



ALACHUA COUNTY, FL County Manager's Budget FY2021-22



Where Nature and Culture Meet

HOW TO USE THE BUDGET DOCUMENT

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

<u>County Manager's Budget Message</u>	Developed for the FY22 County Manager's budget presentation. Includes continuing fiscal trends, recent State legislative impacts, Board of County Commissioners budget principles, budget summaries, economic and financial impacts, and summary of department program and project issues.
<u>Executive Summary</u>	How to use the Budget Document, Budget Process Calendar, Short Term Initiatives & Long Term Service Objectives, Process of Adopting the Budget, Procedures for Amending the Budget, Financial Policies and an explanation of fund structure and governmental accounting.
<u>Performance Management</u>	Performance Management includes information on Alachua County's integrated strategic planning, evaluation, management and reporting program which promotes an accountable, transparent, and responsive organization by aligning performance efforts with budgeting activities.
<u>Summary Reports</u>	Quick reference to basic budget information; shows an overall picture of the County's budgets for revenue, expenditures and positions. Serves to assure the reader that the County's budget is balanced at the fund level, in accordance with Florida statutory requirements. It also provides Fund Reserve, Major County Revenues, Property Tax and Assessment summaries.
<u>Functional Department Budgets</u>	Includes the following information for each Department: mission, vision, Department functions and objectives, summary of services provided, and summary of prior year actual expenditures, the FY21 adopted budget and FY22 County Manager's 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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

For the Fiscal Year Beginning

October 01, 2020

Christopher P. Morill

Executive Director

TABLE OF CONTENTS

BUDGET MESSAGE	A1
County Manager's Message	A2
Organizational Chart	B1
EXECUTIVE SUMMARY	1
Budget Process Calendar	2
Short-Term Initiatives	4
Long-Term Service Objectives	6
Process of Adopting the Budget	8
Procedures for Amending the Budget	11
Financial Policies	15
Fund Structure & Government Accounting	57
Major Funds & Descriptions	59
PERFORMANCE MANAGEMENT	63
Performance Management Overview	64
ICMA Certificate of Excellence	68
Framework for Success	69
Strategic Planning – Cascade Chart	70
Strategic Guide	71
SUMMARY REPORTS	73
Sources and Uses Summary	74
Fund Relationship Chart	75
Fund Balance Overview	76
Revenues/Sources	78
Expenditures/Uses	79
Reserves	80
Ending Fund Balance	81
Basic Information on Property Taxes	82
Computing Property Taxes	83
Millage Rate Comparison Tables	85
Property Taxes	86
Fire Protection Assessment and Rate Schedule	87
Solid Waste Assessment and Rate Schedule	88
Storm Water Assessment and Rate Schedule	91

FUNCTIONAL DEPARTMENT BUDGETS	95
Budget and Fiscal Services	97
Includes: Office of Management and Budget, Procurement and Contract Administration, Risk Management, and Fiscal Services	
Community and Administrative Services	117
Includes: Accreditation, Agenda Office, Equal Opportunity Office, IFAS/AG Extension, Visit Gainesville-Alachua County, Organizational Development & Training, Parks & Open Spaces, Commission Services, and Economic Development (Including Career Source)	
Community Support Services	149
Includes: Administration Community Agency Partnerships Program (CAPP), Local Match Partnerships, Medicaid, Medical Examiner, MTPO/MVT, Public Health Unit, Children’s Services 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	171
Includes: Administration, Day Reporting, County Probation, Drug Court, Court Services, Metamorphosis, Aids & Assistance, Work Release, Veteran’s Treatment Court, and Jail Population Management	
Environmental Protection	197
Includes: Administrative Support, Water Resources Protection, Natural Resources Protection, Hazardous Materials, Hazardous Waste Collection, Petroleum Management, Land Conservation & Management, and Arboriculture	
Facilities Management	223
Includes: Facility Management, Facilities Rentals, and Facility Preservation	
Fire Rescue	235
Includes: Fire Rescue Administration, Emergency Management, Enhanced 911, Rescue Medical Services, and Fire Protection Services	
General Government	259
Includes: Commission Services, County Attorney, County Manager, Human Resources, Communications Office, and Office of Resiliency & Sustainability	

Growth Management	279
Includes: Planning and Development, and Capacity Planning	
Information Telecommunications	293
Includes: Information Services, Telecommunication Services, and Technology Investment	
Public Safety and Community Services	309
Includes: Code Enforcement Administration & Field Operations, and Animal Services (Administration, Shelter Operations, and Field Operations)	
Public Works	323
Includes: Administration, Fleet Management, Santa Fe Hills Water Utility, Development Review, Transportation, Storm Water, and Critical Facilities	
Solid Waste & Resourced Recovery	345
Includes: Administration, Waste Alternatives, Collection Centers, Transfer Station, and Waste Management	
Non-Departmental	363
Includes: County-wide Activities, Debt Service, Reserves, Computer Replacement Fund, Vehicle Replacement Fund, Special Expense and Indirect Costs	
Constitutional Officers	371
Sheriff	372
Clerk of Court	376
Property Appraiser	379
Tax Collector	381
Supervisor of Elections	383
Judicial	387
Includes: Court Administration, State Attorney, Public Defender, Guardian Ad Litem, and Regional Conflict Council	
COMPREHENSIVE CAPITAL IMPROVEMENT PROGRAM	393
DEBT SERVICE	411
Debt Service Fund Summary	413
MISCELLANEOUS INFORMATION	415
Glossary of Key Terms	416
Acronyms	426
Credits	429



FY22 Budget Message



Building a Better Future Together

CONTENTS

INTRODUCTION3

PROPERTY VALUES AND MILLAGE RATES5

GENERAL FUND6

MUNICIPAL SERVICES TAXING UNIT (MSTU), MUNICIPAL SERVICES BENEFIT UNITS (MSBU) & GAS TAX.....6

COUNTY INITIATIVES AND IMPERATIVES7

ADDITIONAL BUDGET IMPACTS AND ENHANCEMENTS8

CONCLUSION.....13

June 29, 2021

INTRODUCTION

To the Honorable Alachua County Board of County Commissioners:

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

Being "Better Together" was a recurring theme in my Annual Report. It is clear to me that building and nurturing strong partnerships within our community is a Commission priority, and that priority is reflected in this budget. The FY22 Tentative Budget Message was prepared against the backdrop of the recently ended and longest running state of emergency in the history of Alachua County. It is a relief to us all that a semblance of normalcy has returned to our workplace. I can't say enough about the work of Alachua County's employees during this unprecedented challenge. With help from our many community partners, the County has led the effort to keep our community safe, informed, and provide necessities to those in need.



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

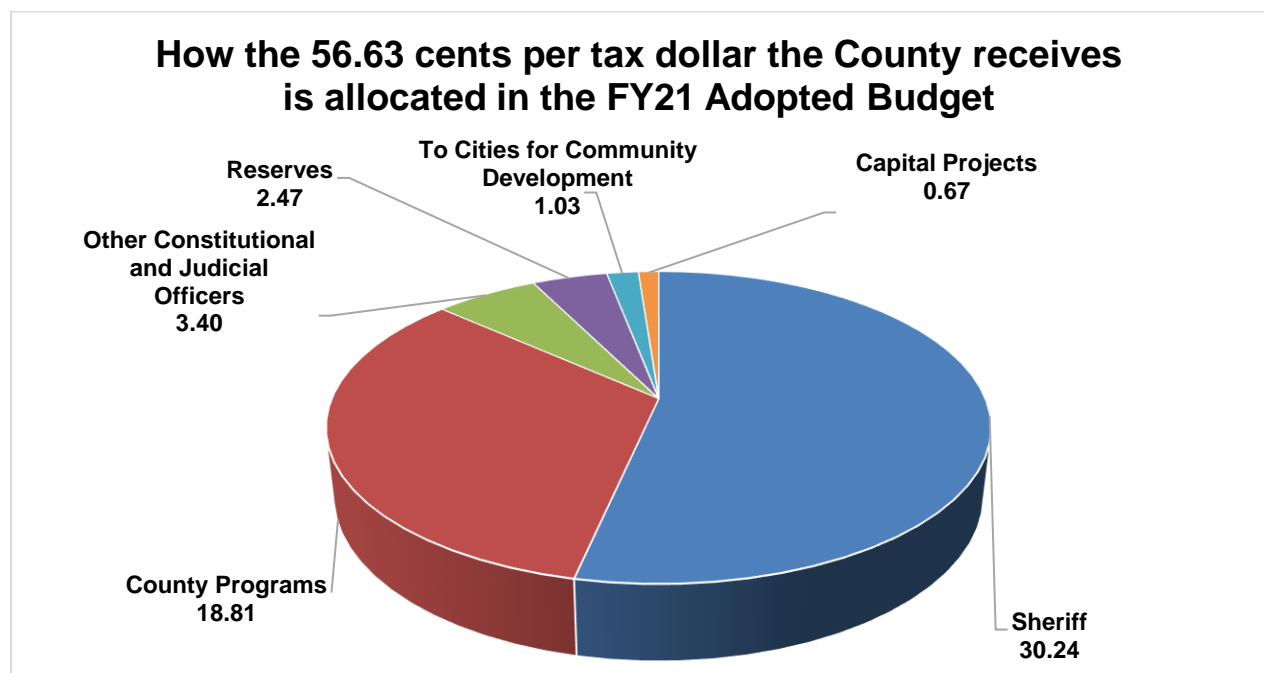
As our community continues to recover from the pandemic, I recommend lowering the largest tax-generating item in our revenue stream - the General Fund property tax millage rate. I am recommending a reduction from 7.8935 to 7.8662. This marks the fifth consecutive year we have reduced the millage rate.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

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

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

The Commission's Share of Each Property Tax Dollar

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



PROPERTY VALUES AND MILLAGE RATES

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

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

GENERAL FUND

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

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

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

MSTU Law Enforcement

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

MSBU Fire Protection

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

MSBU Stormwater

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

MSBU Curbside Collection

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

Gas Tax Fund

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

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

COUNTY INITIATIVES AND IMPERATIVES

A Living Wage and COLA

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

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

Alachua County Agricultural & Equestrian Center

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

Addressing the County's Critical Building Needs

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

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

Residential Rental Unit Permit and Inspection Program

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

2.0 FTEs for Permanent Supportive Housing and Rapid Rehousing

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

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

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

ADDITIONAL BUDGET IMPACTS AND ENHANCEMENTS

ALL COUNTY-FUNDED DEPARTMENTS AND AGENCIES

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

CONSTITUTIONAL OFFICERS

Court Administration

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

Clerk of Courts

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

Supervisor of Elections

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

Sheriff's Office

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

- Funding for ransomware software backup system.

BOARD OF COUNTY COMMISSIONERS

Legislative Affairs

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

Animal Services

- Replacement of 12 Panasonic Toughbooks and Havis vehicle mounts.

Code Enforcement

- Funding for a 1.0 FTE Senior Staff Assistant.

Community and Administrative Services

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

Community Support Services

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

County Attorney Office

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

Court Services

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

Facilities Management

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

Fire Rescue

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

Growth Management

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

Human Resources

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

Information & Telecom Services

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

Land Conservation

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

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

Parks & Open Space

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

Public Works

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

Visitor & Convention Bureau

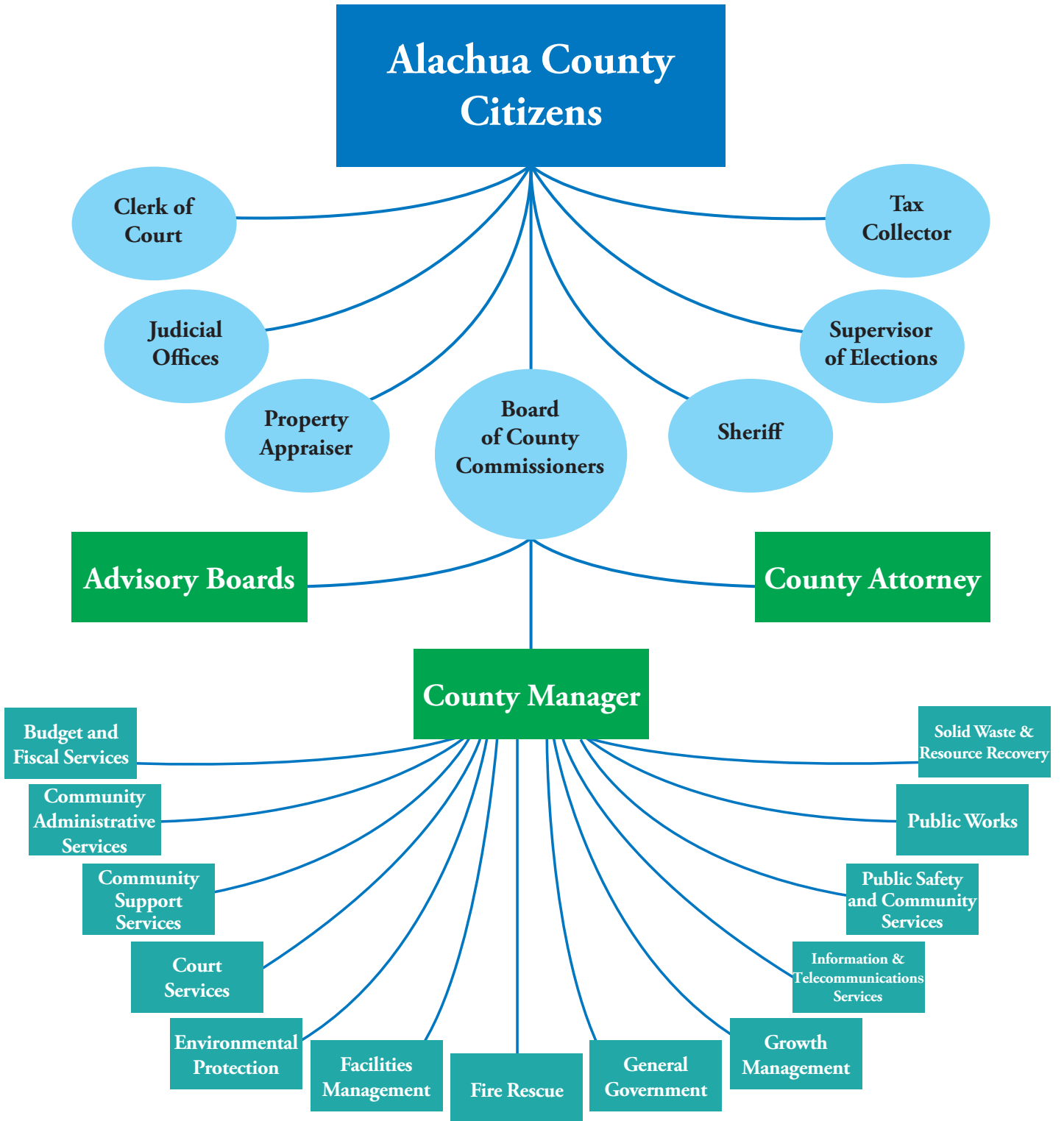
- Funding for 1.0 FTE Equestrian Center Maintenance Worker.

CONCLUSION

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



Organizational Chart



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Executive Summary

FY22 Budget Process Calendar

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

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

SHORT TERM INITIATIVES FOR FISCAL YEAR 2022

- The Alachua County Commission continues to take the lead among local agencies in paying a Living Wage. Our Local Minimum Wage was increased to \$12.00 in FY16, and increased each year by \$0.50 to \$15.00 for FY22.
- Complete the CARES Act Grant by disbursing the funding to those in need as a result of the COVID 19 Pandemic.
- Implement the Coronavirus State and Local Recovery Fund recapture of revenues related to COVID economic impacts and utilization of eligible projects.
- Complete the UF/IFAS Extension office and Auditorium being built in Newberry, at the Ag & Equestrian Center, formerly known as Canterbury.
- Support the Cybersecurity Audit Implementation by funding the software and enhanced monitoring capabilities of the Information & Telecom Services Department.
- Opened Summer Camp in FY21; Complete the Camp McConnell renovations utilizing the Wild Spaces Public Places funding.
- Continue directing homeless funding towards Rapid Rehousing and Permanent Supportive Housing Programs. The gradual shift will be over three years, which began in FY20 with full implementation expected in FY22.
- Redevelopment of the Alachua County Apartments to provide housing to vulnerable county residents.
- Implement the Affordable Housing Trust Fund programming and provide a continuing, non-lapsing fund to create and sustain affordable housing throughout Alachua County for renters and homeowners, and increase workforce housing opportunities.
- Develop a Central Receiving Center to provide adults experiencing crisis a point of entry into the mental health and substance abuse system for immediate assessment and referral ensuring equity.

- Establish a Command Room at the Emergency Operations Center (EOC) by converting a rear storage room into a meeting space. This room will be utilized for executive team meetings when the EOC is activated.
- Establish a Climate Change Action Plan to engage stakeholders and the community to continue reducing the county's carbon footprint protecting existing flood plains and natural resources and addressing climate-vulnerable areas.
- Continue public-private economic sustainability with the development of Sports Event Center building and redevelopment of county buildings and road infrastructure.
- Provide integrated sustainability and equity through food, economic, criminal justice, housing and employment programming.
- Plan the renewal of the Wild Spaces Public Places program to continue to acquire and improve environmentally sensitive lands and to create, improve and maintain parks and recreational facilities.

LONG-TERM SERVICE OBJECTIVES

Public Safety

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

Natural Resources

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

Economic Opportunities

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

Governance

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

Social Strength & Wellbeing

- Financially support community programs that address the needs of pre-school children and their families
- Expand internship and apprenticeship programs in the county to give students “real world” experience
- Conduct needs assessment to identify services needed for senior citizens
- Provide information and ensure assistance, advocacy, and support are available

- Ensure safe and affordable housing options

Infrastructure/Capital Improvements

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

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

PROCESS OF ADOPTING THE BUDGET

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

SPECIFIC REQUIREMENTS

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

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

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

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

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

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

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

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

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

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

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

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

The Review Phase consisted of scheduled budget work sessions between the County Manager, Department Directors and budget staff to review and discuss the departmental budget submittals. These sessions occurred in April and May. Reviews included analysis

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

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

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

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

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

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

The final milestone in this phase is the adoption of the FY22 budget and millage rates at the second public hearing which will be on September 28, 2021. The second public hearing will be 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 will begin on October 1, 2021, the effective date of the FY22 Adopted Budget.

PROCEDURE FOR AMENDING THE BUDGET

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

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

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

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

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

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

NOTES

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ALACHUA COUNTY BUDGET & FISCAL POLICIES

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

Budget Management
Capital Program
Debt Management
Energy Conservation
Financial Management
MSBU Program
Performance Management
Public Purpose

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

Administrative Procedure

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

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

This Administrative Procedure supersedes and replaces any previous versions

BUDGET MANAGEMENT

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

Policy: To exercise the highest level of budgetary control per Florida Statute Chapter 129 with an emphasis on transparency to communicate the County's annual budget process from conception to finality including adjustments made throughout the fiscal year.

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

Procedure:

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

expenditure to a recurring revenue source will be adopted by the County as a part of the budget process in the initial year.

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

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

2. Expenditures

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

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

3. Operating Budget

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

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

policies for estimating revenues and appropriating expenditures shall be applied to this fund. Half Cent Sales Tax, Public Services Tax, and Communications Service Tax may be shared between all MSTUs/MSBUs. This allocation may be reviewed on an annual basis.

4. Budget Request

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

- A.** All Board Departments shall submit a budget request in the manner and form prescribed by the Office of Management and Budget no later than the date set forth in the budget calendar.
- B.** The Clerk of Court, Sheriff, and Supervisor of Elections shall submit a budget request in the manner and form prescribed by the Board of County Commissioners through the Office of Management and Budget no later than May 1st (F.S. 129.03(2)).
- C.** It is requested that the Property Appraiser, Tax Collector, and Judicial Officers submit their budgets no later than May 1st of each year.
- D.** This policy does not supersede any other Statutory or Constitutional authority.

5. Budget Adjustments – Budgetary levels of authority are as follows:

- A.** For all Board Departments and Constitutional Officers:
 - I.** Budget amendments between reporting funds that change the fund's total appropriation require the approval of the Board of County Commissioners. The Board, at any time within a fiscal year, may amend a budget for that year, and may within the first 60 days of a fiscal year amend the budget for the prior fiscal year.
 - II.** Budget transfers between Function and/or Object Classification, as defined by the Uniform Chart of Accounts (AKA Uniform Accounting System Manual for Florida Local Governments), up to and including \$50,000 can be approved by the County Manager. Transfers over \$50,000 require approval of the Board of County Commissioners.

Example: **001.17.1720.513.31.00**

Function is the first two numbers in the activity code

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

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

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

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

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

revenue, appropriate the revenue, and establish a new fund if appropriate (F.S. 129.06(2)(d)and(e)).

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

B. Budget Appropriation

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

6. Fund Balance

- A.** To the extent feasible, the County's General Fund, MSTU Law Enforcement and MSBU Fire Funds unassigned plus assigned fund balances will be at a minimum of 2 months of appropriations.
- B.** Minimum Fund Balance – All Other Operating Funds – The amount of ending fund balance to be budgeted shall be analyzed and determined during the annual budget process; the Assistant County Manager for Budget and Fiscal Services and the Finance Director will jointly agree upon the ending fund balances.
- C.** During Carry Forward and Midyear budget amendments, fund balance may be used for:
 - I.** Appropriations related to prior year non-operating encumbrances, grants, and capital projects not completed. The total carry forward amounts will be reported in the prior year Comprehensive Annual Financial Report as assigned fund balances.
 - II.** Funding for authorized mid-year increases that will provide for a level of service that was not anticipated during the budget process.
 - III.** Funding for unexpected increases in the cost of providing existing levels of service.
 - IV.** Temporary and nonrecurring funding for unanticipated projects.
 - V.** Funding of a local match for public or private grants.
 - VI.** Funding to off-set losses in revenue caused by actions of other governmental bodies and/or unanticipated economic downturns.
 - VII.** Funding to accommodate unanticipated program mandates from other governmental bodies.
 - VIII.** Funding for emergencies, whether economic, natural disaster or acts of war.
 - IX.** Funding for market and economic fluctuations in enterprise and internal service funds.
 - X.** Funding for contamination remediation.
 - XI.** Funding for rate stabilization.

7. Budgeted Reserve for Contingency

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

- I.** Urgency of the request
- II.** Scope of services to be provided
- III.** Short and long-term fiscal impact of the request
- IV.** Potential for alternative methods of funding or providing the service(s)
- V.** Review for duplication of service(s) with other agencies
- VI.** Review of efforts to secure non-County funding
- VII.** Discussion of why funding was not sought during the normal budget cycle
- VIII.** Review of the impact of not funding or delaying funding to the next fiscal year.

B. A reserve for contingency shall be calculated and budgeted by the Office of Management and Budget at a level not less than 5% of the General Fund, MSTU Law Fund, and MSBU Fire Fund operating revenues, respectively, and an amount not greater than 10% of the total budget and in accordance with Florida Statute Chapter 129.01(2)(c) for each operating fund. If the reserve for contingency falls below 50% of the minimum level, the reserves shall be reestablished over a period not to exceed three fiscal years.

C. The reserve for contingency shall be separate from any unallocated fund balances.

D. The County's budget will be amended at such time as the Board of County Commissioners authorizes the use of contingency reserves (F.S. 129.06(2)(b)). All requests for the use of any reserve for contingency as referenced in 7.B. shall be accompanied by information prepared by the Office of Management and Budget showing the year-to-date activity of the reserve account as well as the current account balance and the net effect on the account balance.

- E.** Self-Insurance Risk Fund will be maintained at a level that, together with purchased insurance policies, will adequately indemnify the County's property and liability risks in accordance with Chapter 28 of the Alachua County Code.

 - I.** A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels.
 - II.** The Self-Insurance Risk Program will be funded at a confidence level of a minimum of 75 percent, based on an annual Cost of Risk Allocation Study and may include use of accumulated retained earnings to maintain this confidence level. Changes and budget for the Self-Insurance Risk Program are made by Board approval as stated in Alachua County Code Chapter 28.
 - III.** The County shall maintain two months of anticipated claims for a Reserve for Contingency/ Catastrophic Loss in the Self-Insurance Risk Fund. In the event that retained earnings fall below this designated levels due to a catastrophic loss, a recommendation to replenish retained earnings will be prepared by the Risk Management Division for the County Manager's review and submitted for Board approval.
 - IV.** For both Board of County Commission (BoCC) departments and non-BoCC departments (Constitutional and Legislative Offices), any excess budgetary dollars remaining in the self insurance line item of a department's budget at the end of the fiscal year, will be returned to the Self Insurance Risk Fund.
 - V.** The Self-Insurance Risk Fund shall be analyzed as part of the annual budget process.
- F.** Health Insurance Fund will be maintained at a level that will, together with purchased insurance policies, adequately fund medical claims risk in accordance with Chapter 28 of the Alachua County Code.

 - I.** A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels.
 - II.** Although no Florida Statute or County Code sets a required minimum reserve for this Fund, the Florida Office of Insurance Regulation strongly encourages at least 60 days of anticipated claims, as set by an actuary.
 - III.** For both Board of County Commission (BoCC) departments and non-BoCC departments (Constitutional and Legislative Offices), any excess budgetary dollars remaining in the health insurance

line item of a department's budget at the end of the fiscal year, will be returned to the Health Insurance Fund.

- IV.** The Health Insurance Fund shall be analyzed as part of the annual budget process.

- G.** Retained Earnings in the Solid Waste Fund shall be maintained at a beginning balance of \$2,500,000. If Retained Earnings are depleted during a fiscal year, a plan will be developed and presented to the Financial Oversight Committee to restore Retained Earnings in its entirety the following year. If it is not feasible, the Department will present a plan to the Financial Oversight Committee which will be forwarded to the Board of County Commissioners for their approval during the budget process.

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

Administrative Procedure

Resolution Number 20-42

Effective Date: October 1, 2019

Review Date: June 9, 2020

Revised Date: June 9, 2020

This Administrative Procedure supersedes and replaces any previous versions

CAPITAL PROGRAM

Purpose: Buildings, infrastructure, and major equipment are the physical foundation for providing services to the public. The design, construction, procurement, repair and maintenance, preservation, management, replacement and continuing operations of capital assets are a critical activity of Alachua County. A Capital Program is established to document a comprehensive plan that includes a condition assessment, needs determination and prioritization, identifying funding and timing to budget and acquire assets using a five (5) year Capital Improvement Plan (CIP), procurement of assets, recording and controlling capitalizable assets, and the repair, maintenance, preservation, and replacement of assets.

The Capital Program will abide by applicable requirements as put forth within the Alachua County Comprehensive Plan, specifically Objective 1.6 of the Capital Improvement Element Section, Objectives 2.2 and 5.2 in the Energy Element, and Policy 4.5.21(d) of the Conservation and Open Space Element. It will also abide with all appropriate regulatory authority from the Federal and State Governments, as well as asset records maintenance and asset management policies developed by the Clerk of Court.

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

(1) Capitalizable items that meet all thresholds to capitalize and add to the inventory of fixed assets. These thresholds are determined by the Clerk of Court and recorded in the financial system accordingly. The thresholds are based on useful life and monetary value at acquisition. Examples are new buildings, major refurbishments and renovations that extend the original life of the building beyond its originally designated life, new roads, and major road rebuilds that extend the life of the road beyond its originally designated life.

(2) Capitalizable items that are similar to those in group (1) but do not meet the threshold criteria are expensed on the financial records. Examples are partial roof replacement, boiler replacements, and smaller road segment re-pavements.

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

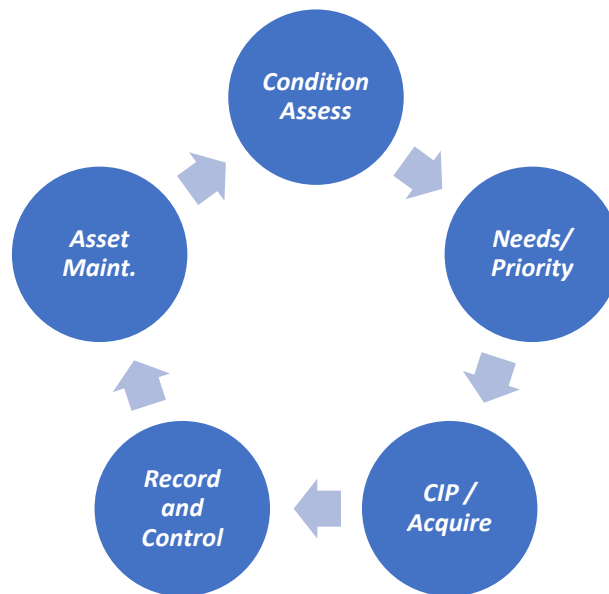
- a. Items that require special attention to ensure legal compliance (i.e. grants).
- b. Items that require special attention to protect public safety and avoid potentially liability (i.e. police weapons).
- c. Items that require special attention to compensate for a heightened risk of theft (i.e. laptops).

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

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

Policy: To provide appropriate and adequate buildings and infrastructure to support County staff, Constitutional Officers, and Judicial Officers to deliver services to the public. The goal is to assemble and implement comprehensive procedures that incorporates best practices.

Components:



Condition Assessment-

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

Departments that have buildings and infrastructure needs are:

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

Asset Condition Assessment Process

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

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

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

Part #2: Classification of Asset

Classify assets according to the following:

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

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

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

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

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

Part #3: Service Expectations

A. Desired level of service of the asset. This includes the desired life space, functionality, and efficiency.

B. Required or desired components, amenities and enhancements of the asset or components of the asset. This includes sustainability enhancements, energy conservation measure, or certification requirements.

