cumulative year-to-date total (Procurement)	Target for 9/30/2020	Staying above 5,000	N/A	N/A
	9/30/2019	Staying above 5,000	On Track	9,326
	9/30/2018	Staying above 5,000	On Track	7,272
	9/30/2017	Staying above 5,000	On Track	6,528
Percent Worker's Compensation lost time cases per 1,000 FTE (Risk Management)	Target for 9/30/2020	Maintaining between 0% and 0.15%	N/A	N/A
	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%
2019 Comment: Actual lost time injuries under Worker's Compensation was .003 per 1,000 employees.				

Budget and Fiscal Services Department Measures Summary

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 (Risk Management)	Target for 9/30/2020	Staying below 10%	N/A	N/A
	9/30/2019	Staying below 10%	On Track	8%
	9/30/2018	Staying below 10%	On Track	6%

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	Countywide Fiscal Services Oversight & Utility Billing	Manages directly and indirectly the daily activities of more than 50 departmental staff who perform departmental budget and fiscal services in an effort to support operational goals and objectives. Process all utility billing countywide.
Management and Budget	New World/Financial Systems Administration	Provides oversight and administration services for the enterprise-wide financial systems, including, Budgeting, Finance & Accounting, Purchasing, 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	Performance Management & Performance Reporting	Performs coordination and oversight for strategic planning processes, benchmarking, 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 programs run weekly for 8-10 weeks.

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Management and Budget	Operational Performance Audits	At the direction of the County Manager, oversees the independent operational performance audits of various county departments and programs. Works to define Scope of Work, RFP process, document collection and interviews, and final report presentation. After acceptance of the final Operational Performance Report, works with the departments/programs to implement the audit recommendations.
Management and Budget	FEMA Coordination	The Office of Management and Budget is responsible for the coordination and processing of FEMA and other emergency disaster related reimbursement activities.
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	Purchasing Card Program	The purchasing 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 purchasing and paying for small dollar items. The Purchasing 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).
Procurement	Contracts	Reviews, revises, and develops 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. Oversees contract and grant file retention in accordance with State records retention guidelines.
Procurement	Records Retention	This program processes over 1200 contract and grant documents in 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.

Budget and Fiscal Services Summary of Services

Division Name	Program Name	Description
Procurement	Grants	Reviews contracts associated with the utilization of Grant funds in coordination with departments and 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.
Risk Management	Commercially-Insured and Self Insured Property and Casualty Programs	Provides comprehensive property, liability, 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.

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.

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, Animal Services, Commission Services, Economic Development, Equal Opportunity, Department of Information & Telecom Services, Organizational Training and Development, Department of Parks and Conservation Lands, UF/IFAS Extension Services, and Visit Gainesville-Alachua County.

FY 2019 Accomplishments

Accreditation

- During September 2019, completed National Association of Pretrial Services Agencies (NAPSA) accreditation on site. Pretrial Services was found to be in 100% compliance with all accreditation standards.
- Anticipate being formally awarded certification before the end of the calendar year. Alachua County will be the first Pretrial program to receive national accreditation in Florida and the 5th agency in the United States to achieve this national accreditation.

Agenda Office

- Implemented a new agenda software, Granicus.
- Currently working towards going live with a new Advisory Board software, also purchased from Granicus.
- Processed over 300 public records requests with diligence and professionalism.

Animal Services

- Achieved and maintained a live release rate $\geq 90\%$ during the past 3 years
- Took in and provided care for 4,176 lost, homeless, abused, and abandoned animals
- Responded to 9,924 calls for field services
- Completed upgrades to shelter such as: cat portals, reconfiguring office partitions in old conference room to better accommodate employees, VCT in dispatch area, night drop demolition, expanded parking lot, electric gates, etc.
- Secured a number of petitions for custody in cruelty/neglect cases
- Revised local ordinances to include the following:

- Increased fines for common violations to coincide with those of the City of Gainesville and allow our citations to compound upon previous similar violations of City codes
- Authorized the County Attorney to seek injunctions against repeat offenses/offenders that adversely affect the rights, safety, and welfare of the public
- Strengthened the enforcement of aggressive and dangerous dog ordinances
- Created the ‘Irresponsible Pet Owner’ ordinance
- Improved communications with County Dispatch (E911) to ensure animal-related calls do not slip through the cracks, or that they only receive a law enforcement response and are never followed up on by Animal Services
- Now have an officer on-duty Sundays for faster response to emergency calls and to make contact with owners who may be unavailable during the week

Economic Development

- Technical Assistance to Municipalities - Offered webinar opportunities to municipalities and stakeholders to learn more about economic development programs and best practices.
- Eco-Industrial Park - Celebrated Alachua County’s Eco Industrial Park groundbreaking in October of 2018, with an ongoing investment of \$2.5 million for Phase I infrastructure.
- Community Redevelopment - Alachua County transferred \$4.6 Million to municipalities to benefit community redevelopment efforts.
- Jobs Creation- Alachua County made Qualified Target Industry (QTI) tax refund payments associated to BioMonde and Nationwide Mutual Insurance investments in our community.
- Eastside Community Redevelopment - Finalized agreement between Alachua County and City of Gainesville regarding a 10-year plan to merge existing Gainesville CRA districts into one to allow funds to be invested in East Gainesville.

Equal Opportunity

- Board adoption of proposed amendments to the Fair Housing Ordinance, providing additional protections against discrimination in housing
- New Website Accessibility Policy and Procedures
- Over \$17,000 collected in wage theft claims on behalf of local employees
- More than half (54%) of the targeted positions recruited in FY19 were filled by a female/minority

Organizational Development and Training

- Renegotiation and renewal of Skillsoft’s Skillport online employee training system with the addition of a full library of compliance training and the ability to brand and customize their standardized training programs to be more Alachua County specific.

UF/IFAS Extension Alachua County

- UF/IFAS Alachua County and Alachua County Environmental Protection Department hosted the 2019 Florida-Friendly Lawn (FFL) & Turf SWAP Yard Tour, which attracted 186 homeowners to five homes that participated in the Turf SWAP Program and/or became certified Florida-Friendly Landscapes. Survey results indicated that 67% of participants would reduce turf, 56% would remove invasive, and 41% would reduce water consumption.
- The agent began working with a 100-unit community association, Wood Creek Village Association, to adopt Florida-Friendly Landscaping Program related practices. With help from the agent and MGV, the community has already saved \$3,200.
- 25 homeowners participated in a design workshop for Florida-Friendly Landscaping. Skills given to homeowners to design landscapes. Compared to traditional design services @ \$50-\$75/hr. and taking a minimum of 40 hours to complete a basic design, the program has given skills to create an over \$50,000 value to participants. (25 Participants x [\$50-\$75*40Hours] = \$50,000-\$75,000).
- 350 Youth participated in the 2019 Alachua County Youth Fair. These Youth exhibited their projects in both livestock and non-livestock areas. These Projects help these students to gain life skills such as record keeping, public speaking, citizenship, and leadership.
- In 2019, over 120,000 citizens were reached through Extension using research based information in the areas of agriculture, environmental horticulture, family and consumer sciences, and 4-H Youth Development.
- In 2019, 300 Extension Volunteers donated over 17,000 hours back to the citizens of Alachua County, equating to \$391,170.

Visit Gainesville-Alachua County, FL

- Revamped the Nature and Culture Destination Enhancement program to incorporate board direction and created the Local Sports Destination Enhancement Grant program.
- Convened the Tourism Stakeholder Retreat with over 90 attendees at Kanapaha Botanical Gardens.
- Collaborated with the UF Warrington College of Business on the Tourism Marketing GatorNest study run by the Entrepreneurship and Innovation Center at the University of Florida.
- Drafted first phase of the Alachua County Tourism Marketing plan and presented to the Tourist Development Council.
- Initiated new marketing strategies including regional and statewide radio and TV campaigns and print advertising.
- Launched the 'What's Good' campaign deployed via an event guide, radio, TV, social media, signage and print ads; coordinated transition to email marketing system; increasing email signups and distribution by over 40%.
- Worked with the Tax Collector's office on compliance (research, inform, and register) of short term vacation rentals.

- Submitted articles to Destinations Florida’s Tourism Marketing Today, communicating to tourism industry professionals throughout the state of Florida, the Alachua County BoCC’s commitment to excellence in tourism –highlighting the BoCC’s financial commitments to the arts and destination enhancement, industry awards received by the Gainesville Sports Commission, the acquisition of the agricultural and equestrian center and more.
- Supervised the relocation of the Tourism office; closed storage units, organized office space, visitor reception area, and new signage.

FY 2020 Goals

Accreditation

- During 2020, the Alachua County Visitor’s Bureau will enter into its national accreditation process for the first time. Accreditation is a process that an agency (Department or Division) undergoes to demonstrate compliance with the highest professional standards developed by an official agency.

Agenda Office

- Continue to train County staff on functions and use of Granicus to enhance timely publication of meeting agendas and increase transparency.
- Go live with the new Advisory Board software.
- Continue to process public records requests efficiently.

Animal Services

- Continue to make operational improvements and implement departmental policies & 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
- Maintain good rapport with our Animal Welfare Coalition partners, other stakeholders in the community, and continue our 90%+ save rate
- Additional facility improvements, particularly those that enhance our ability to properly care for the animals
- Improve public education through an increased presence in the local schools, through tabling at various community events, and by offering free classes to the public

Economic Development

- Eco-Industrial Park- Completion of Eco-Industrial Park Business Operations and Marketing Plan.
- Eastside Investment Promotion - Partner with City of Gainesville, City of Hawthorne and other stakeholders to market Opportunity Zones to promote investment in East Gainesville and Eastern Alachua County.
- Technical Assistance – Continue to offer technical assistance to small municipalities regarding economic development projects.
- Old Fairgrounds Site Redevelopment – Sign a long land agreement with US Army Reserve 81st Readiness Division for the Fairgrounds Redevelopment Area bringing 65-70 jobs to the Eastside paying on average \$50,000/year/job.

Equal Opportunity

- Successful transition of the Small Business Enterprise outreach/certification program from Equal Opportunity to Economic Development.
- Work with Facilities Management on the on-going ADA Self-Assessment of County buildings.
- Work with community agency partners to educate landlords on the Fair Housing Ordinance and discriminatory housing practices.

Organizational Training and Development

- Review of 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.

UF/IFAS Extension Alachua County

- The UF/IFAS Alachua County Extension Office will be relocating to a new facility at the Alachua County Agricultural & Equestrian Center, Newberry, FL.
- Extension agents will plan and implement approximately 360 educational programs in Alachua County during FY 2020.

Visit Gainesville-Alachua County, FL

- Work toward accreditation as a certified Destination Marketing Organization (DMO).
- Provide recommendations for the Conference Grant program to maximize the effectiveness of the funding allocation.
- Work with Purchasing to obtain software for online grant submission and management.
- Work to attend UF Preview to interact with incoming students and parents.

Significant Budget Variances

Continuation Budget

Community and Administrative Services

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	359,351	346,241	346,241	346,241
002 Tourist Development - Vcb	1,078,878	2,460,478	2,378,799	1,121,024
004 Tourist Development - Sports Com	210,000	675,747	728,667	680,821
005 Tourist Development - Grants	165,607	600,182	777,429	780,882
006 Tourist Development - Dest Enhan	909,165	1,329,339	1,447,883	1,467,447
128 Alachua County Fairgrounds Mgmt	65,000	92,000	92,000	18,000
130 Ala Cnty Equestrian Center Mgmt	-	-	-	375,000
150 Tourist Develop -4th&6th Cent tx	2,161,319	3,337,276	4,804,614	4,850,648
167 Donation Fund	13,397	58,745	129,308	35,997
168 Tourist Development Tax Fund	1,081,937	2,570,438	2,700,959	1,103,976
342 Economic Development Fund	-	40,000,000	14,201,000	10,526,169
Total Funding	6,044,654	51,470,446	27,606,900	21,306,205

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	3,918,570	4,540,702	4,659,790	5,163,641
20 - Operating Expenditures	2,346,682	2,421,983	2,735,910	2,540,327
30 - Capital Outlay	579,003	41,719,850	15,577,134	11,673,169
Total Operating	6,844,255	48,682,535	22,972,834	19,377,137
50 - Grants and Aids	6,733,711	6,540,834	6,914,258	6,608,341
60 - Other Uses	275,000	740,747	3,119,169	1,783,654
Total Expenses	13,852,967	55,964,116	33,006,261	27,769,132

Community and Administrative Services, Continued

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1770 Economic Development	5,559,970	4,946,868	4,949,118	4,946,695
1810 Admin. Services/Admin	426,395	419,069	511,960	584,735
1811 Admin. Services/EO	404,836	449,675	447,675	465,976
1851 Admin Services/Human Resources	727,671	878,690	867,690	942,252
1854 Admin Serv/Organization Development & Training	213,823	298,770	299,770	323,616
2500 Animal Services	2,388,187	2,436,297	2,810,819	2,709,715
2512 Paws on Parole	2,299	5,000	7,911	4,555
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	-
2523 Aspca Grant	1,544	1,545	-	-
2524 Hart to Hart	-	-	3,121	4,000
2525 Maddies Grant	-	35,000	37,442	2,442
2526 Petco Equipment Grant 2016	-	-	2,799	-
2527 Wagmore Remodel Grant 2016	4,930	-	248	-
2528 Petco Equipment Grant #2 2016	-	-	20,804	-
2920 Ag Ext	412,911	454,258	454,645	536,344
4502 Fairgrounds/parks Initiative	573,589	41,684,850	15,389,848	11,955,169
4505 Old Fairgrounds Management	113,730	206,306	104,982	59,839
4510 Visitors & Convention Bureau	1,761,710	2,914,613	3,198,018	2,930,961
4530 Special Events	470,776	399,295	2,929,976	1,302,833
4540 TPD Grant	790,598	833,880	953,643	1,000,000
Total Expenses	13,852,969	55,964,116	33,006,261	27,769,132

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1810 Admin. Services/Admin				88,550
1851 Admin Services/Human Resources				10,000
1854 Admin Serv/Organization Development & Training				8,787
4502 Fairgrounds/parks Initiative				245,663
4510 Visitors & Convention Bureau				5,750
Total Enhancements				358,750

Community and Administrative 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 9/30/2020	Staying above 5,000	N/A	N/A
	9/30/2019	Staying above 5,000	At Risk	2,939
	9/30/2018	Staying above 5,000	Off Track	4,493
	9/30/2017	Staying above 5,000	On Track	5,256
Number of requests/calls for field service - Reported Quarterly (Animal Services)	Target for 9/30/2020	Maintaining between 2,000 and 4,000	N/A	N/A
	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
	9/30/2017	Maintaining between 2,000 and 4,000	On Track	2,708

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				
Percent of employees who report they will use what they learned in professional development training on the job (Organizational Development & Training)	Target for 9/30/2020	Staying above 95%	N/A	N/A
	9/30/2019	Staying above 95%	On Track	97.24%
	9/30/2018	Staying above 95%	On Track	96.40%
	9/30/2017	Staying above 95%	On Track	98.45%
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	Target for 9/30/2020	Staying above 50%	N/A	N/A
	2019 Comment: 5 of 9 investigations closed. 9/30/2019	Staying above 50%	On Track	54%
Training satisfaction rating - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2020	Staying above 4.5	N/A	N/A
	9/30/2019	Staying above 4.5	On Track	4.74
	9/30/2018	Staying above 4.5	On Track	4.63
	9/30/2017	Staying above 4.5	On Track	4.85

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				
Percent of employees satisfied with Equal Opportunity training or workshops (Equal Opportunity)	Target for 9/30/2020	Staying above 80%	N/A	N/A
	9/30/2019	Staying above 80%	On Track	94%
	9/30/2018	Staying above 80%	On Track	97%
	9/30/2017	Staying above 80%	On Track	98%
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	Target for 9/30/2020	Staying above 40	N/A	N/A
	9/30/2019	Staying above 40	On Track	47%
	9/30/2018	Staying above 25	On Track	54%
	9/30/2017	Staying above 25	On Track	61%
2019 Comment: 23 of 49 hires for targeted positions were female/minority.				
Complaint Resolution Process - Number of intakes (internal and external) Reported Quarterly (Equal Opportunity) 2019 Comment: The number of intakes was higher than anticipated at the start of the fiscal year. There was an increase in contacts and requests for assistance based on the amendments to the Fair Housing Ordinance and external accessibility concerns.	Target for 9/30/2020	Staying below 25	N/A	N/A
	9/30/2019	Staying below 25	Off Track	52

Community and Administrative 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 9/30/2020	Staying above \$10,000.00	N/A	N/A
	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
	9/30/2017	Staying above \$10,000.00	On Track	\$ 12,240.82
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)	Target for 9/30/2020	Staying above 10	N/A	N/A
	9/30/2019	Staying above 10	On Track	24
	9/30/2018	Staying above 10	On Track	37
	9/30/2017	Staying above 10	Off Track	35

Community and Administrative Services Department Measures Summary

FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
Number of animals received at the shelter - Reported quarterly (Animal Services)	Target for 9/30/2020	Maintaining between 750 and 2,000	N/A	N/A
	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
	9/30/2017	Maintaining between 750 and 2,000	On Track	1,461
FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
Percent of live animal releases as compared to animals received at the shelter - reported quarterly (Animal Services)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	92.63%
	9/30/2018	Staying above 90%	On Track	89.58%
	9/30/2017	Staying above 90%	On Track	101.51%
Number of animals sterilized through the shelter - Reported quarterly (Animal Services)	Target for 9/30/2020	Staying above 300	N/A	N/A
	9/30/2019	Staying above 300	On Track	570
	9/30/2018	Staying above 300	On Track	666
	9/30/2017	Staying above 300	On Track	755

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 volunteers in 4-H - Cumulative year-to-date (UF/IFAS Extension Alachua County)	Target for 9/30/2020	Staying above 150	N/A	N/A
	9/30/2019	Staying above 150	On Track	215
	9/30/2018	Staying above 150	Off Track	73
	9/30/2017	Staying above 150	On Track	139
Number of Home Horticulture customers - Reported quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2020	Staying above 4,000	N/A	N/A
	9/30/2019	Staying above 4,000	On Track	4,324
	9/30/2018	Staying above 4,000	On Track	14,590
	9/30/2017	Staying above 4,000	On Track	25,009
Number of Family and Consumer Sciences customers - Reported quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2020	Staying above 300	N/A	N/A
	9/30/2019	Staying above 300	On Track	640
	9/30/2018	Staying above 300	On Track	1,636
	9/30/2017	Staying above 300	On Track	500

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 4-H customers - Reported quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2020	Staying above 2,500	N/A	N/A
	9/30/2019	Staying above 2,500	On Track	10,000
	9/30/2018	Staying above 2,500	On Track	16,197
	9/30/2017	Staying above 2,500	On Track	8,289
Number of Commercial Agriculture customers - Cumulative year-to-date total (UF/IFAS Extension Alachua County)	Target for 9/30/2020	Staying above 40,000	N/A	N/A
	9/30/2019	Staying above 40,000	On Track	26,791
	9/30/2018	Staying above 40,000	On Track	40,980
	9/30/2017	Staying above 40,000	On Track	44,261
Number of youth enrolled in 4-H programs - Cumulative year-to-date (UF/IFAS Extension Alachua County)	Target for 9/30/2020	Staying above 200	N/A	N/A
	9/30/2019	Staying above 200	On Track	304
	9/30/2018	Staying above 200	Off Track	124
	9/30/2017	Staying above 200	On Track	183

Community and Administrative Services Department Measures Summary

FOCUS AREA: ECONOMIC OPPORTUNITIES				
Percent of wage theft complaints successfully conciliated (Equal Opportunity) 2019 Comment: 11 of 15 claims successfully conciliated.	Target for 9/30/2020	Staying above 50%	N/A	N/A
	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 total (Visit Gainesville, Alachua County, FL)	Target for 9/30/2020	1,000,000 and tracking to 6,000,000	N/A	N/A
	9/30/2019	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
	9/30/2017	1,000,000 and tracking to 6,000,000	On Track	\$ 4,794,489
Percent of Alachua County hotel room occupancy - reported cumulative calendar year to date average (Visit Gainesville, Alachua County, FL)	Target for 9/30/2020	Staying above 65%	N/A	N/A
	9/30/2019	Staying above 65%	On Track	64.9%
	9/30/2018	Staying above 65%	On Track	66.5%

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>
Animal Services	Animal Services Administration	<p>The Director and Supervisors are responsible for leadership and direction of the Animal Services Division by supervising and coordinating the activities of subordinate employees. This includes, but is not limited to, determining work procedures and schedules, issuing instructions and assigning duties, reviewing work, recommending personnel actions, conducting performance reviews, and conducting departmental training and orientation.</p>

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Animal Services	Animal Services Shelter Operations	<p>Kennel staff provides humane care and treatment for lost, abandoned or stray animals that the shelter receives on a daily bases. These animals must be humanely sheltered and cared for, for a minimum of three (3) working days to afford the owners the opportunity to reclaim their pets. Animal Services receives over 6,000 animals annually which are sheltered on average of 11 days for dogs and 9 days for cats. Vet staff is responsible for medical examination, vaccination and treatment of sheltered animals, as well as surgical sterilization of adopted and reclaimed companion animals. Front Desk Staff receives animals from and returns animals to the public, answers all incoming calls, processes rabies vaccination certificates, issues animal licenses, and adopts animals to the public. Adoption staff is responsible for the adoptions and transfers to rescue of un-reclaimed and/or unwanted animals. Alachua County Animal Services participates in regional adoption events in concert with animal welfare organizations in an effort to end the euthanasia of, and guarantee homes for, all healthy and treatable dogs and cats received at the shelter. Private funding sources subsidize community-wide adoption events. This is part of increasing efforts to bring the live release rate to 90% by 2015 as per 2002 BOCC mandate. All animals must be spayed or neutered according to Florida Statute 823.15.</p>
Animal Services	Animal Services Field Operations	<p>Field Officers and Investigators provide: Emergency response in matters of public safety and health; Enforcement of Federal, State and Local animal laws and regulations regarding licensing, registration and identification of companion animals; Investigation of animal cruelty and abuse concerns and related court testimony/action; Public Education and Community Outreach regarding animal control and animal welfare issues and concerns; Promulgation of local ordinances dealing with animal control and/or animal welfare; Inspections of business enterprises that sell, show, or display animals. Senior Office Assistant receives requests for service and coordinates efficient distribution among Field Officers according to priority; receives bite reports and arranges response according to State Law.</p>
Animal Services	Animal Services Veterinarian	<p>Shelter Veterinarian(s) provide medical, sterilization, vaccination, shelter health and general care and well-being of all shelter animals as well as low cost services to the public. Currently, veterinarian services are provided by 2 contracted veterinarians that provide an equivalent of 1 FTE. Shelter veterinarians are a key part of maintaining soundness of the Alachua County Animal Services shelter to the benefit of residents by maintaining a healthy animal environment that is free from disease and other animal health detractors.</p>

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Animal Services	Animal Services Humane Education	Public Education and Community Outreach on animal control and animal welfare issues and concerns; responsible for Paws on Parole program, school reading program, on- and off-site adoption events, foster program, and volunteer opportunities within the Division.
Economic Development	Economic Development	Collaborating and facilitating role connecting the different county programs and departments. Expand collaboration between county and other economic development stakeholders. Manages specific projects with significant community visibility. Assists smaller municipalities and businesses in identifying opportunities for economic expansion, promote county industrial areas, and explain Alachua County internal processes. Coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Industrial Revenue Bonds, Qualified Target Industries (QTI). Processes payments to Community Redevelopment Agencies (CRAs).
Economic Development	Qualified Target Industry program	Administration of Qualified Target Industry (QTI), as approved by the Board.
Economic Development	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments
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.

Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Equal Opportunity	External Programs: Human Rights Ordinance/Wage Recovery Ordinance	Administer the County's Human Rights Ordinance which prohibits discrimination in employment, housing and public accommodations. Receive and investigate/resolve complaints; conduct public education and outreach efforts. Serve as liaison to the Human Rights Advisory Board. Administer Wage Recovery Ordinance which prohibits the non-payment or under-payment of wages. Conciliate/resolve complaints.
Equal Opportunity	Small Business Enterprise Ordinance	Administer the County's Small Business Enterprise (SBE) Ordinance, designed to promote the growth and development of local small businesses. Certify small businesses, maintain online SBE directory and notify SBEs of procurement opportunities. Conduct public education and outreach efforts.
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, Purchasing 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>
UF/IFAS Extension Alachua County	4-H, Family and Consumer Sciences, Horticulture and Agricultural services	<p>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.</p>

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. Additionally, the VCB 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 provide comprehensive health and human services and establish partnerships to positively impact the wellbeing of individuals, families and communities.

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 Departments' 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 2019 Accomplishments

- Children's Trust of Alachua County passed by the voters of Alachua County in November 2018 – Department staff provided staff support to form the new entity, implement meetings and related processes, establish a budget, and prepare contracts.
- Crisis Center was approved for a Mobile Response Team Grant and initiated services to respond to children and youth in crisis over the phone and onsite 24/7.
- Social Services Rapid Rehousing Program was fully implemented utilizing SHIP funds from the City of Gainesville and Alachua County. During FY 18/19, seventy-nine individuals and families were housed.

FY 2020 Goals

- Crisis Center will roll out a Text and Chat application to enhance the 24-hour call line. This will particularly target youth and those not wanting or not able to have a verbal conversation to discuss their situation.
- Victim Services will expand service capability by hiring bilingual (Spanish) staff to serve Alachua and surrounding counties.
- Social Services will design and implement an initial Permanent Supportive Housing Program that will serve the most vulnerable homeless individuals.
- Social Services will identify and contract for a database to align multiple documentation sites to improve functionality and reduce duplicative entries.
- Housing Services will support the Housing Finance Authority to expand affordable housing opportunities.

Significant Budget Variances

The Department was awarded funding in the amount of \$165,000 annually to operate a Mobile Response Team to serve children and youth aged 0 to 25 across Alachua County. It is anticipated that this will be recurring funding.

Contracts that have been funded under the Children's Services Advisory Board for the past one to two years will terminate on September 30, 2019. The Children's Trust of Alachua County has agreed to continue to fund these programs and is contracting with the same agencies utilizing their Taxing District revenue. As a result, the Department budget will reflect a \$1.2 million reduction, but that savings returns to County general fund.