C. Identify options to augment life span or use consistent with the desired efficiency or level of service. This includes reviewing options for

replacement, renovation, repair, or rehabilitation of the asset to meet desired service level, based on the cost of effectiveness of those options.

Project Prioritization:

Step #1: Policy consideration for each asset.

The objective of this step is to determine the priority of asset improvements necessary and how they are affected by or are related to other assets. This is also the point to review potential policy updates that would drive changes to the asset or improvement considerations, such as location, energy efficiency, or relationship to other assets.

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

Step #2: Develop Cost Estimates

The goal is to develop the most accurate cost estimate for the project as possible, considering all aspects of delivering project from inception to completion of the project. This project estimate would include all necessary design, property needs, construction, and project support. The cost estimate should be itemized by component by the best method possible and address project synergies, interdependence, and interaction of critical asset types.

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

Step #3: Funding and Program Development

Funding options should be developed with the goal of optimizing the number of priority projects to be completed during the funded year. The funding should be identified and applied to project priorities to the extent the funds are available.

Program development for the next fiscal year shall start during the first/second quarter of the current fiscal year. Staff will review all projects underway or planned to be underway during the current fiscal year, as well as all anticipated

projects in the next fiscal year proposed for adoption and the four years that follow the proposed year.

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

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

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

The current year and proposed year estimate will be based on the best estimation available at the time. The last four planned years of the CIP will also be programmed with the best estimation available for the year programmed. Consideration should be given to the change in costs expected due to the date of the project phase.

Administrative Procedure

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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.

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

Administrative Procedure

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This Administrative Procedure supersedes and replaces any previous versions

Energy Conservation Investment Program

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

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

At a minimum, projects shall be documented for their:

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

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

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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
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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.

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

Administrative Procedure

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

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

This Administrative Procedure supersedes and replaces any previous versions

PERFORMANCE MANAGEMENT

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

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

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

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

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

Department Responsibilities:

1. Document alignment of the Mission, Values, Board Level Strategic Guide, Comprehensive Plan, and multi-year departmental plans with department/division performance.
2. Set program priorities and ensure organizational priorities match those of the community via the Board's guidance.

3. Develop meaningful measures, focusing on outcome measures, to gauge program success.
4. Increase organizational coordination to eliminate waste and duplication.
5. Make data available to the public periodically through the annual Adopted Budget documents, presentations to the Board, and the County's website thereby keeping government accountable and transparent to all stakeholders.

A. Process

I. Each Department establishes and updates the following:

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

II. Divisions and Programs identify and update the following:

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

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

- 1) Establish, review, and update performance measures on a quarterly basis, to ensure the regular collection and reporting of specific information about the effectiveness, the quality, and the efficiency of government services and programs.
- 2) Periodically add or modify existing performance measures as the need arises based upon changes in the Board's Strategic Guide, Comprehensive Plan, changes to the agency's objectives, changes in program scope or establishment of new programs, based upon mandated reporting requirements, or where program evaluation results in the need for additional measures.

- 3) Once a measure is established, and annually thereafter, record future projections in the PM system based upon targets identified by staff and/or published benchmarks. Typically, performance measures will have two to three years of targets identified within the system.
- 4) Track and record on a monthly or quarterly basis measures, as determined by the Department, Division, or program, depending on the reporting frequency needed to effectively and efficiently react to performance changes that are out of line with performance targets. The preferred reporting frequency is quarterly.
- 5) Ensure all performance management components reported within the budget document, performance chapter, website, and all other reporting methods align with Board guidance and departmental plans.
- 6) Establish, maintain, and report comparative benchmark measures.
- 7) Identify and link showcase measures to the department's website.

Budget and Fiscal Services Responsibilities:

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

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

Administrative Procedure

Resolution Number 19-37
Review Date: January 28, 2020

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

This Administrative Procedure supersedes and replaces any previous versions

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.

Major Funds & Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

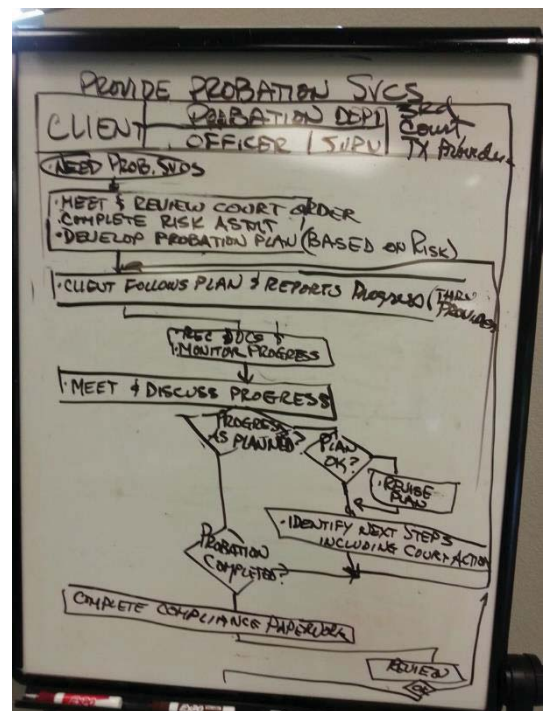
507 - Health Insurance - Self funded insurance plan funded by County employees. This fund was established in accordance with Section 112.08 of Florida Statutes.

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Performance Management



Performance Management Overview

Overview

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

The County’s Strategic Planning and Performance Management Program

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

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

AWARDS



Alachua County is honored to be recognized for the sixth year in a row (2015-2020) as one of the recipients of the International City/County Management Association (ICMA) – Center for Performance Management’s “Certificate of Excellence” for our superior performance management efforts.

Alachua County was also awarded the ‘Special Performance Measures Recognition’ by the Government Finance Officers Association (GFOA) for the performance management information contained in the County’s Adopted Budget Document for the fiscal year beginning October 1, 2019. The County was rated as ‘Outstanding’ by three independent raters for the Performance Measures rating category.

History

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

FY 2022 Strategic Planning Process

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

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

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

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

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

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

- Utilized the established Performance Management & Strategic Planning software (AchieveIT) to link dashboards to the County's transparency website.
- Reinforced operational alignment with the Board Level Strategic Guide.
- Awarded the Certificate of Excellence through the ICMA Center for Performance Analytics for six (6) consecutive years (2015-2020).
- Received the Government Finance Officers Association (GFOA) Special Performance Measures Recognition in 2020 for the Budget Document beginning October 1, 2019.
- Enhanced community knowledge of performance results through the budget document, performance chapter, business plans, and community outreach and educational meetings.

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

Future

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

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

Performance Measures

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

Effective performance measurement will:

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

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

The Constitutional and Judicial Officers do not report to the County Commission, and as such, choose to report their performance 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 four (4) 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.



INTERNATIONAL CITY/COUNTY
MANAGEMENT ASSOCIATION

This
Certificate of Excellence
is presented to

Alachua County, Florida

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

Presented in conjunction with the
106th ICMA Annual Conference

September 24, 2020

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

Marc A. Ott
ICMA Executive Director

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

Jane Brautigam
ICMA President

Looking Forward to a Sustainable Future: A Framework for Success

Mission Statement

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

Values Statement

Integrity: We adhere to standards of ethical conduct.

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

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

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

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

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

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

Commission Goals

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

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

Excellence in County

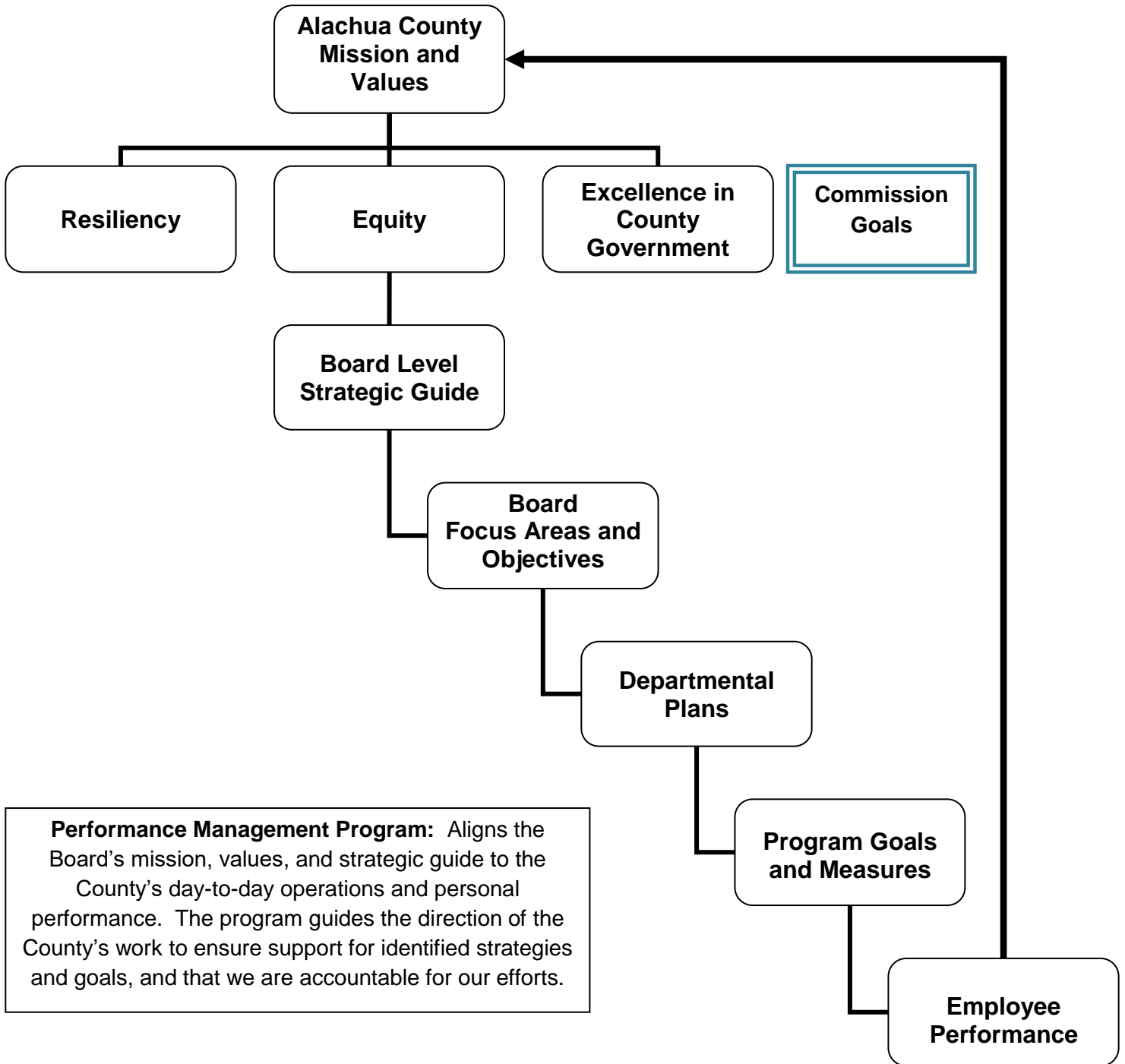
Government: Providing mandatory and discretionary services expected by our constituents in a transparent, accountable, efficient, and effective manner.

Major Opportunities and Challenges in Fiscal Year 2022

- Effectively implement funds associated with the federal CARES Act, the American Rescue Plan Act, and the anticipated American Jobs (infrastructure) Plan.
- Establish and address affordable housing needs through the Affordable Housing Trust.
- Continue development of the Alachua County Indoor Events Center at Celebration Pointe, renovate and increase programming at Cuscowilla, and build the new UF/IFAS Extension Office at the Alachua County Ag & Equestrian Center.
- Integrate CareerSource activities into County operations and increase utilization of employment resources for local employers and job seekers.
- Maintain and improve the County's transportation, mobility, internet, and public safety infrastructure.



Strategic Planning Cascade Chart





Alachua County Strategic Guide – FY 2022

Equitable and Resilient Community

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

Guiding Principles:

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

Achieve Social and Economic Opportunity for All

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

Invest in and Protect Our Environment

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

Address the Housing Gap

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

Accelerate Progress on Infrastructure

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

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

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Summary Reports

Sources and Uses Summary

Sources	FY20 Actuals	FY21 Adopted Budget	FY22 County Manager Proposed Budget
Taxes	182,261,654	182,984,488	195,416,691
Permits, Fees & Spec Assess	29,643,851	29,556,699	33,294,460
Intergovernmental Revenue	59,098,863	35,938,907	36,637,468
Charges for Services	71,200,690	75,945,193	82,760,106
Judgments, Fines & Forfeit	371,638	465,500	520,500
Miscellaneous Revenues	12,703,036	9,680,615	10,485,482
Total Sources	355,279,732	334,571,402	359,114,707
Non-Operating Revenues			
Operating Transfers In	54,052,767	32,722,435	36,612,486
Debt Proceeds	8,760,001	10,000,000	34,500,000
Transfers from Constitutional Officers	4,874,617	1,549,965	650,500
Non Operating Sources	-	107,579,429	133,316,978
Total Non-Operating Revenues	67,687,385	151,851,829	205,079,964
TOTAL REVENUES	422,967,117	486,423,231	564,194,671
Uses			
Personal Services	82,479,129	82,828,192	89,499,519
Operating Expenditures	112,187,221	137,486,313	172,004,989
Capital Outlay	24,055,101	59,785,164	74,427,048
Debt Service	11,582,718	12,744,610	11,815,475
Total Uses	230,304,169	292,844,279	347,747,031
Non-Operating Expenses			
Grants and Aids	13,380,342	12,369,062	13,382,203
Clerk	2,785,283	2,937,508	3,058,508
Property Appraiser	5,447,556	5,543,689	5,988,387
Sheriff	87,959,090	88,872,730	92,957,286
Supervisor of Elections	571,004	-	-
Transfers Out	54,052,767	32,722,435	36,626,144
Reserves	-	51,484,372	64,562,356
Other Non-Operating	(317,554)	(350,844)	(127,244)
Total Non-Operating Expenses	163,878,488	193,578,952	216,447,640
TOTAL EXPENSES	394,182,657	486,423,231	564,194,671

Alachua County Fund-to-Department Relationship Chart

Community & Administrative Services
Budget and Fiscal Services
Environmental Support Services
Court Services
Public Safety & Community Information
Facilities
Fire Rescue
Solid Waste & Community Growth Management
Public Works
Constitutional Officers
Non Departmental
Judicial

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

Fund Balance Overview

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

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	FY20 Actuals	FY21 Adopted Budget	FY22 County Manager Proposed Budget
General Fund	184,574,865	184,694,182	209,644,817
MSTU - Law Enforcement	25,010,547	25,777,291	27,524,906
Special Revenue	106,916,234	120,458,891	146,112,202
010 - Choices	157,059	1,620,712	1,482,709
011 - MSBU - Fire	20,837,454	20,737,106	25,901,242
120 - Career Source Region 9	-	-	4,814,615
148 - MSBU - Refuse Collection	7,115,371	8,057,893	8,102,136
149 - Gas Tax	7,631,000	10,582,190	12,226,668
154 - COVID 19 Relief	-	-	18,129,225
171 - Constitutional Officer - Supr of Elections	3,292,204	2,547,651	2,699,354
811 - Drug and Law Enforcement	1,537,592	1,741,266	1,892,846
812 - Environmental	4,404,960	6,585,208	6,323,396
813 - Court Related	1,090,359	1,135,322	1,882,014
814 - Emergency Services	39,433,406	17,649,068	19,619,170
815 - Housing/Land Development	30,253	1,038,718	704,985
816 - Community Services	1,389,935	1,686,653	1,352,026
817 - Tourism	5,319,533	7,596,146	8,377,269
818 - Other Special Revenues	14,306,533	37,025,881	29,300,259
823 - SHIP	370,575	2,455,077	3,304,288
Debt Service	24,423,444	34,168,575	32,200,073
Capital	22,087,105	27,668,815	48,144,322
820 - Other Capital Projects	7,857,879	22,464,645	37,761,955
824 - Transportation	14,189,658	4,274,526	9,452,723
826 - Capital Preservation	39,568	929,644	929,644
Enterprise	19,216,889	31,248,446	30,874,778
410 - Codes Enforcement	1,736,171	2,789,953	3,440,030
821 - Solid Waste	17,480,718	28,458,493	27,434,748
Internal Service	40,603,056	61,905,580	69,195,060
500 - Computer Replacement	809,112	1,848,725	1,883,706
501 - Self Insurance	3,164,243	9,936,226	10,463,584
503 - Fleet Management	4,179,686	7,185,917	7,218,247
504 - Telephone Service	826,343	1,717,054	1,676,510
506 - Vehicle Replacement	1,826,651	6,000,350	5,983,093
507 - Health Insurance	29,797,021	35,217,308	41,969,920
Discretely Presented Non-Major	134,977	501,451	498,513
850 - Alachua County Housing Finance Authority	102,862	411,000	411,000
855 - Murphree Law Library	32,115	90,451	87,513
Grand Total	422,967,117	486,423,231	564,194,671

Expenses/Uses by Major Fund Description

Expenses	FY20 Actuals	FY21 Adopted Budget	FY22 County Manager Proposed Budget
General Fund	169,682,710	184,694,182	209,644,817
MSTU - Law Enforcement	24,544,406	25,777,291	27,524,906
Special Revenue	97,355,854	120,458,891	146,112,202
010 - Choices	855,669	1,620,712	1,482,709
011 - MSBU - Fire	18,506,115	20,737,106	25,901,242
120 - Career Source Region 9	-	-	4,814,615
148 - MSBU - Refuse Collection	5,950,891	8,057,893	8,102,136
149 - Gas Tax	9,210,241	10,582,190	12,226,668
154 - COVID 19 Relief	-	-	18,129,225
171 - Constitutional Officer - Supr of Elections	3,426,933	2,547,651	2,699,354
811 - Drug and Law Enforcement	885,967	1,741,266	1,892,846
812 - Environmental	3,935,993	6,585,208	6,323,396
813 - Court Related	1,020,255	1,135,322	1,882,014
814 - Emergency Services	37,238,234	17,649,068	19,619,170
815 - Housing/Land Development	26,019	1,038,718	704,985
816 - Community Services	1,335,758	1,686,653	1,352,026
817 - Tourism	4,945,729	7,596,146	8,377,269
818 - Other Special Revenues	9,609,849	37,025,881	29,300,259
823 - SHIP	408,201	2,455,077	3,304,288
Debt Service	24,326,896	34,168,575	32,200,073
Capital	13,015,455	27,668,815	48,144,322
820 - Other Capital Projects	1,684,303	22,464,645	37,761,955
824 - Transportation	11,277,375	4,274,526	9,452,723
826 - Capital Preservation	53,777	929,644	929,644
Enterprise	25,011,014	31,248,446	30,874,778
410 - Codes Enforcement	4,361,335	2,789,953	3,440,030
821 - Solid Waste	20,649,679	28,458,493	27,434,748
Internal Service	40,210,570	61,905,580	69,195,060
500 - Computer Replacement	840,376	1,848,725	1,883,706
501 - Self Insurance	5,591,275	9,936,226	10,463,584
503 - Fleet Management	5,676,979	7,185,917	7,218,247
504 - Telephone Service	1,628,927	1,717,054	1,676,510
506 - Vehicle Replacement	1,537,000	6,000,350	5,983,093
507 - Health Insurance	24,936,013	35,217,308	41,969,920
Discretely Presented Non-Major	35,752	501,451	498,513
850 - Alachua County Housing Finance Authority	700	411,000	411,000
855 - Murphree Law Library	35,052	90,451	87,513
Grand Total	394,182,657	486,423,231	564,194,671

Reserves by Major Fund Description

Reserves	FY20 Actuals*	FY22 County	
		FY21 Adopted Budget	Manager Proposed Budget
General Fund	-	7,373,159	9,212,453
MSTU - Law Enforcement	-	1,247,754	1,343,201
Special Revenue	-	10,795,310	16,448,752
010 - Choices	-	812,886	674,377
011 - MSBU - Fire	-	954,585	5,061,098
148 - MSBU - Refuse Collection	-	1,000,954	1,380,711
149 - Gas Tax	-	196,931	668,742
171 - Constitutional Officer - Supr of Elections	-	-	-
811 - Drug and Law Enforcement	-	-	-
812 - Environmental	-	872,886	675,948
813 - Court Related	-	13,812	23,168
814 - Emergency Services	-	3,760,697	3,965,834
815 - Housing/Land Development	-	-	-
816 - Community Services	-	3,418	12,098
817 - Tourism	-	3,179,141	3,986,776
818 - Other Special Revenues	-	-	-
Debt Service	-	10,488,281	11,101,612
Capital	-	102,912	100,000
820 - Other Capital Projects	-	-	-
824 - Transportation	-	102,912	-
826 - Capital Preservation	-	-	100,000
Enterprise	-	6,157,612	4,218,986
410 - Codes Enforcement	-	521,979	759,346
821 - Solid Waste	-	5,635,633	3,459,640
Internal Service	-	15,290,818	22,112,416
500 - Computer Replacement	-	440,463	603,347
501 - Self Insurance	-	4,630,418	4,355,145
503 - Fleet Management	-	1,606,597	1,266,226
504 - Telephone Service	-	427,692	308,093
506 - Vehicle Replacement	-	846,892	1,697,635
507 - Health Insurance	-	7,338,756	13,881,970
Discretely Presented Non-Major	-	28,526	24,936
850 - Alachua County Housing Finance Authority	-	-	-
855 - Murphree Law Library	-	28,526	24,936
Grand Total	-	51,484,372	64,562,356

*Reserves are Budgeted there are No Actuals

Ending Fund Balance by Major Fund Description

Ending Fund Balance	FY22 Beginning				FY22 Other Non-Operating Use	FY22 Ending Fund Balance
	Fund Balance	FY22 Revenues	FY22 Expenses	FY22 Reserves		
General Fund	49,590,115	183,797,063	200,432,364	9,212,453	-	23,742,361
MSTU - Law Enforcement	2,520,037	26,318,967	26,181,705	1,343,201	-	1,314,098
Special Revenue	66,167,802	86,731,615	129,663,450	16,448,752	-	6,787,215
010 - Choices	5,050,575	95,935	808,332	674,377	-	3,663,801
011 - MSBU - Fire	5,499,999	21,469,730	20,840,144	5,061,098	-	1,068,487
148 - MSBU - Refuse Collection	1,944,105	6,658,031	6,721,425	1,380,711	-	500,000
149 - Gas Tax	3,263,547	9,963,121	11,557,926	668,742	-	1,000,000
171 - Constitutional Officer - Supr of Elections	-	2,699,354	2,699,354	-	-	-
811 - Drug and Law Enforcement	818,645	1,074,201	1,892,846	-	-	-
812 - Environmental	1,751,681	4,571,715	5,647,448	675,948	-	-
813 - Court Related	625,218	1,811,723	1,858,846	23,168	-	554,927
814 - Emergency Services	7,854,078	11,765,092	15,653,336	3,965,834	-	-
815 - Housing/Land Development	320,145	384,840	704,985	-	-	-
816 - Community Services	238,560	1,113,466	1,339,928	12,098	-	-
817 - Tourism	4,546,650	3,830,619	4,390,493	3,986,776	-	-
818 - Other Special Revenues	14,817,691	14,482,568	29,300,259	-	-	-
823 - SHIP	337,683	2,966,605	3,304,288	-	-	-
Debt Service	8,704,721	23,495,352	21,098,461	11,101,612	-	-
Capital	6,842,228	41,730,799	48,044,322	100,000	-	428,705
820 - Other Capital Projects	2,733,879	35,028,076	37,761,955	-	-	-
824 - Transportation	2,750,000	6,702,723	9,452,723	-	-	-
826 - Capital Preservation	1,358,349	-	829,644	100,000	-	428,705
Enterprise	13,147,968	23,353,474	26,783,036	4,218,986	(127,244)	5,626,664
410 - Codes Enforcement	3,037,930	1,402,100	2,680,684	759,346	-	1,000,000
821 - Solid Waste	10,110,038	21,951,374	24,102,352	3,459,640	(127,244)	4,626,664
Internal Service	27,294,097	45,382,063	47,082,644	22,112,416	-	3,481,100
500 - Computer Replacement	959,288	1,088,023	1,280,359	603,347	-	163,605
501 - Self Insurance	5,541,988	4,921,596	6,108,439	4,355,145	-	-
503 - Fleet Management	1,372,439	5,845,808	5,952,021	1,266,226	-	-
504 - Telephone Service	769,522	919,348	1,368,417	308,093	-	12,360
506 - Vehicle Replacement	6,526,781	2,761,447	4,285,458	1,697,635	-	3,305,135
507 - Health Insurance	12,124,079	29,845,841	28,087,950	13,881,970	-	-
Discretely Presented Non-Major	437,635	68,360	473,577	24,936	-	7,482
850 - Alachua County Housing Finance Authority	382,640	28,360	411,000	-	-	-
855 - Murphree Law Library	54,995	40,000	62,577	24,936	-	7,482
Grand Total	174,704,603	430,877,693	499,759,559	64,562,356	(127,244)	41,387,625

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.

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

Tangible Personal Property – 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 \$31,100 annually).

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

\$5000 Disabled Veteran (Section 196.24, F.S) - Any ex-service member who is a permanent resident of Florida and is disabled at least 10% in war or by service-connected misfortune is entitled to a \$5000 exemption.

COMPUTING PROPERTY TAXES

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

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

Minus the amount of any **EXEMPTIONS**:

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

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

Then divide the TAXABLE VALUE BY \$1,000 = \$150. Multiply this answer by the levied millage. For instance, using the FY21 Adopted countywide millage rate of 7.8935 (\$7.8935 per thousand dollars of taxable value), the countywide property tax would be: \$150 X 7.8935 = \$1,184.03.

THE AGGREGATE ROLLED-BACK RATE

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

The "rolled-back rate" is used as a standardized point of comparison to show how millage rates are changing from one year to the next. The purpose of the "rolled-back rate" calculation is to allow local governments to identify when they are drawing more tax revenue from existing

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

Millage Comparison Chart

	Adopted		Adopted		CM Budget	
	FY20	Ad Valorem	FY21	Ad Valorem	FY22	Ad Valorem
Countywide General	8.2729	\$ 119,485,306	7.8935	\$ 121,946,341	7.8662	\$ 130,935,762
MSTU - Law Enforcement	3.7240	\$ 22,371,238	3.5678	\$ 23,034,303	3.5678	\$ 24,416,361
TOTAL	11.9969	\$141,856,544	11.4613	\$144,980,644	11.4340	\$155,352,123

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

FISCAL INFORMATION FY22 COUNTY MANAGER'S BUDGET			
MILLAGE RATES – COUNTY			
FUND	MILLAGE	TAXABLE VALUE	1 mill = revenue (at 95%)
General Fund	7.8662	\$17,100,000,000	\$16,245,000
MSTU - Law Enforcement	3.5678	\$7,140,000,000	\$6,783,000

Taxing Authority	FY22 County Manager Millage Rates	Percent of Property Tax Total
Alachua County - General Fund	7.8662	65.91%
Alachua County - MSTU LAW	3.5678	29.90%
Alachua County School Board	N/A Until Adopted	N/A Until Adopted
Water Mgmt. District (St. Johns)	N/A Until Adopted	N/A Until Adopted
Library District	N/A Until Adopted	N/A Until Adopted
Children's Trust	0.5000	4.19%
Total County-wide	11.9340	100%

Property Taxes

Taxing Fund	Who Pays	What it pay for	FY22 Estimated Amount Generated*
General Fund FY22 Tentative Millage Rate: 7.8662	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.	\$130.1 million
Law Enforcement MSTU FY22 Tentative Millage Rate: 3.5678	Property Owners of the unincorporated area and municipalities contracting for law enforcement services	Provides funding for Sheriff's services to the unincorporated area of the County and municipalities that contract with the County for those services.	\$24.4 million

FIRE PROTECTION ASSESSMENT

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

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

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

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

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

FY22 Adopted Fire Protection Rate Calculation Examples

Parcel Type	Structure Value	Tier 1 Rate	Tier 2 Rate	Annual Assessment	Cost Per Month
Single Family Home	\$ 50,000.00	\$ 90.69	\$ 83.10	\$ 173.79	\$ 14.48
Single Family Home	\$ 150,000.00	\$ 90.69	\$ 249.30	\$ 339.99	\$ 28.33
Apartment Complex - Small	\$ 1,100,000.00	\$ 90.69	\$ 1,828.20	\$ 1,918.89	\$ 159.91
Apartment Complex - Large	\$ 13,000,000.00	\$ 90.69	\$ 21,606.00	\$ 21,696.69	\$ 1,808.06
Restaurant	\$ 275,000.00	\$ 90.69	\$ 457.05	\$ 547.74	\$ 45.65
Small Retail	\$ 175,000.00	\$ 90.69	\$ 290.85	\$ 381.54	\$ 31.80
Supermarket	\$ 2,500,000.00	\$ 90.69	\$ 4,155.00	\$ 4,245.69	\$ 353.81
Vacant Lot	-	\$ 90.69	-	\$ 90.69	\$ 7.56

SOLID WASTE ASSESSMENT

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

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

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

EXEMPTIONS

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

Hardship Exemption – To qualify for a hardship exemption, the owner of Residential Property shall meet the following criteria: 1) the owner shall occupy the Residential Property and be entitled to a homestead exemption pursuant to Chapter 196, Florida Statutes, 2) for the twelve (12) months immediately prior to the date the application for a hardship exemption is filed, the owner and all other occupants of the Residential Property on the date of such application shall have a combined income less than the Income Exemption Standard for the number of occupants of the Residential Property or the owner shall have received Aid to Families with Dependent Children (AFDC), Supplemental Security Income or is currently certified for any service offered by the Office of Social Services, within the twelve (12) 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.

**FY 2021-2022
Universal Collection Assessment**

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

Rural Collection Assessment

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

Solid Waste Management Assessment

	Code	Current Rates	Proposed Rates
Residential			
Residential (Mandatory and Municipal)	710	\$20.78	\$20.78
Commercially Collected Residential	720	\$19.29	\$19.29
Non-Mandatory Residential	730	\$12.08	\$12.08
Commercial			
0-4.9 tons	801	\$20.47	\$20.47
5-9.9 tons	802	\$62.26	\$62.26
10-19.9 tons	803	\$124.93	\$124.93

Solid Waste Management Assessment

Commercial, continued	Code	Current Rates	Proposed Rates
20-29.9 tons	804	\$208.50	\$280.50
30-39.9 tons	805	\$292.06	\$292.06
40-49.9 tons	806	\$375.63	\$375.63
50-74.9 tons	807	\$521.87	\$521.87
75-99.9 tons	808	\$730.78	\$730.78
100-149.9 tons	809	\$1,044.16	\$1,044.16
150-199.9 tons	810	\$1,461.99	\$1,461.99
200-499.9 tons	811	\$2,924.39	\$2,924.39
500-999.9 tons	812	\$6,267.03	\$6,267.03
1000-1899.9 tons	813	\$12,116.64	\$12,116.64
1900 < tons	814	\$18,384.50	\$18,384.50

STORM WATER ASSESSMENT

The Florida Legislature has mandated that local governments in the State of Florida, including the County, have the responsibility for developing mutually compatible storm water management programs consistent with the rules and regulations of the Florida Department of Environmental Protection 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 based on the storm water burden expected to be generated by the physical characteristics and use of such property.

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

EXEMPTIONS

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

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

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

STORM WATER ASSESSMENT – FY22 TENTATIVE

\$40.00 Equivalent Residential Unit Rate*

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

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

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

NOTES

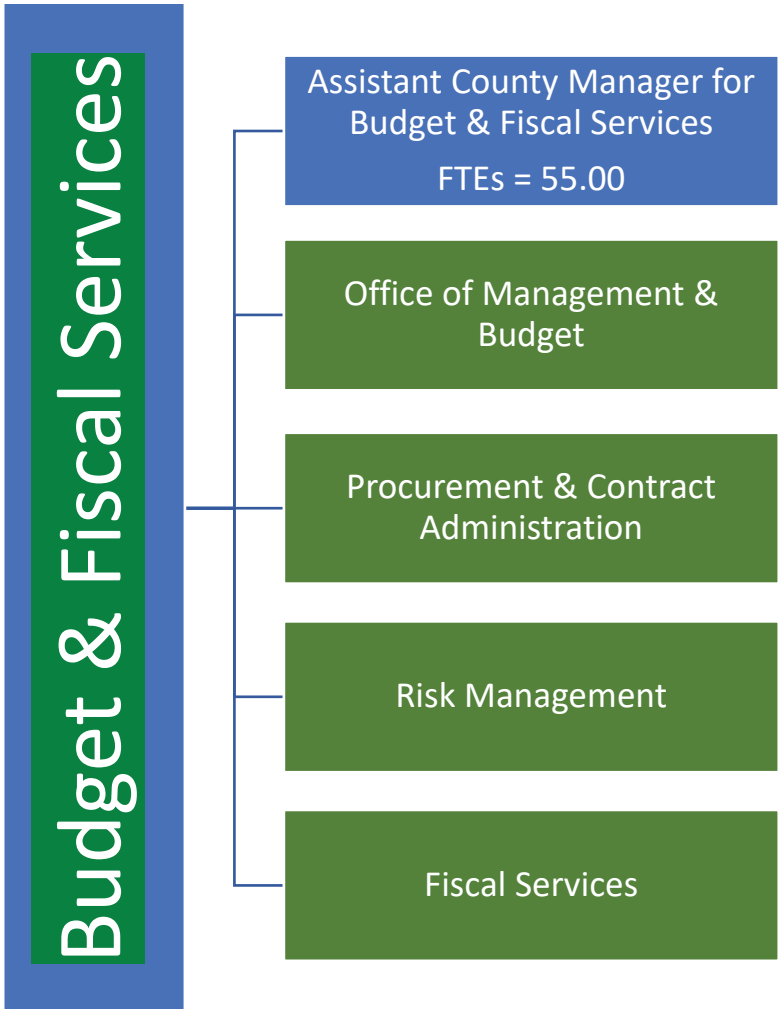
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Functional Department Budgets



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, CareerSource fiscal and contractual oversight, Cenergistics contract administration, and countywide fiscal services support.

Vision Statement

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

Executive Summary

Budget and Fiscal Services manages the activities of the Office of Management and Budget, the Procurement and Contracts division, the Risk Management division, the Performance Management program, New World/Tyler Technology financial system administration, CareerSource fiscal and contractual oversight, Cenergistics contract administration, and provides oversight to fiscal staff and fiscal services for most departments under the Board of County Commissioners.

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

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

FY 2020 Accomplishments

- Received the Distinguished Budget Award from the Government Financial Officers Association (GFOA) for the 27th year; two Management and Budget employees received their Certified Government Finance Officer (CGFO) Certification. (Management and Budget)
- Received the International City/County Management Association (ICMA) Center for Performance Management Certificate of Excellence for the 6th year in a row. (Performance Management)

Budget and Fiscal Services Departmental Narratives

- Received the Government Financial Officers Association Special Performance Measurement Recognition for performance management content and transparency in the budget reporting and budget document process. (Performance Management)
- Maintained operational effectiveness during remote work situations due to the COVID-19 Pandemic by supporting all County departments to ensure their operations were not impeded. (Budget and Fiscal Services)
- Finalized a complete re-write of the Alachua County Procurement Code which was approved by the Board of County Commissioners in January 2020. (Procurement)
- Prepared a balanced budget and maintained financial stability following recommended best practices through virtual meetings in the midst of a pandemic. (Management and Budget)
- Implemented an electronic signature system, DocuSign, to allow for the remote/electronic signature of contracts that supported remote operations during the COVID-19 Pandemic. (Procurement)
- Completed the Cost Allocation Study. (Management and Budget)
- Worked with the Facilities Management department to implement the majority of operational performance audit recommendations, including the successful implementation of the Cityworks Work Order Management System. (Performance Management)
- Developed and implemented numerous protocols, policies, and procedures for protecting the health and safety of both citizens and employees of Alachua County, including, but not limited to: requirements for Personal Protective Equipment (PPE) for Alachua County Employees; procedures for Countywide food delivery to citizens in need; developed and implemented new Shelter Management Training under COVID-19 guidelines. (Risk Management)
- Managed the successful transition of a new vendor, for administration of the Employee Health and Wellness Center, as well as the transition to a new Flexible Spending Account Administrator. (Risk Management)
- Received approval from the Deferred Compensation Advisory Committee and the Board of County Commissioners to consolidate the assets of the 457 Plans (Deferred Compensation) to one record keeper. This consolidation will result in an annual overall saving for plan participants of \$140,000 in administrative fees. (Risk Management)
- Worked with our 3rd party electronic bidding provider to ensure that all bids were acceptable electronically during the COVID-19 Pandemic and to streamline the process for future bidding opportunities. (Procurement)

Budget and Fiscal Services Departmental Narratives

- Worked extended hours under a State of Emergency, as part of Emergency Support Function (ESF-7), to ensure that the Board of County Commissioner departments and the Alachua County community had stock of PPE and other emergency supplies, as needed. (Procurement)
- Researched, recommended, received approval, implemented, and publicly released CARES Act processes to assist local governments, individual citizens, and small businesses through the COVID-19 Pandemic and resulting economic impacts. (Budget and Fiscal Services)

FY 2021 Goals

- Continue to maintain operational effectiveness through a combination of in-office and remote operations as long as is required by the COVID-19 Pandemic. (Budget and Fiscal Services)
- Continue to monitor and provide recommendations regarding preparing and presenting a balanced budget with the impact to various funding sources as a result of the COVID-19 Pandemic. (Management and Budget)
- Begin implementing the CyberSecurity Audit recommendations in conjunction with the Information and Telecommunications Services Department. (Performance Management)
- Refine/maximize the use of Demandstar, Cobblestone, and DocuSign to ensure maximum, effective use in the processing and management of contract documents. (Procurement)
- Draft, review, and implement a complete rewrite of the Procurement Procedures Manual. (Procurement)
- Apply for the National Procurement Institute's "Achievement of Excellence in Procurement Award". (Procurement)
- Conduct Defensive Driver and Forklift Training for Public Works personnel. (Risk Management)
- Implement procedure to reduce the cost of Specialty Drugs by 10%; reduce Alachua County Employee Motor Vehicle Accidents by 15%; and reduce Worker's Compensation injuries by 15%. (Risk Management)
- Successfully manage the transition of the 457 Deferred Compensation Plan to one record keeper. Projected to be completed in the first quarter of FY 2021. (Risk Management)
- Complete a Fee Schedule Study. (Management and Budget)
- Release the New World/Socrata interactive finance portal to the public to increase financial transparency. (Financial Systems Administration)

Budget and Fiscal Services Departmental Narratives

- Implement Executive timekeeping software, that is integrated with New World financial systems, to improve time keeping processes. (Financial Systems Administration)
- Continue to process CARES Act funding in the most effective and efficient manner possible (via payment in the form of debit cards, checks, and direct deposit), while also complying with all federal and state regulations for the disbursement and accounting of funds. (Budget and Fiscal Services)

Significant Budget Variances

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

In mid-2021, CareerSource was established as a division under the Alachua County Board of County Commissioners. Budget and Fiscal Services will manage fiscal and contractual oversight on behalf of the Board of County Commissioners.

Budget and Fiscal Services

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	-	-	-
167 Donation Fund	-	-	245
501 Self Insurance	3,164,243	9,936,226	10,463,584
Total Funding	3,164,243	9,936,226	10,463,829

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	3,368,768	4,420,355	4,622,379
20 - Operating Expenditures	4,345,107	5,213,359	5,862,195
30 - Capital Outlay	-	-	-
Total Expenses	7,713,875	9,633,714	10,484,574

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
1720 Omb	1,116,029	1,318,710	1,385,893
1721 Fiscal Services	-	1,881,939	1,954,777
1852 Admin. Services/purchasing	851,570	942,334	978,108
1853 Admin. Services/risk Mgmt	5,746,276	5,490,731	6,165,796
Total Expenses	7,713,875	9,633,714	10,484,574

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
1720 Omb	6,853
Total Enhancements	6,853

Budget and Fiscal Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
<p>Percent of departmental operational performance measures reported as 'On Track' - Reported Quarterly (Performance)</p> <p>2021 Comment: As a result of the COVID-19 impacts, a number of quarterly operational performance measures did not meet the pre-COVID established target. As the County begins to normalize operations, this number is trending closer towards the target.</p>	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	Off Track	70%
	9/30/2020	Staying above 80%	Off Track	66.0%
<p>Number of departmental operational performance measures tracked and reported through the budget process - Reported Quarterly (Performance)</p>	Target for 9/30/2022	Staying above 130	N/A	N/A
	3/31/2021	Staying above 130	On Track	174
	9/30/2020	Staying above 130	On Track	173

Budget and Fiscal Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent unallocated fund balance - Annual Average (Management & Budget) 2021 Comment: The percent of unallocated fund balance is on the path to be within the target as the year progresses.	Target for 9/30/2022	Maintaining between 15% and 25%	N/A	N/A
	3/31/2021	Maintaining between 15% and 25%	On Track	45.79%
	9/30/2020	Maintaining between 15% and 25%	On Track	23.81%
	9/30/2019	Maintaining between 15% and 25%	On Track	22.63%
Percent variance of projected revenue estimates to actual revenue received - Annual Average (Management & Budget) 2021 Comment: Due to COVID, revenue amounts projected to be received is tracking off compared to revenues actually received. However, even with some actual revenues being less, as the year progresses revenues should increase close to the projected amount.	Target for 9/30/2022	Maintaining between - 5% and 5%	N/A	N/A
	3/31/2021	Maintaining between - 5% and 5%	On Track	47.51%
	9/30/2020	Maintaining between - 5% and 5%	Off Track	12.74%
	9/30/2019	Maintaining between - 5% and 5%	On Track	4.66%

Budget and Fiscal Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of vendor awards without valid protests - Reported Quarterly (Procurement)	Target for 9/30/2022	Maintaining between 95% and 100%	N/A	N/A
	3/31/2021	Maintaining between 95% and 100%	On Track	100%
	9/30/2020	Maintaining between 95% and 100%	On Track	100%
	9/30/2019	Maintaining between 95% and 100%	On Track	100%
Number of community outreach & educational activities - Cumulative Year-to-Date (Management & Budget)	Target for 9/30/2022	Staying above 9	N/A	N/A
	3/31/2021	Staying above 9	Off Track	2
	9/30/2020	Staying above 9	At Risk	5
	9/30/2019	Staying above 9	On Track	11

2021 Comment: Alachua County does not anticipate meeting the target this fiscal year due to the cancellation of the Alachua County Citizens Academy due to COVID-19 social gathering restrictions. In the 1st and 2nd quarters we participated in a podcast and a webinar.

Budget and Fiscal Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number educated on performance management & strategic planning - Cumulative Year-to-Date (Performance) 2021 Comment: Includes scheduled programs and employee one-to-one training as well as measures review, guidance, and advice. This measure is 'Off Track' due to the reduction of in-person training due to COVID-19.	Target for 9/30/2022	Staying above 120	N/A	N/A
	3/31/2021	Staying above 120	Off Track	58
	9/30/2020	Staying above 120	Off Track	81
	9/30/2019	Staying above 120	On Track	131
Percent of purchase order requests processed within target time frame - Reported Quarterly (Procurement)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	On Track	95.7%
	9/30/2020	Staying above 80%	On Track	98%
	9/30/2019	Staying above 80%	On Track	96%

Budget and Fiscal Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Dollar volume of P-card transactions - Cumulative Year-to-Date (Procurement)	Target for 9/30/2022	Staying above \$1,500,000	N/A	N/A
	3/31/2021	Staying above \$1,500,000	On Track	\$904,416
	9/30/2020	Staying above \$1,500,000	On Track	\$1,897,618
	9/30/2019	Staying above \$1,500,000	On Track	\$2,369,021
Number of P-card transactions - Cumulative Year-to-Date (Procurement)	Target for 9/30/2022	Staying above 5,000	N/A	N/A
	3/31/2021	Staying above 5,000	On Track	3,264
	9/30/2020	Staying above 5,000	On Track	7,037
	9/30/2019	Staying above 5,000	On Track	9,326

Budget and Fiscal Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent Worker's Compensation lost time cases per 1,000 FTE - Reported Quarterly (Risk Management) 2021 Comment: 19 Workers with lost time - 5 standard and 14 related to COVID-19	Target for 9/30/2022	Maintaining between 0% and 0.15%	N/A	N/A
	3/31/2021	Maintaining between 0% and 0.15%	On Track	0.01%
	9/30/2020	Maintaining between 0% and 0.15%	On Track	0.01%
	9/30/2019	Maintaining between 0% and 0.15%	On Track	0.00%
Percent change in total healthcare costs - Reported Quarterly (Risk Management) 2021 Comment: Comparing the second quarter this year with the second quarter last year we are up 7%. Overall, we are projected to have a 1% increase at the end of the year.	Target for 9/30/2022	Staying below 10%	N/A	N/A
	3/31/2021	Staying below 10%	On Track	7%
	9/30/2020	Staying below 10%	On Track	2%
	9/30/2019	Staying below 10%	On Track	8%

Budget and Fiscal Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar- Reported quarterly (Budget & Fiscal Services) 2021 Comment: Jan=78, Feb=77, Mar=76	Target for 9/30/2022	Reduce EUI from 86 to 75 over 5 years	N/A	N/A
	3/31/2021	Reduce EUI from 86 to 75 over 5 years	On Track	77
Dollar cost of utilities per sq. foot for county facility service area - Reported Quarterly (Budget & Fiscal Services)	Target for 9/30/2022	Staying below target \$15.50	N/A	N/A
	3/31/2021	Staying below target \$15.50	On Track	\$13.09
	9/30/2020	Staying below target \$15.50	Off Track	\$16.14
	9/30/2019	Staying below target \$15.50	At Risk	\$17.11

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 the Board of County Commissioners related to TRIM.
Management and Budget	Research and Technical Assistance	In house, professional staff provide informed and in depth analysis, advice, and recommendations to the Departments, management, and the Board relating to County policy, County procedure, and Local, State, and Federal issues relating to and affecting the County.
Management and Budget	Financial Policy and Procedures	Professional budget staff provide daily financial oversight to ensure that the County's financial policies and procedures are adhered to. The staff consults with Legal, Finance & Accounting, Constitutional Offices and the County's management team and support staff.
Management and Budget	New World/Financial Systems Administration	Provides oversight and administration services for the enterprise-wide financial systems, including, Budgeting, Finance & Accounting, Procurement, Human Resources, and Payroll. Implementation of new functionality, security requirements, system maintenance, liaison with all end users for support and training, and documentation of processes and procedures.
Management and Budget	Operational Performance Audits	At the direction of the County Manager, oversee the independent operational performance audits of various county departments and programs. Works to define Scope of Work, RFP process, document collection, interviews, and final report presentation. After acceptance of the final Operational Performance Report, works with the departments/programs to implement the audit recommendations.

Budget and Fiscal Services

Summary of Services

Division Name	Program Name	Description
Management and Budget	Performance Management & Performance Reporting	Performs coordination and oversight for strategic planning processes, operational analysis, and performance management to enhance organizational effectiveness. Administers the AchieveIT Organizational Performance Management software system & reporting. Provides performance measure reporting concurrent with the budget process, tracks outcomes, and advises on operational performance issues. Assists departments with identifying goals and objectives that align with the Board's strategic guidance. As required, analyzes and reports on county operations.
Management and Budget	Alachua County Citizens Academy and Advanced Citizens Academy Coordination	Coordinates and oversees the County's Annual Citizens Academy and Bi-Annual Advanced Citizens Academy programs to provide education and outreach to interested stakeholders on all local county government level programs. The Annual Citizens Academy program run weekly for 8 weeks and the Advanced program runs over 10 weeks.
Procurement	Procurement Card (P-Card) Program	The procurement card is a credit card that is assigned to individual employees and cannot be transferred to, assigned to, or used by anyone other than the designated employee. The card is used as a method of paying for small dollar items. The Procurement Card Program Administrator serves as the main contact for the bank and the user departments. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).

Budget and Fiscal Services

Summary of Services

Division Name	Program Name	Description
Procurement	Procurement Function	Procurement of materials, goods, services, construction and equipment for the BOCC, Library District, Constitutional Officers, the public and other governmental agencies as requested. The division is also responsible for establishing, administering, interpreting and keeping current all procurement related policies and procedures; monitoring the insurance requirements; monitoring the Small Business Enterprise Program and government minimum wage ordinances in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction, the Rental Car Program, and end to end processing of all procurement BoCC agenda items.
Procurement	Contracts	Develops, revises, and reviews all contracts and related documents (amendments, task assignments, etc.) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda or submission to the County Manager. Participates in the negotiation of terms, conditions, and pricing of contracts as needed and monitors contracts for compliance. Reviews requests for proposals and bid documents. Assists all departments with contract related questions and contributes to such teams. Reviews contract wording for language that is contrary to public policy or Alachua County code. Compliance with bid/RFP's and maintain the sample agreements library and templates in the contracts management software.
Procurement	Grants	Reviews contracts associated with the utilization of Grant funds, in coordination with departments, assuring compliance with relevant rules and regulations prior to placement on BOCC agenda or submission to County Manager. Assists all departments with grant related questions and contributes to such teams. Maintains grant files in accordance with Records Retention statutes and grant guidelines.

Budget and Fiscal Services

Summary of Services

Division Name	Program Name	Description
Procurement	Records Retention	This program processes over 1,200 contract and grant documents in Cobblestone, KnowledgeLake, and/or New World. This program maintains original contract and grant files in accordance with Records Retention statutes and storage guidelines. This program also processes contract and grant related requisitions resulting in encumbrances, amendments, and task assignments.
Risk Management	Commercially-Insured and Self Insured Property and Casualty programs	Provides comprehensive property, liability, and workers' compensation programs designed to mitigate and protect employees, citizens and the County from financial loss.
Risk Management	Self Funded Health Insurance Programs	Risk Management monitors the County's Self Insured Health funds to ensure legal compliance and stable fiscal management. In 2017, Risk Management oversaw an expansion of the Employee Health and Wellness Center to include after hours urgent care.
Risk Management	Employee Benefits and Wellness Program	Risk Management provides Employee Benefits including Life Insurance and sponsors an annual Health Fair and Worksite Wellness Programs for employee preventative health measures.
Risk Management	Safety and Loss Control Program	Risk Management provides work site safety inspections, accident investigations, safety and loss control trainings, policies and educational programs to assure employees a safe and healthy work environment.
Risk Management	Property & Casualty/ and Health Insurance Claims Administration	Risk Management provides claims administration for all claims including claims investigations, claims adjustments, and claims payments for the County self funded insurance programs.

Budget and Fiscal Services

Summary of Services

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

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Community and Administrative Services



Community & Administrative Services

Assistant County Manager -
Chief of Staff
FTEs = 49.25

Accreditation

Agenda Office

Equal Opportunity Office

IFAS/AG Extension

Visit Gainesville-Alachua
County

Organizational Development
& Training

Parks & Open Spaces

Economic Development

Career Source North Central Florida

Assistant County Manager -
Chief of Staff
FTEs = 30.00

Administration

Re-employment Assistance

Veteran Services

Workforce Innovation
Opportunity

Apprenticeships

Transition Programs

Supplemental Assistance
Nutrition Program
(SNAP)

Education & Training

Community and Administrative Services Departmental Narratives

Mission Statement

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

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

Vision Statement

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

Executive Summary

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

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

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

FY 2020 Accomplishments

Accreditation

- Worked in collaboration with Organizational Development and Training (ODT) and Court Services staff to create the first of a series of online training videos, for Court Services staff, to ensure compliance with accreditation training requirements.

Community and Administrative Services Departmental Narratives

- Submitted initial paperwork for the Destinations International accreditation for the Visitor Bureau on December 11, 2019. On February 11, 2020, the application was approved for the Visitor Bureau to enter into the accreditation process. Immediately, commenced working with Visitor Bureau leadership on creating and uploading Departmental policies and other proofs necessary to show compliance with accreditation standards.

Agenda Office

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

Economic Development & CareerSource

- Oversaw the transfer of the Fairgrounds Redevelopment Area to the US Army Reserve.
- Finalized recommendations on the economic viability of a Sports Events Complex at Celebration Pointe.
- Developed a business plan for the Eco-Industrial Park.
- Served as liaison to the Economic Development Advisory Board.
- Coordinated with the Chamber of Commerce on the final round of state qualified targeted industries (QTI) for Brightmark.
- Coordinated with municipalities on all community redevelopment areas.

Equal Opportunity

- Maintained service levels and operational effectiveness while working remotely during the State of Emergency, with the exception of in-person public education and outreach activities which were canceled due to the Covid-19 pandemic.
- Implemented new processes to expand language access for the Spanish-speaking community and the Deaf community to virtual public meetings and information related to the State of Emergency, Covid-19 and the County CARES Act. Emergency orders, press releases and social media posts were translated into Spanish; callers to the County 311 Information Line and Crisis Center hotline have access to remote language interpreting assistance. County Commission virtual meetings/discussions related to the State of Emergency, Covid-19 and the County CARES Act were closed-captioned in English and Spanish, with remote Sign-Language Interpretation also provided.

Community and Administrative Services Departmental Narratives

- Worked with County staff on the proposed Equity Charter Amendment on the November ballot, and a resolution establishing a citizen Equity Advisory Board to assist the County in reviewing policies, programs and services for racial and gender bias, and make recommendations on means for eliminating such bias. The resolution was approved by the Board on September 22, 2020.
- Worked with Public Works on the re-certification as a Local Agency Partner with FDOT - updated the Assurance of Non-Discrimination and the Title VI/ADA Non-Discrimination Plan.
- Worked with Facilities on updating the ADA Transition Plan once the survey of all County buildings and facilities were completed. The transition plan is in the final stages of establishing priorities/allocating funds for corrective actions.
- Partnered with the local housing authorities to conduct Fair Housing training and raise awareness of the additional protections in Alachua County against housing discrimination.

Organizational Development and Training

- Reviewed all mandatory Skillport employee compliance training (i.e., FMLA, Wage and Hour, etc.) to ensure that it aligns with County policies and procedures, and to brand it more specifically to County employees and their issues and concerns.
- Designed and developed 13 new County courses, many of which included multiple modules.
- Overhauled all shelter training modules to comply with Covid-19 guidelines.
- Designed and developed COVID-19 Protocol Guideline Training for Shelter Managers in collaboration with State health officials and County Safety and Emergency Management staff.
- Designed and developed Public Records training to be utilized by the Tourism Advisory Board.

Parks and Open Spaces:

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

Community and Administrative Services Departmental Narratives

UF/IFAS Extension Alachua County

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

Visit Gainesville-Alachua County, FL

- Worked to mitigate impacts to the tourism and hospitality industry created by the COVID-19 pandemic by continually creating awareness of our destination; adjusting marketing strategies in response to travel restrictions and consumer sentiment; and distributing timely and informative communications to stakeholders.
- Created the proposal to re-open short-term vacation rentals, approved by the Department of Business and Professional Regulations in May 2020.
- Assisted grant agencies to ensure availability of funding and resources and worked to support their activities and events, including the indoor ice-skating rink at the Cade Museum and drive-through safari tours at Carson Springs Wildlife Refuge.
- Awarded the Visit Florida Flagler Award for consumer communications for the bureau's What's Good weekly event guide. Since its launch in early summer 2019, the "What's Good" newsletter has been leveraged to strategically defined distribution channels which include weekly emails to 9,000+ addresses resulting in 62,000 opens; promotion on social media to all counties within a 50 mile radius of Gainesville, Lake City, and Ocala; weekly radio announcements in regional and statewide public radio campaigns; creation of hotel QR code cards and coasters which have been distributed to local breweries, restaurants and attractions; a weekly print version; signage; banners and outreach at events; and branded promotional items.
- Created the Safe Stay campaign in partnership with the Alachua County Hospitality Council, providing tools for area lodging and tourism partners to show a unified commitment to the health and safety of those who live, work, and visit Alachua County. The Safe Stay pledge has been signed by owners and managers at 33 of Alachua County's hotels, motels, and bed and breakfasts and was covered by multiple media outlets.

Community and Administrative Services Departmental Narratives

- Revamped the Conference Grant application to better evaluate applicant meeting plans and marketing strategies, and oversaw new planning and initiatives to attract meetings and conferences to Alachua County.
- Identified hotels to be used as quarantine locations for Alachua County first responders, unsheltered individuals and students on behalf of the Emergency Operations Center and the University of Florida. Acted as the County's liaison to quarantine hotels, assisting Community Support Services and the EOC.
- Worked toward Destinations International Tourism Accreditation with the Accreditation Manager.
- Initiated new marketing strategies including regional and statewide radio and TV campaigns and print advertising, a nationwide campaign featured in Smithsonian Magazine, and the UF Gator Alumni Magazine.
- Sourced RFP's on behalf of meeting planners, acquired leads via tradeshow and marketing campaigns. Coordinated multiple visits and hosted planners, provided survey and follow up with potential leads, established tracking system in Monday.com. Updated the Alachua County destination profile in CVENT, a proprietary industry-specific software used by meeting planners worldwide.
- Hosted travel writers and coordinated all aspects of their stay, including accommodations, meals and private tours of attractions.

FY 2021 Goals

Accreditation

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

Agenda Office

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

Economic Development & CareerSource

- Hire and onboard an Economic Development Manager.
- Successfully transition to a County run, in-house CareerSource Service Center.
- Advise and provide project management and economic development assistance for the Sports Events Complex project.

Community and Administrative Services Departmental Narratives

- Prepare a deep-dive into County policies and projects for economic development and CareerSource offerings. Efforts will include discussions with key County Departments, other local governments and community stakeholders.
- Provide strategic guidance to the Board and all departments on issues of economic development related to major policy issues.
- In conjunction with Strategic Initiatives, prepare the Eco-Industrial Park for ground leases and first round of marketing efforts.
- Continue to liaison with the Army Reserve, City of Gainesville, and Santa Fe College to create a jobs training and referral program to the Equipment Concentration Site.

Equal Opportunity

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

Organizational Training and Development

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

Parks and Open Spaces:

- In progress - BOCC Awarded and construction has started for Jonesville Tennis
- In progress - BOCC Awarded and PO issued for Poe Springs Boardwalk
- In progress - PO issued for the Squirrel Ridge WSPP
- In progress - PO issued for the Lake Alto Picnic Area
- Craft a new mission and vision statement.
- Open Cuscowilla to the public.

Community and Administrative Services Departmental Narratives

- Complete two Wild Spaces Public Places active park projects.
- Provide professional training to staff to expand their knowledge, skills and abilities.
- Completion of Certified Playground Safety Inspector (CPSI) certification by two staff members.
- Create Standard Operating Procedures which will provide guidelines and expectations for our staff.
- Pursue pocket park opportunities in underserved communities.