Community Support Services

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	1,635	20,000	20,000	5,000
010 Choices	57,119	1,881,048	1,916,301	1,855,293
016 FCASV 13OAG17 07/18-06/19	3,838	15,351	17,790	15,351
017 FCASV 17TFGR18 07/18-06/19	29,718	118,878	240,378	135,067
018 VOCA FY2018	280,115	292,400	321,534	315,863
019 Foster Grandparents 4/18 - 3/19	261,726	483,183	567,825	485,328
025 FCASV 16OAG17 7/17-06/18	11,513	-	-	-
026 FCASV 16gr17 07/17-06/18	57,526	-	-	-
027 FCASV 16TF17 07/17-06/18	30,350	-	-	-
028 Foster Grandparent 4/17-3/18	181,400	-	67,132	-
029 Voca 10/16-9/17	24,461	-	-	-
031 Choices Flu Mist Trust	-	1,028,493	934,964	1,028,493
057 Sugarfoot Preservation Sp Assess	49,004	261,426	257,846	261,426
167 Donation Fund	3,300	86,392	137,645	93,392
203 CDBG Neighborhood Stabilization	38,759	207,699	222,860	197,699
204 Community Development Blockgrant	-	750,000	750,000	750,000
207 CDBG FY11 Neighborhood Stabilizn	6,500	72,753	79,254	72,753
241 City SHIP Rental Assistance Prog	-	-	84,000	-
247 Local Housing Assistance Fy15-16	-	-	3,559	-
248 Local Housng Asst Fy16-17	-	890,993	766,375	57,752
249 Local Housing Assistance Fy17-18	613,028	434,070	663,935	417,401
250 Local Housing Assistance Fy18-19	356,311	-	616,635	-
251 Local Housing Assistance FY19-20	-	-	-	-
262 Hurricane Loss Mitigation Prgm	194,000	-	-	-
263 GPD-Violence Against Women	37,795	56,569	56,569	66,313
274 CABHI Grant 9/30/17 - 9/29/2020	-	800,000	800,000	800,000
275 Crisis Mobile Resp Team Grant	-	-	165,000	145,044
300 Capital Projects - General	-	-	-	3,500,000
850 Ala Cty Housing Authority	42,209	-	-	-
Total Funding	2,280,307	7,399,255	8,689,602	10,202,175

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	3,135,683	3,489,240	3,655,763	3,747,191
20 - Operating Expenditures	10,244,340	12,793,193	14,319,771	12,609,102
30 - Capital Outlay	(406,274)	216,626	213,046	3,715,126
Total Operating	12,973,750	16,499,059	18,188,580	20,071,419
50 - Grants and Aids	1,479,057	2,512,831	2,724,142	1,300,000
60 - Other Uses	146,579	146,579	246,404	146,579
Total Expenses	14,599,386	19,158,469	21,159,126	21,517,998

Community Support Services, Continued

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
2900 Csa Administration	1,331,443	1,073,182	1,073,182	1,101,246
2903 Community Agency Partnerships	1,261,105	1,340,139	1,520,525	1,343,827
2904 Outside Agencies Public	689,578	695,556	695,556	695,556
2905 Medicaid	3,416,371	3,375,506	3,375,506	3,375,506
2906 Medical Examiner	1,053,654	1,110,620	1,174,320	4,660,805
2907 Mtpo/mvt	177,765	190,100	190,100	190,100
2908 Public Health Unit	1,149,584	1,131,508	1,131,508	1,132,735
2910 Children Services Council	332,686	1,289,446	1,269,926	-
2925 Choices	648,924	781,048	842,768	755,293
2926 Choices/primary Care	100,000	100,000	100,000	100,000
2940 Crisis Center	412,299	493,541	674,200	661,549
2944 Comm Stabilization Pgrm	311,074	763,141	1,180,625	713,954
2945 Partners for Productive Community	-	7,378	7,378	7,623
2946 Sugarfoot Preserve & Enh District	20,080	260,953	257,373	260,953
2954 Cooperative Homeless Agreements	265,788	800,000	800,000	800,000
2956 Foster Grandparents	487,985	592,242	743,970	594,387
2960 Social Services	1,020,211	1,077,664	1,002,978	1,849,410
2965 Veteran Services	175,803	217,719	224,219	229,683
2970 Victim Services	570,124	722,718	880,505	749,470
2971 Voca Grant	288,998	330,416	359,550	353,879
2972 Crime Victims	1,485	4,097	2,244	4,097
2975 Housing Rehab and State Initiativ	846,638	2,674,628	3,441,826	1,931,058
2976 SHIP Rent Asst Pr-City of Gville	37,790	120,000	204,000	-
2988 Swag Comm Health Clinic	-	6,867	6,867	6,867
Total Expenses	14,599,386	19,158,469	21,159,126	21,517,998

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
2906 Medical Examiner				3,500,000
2944 Comm Stabilization Pgrm				(224,528)
2960 Social Services				741,116
Total Enhancements				4,016,588

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)	Target for 9/30/2020	Staying above 22,500	N/A	N/A
	9/30/2019	Staying above 22,500	At Risk	13,862.25
	9/30/2018	Staying above 22,500	At Risk	13,100.75
	9/30/2017	Staying above 22,500	Off Track	16,647.00
Number of children with improved academic performance - Reported end of school year (Foster Grandparent)	Target for 9/30/2020	Staying above 108	N/A	N/A
	9/30/2019	Staying above 108	At Risk	79
	9/30/2018	Staying above 108	On Track	97
	9/30/2017	Staying above 108	Off Track	57

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 contacted - Reported quarterly (Victim Services & Rape Crisis Center)	Target for 9/30/2020	Staying above 1,500	N/A	N/A
	9/30/2019	Staying above 1,500	Off Track	901
	9/30/2018	Staying above 1,500	On Track	1,462
	9/30/2017	Staying above 1,500	Off Track	2,133
Number of citizens provided assistance obtaining health and human services - Cumulative year-to-date (Community Stabilization)	Target for 9/30/2020	Staying above 100	N/A	N/A
	9/30/2019	Staying above 100	Off Track	91
Number of citizens attending activities to promote awareness of health and human services - Cumulative year-to-date total (Community Stabilization)	Target for 9/30/2020	Staying above 2,500	N/A	N/A
	9/30/2019	Staying above 2,500	On Track	3,619
Number of clients assisted - Reported quarterly (Veteran Services)	Target for 9/30/2020	Staying above 600	N/A	N/A
	9/30/2019	Staying above 600	On Track	732
	9/30/2018	Staying above 600	On Track	535
	9/30/2017	Staying above 600	On Track	975

Community Support Services Department Measures Summary

FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available				
Number of patient encounters for communicable disease services - Reported quarterly (Public Health)	Target for 9/30/2020	Staying above 10,000	N/A	N/A
	9/30/2019	Staying above 10,000	On Track	12,302
	9/30/2018	Staying above 10,000	Off Track	8,374
	9/30/2017	Staying above 10,000	On Track	8,321
Number of client served by the Crisis Center - Reported quarterly (Crisis Center)	Target for 9/30/2020	Staying above 1,000	N/A	N/A
	9/30/2019	Staying above 1,000	On Track	1,401
	9/30/2018	Staying above 1,000	On Track	942
	9/30/2017	Staying above 1,000	On Track	1,511
Number of crisis center phone calls responded to by interventionists - Reported quarterly (Crisis Center)	Target for 9/30/2020	Staying above 10,000	N/A	N/A
	9/30/2019	Staying above 10,000	On Track	11,636
	9/30/2018	Staying above 10,000	On Track	10,346
	9/30/2017	Staying above 10,000	On Track	21,038

Community Support Services Department Measures Summary

FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available				
Number of hours of service offered by unpaid, trained counselors - Reported quarterly (Crisis Center)	Target for 9/30/2020	Staying above 10,000	N/A	N/A
	9/30/2019	Staying above 10,000	On Track	10,845
	9/30/2018	Staying above 10,000	On Track	10,205
	9/30/2017	Staying above 10,000	On Track	12,890
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)	Target for 9/30/2020	Staying above 500	N/A	N/A
	9/30/2019	Staying above 500	On Track	726
	9/30/2018	Staying above 500	Off Track	245
	9/30/2017	Staying above 500	On Track	1,075

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 (Social Services)	Target for 9/30/2020	Staying above 70%	N/A	N/A
	9/30/2019	Staying above 70%	On Track	97%
	9/30/2018	Staying above 70%	On Track	93%
	9/30/2017	Staying above 70%	On Track	91%
Number of substandard homes repaired - Cumulative year-to-date total (Housing)	Target for 9/30/2020	Staying above 25	N/A	N/A
	9/30/2019	Staying above 25	On Track	22
	9/30/2018	Staying above 25	At Risk	7
	9/30/2017	Staying above 25	At Risk	5
Number of households who became homeowners through SHIP or HFA - Cumulative year-to-date total (Housing)	Target for 9/30/2020	Staying above 6	N/A	N/A
	9/30/2019	Staying above 6	On Track	5
	9/30/2018	Staying above 6	On Track	5
	9/30/2017	Staying above 6	On Track	17

Community Support Services Summary of Services

Division Name	Program Name	Description
Administration	N/A	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, purchasing, 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 is in the process of transferring these duties to the new Children's Trust.
Administration	Fiscal	Provide fiscal technical support to the Department and its Divisions under the direction of OMB. This includes purchasing, payroll, budget development and monitoring. This program is responsible for accounts receivables, payables, invoices, grants management, inventory control, interdepartmental billings, budget transfers and amendments, order and purchase office supplies and provides oversight of department service contracts.
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, Greensheets 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.
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.

Community Support Services Summary of Services

Division Name	Program Name	Description
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 Market Place and the closure of Dignity Village.
Crisis Center	Crisis Center	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.

Community Support Services Summary of Services

Division Name	Program Name	Description
Crisis Center	Mobile Response Team	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.
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	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. A partnership has been created to provide Rapid Rehousing services using City of Gainesville and Alachua County SHIP funds.
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.
Housing Rehab and State Initiatives	County Funded Housing Programs	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. Housing Staff implement the Emergency Home Repair Program under the Alachua County Housing Finance Authority Housing Assistance Plan.

Community Support Services Summary of Services

Division Name	Program Name	Description
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 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 empower individuals and communities in their quest to become independent and self-reliant in their efforts to reduce and/or eliminate the cycle of poverty.
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 the forthcoming Senate Bill 12.
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 program.
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.

Community Support Services Summary of Services

Division Name	Program Name	Description
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.
Veteran Services	N/A	There are over 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 in applying for benefits and linking them to services.
Victim Services and Rape Crisis Center		Provides services to victims of violent crimes through 24/7 crisis intervention, counseling, emergency response, assistance with victim compensation, assistance with medical attention, group support, information and referral, urgent special needs related to the crime, personal advocacy, criminal justice support and accompaniment for victims of sexual assault and personal injury crimes. Services are provided in collaboration with law enforcement and the judicial system. 6.75 FTE's are funded through Victims of Crime Act (VOCA) grant and 1 FTE funded through a partnership with Gainesville Police Department and 2.25 FTE funded by Florida Council Against Sexual Assault (FCASV). State funded to provide services to victims in Bradford and Union County.
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





Alachua County,
Florida

Court Services Departmental Narratives

Mission Statement

To reduce the need for incarceration by rendering timely and accurate information to the Court 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, organized into the two divisions of Investigations and Community Services, and Clinical and Treatment Services, includes 88.25 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 has taken the lead 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, and to develop solutions which are responsive to this challenge. The Initiative, while different, shares the goal of the JMHCP Grant Program, which is to reduce the impact of mental illness in our County's Jail.

The Department is committed to serving the community through enhanced service delivered to criminal justice clients and system stakeholders. Development of comprehensive performance and outcome measures will be proposed following a thorough review of department operations to reflect not only improved efficiency of service but effectiveness of policies, programs, and services.

FY 2019 Accomplishments

- Began a robust, on-going campaign to clean up reports to ensure increased reliability in the reporting of Departmental and Division data. We also connected Metamorphosis Residential Treatment Program's data servers to Court Services Main Office Downtown for real time access to its data. It also allows quicker access to data to generate data, analyze trends, etc.
- Successfully amended the BJA Grant utilized by The Pretrial Supervision Program to not only provide initial mental health assessments to clients, but to provide if needed. This allowed greater opportunities for clients with financial difficulties to not only assess, but to actively participate in treatment regardless of finances.
- Established a satellite office at Grace Market Place, thereby taking the services to our clients in the community. This enabled homeless clients to fulfill monthly reporting requirements and enroll in Court Services Programs and Services.
- Through a two-year Justice and Mental Health Collaboration Program (JMHCP) Grant Award the Department continues to work with stakeholders to prepare a comprehensive plan of action to reduce the prevalence of mental illness in the Alachua County Jail. Significant efforts toward this goal include data collection and qualitative data obtained from interviews with key representatives from the local criminal justice and behavioral health systems.
- The initiative to deliver Mental Health First Aid (MHFA) Training has continued with 15 additional sessions providing a total of 325 new Alachua County Board department and Alachua County Library District employees trained. This program nears a conclusion in early FY 2020.

FY 2020 Goals

- Complete the process of re-engineering the Department's Client Data Records Management System for more improved data management and enhanced reporting capabilities.
- Fully staff and reopen Work Release.
- Begin using SL2, a breathalyzer system similar to SoberLink, as an alternative to the current TAD monitor. This will provide an alternative to clients who are unable to wear the TAD monitor due to pregnancy, illness, etc.

Significant Budget Variances

Continuation Budget

Court Services

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	551,237	793,000	793,000	793,000
044 FY16/17 Edward Byrne Memorial JA	1,200	-	10,800	-
056 JAG Byrne Grant Fund	-	-	5,469	-
058 FY17 JAG-Network Attachd Storage	2,100	-	-	-
061 Justice/MH Coll Prgm 10/17-9/19	43,177	-	152,436	105,000
106 Dori Slosberg Driver Ed Safety	118,776	175,000	175,000	175,000
156 Metamorphosis 07/17-06/18	587,628	-	-	-
167 Donation Fund	17,511	-	33,014	-
221 Alcohol and Other Drug Abuse	6,502	42,000	34,527	42,000
238 Legal Aid Program	36,570	36,965	36,965	36,965
265 Metamorphosis 07/18 - 06/19	200,142	740,542	834,198	706,140
Total Funding	1,564,843	1,787,507	2,075,409	1,858,105

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	5,455,746	5,724,276	5,743,578	6,142,217
20 - Operating Expenditures	6,461,526	5,141,224	5,719,221	5,441,391
30 - Capital Outlay	(26,832)	4,200	4,200	4,200
Total Operating	11,890,440	10,869,700	11,466,999	11,587,808
60 - Other Uses	527,348	466,259	263,259	431,857
Total Expenses	12,417,788	11,335,959	11,730,258	12,019,665

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
3600 Court Services Drug Court	1,770,578	656,076	911,352	673,022
3610 Metamorphosis	1,181,496	1,248,801	1,078,295	1,139,827
3612 Justice & Mental Health Coll	44,444	-	189,279	167,987
3620 Court Services	1,063,400	1,083,794	1,091,296	1,116,653
3630 Work Release	1,280,647	1,287,847	1,283,847	1,472,265
3640 Day Reporting	302,826	304,766	330,173	330,287
3650 Slosberg Driver Education Safety Program	118,776	175,000	175,000	175,000
3651 Legal Aid Program	71,964	76,965	76,965	76,965
3655 Wilson Bldg. Elevator Modernization	437,531	520,000	544,017	520,000
3658 Juvenile Detention Center	763,346	750,000	818,483	1,051,562
3661 Inmate Medical	2,949,287	2,500,000	2,500,000	2,500,000
3670 Community Service	621,617	688,302	688,302	652,623
3680 Pretrial	1,588,762	1,781,373	1,836,173	1,868,679
3690 Outpatient & Aftercare Treatment Program	223,114	263,035	207,076	274,795
Total Expenses	12,417,789	11,335,959	11,730,258	12,019,665

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
3600 Court Services Drug Court				16,530
3620 Court Services				16,530
3630 Work Release				131,316
3680 Pretrial				(25,652)
Total Enhancements				138,724

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 (Metamorphosis)	Target for 9/30/2020	Staying above 95%	N/A	N/A
	9/30/2019	Staying above 95%	On Track	96.94%
	9/30/2018	Staying above 95%	Off Track	89.20%
	9/30/2017	Staying above 95%	Off Track	95.00%
2019 Comment: The fiscal year ended as projected on track and all indications point to the first quarter of FY 19/20 starting well.				
Percent clients retained in the Drug Court program (Drug Court)	Target for 9/30/2020	Staying above 70%	N/A	N/A
	9/30/2019	Staying above 70%	Off Track	69.00%
	9/30/2018	Staying above 70%	At Risk	40.00%
	9/30/2017	Staying above 70%	On Track	76.90%
2019 Comment: The year closed slightly off track. Staff is working on increasing the program population through conversations with the stakeholders and focusing on retention efforts.				
Percent of Pretrial defendants who successfully complete supervision (Pretrial)	Target for 9/30/2020	Staying above 85%	N/A	N/A
	9/30/2019	Staying above 85%	Off Track	82.00%
	9/30/2018	Staying above 85%	Off Track	72.00%
	9/30/2017	Staying above 85%	On Track	86.00%
2019 Comment: After reviewing and validating the past 4 reporting periods, the final quarter of the fiscal year was corrected to show 144 of 174 successfully closed cases, equaling 82%. This is still not meeting the target, so we will continue to evaluate how to increase successful closed cases.				

Court Services Department Measures Summary

FOCUS AREA: PUBLIC SAFETY

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

Percent of Community Service cases successfully completing conditions ordered (Community Services)	Target for 9/30/2020	Staying above 70%	N/A	N/A
	9/30/2019	Staying above 70%	On Track	75.00%
	9/30/2018	Staying above 70%	On Track	71.00%
	9/30/2017	Staying above 70%	Off Track	66.40%
2019 Comment: 185 of 248				
Percent of probationers who successfully complete probation (Probation)	Target for 9/30/2020	Staying above 60%	N/A	N/A
	9/30/2019	Staying above 60%	On Track	75.00%
	9/30/2018	Staying above 60%	On Track	60.10%
	9/30/2017	Staying above 60%	Off Track	61.50%
2019 Comment: 185 of 248 successfully completed supervision				
Percent of Work Release residents completing the program (Work Release)	Target for 9/30/2020	Staying above 65%	N/A	N/A
	9/30/2019	Staying above 65%	On Track	75%
	9/30/2018	Staying above 65%	On Track	89%
	9/30/2017	Staying above 65%	Off Track	46%
2019 Comment: There were 4 total residents in the program during this period due to the intake process being shut down. 3 of the 4 were successful in completing the program.				

Court Services Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Reduce jail population by prevention, treatment, and diversion				
Number of new clients in the Day Reporting program - Reported quarterly (Day Reporting) 2019 Comment: 45 Total (29 General DR, 14 TAD Pretrial & 2 TAD Probation). Off by 5 for quarterly number, but met the goal of 200 for the year.	Target for 9/30/2020	Staying above 50	N/A	N/A
	9/30/2019	Staying above 50	On Track	45
	9/30/2018	Staying above 50	On Track	58
	9/30/2017	Staying above 50	On Track	70
Percent of pretrial investigations completed prior to First Appearance (Pretrial) 2019 Comment: 1190 of 1190	Target for 9/30/2020	Staying above 95%	N/A	N/A
	9/30/2019	Staying above 95%	On Track	100%
	9/30/2018	Staying above 95%	On Track	100%
	9/30/2017	Staying above 95%	On Track	100%
Percent of pretrial risk assessments completed on detainees (Pretrial) 2019 Comment: 1190 of 1190	Target for 9/30/2020	Staying above 98%	N/A	N/A
	9/30/2019	Staying above 98%	On Track	100%
	9/30/2018	Staying above 98%	On Track	100%
	9/30/2017	Staying above 98%	On Track	100%

Court Services Department Measures Summary

FOCUS AREA: SOCIAL STRENGTH & WELLBEING				
OBJECTIVE: Provide information and ensure assistance, advocacy, and support are available				
Percent of Metamorphosis clients enrolling in Aftercare Program (Metamorphosis)	Target for 9/30/2020	Staying above 95%	N/A	N/A
	9/30/2019	Staying above 95%	On Track	100%
	9/30/2018	Staying above 95%	On Track	100%
	9/30/2017	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)	Target for 9/30/2020	Staying above 3,000	N/A	N/A
	9/30/2019	Staying above 3,000	On Track	3,022
	9/30/2018	Staying above 3,000	On Track	3,953
	9/30/2017	Staying above 3,000	On Track	3,222

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 (Drug Court) 2019 Comment: The measure has been reevaluated by staff and the calculation going forward reflects the change in definition of the components of the measure.	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	94%
	9/30/2018	Staying above 90%	On Track	95%
	9/30/2017	Staying above 90%	On Track	92%
Percent of Work Release residents exiting the program employed (Work Release) 2019 Comment: During this reporting period the program had closed it's intake process. There were 4 residents total in house during the 4th quarter.	Target for 9/30/2020	Staying above 80%	N/A	N/A
	9/30/2019	Staying above 80%	Off Track	75%
	9/30/2018	Staying above 80%	On Track	86%
	9/30/2017	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 Metamorphosis (residential treatment) program • Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle • State Attorney dismisses original charges for successful diversion participants resulting in increased future employment, education, and housing opportunities. • Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, and additional judicial, clerk, prosecution, and defense costs.

Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Mental Health Court and Felony Forensics Division	<p>Provides community supervision and treatment with routine judicial oversight for misdemeanor and felony defendants with mental health or co-occurring disorders:</p> <ul style="list-style-type: none"> • Reduces criminogenic risk through mental health treatment, substance abuse treatment, medication management, and other appropriate service referrals • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Reduces jail population by approximately 20 inmates per day • Direct service integration with Meridian mental health and residential services. In addition to, court service OPUS (Outpatient) and Metamorphosis (residential treatment) substance abuse programming. • Successful completion requires demonstration of stable medication management and the demonstration of a drug-free lifestyle. • Average supervision time of approximately nine months to one year • State Attorney dismisses original charges for successful participants. This results in increased future employment, education, and housing opportunities (program is diversion only) <p>Felony Forensics Division offers competency restoration service and monitoring for felony defendants incompetent to proceed with the legal process.</p> <ul style="list-style-type: none"> • Refers defendants to appropriate treatment provider and monitors defendant treatment progress. • Maximum supervision is five years • State Attorney prepares post-competency decision and referral to appropriate treatment court or prosecution
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	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, 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.
Clinical and Therapeutic Programs	Work Release	A 24 hour community corrections program for up to 65 adults; males and females <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.
Clinical and Therapeutic Programs	Administration	The Administration staff provides leadership and support including, clerical functions, accounts payable, payroll, budgeting, fee collections, purchasing, performance measurements, maintain and account for the Work Release Inmate Trust Fund, maintain inventory of assets, ensures contract compliance and provides HR, IT and 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.

Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Social Security Benefits Coordination	The Sr. Clinical Forensic Social Worker/Benefit Coordinator is member of CJMHSAG Grant Forensic Team and works closely with Forensic Team of Meridian Behavioral Healthcare, Inc. He/she oversees and coordinates all the activities/efforts relating to SSI/SSDI Benefit for people with disabilities while in the Alachua County Jail and in the community. The Coordinator assists in submitting new applications, benefit reinstatement, benefit appeal process and the general benefit application follow-up with SSA, DDS and ODAR offices. The Sr. Clinical Forensic Social Worker/Benefit Coordinator's employs SOAR Model in assisting people with disabilities to obtain SSI/SSDI Benefits.
Investigations and Community Supervision	Investigations	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.
Investigations and Community Supervision	Centralized Screening Team (CST)	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 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.

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Case Management	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.
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

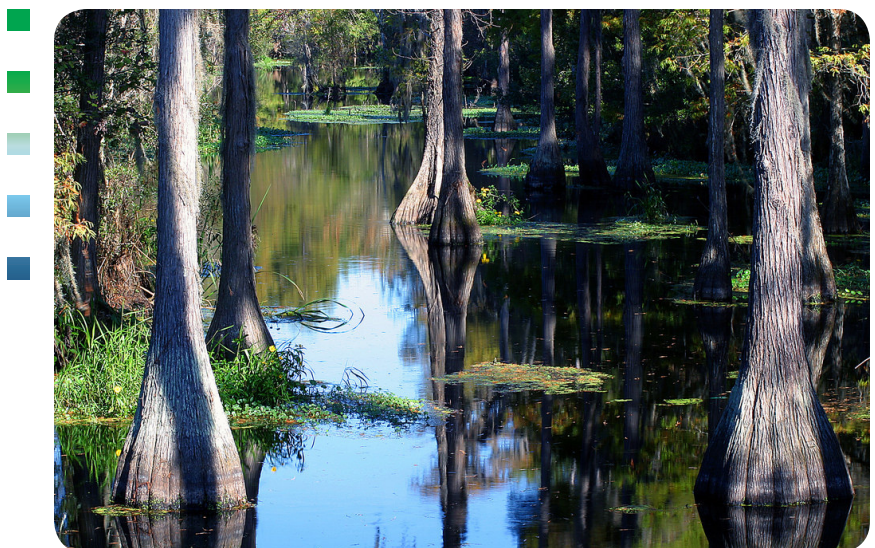
Division Name	Program Name	Description
Investigations and Community Supervision	Day Reporting	Day Reporting is an intensive form of community supervision designed for pretrial defendants and sentenced offenders who pose high risks with accompanying high needs. Consequently, program participants have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

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Community Service - Level 1 Compliance	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.
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, accounts payable, payroll, budgeting, fee collections, purchasing, performance measurements, criminal background investigations, assist with grant monitoring and reporting, maintain inventory of assets, ensures contract compliance and provides HR, IT and 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.

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.

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 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.

FY 2019 Accomplishments

- Adopted the most protective fertilizer ordinance in the state of Florida
- Adopted the first Homeowner Association Florida Friendly Landscaping Ordinance in Florida
- Expanded the Irrigation Design Code into the municipalities
- Initiated a grant to retrofit the septic systems at Poe Springs Park to nitrogen reducing systems.
- Initiated a grant to examine the role of dissolved oxygen as a restoration tool at Hornsby Spring.
- Completed the design of the treatment weirs for Little Hatchet Creek as part of the Newnans Lake Initiative. Secured funding from SJRWMD for a second weir.
- Provided HPS II Phosphate Mine Permitting Process Monitoring and Technical Review
- Met all state petroleum cleanup contract pay for performance incentives for 11 county area, met all state tank compliance contract requirements for 15 county area, and met all state hazardous waste collection contract performance requirements for 8 county area.
- The Household Hazardous Waste Collection Center completed its 20th year of being open full time and for the first time processed over 600 tons of hazardous waste in a single year including 84 tons of hazardous waste collected from eight of our neighboring counties under a State cooperative grant.
- Completed the Turf SWAP Landscaping rebate cost share program through which 135 property owners removed or capped 1,900 irrigation heads.
- Completed the Florida Water Star rebate cost share program.
- Completed a Springs Tag Grant for inspiring behavior change through paddling trips
- Initiated a 319 Grant to provide education designed to decrease fertilizer use and increase compliance with the Fertilizer Ordinance.
- Initiated microbial source tracking sampling techniques in a partnership with Florida Department of Environmental Protection.