UF/IFAS Extension Alachua County

- The UF/IFAS Extension Alachua County Office will continue to provide scientific information to the citizens in the areas of agriculture, family & consumer sciences, and 4-H youth development through virtual and face to face programming.
- The UF/IFAS Extension Office will reach over 100,000 citizens through educational programming in FY 21, providing solutions for citizens to better their lives.

Visit Gainesville-Alachua County, FL

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

Significant Budget Variances

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

- Animal Services is moving under the Department of Public Safety and Community Services
- Office of Resiliency, Climate Change, Equity, and Sustainability will be merged into a number of other programs under general government.

Community and Administrative Services

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	39,672	16,325	100,843
002 Tourist Development - Vcb	914,640	-	-
004 Tourist Development - Sports Com	680,821	767,404	590,619
005 Tourist Development - Grants	153,398	779,074	662,650
006 Tourist Development - Dest Enhan	768,413	1,280,067	1,614,000
008 MSTU Unincorporated	17,722	31,000	39,495
043 Boating Improvement Program	62,683	640,020	333,000
118 Art in Public Places	7,702	17,700	17,700
128 Alachua County Fairgrounds Mgmt	55,564	-	-
130 Ala Cnty Equestrian Center Mgmt	314,658	402,500	514,500
150 Tourist Develop -4th&6th Cent tx	1,888,917	4,769,601	5,510,000
167 Donation Fund	300	102,830	103,280
168 Tourist Development Tax Fund	913,343	-	-
294 Equestrian Center Revenue Note	-	1,747,560	2,160,000
325 Equestrian Ctr Proj Debt Issue	1,000,017	10,000,000	1,000,000
339 Impact Fee-parks	214,511	75,000	142,702
342 Economic Development Fund	2,107,504	-	-
Total Funding	9,139,866	20,629,081	12,788,789

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	2,900,095	3,078,047	3,551,849
20 - Operating Expenditures	1,800,081	6,797,739	3,792,747
30 - Capital Outlay	1,813,007	15,617,308	5,950,541
Total Operating	6,513,183	25,493,094	13,295,137
40 - Debt Service	37,625	-	-
50 - Grants and Aids	6,048,398	10,697,598	10,363,956
60 - Other Uses	1,749,055	771,404	798,974
Total Expenses	14,348,261	36,962,096	24,458,067

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
1770 Economic Development	4,699,341	4,955,877	4,883,685
1810 Admin. Services/admin	535,438	526,795	585,984
1811 Admin. Services/eo	451,203	489,371	516,520
1815 FL Arts Tag Program	370	20,500	20,800
1854 Admin Serv/organization Development & Training	288,126	322,969	329,852

Community and Administrative Services

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
2920 Ag Ext	477,001	630,651	581,986
4100 Recreation	2,063,778	13,616,096	9,854,316
4119 Mk Rowlings Restrooms	-	140,566	70,000
4123 Santa Fe Lake Park Restroom	13,792	237,205	-
4126 Cuscowilla	-	-	591,010
4130 Poe Springs Park	92,403	162,911	165,888
4132 Jonesville park - Tennis Pergola	-	30	-
4133 Squirrel Ridge Park - Restroom	-	-	189,793
4139 Jonesville Park Restroom	-	-	185,146
4502 Fairgrounds/parks Initiative	1,611,636	11,456,500	2,119,500
4505 Old Fairgrounds Management	63,139	-	-
4510 Visitors & Convention Bureau	2,308,425	3,072,625	2,933,587
4530 Special Events	1,021,729	330,000	430,000
4540 TPD Grant	721,880	1,000,000	1,000,000
Total Expenses	14,348,261	36,962,096	24,458,067

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

Career Source

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

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

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

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
Total Enhancements	-

Community and Administrative Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of employees who report they will use what they learned in professional development training on the job - Reported Quarterly (Organizational Development & Training) 2021 Comment: Since COVID-19 changed our reality, Organizational Development and Training has completed no in-person, instructor-led training for this quarter. ODT continues to deploy agency-wide shelter training program in Skillport as well as working on several other on-line training programs.	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2021	Staying above 95%	Off Track	0%
	9/30/2020	Staying above 95%	Off Track	0%
	9/30/2019	Staying above 95%	On Track	97.24%
Training satisfaction rating - Reported Quarterly (Organizational Development and Training) 2021 Comment: Since COVID-19 changed our reality, Organizational Development and Training has completed no in-person, instructor-led training for this quarter. ODT continues to deploy agency-wide shelter training program in Skillport as well as working on several other on-line training programs.	Target for 9/30/2022	Staying above 4.5	N/A	N/A
	3/31/2021	Staying above 4.5	Off Track	0
	9/30/2020	Staying above 4.5	Off Track	0
	9/30/2019	Staying above 4.5	On Track	4.74

Community and Administrative Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of employees satisfied with Equal Opportunity training or workshops - Reported Quarterly (Equal Opportunity) 2021 Comment: Training/workshops temporarily suspended	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	Off Track	0%
	9/30/2020	Staying above 80%	Off Track	0%
	9/30/2019	Staying above 80%	On Track	94%
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity) 2021 Comment: 14 of 21 targeted positions filled in the 2nd qtr. were filled by women/minorities	Target for 9/30/2022	Staying above 40	N/A	N/A
	3/31/2021	Staying above 40	On Track	67%
	9/30/2020	Staying above 40	Off Track	26%
	9/30/2019	Staying above 40	On Track	47%
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity) 2021 Comment: 3 of 4 complaints closed in the 2nd quarter	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2021	Staying above 50%	On Track	75%
	9/30/2020	Staying above 50%	On Track	60%
	9/30/2019	Staying above 50%	On Track	54%

Community and Administrative Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of unique learners engaged in Skillport training - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2022	Staying above 350	N/A	N/A
	3/31/2021	Staying above 350	On Track	441
Number of total on-line training hours completed by learners accessing Skillport - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2022	Staying above 2,000	N/A	N/A
	3/31/2021	Staying above 2,000	Off Track	1478
2021 Comment: ODT plans to request learners to complete annual compliance course trainings in the next quarters which will elevate number of training hours.				
Percent of professional development courses accessed by learners in Skillport - this percent does not include coursework that is deemed mandatory by the agency - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	Off Track	26%
2021 Comment: ODT plans to request learners to complete annual compliance course trainings in the next quarters which will elevate number of training hours.				

Community and Administrative Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Dollar revenue collected through Parks and Open Space programs - Cumulative Year-to-Date (Parks and Open Space)	Target for 9/30/2022	Staying above \$80,000.00	N/A	N/A
	3/31/2021	Staying above \$80,000.00	Off Track	\$47,482.00
	9/30/2020	Staying above \$80,000.00	At Risk	\$24,165.87
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County) 2021 Comment: Learners have focused on courses deemed mandatory by the agency due to HR's on-line Performance Evaluation courses offered this quarter.	Target for 9/30/2022	Staying above 10	N/A	N/A
	3/31/2021	Staying above 10	On Track	122
	9/30/2020	Staying above 10	On Track	60
	9/30/2019	Staying above 10	On Track	24
Number of volunteers in 4-H - Cumulative Year-to-Date (UF/IFAS Extension Alachua County) 2021 Comment: All 4-H activities for youth and volunteers are still virtual until 7/1/2021	Target for 9/30/2022	Staying above 150	N/A	N/A
	3/31/2021	Staying above 150	Off Track	75
	9/30/2020	Staying above 150	Off Track	117
	9/30/2019	Staying above 150	On Track	215

Community and Administrative Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 4,000	N/A	N/A
	3/31/2021	Staying above 4,000	On Track	6,629
	9/30/2020	Staying above 4,000	On Track	6,316
	9/30/2019	Staying above 4,000	On Track	4,324
Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 300	N/A	N/A
	3/31/2021	Staying above 300	On Track	924
	9/30/2020	Staying above 300	On Track	7,204
	9/30/2019	Staying above 300	On Track	640
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 2,500	N/A	N/A
	3/31/2021	Staying above 2,500	Off Track	2100
	9/30/2020	Staying above 2,500	Off Track	650
	9/30/2019	Staying above 2,500	On Track	10,000

2021 Comment: All 4-H programs are still virtual until 7/1/2021. However, the Youth Fair was held face to face with livestock and virtually with all other projects.

Community and Administrative Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 40,000	N/A	N/A
	3/31/2021	Staying above 40,000	On Track	26,256
	9/30/2020	Staying above 40,000	On Track	81,678
	9/30/2019	Staying above 40,000	On Track	60,791
Number of youth enrolled in 4-H programs - Cumulative Year-to-Date (UF/IFAS Extension Alachua County) 2021 Comment: All programs for 4-H are still virtual until July 1, 2021.	Target for 9/30/2022	Staying above 200	N/A	N/A
	3/31/2021	Staying above 200	Off Track	199
	9/30/2020	Staying above 200	Off Track	103
	9/30/2019	Staying above 200	On Track	304
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity) 2021 Comment: 3 of 3 wage theft claims conciliated during the 2nd qtr.	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2021	Staying above 50%	On Track	100%
	9/30/2020	Staying above 50%	On Track	100%
	9/30/2019	Staying above 50%	On Track	73%

Community and Administrative Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	Target for 9/30/2022	Starting at 1,000,000 and tracking to 6,000,000	N/A	N/A
	3/31/2021	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$1,872,975
	9/30/2020	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$4,520,079
	9/30/2019	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$5,528,079
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	Target for 9/30/2022	Maintaining between 1,000 and 3,000	N/A	N/A
	3/31/2021	Maintaining between 1,000 and 3,000	On Track	2,000
	9/30/2020	Maintaining between 1,000 and 3,000	Off Track	7,248

Community and Administrative Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of Alachua County hotel room occupancy - Cumulative Rolling Year Average (Visit Gainesville, Alachua County, FL)	Target for 9/30/2022	Staying above 65%	N/A	N/A
	3/31/2021	Staying above 65%	Off Track	48%
	9/30/2020	Staying above 65%	Off Track	50%
	9/30/2019	Staying above 65%	On Track	64.9%
Number of total paid daily rentals at parks managed facilities - Cumulative Year-to-Date. (Parks and Open Spaces)	Target for 9/30/2022	Staying above 270	N/A	N/A
	3/31/2021	Staying above 270	Off Track	204
	9/30/2020	Staying above 270	Off Track	169
	9/30/2019	Staying above 270	On Track	303
Dollar (average) of site rental per event/per day - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2022	Staying above \$120.00	N/A	N/A
	3/31/2021	Staying above \$120.00	On Track	\$266.67
	9/30/2020	Staying above \$120.00	Off Track	\$0.00
	9/30/2019	Staying above \$120.00	On Track	\$208.07

Community and Administrative Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2022	Staying above 8	N/A	N/A
	3/31/2021	Staying above 8	On Track	8
	9/30/2020	Staying above 8	On Track	8
	9/30/2019	Staying above 8	On Track	8
Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2022	Staying above 1.83	N/A	N/A
	3/31/2021	Staying above 1.83	On Track	1.89
	9/30/2020	Staying above 1.83	On Track	1.89
	9/30/2019	Staying above 1.83	On Track	1.89
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	Target for 9/30/2021	Staying above 2	N/A	N/A
	3/31/2021	Staying above 2	On Track	3
	9/30/2020	Staying above 2	On Track	2

Community and Administrative Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	Target for 9/30/2022	Staying above 75	N/A	N/A
	3/31/2021	Staying above 75	Off Track	67
	9/30/2020	Staying above 75	At Risk	37
	9/30/2019	Staying above 75	On Track	65

Community and Administrative Services

Summary of Services

Division Name	Program Name	Description
Administration	Accreditation Office	<p>The purpose of the Accreditation Office is to oversee the County's accreditation process and to work with identified departments and programs by offering guidance, training and support. This will be accomplished by building relationships with County departments to facilitate the development and review of departmental policies and procedures to ensure compliance with established accreditation standards. Additionally, the Accreditation Manager will work with departmental staff to ensure policies, procedures and standard operating procedures/practices are reviewed annually and updated or revised as required to meet accreditation standards and ensure compliance for that function or discipline. Oversight will be provided for assessments, audits and inspections of departmental records, operations used to evaluate the current status, 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 the General Government Department</p>
Administration	Agenda Office	<p>Develops the County Commission's meeting agendas for regular meetings, special meetings, Commission retreats and public hearings throughout the year. Coordinates public records requests pertaining to the BoCC. The office coordinates with County staff regarding the retention and disposition of public records. Communicates with the Florida Department of State regarding statutes, regulations and interpretations pertaining to Public Records; serves as the Records Management Liaison Officer (RMLO) to the State. Manages the advisory board software and assists advisory board liaisons as needed.</p>

Community and Administrative Services

Summary of Services

Division Name	Program Name	Description
Economic Development	Economic Development	Collaborating and facilitating role: connects the different county programs and departments. expands collaboration between county and other economic development stakeholders and manages specific projects with significant community visibility. Assists smaller municipalities and businesses in identifying opportunities for economic expansion, promotes county industrial areas, and explains Alachua County internal processes. Coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Industrial Revenue Bonds and processes payments to Community Redevelopment Agencies (CRAs).
Economic Development	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments
Economic Development	CareerSource Operational and Administrative Oversight	CareerSource North Central Florida is a one-stop center for job searches, career support and training. Services are provided to the community at no cost. Economic Development and the CareerSource staff provide operational and administrative oversight for the CareerSource Service Center as well as direct services to the citizens of Alachua and Bradford Counties.
Equal Opportunity	Internal: Compliance with Equal Employment Opportunity Laws	Investigate employee complaints of harassment or discrimination; provide guidance to management on equal opportunity issues; conduct targeted recruitment efforts to increase the number of applications from demographic groups under-represented in the County's workforce, as identified by the current Alachua County Equal Employment Opportunity Plan; monitor the recruitment and selection process and other formal employee actions for compliance with federal and state equal opportunity laws; conduct equal opportunity training for management and employees; prepare and submit federal workforce reports as required. Assist in responding to discrimination charges filed with external agencies against the County.

Community and Administrative Services

Summary of Services

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

Community and Administrative Services

Summary of Services

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

Community and Administrative Services

Summary of Services

Division Name	Program Name	Description
Organizational Development & Training	Consulting	<p>The ODT Office is dedicated to offering programs and services that recruit, retain, and develop top-quality and high-performing managers and staff. Our organizational development (OD) services focus on developing work units, divisions and teams. From strategic planning to managerial coaching, retreat facilitation, and leadership training, our services are delivered by an experienced OD practitioner dedicated to the County's success.</p> <p>Strategic Planning • Clarify strategic purpose, team values, goals, and action items to help move a team forward.</p> <p>Managerial Coaching • One-on-one sessions designed to help individuals gain new skills and overcome obstacles that stand in the way of a team's progress.</p> <p>Work Group/Division/Departmental Assessment • Tools such as interviews, surveys, and assessments, including the MBTI to identify key issues and opportunities for improving team/unit/department effectiveness.</p> <p>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.</p>
Organizational Development & Training	Management Academy and Leaders of Tomorrow	<p>Provide new and existing managers and supervisors with the tools, skills, knowledge and job aids/resources they need in order to effectively lead their work group in the most cost-efficient, highly-productive manner, and with a focus on developing and grooming staff to advance within the County structure. These programs and ongoing workshops are based on a County-specific competency structure (knowledge, skills, and behaviors) needed to be a successful leader or manager in our environment.</p>

Community and Administrative Services

Summary of Services

Division Name	Program Name	Description
Parks and Open Spaces	Parks and Open Spaces Administration	Responsible for 24 parks totaling nearly 1,200 acres and provide parks operation services through the design, development, and maintenance of the county's park system. Manages and maintains the Freedom Community Center, Cuscowilla and Poe Springs Park. Administers management and security agreements, and construction contracts. Prepares and administers annual budgets and capital improvement program. Staffs the Recreation and Open Space Advisory Committee (ROSCO). Provides for staff training and evaluation.
Parks and Open Spaces	Parks and Open Spaces Maintenance	Constructs, maintains, and repairs park facilities and amenities. Conducts park safety inspections, maintains equipment, and procures supplies for park related maintenance. Provides public rental/meeting space at the Freedom Community Center, Poe Springs and Cuscowilla.
Parks and Open Spaces	Parks and Open Spaces Capital Projects	Provides capital project coordination and contract administration for the construction or installation of improvements in County parks. Improvements include both new construction and restoration of visitor oriented features and facilities necessary for the enhanced operation of the parks.
UF/IFAS Extension Alachua County	4-H, Family and Consumer Sciences, Horticulture and Agricultural services	Provides informal educational programs and unbiased scientific information to citizens through: seminars, workshops, demonstrations, field days, newsletters, brochures, fact sheets or individual consultations. Individual services include: crop, livestock and pesticide recommendations, pest identification, soil and forage testing, restricted-use pesticide certification training, financial management, food preservation and safety, youth development, etc. Pesticide testing and certification trainings are State mandated. Funding from Alachua County represents only 37% of their total budget. Currently, all 67 Florida counties have an Extension Office.

Community and Administrative Services

Summary of Services

Division Name	Program Name	Description
Visit Gainesville, Alachua County, FL	Visitors and Convention Bureau	A full-service visitor's bureau that is completely funded by the Local Option Tourist Tax and receives no General Fund support. Visit Gainesville, Alachua County is the official destination marketing and management organization that directs, facilitates and coordinates marketing, public relations, advertising and promotions to attract tourists to Alachua County, incorporating research, stakeholder engagement and destination management best practices. Core functions include: Tourism Marketing, Advertising and Public Relations, Visitor Services, Grant Management, What's Good Official Weekly Event Guide, Market Data Analysis and Reporting, Hotel RFP's and Conferences, Outreach and Event Sponsorships, Stakeholder Liaison to nature and cultural groups, sports groups, festival and event producers, Destination Industry Representation, and Film Liaison.
Visit Gainesville, Alachua County, FL	Equestrian Center	The Visitors and Convention Bureau coordinates the supervision of the management of the Alachua County Equestrian Center for rentals and advertising to event producers.

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Community Support Services



Community Support Services

Assistant County
Manager for Public
Safety & Community
Support Services
FTEs = 57.50

Administration

Social Services

CAPP

CHOICES

Community Stabilization
Program

Victims Services & Crisis
Center

Foster Grandparents
Program

Housing Programs

Veteran's Services

Community Support Services Departmental Narratives

Mission Statement

To be a place of hope and support where individuals are seen, voices are heard, wounds are healed and people are strengthened.

Vision Statement

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

Executive Summary

The Department of Community Support Services (DCSS) is funded and administered by the Board of County Commissioners (BoCC) and is responsible for addressing the health and human service needs of the citizens of Alachua County. Services are provided through the Department's divisions and programs: Community Agency Partnership Program (CAPP), Community Health Offering Innovative Care & Educational Services (CHOICES), Community Stabilization Program (CSP), Cooperative Agreements to Benefit Homeless Individuals (CABHI), Crisis Center, Foster Grandparent Program, Housing, Social Services, Veteran Services, and Victim Services & Rape Crisis Center.

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

Community Support Services Departmental Narratives

FY 2020 Accomplishments

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

In response to the COVID-19 Pandemic:

- Developed new service delivery methods for crisis and all types of counseling services to include a HIPAA compliant tele-health platform.
- Revised procedures to continue providing face to face services for victims of sexual assault and people in crisis.
- Assisted with the delivery of food to home bound seniors, people living with disabilities, and school children during the Spring Break.
- Initiated the 3-1-1 Critical Information line, responding to hundreds of calls daily.

Community Support Services Departmental Narratives

- Led a Mental Health Strike Team of professionals from UF, Meridian, Gainesville Fire Rescue and others, leading to the planned mailing of an informational brochure to every Alachua County household and a symposium on coping with mental wellness during COVID.
- Organized and supported Homeless Medical Outreach Teams comprised of behavioral health and UF Medical students to provide information, awareness, resource support, and basic health care for individuals living on the streets and in the woods.
- Assisted the County Attorney's Office with development and implementation for the placement of human trafficking public awareness signs.
- Created Senior Citizen Wellness Check Program-calling seniors to ensure that they were safe and providing them with someone to talk with on a regular basis. Wellness check also provided direct referrals for housing, utilities, health, and transportation assistance.
- Over 275 people from around the world registered to attend the Crisis Center hosted Mental Health and Wellness in the Aged of COVID-19: A Virtual Symposium hosted from September 21-24.
- Alachua County Veteran staff members recognized with Citizenship Award for commitment and service to veterans and families.
- The 2019 Annual Veterans Fair and Homeless Veteran Stand Down drew veterans, active military, families and supporters to this year's event. Forty-four (44) service organizations including employment services, health agencies and others shared information beneficial to veterans.
- The second Annual Vietnam Veterans Tribute honored local Vietnam Veterans with a motorcycle brigade, in recognition of their service.
- Alachua County Veteran Services Office helped veterans obtain \$3,322,688 in benefits.
- DCSS established new service delivery models across all divisions to include Zoom, Face-time, Duo, GoToMeeting, and other platforms to engage clients and stakeholders. These platforms allowed staff to provide service without interruption, especially to health compromised and transportation challenged clients.
- Maintain in-house food pantry, and coordinate with local providers to ensure food insecure citizens have access to food.
- Active role in supporting the CARES ACTS Individual and Business Application Assistance Program.
- Foster Grandparent Program and volunteers partnering with United Way Reading Pals to transition to Virtual Learning and Tutoring.

Community Support Services Departmental Narratives

- Housing awarded \$353,326 in Coronavirus Relief Funds to assist individuals impacted by the Coronavirus.
- Implement the CARES Act Crisis Intervention from Trauma proposal including the hiring of temporary staff, expanded use of technology for staff and volunteers, and recognition of volunteers that worked in part to re-develop face to face volunteer training, to an online portal.

FY 2021 Goals

- Maintain the Crisis Center accreditation through the American Association of Suicidology virtual visit and operations review.
- Issue the FY 2021 CAPP RFA including the use of an online application and begin exploring electronic reporting of program activities and outcomes.
- Coordinate with Budget and Fiscal Services, to refine the CAPP agency monitoring procedures and conduct additional agency reviews.
- Implement the CARES Act Crisis Intervention from Trauma proposal including the hiring of temporary staff, expanded use of technology for staff and volunteers, and recognition of volunteers that worked in part to re-develop face to face volunteer training to an online portal.
- Prepare a sexual assault needs assessment using input received from various focus groups and surveys to identify strategies to enhance services, gaps in information, and develop long term plans to enhance the coordination of services through new and existing partnerships.
- Address the needs of low-income seniors through coordination among providers, community outreach, wellness checks, access to services and advocacy.
- Conversion to the Direct Upload System which places Veterans Benefits directly into the VA Access System.
- Collaborate with Alachua County Communications Office to create the 1st Virtual Veterans Day Tribute.
- Implementation of Phase Year 2 of the Permanent Supportive Housing.
- Expansion of the Rapid Rehousing Program to include medium-term housing to assist individuals who require more intensive services.
- Increasing our efforts in outreach as a response to COVID, homelessness, senior services and community need.
- Assist in the implementation of two major databases for CSS: Caseworthy for Social Services and Neighborly for Housing Program.
- Assist and implement technology needs for communicating with Community Support Services clientele.

Significant Budget Variances Continuation Budget

Community Support Services

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	279,112	550,000	90,000
010 Choices	135,997	846,615	794,165
016 FCASV OAG Grant Fund	13,815	15,351	15,775
017 FCASV TFGR Grant Fund	89,549	135,067	135,011
018 VOCA Grant Fund	261,825	496,992	496,992
019 Foster Grandparents Grant Fund	460,774	530,030	108,563
031 Choices Flu Mist Trust	-	774,097	688,544
057 Sugarfoot Preservation Sp Assess	48,251	277,900	286,480
167 Donation Fund	2,500	98,995	84,273
203 CDBG Neighborhood Stabilization	17,229	233,384	240,891
204 Community Development Blockgrant	13,024	726,080	-
205 Alachua County Apartments	-	-	384,840
207 CDBG FY11 Neighborhood Stabilizn	-	79,254	79,254
241 City SHIP Rental Assistance Prog	24,006	-	-
242 Local Housing Assistance FY20-21	1,740	1,432,928	1,432,928
243 Local Housing Assistance Fy21-22	-	-	1,432,928
250 Local Housing Assistance Fy18-19	-	654,002	-
251 Local Housing Assistance FY19-20	344,829	368,147	438,432
263 GPD-Violence Against Women	43,938	66,313	67,617
274 CABHI Grant 9/30/17 - 9/29/2020	338,663	-	-
275 Crisis Mobile Resp Team Grant	133,120	165,000	241,588
295 2020A Capital Improv Rev-Med Ex	-	-	408,196
331 2020AB Capital Improv Note	3,750,558	-	-
850 Ala Cty Housing Fin Authority	102,862	411,000	411,000
Total Funding	6,061,791	7,861,155	7,837,477

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	3,544,295	4,541,546	4,773,801
20 - Operating Expenditures	10,602,970	14,393,856	14,458,654
30 - Capital Outlay	-	229,000	229,000
Total Operating	14,147,265	19,164,402	19,461,455
40 - Debt Service	36,750	-	-
50 - Grants and Aids	1,313,404	1,315,110	1,315,110
60 - Other Uses	146,579	149,997	269,483
Total Expenses	15,643,998	20,629,509	21,046,048

Community Support Services

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
1500 Children's Trust of Alachua Cty	175,854	545,000.00	90,000
2900 Css Administration	960,048	1,208,296	1,296,614
2903 Community Agency Partnerships	1,358,504	1,384,726	1,390,722
2904 Outside Agencies Public	695,552	695,556	695,556
2905 Medicaid	3,316,758	3,375,506	3,375,506
2906 Medical Examiner	1,318,844	1,216,000	1,516,806
2907 Mtpo/mvt	110,896	190,100	190,100
2908 Public Health Unit	1,132,735	1,118,403	1,119,005
2925 Choices	755,669	702,556	703,062
2926 Choices/primary Care	100,000	105,270	105,270
2940 Crisis Center	610,595	711,612	780,882
2944 Comm Stabilization Pgrm	1,397,566	367,054	125,147
2945 Partners for Productive Community	245	7,088	7,088
2946 Sugarfoot Preserve & Enh District	23,543	277,427	286,014
2954 Cooperative Homeless Agreements	338,663	-	-
2956 Foster Grandparents	504,387	639,043	217,576
2960 Social Services	1,117,980	2,420,781	1,372,367
2963 Alachua County Apartments	-	-	394,840
2965 Veteran Services	222,172	250,292	291,516
2966 Rapid Rehousing	-	-	831,341
2967 Permanent Supportive Housing	-	-	691,559
2970 Victim Services	607,397	750,832	755,050
2971 Voca Grant	269,495	535,008	535,008
2972 Crime Victims	-	2,300	2,299
2975 Housing Rehab and State Initiativ	603,089	4,119,792	4,265,853
2976 SHIP Rent Asst Pr-City of Gville	24,006	-	-
2988 Swag Comm Health Clinic	-	6,867	6,867
Total Expenses	15,643,998	20,629,509	21,046,048

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
2963 Alachua County Apartments	394,840
Total Enhancements	394,840

Community Support Services Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of volunteer hours - Reported Quarterly (Foster Grandparents) 2021 Comment: School restrictions due to COVID-19 risks limited ability of volunteers to interact with students during this quarter. However, during the preceding school year, the number of Foster Grandparent Volunteer Hours met or exceeded the quarterly target.	Target for 9/30/2022	Staying above 22,500	N/A	N/A
	3/31/2021	Staying above 22,500	Off Track	15,133.5
	9/30/2020	Staying above 22,500	At Risk	7,889
	9/30/2019	Staying above 22,500	At Risk	13,862
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent) 2021 Comment: Data is captured at the end of the school term.	Target for 9/30/2022	Staying above 108	N/A	N/A
	3/31/2021	Staying above 108	At Risk	0
	9/30/2020	Staying above 108	At Risk	52
	9/30/2019	Staying above 108	At Risk	79

Community Support Services Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center) 2021 Comment: Community presentations continue at a reduced level due to the pandemic.	Target for 9/30/2022	Staying above 1,500	N/A	N/A
	3/31/2021	Staying above 1,500	Off Track	913
	9/30/2020	Staying above 1,500	On Track	4,333
	9/30/2019	Staying above 1,500	Off Track	901
Number of citizens provided assistance in obtaining health and human services - Cumulative Year-to-Date (Community Stabilization)	Target for 9/30/2022	Staying above 100	N/A	N/A
	9/30/2020	Staying above 100	On Track	288
	9/30/2019	Staying above 100	Off Track	91
Number of citizens attending activities to promote awareness of health and human services - Cumulative Year-to-Date (Community Stabilization)	Target for 9/30/2022	Staying above 2,500	N/A	N/A
	9/30/2020	Staying above 2,500	On Track	4,548
	9/30/2019	Staying above 2,500	On Track	3,619

Community Support Services Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of clients assisted - Reported Quarterly (Veteran Services) 2021 Comment: Continuing to serve Veterans primarily through remote means.	Target for 9/30/2022	Staying above 600	N/A	N/A
	3/31/2021	Staying above 600	At Risk	202
	9/30/2020	Staying above 600	Off Track	463
	9/30/2019	Staying above 600	On Track	732
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Target for 9/30/2022	Staying above 10,000	N/A	N/A
	3/31/2021	Staying above 10,000	On Track	27,644
	9/30/2020	Staying above 10,000	On Track	44,000
	9/30/2019	Staying above 10,000	On Track	12,302
Number of community members served by the Crisis Center - Reported Quarterly (Crisis Center)	Target for 9/30/2022	Staying above 1,000	N/A	N/A
	3/31/2021	Staying above 1,000	On Track	1,490
	9/30/2020	Staying above 1,000	On Track	1,400
	9/30/2019	Staying above 1,000	On Track	1,401

Community Support Services Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Target for 9/30/2022	Staying above 10,000	N/A	N/A
	3/31/2021	Staying above 10,000	On Track	12,385
	9/30/2020	Staying above 10,000	On Track	13,139
	9/30/2019	Staying above 10,000	On Track	11,636
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	Target for 9/30/2022	Staying above 10,000	N/A	N/A
	3/31/2021	Staying above 10,000	On Track	11,700
	9/30/2020	Staying above 10,000	On Track	12,400
	9/30/2019	Staying above 10,000	On Track	10,845
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	Target for 9/30/2022	Staying above 125	N/A	N/A
	3/31/2021	Staying above 125	Off Track	82
	9/30/2020	Staying above 125	On Track	182
	9/30/2019	Staying above 125	On Track	726

Community Support Services Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Target for 9/30/2022	Staying above 70%	N/A	N/A
	3/31/2021	Staying above 70%	On Track	99%
	9/30/2020	Staying above 70%	On Track	100%
	9/30/2019	Staying above 70%	On Track	97%
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	Target for 9/30/2022	Staying above 25	N/A	N/A
	3/31/2021	Staying above 25	At Risk	0
	9/30/2020	Staying above 25	Off Track	22
	9/30/2019	Staying above 25	Off Track	22
2021 Comment: Currently working on eight homes but have not yet completed them.				
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	Target for 9/30/2022	Staying above 6	N/A	N/A
	3/31/2021	Staying above 6	At Risk	0
	9/30/2020	Staying above 6	On Track	12
	9/30/2019	Staying above 6	On Track	5
2021 Comment: Due to the ongoing pandemic, projects under construction are temporarily on hold.				