- Initiated the design for the Sweetwater Trailhead Parking Area LID Retrofit and completed 60% design plans.
- Began preliminary engineering and site investigation for the Mill Creek Sink Water Quality Project.
- Initiated the #NoFilter campaign to raise awareness of the fate of stormwater and stormwater collection systems
- Conducted an Aquifer Awareness Campaign in which a billboard illustrated that the water from our showers, sinks, and sprinklers comes from the aquifer which feeds our springs.

- Nestlé’s Consumptive Use Permit Process Technical Review
- Santa Fe River Minimum Flows and Level Technical Review
- Santa Fe River and Orange Creek Basin Management Action Plans Technical Review
- Cabot-Koppers Superfund Site Monitoring and Technical Review
- Rock Church Bike Trails and Gainesville Creeks Illicit fossils digging conflict resolution
- The Hazardous Materials Management increased its oversight on the ongoing assessment and remediation at the Cabot / Koppers Superfund site

FY 2020 Goals

- Update Comprehensive Plan policies related to climate mitigation and adaptation
- Complete feasibility analysis and pursue funding for a treatment wetland on Newnans Lake
- Prepare plans and identify funding for a new western Alachua County full service hazardous waste collection center
- Complete construction of the Little Hatchet Creek Weirs and Sweetwater Trailhead Parking Area LID Retrofit.
- Begin design of 3-4 additional stormwater projects.
- Implement interim measures at the High Springs Rural Collection to alleviate over capacity conditions
- Provide technical support for proposed 2020 Surtax initiative
- Consolidate Natural Resources staffing and implement succession plan in response to planned retirement of two long term staff members
- Implement staff reorganization plan for the state funded Petroleum Cleanup program to adjust supervisory and engineering capacity to current workload.
- Establish new billing system for hazardous materials facility registration fees
- Secure funding for continuing the Turf SWAP Landscaping Retrofit Program
- Improve LDRs to promote landscapes that are protective of water resources
- Begin a watershed assessment for Lochloosa Lake to determine nutrient load sources.
- Continue to implement the multiple grants currently managed by staff.
- The Hazardous Materials Management program intends to update the existing Hazardous Materials Management Code to bring it up to date with the current climate change issues and emerging contaminants.
- The Household Hazardous Waste intends to start a pilot curbside household hazardous waste collection program to complement the single day neighborhood mobile events. This program would target underserved communities in the County where participation in HHW collection is low.

Significant Budget Variances

Continuation Budget

Environmental Protection

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	34,304	32,400	32,400	40,900
008 Mstu Unincorporated	62,435	46,000	46,000	46,000
087 Npdes Stormwater Cleanup	319,386	331,683	342,350	375,724
108 Environmental Protection Cty Rev	-	62,203	85,428	62,203
116 Fdep Ambient Groundwater	7,346	28,000	27,204	30,000
125 Fdep Tank Inspection Contract	433,087	812,331	966,368	966,377
146 Stormwater Management	708,691	700,000	1,092,495	936,215
178 Hazardous Materials Code Env Pro	213,684	438,584	334,558	334,558
201 Fdep Petro Clean-up GC888	982,000	1,035,860	1,431,557	1,035,860
236 Fdep Hazardous Waste Coop	160,656	176,836	176,836	176,836
258 Springs Conserv Cost Share Grant	128,552	352,922	352,922	352,922
259 Newnans Lake Initiative Grant	395,415	100,000	259,052	100,000
260 Water Conservation	4,370	228,600	696,372	228,600
261 Land Conservation	5,735	17,902	23,637	17,902
401 Hazardous Waste Management	978,790	1,025,356	1,025,356	1,025,356
Total Funding	4,434,451	5,388,677	6,892,535	5,729,453

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	3,036,905	3,440,387	3,466,410	3,708,227
20 - Operating Expenditures	1,485,564	2,807,529	3,533,950	2,881,870
30 - Capital Outlay	-	167,132	409,578	173,132
Total Operating	4,522,469	6,415,048	7,409,938	6,763,229
50 - Grants and Aids	128,552	352,922	352,922	352,922
60 - Other Uses	878,345	953,256	953,256	953,256
Total Expenses	5,529,367	7,721,226	8,716,116	8,069,407

Environmental Protection, Continued

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
5500 EPD	440,808	293,274	245,418	246,582
5510 Lafayette Grant	14,989	21,836	19,131	21,836
5511 Water Resources	1,122,808	2,162,274	3,271,719	2,539,577
5513 Fdot National Pollutant Elimination System	71,567	42,985	55,215	43,583
5519 Npdes Public Outreach	81,437	86,250	86,813	90,405
5520 Gilchrist Grant	24,692	25,000	27,705	25,000
5521 Natural Resource Protection	566,920	637,432	661,966	759,577
5530 Dixie Grant	18,343	20,000	20,577	20,000
5531 Hazardous Materials	679,689	921,070	809,822	803,045
5541 Hazardous Waste Collections	1,349,241	1,625,379	1,632,601	1,664,445
5542 Baker Grant	18,762	19,000	18,423	19,000
5543 Union Grant	13,884	16,000	16,899	16,000
5544 Nassau Grant	25,825	27,000	26,101	27,000
5545 Bradford Grant	19,346	20,000	16,647	20,000
5550 Columbia Grant	24,816	28,000	31,353	28,000
5551 Petroleum Management	1,056,240	1,775,726	1,775,726	1,745,357
Total Expenses	5,529,368	7,721,226	8,716,116	8,069,407

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
5511 Water Resources				68,240
5551 Petroleum Management				53,460
Total Enhancements				121,700

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 9/30/2020	Staying above 25%	N/A	N/A
	9/30/2019	Staying above 25%	On Track	32.10%
	9/30/2018	Staying above 25%	On Track	32.70%
	9/30/2017	Staying above 25%	On Track	27.60%
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Ensure fiscal stewardship through policy development and financial management				
Percent of contractual turnaround times met for change order processing - quarterly process reporting (Petroleum Management)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	100.00%
	9/30/2018	Staying above 90%	On Track	100.00%
	9/30/2017	Staying above 90%	On Track	99.20%

Environmental Protection Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax				
Percent of Hazmat fees collected - collection rate (EPD Administration)	Target for 9/30/2020	Staying above 96%	N/A	N/A
	9/30/2019	Staying above 96%	Off Track	84.00%
	9/30/2018	Staying above 96%	Off Track	90.88%
	9/30/2017	Staying above 96%	Off Track	92.86%
2019 Comment: Please note several vendors have been sent to collections for non-payment.				
Percent of Environmental Protection Department budget from other funding sources - not general fund or MSTU (EPD Administration)	Target for 9/30/2020	Staying above 50%	N/A	N/A
	9/30/2019	Staying above 50%	On Track	80.00%
	9/30/2018	Staying above 50%	On Track	80.38%
	9/30/2017	Staying above 50%	On Track	63.86%

Environmental Protection Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Review and implement adopted energy and water conservation plans				
Percent of water quality code violations identified and corrected (Water Resources)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	93.00%
	9/30/2018	Staying above 90%	On Track	95.00%
	9/30/2017	Staying above 90%	On Track	98.00%
2019 Comment: 13 of 14 water complaints closed				
Number of Stormwater Quality Projects Initiated - Reported Quarterly (Environmental Protection/Water Resources)	Target for 9/30/2020	Maintaining between 1 and 3	N/A	N/A
	9/30/2019	Maintaining between 1 and 3	On Track	2
2019 Comment: Sweetwater Trailhead Retrofit and Newnans Lake Initiative (weirs)				
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	100.00%
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Target for 9/30/2020	Staying above 10%	N/A	N/A
	9/30/2019	Staying above 10%	On Track	25%
2019 Comment: 15 of 60 jobs inspected				

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)	Target for 9/30/2020	Staying above 70%	N/A	N/A
	2019 Comment: 14 of 15 inspections passed 9/30/2019	Staying above 70%	On Track	93%
Number of public presentations, training events and short courses presented - Cumulative year-to-date total (Water Resources)	Target for 9/30/2020	Staying above 120	N/A	N/A
	9/30/2019	Staying above 120	On Track	187
	9/30/2018	Staying above 120	On Track	178
	9/30/2017	Staying above 120	On Track	175
Number of petroleum contaminated sites remediated - Reported quarterly (Petroleum Management)	Target for 9/30/2020	Staying above 3	N/A	N/A
	9/30/2019	Staying above 3	On Track	4
	9/30/2018	Staying above 3	On Track	10
	9/30/2017	Staying above 3	On Track	4

Environmental Protection Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Review and implement adopted energy and water conservation plans				
Percent of contractual turnaround times met for report reviews - quarterly target (Petroleum Management)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	97.20%
	9/30/2018	Staying above 90%	On Track	97.30%
	9/30/2017	Staying above 90%	On Track	94.40%
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)	Target for 9/30/2020	Staying below 1	N/A	N/A
	9/30/2019	Staying below 1	On Track	0
	9/30/2018	Staying below 1	On Track	0
	9/30/2017	Staying below 1	On Track	0
2019 Comment: No wetland impacts authorized				

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 (Natural Resources)	Target for 9/30/2020	Staying above 50%	N/A	N/A
	9/30/2019	Staying above 50%	On Track	100%
	9/30/2018	Staying above 50%	On Track	100%
	9/30/2017	Staying above 50%	On Track	100%
2019 Comment: No regulated upland habitats were impacted during this quarter				
Percent of natural resource impacts avoided by Pre-Application Screening (Natural Resources)	Target for 9/30/2020	Staying above 80%	N/A	N/A
	9/30/2019	Staying above 80%	On Track	99%
	9/30/2018	Staying above 80%	On Track	99%
	9/30/2017	Staying above 80%	On Track	99%
Percent of impervious surface approved for residential development - Reported quarterly (Natural Resources)	Target for 9/30/2020	Staying below 10%	N/A	N/A
	9/30/2019	Staying below 10%	At Risk	33%
	9/30/2018	Staying below 10%	Off Track	16%
	9/30/2017	Staying below 10%	On Track	0%
2019 Comment: Two single family projects (Tara Greens and Oakmont Ph 4) combined 33% impervious				

Environmental Protection Department Measures Summary

FOCUS AREA: NATURAL RESOURCES

OBJECTIVE: Implementation of Comprehensive Plan regarding natural resources

Percent of enforcement actions completed to Natural Resources staff satisfaction (Natural Resources)	Target for 9/30/2020	Staying above 80%	N/A	N/A
	9/30/2019	Staying above 80%	On Track	100%
	9/30/2018	Staying above 80%	On Track	80%
	9/30/2017	Staying above 80%	On Track	80%

FOCUS AREA: NATURAL RESOURCES

OBJECTIVE: Manage waste sources responsibly

Percent of facilities without violations of the Hazardous Materials Management Code (Hazardous Materials)	Target for 9/30/2020	Staying above 60%	N/A	N/A
	9/30/2019	Staying above 60%	On Track	68%
	9/30/2018	Staying above 60%	On Track	65%
	9/30/2017	Staying above 60%	On Track	66%

Environmental Protection Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Manage waste sources responsibly				
Percent of hazardous materials code violations identified and corrected during routine facility inspections (Hazardous Materials)	Target for 9/30/2020	Staying above 80%	N/A	N/A
	9/30/2019	Staying above 80%	On Track	94%
	9/30/2018	Staying above 80%	On Track	94%
	9/30/2017	Staying above 80%	On Track	84%
Number of pounds of hazardous waste collected - Reported quarterly (Hazardous Waste)	Target for 9/30/2020	Staying above 300,000	N/A	N/A
	9/30/2019	Staying above 300,000	On Track	257,182
	9/30/2018	Staying above 300,000	On Track	380,724
	9/30/2017	Staying above 300,000	On Track	390,656
Number of customers using the reuse program - Reported quarterly (Hazardous Waste)	Target for 9/30/2020	Staying above 400	N/A	N/A
	9/30/2019	Staying above 400	On Track	720
	9/30/2018	Staying above 400	On Track	450
	9/30/2017	Staying above 400	Off Track	369

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 9/30/2020	Staying above 18%	N/A	N/A
	9/30/2019	Staying above 18%	On Track	40%
	9/30/2018	Staying above 16%	On Track	20%
	9/30/2017	Staying above 16%	On Track	14.70%

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.
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.
Water Resources Protection	Water Resources	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. 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.

Environmental Protection Summary of Services

Division Name	Program Name	Description
Water Resources Protection	Stormwater	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. 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.
Hazardous Materials	Hazardous Materials Management	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. Response 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.
Hazardous Materials	Hazardous Waste Collection	Provide a County-wide system for the proper disposal, reuse and recycling of hazardous materials and wastes, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste materials generated by households and small businesses. Manages a central Hazardous Waste Collection and Management Facility and provides and maintains 5 Hazardous Waste drop-off locations throughout the County. Conducts mobile hazardous waste collection events in neighborhoods and small municipalities. Through FDEP grant funding conducts 8 Neighboring County Cooperative Hazardous Waste Collection events and receives monetary incentive for management of these events. Work in conjunction with companion EPD programs for Hazardous Materials Management and Small Quantity Generator facility inspections to provide low cost hazardous waste disposal option to small businesses. Provide public education on the proper disposal of hazardous waste. Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.

Environmental Protection Summary of Services

Division Name	Program Name	Description
Pollution Prevention	Petroleum Management	Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (10) ten 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.



Facilities Management





Facilities Management Departmental Narratives

Mission Statement

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

Vision Statement

To operate an excellent Facilities Management Department that is efficient and responsive to the needs of its customers.

Executive Summary

No local government can run effectively without the proper maintenance of the buildings and facilities that hold up that government. This is the role that Alachua County Facilities Management plays to make sure that the County's buildings are kept up and maintained, so that the government can always be at its best to serve its citizens. The core services provided by the Facilities Management Department include, but are not limited to, building maintenance, energy conservation, lease management, building design and construction, and space planning and allocation. Our customers include all five constitutional officers and their employees, the Board of County Commissioners and their employees, and the citizen. Facilities Management is dedicated to bettering Alachua County through our practices.

FY 2019 Accomplishments

- Completed the design and renovation of the State Attorney's Training Room providing adequate space for training while enhancing security throughout the first floor.
- Completed the renovation of the Old Public Defenders Building and relocated the Court Services department from the Wilson Building into the renovated building.
- Completed the partial roof replacement at the Criminal Courthouse.
- Installed backup generator power supporting courtrooms at the Criminal Courthouse.
- Replaced exterior windows at the State Attorney's Building
- Renovated the Grace Knight Conference Room
- Completed renovation of the Mediation Room at the Civil Courthouse
- Replaced the boiler at the Josiah T. Walls Building
- Completed the ADA self-assessment survey and transition plan in six County buildings.
- Started implementing the 13 Recommendations in the Facilities Management Structure and Process Optimization Report approved by the County Commissioners.
 - Hired the much needed Facility Maintenance Manager
- Initiated the CityWorks Asset Management and Work Order System
- Successfully completed over 19,000 maintenance and building related work orders.

FY 2020 Goals

- Continue the implementation of 13 Recommendations in the Facilities Management Structure and Process Optimization Report approved by the County Commissioners including
 - Complete the implementation of CityWorks - Work order software System.
 - Revise standard operating procedures (SOPs) and incorporate new procedures developed concurrently with the new work order management system.
 - Classify and hire the new position to assist with contracts compliance, building asset information, database management, warranty management, reporting and improvements in work flow processes, all supporting the CityWorks work order system.
 - Complete equipment and asset inventories in Facilities General Support buildings.
- Complete the following Facilities Preservation Projects on time and within budget
 - Interior renovations in the male and female dormitories at Work Release
 - Civil Courthouse Roof Replacement
 - Work Release Roof Replacement
 - Health Department Roof Replacement
 - Civil Courthouse Chiller Replacement
 - Replace HVAC valves in the Health Department, Consolidated Communication Center (CCC) and Criminal Courthouse.
 - Continue ADA Self - assessment and transition plan in County Buildings
- Complete the Card Readers enhancement to building security systems County-wide by upgrading the Security Card Readers supporting the County Jail, Civil and Criminal Courthouses and 19 other County buildings controlled under the Facilities Lenel Software System.
- Update the County's Master Space Plan including project scope for the new County's Administration Building.
- Re-evaluate resources supporting Janitorial Services and report back to the Board with recommendations on future services.
- Implement a Maintenance Management and Training program for employees.
- Implement an employee recognition and awards program for Facilities employees.

Significant Budget Variances

Facilities Management Departments' operational budget was increased by \$251,001 to implement the recommendations in the Facilities Management Structure and Process Optimization Report approved by the County Commissioners. This include the hiring of a consultant to implement the initial CityWorks work order management system, hire a Facilities Maintenance Manager, hire an additional new FTE (yet to be classified), and hire two interns.

Facilities

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	184,540	36,000	36,000	36,000
300 Capital Projects				3,500,000
Total Funding	184,540	36,000	36,000	3,536,000

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	2,248,946	2,912,310	3,024,047	4,101,691
20 - Operating Expenditures	7,976,259	10,384,361	10,086,646	12,118,258
30 - Capital Outlay	1,516,064	25,000	1,794,083	3,547,000
Total Operating	11,741,269	13,321,671	14,904,776	19,766,949
50 - Grants and Aids	-	-	-	-
60 - Other Uses	-	-	-	-
Total Expenses	11,741,269	13,321,671	14,904,776	19,766,949

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1912 Facilities Management/ Facilities	5,172,410	5,666,736	6,311,048	10,608,433
1914 Facilities Management/ Rent/leases	230,960	231,983	244,168	277,459
1916 Facilities Management/ Utilities-downtown	3,554,031	4,326,157	4,483,343	4,490,181
1917 Facilities Management/ Energy Management Program	77,923	96,795	96,795	96,295
1919 Facilities Preservation	2,482,726	3,000,000	3,755,048	4,294,581
1921 Solar - Facilities Building	42,643	-	6,118	-
1922 Solar 515 Bldg	180,576	-	8,256	-
Total Expenses	11,741,269	13,321,671	14,904,776	19,766,949

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1912 Facilities Management/ Facilities				42,391
1919 Facilities Preservation				419,162
Total Enhancements				461,553

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 total (Facilities)	Target for 9/30/2020	Staying above 18,000	N/A	N/A
	9/30/2019	Staying above 18,000	On Track	18,963
	9/30/2018	Staying above 18,000	On Track	19,796
	9/30/2017	Staying above 18,000	On Track	18,790
Number of square feet of leased space - goal is to reduce total leased space - Cumulative year-to-date total (Facilities)	Target for 9/30/2020	Staying below 25,000	N/A	N/A
	9/30/2019	Staying below 25,000	On Track	21,080
	9/30/2018	Staying below 25,000	On Track	21,080
	9/30/2017	Staying below 30,000	On Track	24,387
Number of Facilities Preservation Projects completed - Cumulative year-to-date total (Facilities) 2019 Comment: Partial Roof Replacement, renovations to Grace Knight and additional renovations to the Main St. Bldg. The Criminal Courthouse roof repair and ceiling repair will be completed in FY 20.	Target for 9/30/2020	Staying above 6	N/A	N/A
	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	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 5th 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	Facilities Preservation and Capital Projects	<p>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.</p>
Facilities Management	Facilities Support Services	<p>Provide administrative direction and oversight in the management of over all Facilities services and service-related contracts, 8 Lease Agreements, all Facilities Preservation Projects, all Facilities purchase orders, preparation and tracking of multiple budgets, requisitions, and contract management of all active Facilities Preservation projects and assigned Capital Projects.</p>

Fire Rescue





Fire Rescue

Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

The Fire Rescue Department provides a full range of emergency and non-emergency life safety services to the citizens and visitors of Alachua County. Those services include; Fire Protection/Suppression, Emergency Medical Services/Rescue, Emergency Management, and Enhance 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. Over the previous 5 years the department has experienced a 22% increase in responses to EMS calls. In FY19, total EMS call responses totaled 46,044 reflecting a 2% decrease over FY18. Of these calls, 37,088 were responded to by (12) 24 hour rescue units which represents a 1.5% increase over last year and an average of 3,091 calls per unit. While the average is 3,091 calls per unit, 3 of the 12 units

responded to over 4,200 calls each. The remaining 9,775 calls were responded to by (5) peak load rescue units. In FY18, Alachua County collected over 12 million dollars in revenue from Ambulance Transport Fees, which represents 93% of the total EMS expenditures. For FY19, it is anticipated that overall revenue will increase yet again.

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 includes 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 54% of the time in FY18. The Rural LOS standard is arrival of the first fire unit within 12 minutes for 80% of the responses. We met this standard 76% of the time in FY18. The department had 10 fire suppression apparatus in 2017 and the 11th was 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 2019 Accomplishments

- Rescue 28 in service 4/8/19
- X-Series Monitors on all of the rescue units
- Operative IQ Narcotic Program
- EMS DC added to manage the Peak Load Division
- Conversion of Critical Care Paramedics to EMS Lieutenants
- Secured property for three station locations
- Peer based recognition program called Strong Work
- Rapid Sequence Airway (RSA) procedure
- New agreement with City of Gainesville negotiated

FY 2020 Goals

- ESO Patient Care Reporting System and related hardware
- Rescue 34 funded in FY20
- Medical Billing Manager work plan
- X Series monitors for Engines
- 5 Year Operating and Capital Plan to be developed
- Departmental Audit by Consultant
- Implementation of new IAFF pay plan

Significant Budget Variances

The FY20 budget includes funding for the following:

- Additional rescue unit (8.0 FTEs)
- Medical Billing Manager (1.0 FTE)
- EMS Reporting and Billing System Replacement
- Station Network Connections
- Paramedic Training
- Bunker Gear for the Cancer Initiative
- Additional EMS Revenue related to fee and transport increases

Fire Rescue

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	12,170,696	10,660,647	10,960,393	14,609,458
011 MSBU-Fire Services	157,374	104,550	113,825	13,418,425
014 EMS Trust Grant Fund	28	114,336	130,159	44,221
055 2016 SHSGP-Marc Unit 12/31/17	9,809	-	-	-
072 Intergovt Radio Comm. Program	241,024	255,500	255,500	200,500
083 Emergency Management Grant Fund	5,954	-	333,796	-
105 Safer 2/5/17-2/4/19	623,484	212,838	433,707	-
112 SAFER Grant Fund	323,755	824,436	824,436	824,436
126 Emergency Communications E911	1,028,167	1,838,855	2,626,255	2,096,179
167 Donation Fund	1,395	22,500	18,880	22,500
193 Hazardous Analysis Grant	6,576	58,806	71,829	58,806
253 Empa State Grant 7/17-6/18	104,761	-	-	-
254 Empg Fed Grant 7/17-6/18	106,708	-	-	-
255 EMPA State Grant 07/18 - 06/19	-	105,807	183,225	105,807
256 EMPG Fed Grant 07/18 - 06/19	7,825	114,545	147,564	83,602
310 Fire Facilities Capital	-	-	-	500,000
340 Impact Fee-fire	104,399	50,000	50,000	676,287
343 2014 Public Improv Rev Bond	-	-	13,664	-
Total Funding	14,891,955	14,362,820	16,163,233	32,640,221

Fire Rescue, Continued

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	25,419,768	24,827,420	24,891,306	23,773,661
20 - Operating Expenditures	9,653,415	9,385,607	10,278,815	10,639,126
30 - Capital Outlay	1,650	1,572,825	3,757,353	2,365,710
Total Operating	35,074,833	35,785,852	38,927,474	36,778,497
40 - Debt Service	10,633	-	-	-
50 - Grants and Aids	30,103	30,104	30,104	30,104
60 - Other Uses	834,073	814,194	818,435	1,385,238
Total Expenses	35,949,642	36,630,150	39,776,013	38,193,839

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
5400 Fire/EMS Admin	3,820,374	1,198,373	1,198,373	597,483
5406 Construction Fire Station 23	4,356	-	10,344	-
5410 Radio Maintenance	154,131	174,961	406,510	180,576
5415 Public Education	1,144	3,800	2,703	3,800
5420 Comm Equipment Acquisition	195,633	256,404	254,604	370,348
5430 Emergency Management	474,377	603,797	965,421	572,854
5440 E911	458,127	570,175	598,174	643,830
5450 Ems	12,558,633	15,136,923	15,541,555	14,785,872
5456 Rescue #9 Construction	143,521	-	9,704	-
5470 Sharps	-	1,900	1,900	1,900
5471 E911 Combined Communication Center	853,507	350,024	893,320	350,024
5480 Fire Prevention	17,285,837	18,331,093	19,889,410	20,684,452
5490 Fire Reserves	-	2,700	3,995	2,700
Total Expenses	35,949,640	36,630,150	39,776,013	38,193,839

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
5450 Ems				1,282,574
5480 Fire Prevention				404,260
Total Enhancements				1,686,834

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 seconds, on average, required for EMS Unit emergency turnout time (Rescue Medical)	Target for 9/30/2020	Staying below 60	N/A	N/A
	9/30/2019	Staying below 60 seconds	On Track	47.03
	9/30/2018	Staying below 60 seconds	On Track	53.48
	9/30/2017	Staying below 60 seconds	On Track	49
Number of fire and life safety inspections completed - Cumulative year-to-date total (Fire Protection)	Target for 9/30/2020	Staying above 400	N/A	N/A
	9/30/2019	Staying above 400	On Track	541
	9/30/2018	Staying above 400	On Track	467
	9/30/2017	Staying above 400	On Track	535
Number of seconds, on average, required for Fire Unit emergency turnout time (Fire Protection)	Target for 9/30/2020	Staying below 60 seconds	N/A	N/A
	9/30/2019	Staying below 60 seconds	On Track	57.24
	9/30/2018	Staying below 60 seconds	On Track	59.43
	9/30/2017	Staying below 60 seconds	On Track	58

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 responses - Cumulative year-to-date total (Fire Protection)	Target for 9/30/2020	Maintaining between 14,000 and 15,000	N/A	N/A
	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
	9/30/2017	Maintaining between 14,000 and 15,000	On Track	14,514
Number of medical emergency and non-emergency responses - Cumulative year-to-date total (Rescue Medical)	Target for 9/30/2020	Staying above 48,049	N/A	N/A
	9/30/2019	Staying above 45,760	On Track	46,044
	9/30/2018	Staying above 43,581	On Track	46,992
	9/30/2017	Staying above 41,115	On Track	42,576
Number of medical emergency and non-emergency transports - Cumulative year-to-date total (Rescue Medical)	Target for 9/30/2020	Staying above 29,905	N/A	N/A
	9/30/2019	Staying above 29,319	On Track	32,517
	9/30/2018	Staying above 28,465	On Track	32,964
	9/30/2017	Staying above 27,907	On Track	29,058

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 (Fire Protection)	Target for 9/30/2020	Staying above 99%	N/A	N/A
	9/30/2019	Staying above 99%	On Track	100%
	9/30/2018	Staying above 99%	On Track	99%
	9/30/2017	Staying above 99%	On Track	100%
FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Disaster planning, mitigation, and recovery				
Number of Community Emergency Response Team classes conducted - Cumulative year-to-date total (Emergency Management)	Target for 9/30/2020	Staying above 4	N/A	N/A
	9/30/2019	Staying above 4	On Track	13
	9/30/2018	Staying above 4	Off Track	3
	9/30/2017	Staying above 4	At Risk	1

Fire Rescue Department Measures Summary

FOCUS AREA: PUBLIC SAFETY				
OBJECTIVE: Disaster planning, mitigation, and recovery				
Number of completed training/exercises with Emergency Response Team agencies - Cumulative year-to-date total (Emergency Management)	Target for 9/30/2020	Staying above 20	N/A	N/A
	9/30/2019	Staying above 20	On Track	28
	9/30/2018	Staying above 20	Off Track	8
	9/30/2017	Staying above 20	Off Track	14
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 (Fire Rescue Administration)	Target for 9/30/2020	Staying above 80%	N/A	N/A
	9/30/2019	Staying above 80%	On Track	86%
	9/30/2018	Staying above 80%	Off Track	75.71%

Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration	Administration	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.)
Administration/EMS & Fire	General Accounting Branch	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 purchasing and 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.
Administration/EMS & Fire	Information and Technology Office	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.
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.

Fire Rescue Summary of Services

Division Name	Program Name	Description
Emergency Management Section	Emergency Management	<p>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 and Hazard Analysis of chemical facilities in the county. Responsible for the development and maintenance of operational plans supporting preparedness, response, and recovery. Civil Preparedness Guide recommends agencies employ 1-5 full time staff for populations of 100,000 - 250,000.</p>
Enhanced 911/ Communications Section	Enhanced 911/ Communications	<p>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.</p>
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 41,573 incidents accounting for 46,044 responses in FY19. "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 12,520 incidents accounting for 14,041 unit responses in FY19. The County also contracts with the cities of Gainesville, LaCrosse, Micanopy, Newberry, High Springs, and the Windsor VFD, Cross Creek VFD, and Melrose VFD to provide varying levels of fire suppression and first response EMS services to the unincorporated area of the County.</p> <p>Suburban and Rural fire units are staffed with a minimum of three personnel. As a result of an Assistance to Firefighters SAFER Act grant award, rural stations are staffed with four personnel per shift through February 2019. 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 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 Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Central Supply and Inventory Management Office	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 purchased and issued to employees, agencies or units of the Department of Fire Rescue, are tracked by the Central Supply System for accountability purposes.

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, Human Resources, Communications & Legislative Affairs, and Office of Sustainability.

FY 2019 Accomplishments

Communications

- Successfully obtained a \$400,000 State Agricultural and Equestrian Center Grant
- Supervised the facility upgrades in the Grace Knight Conference Room
- Produced the web-based, video rich, 2019 Annual Report, the annual Environmental Protection Department Calendar, 2020 Census Logo, instituted the countywide email signature, and created the "Stay Engaged" 1st Floor billboard
- Broadcast and streamed 119 meetings, produced 5 Alachua County Talks interviews, 5 PSAs and 15 special video projects,
- Received the "Award of Distinction" from NATOA (National Association of Telecommunications Officers and Advisors) for the short Black History Month documentary on Barbara Higgins
- Increased Facebook "LIKES" from 74,706 to 86,047, Instagram from 1,557 to 2,987, Twitter from 8,561 to 9,186
- Published 19 Community Update Newsletters, 52 Weekly Media Updates, sent 301 Press Releases that resulted in 252 media stories

County Manager's Office

- Commissioned *Lady Justice*, installed outside the Public Defender's Office
- Finalized / implemented loaned art process for the Jack Durrance Auditorium
- Worked closely on the budget, acquisition, transition, improvements and ongoing operation/management of the Agriculture & Equestrian Center
- Submitted a Department of Agriculture grant for Phase II improvement to the Agriculture & Equestrian Center
- Identified an alternate vendor to provide a carnival at the current Fairgrounds producing \$25,000+ in revenue

- Update and maintain the internal Announcements Flash Page on a daily basis for employees to be informed of important county information
- Coordinated Parliamentary Procedures training for advisory boards.

Human Resources

- Completed the ‘Go Live’ for the new Human Resources and Employee modules of NewWorld Enterprise System
- Rolled out a HR Leadership training, called the HR Roadshow
- Purchased and began implantation of new electronic employee policy review and sign-off system

Sustainability

- Coordinated the delivery of the proposed Sports Events Center Business Plan and Operational Analysis from Victus - estimated 30 year impact of \$1.2 Billion to the County-wide economy and 1,150 jobs.
- Acted as Project Liaison to Army Reserve for the Fairgrounds Redevelopment Area and secured the Right of Entry Agreement: estimated impact of 60-70 vocational jobs paying \$22-26/hr. with Federal benefits and \$36M in construction impacts in East Gainesville
- Coordinated the schematic design for the Eco-Industrial Park Research Hub with UF College of Architecture: UF is providing \$100,000 in support of the architectural plans. The Park will host between 280-470 manufacturing jobs at buildout with annual economic impact of \$177M-\$320M.
- Oversaw the Board of County Commissioner’s application to SolSmart receiving Silver award for “Advancing Solar Energy Growth” in Alachua County. The silver designation from the national SolSmart program recognizes County making it faster, easier, and more affordable for homes and businesses to go solar.

FY 2020 Goals

Communications

- Successfully navigate the 2020 Legislative Agenda through the Florida State Legislature
- Provide excellent communications support to the 2020 Census Complete County Committee
- Work with the County Manager and all departments to produce the Annual Report
- Complete ongoing Grace Knight Conference Room improvements.
- Produce six Alachua County Talks interviews
- Produce 20 special Video projects
- Increase social media followers by 10%

County Manager's Office

- Finalize the Poet Laureate program, Tax Collector's Art - West Lawn statue, and 515 Building Mural projects
- Administer the \$400,000 Phase I Dept. of Ag grant for the Agriculture & Equestrian Center

Human Resources

- Roll out a new electronic Performance Evaluation tool
- Begin the implementation of the Human Resources Audit recommendations
- Complete the design and development of the broad banding strategy for compensation

Significant Budget Variances

Continuation Budget

General Government

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	3,123	-	-	-
312 Utility Savings Reinvestment			456,080	
Total Funding	3,123	-	456,080	-

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	3,002,689	3,288,064	3,262,064	3,225,265
20 - Operating Expenditures	1,950,431	429,784	685,146	451,066
30 - Capital Outlay	(2,433,576)	186,972	628,052	200,303
Total Operating	2,519,545	3,904,820	4,575,262	3,876,634
60 - Other Uses	50,000	-	-	-
Total Expenses	2,569,545	3,904,820	4,575,262	3,876,634

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
0200 County Commission	(314,142)	826,117	826,117	803,864
0300 County Attorney	1,056,372	1,290,315	1,488,427	1,278,157
1700 County Manager	943,288	889,352	895,852	851,544
1710 Communications/PIO Office	542,188	646,288	645,288	668,802
1760 Countywide Sustainability Program	341,839	252,748	719,578	274,267
Total Expenses	2,569,545	3,904,820	4,575,262	3,876,634

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1700 County Manager				2,454
Total Enhancements				2,454

General Government Department Measures Summary

FOCUS AREA: GOVERNANCE				
Percent of meetings broadcast/streamed without technical difficulties (Communications)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	92%
	9/30/2018	Staying above 90%	Off Track	89%
	9/30/2017	Staying above 90%	On Track	97%
2019 Comment: Total 25 meetings; 23 televised/streamed without technical difficulties.				
Number of stories generated by Press Releases - Reported quarterly (Communications)	Target for 9/30/2020	Staying above 48	N/A	N/A
	9/30/2019	Staying above 48	On Track	42
	9/30/2018	Staying above 48	On Track	45
	9/30/2017	Staying above 48	On Track	73
2019 Comment: Annual total was 252 media stories generated by press releases. Quarterly average exceeds target.				
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 9/30/2020	Staying below 1%	N/A	N/A
	9/30/2019	Staying below 1%	On Track	0.77%

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				
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 9/30/2020	Staying below 2%	N/A	N/A
	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 9/30/2020	Staying below 2%	N/A	N/A
	9/30/2019	Staying below 2%	On Track	1.09%
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)	Target for 9/30/2020	Staying below 35	N/A	N/A
	9/30/2019	Staying below 35	On Track	32.96
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
Percent of positions filled by internal promotional opportunity - Reported Quarterly (Human Resources)	Target for 9/30/2020	Staying above 20%	N/A	N/A
	2019 Comment: 13 Promotions (53 perm positions filled this quarter)	9/30/2019	Staying above 20%	On Track

General Government Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.				
Number of new Board assignments & Citizen issues tracked - Cumulative year-to-date total (Agenda Office)	Target for 9/30/2020	Staying below 1,000	N/A	N/A
	9/30/2019	Staying below 1,000	On Track	232
	9/30/2018	Staying below 1,000	On Track	141
Number of Facebook subscribers to the Alachua County Facebook page - Cumulative total (Communications)	Target for 9/30/2020	Staying above 65,000	N/A	N/A
	9/30/2019	Staying above 60,000	On Track	84,829
	9/30/2018	Staying above 55,000	On Track	73,660
	9/30/2017	Staying above 50,000	On Track	72,510

General Government Department Measures Summary

FOCUS AREA: NATURAL RESOURCES

OBJECTIVE: Review and implement adopted energy and water conservation plans

Number of kGals of water consumed - Reported quarterly (Sustainability)	Target for 8/30/2020	11,000 and tracking to 12,500	N/A	N/A
	8/30/2019	11,000 and tracking to 12,500	Off Track	12,709
	9/30/2018	11,000 and tracking to 12,500	Off Track	13,520
	9/30/2017	11,000 and tracking to 12,500	At Risk	13,533

2019 Comment: d to last year's same quarter in FY18. Third quarter of FY19 12,709 kGal vs FY18 14,263 kGal. Total avoided usage for this quarter is 1554 kGals with a total avoided cost from usage of \$8,733. The highest single location overall water use remains with the Jail, 7,526 kGals which still shows a 2% reduction (167 kGals) in use compared to FY18 fourth quarter. The worst performing site for the quarter, by overall change of use (1,207%) was the renovated North Main Street Building. This percentage increase must be kept in context though as the current use is 13 kGals for this quarter placing it in the bottom 10 least consuming facilities in the County. Staff anticipates a more normalized usage pattern in the database starting next year when full occupancy numbers can be compared on a quarter to quarter basis rather than occupied to unoccupied.

Number of kwh of electricity consumed - Reported quarterly (Sustainability)	Target for 8/30/2020	11,000 and tracking to 12,500	N/A	N/A
	8/30/2019	Staying below 4,500,000	Off Track	5,569,725
	9/30/2018	Staying below 4,500,000	Off Track	4,679,885
	9/30/2017	Staying below 4,500,000	Off Track	5,545,210

2019 Comment: Use (kWh) for the fourth quarter (Jun, Jul, Aug) of FY19 is 8% more than the same quarter for FY18 (5,170,897 kWh FY18). Total increase in use over this quarter was 398,828 kWh. The usage is off track by 24% from the performance goal of 4.5 M kWh per quarter. The fourth quarter has historically been the worst performing quarter due to high cooling demands during these months. Put in context for the total year, usage is running slightly higher 2% compared to last year's total consumption (18,874,508 kWh/FY19 versus 18,500,224 kWh/FY18) The highest single consuming structure remains the Jail which used 1,389,419 kWh over the quarter compared to FY18 same quarter of 1,403,447 which was a 1% decrease in use. The Civil Courthouse remained the best performing facility reducing consumption by almost 49,000 kWh avoiding \$6,328 in costs for this quarter (total usage 380,109 kWh FY19 vs 429,072 kWh FY18).

General Government Summary of Services

Division Name	Program Name	Description
Communications	Legislative Affairs	Develops and publishes the BOCC's state and federal legislative agendas and actively represents the County's federal and state interests.
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.
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 the hurricanes of 2004. The Communications Division monitors, coordinates, and communicates with the media. It produces and distributes press releases, the Looking Forward 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 45,000 social networking (Facebook and Twitter) 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>
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.

General Government Summary of Services

Division Name	Program Name	Description
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.
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), handle travel arrangements, purchasing and accounts payable.
County Manager	N/A	Serves as the Chief Administrative Officer, per the Charter, and liaison to the BOCC, the citizens, Constitutional Offices, elected officials, and County staff. The office is responsible for facilitating inter-governmental relations and implementing the directives and policies of the BOCC. Provides leadership throughout County Government to ensure the efficient and effective delivery of services to the citizens in accordance with the policies established by the County Commission.
County Manager	County Manager's Office Reception and Administrative Support	Assists the general public over the telephone and in person with all questions and requests for service ensuring that the public is directed to the appropriate office able to resolve special inquiries.
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 was 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 an effort to provide employees with incentives for reimbursements to assist in continuing and to encourage continued training and education.
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.
Sustainability Program	County Operations Sustainability	Implement a County-wide energy and utilities conservation and reduction program.

General Government Summary of Services

Division Name	Program Name	Description
Sustainability Program	Countywide Sustainability Program	Provides staff support for sustainable activities to protect resources and reduce energy consumption. Manages specific capital projects and special assignments of significant community visibility. Assists in following up and updating the Comprehensive Plan Policies, local food initiatives and strategic community priorities/projects resulting in sustainable development. Monitor and track usage and cost of utility accounts.

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 with 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 2019 Accomplishments

- Completed transmittal hearings with the Local Planning Agency and County Commission on the evaluation and appraisal based update of the Comprehensive Plan following multiple workshop and stakeholder meetings; sent proposed amendments to reviewing agencies and received no objections or comments.
- Tobacco 21 ordinance adoption and implementation. Conducted public outreach and created and issued licenses for the tobacco and vaping retailers in the County, including all municipalities except Newberry.
- Completed purchase of the new enterprise land management software package for planning, zoning, development review, code enforcement and building permitting.
- Began transition to the new land management software including creating all of the input for the licensing, building permitting and code enforcement modules and going live with the licensing function for Tobacco 21.
- Removed all historical records from Iron Mountain and transferred to a third party for scanning to eliminate recurring fees for file storage.
- Supported Historical Commission work and participated in trip to Montgomery, AL that helped lay the groundwork for establishment of the partnership with the Samuel Proctor Oral History Program at UF relating to the Truth and Reconciliation project.

FY 2020 Goals

- Adopt the EAR-based Comprehensive Plan amendments that were transmitted in FY 2019.
- Update the Unified Land Development Code to be consistent with recently updated Comprehensive Plan.
- Complete the rollout of Citizenserve for building permitting, code enforcement, licensing, and planning
- Update the impact fee and multi-modal mitigation fee study and implement updated fees.
- Update corridor design manual
- 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.

Significant Budget Variances

- Added a new building inspector funded through the Enterprise Fund for the Building Permitting and Inspections Department
- One time cost for the Unified Land Development Code Update of \$180,000.
- Contracted with ISN, Inc. to conduct compliance inspections for the Tobacco 21 ordinance at a cost of \$50,000.

Growth Management

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
008 Mstu Unincorporated	77,425	113,949	(381,966)	165,949
127 Go Solar - Florida	-	-	1,740	-
167 Donation Fund	-	-	455	-
410 Codes Enforcement	1,832,606	3,878,595	4,601,262	3,878,595
850 Ala Cty Housing Authority	1,965	-	-	-
Total Funding	1,911,996	3,992,544	4,221,491	4,044,544

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	3,610,484	3,658,034	3,689,458	3,911,092
20 - Operating Expenditures	998,491	1,003,809	2,793,184	1,622,615
30 - Capital Outlay	-	3,000	26,048	28,000
Total Operating	4,608,975	4,664,843	6,508,690	5,561,707
60 - Other Uses	518,588	-	496,007	-
Total Expenses	5,127,563	4,664,843	7,004,697	5,561,707

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
6500 Planning & Development	2,887,234	2,235,691	2,645,918	2,835,635
6509 Capacity Planning	190,990	202,886	202,886	237,873
6510 Codes Enforcement	2,049,339	2,226,266	4,155,893	2,488,199
Total Expenses	5,127,563	4,664,843	7,004,697	5,561,707

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
6500 Planning & Development				238,102
6509 Capacity Planning				25,000
6510 Codes Enforcement				8,564
Total Enhancements				271,666

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 code enforcement complaints received - Reported quarterly (Codes Enforcement) 2019 Comment: The target range of inspections is a calculation that reflects the number of inspections an inspector can safely and reasonably complete in a workday based on the recommended range of 10-15 inspections per inspector per day. Staffing levels have not kept up with the increased demand for inspections so inspectors are often performing more than the recommended number of inspections each day, taking us out of our target range.	Target for 9/30/2020	Maintaining between 100 and 500	N/A	N/A
	9/30/2019	Maintaining between 100 and 500	On Track	308
	9/30/2018	Maintaining between 100 and 500	On Track	329
	9/30/2017	Maintaining between 100 and 500	On Track	166
Number of building inspections performed - Reported quarterly (Codes Enforcement)	Target for 9/30/2020	Maintaining between 4,500 and 6,500	N/A	N/A
	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
	9/30/2017	Maintaining between 4,500 and 6,500	On Track	5,237
Percent code enforcement cases achieving compliance within 90 days (Codes Enforcement)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	85.06%
	9/30/2018	Staying above 90%	Off Track	53.80%
	9/30/2017	Staying above 90%	On Track	92.00%

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.)				
Percent of building inspections completed within 24 hours (Codes Enforcement)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	98.00%
	9/30/2018	Staying above 90%	On Track	95.80%
	9/30/2017	Staying above 90%	On Track	94.80%
FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Guide community planning and growth				
Average residential density of approved new development in Urban Cluster (Comprehensive Planning)	Target for 9/30/2020	Staying above 5	N/A	N/A
	9/30/2019	Staying above 5	On Track	0
	9/30/2018	Staying above 5	Off Track	3.2
	2019 Comment: There were no such development plans approved by the County during the past quarter. 9/30/2017	Staying above 5	Off Track	0

Growth Management Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Guide community planning and growth				
Percent of all approved new residential development dwelling units that are located within the Urban Cluster (Comprehensive Planning)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	0.00%
	9/30/2018	Staying above 90%	On Track	94.00%
	9/30/2017	Staying above 90%	On Track	100.00%
	2019 Comment: There were no such development plans approved by the County during the past quarter.			
Number of development applications reviewed by staff - Cumulative year-to-date total (Comprehensive Planning)	Target for 9/30/2020	Staying above 150	N/A	N/A
	9/30/2019	Staying above 150	On Track	157
	9/30/2018	Staying above 150	Off Track	144
	9/30/2017	Staying above 150	On Track	153
Percent of developments reviewed within timeframes (Comprehensive Planning)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	On Track	98.00%
	9/30/2018	Staying above 90%	On Track	98.00%
	9/30/2017	Staying above 90%	On Track	98.00%

Growth Management Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Guide community planning and growth				
Number of days, on average, to review building permits (Codes Enforcement)	Target for 9/30/2020	Staying below 15	N/A	N/A
	9/30/2019	Staying below 15	On Track	9
	9/30/2018	Staying below 15	On Track	7
	9/30/2017	Staying below 15	On Track	9

Growth Management Summary of Services

Division Name	Program Name	Description
Codes Enforcement	Administration	Administrative support for the Building and Code Compliance. Providing leadership, management, supervision, training, and oversight in program operations, this program is responsible for fiscal support in developing and managing the departmental budget, providing operations support for personnel through purchasing and management of equipment, processing payroll, and managing records relating to building and zoning issues.
Codes Enforcement	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.
Codes Enforcement	Code Compliance Zoning and LDR Enforcement	Ensures zoning compliance through permitting, property research, and complaint investigations/enforcement on zoning and nuisance code violations within the unincorporated area. Responsible for review and enforcement of Land Development Regulations and minimum housing code. Provide liaison support to Code Enforcement Board.
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 fiscal support in developing and managing the departmental budget, providing operations support for personnel through purchasing and management of equipment, processing payroll, 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 related to periodic evaluation of the plan such as Evaluation and Appraisal based amendments, annual review and update as needed of the Capital Improvements Program and additional policy areas the County Commission has identified for potential revision relating to the plan such as additional affordable housing initiatives, climate change, review of Rural Agriculture policies, 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 in coordination with the County Attorney's Office for consistency with statutory requirements (Ch. 171, F.S. and per County Intergovernmental coordination element. 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>
Comprehensive Planning	Development Services	<p>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.</p>
Comprehensive Planning	GIS	<p>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.</p>

Growth Management Summary of Services

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

Information & Telecommunications Services





Information & Telecom 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 & Telecom 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. The County's public website will continue to improve, better serving the needs of citizens while providing an efficient and cost-effective toolset for County employees to make important new and information available. ADA Architectural changes to website development will continue as the website evolves to allow for more mobile-friendly use.

Having begun in 2017 (and continuing through 2020), a new Voice over Internet Protocol (VoIP) telephone system is being installed to replace the current hardwired telephone system that is 25 years old. The maintenance of the current system is becoming more difficult, and the telecommunication requirements for the County have changed with the

growth of data communications. The VoIP system will no longer require dedicated telephone lines between facilities, but will utilize the County's existing fiber optic network that connects the County's computer devices. This will decrease the operations cost of the phone network and make the existing data network more efficient, while providing a higher quality voice communication system for County government. Through 2019, approximately 1600 new phones have been installed, which equates to 80% of the phone lines in the County. We are on track to complete the VoIP installation by June 2020.

Because of the ever-increasing need for faster and more cost effective means of delivering services, the County's investment in new technology infrastructure will continue to require dedicated funding in the years to come. Along with new technology, the cost to maintain existing systems continues to rise, resulting in the need to utilize a greater share of technology funds for on-going maintenance. Software licensing costs are also becoming a larger component in the budget as we expand our technology services and migrate to more efficient applications for document management, collaboration tools, and virtualized application servers.

FY 2019 Accomplishments

- **Received the National Association of Counties (NACo) 2019 Achievement Award** - for the County's Emergency Operations Center Shelter Communications app. This new application allows for improved communications between the emergency shelters and the Emergency Operations Center (EOC) during storm activations.
- **PDF and Website ADA Compliance and Monitoring** - Over the last year Alachua County has significantly focused on identifying ADA non-compliant online documents. There has also been a substantial increase in overall compliance for the website text, navigation and image content. This resulted in the Alachua County website being easier to navigate and use for individuals with disabilities and also established accountability for the Alachua County departments to create and maintain compliant ADA documents.
- **EPD Water Quality Application** - This application has been completed and was put into use for field data sampling, replacing an antiquated paper process and setting the foundation to streamline the flow of water quality data from testing equipment to various labs, agencies, and ultimately to citizens.
- **Wetlands Self Certification Application** - This application has been completed and citizens and various agencies are now able to check the status of a parcel and, if required, log in to submit self-certification, request an on-site evaluation by EPD staff, or request an exemption.
- **Deployed new password policy to all BOCC employees and vendors** - The new policy strengthens the password complexity, adding extra security against unauthorized account and network access.
- **Off-Site Disaster Recovery Project** - The service contract was finalized with Florida Lambda Rail for the transport of data to the remote recovery site located at the North West Regional Data Center (NWRDC) in Tallahassee, Florida. The contract for

equipment colocation at NWRDC was also completed. Initial equipment setup and testing is scheduled for October 2019.

- **Security Awareness Training** - The security awareness training had a 100% completion rate this year. The failure rate of users that clicked on the phishing campaign significantly dropped year over year. This would suggest that this training has effectively made county users more aware of the red flags to look for when opening links and attachments.
- **Main Street Center Project** - Designed and coordinated the re-cabling of the Main Street Center location, including a new fiber run to the Wilson Building. Assisted with the relocation of Court Services and Visitor's Bureau from their previous locations to the Main Street Center.

FY 2020 Goals

- **Conduct a Cybersecurity Audit** - ITS will be conducting an audit of its security systems that oversee the County's computer network. The audit will be conducted by a third party in order to gain insight into any needed improvements for the security systems.
- **Migrate Public Website** - With aging software, hardware and end-of-life support for SharePoint, the Alachua County Public Website must be migrated to newer Hardware and version of SharePoint. By completing this migration, the Alachua County Public Website will be able to maintain support and remain up to date on new security patches for the most recent version of the Windows Operating System. This will help protect the Alachua County's Public Website against intrusions and attacks originating from outside the Alachua County Network.
- **Fillable PDF and Online Form Creation** - ITS will be creating ADA compliant fillable online forms and PDF documents. These forms and documents can then be attached to Alachua County departmental specific workflows for approvals and signatures, automating paper processes, reducing paper print-outs and reducing response time for documents requiring sign-off. The forms and documents, when completed, will automatically be added to the County's in-place digital indexed and searchable document system.
- **Completion of Disaster Recovery phase 2** - Setup and Configure colocation equipment at the North West Regional Data Center (NWRDC) for the purposes of data backup. When this phase of the project is completed, the County will have a secondary off-site data storage location that is outside of the County.
- **Exchange Email Upgrade** - The exchange system will be migrated to version 2019. This release is security-focused, with windows server core at the center of the operations, giving administrators more granular control of the features available in the system. A series of non-essential features have been removed eliminating possible exploits to the system.
- **Phone System Replacement** - Completion of the phone system replacement expected by April of 2020. This 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.

- **Fire Rescue Station Connections** - Upgrade connections to all Fire Rescue stations from broadband to 10M circuits. The current broadband connections are inadequate for the needs of Fire Rescue. Upgraded connections will give staff at remote stations access to local file shares, online training, etc. and allow voice services provided by the new county phone system.