Community Support Services

Summary of Services

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

Community Support Services

Summary of Services

Division Name	Program Name	Description
Administration	MTPO/MVT	Provides payment for transportation of disadvantaged citizens in the unincorporated area of Alachua County and participants in the Foster Grandparent Program. Provides transportation to FGP volunteers that is used as match for the FGP Grant.
CHOICES	N/A	Administer Surtax Use Fund to contracted non-profits agencies for the delivery of health care services to eligible residents. Provides access to health care services for working uninsured residents with limited incomes. This includes primary medical care, prescription assistance, dental care and disease management/health education. Funding to Meridian Behavioral Health Services for behavioral healthcare. County dollars provide local match to draw down Federal and State funds.
Community Agency Partnerships Program (CAPP)	Community Agency Partnerships Program (CAPP)	Administers County funds to contracted non-profit agencies for the delivery of poverty reduction services to low-income residents. Funding categories targeted to achieving this reduction are: Child Safety (ages 6 to 18); Child Education (ages 6 to 18); Disabled/Health Maintenance; Homeless/Housing; Hunger Relief; and Seniors. Staff review grant applications, develop and administer contracts, process invoices, review performance data and monitor contracts.
Community Stabilization Program	Community Self Sufficiency Program	The CSSP is designed to break the cycle of poverty and improve the quality of life for those citizens in need of supportive services. Build partnerships with businesses, faith-based organizations, educational institutions and other social services agencies. Work in the community to address issues related to poverty, health and well-being, diversity and inclusion.
Community Stabilization Program	Empowerment Center	Funding for services and shelter at Grace Marketplace.

Community Support Services

Summary of Services

Division Name	Program Name	Description
Crisis Center	Crisis Center	<p>The County Crisis Center (ACCC) services include 24-hour telephone crisis counseling that is administered via local crisis lines and 311/Rumor Control. The ACCC 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. 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 a highly regarded training site for psychology and counseling graduate students. A contract with NAMI (National Alliance on Mental Illness) is under the oversight of the Crisis Center, which provides community education activities related to mental illness.</p>
Crisis Center	Mobile Response Team	<p>The Crisis Center's Mobile Response Team (MRT) provides 24/7 mobile outreach to youth 25 and under. Outreach services are requested by schools, law enforcement, community agencies and other concerned parties. Services include crisis intervention, risk assessment, referral/hand off and follow up/service coordination. MRT staff respond to calls, as well as travel on site, in effort to deescalate and divert from hospitalization when appropriate.</p>
Foster Grandparent Program (FGP)	Foster Grandparent Program (FGP)	<p>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 a County cash match.</p>

Community Support Services

Summary of Services

Division Name	Program Name	Description
Housing Rehab and State Initiatives	Administration	Housing Staff administer all programs detailed below to support the related needs of Alachua County residents. They administer grants and work with other Divisions in the Department to support identified needs and provide services through them.
Housing Rehab and State Initiatives	SHIP Funded Housing Programs	SHIP (State Housing Initiatives Partnership) is a state-funded affordable housing program designed to create partnerships that produce and preserve affordable homeownership and multi-family housing. SHIP loans are used to assist income-eligible households to obtain and maintain affordable housing.
Housing Rehab and State Initiatives	Community Development Block Grant (CDBG) Funded Housing Programs & Neighborhood Stabilization Program (NSP)	Alachua County receives CDBG funds from the State of Florida's Department of Economic Opportunity (DEO) on a competitive basis. CDBG funding for Housing Rehabilitation is used to make substantial home repairs, and in some cases, to replace substandard housing stock in Alachua County. Neighborhood Stabilization Program (NSP) - Alachua County completed NSP 1 and NSP 3 grants to acquire and rehab 36 foreclosed homes in neighborhoods distressed by high foreclosure rates. The three organizations providing NSP rental housing are the Alachua County Housing Authority, Meridian Behavioral Healthcare and Neighborhood Housing and Development Corporation. The County has a sub-recipient agreement and conducts annual monitoring of each organization.
Housing Rehab and State Initiatives	Alachua County Housing Finance Authority	County Funded Programs: Alachua County Housing Finance Authority - Housing provides staffing for the Alachua County Housing Finance Authority. In addition to the liaison responsibilities, Housing Staff manage the invoicing and collection of annual administration fees earned by the Housing Finance Authority from developers who have participated in Multi-family Mortgage Revenue Bond Issues. Staff implement the Emergency Home Repair Program under the Alachua County Housing Finance Authority Housing Assistance Plan.

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 safety and beautification efforts, citizens feel a stronger sense of attachment to their community which helps reduce vandalism, graffiti, and vacant units. The entire focus of this program is to promote, protect, and improve the health, safety and welfare of the district neighborhoods for the residents, visitors and property owners.
Public Health Unit	Health Dept., Influenza Vaccine, WeCare	Provides funding for the following: Primary Care, WeCare (specialty care) and the annual influenza vaccine program.
Public Partnerships	Meridian	Funding to Meridian Behavioral Health Services for behavioral healthcare services. County dollars provide local match to draw down Federal and State funds. Meridian has agreed additional funding will be used to eliminate the waiting list for Alachua County residents seeking detoxification and residential treatment services. This additional funding could also be used as any match required under funding for a Central Receiving Facility.
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.

Community Support Services

Summary of Services

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

Community Support Services

Summary of Services

Division Name	Program Name	Description
Veteran Services	Veteran Services	There are approximately 20,000 Veterans residing in Alachua County, many of whom are returning from active duty. Through individual and group sessions, County Veteran Service Staff assist Veterans and their families to apply for benefits and link them with services.
Victim Services and Rape Crisis Center	Victim Services and Rape Crisis Center	The Center provides confidential support to victims and survivors of crime through 24 hour crisis intervention services. This includes counseling, accompaniment during a sexual assault medical exam or a legal hearing, information about victims' rights, assistance with the Victim's Compensation Program, referrals for local financial assistance programs, and advocacy services, such as assisting a survivor with securing services to support healing or ensuring their voice is heard as their case progresses. Meeting the needs of a broad range of clients is important and the Center has bilingual victim advocates available for Spanish speaking victims. In addition to providing services to many different types of crime victims, the Center is a certified rape crisis center and provides specialized services to sexual violence survivors in Alachua, Bradford and Union Counties. While services are provided in collaboration with area law enforcement agencies and the judicial system, crime victims are not required to report the crime to access services, unless mandatory reporting laws apply. 6.75 FTE's are funded through the Victims of Crime Act (VOCA) grant, 1 FTE is funded through a Violence Against Women Act (VAWA) grant through the Gainesville Police Department, 2.25 FTE's are funded by grants with the Florida Council Against Sexual Assault (FCASV) and 5 FTE's are funded through Alachua County ad valorem taxes.
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.

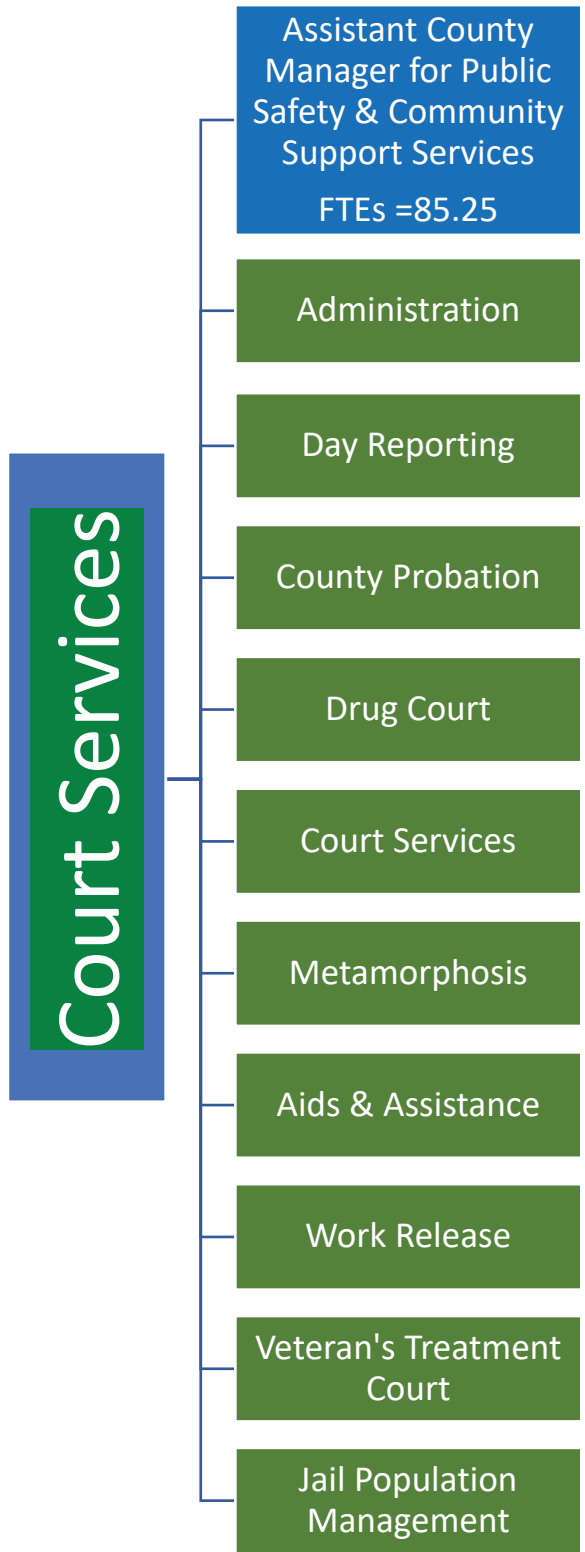
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Court Services





Court Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Dignity and fairness will serve as our guiding principles.

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

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

Executive Summary

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

The department is organized into the two divisions: Investigations and Community Services and Clinical and Treatment Services. The staff includes 85.25 FTEs serving the community, clients of the department, and internal and county staff. Programs and services include screening and reporting at First Appearance, and ongoing screening and release coordination by the Centralized Screening Team; Pretrial Supervision, Community Service, Probation, Day Reporting, Treatment Courts (Drug, Mental Health, and Veteran's), a Drug Testing Lab, Metamorphosis Residential Treatment Center, Opus Outpatient Treatment Services, and Work Release.

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

Court Services Departmental Narratives

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

Court Services remains a leader in Alachua County's Stepping Up Initiative. This is an ambitious effort to communicate broadly the issue of the increasing number of those with mental health issues who are incarcerated, identify the impact this challenge has on the community and help develop solutions which are responsive to this challenge. The Stepping Up Initiative, while different, shares the goal of the JMHCP Grant Program, which is to reduce the prevalence of mental illness in our County's Jail through research, analysis and program/policy development.

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

FY 2020 Accomplishments

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

Court Services Departmental Narratives

FY 2021 Goals

- Secure the Behavioral Health accreditation with CARF (Commission on Accreditation of Rehabilitation Facilities) as an objective for OPUS. Having an accreditation will provide assurance to the individuals admitted into treatment and the community that OPUS is meeting internationally accepted standards for outpatient services.
- Secure and begin implementation 2nd JMHCP Grant Award from the Bureau of Justice Assistance. Initiate 1st year of a 3-year initiative to bring into operation a coordinating entity for services to target population with broad cross system collaboration, focused especially on middle level between executive and program operations.
- Continue use of the remote supervision plan developed during the COVID-19 pandemic for probation clients to report via telephone, email, ZOOM, Blue Jeans, and other video and teleconferencing options.
- Increase Work Release participation to 70% of the maximum program capacity number.

Significant Budget Variances

Continuation Budget

Court Services

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

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

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

Court Services

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

Court Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
<p>Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis)</p> <p>2021 Comment: There are 14 residents enrolled in Level-II residential services. This is 66.67% of the normal capacity of 21. Since June of 2020 the program maximum capacity has been reduced to thirteen to provide quarantine rooms for new participants. Given that, at our current capacity we would be over 100%. However, we will report relative to the performance measure Baseline.</p>	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2021	Staying above 95%	Off Track	66.67%
	9/30/2020	Staying above 95%	At Risk	62.00%
	9/30/2019	Staying above 95%	On Track	96.94%
	Target for 9/30/2022	Staying above 70%	N/A	N/A
<p>Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court)</p> <p>2021 Comment: A higher level of non-compliance occurred this quarter causing a discharge from OPUS outpatient treatment, a discharge from the program for chronic no shows and three transfers to Mental Health Court as a more appropriate placement.</p>	3/31/2021	Staying above 70%	On Track	72%
	9/30/2020	Staying above 70%	On Track	88%
	9/30/2019	Staying above 70%	Off Track	69%
	Target for 9/30/2022	Staying above 70%	N/A	N/A
	3/31/2021	Staying above 70%	On Track	72%

Court Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial) 2021 Comment: Clients continued either picking up new charges or failing to report as required. Several clients were re-arrested but released back to us.	Target for 9/30/2022	Staying above 85%	N/A	N/A
	3/31/2021	Staying above 85%	Off Track	80.0%
	9/30/2020	Staying above 85%	Off Track	60.2%
	9/30/2019	Staying above 85%	Off Track	82.0%
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services) 2021 Comment: The Community Service Team continues to utilize motivational interviewing and other case management skills to assist clients in successfully completing their court-ordered community service hours and Work Crew days. We are also developing creative ways to ensure clients have more than enough opportunities to get their hours done prior to their court-ordered deadline during the pandemic.	Target for 9/30/2022	Staying above 70%	N/A	N/A
	3/31/2021	Staying above 70%	On Track	70.8%
	9/30/2020	Staying above 70%	Off Track	63.8%
	9/30/2019	Staying above 70%	On Track	75.0%

Court Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of probationers who successfully complete probation - Reported Quarterly (Probation) 2021 Comment: This metric is consistent with the 1st quarter. We anticipate this number increasing as the courts and associated programming opens up to face to face activity.	Target for 9/30/2022	Staying above 60%	N/A	N/A
	3/31/2021	Staying above 60%	Off Track	51.3%
	9/30/2020	Staying above 60%	Off Track	53.1%
	9/30/2019	Staying above 60%	On Track	75.0%
Percent of Work Release residents completing the program - Reported Quarterly (Work Release) 2021 Comment: Seven residents left the Work Release Program. Five residents left successfully. Two were sent back to the DOJ and were unsuccessful. One of the two was sent back for medical related issues.	Target for 9/30/2022	Staying above 65%	N/A	N/A
	3/31/2021	Staying above 65%	On Track	71.00%
	9/30/2020	Staying above 65%	Off Track	36.36%
	9/30/2019	Staying above 65%	On Track	75.00%

Court Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting) 2021 Comment: Supervisor advises there were several factors that impacted the number of defendants released to the program. The first being COVID-19. The judges were more lenient with recognizant releases because of the health risk posed by the virus. There was also an increase in the number of defendants who chose to post bond instead of being supervised due to the pandemic.	Target for 9/30/2022	Staying above 50	N/A	N/A
	3/31/2021	Staying above 50	Off Track	44
	9/30/2020	Staying above 50	At Risk	21
	9/30/2019	Staying above 50	On Track	45
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial) 2021 Comment: Investigations for First Appearance continue to be conducted daily for everyone who appears in front of the judiciary during court. Their criminal history is reviewed and information is documented for the judiciary to make an informed release and/or bond decision.	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2021	Staying above 95%	On Track	100%
	9/30/2020	Staying above 95%	On Track	100%
	9/30/2019	Staying above 95%	On Track	100%

Court Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2021	Staying above 98%	On Track	100%
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2021	Staying above 95%	On Track	100%
	9/30/2020	Staying above 95%	On Track	100%
	9/30/2019	Staying above 95%	On Track	100%

2021 Comment: All of the programs graduates this quarter are enrolled in Aftercare. This provides continuity as they transition from the residential treatment setting back into community.

Court Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
<p>Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service)</p> <p>2021 Comment: Work Crew maintained 5-day COVID reduced schedule during the qtr. Participant numbers were limited to 5 clients per day further impacting Work Crew operations. These numbers reflect an increase in participants as compared to the first quarter data. However, they also are representative of the community's response to COVID 19. We anticipate growth in this metric as the community begins to open up. The Work Crew is scheduled to return to 7-day operation during 3rd quarter. Additional hours completed at other work sites was 3,726. A total of 5002 performed by clients in the program during this qtr.</p>	Target for 9/30/2022	Staying above 3,000	N/A	N/A
	3/31/2021	Staying above 3,000	At Risk	1276
	9/30/2020	Staying above 3,000	At Risk	869.75
	9/30/2019	Staying above 3,000	On Track	3,022

Court Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court) 2021 Comment: It's important to note that as many of the businesses that employ our clients are yet to open, our percentage increased by 3% over last quarter. This does not get us to our baseline percentage but it shows progress toward it.	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	Off Track	71%
	9/30/2020	Staying above 90%	Off Track	84%
	9/30/2019	Staying above 90%	On Track	94%
Percent of Work Release residents exiting the program employed - Reported Quarterly (Work Release) 2021 Comment: Five residents left the program successfully. One resident was a trustee and was not required to be employed, thus 3 of the 4 who left the program successfully were employed upon exiting.	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	Off Track	75%
	9/30/2020	Staying above 80%	Off Track	50%
	9/30/2019	Staying above 80%	Off Track	75%

Court Services

Summary of Services

Division Name	Program Name	Description
Aids and Assistance	(Dori Slosberg Driver's Ed; Legal Aid, and Juvenile Det. Center)	Monitors 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 a 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. 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 • 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)
Clinical and Therapeutic Programs	Administration	<p>The Administration staff provides leadership and support including, clerical functions, performance measurements, maintain and account for the Work Release Inmate Trust Fund, maintain inventory of assets, provides HR and IT decision support. Also, maintains and provides support for the Department information system and access to the criminal justice information network equipment including connectivity, security, and proper operation as required by the FDLE and FBI.</p>

Court Services

Summary of Services

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

Court Services

Summary of Services

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

Court Services

Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Metamorphosis	<p>A Residential treatment program for adult, chronic Substance Dependence clients or clients with co-occurring disorders, (both mental health and substance abuse). Licensed by the Department of Children and Families and receives state funding. Alternative to jail, which is historically supported by judiciary system both for residential and aftercare services and is part of the continuum of care for other programs. Length of stay 6-12 months; Clinical Staff have master's degrees with mental health training. Intense therapy provided using Cognitive Behavior Therapy, an evidence-based practice. Trauma, mental health, and family issues are also addressed by therapeutic interventions. Psycho-educational groups such as; parenting, anger management, life skills and relapse prevention planning are provided. Employment required (unless they are disabled) prior to graduation. Two transitional housing units that allow people to save money and have a slow, stable and structured transition back into the community. Participants pay 50% of their income to the program while employed. Intensive Aftercare treatment available following a successful completion of residential treatment.</p>
Clinical and Therapeutic Programs	Social Security Benefits Coordination	<p>The Sr. Clinical Forensic Social Worker/Benefit Coordinator is member of CJMHSAG Grant Forensic Team and works closely with Forensic Team of Meridian Behavioral Healthcare, Inc. He/she oversees and coordinates all the activities/efforts relating to SSI/SSDI Benefit for people with disabilities while in the Alachua County Jail and in the community. The Coordinator assists in submitting new applications, benefit reinstatement, benefit appeal process and the general benefit application follow-up with SSA, DDS and ODAR offices. The Sr. Clinical Forensic Social Worker/Benefit Coordinator's employs SOAR Model in assisting people with disabilities to obtain SSI/SSDI Benefits.</p>

Court Services

Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	OPUS Outpatient Treatment	<p>An onsite Outpatient & Aftercare Treatment Program licensed by the Department of Children and Families and governed by 65D-30 that provides treatment for adults with substance use disorders/ co-occurring mental health disorders: Completes Screenings, Assessments, Level of Care Recommendations and eligibility determinations for Drug Court, Mental Health Court, Veteran's Court (individuals ineligible for VA benefits), Probation, Work Release, & Day Reporting clients. Provides individual & group treatment using Evidence-Based Practices. Performs case coordination with Treatment Court & Day Reporting staff, Work Release Corrections Counselors attends Court Events, & consults with medical & psychiatric providers for continuity of care. Provides Weekly personal development and life skills groups. To reduce recidivism, provides aftercare treatment to participants upon successful completion. Partnering with the Department of Health, Opus offers quarterly HIV educational classes/presentations and free HIV testing and Hepatitis A vaccinations to clients of Opus as well as other participants of Court Services.</p>
Clinical and Therapeutic Programs	Work Release	<p>A 24 hour community corrections program for up to 65 adults; males and females</p> <ul style="list-style-type: none"> • Non-violent, minimum risk offenders • Participants work, seek employment, or attend school full time in the community • Participants pay room and board to offset the cost of their incarceration • Participants are required to pay financial obligations to the court and/or child support • All program participants are required to attend anger management and be screened for substance abuse component • Random urinalyses, breathalyzer tests, and job checks ensure compliance with core program expectations of responsible behavior and maintaining employment.

Court Services

Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Investigations	<p>Per Florida Statute, Pretrial Investigations are completed on arrestees for First Appearance Hearings 365 days a year. Staff interviews defendants and verifies information via phone contact with relatives, friends, employers, etc.; and reviews local, State and National criminal histories. Staff also complete and review pretrial risk and needs assessments on all interviewees. Staff compile and present Pretrial Investigative Summaries to the Court that include a criminal history review, preliminary risk/needs assessments and information related to whether the persons are high risk for domestic violence, sexual and/or other violent offenses. Pretrial Services Court Officers also attempt to contact victims of domestic violence during the investigation process to ascertain whether there are safety and/or security concerns that need to be reported to the Judge during First Appearance. The Judiciary uses the investigation information to make informed release or detention decisions, including orders for treatment and/or other special release conditions, based on Florida Statutes which address public safety.</p>
Investigations and Community Supervision	Centralized Screening Team (CST)	<p>Court Services has a jail population review process that is performed by a Centralized Screening Team (CST). CST screens eligible detainees who remain in custody 96 within hours after their First Appearance Hearing. In collaboration with the Department of the Jail, the judiciary and treatment partners, the Pretrial Release Assessment Specialists develop and propose release plans to manage and supervise low and high-risk offenders ordered to participate in community-based supervision programs. Referrals for program screenings can be made by defense attorneys and community partners for defendants in a pretrial status who remain in custody and are appropriate for Court Services programs. CST also provides screening results to attorneys to expedite sentencings at bond reduction hearings.</p>

Court Services

Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Case Management	<p>Pretrial Case Management provides the judiciary with a cost-effective alternative to incarceration pending case disposition. The defendant's supervision can be customized to address their risk and needs, while addressing concerns the Court may have about an unsupervised release. Defendants supervised in the community pending case disposition have the opportunity to work and take care of their family while freeing up jail bed space for high risk defendants. Pretrial Services works in partnership with community based social service and treatment providers. Pretrial defendants are referred to local community treatment providers for services as ordered by the court. Substance abuse, mental health and other forms of treatment reduce the likelihood of re-arrest and failure to appear for court.</p>
Investigations and Community Supervision	Community Service - Level 1 Compliance	<p>The Community Service - Level 1 Compliance Program provides community supervision to individuals placed on traffic and misdemeanor probation by monitoring payments of court costs, completion of community service hours, attendance at specified classes, collecting payments for cost of supervision and other special conditions. Misdemeanor and traffic cases are sentenced to this level of supervision when they need to comply with court ordered conditions.</p>
Investigations and Community Supervision	Electronic Monitoring/Global Positioning Satellite (EM/GPS)	<p>Pretrial Services fully utilizes technology and provides Electronic Monitoring (EM), Global Positioning Satellite (GPS) and EM monitors compliance with curfew conditions. GPS monitors their whereabouts 24/7 and is an excellent tool to monitor compliance with inclusion and exclusion zones. Participants are allowed to maintain employment, stay or enroll in school, attend treatment and medical appointments. Defendants who are not indigent are required to pay the fees associated with their supervision. This program is also an alternative to jail for inmates with significant medical issues.</p>

Court Services

Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	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.
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.

Court Services

Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Day Reporting	<p>Day Reporting is an intensive form of community supervision designed for pretrial defendants and sentenced offenders who pose high risks with accompanying high needs. Consequently, program participants have daily contact with program staff to allow for effective oversight and supervision of their cases in a community based program verses being incarcerated in jail. Individuals are required to participate in treatment, educational, and rehabilitative activities according to structured schedules. In addition to being utilized as a final alternative for individuals failing to comply with previous county probation sentences, the program also serves as an alternative to pretrial incarceration for defendants who would remain in custody but for the structure provided through Day Reporting Program. Staff in this program also supervise Thermal Alcohol Detection (TAD). TAD is for pretrial defendants and sentenced misdemeanor offenders needing the most intensive level of community supervision in all Court Services venues. TAD monitors their compliance with abstaining from the use of alcohol.</p>
Investigations and Community Supervision	Community Service	<p>The Community Services Program recruits and coordinates governmental and non-profit agencies as worksites so that individuals can complete community service hours as ordered by the Court. These hours are ordered as a condition of county or state probation, as conditions of deferred prosecution and other diversion agreements with the State Attorney and City Attorney Offices, Treatment Courts, Civil Court and other County Compliance Courts. Staff monitors the completion of hours/days worked. Compliance is reported back to the Court and other appropriate entities. Program participants assigned to do community service hours are placed at worksites according to their skills, location, and criminal history. Worksites, including agencies that address the needs of children and their families are available to be worked days, nights and weekends.</p>

Court Services

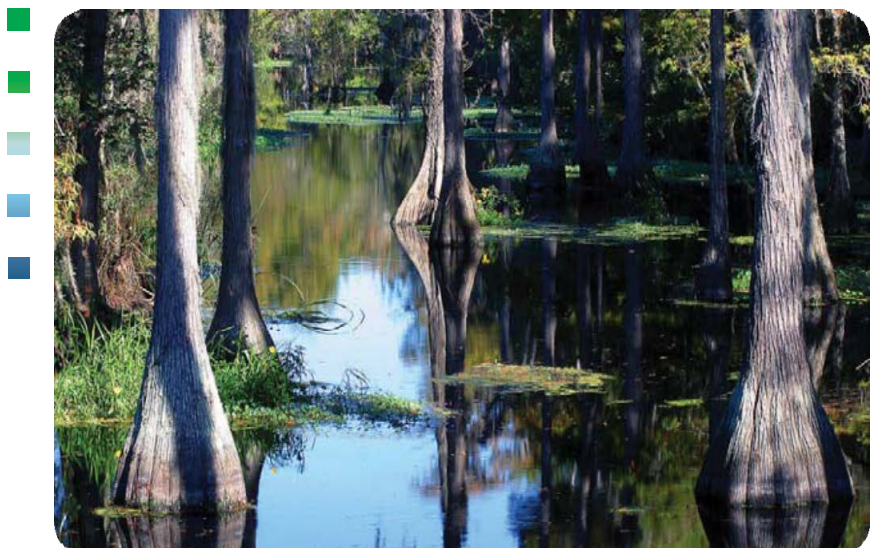
Summary of Services

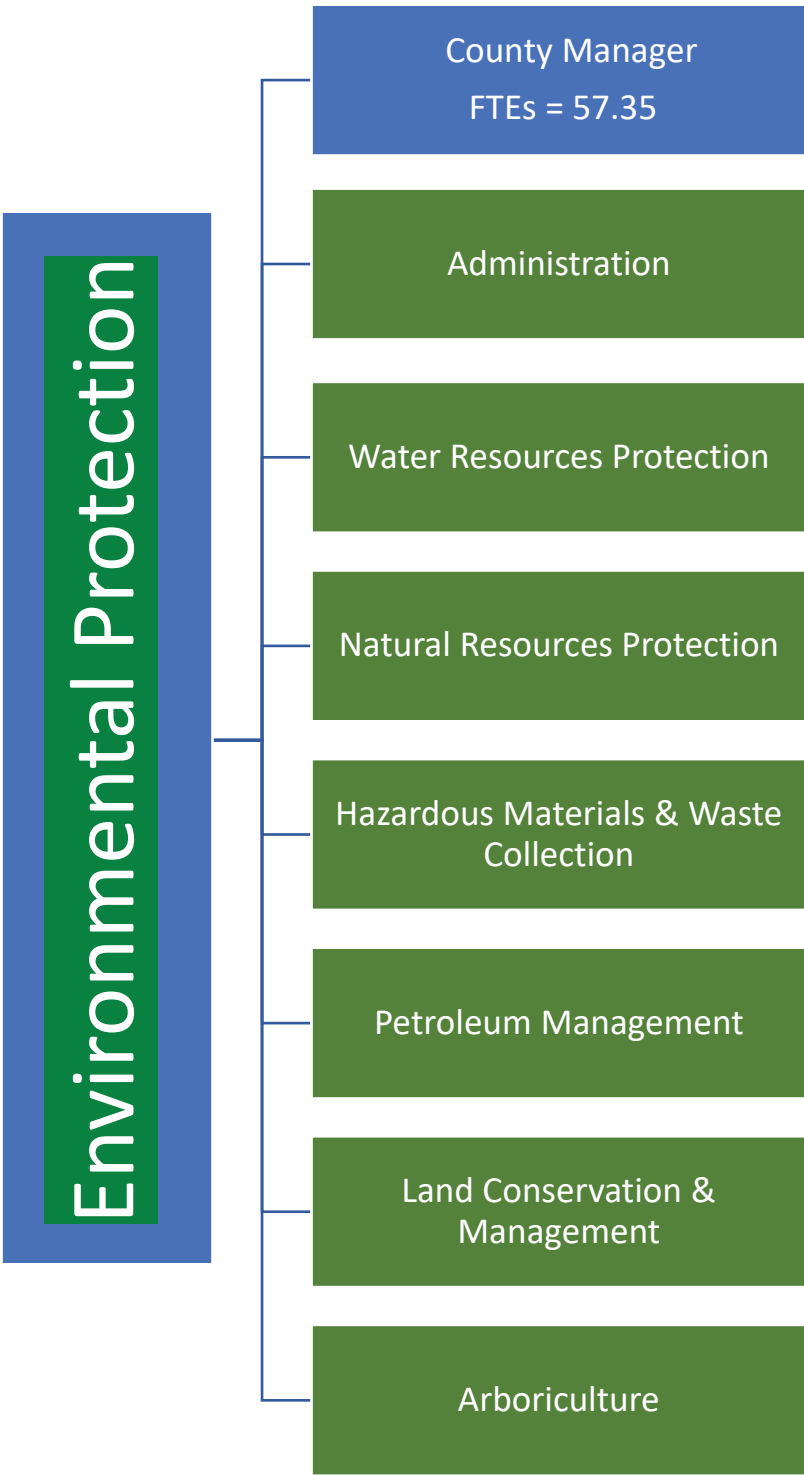
Division Name	Program Name	Description
Investigations and Community Supervision	Community Service - Work Crew	<p>The Community Service Work Crew Program provides a sentencing option for Courts in lieu of weekend and short term jail sentences. Judges sentence offenders to a specified number of days on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

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Environmental Protection





Environmental Protection Departmental Narratives

Mission Statement

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

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

Vision Statement

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

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

Executive Summary

Alachua County is known for clean water and 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, to 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. The 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.