Significant Budget Variances

Continuation Budget

Information Services

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
504 Telephone Service	918,196	2,289,272	1,885,885	2,289,272
Total Funding	918,196	2,289,272	1,885,885	2,289,272

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	3,581,134	3,684,476	3,710,576	3,855,288
20 - Operating Expenditures	1,476,150	2,034,007	1,894,377	1,771,903
30 - Capital Outlay	210,761	358,000	426,632	233,000
Total Expenses	5,268,045	6,076,483	6,031,585	5,860,191

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1600 Information Services	3,617,332	3,948,114	3,859,764	4,185,897
1601 Telephone Services	1,279,993	1,758,369	1,758,369	1,304,294
1620 Technology Investment	341,477	370,000	383,880	370,000
1639 Erp Financial Software	29,243	-	29,572	-
Total Expenses	5,268,045	6,076,483	6,031,585	5,860,191

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1600 Information Services				185,000
Total Enhancements				185,000

Information 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 (Information Services)	Target for 9/30/2020	Staying above 98%	N/A	N/A
	9/30/2019	Staying above 98%	On Track	99.97%
	9/30/2018	Staying above 98%	On Track	99.97%
	9/30/2017	Staying above 98%	On Track	99.98%
Percent of Help Desk calls answered (Information Services)	Target for 9/30/2020	Staying above 95%	N/A	N/A
	9/30/2019	Staying above 95%	On Track	99.86%
	9/30/2018	Staying above 95%	On Track	99.93%
	9/30/2017	Staying above 95%	On Track	98.00%
Percent of internet uptime (Telecommunications Services)	Target for 9/30/2020	Staying above 98%	N/A	N/A
	9/30/2019	Staying above 98%	On Track	98.98%
	9/30/2018	Staying above 98%	On Track	100%
	9/30/2017	Staying above 98%	On Track	100%

Information Telecommunications Services Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.				
Percent of email uptime (Information Services)	Target for 9/30/2020	Staying above 98%	N/A	N/A
	9/30/2019	Staying above 98%	On Track	100%
	9/30/2018	Staying above 98%	On Track	99.20%
	9/30/2017	Staying above 98%	On Track	100%
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 (Information Services)	Target for 9/30/2020	Staying above 98%	N/A	N/A
	9/30/2019	Staying above 98%	On Track	100%
	9/30/2018	Staying above 98%	On Track	99.96%
	9/30/2017	Staying above 98%	On Track	100%
Percent of SAN (Storage Area Network) availability (Information Services)	Target for 9/30/2020	Staying above 98%	N/A	N/A
	9/30/2019	Staying above 98%	On Track	100%
	9/30/2018	Staying above 98%	On Track	100%
	9/30/2017	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, managerial and fiscal support for the entire department to produce more effective services consistent with Board policy and to maintain the department's fiscal integrity and accountability. Handle the processing of all department related HR and payroll reports, performance records, asset inventory reports, accounts payable, accounts receivable, budget functions and capital assets management.
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.
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.

Information and Telecommunication Services Summary of Services

Division Name	Program Name	Description
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 deduplication. Executes across-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	Enterprise Server Support and Maintenance	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.
Network Services	Backup and Disaster Recovery	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.
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 in 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.

Information and Telecommunication Services Summary of Services

Division Name	Program Name	Description
Network Services	Infrastructure Admin	<p>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.</p> <p>Administers and maintain the Domain Naming Services (DNS), domain controllers; maintain and administrates 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.</p>
Client Services	Help Desk Support	<p>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.</p>
Client Services	Field & Elevated Support	<p>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.</p>
Security and Telecom Services	Security Monitoring	<p>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.</p>

Information and Telecommunication Services Summary of Services

Division Name	Program Name	Description
Security and Telecom Services	Security Infrastructure	Responsible for the configuration and maintenance of the hardware firewalls that provide perimeter security for the county network. Monitor the live traffic and firewall logs for suspicious or unwanted traffic. Administer the county fileshare system used to securely share large files externally. Manage county VPN access used to remotely access internal resources by county staff and other authorized users.
Security and Telecom Services	Telecom Voice	Provide maintenance and support for the County's telecommunication services network. Supports the voice services for all BOCC departments and also the Constitutional Offices. Currently in the final year of a project to replace the county phone system that includes approximately 2,400 telephones 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.

Parks and Conservation Lands





Parks and Conservation Lands Departmental Narratives

Mission Statement

To acquire, improve, and manage environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource-based recreation; and to develop and maintain a system of safe and accessible parks providing recreational opportunities that meet the needs and interests of Alachua County citizens.

Vision Statement

The Department of Parks and Conservation Lands will be a leader in conserving, restoring and maintaining the most important natural areas of Alachua County; developing and managing parks to promote wellness and quality of life for Alachua County's citizens; and providing a world-class venue dedicated to the citizen's recreational, cultural, and economic well-being and progress.

Executive Summary

The Conservation Lands Division 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 Conservation Lands Division 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 Division actively manages 13,223 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 Parks Division maintains the grounds and facilities at 24 parks and the fairgrounds. Most parks provide facilities for active recreation including athletic fields, basketball courts, picnic pavilions, and play systems. Eleven parks provide boating access to the County's lakes or the Santa Fe River. Contractors at Rotary Park at Jonesville and Veterans Park offer programming at soccer, baseball and tennis facilities. Event spaces are available at Veterans Memorial Park and Poe Springs Park. The Division maintains and protects important natural features, most notably the Cellon Oak and Poe Springs. The proposed budget anticipates a continuation of capital enhancements to park facilities.

Wild Spaces and Public Places also provides funding for park improvements. Projects may include the upgrading of current facilities, or the development of a new park master plan

and the addition of new features. The park planning process provides opportunities for public input through the Recreation and Open Space Advisory Committee and community workshops. Priority elements of these plans are then scheduled for implementation through the County Capital Improvement Plan.

Staff is engaged in extensive research, planning and advanced marketing in anticipation of the renovation of the Agriculture and Equestrian Center facility. Staff currently coordinates public use at the fairgrounds, the Freedom Community Center, and Poe Springs Lodge, and is using tools and methods that may be employed at the Agriculture and Equestrian Center to improve efficiency and level of service at that facility.

The Arboriculture Program is charged with implementing the County tree planting program. 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 2019 Accomplishments

Conservation Lands:

- Acquired the 111-acre Paynes Prairie-Serenola Forest property with participation by Alachua Conservation Trust.
- Acquired the 578-acre Fox Pen tract with participation by Alachua Conservation Trust.
- Acquired the 162-acre Lake Tusawilla-Franklin Crates property.
- Acquired the 64-acre Watermelon Pond-Kinnard properties.
- Acquired the 107-acre Barr Hammock-Wolfsheimer property.
- Secured a contract to purchase the 168-acre Buck Bay Flatwoods-Raydient property.
- Secured a contract to purchase the 1,861-acre Lochloosa Slough tract
- Developed trails and opened Four Creeks Preserve to the public
- Completed 2,873 ac. of burn preparation and 1,277 ac. of prescribed burning.
- Executed a license agreement with Gator Bowmen at Wacahoota Preserve

Parks:

- Completed construction of Hopkins Park, the County's first pocket park.
- Expanded hours at Poe Springs Park to dawn to dusk, seven days a week.
- Developed a new master plan for Squirrel Ridge Park.
- Development of plans for restoration of the Jonesville Tennis Center.
- Reached fifty percent completion of the play area at Lake Alto.
- Purchase order issuance for a restroom at Lake Alto.
- Received a commitment for \$100,000 from Rotary International towards the Splash Pad to be constructed at Veterans Park.
- Septic system upgrades at the Poe Springs Lodge to improve water quality.
- Managed successful camping event for the 50th annual Gatornationals.

Arboriculture:

- Successfully established 241 trees in accordance with the FY 2019 Work Plan.
 - 215 trees were planted on or near multi-modal transportation right of way.
 - 26 trees were planted in county owned Parks, Parking Lot or similar facilities.

FY 2020 Goals

Conservation Lands:

- Complete acquisition of the 168-acre Buck Bay Flatwoods-Raydient tract.
- Complete acquisition of the 1,861-acre Lochloosa Slough tract.
- Complete public use facilities and open the Turkey Creek Preserve to the public.
- Complete 1,600 acres of prescribed burning.

Parks:

- Complete design for:
 - Veterans Park WSPP project including the Splash Pad,
 - Squirrel Ridge WSPP project, and
 - Santa Fe Lake WSPP design including a replacement restroom.
- Complete Construction for:
 - Lake Alto Play System,
 - Lake Also Restrooms,
 - Lake Alto Dock Improvements,
 - Squirrel Ridge Restroom,
 - Poe Springs Park boardwalk replacement due to prior storm damage,
 - Septic system upgrades at the Poe Springs concession building to improve water quality, and
 - Holden Pond Dock replacement.

Arboriculture:

- Plant at least 241 trees along pedestrian sidewalks, pathways and/or routes where pedestrians will benefit from shade.
- Plant at least 78 trees in public parks or similar facilities.

Significant Budget Variances

Continuation Budget

Parks and Conservation Lands

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	25,862	125,000	11,700	-
008 Mstu Unincorporated	39,785	12,500	12,500	12,500
043 Boating Improvement Program	82,980	60,000	54,150	400,566
128 Alachua County Fairgrounds Mgmt	24,265	-	-	-
167 Donation Fund	-	51,395	140,512	140,332
261 Land Conservation	60,005	1,995,820	2,027,567	2,027,567
339 Impact Fee-parks	130,547	75,000	75,000	75,000
Total Funding	363,444	2,319,715	2,321,429	2,655,965

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	1,520,927	1,807,146	1,849,006	2,242,209
20 - Operating Expenditures	2,027,144	2,776,001	5,510,929	3,532,404
30 - Capital Outlay	(0)	10,084,875	21,779,027	23,970,493
Total Operating	3,548,071	14,668,022	29,138,962	29,745,106
40 - Debt Service	11,799	-	-	-
50 - Grants and Aids	574,723	3,000	5,431,278	5,003,000
60 - Other Uses	5,915	-	1,205,005	5,000
Total Expenses	4,140,508	14,671,022	35,775,245	34,753,106

Parks and Conservation Lands, Continued

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
4100 Recreation	(2,064)	2,939,294	16,606,957	14,380,544
4119 Mk Rowlings Restrooms	-	-	140,566	140,566
4123 Santa Fe Lake Park Restroom	-	-	237,205	150,000
4130 Poe Springs Park	89,783	103,343	146,268	137,156
4132 Jonesville park - Tennis Pergola	-	-	30	30
4133 Squirrel Ridge Park - Restroom	-	-	194,043	-
4135 Jonesville Sports Lighting				
4137 Kanapaha Park Sports Field Lighting				
4139 Jonesville Park Restroom	-	-	197,646	-
4150 Tree Planting	30,525	281,405	426,030	357,380
4160 Conservation Lands	4,003,490	9,351,160	15,758,631	17,519,561
5560 Land Conservation	7,592	502,294	775,145	775,145
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	-	315,771	303,856	303,856
5585 Fct Sweetwater Preserve	-	85,000	67,590	67,590
5586 Fct Barr Hammock	-	425,000	234,701	234,701
5587 Fct Turkey Creek Hammock	2,500	452,755	290,346	290,346
5588 Fct Phifer Flatwoods Pres	-	120,000	180,909	180,909
5589 Prs Lake Alto	-	15,000	12,110	12,110
5590 Prs Ne Flatwoods	-	25,000	34,700	34,700
5591 Prs Newnans Lake Cypress	-	-	15,000	15,000
5592 Prs Watermelon Pond	8,682	35,000	24,932	24,932
5594 Prs Buckbay Flatwoods	-	20,000	76,197	76,197
Total Expenses	4,140,508	14,671,022	35,775,245	34,753,106
Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
4130 Poe Springs Park				31,334
4150 Tree Planting				22,000
Total Enhancements				53,334

Parks and Conservation Lands 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)	Target for 9/30/2020	Staying above 25%	N/A	N/A
	9/30/2019	Staying above 25%	On Track	47.74%
	9/30/2018	Staying above 25%	On Track	49%
	9/30/2017	Staying above 25%	On Track	65%
Percent of prescribed fire targets met - Cumulative year-to-date (Conservation Lands)	Target for 9/30/2020	Staying above 80%	N/A	N/A
	9/30/2019	Staying above 80%	On Track	81%
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 (Conservation Lands)	Target for 9/30/2020	Maintaining between 7 and 10	N/A	N/A
	9/30/2019	Maintaining between 7 and 10	On Track	6.96
	9/30/2018	Maintaining between 7 and 10	On Track	7
	9/30/2017	Maintaining between 7 and 10	On Track	7.05

Parks and Conservation Lands Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Stewardship of land conservation inventory - includes maintenance and access				
Percent of acquired conservation lands managed by partners - Cumulative program total. (Conservation Lands)	Target for 9/30/2020	Staying above 33%	N/A	N/A
	9/30/2019	Staying above 33%	On Track	45.12%
	9/30/2018	Staying above 33%	Off Track	43%
	9/30/2017	Staying above 33%	Off Track	45%
Percent of Annual Work Plan completed - Cumulative year-to-date total (Conservation Lands)	Target for 9/30/2020	Staying above 75%	N/A	N/A
	9/30/2019	Staying above 75%	On Track	3%
	9/30/2018	Staying above 75%	On Track	85%
	9/30/2017	Staying above 75%	Off Track	70%
2019 Comment: Due to recently hired and vacant positions.				
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Conservation Lands)	Target for 9/30/2020	Staying above 90%	N/A	N/A
	9/30/2019	Staying above 90%	Off Track	82%
	9/30/2018	Staying above 90%	At Risk	73%
	9/30/2017	Staying above 90%	Off Track	75%
2019 Comment: Opened Four Creeks and very close to opening Watermelon Pond				

Parks and Conservation Lands Department Measures Summary

FOCUS AREA: NATURAL RESOURCES				
OBJECTIVE: Stewardship of land conservation inventory - includes maintenance and access				
Number of conservation land transactions completed - Cumulative year-to-date (Conservation Lands)	Target for 9/30/2020	Staying above 4	N/A	N/A
	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)	Target for 9/30/2020	Staying above 33%	N/A	N/A
	9/30/2019	Staying above 33%	On Track	49%
FOCUS AREA: ECONOMIC OPPORTUNITIES				
OBJECTIVE: Promote cultural and environmental tourism				
Number of total paid daily rentals at parks managed facilities - Reported cumulative year-to-date. (Fairgrounds Management & Rentals)	Target for 9/30/2020	Staying above 270	N/A	N/A
	9/30/2019	Staying above 270	On Track	303
Dollar (average) of site rental per event/per day - Reported Quarterly (Fairgrounds Management & Rentals)	Target for 9/30/2020	Staying above \$120.00	N/A	N/A
	9/30/2019	Staying above \$120.00	On Track	\$ 208.07

Parks and Conservation Lands 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 (Parks)	Target for 9/30/2020	Staying above 8	N/A	N/A
	9/30/2019	Staying above 8	On Track	8
	9/30/2018	Staying above 8	On Track	8
	9/30/2017	Staying above 8	On Track	8
Number of parks acres – activity based recreation sites per 1,000 unincorporated residents (Parks)	Target for 9/30/2020	Staying above 1.83	N/A	N/A
	9/30/2019	Staying above 1.83	On Track	1.89
	9/30/2018	Staying above 1.83	On Track	1.89
	9/30/2017	Staying above 1.83	On Track	1.89
Number of days used at parks managed rental facilities to benefit the community - Reported Quarterly (Fairgrounds Management & Rentals)	Target for 9/30/2020	Staying above 75	N/A	N/A
	9/30/2019	Staying above 75	On Track	65

Parks and Conservation Lands Summary of Services

Division Name	Program Name	Description
Parks	Park Administration	Responsible for 24 parks totaling nearly 1,200 acres and the 96 acre Fairgrounds. Provides parks operation services through the design, development, and maintenance of the county's park system. Manages and maintains the Freedom Community Center 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	Park Maintenance	Constructs, maintains, and repairs park facilities and amenities. Conducts park safety inspections, maintains equipment, and purchases supplies for park related maintenance. Provides public rental/meeting space at the Freedom Community Center, Poe Springs and Fairgrounds.
Parks	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.
Parks	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.
Conservation Lands	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 PCL Director provides Alachua County leadership and direction on Land Conservation acquisition and stewardship issues.
Conservation Lands	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 19,938 acres and leveraged over 50% of the cost through partnerships and matching funds.

Parks and Conservation Lands Summary of Services

Division Name	Program Name	Description
Conservation Lands	Stewardship	Manage 12,547 acres of conservation lands, monitor 2070 acres of conservation easements, and assist partners with management of an additional 7,119 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.
Conservation Lands	Balu Forest	Maintain 1576 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)
Fairgrounds Management, New Fairgrounds/ Events Center Development	Fairgrounds Management	Responsible for collecting data, procedures, manuals and expert advice from similar facility's operations throughout the USA. This information will be used in the planning of the fairgrounds, exhibition hall, and arena to ensure efficient, successful operations once the facility opens. Create new procedures that follow norms for reserving events, hosting operations, and efficiently coordinating all activities of the new fairgrounds. Community networking to begin marketing the facilities to the community for possible events and sponsorships. Create a Marketing Plan to include competition analysis, area analysis, rate analysis and sales action plan. Take over the execution and administrative duties of the current fairgrounds operations. Prepares opening budgets. Develop guidelines for future staff.



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 2020 Budget reflected a continuation budget with a complete reorganization of the Road Department's maintenance functions and continued improvement in maintenance operations of Critical Facilities. Road maintenance crews were divided into five (5) units: Mowing & Tree Trimming, Grading, Stormwater, Construction, and Road and Shoulder Surface. By moving to task-oriented units, the 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 Robin Lane and several other locations county-wide. The Department continued its implementation of Asset Management and Work Order System, City Works. 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 in keeping up with the costs of providing transportation system services. The difficulty comes primarily from the continued decline of gas tax revenue and while costs of providing mandated services have continued to increase with inflation. Even with the many positive decisions in recent years to generate additional funding for roads, transportation system needs outweigh the anticipated revenues.

The Board continues to increase its allocation from the General Fund towards road projects. The Board has continued to demonstrate their commitment to tackling the issue of the County's deteriorating roadways. In addition to Gas Tax funding, the Board increased General Fund contributions to roads by from \$2,026,830 in FY2016 to \$3,615,536 in FY2019.

FY 2019 Accomplishments

- Road maintenance crews were divided into five (5) units:
 - Mowing & Tree Trimming
 - Grading
 - Stormwater
 - Construction
 - Road Surface and Drop-offs, Driveways, Trash Pick-Up, all Other Maintenance Issues
- The Stormwater Crew continued to improve the County's drainage system and completed stormwater improvements to "legacy flooding" locations, including Robin Lane and several other locations county-wide.
- The Department continued its implementation of Asset Management and Work Order System, City Works.
- Worked with the users of the 24/7 Operation Buildings minimizing complaints and strived to response to service requests in a timely manner by implementing City Works and maintain open line of communications with the users.
- Telematics were installed on all stationary generators and fuel tanks, improving efficiencies and emergency preparedness.
- Continued transition to gas powered ambulances in saving \$0.25 per mile over the comparable diesel units still in service.
- Opened the fire rescue shop at CSW, improving service levels. Feedback has been 100% positive.
- Provided guidance and encouragement to key personnel to get involved in professional organizations.
 - Mr. Brian M. Singleton, P.E., is currently the FACERS President and serving his 1st year as APWA Santa Fe Branch Director (3-year term).
 - Mr. Thomas Strom, P.E., is was elected to be the Chair of the APWA Santa Fe Branch.
- Continued to successfully secure funding, and manage federally funded projects with the Local Agency Program (LAP). Including NW 182nd Ave Path, SW 170th St Safe Routes, SW 170th St Lane Widening, SW 20th Ave Sidewalk, Animal Services Driveway, and the installation of safety equipment at S. Main St @ Williston Rd and CR 235 @ NW 94th Ave.
 - Completed several major projects including NW 43rd Street, SW 8th Ave Extension, NW 16th Ave Slope (Hurricane Irma), NE 21st St Bridge (Hurricane Irma), SW 8th Ave @ Parker Road, Tower Rd, CR 231 Guardrail, and NW 16th Ave Mid-blocks Projects
- Completed all Critical Facilities Preservation Projects for 2019, including the Sherriff's Re-Roof.
- Provided technical, engineering, and operations assistance to Solid Waste, Parks, and other County operations.

FY 2020 Goals

- Public Works will build on the FY 2019 successes and continue to complete capital and preservation projects.
- Work towards the implementation of a modern Pavement Management System that would allow management provide options to the Board on the best use of available funding.
- Utilize contractual services towards vegetation management, including mowing of the rights-of-ways and invasive aquatic plant controls in stormwater basins.
- Continue to work on Stormwater improvements county-wide.
- Work towards a the completion of the Alachua County Equestrian and Agricultural Center

Significant Budget Variances

Continuation Budget

Public Works

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	9,358	-	-	-
008 Mstu Unincorporated	169,801	129,666	129,666	151,100
146 Stormwater Management	708,692	700,000	1,077,420	936,215
149 Gas Tax Uses	8,129,304	10,243,646	10,925,072	10,648,401
167 Donation Fund	-	-	221,535	-
235 Santa Fe Hills Water System	14,733	26,442	41,894	25,692
240 FDOT Hawthorne TR To SR20	414,286	-	-	-
280 2018 5 Cent Loc Option Gas Tx Ln	-	-	2,980,194	2,891,507
283 5 Cent Local Option Gas Tx 2011	2,938,058	2,980,194	-	-
304 Spec Assmnt - Gville Golf & CC	48,417	1,200	1,200	1,200
309 SW 20th Ave/61st St Int Imprvmt	94,451	-	369,426	-
311 NW 210 Ave Area SAD	21,589	500	500	500
313 Poe Springs Rd Rec Path	458	-	1,514,401	-
314 SW 8th Ave-Debt Issue	2,590,000	102,912	13,786,555	102,912
317 FDOT County Incentive SW 8th	-	-	2,427,683	-
319 Campus Development Agreement	5,290	-	526,105	-
329 FDOT Grant Fund	-	-	2,856,910	-
336 Impact Fee-NW Trans District	789,152	400,000	3,462,286	300,000
337 Impact Fee-SW Trans District	829,425	250,000	1,943,409	200,000
338 Impact Fee-East Trans District	160,969	50,000	377,609	50,000
341 Transportation Trust Fund	3,658,337	3,615,536	10,075,427	3,615,536
350 5-Cent Local Option Gax Tax	213,917	-	-	-
353 5 Cent Local Option Gas Tax 2011	859	-	-	-
354 Multi-Modal Transp Mit NW Dist	61,422	50,000	50,000	200,000
355 Mult-Modal Transp Mit SW Dist	647,403	350,000	350,000	350,000
356 Mult-Modal Transp Mit East Dist	-	5,000	5,000	5,000
357 SW Dist Transp - Celebrtn Pointe	-	-	-	-
358 SW Dist Mitig - Celeb Pointe	46,595	-	-	-
503 Fleet Management	4,164,505	6,019,206	5,761,295	6,206,970
Total Funding	25,717,021	24,924,302	58,883,587	25,685,033

Public Works, Continued

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	6,692,695	7,352,095	7,563,095	8,242,824
20 - Operating Expenditures	18,145,393	9,493,457	9,865,609	9,391,832
30 - Capital Outlay	-	6,238,253	47,205,468	5,811,965
Total Operating	24,838,087	23,083,805	64,634,172	23,446,621
40 - Debt Service	139,147	-	-	-
60 - Other Uses	3,751,580	3,718,448	3,908,370	3,933,448
Total Expenses	28,728,814	26,802,253	68,542,542	27,380,069

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1100 Fleet Mgmt	4,409,860	4,801,508	4,801,508	4,705,787
5600 Water Utility	14,931	26,442	41,894	25,692
6800 Development Review	498,735	538,045	538,045	543,558
7900 Road & Bridge	6,005,698	7,033,394	7,885,842	7,649,906
7910 Tip	11,972,387	7,497,680	42,796,794	8,718,785
7913 Sidewalk Mitigation	-	12,000	12,000	12,000
7914 Transportation Capital - Sidewalks	2,530	-	1,514,401	-
7916 Tran Capital-infrastructure	4,387,025	5,002,675	8,688,211	3,615,536
7920 Stormwater	314,321	686,000	1,052,070	906,515
7921 Stormwater/npdes	127,889	165,290	165,290	165,290
7930 Nw 51st Street	-	-	7,268	-
7940 MTPO/RTS/CTS	995,438	1,039,219	1,039,219	1,037,000
Total Expenses	28,728,814	26,802,253	68,542,542	27,380,069

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
7900 Road & Bridge				495,178
7920 Stormwater				186,524
Total Enhancements				681,702

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 (Public Works)	Target for 9/30/2020	Staying above 0.2	N/A	N/A
	9/30/2019	Staying above 0.2	On Track	1.54
	9/30/2018	Staying above 0.2	On Track	1.247
	9/30/2017	Staying above 0.2	On Track	1.5
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Ensure fiscal stewardship through policy development and financial management				
Percent labor rate is below market rate (Fleet Management)	Target for 9/30/2020	Staying above 16%	N/A	N/A
	9/30/2019	Staying above 16%	On Track	50%
	9/30/2018	Staying above 16%	On Track	48%
	9/30/2017	Staying above 16%	On Track	48%

Public Works Department Measures Summary

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 (Fleet Management)	Target for 9/30/2020	Staying above 95%	N/A	N/A
	9/30/2019	Staying above 95%	On Track	95.10%
	9/30/2018	Staying above 95%	On Track	97.40%
	9/30/2017	Staying above 95%	On Track	97.00%
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.				
Percent of customers satisfied with fleet services (Fleet Management)	Target for 9/30/2020	Staying above 95%	N/A	N/A
	9/30/2019	Staying above 95%	On Track	97.50%
	9/30/2018	Staying above 95%	On Track	97.20%
	9/30/2017	Staying above 95%	On Track	97.00%

Public Works Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.				
Number of maintenance service requests received - Cumulative year to date total (Transportation)	Target for 9/30/2020	Maintaining between 1,500 and 2,000	N/A	N/A
	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
	9/30/2017	Maintaining between 1,500 and 2,000	Off Track	1,084
Percent of emergency fleet maintenance response support provided within 1 hour (Fleet Management)	Target for 9/30/2020	Staying above 99%	N/A	N/A
	9/30/2019	Staying above 99%	On Track	100%
	9/30/2018	Staying above 99%	On Track	100%
	9/30/2017	Staying above 99%	On Track	100%
Percent of unsatisfactory fleet repairs (Fleet Management)	Target for 9/30/2020	Staying below 2%	N/A	N/A
	9/30/2019	Staying below 2%	On Track	1.40%
	9/30/2018	Staying below 2%	On Track	0.80%
	9/30/2017	Staying below 2%	On Track	1.00%

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 (Fleet Management)	Target for 9/30/2020	Staying below 2%	N/A	N/A
	9/30/2019	Staying below 2%	On Track	0.02%
	9/30/2018	Staying below 2%	On Track	0.02%
	9/30/2017	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)	Target for 9/30/2020	Staying above 2	N/A	N/A
	9/30/2019	Staying above 2	At Risk	0
	9/30/2018	Staying above 2	On Track	35
	9/30/2017	Staying above 2	On Track	2

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 (Development Review)	Target for 9/30/2020	Staying above 98%	N/A	N/A
	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 9/30/2020	Staying above 250	N/A	N/A
	9/30/2019	Staying above 250	On Track	1,205.9
	9/30/2018	Staying above 250	On Track	441.4
	9/30/2017	Staying above 250	On Track	249.5
Pavement marking maintenance completed - Reported quarterly (Transportation)	Target for 9/30/2020	Staying above 25	N/A	N/A
	9/30/2019	Staying above 25	On Track	97.92
	9/30/2018	Staying above 25	On Track	51.9

Public Works Department Measures Summary

FOCUS AREA: INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
OBJECTIVE: Work to address current backlog in road repair				
Number of miles of ditches cleaned - Reported quarterly (Transportation)	Target for 9/30/2020	Staying above 8	N/A	N/A
	9/30/2019	Staying above 8	At Risk	0.23
	9/30/2018	Staying above 8	Off Track	4.5
	9/30/2017	Staying above 8	On Track	10.25

Public Works Summary of Services

Division Name	Program Name	Description
Administration	N/A	The Public Works Administrative Services Division is responsible for coordinating the financial and strategic plan for the Public Works Department. The Division is responsible for the fiscal oversight of the budget, financial planning, accounts receivable, accounts payable and payroll. Responsibilities also include security, facilities management and management of a supplies warehouse.
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.
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.

Public Works Summary of Services

Division Name	Program Name	Description
Fleet Management	Generators	Fleet management, through a variety of programs and policies, works with County Departments to reduce the consumption of fossil fuels. It recently became obvious that a lot of generator site visits were being conducted to log the weekly generator run time parameters for building accreditations and that fuel inventory monitoring could be improved.
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.
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.
Transportation	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, provides 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.
Transportation	Roadway Maintenance	The Engineering & Operations Division performs the following mandated functions related to roadway safety & maintenance: Pavement maintenance (pot-hole, drop-off repair, rehabilitation); Receive & respond to citizen requests for roadway maintenance and safety issues; Localized dust control applications on unpaved roads for documented medical cases; Plantings and landscaping in medians, pedestrian facilities, and drainage areas; Right-of-way mowing; Permit and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way; Street Light and Fire Hydrant Agreement; Coordinate public street light requests and installations required to be performed by other local utilities; Construct new sidewalk connections between existing sidewalks, capacity enhancement, and BOCC priorities and maintain existing sidewalks for tripping hazards and ADA requirements; Repair, replacement & maintenance of traffic control devices (signs, markings and signals); Sight distance clearing for signs, clear zone trimming; Unpaved roadway grading & maintenance. Stormwater basin maintenance.

Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Pollutant Discharge and Flood Mitigation	The Road & Bridge Division performs the following mandated functions related to meeting the requirements of its State National Pollutant Discharge Elimination System (NPDES) permit: Litter and debris removal from rights-of-way; Right-of-way mowing; Ditch & basin cleaning, permitting, and erosion & sediment control; Tree trimming in drainage areas (swales, ditches and basins).
Transportation	Emergency Response	First response in disasters, event control, and debris disposal. The Division is responsible for management of emergency operations relating to transportation, public works, and energy. All crews and personnel are trained and ready for emergency situations and Road & Bridge equipment and resources are loaned to other agencies as needed. Keep in mind, no emergency service vehicle (Fire/rescue, sheriff, etc.) can pass until roadways are cleared of debris by Road & Bridge personnel.
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 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 has focused on achieving the 75% recycling by the year 2020 as mandated by Florida Statute 403.732. Recent significant changes have prompted the department to work with our industry to look for alternate methodologies for calculating the positive inputs of recycling on our environment. We are working to identify, develop and seek to implement and utilize new and existing system technologies while developing new public/private partnerships and maximizing current ones, to accomplish this goal.

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 goal of the Department is to continue to develop a resource recovery based facility as the focus of our business model. SW&RR will be developing a Zero Waste Strategic Plan in partnership with the City of Gainesville. The Department also provides disaster debris management in the event of a natural or man-made disaster in Alachua County.

Executive Summary

There are three major initiatives still on the horizon for the Department, the Materials Recovery Facility (MRF), Organics Recycling, and the Resource Recovery Park. These initiatives will allow the Department to continue to work with the State of Florida and other local government partners to examine the viability of the state's initiative of recycling 75% of our solid waste by 2020. The Department's goal of maximizing resource recovery for Alachua County will be further accomplished through the implementation and execution of these projects.

Within the Department are the following programs:

Eco-Industrial Park

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 Sustainability, Economic Development, and Solid Waste. 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 three distinct areas. An anchor building which will house research and sustainability and economic development rental space for start-up incubator waste based businesses, a warehouse facility for sorting and storing bulk items for reuse, 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.

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, pallets, waste tires, scrap metal, clothing and appliances
- Owns and operates a Materials Recovery Facility (MRF)
- Provides Household Hazardous Waste management through the Household Hazardous Waste Center operated by the Alachua County Environmental Protection Department
- 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 (managed by the Office of Engineering and Compliance)
- Oversees five environmentally sound disposal sites for rural residents to drop off solid waste, recycling and Household Hazardous Waste

The transfer station is now nearly 20 years into operation. 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. An analysis was completed on the best and most cost effective method for the flood repair. Asphalt and concrete is the chosen technology for this repair.

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.

Materials Recovery Facility (MRF)

Operational improvements and efficiencies (in house) are ongoing as well as constantly monitoring and researching commodity market prices to ensure best possible revenue for the facility and Alachua County.

Waste Collection and Waste Alternatives Division

The Office of Waste Collection staff manages the curbside collection contract, 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 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 with the option of participating in curbside recycling and yard waste recycling. The residential collection contract is 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.

Alachua County collects the fees from our residents through a non-ad valorem assessment and manages the billing, customer service, contract compliance and program development on behalf of our residents.

On April 12, 2016 the Alachua County Board of County Commission approved Ordinance #16-15 creating Article III of the Purchasing Code. The Ordinance established an Alachua County Government Minimum Wage (GMW) requirement for certain contractors and subcontractors providing selected services to Alachua County Government. A contractor or subcontractor providing a covered service to the County shall pay to all of its covered employees the established GMW. The GMW applies to contracts valued greater than the current bid threshold as defined in section 22.09(a) of the Alachua County Code.

Because the waste collection contract was initiated through the RFP process, by ordinance, the vendor is also required to recertify compliance with the local minimum wage ordinance. It should be noted that there may be a future annual increases with the anticipated increase in the GMW.

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 services for the Residential Curbside Collection Program:

- Manages contractual agreements for volume based curbside collection of solid waste, recyclable material and yard waste
- 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 Enforcement

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. Waste Alternatives manages mandatory commercial recycling. Mandatory commercial recycling regulated through the Alachua County Code of Ordinances requires all businesses, including commercially collected residential properties (multi-family housing) to offer and maintain recycling programs. Additionally, Waste Alternatives manages special events recycling, parks recycling, the County office recycling program, Tools for Schools and the Department of Solid Waste and Resource Recovery's websites. 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

Enforcement

Waste Inspectors in Waste Alternatives and Waste Collection provide both proactive and reactive investigations, inspections, and enforcement to achieve compliance with Chapter 75 of the

Alachua County Code of Ordinances. Our inspectors are also our first line of public education to our customers. Inspectors monitor our curbside contractors and customers and provide assistance and information to improve our services. Inspectors also assist with commercial recycling and assessment checks to ensure proper billing for our services.

Special Assessments

Waste Collection develops or assists other departments in developing several of Alachua County's non-ad valorem assessments (charges for services paid on the annual property tax bill) which allows the County to collect assessment revenue for services provided. Assessments include curbside collection, Rural Collection Centers, Solid Waste Management, special paving projects, and neighborhood preservation and enhancement. These assessments are renewed on different time frames for different Municipalities; some are in one year, some three year. In 2018, all nine Municipalities agreed to an annual automatic renewal. The Municipalities agreed to this change based on the long term relationships and the County's continual commitment to improving services and reducing rates.

Solid Waste Engineering and Compliance Monitoring

The County Solid Waste Engineer and their staff provide oversight and technical expertise on all solid waste management activities, programs, and processes. They are responsible for all capital projects in the Solid Waste and Resource Recovery Department, and ensure 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.
- Maintaining and managing the 25kW solar array at the Leveda Brown Environmental Park and Transfer Station
- 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.

FY 2019 Accomplishments

- Installed a glass breaker and a cardboard separation screen at the Materials Recovery Facility. These two items should reduce maintenance needs and increase operational efficiencies.
- Transported 198,561 tons of waste to New River Landfill.
- Processed 20,667 tons of recyclables at the Materials Recovery Facility.
- Completed installation and construction of all horizontal infrastructure at the Eco-Industrial Park site.
- Achieved a County-wide adjusted recycling rate of 70%.

FY 2020 Goals

- Replace the tipping floor at the Leveda Brown Environmental Park.
- Improve storm water management at the Rural Collection Centers.
- Locate a suitable site for a larger collection center in the Northwest portion of the County.
- Build the bulk storage facility at the Eco-Industrial Park.

Significant Budget Variances

The Board of County Commissioners approved an additional Solid Waste Operator and an additional roll-off truck for the Rural Collection Centers. This will increase staff's ability to service containers at the Centers in a timely manner leading to fewer occurrences of containers being closed. This will also reduce the reliance on backup hauling and overtime.

Additionally, the Board approved funding for the purchase of land to relocate the High Springs Rural Collection Center.

Solid Waste

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
148 Msbu Refuse Collection	4,593,850	6,293,834	6,755,747	6,453,494
167 Donation Fund	1,092	-	10,942	-
400 Solid Waste System	13,467,435	18,006,325	18,565,074	15,887,853
403 Collection Centers	1,472,933	2,677,795	4,234,680	3,428,066
405 Waste Mangement Assessment	2,367,860	4,239,611	3,267,094	3,264,215
406 Landfill Closure/postclosure	57,629	25,000	27,774	25,000
Total Funding	21,960,799	31,242,565	32,861,311	29,058,628

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	3,841,582	3,896,265	3,901,265	4,011,072
20 - Operating Expenditures	18,391,405	17,362,967	18,845,539	18,028,203
30 - Capital Outlay	-	470,924	3,481,983	1,878,324
Total Operating	22,232,987	21,730,156	26,228,787	23,917,599
60 - Other Uses	802,640	1,016,477	1,016,477	1,016,477
Total Expenses	23,035,627	22,746,633	27,245,264	24,934,076

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
7600 Solid Waste	5,553,352	5,828,527	6,264,151	5,976,976
7605 Solid Wste Resource Recovery Prk	(213)	-	2,839,890	700,000
7606 Solid Wste Matl Rec Facility Exp	213	-	192,810	50,000
7610 Collection Center	2,438,375	2,673,732	2,948,294	3,420,441
7620 Waste Alternatives	1,564,840	1,441,315	1,538,874	1,468,973
7621 Waste Alternatives-tools for Schools	983	6,872	13,885	6,872
7623 Audobon Grant	-	-	2,957	-
7630 Transfer Station	8,221,876	6,608,327	7,561,852	7,180,778
7631 Transfer Station-hauling	1,854,115	2,017,898	2,375,388	1,913,520
7633 Closed Lf Compliance	251,615	452,088	363,569	452,088
7640 Waste Management	666,967	707,084	702,165	792,214
7650 Closure/post Closure	(2,591)	17,350	17,394	17,350
7660 Material Recovery Facility	2,486,095	2,993,440	2,424,035	2,954,864
Total Expenses	23,035,627	22,746,633	27,245,264	24,934,076

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
7600 Solid Waste				27,321
7606 Solid Wste Matl Rec Facility Exp				50,000
7610 Collection Center				338,268
7620 Waste Alternatives				10,929
7630 Transfer Station				75,000
Total Enhancements				501,518

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 9/30/2020	Staying below 0.65	N/A	N/A
	9/30/2019	Staying below 0.65	Off Track	0.76
	9/30/2018	Staying below 0.65	Off Track	0.78
	9/30/2017	Staying below 0.65	Off Track	0.83732
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 (Waste Management)	Target for 9/30/2020	Staying below 1.5%	N/A	N/A
	9/30/2019	Staying below 1.5%	Off Track	28%
	9/30/2018	Staying below 1.5%	On Track	15%
	9/30/2017	Staying below 1.5%	Off Track	18%

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: GOVERNANCE				
OBJECTIVE: Provide a system to respond, address and track citizen requests, complaints, etc.				
Percent of missed waste collection services resolved by next day (Waste Management)	Target for 9/30/2020	Staying above 95%	N/A	N/A
	9/30/2019	Staying above 95%	Off Track	90.21%
	9/30/2018	Staying above 95%	On Track	96.39%
	9/30/2017	Staying above 95%	At Risk	87.71%
FOCUS AREA: GOVERNANCE				
OBJECTIVE: Use alternative tax and fee methods to shift burden from property tax				
Dollar value - Solid Waste Management Assessment Rate (0802) (Waste Management)	Target for 9/30/2020	Staying below \$45.00	N/A	N/A
	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 (Waste Management)	Target for 9/30/2020	Staying below \$75.00	N/A	N/A
	9/30/2019	Staying below \$75.00	On Track	\$ 67.10
	9/30/2018	Staying below \$75.00	On Track	\$ 67.10

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 - Curbside Collection Assessment Rate (64 gallon cart) (Waste Management)	Target for 9/30/2020	Staying below \$215.00	N/A	N/A
	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 (Waste Management)	Target for 9/30/2020	Staying above 70%	N/A	N/A
	9/30/2019	Staying above 65%	On Track	70.00%
	9/30/2018	Staying above 60%	On Track	68.20%
Percent of recycling to solid waste collected curbside (Waste Management)	Target for 9/30/2020	Staying above 17%	N/A	N/A
	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 for the state mandated 75% recycling goal. Provides Enforcement of Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the volume-based collection system. 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 achieve the State mandated 75% recycling rate by the year 2020. Enforces the County's mandatory commercial recycling ordinance with the goal of 95% compliance by the year 2030. Additionally, manages the waste reduction programs in all County offices, the commercial solid waste collection franchises, and operates the Tools for Schools facility.
Waste Management	Engineering/ Compliance	Compliance Monitoring (active facilities): monitors permit compliance at the County-operated solid waste management facilities. Closed County Landfills: meets FDEP permit requirements for maintenance of closed landfills, including ground water monitoring. Manages 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.

Solid Waste and Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Solid Waste Administration	Provides leadership, direction, oversight and administrative support to the various solid waste programs. Serves as a liaison with New River Solid Waste Authority, City of Gainesville and other county municipalities on solid waste matters. Manages system changes to update current system of collection and disposal to a system focused on resource recovery including a materials recovery facility, a resource recovery park, and a potential organics recycling facility. Provides for disaster debris management in the event of a natural or a man made disaster.



Non-Departmental





Non Departmental Narratives

Mission Statement

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

Summary of Services Provided

This collection of programs includes Debt Service, Reserves, Computer Replacement Fund, Vehicle Replacement Fund, Special Expense and Indirect Costs, and County-wide Revenue and Transfer activities.

Debt Service

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

Reserves

The Office of Management and Budget ensures that sufficient reserves are budgeted to provide funding for unanticipated contingencies. The Board of County Commissioners' approval is required to expend these funds.

Computer Replacement Fund

This fund purchases replacement computers and electronic equipment per the Computer Equipment Replacement Fund Policy #03-03. Departments contribute to this fund on an annual basis in order to ensure that funds are available for use when replacement equipment is required. The Information and Telecommunication Services Department manages this fund and works closely with the Office of Management and Budget to efficiently coordinate the replacement procedure.

Vehicle Replacement Fund

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

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	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	135,228,778	149,886,573	152,789,498	155,976,970
008 Mstu Unincorporated	5,530,333	6,479,024	7,041,331	6,828,805
009 Mstu Sheriff Law Enf	20,190,938	21,766,898	22,041,605	23,934,845
011 MSBU-Fire Services	18,535,066	19,543,497	19,698,235	7,110,421
021 Wild Spaces PP 1/2 Cent Sales Tx	12,648,594	9,200,000	27,508,226	28,308,568
031 Choices Flu Mist Trust	9,326	-	-	-
037 State Court Facility - Cap Pres	514,439	954,123	1,512,882	1,358,055
043 Boating Improvement Program	-	-	582,164	-
061 Justice/MH Coll Prgm 10/17-9/19	-	-	36,843	62,987
072 Intergovt Radio Comm. Program	-	140,758	120,009	74,547
083 Emergency Management Grant Fund	-	-	2,609	-
118 Art in Public Places	120,962	12,500	132,970	50,579
128 Alachua County Fairgrounds Mgmt	-	178,163	76,839	76,839
146 Stormwater Management	11,590	-	-	-
147 CCC Capital Equipment	-	2,512,024	2,281,656	2,512,023
148 Msbu Refuse Collection	102,332	-	-	-
149 Gas Tax Uses	27,489	-	942,116	-
164 Fema Disaster Relief	11,655	-	(100,000)	-
254 Empg Fed Grant 7/17-6/18	-	-	31,080	-
257 Crime Prevention Fs 775.083(2)	-	-	2	-
261 Land Conservation	23,404	-	-	-
267 SW Dist Transp/Transit-Celeb Pt	171,105	55,000	266,619	450,000
268 SW Dist Mitigation - Celeb Pt	278,835	100,000	149,980	100,000
269 Santa Fe Village Trans & Transit	45,106	15,000	80,554	40,000
270 Santa Fe Village Mitigation	24,891	-	25,075	-
280 2018 5 Cent Loc Option Gas Tax Ln	199,792	-	151,980	1,881,578
283 5 Cent Local Option Gas Tx 2011	10,087	1,351,707	1,604,416	-
285 2015a Capital Improv Rev	3,339	384,493	462,799	424,847
286 2015 B Pub Impv Refunding	1,399,754	2,894,745	3,043,709	3,042,347
287 2016 Pub Imprv Refunding	12,603,946	16,349,937	17,639,994	17,192,275
288 2016 Gas Tax Refunding	5,834,684	6,137,721	6,850,614	6,921,868
289 2017 Public Imprvt Revenue Note	238,022	362,832	513,785	512,434
290 2017 Cap Impr Rev Refund Note	647,163	680,387	683,590	679,793
293 2014 Public Improvement Revenue	924,253	2,092,498	2,185,555	2,195,283
300 Capital Projects - General	-	-	23,825	-
310 Fire Facilities Capital	-	-	354,143	342,713
311 NW 210 Ave Area SAD	454	-	-	-
312 Utility Savings Reinvestment	523,182	119,145	119,145	142,476
314 SW 8th Ave-Debt Issue	3,856	-	-	-
318 Capital Projects - Parks & Rec	-	-	1,394,807	-
322 2017 Fire Stations Construction	1,982	-	244,744	-
327 Technology Plan	-	-	13,495	-
334 Facilities Statute 318.18	1,379	-	60,674	-
339 Impact Fee-parks	-	-	427,106	-
340 Impact Fee-fire	-	-	630,987	-

Non-Departmental, Continued

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
342 Economic Development Fund	-	1,684,850	1,188,848	1,089,000
343 2014 Public Improv Rev Bond	41	-	10,773	-
350 5-Cent Local Option Gas Tax	1,325,590	1,387,139	7,102,248	1,074,429
353 5 Cent Local Option Gas Tax 2011	-	-	180,431	-
354 Multi-Modal Transp Mit NW Dist	11,845	-	419,354	-
355 Multi-Modal Transp Mit SW Dist	15,843	-	1,181,669	-
356 Multi-Modal Transp Mit East Dist	0	-	42	-
357 SW Dist Transp - Celebrtn Pointe	110,855	-	-	-
358 SW Dist Mitig - Celeb Pointe	(97)	-	-	-
359 Santa Fe Village Trans & Transit	30,398	-	-	-
360 Santa Fe Village Mitigation	61	-	92	-
401 Hazardous Waste Management	-	553,152	677,291	553,152
500 Computer Replacement	645,530	1,652,612	1,716,156	1,906,530
506 Vehicle Replacement	1,136,863	5,269,633	5,371,357	4,156,892
507 Health Insurance	26,874,317	32,074,162	35,977,703	32,796,517
508 Gas Tax Vehicle Replacement	437,854	736,504	1,253,835	1,584,236
850 Ala Cty Housing Authority	-	245,791	265,886	245,791
855 Murphree Law Library	-	19,300	42,765	20,645
Total Funding	246,455,835	284,840,168	327,014,111	303,647,445

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	790,619	126,696	81,696	122,048
20 - Operating Expenditures	29,892,692	31,928,361	34,334,476	30,972,337
30 - Capital Outlay	10,190	2,605,515	3,883,593	2,232,087
Total Operating	30,693,501	34,660,572	38,299,765	33,326,472
40 - Debt Service	1,234,703	11,020,689	11,178,369	11,486,554
60 - Other Uses	25,518,183	71,490,714	73,295,565	74,448,729
Total Expenses	57,446,387	117,171,975	122,773,699	119,261,755

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
0000 Non-departmental	17,291,934	7,817,259	9,673,279	7,316,437
0050 Hurricane Irma				
0430 Debt Service	13,226,127	24,252,680	26,979,418	25,120,151
0440 Reserves	-	49,939,761	46,882,196	52,348,723
0450 Computer Replacement	768,436	1,252,612	1,427,612	1,523,666
0460 Vehicle Replacement	1,192,089	3,341,500	5,076,578	3,663,250
0490 Special Expense	24,967,801	30,568,163	32,734,616	29,289,528
Total Expenses	57,446,387	117,171,975	122,773,699	119,261,755

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
0490 Special Expense				330,000
Total Enhancements				330,000

Non-Departmental Services Summary of Services

Division Name	Program Name	Description
Non-Departmental - Debt Service	Debt Service Management	Used to record budget, liabilities, and payment of principal and interest related to the long term debt.
Non-Departmental - Special Expense	Special Expense - Discretionary	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by the OMB staff through the County Manager. It includes such expenditures as national organization membership fees; bank fees; audio visual equipment replacement; municipal code management (ordinances); financial advisors and special audit costs.
Non-Departmental - Special Expense	Special Expense - Mandated	Accounts for expenditures which are not easily connected to a specific department or program. This budget is administered by OMB through the County Manager. It includes expenditures such as unemployment compensation costs, the external auditor, the Value Adjustment Board attorney, TRIM notice mailings, and legal document filing fees.
Non-Departmental - Special Expense	Tax Collector Fees	Fees due to the Tax Collector for collection of ad valorem revenues based on millage rate and property values for Board of County Commissioners and School Board.



Constitutional Officers



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 – Always Committed to Serving Others.”

The goals are:

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

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

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

Summary of Services Provided

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 country 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

Constitutional Officers - Sheriff

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	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	1,744,009	1,398,526	1,398,526	1,242,901
009 Mstu Sheriff Law Enf	1,125,011	1,539,702	1,539,702	1,721,967
011 MSBU-Fire Services	5,637	-	-	-
056 FY17 ACSO Byrne Grants	2,783	-	16,937	-
144 Combined Communication Center	8,273,989	8,593,114	8,593,114	9,575,865
147 CCC Capital Equipment	686,657	-	-	-
159 Law Enforcement Training	76,514	90,000	90,003	90,000
161 Law Enforcement Trust	31,015	246,250	284,636	246,250
507 Health Insurance	374,523	-	-	-
Total Funding	12,320,139	11,867,592	11,922,918	12,876,983

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	4,910,341	-	-	-
20 - Operating Expenditures	3,046,903	791,018	791,018	909,492
30 - Capital Outlay	-	-	-	85,000
Total Operating	7,957,244	791,018	791,018	994,492
40 - Debt Service	(126,834)	-	-	-
50 - Grants and Aids	10,105	226,250	264,636	226,250
60 - Other Uses	82,558,828	86,357,401	86,374,343	92,414,287
Total Expenses	90,399,343	87,374,669	87,429,997	93,635,029

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
3200 Sheriff Jail Admin	4,078,352	8,000	9,000	8,000
3220 Sheriff Jail Security	33,122,074	34,265,265	34,264,265	35,644,910
7100 Sheriff	2,599,381	-	-	-
7110 Sheriff Countywide	16,037,358	16,740,649	16,740,649	18,219,439
7120 Sheriff Patrol	18,654,491	19,462,863	19,462,863	21,240,961
7130 Sheriff Law Enf Training	49,734	55,000	55,002	90,000
7131 Sheriff Law Enf Training	26,779	35,000	35,001	-
7150 Sheriff Communications	12,242,158	12,980,271	12,980,271	14,438,972
7170 Sheriff Bailiffs	3,478,101	3,473,371	3,473,371	3,638,497
7190 Sheriff Other	74,345	306,250	361,575	306,250
7191 Sheriff Teen Court	36,570	48,000	48,000	48,000
Total Expenses	90,399,343	87,374,669	87,429,997	93,635,029

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
7110 Sheriff Countywide				82,800
7120 Sheriff Patrol				182,200
Total Enhancements				265,000

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 Florida 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	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	132,474	155,000	155,000	155,000
507 Health Insurance	6,916	-	-	-
Total Funding	139,390	155,000	155,000	155,000

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	455,793	-	-	-
20 - Operating Expenditures	-	30,000	135,412	30,000
30 - Capital Outlay	-	-	-	-
Total Operating	455,793	30,000	135,412	30,000
60 - Other Uses	2,582,818	2,657,671	2,657,671	2,765,283
Total Expenses	3,038,611	2,687,671	2,793,083	2,795,283

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
0700 Clerk F&a	2,503,721	2,292,599	2,292,599	2,397,199
0710 Clerk Official Records	100,000	100,000	100,000	100,000
3700 Clerk Non F&a/or	434,890	265,072	265,072	268,084
3750 Clerk Capital Preservation	-	30,000	135,412	30,000
Total Expenses	3,038,611	2,687,671	2,793,083	2,795,283

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 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	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	341,513	-	-	-
Total Funding	341,513	-	-	-

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	411,339	-	-	-
20 - Operating Expenditures	-	-	79,200	79,200
30 - Capital Outlay	-	-	-	-
Total Operating	411,339	-	79,200	79,200
60 - Other Uses	5,628,991	5,599,876	5,680,061	5,651,981
Total Expenses	6,040,330	5,599,876	5,759,261	5,731,181

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1000 Property Appraiser	6,040,330	5,599,876	5,759,261	5,731,181
Total Expenses	6,040,330	5,599,876	5,759,261	5,731,181

Program Enhancements Included in Expenses

The Property Appraiser by statute is a fee based officer. As such, the Property Appraiser's budget is for multiple agencies and is submitted to the Florida Department of Revenue. However, the Board has been notified that the budget submitted includes the increase for health insurance, a salary increase, and funds to launch a drone program to enhance their aerial photos.

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	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	1,096,181	746,553	746,553	851,350
008 Mstu Unincorporated	28	-	-	-
009 Mstu Sheriff Law Enf	66,728	-	-	70,000
011 MSBU-Fire Services	43,055	-	-	-
146 Stormwater Management	4,381	-	-	-
261 Land Conservation	14	-	-	-
Total Funding	1,210,387	746,553	746,553	921,350

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	423,392	-	-	-
20 - Operating Expenditures	5,062,626	5,395,446	5,395,446	5,313,740
30 - Capital Outlay	-	-	-	-
Total Expenses	5,486,018	5,395,446	5,395,446	5,313,740

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1300 Tax Collector	5,486,018	5,395,446	5,395,446	5,313,740
Total Expenses	5,486,018	5,395,446	5,395,446	5,313,740

Program Enhancements Included in Expenses

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 - \$80,000, a salary increase - \$132,000, increase to retirement rates - \$29,000, funding for data backup and disaster recovery, a replacement vehicle as well as initial planning and design for the future Northwest Complex.