Environmental Protection Departmental Narratives

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

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

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

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

Environmental Protection Departmental Narratives

The Office of Land Conservation and Management implements the Alachua County Forever Program through the acquisition and management of environmentally significant lands. Acquisitions are funded through the Wild Spaces and Public Places one-half cent sales tax. Nominations for acquisition arise from the general public and are vetted by the Land Conservation Board and the Board of County Commissioners prior to the commencement of negotiations. Alachua Conservation Trust provides acquisition services to augment staff through negotiations, contract development and approval, due diligence, and closing. The acquisition team coordinates with complementary programs to secure external funding or management support whenever possible.

The Office of Land Conservation and Management ensures that all real property interests acquired under Alachua County Forever and Balu Forest are managed in accordance with adopted policies and plans to meet the objectives of the program. The program actively manages over 14,000 acres and assists partners with an additional 9,568 acres. New acquisitions will add to these totals. Active management includes the maintenance of 149 miles of roads, trails, and fire lines; 1,600 acres of prescribed burning; timber harvests; treatment of invasive species; and development of resource-based recreation.

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

FY 2020 Accomplishments

- Provided technical and regulatory oversight on 422 active petroleum cleanup sites in 11 counties.
- Achieved closure of 11 petroleum cleanup sites.
- Completed 703 petroleum storage tank compliance verification inspections and a combined total of 123 closure, discharge, and installation inspections in our 16-county service area.
- Prepared language for proposed Charter amendment requiring voter approval for the countywide adoption of regulation and protection measures for listed

Environmental Protection Departmental Narratives

species habitat, significant geologic features, strategic ecosystems and significant habitat.

- Updated natural resource, tree regulation, landscape and boat dock language for inclusion in the Alachua County Comprehensive Plan and Unified Land Development Code (ULDC).
- Implemented the strengthened Water Quality Code which included expanding the Irrigation Design Standards to the municipalities, limiting the use of landscape fertilizer to a four-month window, and adding provisions to assist homeowners as they voluntarily convert to Florida Friendly Landscapes.
- Hosted three trainings for homeowners' associations and management companies on the new Florida Friendly Landscaping Code for HOAs and on other pertinent County programs and regulations.
- Secured \$100,000 in grant funding and reinitiated the Turf SWAP landscape rebate program.
- Received grant funds to expand the Aquifer Awareness Campaign to include billboards, bus wraps, newspaper ads, and social media to illustrate that the water from our showers, sinks, and sprinklers comes from the aquifer which feeds our springs.
- Initiated Phase II algae removal and replanting of submerged aquatic vegetation at Hornsby Springs.
- Completed the grant funded retrofits to upgrade the Poe Springs septic systems to nutrient reducing systems.
- Conducted a feasibility and siting analysis for a potential treatment wetland for improving the water quality of Newnan's Lake.
- Began a watershed assessment for Lochloosa Lake to determine nutrient load sources.
- Implemented a Fertilizer education grant that included billboards, television ads, bus wraps, social media, and promotional items to decrease fertilizer use and increase compliance with the Fertilizer Ordinance.
- Launched Water Wisdom educational videos to meet educational program goals using virtual tools in these socially distanced times.
- Implemented a social media campaign to encourage property owners to inspect irrigation systems for leaks.
- Initiated and coordinated the Climate Change Citizen Advisory Committee.
- Acquired fee title to 2,380 acres in six transactions for the Alachua County Forever Program. Two of the properties totaling 28 acres were donated to the County.

Environmental Protection Departmental Narratives

- Obtained contracts to purchase fee title to two additional properties totaling 1,567 acres.
- Obtained a commitment for the donation of 233 acres on the Santa Fe River.
- Conducted acquisition activity for the potential purchase of fee title to seven properties totaling 5,621 acres.
- Conducted acquisition activity for the potential purchase of conservation easements on four properties totaling 3,221 acres.
- Established 230 new trees, 198 of which were in priority projects along multi-modal transportation corridors.
- Engaged the community to contribute 360 volunteer hours to assist with tree planting projects.

FY 2021 Goals

- Meet the major challenge and goal of retaining petroleum program staff, and maintain our level of service, in the face of the September 1st, 2020 budget reduction.
- Adopt updated natural resources, tree regulation, landscape and boat dock language for inclusion in the Unified Land Development Code (ULDC).
- Draft and adopt proposed Charter amendment, if referendum passes, for the countywide adoption of regulation and protection measures for listed species habitat, significant geologic features, strategic ecosystems and significant habitat.
- Complete construction of the Little Hatchet Creek Weirs and Sweetwater Trailhead Parking Area LID Retrofits.
- Finalize website updates to restore functionality while meeting ADA requirements.
- Host a drive through rain barrel sale to improve stormwater awareness and the adoption of LID practices.
- Evaluate the effectiveness of the fertilizer educational campaign.
- Improve Land Development Regulations to promote landscapes that are protective of water resources.
- Close on the two land conservation acquisitions under contract totaling 1,567 acres.
- Negotiate, obtain contracts to purchase, and potentially acquire fee title or conservation easements for the protection of up to 8,842 acres.

Environmental Protection Departmental Narratives

- Open two new Alachua County Forever Preserves to the public at Turkey Creek Preserve and Balu Forest.
- Work with EPD's Stormwater Program to complete the Sweetwater Preserve Parking Area and Stormwater Retrofit Project.
- Apply for three resource management grants.
- Draft or update 7 Alachua County Forever management plans.
- Plant 168 trees in priority projects along pedestrian sidewalks, pathways and/or corridors, where pedestrians will benefit from shade.
- Plant 99 trees to enhance parks or other publicly owned facilities.
- Continue to engage with community groups to promote tree planting.

Significant Budget Variances

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

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

Environmental Protection

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	83,001	40,500	290,500
008 MSTU Unincorporated	91,309	53,050	53,050
021 Wild Spaces PP 1/2 Cent Sales Tx	1,254,006	-	-
087 Npdes Stormwater Cleanup	266,472	333,061	334,404
108 Environmental Protection Cty Rev	-	84,748	84,748
116 Fdep Ambient Groundwater	3,555	28,498	24,044
125 Fdep Tank Inspection Contract	440,378	1,042,781	982,023
146 Stormwater Management	975,991	936,215	975,849
167 Donation Fund	-	40,302	38,073
178 Hazardous Materials Code Env Pro	252,446	297,468	331,459
201 Fdep Petro Clean-up GC888	917,414	1,682,080	1,478,556
236 Fdep Hazardous Waste Coop	123,298	176,836	176,836
258 Landscape/Irrig CostShare Grants	42,313	100,000	50,000
259 Newnans Lake Initiative Grant	45,300	153,400	150,000
260 Water Conservation	231,173	130,000	390,000
261 Land Conservation	51,057	2,158,710	2,184,971
401 Hazardous Waste Management	838,400	1,405,453	-
405 Waste Mangement Assessment	-	-	98,988
Total Funding	5,616,114	8,663,102	7,643,501

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	4,461,512	4,606,568	4,577,086
20 - Operating Expenditures	2,365,573	4,620,975	6,346,928
30 - Capital Outlay	8,150,446	23,664,739	18,712,610
Total Operating	14,977,531	32,892,282	29,636,624
50 - Grants and Aids	47,868	100,000	50,000
60 - Other Uses	753,256	1,855,668	459,754
Total Expenses	15,778,655	34,847,950	30,146,378

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
4150 Tree Planting	109,289	398,815	466,096
4160 Conservation Lands	9,865,190	23,353,545	19,910,660
5500 Epd	362,564	286,921	353,122
5510 Lafayette Grant	14,057	21,836	21,836
5511 Water Resources	1,377,013	2,239,521	2,489,613
5519 Npdes Public Outreach	81,997	94,925	99,672
5520 Gilchrist Grant	25,406	25,000	25,000

Environmental Protection

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
5521 Natural Resource Protection	519,307	676,817	593,192
5530 Dixie Grant	-	20,000	20,000
5531 Hazardous Materials	762,925	835,328	533,264
5541 Hazardous Waste Collections	1,270,509	2,223,331	1,086,864
5542 Baker Grant	16,717	19,000	19,000
5543 Union Grant	14,845	16,000	16,000
5544 Nassau Grant	32,974	27,000	27,000
5545 Bradford Grant	19,299	20,000	20,000
5550 Columbia Grant	-	28,000	28,000
5551 Petroleum Management	1,242,004	2,386,536	2,237,652
5560 Land Conservation	2,229	853,371	907,587
5571 Santa Fe River	-	1,449	1,449
5577 Lochloosa Creek Flatwoods	-	12,861	12,861
5580 San Felasco Additions	-	38,073	38,073
5584 Fct Mill Creek	-	295,177	295,177
5585 Fct Sweetwater Preserve	2,448	92,090	64,000
5586 Fct Barr Hammock	11,044	234,701	223,658
5587 Fct Turkey Creek Hammock	45,554	290,346	236,500
5588 Fct Phifer Flatwoods Pres	(3,179)	179,018	197,222
5589 Prs Lake Alto	6,463	2,460	25,000
5590 Prs Ne Flatwoods	-	34,700	34,700
5591 Prs Newnans Lake Cypress	-	15,000	15,000
5592 Prs Watermelon Pond	-	49,932	49,932
5594 Prs Buckbay Flatwoods	-	76,197	98,248
Total Expenses	15,778,655	34,847,950	30,146,378

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

Environmental Protection Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 25%	N/A	N/A
	3/31/2021	Staying above 25%	On Track	27.7%
	9/30/2020	Staying above 25%	On Track	30.2%
	9/30/2019	Staying above 25%	On Track	32.1%
Percent of contractual turnaround times met for change order processing - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	100%
	9/30/2019	Staying above 90%	On Track	100%
Percent of Hazmat Fees collected - collection rate - Cumulative Year-to-Date (EPD Administration)	Target for 9/30/2022	Staying above 96%	N/A	N/A
	3/31/2021	Staying above 96%	Off Track	88%
	9/30/2020	Staying above 96%	Off Track	92%
	9/30/2019	Staying above 96%	Off Track	84%

2021 Comment: Percentage increased slightly since 90 days notices sent.

Environmental Protection Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of Environmental Protection Department budget from other funding sources - not General Fund or MSTU - Cumulative Year-to-Date (EPD Administration)	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2021	Staying above 50%	On Track	82%
	9/30/2020	Staying above 50%	On Track	80%
	9/30/2019	Staying above 50%	On Track	80%
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources) 2021 Comment: 45 of 47 complaints closed	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	96%
	9/30/2020	Staying above 90%	On Track	92%
	9/30/2019	Staying above 90%	On Track	93%
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	100%
	9/30/2019	Staying above 90%	On Track	100%

Environmental Protection Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources) 2021 Comment: 31 of 112 jobs inspected	Target for 9/30/2022	Staying above 10%	N/A	N/A
	3/31/2021	Staying above 10%	On Track	28%
	9/30/2020	Staying above 10%	On Track	58%
	9/30/2019	Staying above 10%	On Track	25%
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources) 2021 Comment: 25 of 31 inspections passed	Target for 9/30/2022	Staying above 70%	N/A	N/A
	3/31/2021	Staying above 70%	On Track	81%
	9/30/2020	Staying above 70%	On Track	78%
	9/30/2019	Staying above 70%	On Track	93%
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources) 2021 Comment: 12 (Q1) + 14 (Q2)	Target for 9/30/2022	Staying above 40	N/A	N/A
	3/31/2021	Staying above 40	On Track	26
	9/30/2020	Staying above 40	Off Track	37

Environmental Protection Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources) 2021 Comment: 69 (Q1) + 22 (Q2)	Target for 9/30/2022	Staying above 48	N/A	N/A
	3/31/2021	Staying above 48	On Track	91
	9/30/2020	Staying above 48	On Track	70
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources) 2021 Comment: 71 (Q1) + 60 (Q2)	Target for 9/30/2022	Staying above 110	N/A	N/A
	3/31/2021	Staying above 110	On Track	131
	9/30/2020	Staying above 110	On Track	202
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources) 2021 Comment: 57 (Q1) + 23 youth presentations + 7 Turf SWAP site visits + 15 adult presentations = 102	Target for 9/30/2022	Staying above 120	N/A	N/A
	3/31/2021	Staying above 120	On Track	102
	9/30/2020	Staying above 120	On Track	124
	9/30/2019	Staying above 120	On Track	187

Environmental Protection Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 3	N/A	N/A
	3/31/2021	Staying above 3	On Track	5
	9/30/2020	Staying above 3	Off Track	2
	9/30/2019	Staying above 3	On Track	4
Percent of contractual turnaround times met for report reviews - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	96.00%
	9/30/2020	Staying above 90%	On Track	98.18%
	9/30/2019	Staying above 90%	On Track	97.20%
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources)	Target for 9/30/2022	Maintaining between 1 and 3	N/A	N/A
	3/31/2021	Maintaining between 1 and 3	On Track	3
	9/30/2020	Maintaining between 1 and 3	On Track	3
	9/30/2019	Maintaining between 1 and 3	On Track	2

2021 Comment: Main St Filters + Poe Springs Nutrient Source Evaluation + Lake Santa Fe Nutrient Source Evaluation

Environmental Protection Department Measures Summary

Name of Measure	Date	Target	Status	Actual
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) 2021 Comment: No wetland impacts authorized during this quarter.	Target for 9/30/2022	Staying below 1	N/A	N/A
	3/31/2021	Staying below 1	On Track	0
	9/30/2020	Staying below 1	On Track	0
	9/30/2019	Staying below 1	On Track	0
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources) 2021 Comment: No authorized projects with upland habitat resources.	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2021	Staying above 50%	On Track	100%
	9/30/2020	Staying above 50%	On Track	100%
	9/30/2019	Staying above 50%	On Track	100%
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	On Track	99%
	9/30/2020	Staying above 80%	On Track	100%
	9/30/2019	Staying above 80%	On Track	99%

Environmental Protection Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources) 2021 Comment: Tara St. Augustine, Tara Greens 2, and Tioga - Phase 20 were authorized during the last quarter. These are high density residential projects with a total 39% impervious. This measure will be re-evaluated for an alternative measure.	Target for 9/30/2022	Staying below 10%	N/A	N/A
	3/31/2021	Staying below 10%	Off Track	39%
	9/30/2020	Staying below 10%	Off Track	31%
	9/30/2019	Staying below 10%	Off Track	33%
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources) 2021 Comment: All enforcement projects are meeting goals.	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	On Track	100%
	9/30/2020	Staying above 80%	On Track	100%
	9/30/2019	Staying above 80%	On Track	100%
Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition (Land Conservation & Mgmt)	Target for 9/30/2022	Staying above 25%	N/A	N/A
	3/31/2021	Staying above 25%	On Track	42.78%
	9/30/2020	Staying above 25%	On Track	43.79%
	9/30/2019	Staying above 25%	On Track	47.74%

Environmental Protection Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation & Mgmt)	Target for 9/30/2022	Maintaining between 7 and 10	N/A	N/A
	3/31/2021	Maintaining between 7 and 10	On Track	6.94
	9/30/2020	Maintaining between 7 and 10	On Track	6.95
	9/30/2019	Maintaining between 7 and 10	On Track	6.96
Percent of acquired conservation lands managed by partners - Cumulative program total (Land Conservation & Mgmt)	Target for 9/30/2022	Staying above 33%	N/A	N/A
	3/31/2021	Staying above 33%	On Track	38.04%
	9/30/2020	Staying above 33%	On Track	40.56%
	9/30/2019	Staying above 33%	On Track	45.12%
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Target for 9/30/2022	Staying above 75%	N/A	N/A
	3/31/2021	Staying above 75%	On Track	46%
	9/30/2020	Staying above 75%	On Track	72%
	9/30/2019	Staying above 75%	On Track	73%

Environmental Protection Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Mgmt.)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	95%
	9/30/2020	Staying above 90%	Off Track	82%
	9/30/2019	Staying above 90%	Off Track	82%
2021 Comment: Opened Turkey Creek Preserve this quarter.				
Number of conservation land transactions completed - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Target for 9/30/2022	Staying above 4	N/A	N/A
	3/31/2021	Staying above 4	On Track	2
	9/30/2020	Staying above 4	On Track	6
	9/30/2019	Staying above 4	On Track	6
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Target for 9/30/2022	Staying above 20%	N/A	N/A
	3/31/2021	Staying above 20%	On Track	8.4%
	9/30/2020	Staying above 20%	On Track	25%
	9/30/2019	Staying above 20%	On Track	49%

Environmental Protection Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation & Mgmt)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	On Track	55.0%
	9/30/2020	Staying above 80%	On Track	78.5%
	9/30/2019	Staying above 80%	On Track	81.0%
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Target for 9/30/2022	Staying above 60%	N/A	N/A
	3/31/2021	Staying above 60%	On Track	84%
	9/30/2020	Staying above 60%	On Track	84%
	9/30/2019	Staying above 60%	On Track	68%
2021 Comment: 130 of 155 facilities had no violations.				
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	On Track	81%
	9/30/2020	Staying above 80%	At Risk	54%
	9/30/2019	Staying above 80%	On Track	94%
2021 Comment: 73 violations were identified and 59 have been corrected to date.				

Environmental Protection

Summary of Services

Division Name	Program Name	Description
Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative support services assist in meeting the department's financial management, procurement, human resources, public records, risk management, and document management needs in compliance with County policies, procedures, and best practices. The EPD Director provides Alachua County leadership and direction on environmental protection issues with a focus on natural and water resources protection, environmental resiliency, and climate mitigation and adaptation.
Land Conservation and Management	Administration	Provides direction and oversight for Land Conservation Programs (Real Property and Land Management). This includes leadership, management, supervision, training, and oversight of program operations, developing and managing the division budget. Also supplies staff support for the Land Conservation Board and the Board of County Commissioners. The Office of Land Conservation Director provides Alachua County leadership and direction on Land Conservation acquisition and stewardship issues.
Land Conservation and Management	Real Property	Acquire environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Evaluate nominated properties, present findings to the Land Conservation Board (LCB) and forward recommendations to the Board of County Commissioners. Negotiate protection of properties through fee simple acquisitions and conservation easements, and monitor conservation easements. Obtain matching funds through partnerships, donations and grants. The County has protected 23,585 acres and leveraged 44% of the cost through partnerships and matching funds.
Land Conservation and Management	Arboriculture	Planning and implementation of the County's tree planting program. The program's goal is to establish high value trees, appropriate for site conditions on County owned right-of-ways, developed County properties and properties directly influencing the public sphere.

Environmental Protection

Summary of Services

Division Name	Program Name	Description
Land Conservation and Management	Balu Forest	Maintain 1,576 acre site for future solid waste facility. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues. Staffing: Senior Environmental Specialist (0.25)
Land Conservation and Management	Stewardship	Manage 14,017 acres of conservation lands, monitor 2,070 acres of conservation easements, and assist partners with management of an additional 9,568 acres of environmentally significant lands acquired through the Alachua County Forever (ACF) Program that protects water resources, wildlife habitats and natural areas suitable for resource based recreation. Develop and implement preserve management plans, including natural and cultural resource management (prescribed burning, invasive species control, timber management, restoration, site monitoring and maintenance), outreach and education, and development and maintenance of public access and recreational amenities. Management costs are offset through timber sales, cattle leases, caretaker agreements, volunteers and grants.
Natural Resources Protection	Environmental Planning, Review and Compliance	Environmental planning, review and analysis, compliance, education, and enforcement to ensure compliance with the Comprehensive Plan and county codes as they relate to regulated natural resources. Proactively provide natural resource protection through the local land use planning process by the specific mandate of Florida Statute 125 & 163.3161, an exclusive authority of local governments not available to water management districts, state, or federal permitting agencies. Provide technical assistance in response to the public, development representatives and other governmental agencies. Provide expert natural resources testimony. Conduct complaint investigations, compliance inspections, enforcement activities, and reviews for administrative permits, development and plat reviews, Comprehensive Plan Amendment requests and zoning applications.

Environmental Protection

Summary of Services

Division Name	Program Name	Description
Water Resources Protection	Stormwater	Implementation and management of the stormwater assessment program. Prioritization, design, permitting, implementation and management of the stormwater water quality improvement and restoration projects associated with the stormwater assessment program. Pursuit, management, and implementation of grant funds to assist with water quality improvement projects. Maintenance and verification of stormwater assessment database. Provide advice to citizens on addressing stormwater issues related to their property. Review of stormwater elements of new development projects countywide. General stormwater water quality related services.
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. Staff the Citizen Climate Advisory Committee and Joint Water and Climate Policy Board. Monitor ambient surface water and groundwater resources. Inspect wastewater treatment plants, construction sites, landscape irrigation systems and other regulated facilities. Implement the Illicit Discharge Detection Program and Public Outreach Program to reduce stormwater pollution through the Gainesville Clean Water Partnership (Alachua County, City of Gainesville, Florida Department of Transportation) to fulfill the NPDES permit. Respond to citizen complaints regarding Water Resources. Execute Water Resources grants and contracts with FDEP, Water Management Districts, and Wildlife Foundation of Florida-currently exceeding 2 million dollars (includes several multi-year projects). Represent the county in regional water quality, water supply planning and springs protection groups. Implementation of springs restoration projects.

Environmental Protection

Summary of Services

Division Name	Program Name	Description
Hazardous Materials	Hazardous Materials Management	<p>Implement and enforce the Hazardous Materials Management Code (HMMC). Implement the State of Florida Hazardous Waste Small Quantity Generator Program (SQG). Conduct compliance verification, compliance assistance and waste reduction assistance inspection at regulated hazardous materials storage facilities. Provide Hazardous Materials education to the general public. Provide response to complaint investigations of hazardous materials issues. Respond to hazardous materials discharges. Provide technical oversight of assessment, cleanup and remediation of contaminated sites such as the Cabot / Koppers Superfund site. Provide development review of contaminated sites or properties impacted by contaminated sites. All functions are Countywide.</p>
Pollution Prevention	Petroleum Management	<p>Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (9) nine neighboring counties via performance-based contracts with Florida Department of Environmental Protection (FDEP). Provide technical review of hydrogeological and engineering documents for compliance with FDEP guidelines. Provide financial review and approval of invoices and work orders submitted by engineering contractors. Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities in Alachua County and (15) fifteen neighboring counties. Provide assistance to promote owner/operator compliance with State storage tank regulations.</p>

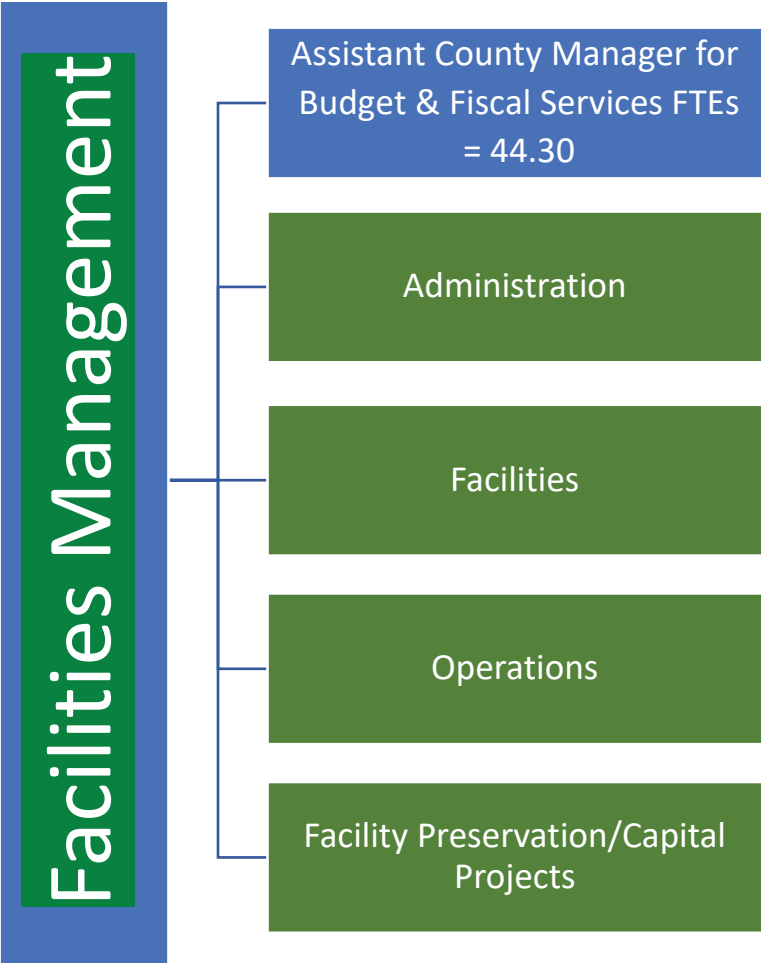
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Facilities Management





Facilities Management Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

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

FY 2020 Accomplishments

- Completed the Security Card Reader Access Program in County buildings County-wide.
- Completed the roof replacement at the Work Release Center.

Facilities Management Departmental Narratives

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

FY 2021 Goals

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

Facilities Management Departmental Narratives

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

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

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

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

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

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

Facilities Management Departmental Narratives

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

- Complete Global Biorisk Advisory Council (GBAC) Online Fundamentals training course, for COVID-19 pandemic, providing essential workers with training intended to strengthen skills and build knowledge by teaching preventative measures, response, infection control, and contamination control measures to known or potential infectious disease outbreak situations. Importance of proper cleaning and disinfection for health. GBAC protocol for response and remediation and use of personal protective equipment (PPE), tools, and equipment will be achieved by May 30, 2021.
- Continue providing in-service training with cleaning employees, ensuring that they are well educated on changes released through the Center for Disease Control and Prevention (CDC); that training opportunities offered by the ISSA Cleaning Management Institute (CMI) are communicated to essential cleaning staff, enabling them to continue providing enhanced cleaning and sanitation services in County buildings throughout FY2021.
- Provide essential workers with training on proper use of Personal Protective Equipment (PPE) disinfecting equipment including electro-static sprayers for disinfecting contaminated areas throughout FY2021.
- Design a training certification program aimed at improving the department's overall productivity and effectiveness by ensuring employees in various trades such as custodial, electrical, plumbing, heating cooling and air conditioning, and warehouse operations are proficient in their job duties by September 30, 2021.