Constitutional Officers – Supervisor of Elections

Mission Statement

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

Summary of Services Provided

Be responsible for all matters pertaining to the registration of electors within the State of Florida for Alachua County; supervision of County, State, and Federal elections; 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	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	319,554	100,000	100,000	300,000
160 Fed Elections Activities FY18-19	-	-	32,021	-
162 Fed Election Activities Fy12-13	155	-	518	-
165 Fed Elections Act Fy14-15	408	-	24,287	-
166 Fed Elections Act Fy15-16	259	-	15,639	-
169 Fed Elections Act Fy16-17	407	-	46,966	34,000
171 Const Off - Supervisor of Elect	2,216,062	2,270,331	2,302,831	3,020,442
173 Federal Election Activ Fy13-14	280	-	15,859	15,000
175 Poll Worker Recruitment & Train	522	-	50,977	41,856
176 Albert Network Grant	7,000	-	13,618	-
177 Fed Elections Activities FY17-18	31,965	-	31,965	31,402
179 HAVA Election Security Grant	158,091	-	68,015	-
507 Health Insurance	1,612	-	-	-
Total Funding	2,736,315	2,370,331	2,702,696	3,442,700

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	1,234,261	1,483,991	1,483,991	1,608,859
20 - Operating Expenditures	893,839	703,303	973,491	1,438,341
30 - Capital Outlay	13,526	83,037	141,037	95,500
Total Operating	2,141,626	2,270,331	2,598,519	3,142,700
60 - Other Uses	2,304,597	2,043,281	2,072,458	2,756,838
Total Expenses	4,446,223	4,313,612	4,670,977	5,899,538

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1200 Supervisor of Elections	4,118,887	4,079,542	4,137,042	5,513,676
1210 City of Gainesville Elections	68,957	234,070	234,070	263,604
1222 Pollworker Assistance Fy2006	13,621	-	34,830	25,709
1225 Pw Recrtmnt & Train Fy 07	-	-	16,147	16,147
1228 Federal Elections Activities	244,758	-	248,888	80,402
Total Expenses	4,446,223	4,313,612	4,670,977	5,899,538

Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
1200 Supervisor of Elections				511,000
Total Enhancements				511,000

Judicial





Judicial Offices

Mission Statement

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

Court Administration:

To provide 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.

Judicial Offices

Source of Funding	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
001 General Fund	1,417	-	-	-
066 Judicial Circuitwide Tech Billin	407,681	477,519	477,519	495,550
073 Teen Court/other Juvenile Prog	36,570	48,000	48,000	48,000
075 Innovative Court Programs	58,633	71,524	76,010	61,724
076 Court Technology 28.24	334,547	307,190	320,192	330,420
167 Donation Fund	5,036	35,665	37,026	35,665
257 Crime Prevention Fs 775.083(2)	53,637	60,000	60,000	60,000
285 2015a Capital Improv Rev	480,071	520,000	520,000	425,679
855 Murphree Law Library	36,996	48,000	48,000	76,510
Total Funding	1,414,589	1,567,898	1,586,747	1,533,548

Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
10 - Personal Services	1,338,045	1,028,202	1,046,287	1,128,484
20 - Operating Expenditures	1,051,837	1,313,174	1,642,288	1,326,776
30 - Capital Outlay	38,438	42,217	243,156	31,405
Total Operating	2,428,320	2,383,593	2,931,731	2,486,665
40 - Debt Service	(4,844)	-	-	-
60 - Other Uses	141,153	94,153	94,153	52,792
Total Expenses	2,564,629	2,477,746	3,025,884	2,539,457

Expenses by Division	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
31 Court Related Facilities	101,579	134,153	344,207	40,000
33 Court Administration	1,688,054	1,513,730	1,653,579	1,630,245
34 State Attorney	387,582	419,906	600,739	447,744
35 Public Defender	240,722	266,185	283,587	269,153
38 Guardian Ad Litem	122,433	128,772	128,772	132,315
39 Regional Conflict Counsel	24,259	15,000	15,000	20,000
Total Expenses	2,564,629	2,477,746	3,025,884	2,539,457

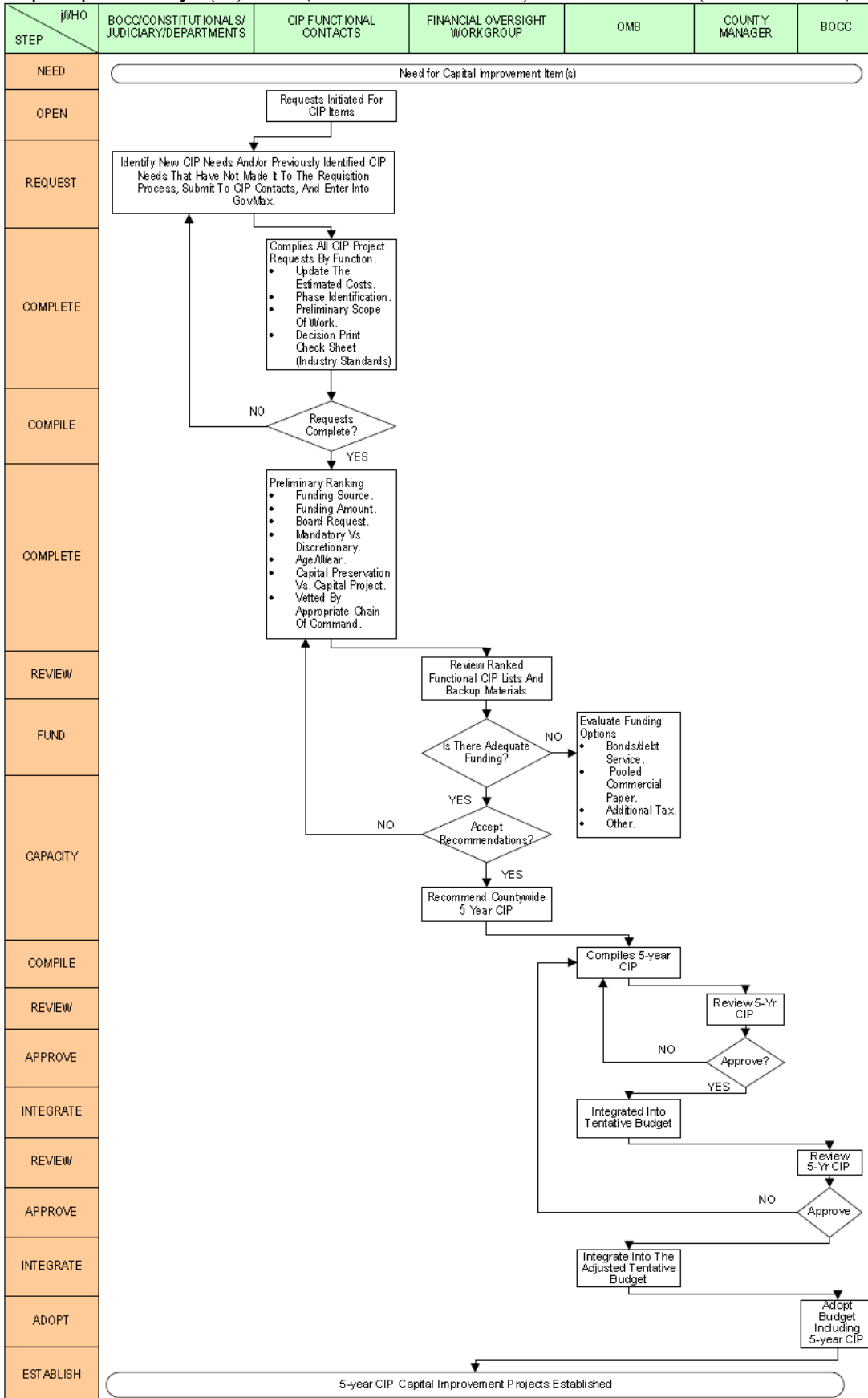
Program Enhancements Included in Expenses	FY18 Actuals	FY19 Adopted Budget	FY19 Amended Budget	FY20 Adopted Budget
Total Enhancements				-

Comprehensive Capital Improvements Program



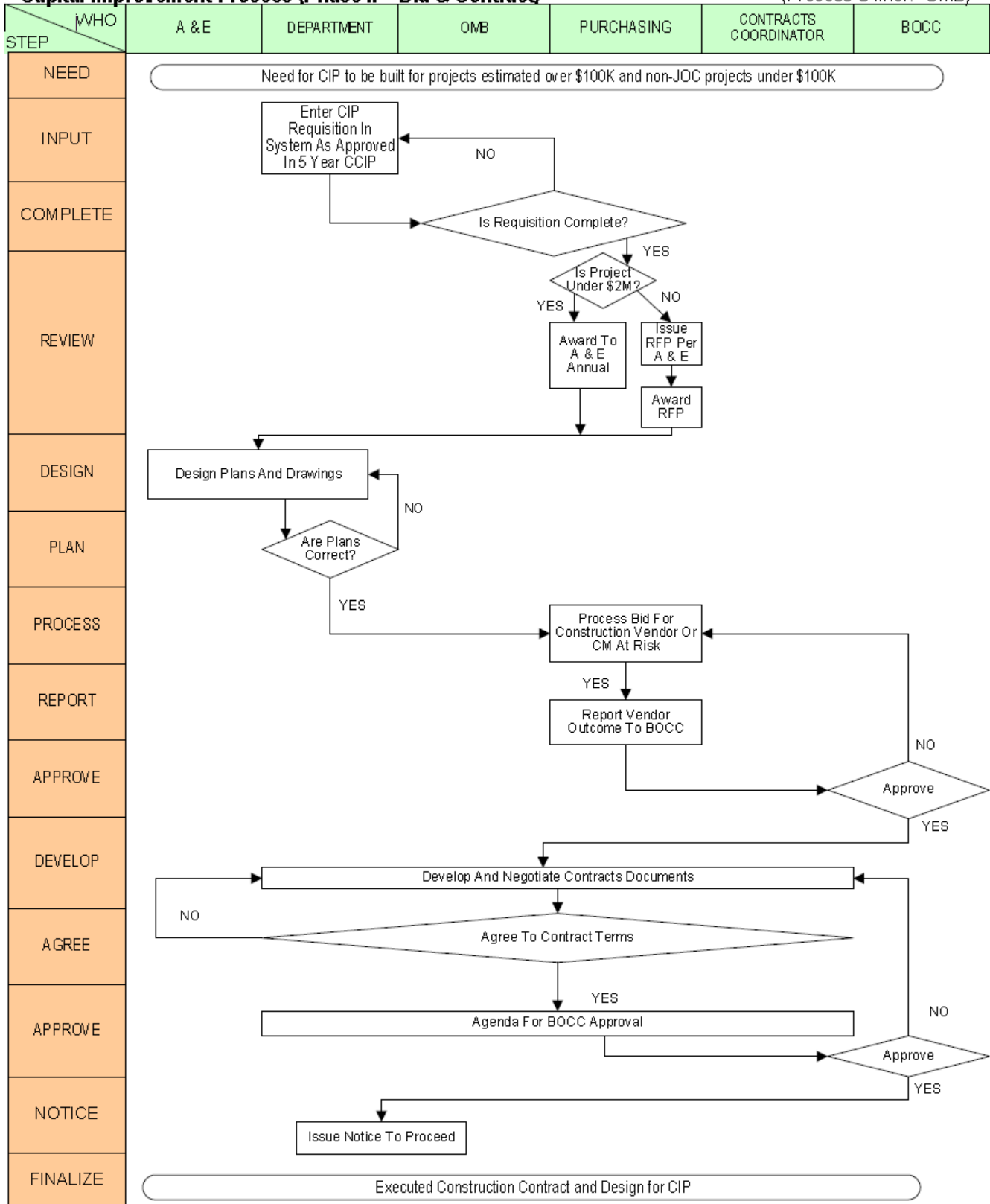
Capital Improvement Project (CIP) Process (Phase I – Establish 5 Year CCIP)

(Process Owner: OMB)



Capital Improvement Process (Phase II – Bid & Contract)

(Process Owner: OMB)



	Fund	2020	2021	2022	2023	2024
Debt Service						
Revenue for CIP non-transportation						
1/2 cent sales tax - State (287)	287	13,624,000	13,964,600	14,313,715	14,671,558	15,038,347
General Fund Transfer-In Jail Project (290)	290	679,793	679,793	679,793	679,793	679,793
Civil Sitation Surcharge F.S. 318.18 (285)	285	425,679	425,679	425,679	425,679	425,679
TDT 3 cents		609,000	609,000	609,000	609,000	609,000
Debt proceeds		-	-	-	-	-
Debt Payments						
2015A Capital Improvement Revenue Bonds	285	424,679	424,332	423,804	424,085	424,164
2015B Public Improvement Refunding Bonds	286	1,519,710	1,517,517	1,521,637	1,517,082	1,515,897
2016 Public Improvement Refunding Bonds	287	3,532,254	3,531,477	3,529,393	843,314	848,239
2017 Public Improvement Revenue Note	289	255,717	254,922	254,990	255,894	254,605
2017 Capital Improvement Revenue Refund Note	290	678,793	679,655	679,374	678,822	-
2014 Public Improvement Revenue Bonds	293	1,097,026	1,097,366	1,096,278	1,096,751	1,095,775
2018 Public Improvement Revenue Bonds (GF)		1,237,000	1,237,000	1,237,000	1,237,000	1,237,000
2018 Public Improvement Revenue Bonds (TDT)		609,000	609,000	609,000	609,000	609,000
Reserve Build-up or Decrease		25,653	174,234	(66,183)	31,558	1,193,054
Excess Revenue to Operating Funds						
General Fund	001	5,272,776	5,576,758	6,277,863	9,342,067	9,342,067
MSTU-Unincorporated Fund	008	-	-	-	-	-
MSTU-Law Fund	009	-	-	-	-	-
MSTU/MSBU Fire Fund	011	585,864	476,811	365,031	250,457	133,018
Court Facilities Fund	037	100,000	100,000	100,000	100,000	100,000
Tourist Development Fund	002	-	-	-	-	-
AC Ag & Equestrian Center Fund	342	-	-	-	-	-
Revenue for Transportation						
5 Cent Local Option Gas Tax	283	-	-	-	-	-
Constitutional Gas Tax 2 cent (5th & 6th)	288	3,118,826	3,118,826	3,118,826	3,118,826	3,118,826
State shared Gas Tax 1 cent (7th)	288	1,376,570	1,376,570	1,376,570	1,376,570	1,376,570
Voted Gas Tax (9th)	288	1,455,298	1,455,298	1,455,298	1,455,298	1,455,298
General Fund Transfer to Roads	341	3,615,536	3,615,536	3,615,536	3,615,536	3,615,536
Debt proceeds (5 Cent Local Option Gas Tax - ELM)	280	3,069,600	3,069,600	3,069,600	3,069,600	3,069,600
Debt proceeds (Constitutional Gas Tax)				-	-	-
Debt Payments						
5 Cent Local Option Gas Tax 2011	283	-	-	-	-	-
2016 Gas Tax Refunding Bonds	288	2,153,297	2,150,234	-	-	-
5 Cent Local Option Gas Tax 2018	280	1,816,078	1,879,107	1,878,513	1,881,578	1,878,153
Constitutional Gas Tax 2 cent (5th & 6th) - 2019,2020,2021		-	-	-	-	-
Reserve Build-up or Decrease		1,000	4,063	-	-	-
Excess Revenue to Operating & Capital Funds						
Gas Tax Fund	149	3,796,397	3,796,397	5,050,694	5,050,694	5,050,694
Transportation Trust Fund (GF)	341	3,615,536	3,615,536	3,615,536	3,615,536	3,615,536
Transportation Trust Fund (Constitutional, Voted and State Gas Tax)	341	-	-	900,000	900,000	900,000
Transportation Capital Fund (ELM)	350	1,253,522	1,190,493	1,191,087	1,188,022	1,191,447
8th Ave Project Fund	314	-	-	-	-	-

CIP	Fund	2020	2021	2022	2023	2024	Unfunded
Facilities							
Revenue							
General Fund							
Loan Proceeds		7,000,000	41,000,000				
Total Revenue		7,000,000	41,000,000	-	-	-	
Projects							
County Administration Complex		3,000,000	34,500,000				
Medical Examiner Building		3,500,000					
Court Services Support Building		500,000	6,500,000				
Projects Total		7,000,000	41,000,000	-	-	-	
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		-	-	-	-	-	

CIP	Fund	2020	2021	2022	2023	2024	Unfunded
Parks							
Revenue							
General Fund Transfer	318						
Donation		100,000					
From Fund 043							
From Fund 339							
Impact Fee Revenue (Anticipated)	339	75,000	75,000	75,000	75,000	75,000	
Debt Proceeds							
Available from Reserves							
Total Revenue		175,000	75,000	75,000	75,000	75,000	
Projects							
Chestnut Park - Pavilion & Shade Structure (4138)	021						
Jonesville Park - B-Ball Court, Disc Golf (4129)	021						
Jonesville Park - Bleacher & Fence (4144)	021						
Jonesville Park - Fruit Garden & Storage Bldg (4146)	021						
Lake Alto Park Dock	043						
Lake Alto Park Restroom	043						
Jonesville Park - Storage Building (4143)	339						
Kanapaha Park - Sports Lighting (4137)	021						
Lake Alto Park - Restroom, Dock, Picnic (4128)	021						
Squirrel Ridge Park - Restroom (4133)	318						
Squirrel Ridge Park - Shade Shelter (4145)	339						
Veteran's Park - Splash Pad	167, 339	175,000	75,000	75,000			
Jonesville Park Restroom (4139)	339						
Veteran's Park - Pavillion over Hockey Rink	339, Unfunded				75,000	75,000	61,231
Copeland Park - Shade Shelter	Unfunded						70,956
Jonesville Park Baseball Field Drainage	Unfunded						153,956
Jonesville Park Tennis Court Resurfacing	Unfunded						300,000
Jonesville Park Tennis Drainage	Unfunded						148,956
Lake Alto Park Play System and Shelter	Unfunded						358,769
Poe Springs Park - Restroom, Step Repair & Picnic Area	Unfunded						139,000
Santa Fe Lake Park Playground & Shade Shelter	Unfunded						74,000
Squirrel Ridge Park - Basketball Court and Picnic Area	Unfunded						150,000
Squirrel Ridge Park - Sports Lighting	Unfunded						273,956
Projects Total		175,000	75,000	75,000	75,000	75,000	1,730,824
Excess Revenue over Budgeted Projects		-	-	-	-	-	(1,730,824)

CIP	Fund	2020	2021	2022	2023	2024	Unfunded
Solid Waste							
Revenue							
General Fund Transfer							
From Fund 400		700,000					
From Fund 403		400,000					
Available from Reserves							
Total Revenue		1,100,000	-	-	-	-	-
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					
Collabratorium for Incubation Research Arts & Ecology	Unfunded						3,015,250
Projects Total		1,100,000	-	-	-	-	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		323,713					
From Fund 310		-					
From Fund 340		176,287					
Impact Fee Revenue (Anticipated)	340	50,000	50,000	50,000	50,000	50,000	
Available from Reserves							
Total Revenue		1,050,000	50,000	50,000	50,000	50,000	-
Projects							
Relocation Engine #19 - Engine 80 (9185402) Land & Structure	310	500,000					
Milhopper Road Station (9175401)	310						
Tachachale Structure		500,000					
Hague/Turkey Creek/#18 (9185401) Land & Structure	340						
Projects Total		1,000,000	-	-	-	-	-
Excess Revenue over Budgeted Projects		50,000	50,000	50,000	50,000	50,000	-

CIP	Fund	2020	2021	2022	2023	2024	Unfunded
Utility Conservation							
Revenue							
General Fund Transfer		142,475	129,397	29,363	29,329	29,294	
From Fund 300							
From Fund 312		141,889					
Total Revenue		284,364	129,397	29,363	29,329	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	129,397	29,363	29,329	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	129,397	29,363	29,329	29,294	1,759,919
Excess Revenue over Budgeted Projects							
		-	-	-	-	-	
Transportation							
Revenue							
General Fund Transfer	341	3,115,536	3,115,536	2,865,536	2,040,493	2,865,536	
Grant Revenue	341						
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	
From Fund 337		195,000	195,000	195,000	195,000	195,000	
From Fund 338		45,000	45,000	45,000	45,000	45,000	
From Fund 341 (Constitutional, Voted and State Gas Tax)		-	-	900,000	900,000	900,000	
From Fund 350		837,044	774,015	774,609	771,544	774,969	
From Fund 353							
From Fund 354							
From Fund 355							
From Fund 357							
Available from Reserves							
Total Revenue		4,487,580	4,424,551	5,075,145	4,247,037	5,075,505	-

CIP	Fund	2020	2021	2022	2023	2024	Unfunded
Transportation							
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						
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					
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					
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)	350		3,950,000				
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	433,201	1,580	1,488,116			
8 - Conventional paving for Ft Clark Blvd from W Newberry Rd to NW 23rd Ave	341			690,000			
9 - FDR SE/SW Wacahoota Rd from S US Hwy 441 to SW Williston Rd	341, 350			223,464	2,976,535		
10 - FDR SW 34th St/SW 63rd Ave from SW 13th St to S of Farm Bureau (Rocky Point)				1,000,000			

CIP	Fund	2020	2021	2022	2023	2024	Unfunded
Transportation							
Projects							
11 - Mill & Resurface NW 98th St from Newberry Rd to NW 39th Ave	Unfunded			1,200,000			
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				320,000	1,380,000	
14 - NW 76th Blvd from Newberry Rd to North Terminus	350				480,000	-	
15 - CR 1474 FDR from US 301 to Putnam County Line	350					3,221,580	
16 - Millhopper Rd from CR 241 to NW 43rd St	341, 350						4,402,835
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 frn 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

CIP	Fund	2020	2021	2022	2023	2024	Unfunded
Transportation							
Projects							
49 - SE 35th St from SR20 to Terminus							1,510,000
50 - Greenleaf Subdivision							420,000
51 - Emerald Wood Subdivision							650,000
52 - Kincaid Subdivision							430,000
53 - Deloach Subdivision							180,000
54 - CR234 from Marion County to US441							1,500,000
55 - NW 170th St from Newberry Rd to NW 32nd Ave							1,000,000
56 - NW 23rd Ave from NW 98th St to Terminus							220,000
57 - Spring Meadows Subdivision							120,000
58 - Creek Park Estates Subdivision							210,000
59 - NE 221st St/Lake Bonnet Est Subdivision							490,000
60 - CR346 from US441 to CR325							2,900,000
61 - SW 24th Ave from SW 75th St to SW 122nd St							1,800,000
62 - CR1475 from US301 to County Line							3,250,000
Projects Total		3,951,580	3,951,580	4,601,580	3,776,535	4,601,580	72,637,835
Excess Revenue over Budgeted Projects		536,000	472,971	473,565	470,502	473,925	(72,637,835)

CIP	Fund	2020	2021	2022	2023	2024	Unfunded
Transportation - Programs							
Revenue							
General Fund Transfer	341	500,000	500,000	750,000	1,575,043	750,000	
From Fund 350	350	416,478	416,478	416,478	416,478	416,478	
From Fund 341 (Constitutional, Voted and State Gas Tax)							
Total Revenue		916,478	916,478	1,166,478	1,991,521	1,166,478	
Projects							
Program - Signals							
1 - NW 16th Ave @ NW 2nd St	341	150,000	150,000	150,000	150,000	150,000	
2 - NW 16th Ave @ NW 16th Terr							
3 - NW 16th Ave @ NW 22nd St							
Program - Chip Seal							
Chip Seal CR 2082 from SE Hawthorne Rd to CR 234 (9177904)	341	250,000	250,000	300,000	225,043	500,000	
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	416,478	416,478	416,478	416,478	
Program - Bridge Preservation							
Bridge 260027 - CR 325 over Cross Creek - clean and seal bridge joints, beams and bearings, piles and caps	341	100,000	100,000	300,000	1,200,000	100,000	
Bridge 260086 - CR 241 over Santa Fe - Repair deck joints, concrete and steel	341						
Bridge 260017 - Replace bridge	341						
Projects Total		916,478	916,478	1,166,478	1,991,521	1,166,478	-
Excess Revenue over Budgeted Projects		-	-	-	-	-	-

CIP	Fund	2020	2021	2022	2023	2024	Unfunded
Transportation Ongoing Increase Capacity Projects							
Revenue							
From Fund 313							
From Misc		707,250	276,750	3,182,625			
Total Revenue		707,250	276,750	3,182,625	-		-
Projects							
Add a 13 mile trail (rail corridor) between Santa Fe River, downtown High Springs and extending towards Newberry	021, High Springs CRA, High Springs WSPP, SUNTrail	707,250	276,750	3,182,625			500,000
Add a 6-10 ft multi-use path on north side of Poe Springs Rd from US 27/41 to Poe Springs Park (9187906) & (63-04)	313, FDOT 433990-2						
Projects Total		707,250	276,750	3,182,625	-		500,000
Excess Revenue over Budgeted Projects		-	-	-	-		(500,000)

Facility Preservation	Fund	2020	2021	2022	2023	2024	Unfunded
Revenue							
General Fund Transfer		3,825,419	3,918,000	3,980,000	2,595,500	2,830,150	
Available from Reserves							
Total Revenue		3,825,419	3,918,000	3,980,000	2,595,500	2,830,150	
Projects							
Purchase of Safeware (6181901)							
Wilson Building Plumbing/Sewer Issue (8171901)							
State Attorney Window Replacement (8171903)							
Jail Ipod HVAC Connection (8171906)							
ADA Compliance Survey (8171907)							
ADA Improvements (8181901)							
Jail Plumbing & Grinder Pumps (8181903)							
HVAC Administration Building (8181905)							
Jail Generator Project (8181908)							
Renovate Old Public Defender Building (8181911)							
Jail Glass Project (8181912)							
Jail Fixtures Project (8181913)							
Civil Courthouse Roof (8181914)							
Sheriff Roof Repair (8181915)							
Fire Station Doors (8181916)							
Jail Gas Line Repair (8181917)							
Fire Station Roof Repairs (8181918)							
Jail Appliance Replacements (8181919)							
Fire Station Kitchen Renovations (8181920)							
EOC Renovations (8181921)							
Plumbing at SWAG Building (8181924)							
Criminal Courthouse Partial Roof Replacement (8181925)							
Growth Management Bldg Renovation (Board motion 2/20/18) (8191902)		(300,000)					
Public Works Fleet Roof (8191901 / 8181922)							
Sheriff HQ Roof (8191903)							
Renovate newly acquired BFS Bldg		250,000					
Jail Security/Cameras (8191906)		196,919					
Work Release Roof Replacement		75,000					
Fire Rescue HQ Lobby Renovation		-					
Civil Courthouse Roof Replacement		800,000					
Civil Courthouse HVAC Chiller Replacement (2)		499,000					
Public Works Administration Building Roof		400,000					
Health Department Building Roof Replacement		619,500					
Fire Station Kitchen Renovations (8181920)		-					

Facility Preservation	Fund	2020	2021	2022	2023	2024	Unfunded
Projects							
HVAC Valves Replacements (continuation)		70,000					
PW Fleet Exterior Repairs & Painting		-					
State Attorney's Building - Flooring, Bldg Upgrades		150,000					
Jail Plumbing & Grinder Pumps (8181903)		135,000					
Jail Showers (Apply surface coating or stainless steel)		280,000					
Jail Glass Project (8181912)		135,000					
Fire Station Roof Repairs (8181918)		-					
ADA Building Upgrades		75,000					
Jail Conveyors		90,000					
Jail Fixtures Project (8181913)		90,000					
Jail Laundry Room		50,000					
Jail Flooring (8191908)		90,000					
Fire Station Floors		-					
Fire Station Painting		-					
Sheriff Boiler/Chiller/Duct Cleaning		120,000					
Administration Building - Roof Replacement Sections C and D			200,000				
Comb. Comm. Center Boiler/Chiller			120,000				
Fire Station Roof Replacement at 23, 41, and 60			115,000				
Fire Station Kitchen Replacement at 23, 60, and 80			300,000				
Jail Dryers			25,000				
Fire Rescue Card Readers			80,000				
Comb. Comm. Center Key Card Software			15,000				
Jail Door Replacement			300,000				
Jail Shower Tile Coating			881,500	1,118,500			
Sheriff HVAC Rezone/Air Handlers/ Ducts & LED			1,000,000				
Jail Plumbing			881,500	118,500			
Jail Roof				1,000,000			
Jail Phase II Windows				250,000			
Fire Station Roofs 80, 81				70,000			
Fire Station Multi-Beam Sensors				100,000			
Fire Station 80 Garage Door Replacement				25,000			
Administration Building Replacement of (2) HVAC Air Handlers in North Basement and E911 Center				141,000			
Replace County's Computerized Maintenance Management Work Order System CMMS)				90,000			
Facilities Main Office- Replace Shingle with Metal Roofing				27,000			
Admin Bldg. Carrier Chiller Replacement				390,000			
Record Retention Boiler Replacement				55,000			
Administration Building - Remove Shutters and Replace with Lutron Power Shades and Sun Screens				80,000			

Facility Preservation	Fund	2020	2021	2022	2023	2024	Unfunded
Projects							
Community Support Services/Health Department - Chiller Replacement				450,000			
Community Support Services/Health Department - Chiller Plant System design for Replacement of Chiller, Cooling Tower, Air Handlers, Pumps, motors and drives				65,000			
Criminal Courthouse - Design and Roof Replacement					755,000		
Criminal Courthouse Boiler Replacements (2)					150,000		
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						150,000	
Criminal Courthouse-Replacement of Energy Plant Chillers, Boilers, Pumps and Drives						85,000	
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						275,000	
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						300,000	
Criminal Courthouse- Tile Floors Repaired						30,000	
Criminal Courthouse - Carpet Replacement in (11) Courtrooms						275,000	
Archer Collection Center - Replace Collection Site Office						22,000	
Meta- Roof Replacement						35,000	
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							45,000
SWAG Resource Center - Roofing							21,000

Facility Preservation	Fund	2020	2021	2022	2023	2024	Unfunded
Projects							
Animal Services - Boiler Repipe							10,000
Animal Services - Replace 2 large Water Heaters							18,000
Civil Courthouse- Replace Doors and Hardware							90,000
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							35,000
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
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							70,000

Facility Preservation	Fund	2020	2021	2022	2023	2024	Unfunded
Projects							
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
Work Release - Interior Floors 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		3,825,419	3,918,000	3,980,000	2,595,500	2,830,150	3,334,800
Excess Revenue over Budgeted Projects		-	-	-	-	-	

Wild Spaces Public Places						
	Fund	2020	2021	2022	2023	2024
Revenue						
Beginning Fund Balance Fund 021		5,432,943.00				
Total Revenue		5,432,943	-	-	-	-
Projects						
6194104 - Jonesville Park		802,838.00				
6194109 - Veterans Memorial Park		1,100,000.00				
6194108 - Squirrel Ridge Park		539,849.00				
6194107 - Santa Fe Lake Park		258,775.00				
6194105 - Lake Alto Park		262,185.00				
6194103 - Chestnut Park		770,300.00				
6174101 - WSPP - Kanapaha Botanical Gardens Park Sidewalks		-				
6174102 - WSPP - Camp McConnell Park		-				
6174104 - WSPP - Montechoa Park		342,654.00				
6174114 - WSPP - Grove Park		-				
6174115 - WSPP - Copeland Park		-				
6174124 - WSPP - SWAG Park		-				
6174136 - WSPP - Newberry/High Springs Rail Trail		-				
Earl P Powers		423,500.00				
Cellon Oak		180,300.00				
Poe Springs		752,542.00				
Projects Total		5,432,943.00	-	-	-	-
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, 2017 was \$34,752, for the fiscal year through September 30, 2018 was \$65,535, and it was \$218,906 for the fiscal year ending September 30, 2019.

Fund Number	Long Term Debt Description	Outstanding Principal as of 10/1/18	Outstanding Principal as of 10/1/19	Outstanding Principal as of 10/1/20
◆ 280	1-5 Cent Local Option Gas Tax Bonds Series 2018 Pledge -1-5 Cent Local Option Gas Tax	13,200,000	13,200,000	11,715,000
◆ 283	1-5 Cent Local Option Gas Tax Bonds Series 2011 Pledge -1-5 Cent Local Option Gas Tax	1,337,000	-	-
◆ 285	Public Improvement Revenue Bonds Series 2015 A Capital Pledge -\$20 Citation Surcharge per F.S. 318.18	3,106,000	2,747,000	2,380,000
◆ 286	Public Improvement Revenue Bonds Series 2015 B Refunding Pledge -Local Government 1/2 Cent Sales Tax	12,374,000	11,118,000	9,834,000
◆ 287	Public Improvement Refunding Bonds Series 2016 Refunding Pledge -Local Government 1/2 Cent Sales Tax	19,330,000	16,160,000	12,920,000
◆ 288	Gas Tax Refunding Bonds Series 2016 Refunding Pledge -Constitutional 2 Cents, County 1 Cent, and Voted 9th Cent Gas Taxes	6,308,000	4,233,000	2,129,000
◆ 289	Public Improvement Revenue Note Series 2017 Pledge -Local Government 1/2 Cent Sales Tax	1,925,000	1,720,000	1,510,000
◆ 290	Capital Improvement Refunding Bonds Series 2017 Pledge -Non Ad Valorem General Fund	3,194,000	2,581,000	1,956,000
◆ 293	Public Improvement Revenue Bonds Series 2014 Pledge -Local Government 1/2 Cent Sales Tax	7,142,000	6,184,000	5,206,000
		\$ 67,916,000	\$ 57,943,000	\$ 47,650,000

Debt Requirements for Alachua County

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Debt Service Budget			
Principal Payments	\$ 9,790,000	\$ 9,973,000	\$ 10,293,000
Interest	\$ 1,192,283	\$ 1,038,689	\$ 1,184,554
Total County Debt Service	\$ 10,982,283	\$ 11,011,689	\$ 11,477,554
Operating Transfers Out	\$ 10,714,089	\$ 11,840,714	\$ 10,907,559
Other Fiscal Charges *	\$ 48,642	\$ 9,000	\$ 9,000
Tax Collector Fees	\$ -	\$ -	\$ -
Total Debt Service Funds	\$ 21,745,014	\$ 22,861,403	\$ 22,394,113
Total County Debt Issued **	\$ 13,200,000	\$ -	\$ -
Total County Debt Outstanding	\$ 64,506,000	\$ 67,916,000	\$ 57,943,000
County Debt Outstanding By Type:			
Public Improvements	\$ 53,501,000	\$ 47,071,000	\$ 40,510,000
General Obligation	\$ -	\$ -	\$ -
Road Improvements	\$ 11,005,000	\$ 20,845,000	\$ 17,433,000
Commercial Paper	\$ -	\$ -	\$ -

* Does not include Refunding of Long-Term Debt.

** During FY18: \$13,200,000 of gas tax revenue bonds for capital transportation projects were issued with the 1-5 Cent Local Option Fuel Tax as the dedicated revenue source.

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>
FY20	978,000	119,026	1,097,026
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
Thereafter *	1,085,000	11,339	1,096,339
	6,184,000	395,535	6,579,535

* 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>
FY20	367,000	57,679	424,679
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
Thereafter *	829,000	18,754	847,754
	2,747,000	221,818	2,968,818

* 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>
FY20	1,284,000	235,710	1,519,710
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
Thereafter *	<u>4,406,000</u>	<u>150,233</u>	<u>4,556,233</u>
	<u>11,118,000</u>	<u>1,030,076</u>	<u>12,148,076</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>
FY20	3,240,000	292,254	3,532,254
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
Thereafter *	<u>4,770,000</u>	<u>292,556</u>	<u>5,062,556</u>
	<u>16,160,000</u>	<u>1,192,132</u>	<u>17,352,132</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>
FY20	2,104,000	49,297	2,153,297
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
	4,233,000	70,531	4,303,531

* 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>
FY20	210,000	45,717	255,717
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
Thereafter *	613,000	25,400	638,400
	1,720,000	194,527	1,914,527

* 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>
FY20	625,000	53,793	678,793
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
Thereafter *	0	0	0
	<u>2,581,000</u>	<u>135,644</u>	<u>2,716,644</u>

* The final maturity of the note is August 1, 2023.

1-5 Cent Local Option Gas Tax Capital Bonds, Series 2018

In 2018 the County issued the 1-5 Cent Local Option Gas Tax Bonds, Series 2018 in the amount of \$13,200,000 to fund a well vetted and specific list of transportation projects. The bonds were dated and delivered August 24, 2018 and bear interest of 2.98% per year. The interest is payable on February 1st and August 1st of each year, and the principal payment is due on August 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY20	1,485,000	331,078	1,816,078
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
Thereafter *	5,315,000	319,903	5,634,903
	<u>13,200,000</u>	<u>1,768,332</u>	<u>14,968,332</u>

* The final maturity of the bonds is August 1, 2027.

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 18 ADOPTED BUDGET refers to the budget period beginning October 1, 2017 and ending September 30, 2018.

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.

GENERAL REVENUE FUND (GENERAL FUND) is a fund that accounts for all financial transactions except those required to be accounted for in all other funds. The fund's resources, ad valorem taxes, and other revenues provide services or benefits to all residents of Alachua County.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) comprises the uniform minimum standard of, and guidelines for, financial accounting and reporting. They govern the form and content of an entity's basic financial statements. GAAP encompasses the convention, rules and procedures necessary to define accepted accounting practices at a particular time.

GOVERNMENTAL FUNDS are used to account for tax supported activities. Alachua uses four different types of governmental funds: the general fund, special revenue funds, debt service funds, and capital project funds.

GRANTS AND AIDS includes all grants, subsidies, and contributions from other government agencies or private organizations.

HOMESTEAD EXEMPTION is a deduction from the total taxable assessed value of owner-occupied property. The current maximum exemption is \$25,000 for all homesteaded properties, and an additional \$25,000 on the assessed value between \$50,000 and \$75,000. Exemptions must be requested by taxpayers.

IMPACT FEES are a type of charge for services imposed on new construction in order to support specific new demands on a given service, e.g., transportation, schools, parks and fire protection.

INFRASTRUCTURE is a permanent installation such as a building, road, or water transmission system that provides public services.

INTER-FUND TRANSFER is the movement of funds from one accounting entity to another within a single government.

INTERGOVERNMENTAL REVENUES are revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

INTERNAL SERVICE FUND is a fund established from the financing of goods or services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

LEVY is the action of imposing taxes, special assessments, or service charges for the support of County activities.

LIABILITY is debt or other obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. The term does not include encumbrances. See the definition of **ENCUMBRANCE**.

LOCAL OPTION SALES TAX is an infrastructure surtax to be levied by local governments as approved by referendum at a rate of 1/2 cent or 1 cent. Tax may be effective for up to fifteen years from the date of levy. Proceeds must be expended on fixed capital expenditures or fixed capital costs for construction, reconstruction, or improvement of public facilities that have a life expectancy of five or more years and land acquisition, land improvement, and related design and engineering costs. See also "Voter Approved Indigent Care Surtax."

MAJOR FUND is a title given a fund within the County that is large in proportion to other funds (e.g. General Fund, the MSTUs, and the Gas Tax Fund).

MANDATE is a requirement imposed by a legal act of the federal, state or local government.

MEASURE is a term referring to any one of four different types of measure: a count, a ratio, a percentage or a dollar amount. Before developing any measure, it is necessary to identify something that can be counted. In order to identify what is to be counted, the event being assessed must be determined, i.e., days spent in the hospital, certificates of occupancy issued, gallons of water treated, etc.

MILL is a monetary measure equating to 0.001 of a dollar. When referring to the **AD VALOREM TAX**, it means that a 1-mill tax is one dollar of tax on \$1,000 of taxable value.

MILLAGE RATE is the rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the tax billing for a given parcel.

MISCELLANEOUS (FUNDING SOURCE) is revenue other than those received from standard sources such as taxes, licenses and permits, grants and user fees.

MISSION STATEMENT is a broad statement of purpose derived from an organization's and/or community's values and goals.

MODIFIED ACCRUAL is the basis of accounting that is used in governmental funds where the focus is to measure current financial resources. Revenues are not recognized until they are measurable and available. Expenditures are recognized when the related liability is liquidated not when the liability is first incurred.

MUNICIPAL SERVICES BENEFIT UNIT (MSBU) A special assessment district authorized by Florida Statutes 125.01 to provide for improvements and/or services to a specifically defined area of the county and financed by a special assessment on only those properties receiving benefits of those improvements or services.

MUNICIPAL SERVICES TAXING UNIT (MSTU) is the taxing district authorized by State Constitution Article VII and Florida Statute 125.01 encompassing the unincorporated area of the County. It provides services typically provided by a municipality (e.g., Sheriff's patrol, paramedic services, fire protection, parks and recreation, code enforcement and road network maintenance) to the residents and businesses in the unincorporated area. The services are financed primarily by an ad valorem tax levied on all taxable property located in the unincorporated area.

NON-AD VALOREM ASSESSMENT is a fee levied on certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit those properties. The value of the property is not considered when calculating a non-ad valorem assessment. Instead, the cost of the facility or the service is allocated proportionately to the benefited properties in a defined area. It is sometimes referred to as a "Special Assessment". Generally, this is collected by the Tax Collector's Office on the annual consolidated tax bill like ad valorem taxes.

NON-OPERATING EXPENDITURES are costs of government services that are not directly attributable to a specific County program or operation. Examples include debt service obligations and contributions to community service organizations.

NON-OPERATING REVENUES comprise income received by a government not directly attributable to providing a service. An example would be interest on investments.

OBJECTIVE is a statement specifying achievements to be attained within a prescribed time frame. An objective is exchanged for or superseded by another objective at the expiration of the time frame. An objective is directly connected to how the resources of an organization will be used. An objective statement begins with an action verb and includes the quantified statement of the results expected as an outcome of the action, such as "*Increase (the action verb) with existing manpower, 24-hour security coverage for five government buildings at a daily cost not to exceed \$16.00 (quantified results) during the applicable fiscal year (explicit timeframe)*".

OPERATING BUDGET is the budget including appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day operations (e.g., salaries and related benefits, operating supplies, contractual and maintenance services, professional services and operating equipment). The operating budget does not include debt service payments (principal and interest), budgeted reserves, transfers between funds, and the

capital projects program budget. It does include the Internal Service and Trust funds.

OPERATING EXPENDITURES/EXPENSES are the costs (expenses) directly related to a fund's primary service activities on an on-going or regular basis.

OPERATING REVENUES are the incomes (revenues) directly related to a fund's primary service activities. They consist primarily of user charges for services.

OPERATING TRANSFERS are legally authorized transfers of money from one fund to another fund from which the resources are to be expended.

PERFORMANCE MEASURES comprise a set of measures of service efforts and accomplishments. Six measure types include: 1) measure of efforts (inputs), 2) activity or process measures, 3) output measures, 4) service quality measures, 5) outcome measures, and 6) efficiency measures.

PERSONAL SERVICES characterizes 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	CJMHSA	Criminal Justice, Mental Health and Substance Abuse Grant
ACF	Alachua County Forever	COOP	Continuity of Operations
ACFR	Alachua County Fire Rescue	CP	Capital Projects
ACLD	Alachua County Library District	CPG	Community Planning Group
ACSO	Alachua County Sheriff's Office	CPI	Consumer Prices Index
ACTFOR	Alachua County Task Force on Recreation	CS	Community Services
ACVCB	Alachua County Visitors and Convention Bureau	CVPC	Countywide Visioning & Planning Committee
ADA	Americans with Disabilities Act	DC	Drug Court
ALS	Advanced Life Support	DCA	Department of Community Affairs
ASE	Automotive Service Excellence [certification]	DOR	[Florida] Department of Revenue
BLS	Basic Life Support	E-911	Enhanced 911
BCC or BOCC	Board of County Commissioners	EAR	Evaluation and Appraisal Report
CAFR	Comprehensive Annual Financial Report	EDAC	Economic Development Advisory Committee
CAPP	Community Agency Partnership Program	EEO	Equal Employment Opportunity
CAPAB	Community Agency Partnership Program Advisory Board	EMS	Emergency Medical Services
CCC	Combined Communications Center	EO	Equal Opportunity
CDBG	Community Development Block Grant	EOC	Emergency Operations Center
CEMP	Comprehensive Emergency Management Plan	EPD	[Alachua County] Environmental Protection Department
CEO	Council for Economic Outreach	ER	Emergency Room
CHOICES	Community Health Offering Innovative Care and Educational Services	ESF	Emergency Support Function
CIE	Capital Improvement Element [of the Comprehensive Plan]	FAC	Florida Association of Counties
CCIP	Comprehensive Capital Improvements Program	FBIP	Florida Boating Improvement Program
		FDEP	Florida Department of Environmental Protection
		FDLE	Florida Department of Law Enforcement
		FDOT	Florida Department of Transportation
		FEMA	Federal Emergency Management Agency

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
		MSTU	Municipal Services Taxing Unit
		MTPO	Metropolitan Transportation Planning Organization
GAAP	Generally Accepted Accounting Principles	MUTCD	Manual on Uniform Traffic Control Devices
GFOA	Government Finance Officers Association		
GIS	Geographic Information Systems	NPDES	National Pollutant Discharge Elimination System
GO	General Obligation [Bonds]		
GPD	Gainesville Police Department	NR	Natural Resources
GRU	Gainesville Regional Utilities		
GSOC	Gainesville Sports Organizing Committee	OTD	[Office of] Organizational Training & Development
GTEC	Technology Enterprise Center of Gainesville/Alachua County	OMB	Office of Management & Budget
		PPE	Personal Protective Equipment
HAVA	Help America Vote Act	PSCC	Public Safety Coordinating Committee
HIPAA	Health Insurance Portability & Accountability Act	PT	Pre-Trial
HR	Human Resources		
HUD	Housing & Urban Development [Department]	QTI	Qualified Target Industry
HVAC	Heating, Ventilation & Air Conditioning	RDSTF	Regional Domestic Security Task Force
		RFP	Request for Proposals
iG	Innovation Gainesville	RSVP	Retired Senior Volunteer Program
ITS	Information & Telecommunications Services [Department]	RTO	[Adopted Animals] Returned to Owner
JART	Jail Assessment & Recommendations Task Force	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
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

FY20 Adopted Budget Index

A

Ad Valorem Tax Revenues, 28-29, 41, 65, 85-6, 100, 181, 188-191, 407, 454, 456-9
Agricultural Extension, 23, 27, 42, 112, 138-9, 154-5, 158, 170, 213, 215, 217, 223, 225-6, 232, 429, 440
Alachua County Strategic Guide, 107-110, 113
Animal Services, 27-8, 112, 117, 122, 134, 149, 202, 213-6, 219-30, 440-1
Assessments, 28-9, 41, 53, 55, 89-95, 104, 134-5, 181, 185, 192-6, 288, 389-91, 396-8, 457-8

B

Basic Information on Property Taxes, 188-196
Board of County Commissioners, 9, 11, 60-63, 108-110, 317-318, 454
Budget and Fiscal Services, 11, 43, 98, 199-210
Budget Message, 31-49
Budget Process Calendar, 54-55
Budgeted Expenditures (Uses) All Funds, 178
Budgeted Revenue (Sources) All Funds, 177

C

CIP Planning, 426-7
CIP 5-Year Plan, 425-443
CHOICES (Community Health Offering Innovative Care and Educational Services), 100, 103, 237-40, 247, 405, 460
CJMSHA, 253-269
Clerk of Court, 10-11, 184, 414-5, 440
Codes Enforcement, 34-5, 117-23, 146, 333-9
Communications Office, 125, 317-25
Community Support Services, 11, 235-50
Comprehensive Capital Improvement Program, 425-44
Comprehensive Financial Policies, 65-99
Comprehensive Planning, 145, 335-6, 338-40
Computer Replacement Fund, 34-5, 101, 403, 406
County Attorney, 10-11, 317, 320, 325-6
County Commission, 9-11, 317, 320, 325-6
County Manager, 10-11, 38-49, 60-64, 317-26

County-Wide Activities, 401-8
Countywide Sustainability Program, 137, 162, 318, 320, 324, 327-8, 388
Court Administration, 423-4
Court Related, 34-5, 174-180, 251-270, 414, 424
Court Services, 11, 45, 251-269, 293, 345, 429
Crisis Center, 153-5, 237-44, 247-50, 326

D

Day Reporting, 253, 255, 262-8,
Debt Management Policy, 78-83
Debt Service, 53, 100, 403-407, 428, 445-452
Debt Service Fund Summary, 447
Debt Service Issue Summary, 449-52
Debt Service 3-Year Summary, 448
Demographics, 17
Development Review, 139, 145, 280, 288, 331, 369, 378, 383,
Drug Court, 118, 161, 255-68, 460

E

Economic Development, 22-24, 45, 158, 162, 213-9, 230, 388
Emergency Management, 123, 301-311
Ending Fund Balance Table, 180
Enhanced 911, 185, 301, 310-11, 460
Environmental Protection, 11, 45, 134-9, 271-289, 388-92, 460
Equal Opportunity, 128-30, 133, 159, 213-7, 221-2, 227, 230-231, 460
Executive Summary, 51-104

F

Facilities Management, 11, 291-8
Fairgrounds, 42, 164, 169, 216, 218-9, 318, 355-6, 358, 362-365, 405
Fire Rescue, 11, 46, 117-123, 133, 299-314, 346, 370, 439, 451
Fleet Management, 86, 101, 104, 123, 126-133, 372-381, 403
Fund Balance Overview, 176
Fund Structure and Government Accounting, 100-104

G

Gas Tax, 33-35, 41-2, 100, 103, 175-80, 369, 372, 380, 405-406, 428-436, 447-52
General Government, 11, 315-328
Get to Know Alachua County, 14-24
GFOA Budget Award, 13
Glossary of Key Terms, 454-459
Growth Management, 11, 47, 117, 124, 148, 160, 329-40
Guardian Ad Litem, 423-4

H

Hazardous Materials, 146-7, 275-7, 284-5, 288
Hazardous Waste Collection, 274-5, 288
How to Use This Budget Document, 53
Human Resources, 124, 129-30, 219, 231, 317-322, 326-7

I

Information Services, 132, 169, 341-352

J

Jail Population Management Program, 269
Judicial Offices, 421-4

L

Land Conservation, 355, 358-64
Law Enforcement MSTU, 33-35, 39-41, 67-71, 85, 87, 103, 174-181, 189-91,
List of Acronyms, 460-2
Local Option Fuel Tax, 41, 182

M

Major County Revenues, 181-185
Medical Examiner, 35, 44, 57, 240, 246, 429
Metamorphosis, 118, 153, 253-64,
Millage Comparison Chart, 190
Miscellaneous Information, 453-465
MTPO/MVT, 240, 246, 340, 461

N

Natural Resources Protection, 287
Non-Departmental, 401-7

O

Office of Management and Budget, 61-4, 201-2, 208-9, 403
Organizational Chart, 11
Organizational Development and Training, 128, 213-4, 217, 221, 231-2
Outpatient & Aftercare Treatment Program, 253, 255, 264-5

P

Parks and Conservation Lands, 47-8, 353-65
Peer County Comparison, 191
Performance Management, 53, 96-98, 105-170, 201-8
Petroleum Management, 122, 127, 138, 277-82, 289
Pretrial, 118-9, 213, 253-8, 262-9
Principal Officials, 10
Probation, 119, 253, 257-8, 267-9
Procedure for Amending the Budget, 63-4
Process of Adopting the Budget, 60-26
Property Appraiser, 10-11, 60-61, 416
Property Taxes, 33, 60, 181, 188-96
Public Defender, 10, 168, 317, 423-4
Public Works, 11, 27, 48, 103, 202, 367-84
Purchasing, 201-9

R

Rescue Medical Services, 299-314
Reserves, 33-4, 173-6, 179-80, 403, 406, 457-8
Risk Management, 128, 201-10

S

Santa Fe Hills Water Utility, 120, 372-4
Sheriff, 10-11, 26, 43, 100, 103, 411-3, 438-9
Sheriff-Communications, 412-3
Sheriff-Law Enforcement, 411, 413
Social Services, 44, 56, 148-157, 237-8, 240, 244-50
Solid Waste & Resource Recovery, 11, 27, 202, 385-399
State Attorney, 10, 45, 57, 262-4, 293, 423-4, 432, 439-41
Sugarfoot Preserve & Enhancement District, 170, 239-240

Summary Reports, 171-195
Supervisor of Elections, 10-11, 43, 57, 419-20

T

Tax Collector, 10-11, 407, 417-8, 448, 457
Tourist Development, 42, 56, 164, 170, 182,
213-8, 227, 233

V

Vehicle Replacement Fund, 86, 101, 177-180,
380-1, 403, 406
Veteran Services, 153, 237, 240, 250
Victim Services, 153, 237-8, 240, 242, 250
Visit Gainesville, Alachua County, FL 42, 56, 164,
170, 182, 213-8, 227, 233

W

Waste Management, 23, 86, 104, 132-6, 147,
193-4, 388-99
Work Release, 45, 119, 161, 253-65, 294, 438-
442