Significant Budget Variances

Continuation Budget

Facilities

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

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	2,797,875	3,844,860	4,153,272
20 - Operating Expenditures	8,022,595	11,340,423	11,511,291
30 - Capital Outlay	45,995	10,032,000	34,532,000
Total Operating	10,866,465	25,217,283	50,196,563
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
Total Expenses	10,866,465	25,217,283	50,196,563

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
1912 Facilities Management/ Facilities	5,618,156	16,978,163	42,179,372
1914 Facilities Management/ Rent/leases	296,564	290,315	292,078
1916 Facilities Management/ Utilities-downtown	3,548,305	4,257,905	4,458,213
1917 Facilities Management/ Energy Management Program	53,686	89,900	89,900
1919 Facilities Preservation	1,349,754	3,601,000	3,177,000
Total Expenses	10,866,465	25,217,283	50,196,563

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

Facilities Management Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of work orders completed - estimated - Cumulative Year-to-Date (Facilities) 2021 Comment: Many employees are working remotely resulting in fewer work order requests	Target for 9/30/2022	Staying above 18,000	N/A	N/A
	3/31/2021	Stay above 18,000	Off Track	2,234
	9/30/2020	Staying above 18,000	Off Track	12,757
	9/30/2019	Staying above 18,000	On Track	18,963
Number of square feet of leased space - goal is to reduce total leased space - Cumulative Year-to-Date (Facilities) 2021 Comment: No leases are slated to expire before the end of this fiscal year	Target for 9/30/2022	Staying below 25,000	N/A	N/A
	3/31/2021	Staying below 25,000	At Risk	30,917
	9/30/2020	Staying below 25,000	At Risk	30,917
	9/30/2019	Staying below 25,000	On Track	21,080

Facilities Management

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of emergency, high, and medium priority maintenance work orders completed within established response times - Reported Quarterly (Facilities)	Target for 9/30/2022	Staying above 73%	N/A	N/A
	3/31/2021	Staying above 73%	On Track	75.0%
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities) 2021 Comment: In addition to wrapping up some remaining FY20 projects we have six FY21 projects in motion that we feel are likely to be completed this year and another one that might be. Records Retention Boiler, Animal Services Renovation, SWAG, Metamorphosis & Facilities Roofs Community Support/Health Dept. Apron Replacement, Health Dept. Chiller	Target for 9/30/2022	Staying above 6	N/A	N/A
	3/31/2021	Staying above 6	On Track	0
	9/30/2020	Staying above 6	On Track	7
	9/30/2019	Staying above 6	Off Track	4

Facilities Management

Summary of Services

Division Name	Program Name	Description
Facilities Management	Building, Maintenance & Repairs	Provides repairs and maintenance to County owned buildings; Services include HVAC, plumbing, electrical, exterior building preventative maintenance and repairs, Janitorial services and Landscaping services for County owned buildings.
Facilities Management	Facilities Preservation and Capital Projects	Initial proper building assessments of all Facilities managed, and 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, with the proper assessed budget and funding.
Facilities Management	Life Safety - Elevators in County Buildings	County maintenance personnel are required to perform life safety functions in County buildings ensuring that elevators are maintained according to safety building codes. 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	Facilities Support Services	Provide administrative direction and oversight in the management of Facilities services and contracts, Lease Agreements, Facilities Preservation Projects, operate a Maintenance Management Work Order System, all Facilities procurement orders, preparation and tracking of multiple budgets, requisitions, and Facilities Preservation projects contracts and assigned Capital Projects.

Facilities Management

Summary of Services

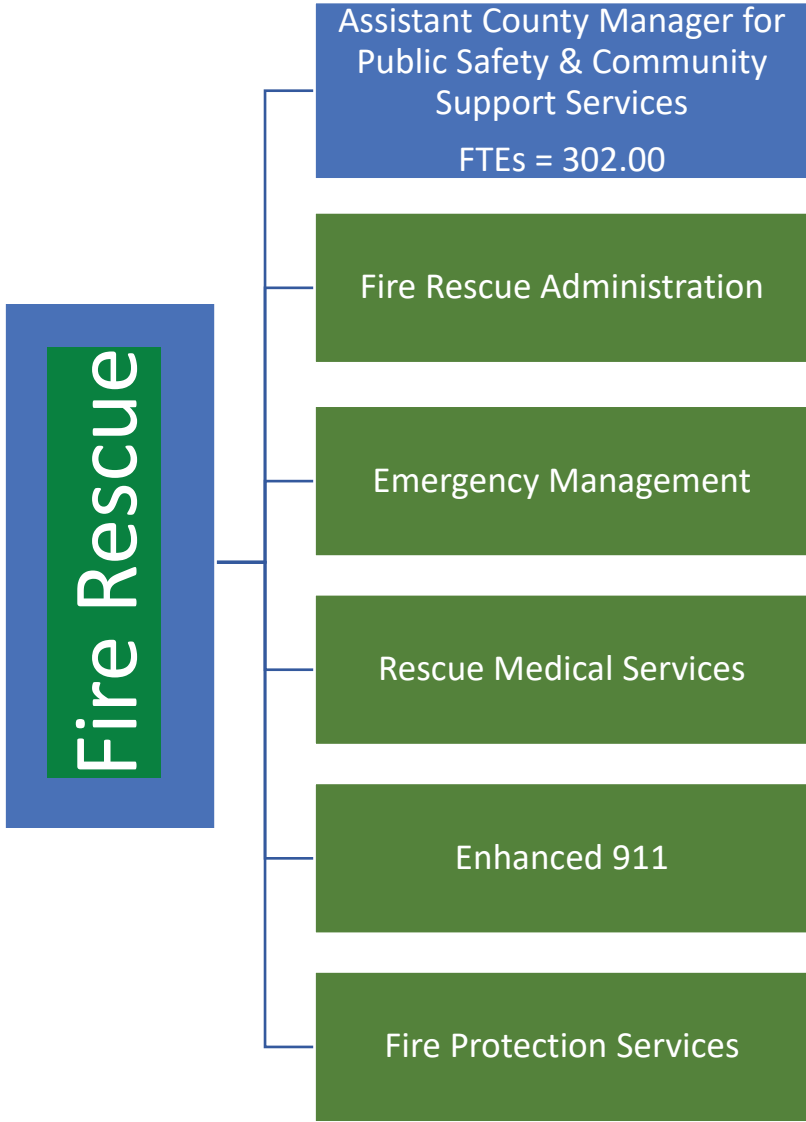
Division Name	Program Name	Description
Facilities Management	Life Safety In County Buildings (Fire Suppression and Protection)	<p>County maintenance personnel are required to perform life safety in County buildings ensuring that they are maintained in a safe manner. Life safety is a separate function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

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Fire Rescue





Fire Rescue Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

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

Emergency Management

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

Enhanced 911 Office

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

Fire Rescue Departmental Narratives

EMS/Transport-General Fund

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

Fire Rescue demands for service delivery continues to increase in volume and complexity irrespective of the economy or commercial and industrial growth. Requests for emergency medical responses have continued to increase at a rapid rate. In FY 20, total EMS call responses totaled 43,732 which was a slight decrease from prior year. The department, along with other Fire/EMS agencies, experienced a significant reduction in response requests during the initial onset of the Coronavirus Pandemic. Prior to the pandemic, the Board of County Commissioners placed a 13th and 14th, 24-hour rescue unit in service as demands continued to trend upward. The pandemic brought new challenges to the system in the way that EMS personnel responded to calls, transported patients and interacted with hospitals. In FY19, Alachua County collected over 14 million dollars in revenue from Ambulance Transport Fees, which represents 97% of the total EMS expenditures. As a full-service EMS agency, the Department also provides non-emergency ambulance long distance transport services, commonly known as "out-of-county transfers". In FY 15 the Board of County Commissioners sought to address the increasing work load of 24-hour rescue units and the increasing demand of local hospitals to perform non-emergency in-county and out-of-county transfers. This service is provided primarily via the Peak Load Division and is supplemented when necessary by 24-hour rescue units. The Department transferred 706 patients out-of-county this fiscal year, a 70% increase from the previous year. Department policy controls the number of on-duty units that may be committed to non-emergency transports at any one time. The implementation of the Peak Load Division has helped but has not kept up with the overall increases.

In addition to 911 and non-emergency response, the Department provides EMS services for the University of Florida and other various entities. In FY19, Fire Rescue participated in over 200 pre-scheduled special events. Special events include medical coverage for Florida Gators football, basketball, and volleyball games as well as participation in a variety of community events such as school visits, Touch-A-Truck, and public education opportunities.

Fire Rescue Departmental Narratives

The Fire Rescue Department, under the Policy and Funding of the Board of County Commissioners, 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 Board of County Commissioners 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 Board of County Commissioners Fire Service Delivery Core Principals identifies three LOS standards (Rural, Urban Cluster, and Urban). Due to the suburban nature of unincorporated area, the county does not consider measurements of urban response standards. ACFR is measured in two of the three areas, Rural and Urban Cluster.

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

Fire Rescue Departmental Narratives

department had 11 fire suppression apparatus in 2020 with the 11th being added in April 2018. This unit is partially funded by the Federal Emergency Management Agency's SAFER Act Grant.

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

FY 2020 Accomplishments

- Additional 24-hour rescue placed in service (R34).
- R3 moved to new location in sub-leased structure at Tacachale (Station 34).
- Reclassification of Training Captains to Training Lieutenants who work 24-hour shifts to improve training delivery and provide a Safety Officer at critical emergency scenes.
- Introduction of new report writing system (ESO) and new Toughbooks/MDCs.
- Additional back-up bunker gear purchased as part of the department's cancer reduction program.
- Department featured on nationally syndicated Live Rescue television show.
- Ratification of new pay plan that encourages increased education of employees and provides a promotional pathway to follow.
- Modification of department's hydrant inspection and maintenance program.
- Excellent service maintained delivery during the Covid-19 pandemic.

FY 2021 Goals

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

Significant Budget Variances

Continuation Budget

Fire Rescue

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

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

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

Fire Rescue

FY22 County
Manager

Program Enhancements Included in Expenses

Proposed Budget

5440 E911	60,643
5450 Ems	53,371
5480 Fire Prevention	379,074
Total Enhancements	493,088

Fire Rescue

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection) 2021 Comment: 2nd Qtr. 920	Target for 9/30/2022	Staying above 500	N/A	N/A
	3/31/2021	Staying above 500	On Track	1080
	9/30/2020	Staying above 500	On Track	529
	9/30/2019	Staying above 400	On Track	541
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2022	Maintaining between 14,000 and 15,000	N/A	N/A
	3/31/2021	Maintaining between 14,000 and 15,000	On Track	7,279
	9/30/2020	Maintaining between 14,000 and 15,000	On Track	14,206
	9/30/2019	Maintaining between 14,000 and 15,000	On Track	14,041

Fire Rescue

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	Target for 9/30/2022	Staying above 50,451	N/A	N/A
	3/31/2021	Staying above 50,451	On Track	22,473
	9/30/2020	Staying above 48,049	On Track	43,732
	9/30/2019	Staying above 45,760	On Track	46,044
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	Target for 9/30/2022	Staying above 30,802	N/A	N/A
	3/31/2021	Staying above 30,802	On Track	16,130
	9/30/2020	Staying above 29,905	On Track	31,327
	9/30/2019	Staying above 29,319	On Track	32,517

Fire Rescue

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Target for 9/30/2022	Staying above 99%	N/A	N/A
	3/31/2021	Staying above 99%	On Track	95%
	9/30/2020	Staying above 99%	On Track	95%
	9/30/2019	Staying above 99%	On Track	100%
Percent of address requests fulfilled containing seven (7) or less address points, completed in three (3) days- Reported Quarterly (E911)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	Off Track	70.83%
	9/30/2020	Staying above 90%	Off Track	79.00%
Percent of address requests fulfilled containing more than seven (7) address points, completed in four (4) days - Reported Quarterly (E911)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	Off Track	80%

Fire Rescue

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	Target for 9/30/2022	Staying above 200	N/A	N/A
	3/31/2021	Staying above 200	Off Track	80
	9/30/2020	Staying above 200	Off Track	107
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2022	Staying above 50	N/A	N/A
	3/31/2021	Staying above 50	At Risk	0
	2021 Comment: Due to COVID-19 restrictions 9/30/2020	Staying above 50	On Track	82
Number of Out-of-County transfers completed - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 700	N/A	N/A
	9/30/2020	Staying above 700	On Track	657

Fire Rescue

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical) 2021 Comment: Q2 31 ROSC	Target for 9/30/2022	Staying above 20%	N/A	N/A
	3/31/2021	Staying above 20%	On Track	36.00%
	9/30/2020	Staying above 20%	On Track	25.53%
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	At Risk	38.5%
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	55.8%
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	56.5%

Fire Rescue

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	74.8%
Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) – Reported Annually (Fire Protection)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	73.7%
Percent of new roadway numbering assignments fulfilled within 8 days of request - Reported Quarterly (E911)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	Off Track	67%

Fire Rescue

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management) 2021 Comment: Many of those virtual	Target for 9/30/2022	Staying above 5	N/A	N/A
	3/31/2021	Staying above 5	On Track	21
	9/30/2020	Staying above 5	On Track	18
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management) 2021 Comment: COVID-19 has prevented us from doing the typical outreach we would do	Target for 9/30/2022	Staying above 5	N/A	N/A
	3/31/2021	Staying above 5	Off Track	0
	9/30/2020	Staying above 5	Off Track	2
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	Target for 9/30/2022	Staying above 2	N/A	N/A
	3/31/2021	Staying above 2	On Track	4
	9/30/2020	Staying above 2	On Track	8

Fire Rescue

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of net revenue to billable charges for Fire/Rescue - Reported Annually after the Comprehensive Annual Financial Report Audit (Fire Rescue Administration) 2021 Comment: We had a large fee schedule increase beginning in FY20 and wrote down a much larger % in Medicare/Medicaid since those allowable fees didn't change much.	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	Off Track	77.0%
	9/30/2020	Staying above 80%	On Track	82.30%
	9/30/2019	Staying above 80%	Off Track	74.5%

Fire Rescue

Summary of Services

Division Name	Program Name	Description
Administration	Administration	<p>The Administration Section provides direction and oversight to ensure effective Fire Rescue Operations (fire protection and emergency medical services), Enhanced 911, and Emergency Management services. Our mission is "Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies." Services include administrative support and logistical services to field personnel; budget development, oversight and management for all sections of the Department enabling them to accomplish the mission. Administration Section provides oversight of contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.)</p>
Administration/EMS & Fire	Revenue and Collections Branch	<p>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.</p>

Fire Rescue

Summary of Services

Division Name	Program Name	Description
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 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 an Unmanned Ariel Vehicle (UAV) program that enhances public safety capabilities.

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 in the county. Responsible for the development and maintenance of operational plans supporting preparedness, response, and recovery. Civil Preparedness Guide recommends agencies employ 3-5 full time staff for populations of 100,000 - 250,000.</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

Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Emergency Medical Services	<p>The BoCC provides pre-hospital Advance Life Support emergency medical care and transport services twenty four hours a day, seven days a week (page 23 Fire Master Plan), through the deployment of fourteen 24-hour rescue units and 5 Critical Care Peak load units working 13-hour days strategically located in the County. These units were dispatched to 40,595 incidents accounting for 43,732 responses in FY20. "Population alone has the greatest impact on EMS workload, since 100% of all EMS incidents are related to the activity or condition of human population" (Fire/EMS Services Master Plan). We also provide the following revenue generating services: local and long distance medical transfers, EMS coverage at all large scale community events (Ben Hill Griffin Stadium, O'Connell Center, Gator Nationals, etc.), technical and specialized rescue service, and EMS/Rescue training for all personnel.</p> <p>State Statute 401 and FAC 64E requires all EMS providers to operate under the direction purview of a Medical Director. Our Medical Director provides direction to the Department and all participants of the Fire Services Network on all medical procedures, acts as a liaison between physicians and hospitals, represents the Department on local, state and national committees and organizations and directs the Medical Quality Assurance program.</p>

Fire Rescue

Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Fire Protection	<p>The Department provides fire suppression and first response advance life support (ALS) EMS services the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. The units were dispatched to 12,685 incidents accounting for 14,206 unit responses in FY20. The County also contracts with the cities of Gainesville, LaCrosse, Micanopy, Newberry, High Springs, and the Windsor VFD, Cross Creek VFD, and Melrose VFD to provide varying levels of fire suppression and first response EMS services to the unincorporated area of the County. Suburban and Rural fire units are staffed with a minimum of three personnel. An additional SAFER Act grant, partially funded the expansion of a 12th Fire Suppression Apparatus that was placed in service in February of 2018. The Department maintains the deployment of water tankers which results in the Insurance Services Office (ISO) approving the Hauled Water Certification. This certification results in reduced cost for homeowners insurance to over 7,000 property owners. All rural fire service providers, by agreement, are members of the County's "Fire Services Network" and work to comply with the BoCC "Fire Service Delivery Core Principles." The BoCC Principles incorporate the Level of Service Guidelines identified in the Comprehensive Plan and Fire/EMS Services Master Plan. Level of fire services in the rural areas vary by community expectations and call load.</p> <p>The Automatic Aid Agreement (AAA) with the City of Gainesville ensures the closest unit response to critical incident types regardless of the political jurisdiction of the responder.</p> <p>A Diversity Recruitment position was funded for FY17 which will coordinate diversity recruiting events and activities that showcase the fire and rescue profession to prospective candidates in venues from primary education institutions, and professional career fairs. The individual will coordinate close and regular follow-up with interested individuals and help them maneuver through the process of training and certification.</p>

Fire Rescue

Summary of Services

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

Fire Rescue

Summary of Services

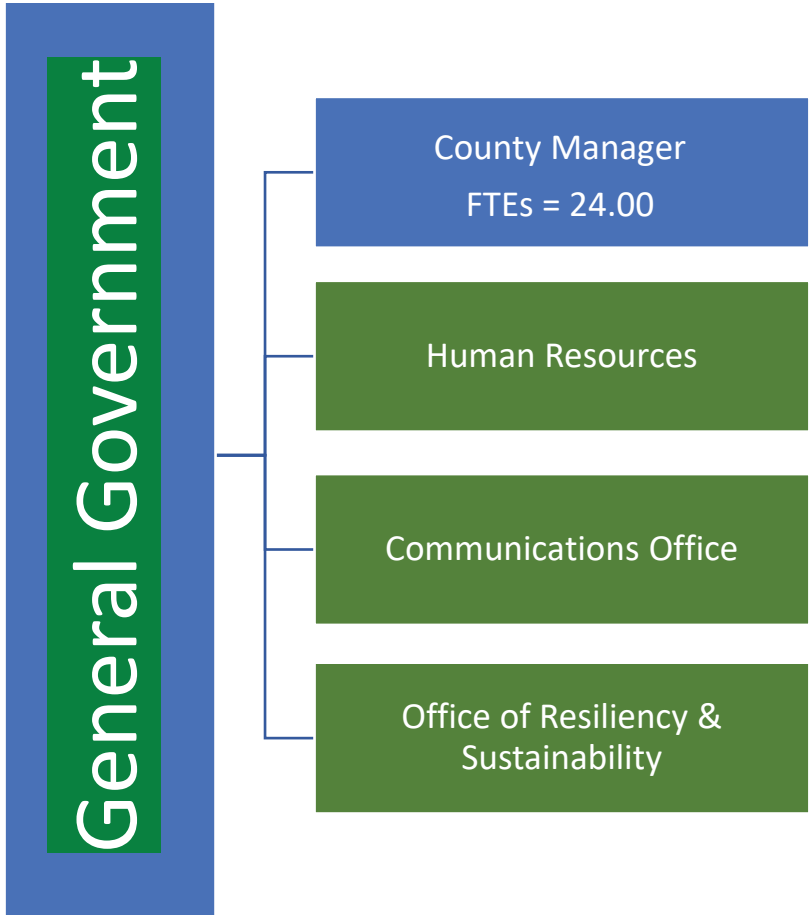
Division Name	Program Name	Description
Fire Rescue Operations Section	Training Bureau and Health & Safety	<p>Training provides comprehensive continuing education along with instruction for remedial and new techniques in emergency medical procedures, rescue practices, and fire prevention and suppression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

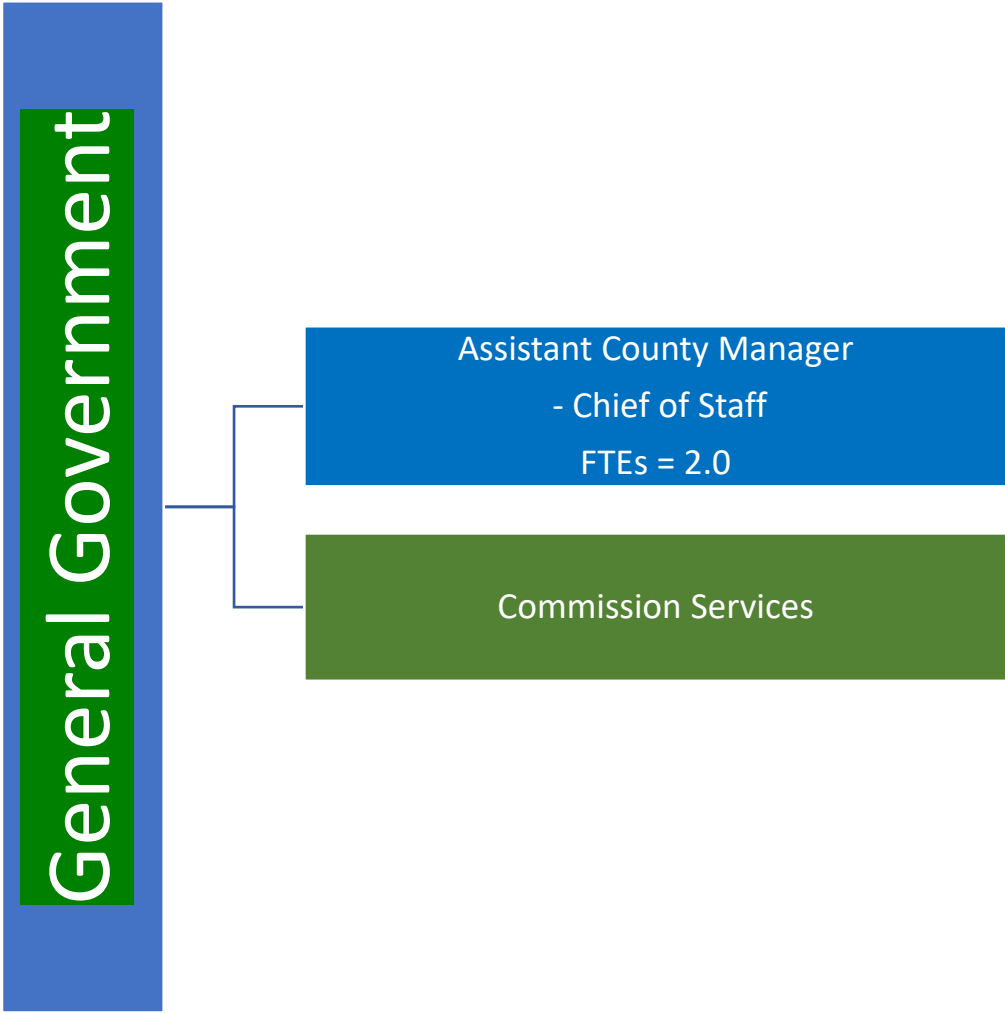
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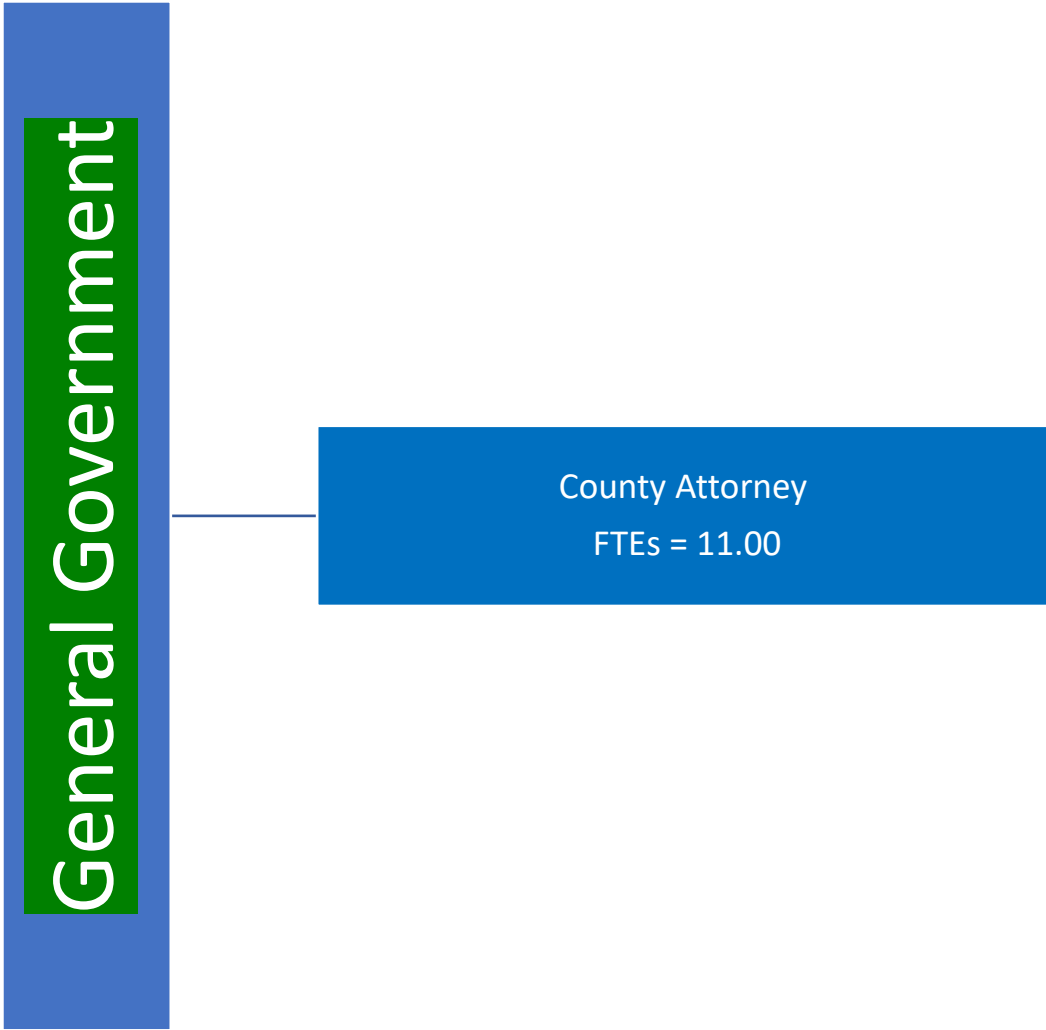
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General Government









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, Office of Communications & Legislative Affairs, Human Resources Office, and Office of Resilience, Climate Change, Equity, and Sustainability.

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

FY 2020 Accomplishments

County Manager's Office

- Successfully presented a property tax millage roll-back and balanced budget, at the request of the Board of County Commissioners.
- Implemented the CARES Act funding in accordance with Board of County Commissioners direction to assist community members impacted by the COVID-19 Pandemic.
- Successfully managed operations during the COVID-19 Pandemic, including essential in-person employees as well as work from home and socially distanced employees; implemented the Emergency Operations Center policy change to ensure continuity of operations during the pandemic; coordinated the establishment of an Emergency Ordinance as well as required revisions and roll-out countywide.
- Selected Alachua County's First Poet Laureate – E. Stanley Richardson.
- Finalized selection and installation of art for the Tax Collector's Office – fabricated from recycled license plates.

General Government Departmental Narratives

Communications

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

Human Resources

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

Resilience, Climate Change, Equity, and Sustainability

- Convened the 2020 Census Complete Count Team - exceeded the 2010 census self-response rate and included UF/Santa Fe off-campus housing into the institutional count of the census.

General Government Departmental Narratives

FY 2021 Goals

County Manager's Office

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

Communications

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

Human Resources

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

Resilience, Climate Change, Equity, and Sustainability

- On-board a Sustainability Manager and Equity Officer

General Government Departmental Narratives

- Prepare a deep-dive into County policies and projects for capital projects, equity, energy, sustainability, and climate change. Efforts will include discussions with key County Departments, other local governments and community stakeholders.
- Create an overarching strategy of projects and objectives once all ORCCES team members are brought on-board.
- Integrate equity, sustainability and resilience as core values to be practiced by all County employees. Focus area shall include all capital planning projects, land development, climate change goals, zero-waste, and County operations.
- Provide strategic guidance to the Board and all departments on issues of equity, sustainability, and resiliency related to major policy issues.
- Advise and provide project management assistance on the redevelopment of County Administration Building and Downtown Master Plan, such that it coordinates with other institutions, City of Gainesville, and the efficient and effective delivery of County services.
- Deploy solar photovoltaic projects at the Civil Courthouse and new Fairgrounds.
- Promote equitable and sustainable projects in the community.
- Advise and provide project management assistance on the development of a Zero-Waste and Circular Economy strategy.
- Promote the institutional support of a local food economy with related goals and measures.

Significant Budget Variances

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

In 2021, Economic Development was moved under Community and Administrative Support with the addition of the in-house CareerSource contract.

General Government

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

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	3,913,382	4,383,528	4,826,085
20 - Operating Expenditures	518,198	697,206	1,237,196
30 - Capital Outlay	41,813	200,303	87,190
Total Operating	4,473,393	5,281,037	6,150,471
50 - Grants and Aids	-	-	-
Total Expenses	4,473,393	5,281,037	6,150,471

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
0200 County Commission	759,808	818,230	880,408
0300 County Attorney	1,219,284	1,396,689	1,591,071
1700 County Manager	865,595	962,973	988,132
1710 Communications/pio Office	666,740	690,496	773,981
1760 Strategic Initiatives	110,713	276,332	136,145
1771 Sustainability	-	82,248	-
1772 Equity & Outreach	-	91,095	149,817
1773 Sustainability	-	-	212,880
1851 Admin. Services/human Resources	851,253	962,974	1,418,037
Total Expenses	4,473,393	5,281,037	6,150,471

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

General Government

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of press releases picked-up by media - Reported Quarterly (Communications) 2021 Comment: 172 media stories were generated by 145 press releases.	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2021	Staying above 50%	On Track	119%
	9/30/2020	Staying above 50%	On Track	137%
Percent of customers satisfied with internal graphic design services - Reported Quarterly (Communications)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	100%
Number of video productions generated by the Communications Office - Reported Quarterly (Communications) 2021 Comment: 6 programs produced in this quarter resulted in 55,314 social media views.	Target for 9/30/2022	Staying above 6	N/A	N/A
	3/31/2021	Staying above 6	On Track	6
	9/30/2020	Staying above 6	On Track	18

General Government

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within the first 12 months of start date - Reported Quarterly (Human Resources)	Target for 9/30/2022	Staying below 1.5%	N/A	N/A
	3/31/2021	Staying below 1.5%	On Track	0.45%
	9/30/2020	Staying below 1.5%	On Track	0.54%
	9/30/2019	Staying below 1.5%	Off Track	1.86%
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within 13 to 36 months of start date - Reported Quarterly (Human Resources)	Target for 9/30/2022	Staying below 2%	N/A	N/A
	3/31/2021	Staying below 2%	On Track	1.00%
	9/30/2020	Staying below 2%	On Track	1.18%
	9/30/2019	Staying below 2%	On Track	1.31%
Number of days to fill a position - from referral of applicants to date Alachua County receives back from the background and drug screen results (Offer Date) - Reported Quarterly (Human Resources)	Target for 9/30/2022	Staying below 35	N/A	N/A
	3/31/2021	Staying below 35	On Track	30.68
	9/30/2020	Staying below 35	At Risk	110
	9/30/2019	Staying below 35	On Track	32.96

General Government

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of positions filled by internal promotional opportunity - Reported Quarterly (Human Resources)	Target for 9/30/2022	Staying above 20%	N/A	N/A
	3/31/2021	Staying above 20%	On Track	21.88%
	9/30/2020	Staying above 20%	On Track	21.74%
	9/30/2019	Staying above 20%	On Track	24.53%
Number of new Board Assignments & Citizen Reported Issues tracked - Cumulative Year-to-Date (Agenda Office)	Target for 9/30/2022	Staying below 1,000	N/A	N/A
	3/31/2021	Staying below 1,000	On Track	73
	9/30/2020	Staying below 1,000	On Track	4
	9/30/2019	Staying below 1,000	On Track	232
2021 Comment: Included: Inbox, In Progress and Overdue				

General Government

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of Facebook subscribers to the Alachua County Facebook page - Cumulative Total (Communications)	Target for 9/30/2022	Staying above 70,000	N/A	N/A
	3/31/2021	Staying above 70,000	On Track	92,066
	9/30/2020	Staying above 65,000	On Track	92,665
	9/30/2019	Staying above 60,000	On Track	84,829

General Government

Summary of Services

Division Name	Program Name	Description
Communications	External/Internal Communications	<p>External: The Communications and Legislative Affairs Director acts as the spokesperson for the Board, monitors legislative affairs, and is the lead Public Information Officer in the event of an emergency such as Hurricane Irma in 2017 or the COVID Pandemic in 2020. The Communications Division monitors, coordinates, and communicates with the media. It produces and distributes press releases, the County Manager's Annual Report, the Community Update newsletter, and many other publications. The website homepage, communications page, and Video on Demand pages are maintained by Communications. The Community Update newsletter is electronically distributed to over 48,000 citizens, media, and County employees keeping them up-to-date on the activities and actions of County government. The County currently has over 100,000 social networking (Facebook, Twitter, and many other social media platforms) subscribers.</p> <p>Internal: We provide design, copy writing, editorial, and public and media relations services for all County Departments. Every Monday morning the weekly media update is emailed to all County staff. The update includes newspaper articles and links to television stories that relate to County issues. Communications has a very active Intranet site that includes, the communications plan, logo guidelines and the County Manager's communications protocols.</p>
Communications	Legislative Affairs	Develops and publishes the BOCC's state and federal legislative agendas and actively represents the County's federal and state interests.

General Government

Summary of Services

Division Name	Program Name	Description
Communications	Meeting broadcast /Video Production/ Audio/Visual technical support	<p>The Communications Office cablecasts and internet streams County Commission Regular Meetings, Public Hearings, Special Meetings, Informal Meetings and Planning Commission Meetings.</p> <p>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.</p>
County Attorney	N/A	<p>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.</p>
County Commission	Commissioners	<p>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.</p>

General Government

Summary of Services

Division Name	Program Name	Description
County Commission	Commission Services	Provides administrative support for County Commissioners. Provide the following: customer services to the general public with issues/complaints, schedules meetings with citizens, schedules all BoCC Special meetings including meeting with 9 municipalities, maintains Board assigned committee appointment schedules for each commissioner, manages incoming and outgoing correspondence and coordinates services provided to the County Commission by the County Manager, processes all proclamations (write, edit and proofread), handles travel arrangements, procurement and accounts payable.
County Manager	County Manager and Direct Reports	Serves as the Chief Administrative Officer, per the Charter, and liaison to the BOCC, the citizens, Constitutional Offices, elected officials, and County staff. The office is responsible for facilitating inter-governmental relations and implementing the directives and policies of the BOCC. Provides leadership throughout County Government to ensure the efficient and effective delivery of services to the citizens in accordance with the policies established by the County Commission.
County Manager	County Manager's Administrative Support	Assists the general public, over the telephone and in person, with all questions and requests for service, ensuring that the public is directed to the appropriate office able to resolve special inquiries.
Human Resources	Policy Interpretation and Development	Guidance is provided to supervisors and employees who request clarification of the meaning, intent, or application of a policy or union contract article. Creating and revising policies is essential, to ensure that the County has adequate and innovative mechanisms in place, to deal with a myriad of employee issues. As cultures and technologies change, many policies and practices must change to keep pace. Revision of policies and procedures ensures that the County governs employees in a fair and consistent manner, that is also consistent with other like agencies' practices.
Human Resources	Record Keeping	HR Maintains all employee personnel files in accordance with Florida Statutes and Federal guidelines

General Government

Summary of Services

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

General Government

Summary of Services

Division Name	Program Name	Description
Human Resources	FMLA Administration	The County is required to ensure that all employees who meet the eligibility requirements are offered and afforded their rights under the Family Medical Leave Act. This involves notifying employees of their rights, requesting documentation from medical providers supporting their request to utilize Family Medical Leave (FML); verifying/confirming information from medical providers to determine if the employee will receive FML, and monitoring and tracking the use of that leave.
Resiliency, Climate Change, Equity, and Sustainability	Countywide Resiliency, Climate Change, and Sustainability Program	Provides staff support for sustainable activities to protect resources and reduce energy consumption. Manages specific capital projects and special assignments. Assists in following up and updating the Comprehensive Plan Policies and local food initiatives. This program encompasses the physical, social, and economic sustainability of our community. Tackling concerns such as climate change, lack of affordable housing, aging infrastructure, and the long-term stability of County services and operations.
Resiliency, Climate Change, Equity, and Sustainability	Strategic Initiatives	Coordinates county-wide strategic initiatives as determined by the Board and County Manager.
Resiliency, Climate Change, Equity, and Sustainability	Equity Officer	Working with County programs, municipalities, government agencies, the education sector, business groups, nonprofit organizations, and other community partners, this program will enhance quality of life, generate diverse economic growth, and create equitable access to resources and services for Alachua County residents. Addresses historic inequity and securing economic prosperity for all.

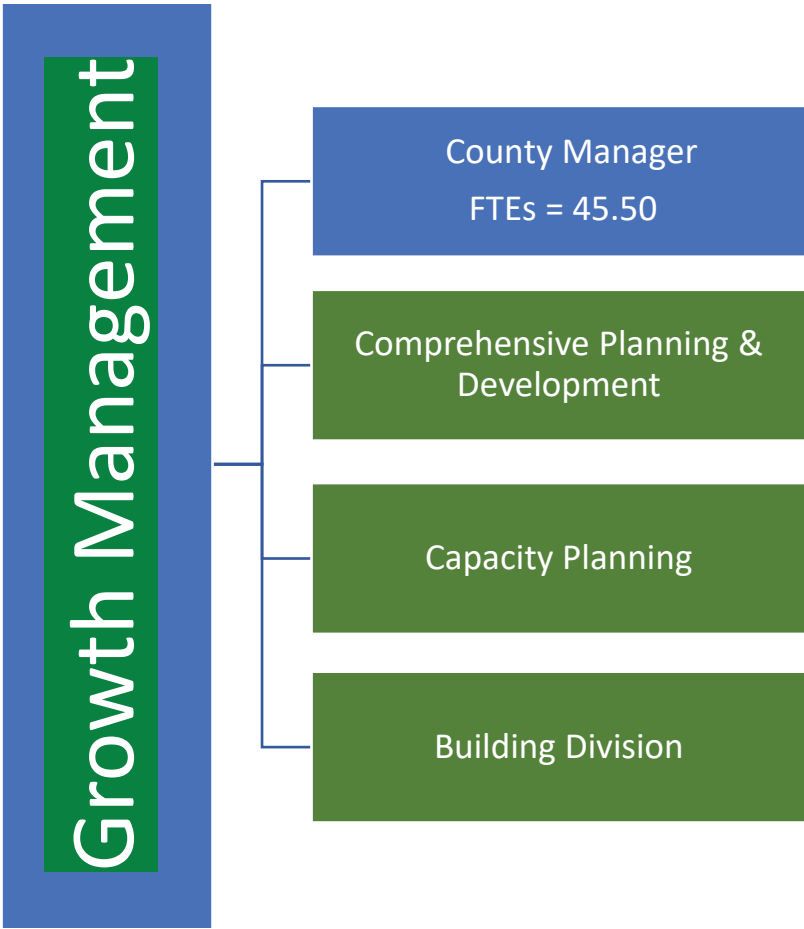
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Growth Management





Growth Management Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

FY 2020 has been an extremely busy year for the County and for Growth Management.

FY 2020 Accomplishments

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

Growth Management Departmental Narratives

- Completed the majority of the drafting of the update to the Unified Land Development Code to be consistent with recently updated Comprehensive Plan.
- Completed the majority of the rollout of Citizenserve for building permitting, code enforcement, and licensing, transitioned to interim online building permitting for all building permit types and received and processed more permits than in FY2019.
- Developed an online Housing Resources site to support residents of Alachua County finding housing to meet their needs.
- Consolidated Board department Geographic Information Services into a single contract, resulting in better coordination and reduced expenditures.
- Coordinated with the University of Florida on initial stages of update of the UF Campus Master Plan and development of the subsequent update of the Campus Development Agreement with the University, City and County (the University's timeline for the CMP & subsequent CDA process has been extended into FY2021)
- Provided technical assistance and multiple presentations to both the County Commission and the Charter Review Commission on several issues related to the decennial review and update of the County Charter, especially on items related to comprehensive planning, natural resource protections, affordable housing, and equity, which were placed on the ballot for referendum votes.
- Provided technical analysis and, where needed, drafting of documents and presentation on multiple intergovernmental coordination matters with municipalities relating to comprehensive planning and annexations, including preliminary work on a potential Interlocal Services Boundary Agreement under Part II of Florida Annexation Statute with the City of Alachua.
- Successfully moved the development review functions online and maintained timeframes for review and hearings even with the cancellation of hearings in March, April, and May due to COVID and completed more reviews than in FY2019.
- Provided staff support advisory committees including the Planning Commission, the Historic Commission and the Rural Concerns Advisory Committee and participated in various initiatives related to implementation of the Community Health, Economic and Public Schools Facility Elements of the Comprehensive Plan.
- Enforcing an Emergency Order. Five months into FY 2020 the County began dealing with the COVID-19 pandemic and working to actively to protect public health.

Growth Management Departmental Narratives

- Codes Enforcement – Growth Management’s Code Enforcement division added daily enforcement of the Emergency Order including the mask mandate, required signage in businesses, crowd sizes and bar re-openings. This division has worked many hours of overtime outside of their normal enforcement activity for over seven months to ensure that the community was as safe as possible during this health crisis.

FY 2021 Goals

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

Growth Management Departmental Narratives

- Update data and analysis related to relevant demographic, housing, economic and other community data and measures based on Decennial Census, related to aspects of the Comprehensive Plan, and its implementation and objectives.
- Translate results of update of Recreation Master Plan and Fire Master Plan into updates of the Comprehensive Plan as appropriate.
- Participate in the County's Climate Change Initiative as it relates to Comprehensive planning, transportation planning and other development and infrastructure related aspects.

Significant Budget Variances

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

Growth Management

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

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

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

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

Growth Management

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of building inspections performed - Reported Quarterly (Building) 2021 Comment: The target range of inspections is a calculation that reflects the number of inspections an inspector can safely and reasonably complete in a workday based on the recommended range of 10-15 inspections per inspector per day. Staffing levels have not kept up with the increased demand for inspections so inspectors are often performing more than the recommended number of inspections each day, taking us out of our target range.	Target for 9/30/2022	Maintaining between 4,500 and 6,500	N/A	N/A
	3/31/2021	Maintaining between 4,500 and 6,500	At Risk	9,156
	9/30/2020	Maintaining between 4,500 and 6,500	At Risk	8,497
	9/30/2019	Maintaining between 4,500 and 6,500	At Risk	10,769
	Target for 9/30/2022	Staying above 90%	N/A	N/A
Percent of building inspections completed within 24 hours - Reported Quarterly (Building) 2021 Comment: This measure fell below the target primarily due to staffing shortages resulting in inspections being moved to the second day after request. Once staff levels are back to normal, we anticipate this measure will be back On Track.	3/31/2021	Staying above 90%	Off Track	83%
	9/30/2020	Staying above 90%	On Track	96%
	9/30/2019	Staying above 90%	On Track	98%
	Target for 9/30/2022	Staying above 90%	N/A	N/A

Growth Management Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning) 2021 Comment: There were 173 new residential units approved as part of final development plans on a total of 30.63 acres, for an average residential density of 5.65 units per acre for the second quarter of FY 2021.	Target for 9/30/2022	Staying above 5	N/A	N/A
	3/31/2021	Staying above 5	On Track	5.65
	9/30/2020	Staying above 5	On Track	4.6
	9/30/2019	Staying above 5	On Track	0
Number of development applications reviewed by staff - Cumulative Year-to-Date (Comprehensive Planning)	Target for 9/30/2022	Staying above 150	N/A	N/A
	3/31/2021	Staying above 150	Off Track	24
	9/30/2020	Staying above 150	Off Track	53
	9/30/2019	Staying above 150	On Track	157
Percent of developments reviewed within time frames - Reported Quarterly (Comprehensive Planning)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	99%
	9/30/2019	Staying above 90%	On Track	98%

Growth Management Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of days, on average, to review building permits - Reported Quarterly (Building) 2021 Comment: Due to staffing shortages, permitting system conversion, and a rising building market, this quarter's data was close to the target. Once fully staffed, we anticipate this performance measures will move back to normalized levels.	Target for 9/30/2022	Staying below 15	N/A	N/A
	3/31/2021	Staying below 15	On Track	14
	9/30/2020	Staying below 15	On Track	8
	9/30/2019	Staying below 15	On Track	9
Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning) 2021 Comment: During the second quarter of FY2021, there were 173 new residential units approved as part of final development plans, and all of those were located within the Urban Cluster, resulting in the 3-year rolling average rising to 91% (up nearly 2% from the 3-year rolling average reported last quarter).	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	91.0%
	9/30/2020	Staying above 90%	On Track	96.5%

Growth Management

Summary of Services

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

Growth Management

Summary of Services

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

Growth Management

Summary of Services

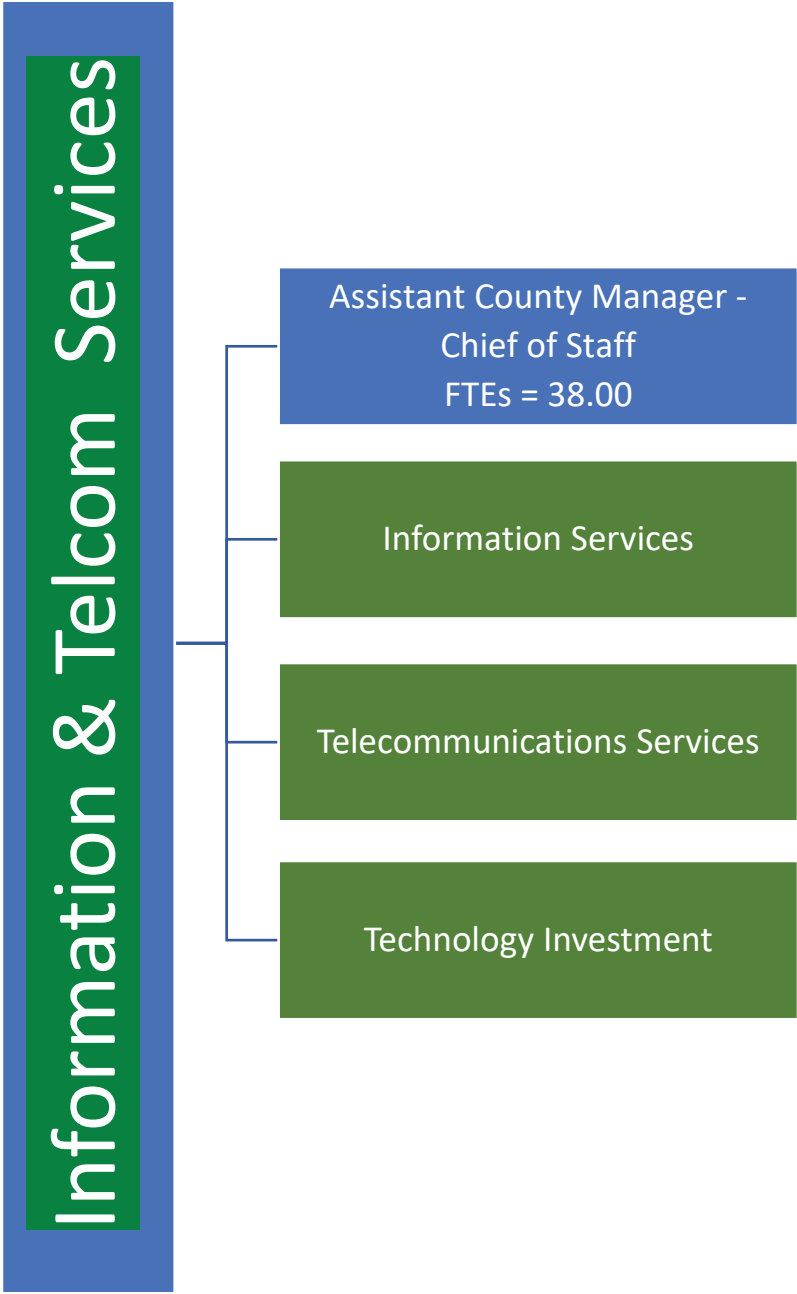
Division Name	Program Name	Description
Comprehensive Planning	Development Services	Administers both the Zoning Application and Comprehensive Plan Amendment Review and Development Plan Review Processes (including Developments of Regional Impacts, Sector Plans and other large scale development proposals), disaster recovery planning, assistance to emergency support functions, provides information to the public, provides support for the Planning Commission, the Development Review Committee, reviews privately initiated Comprehensive Plan amendments, updates, maintains and implements the Unified Land Development Code.
Comprehensive Planning	GIS	Development, maintenance and public distribution of geographic data, as well as development and maintenance of online building permit, building inspections, codes enforcement and other data tools. Growth Management's GIS functions are responsible for coordinating data storage and delivery techniques and reviewing software licensing for the GIS functions, within the Board Departments. The GIS functions are responsible for developing and maintaining new Electronic Plan Review and GIS applications, including the County's E-Permitting application and the Map Genius Web mapping application.
Comprehensive Planning	Transportation Planning/ Concurrency/ Impact Fees	Development and administration of the County's Impact Fee Ordinance and Multimodal Transportation Mitigation Program. Planning and programming of transportation projects for the Capital Improvements Program. Development and administration of the County's concurrency management program. Review of Comprehensive Plan amendments, zoning applications and development plans for transportation impacts and required transportation facilities. Represent Board's policies and priorities during the development of the MTPo's Long Range Transportation Plan and Transportation Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and MTPo Technical Advisory Committee.

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Information & Telecommunications Services





Information and Telecommunication 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. Focus will be on researching cloud services in order to provide greater access to government data for staff at various worksites and in teleworking environments.

Information and Telecommunication Services Departmental Narratives

FY 2020 Accomplishments

COVID-19 Dashboard

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

COVID-19 CARES Act Funds Website

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

Zoom Meeting Implementation

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

Hardware and Software Replacement for data backup and restore

- Before June 2020, multiple methods were used to backup files, databases, and virtual servers. A new COMMVAULT system has been implemented to consolidate the data backup and restore process into a single and simpler system to manage the network.
 - Setup and configured colocation equipment (servers and storage) at the Wilson Building, EOC and the North West Regional Data Center (NWRDC) in Tallahassee, FL. for the purposes of data backup and multiple replication and resilience.

Information and Telecommunication Services Departmental Narratives

- Replaced the tape library. The present tape library was 12 years old. The unit's data transfer interface was too slow for today's volume of data.

Network Infrastructure Upgrades completed at County facility locations.

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

DKIM Security Standards

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

Network Redesign Completed

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

Patch Management Implemented

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

Information and Telecommunication Services Departmental Narratives

VoIP Phone System Completed

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

FY 2021 Goals

Website Migration to Cloud Platforms

- In 2021 the Applications team will be focusing on implementing and adopting cloud platform services. Initially the Applications Team will migrate the current Alachua County public Website to the Microsoft Azure Cloud. By migrating to the Microsoft Cloud the Applications Team will be able to retire aging Server Infrastructure and an unsupported version of SharePoint. This will result in the Alachua County public Website residing on a modern server infrastructure, an updated and secure version of SharePoint and an overall secure cloud environment running on the latest version of the Windows Server Operating System.

Alachua County Office 365 Email

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

Multifactor Authentication (MFA)

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

Information and Telecommunication Services Departmental Narratives

Data Loss Prevention (DLP)

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

Fire Rescue Station Connections

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

Significant Budget Variances

Continuation Budget

Information Services

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

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	4,214,337	3,761,432	3,981,399
20 - Operating Expenditures	1,533,226	1,959,725	2,268,548
30 - Capital Outlay	250,997	233,000	233,000
Total Expenses	5,998,560	5,954,157	6,482,947

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
1600 Information Services	3,949,110	4,358,217	4,816,769
1601 Telephone Services	1,628,927	1,225,940	1,296,178
1620 Technology Investment	420,523	370,000	370,000
Total Expenses	5,998,560	5,954,157	6,482,947

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
1600 Information Services	215,400
Total Enhancements	215,400

Information and Telecommunications Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of website uptime - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2021	Staying above 98%	On Track	99.0%
	9/30/2020	Staying above 98%	On Track	99.0%
	9/30/2019	Staying above 98%	On Track	99.97%
Percent of Help Desk calls answered - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2021	Staying above 95%	On Track	99.5%
	9/30/2020	Staying above 95%	On Track	99.5%
	9/30/2019	Staying above 95%	On Track	99.86%
Percent of internet uptime - Reported Quarterly (Telecommunications Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2021	Staying above 98%	On Track	99.0%
	9/30/2020	Staying above 98%	On Track	99.0%
	9/30/2019	Staying above 98%	On Track	98.98%

Information and Telecommunications Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of email uptime - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2021	Staying above 98%	On Track	99.8%
	9/30/2020	Staying above 98%	On Track	99.8%
	9/30/2019	Staying above 98%	On Track	100%
Percent of virtual server farm availability - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2021	Staying above 98%	On Track	100%
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%
Percent of SAN (Storage Area Network) availability - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2021	Staying above 98%	On Track	100%
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%

Information and Telecommunication Services

Summary of Services

Division Name	Program Name	Description
Leadership & Admin	Administration	Provide department leadership, administrative, and managerial support for the entire department, to produce more effective services consistent with Board policy.
Application & Web Development	Web Support Services	The Web Support Services Team provides support and maintenance of Alachua County Websites. They provide general maintenance pertaining to website content updates and creation. They assist in the review and remediation of documents for ADA compliance. This team's main responsibility is to support the Alachua County Public Website.
Application & Web Development	Database Development and Support	The Database Development and Support team creates, modifies, maintains and supports Alachua County's database data and backups. The team aids in the development of software specific database code, system integrations and data normalization. The team verifies that all database backups are up to date and that the latest security patches are applied to our database systems and operating systems. The team also assists in the creation and maintenance of numerous Alachua County data reports that are run by departments as needed. Data migration is also performed by this team, as needed.
Application & Web Development	In-house Software Development & Maintenance (including Web Development)	The In-house Software Development & Maintenance Team creates, modifies, maintains and supports software applications for County business processes and web-based applications, content and services for citizens and internal Alachua County departments. They provide software analysis support, develop integrations between various systems, software implementation, and software user testing, for both in-house and third-party solutions. They develop and maintain software that enables Alachua County information and data to be shared across Alachua County departments and other software systems. This team is responsible for the management of software releases, software version control and patch management for Web Servers. Lastly, this team provides ongoing services for the migration and modernizing of legacy systems.

Information and Telecommunication Services

Summary of Services

Division Name	Program Name	Description
Application & Web Development	3rd Party Software Implementation & Support	The 3rd Party Software Implementation & Support team provides direct assistance with the analysis, maintenance and implementation of 3rd Party Applications. They provide technical assistance and work with vendors to resolve issues and coordinate support and training. This team reviews requirements and provides software analysis and quotes to complete projects.
Network Services	Data Storage Management	Provides maintenance and support services, including installation and configuration of storage hardware and software used to operate the storage area network (SAN) and network area storage devices (NAS). Manages storage volumes snapshots and recovery methods, volume replication and duplication. Executes 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	Infrastructure Admin	Maintain the Alachua County Active Directory. Oversee the creation of users, security groups, and group policy (GPO). Administer access rights to files, directories and objects in the Active Directory structure. Administer and maintain the Domain Naming Services (DNS), domain controllers; maintain and administer all the Dynamic Host Control Protocol (DHCP) entries, defined among various servers, for the assignment of IP addresses to devices connected to the network; support and maintain Active Directory Federation Services (ADFS) as the Single Sign-On solution to access multiple applications in use by county employees. Issue and manage the secure certificates used by multiple applications installed on county servers. Setup, maintain and monitor Uninterruptable Power Supply (UPS) equipment used to protect critical network devices against power outages. Use centralized console to monitor power load, performance, and alarms in order to make recommendations for corrective actions.

Information and Telecommunication Services

Summary of Services

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

Information and Telecommunication Services

Summary of Services

Division Name	Program Name	Description
Network Services	Email Admin	Day to day administration of the County's Exchange Email System. These duties may include handling user support requests, email server maintenance (security patches and updates), data migrations, backups, and deployments. Provide email records associated with the Alachua County BOCC employees as required by public records requests. Administrate ListServer list to publish Commissioners' email, in an easily accessible and searchable format, on the County web page. Setup and support of all county own smartphones and tablets by providing access to county email and systems. Provide text archive capabilities for county owned smartphones.
Client Services	Help Desk Support	Responsible for handling over 7,000 customer support calls, on an annual basis, regarding hardware and software support issues. Respond to customer service requests pertaining to all computer and telephone matters throughout County government. Provide remote support and troubleshooting, such as password resets, printer configurations, as well as break/fix solutions via phone. The team interfaces with all Board departments and Constitutional Offices and provides technical support for BOCC meetings. Technicians gather and analyze information about the issue and determines the best way to resolve their problem, or escalate to higher support if required.
Client Services	Field & Elevated Support	Handles onsite break/fix, configuration issues, troubleshooting, software installations, hardware repair (including in-house repair or coordinating depot services). Setup and configuration of network printers/ scanners. Manages Active Directory user and equipment accounts. They also image and deploy new desktop computers, laptops and tablet devices. The team schedules and provides resources for ITS equipment moves.

Information and Telecommunication Services

Summary of Services

Division Name	Program Name	Description
Security and Telecom Services	Security Monitoring	Configure, maintain and monitor the anti-SPAM and anti-virus appliances. Responsible for the distribution of the latest security patches and virus definitions for desktops. Monitor Internet traffic and bandwidth utilization. Monitor internal traffic for anomalies and issue alerts to the respective areas as needed. Provide security awareness training and reinforce that training through simulated phishing attacks. Stay up to date with changing threats and security vulnerabilities and mitigate and/or share with affected IT staff as needed. Maintain password manager for IT staff.
Security and Telecom Services	Security Infrastructure	Responsible for the configuration and maintenance of the hardware firewalls that provide perimeter security for the county network. Monitor the live traffic and firewall logs for suspicious or unwanted traffic. Administer the county fileshare system used to securely share large files externally. Manage county VPN access used to remotely access internal resources by county staff and other authorized users.
Security and Telecom Services	Telecom Voice	Provide maintenance and support for the County's telecommunication services network. Supports the voice services for all BOCC departments and the Constitutional Offices. The county phone system consists of approximately 2,400 telephones stationed at various facilities throughout the County. Responsible for maintenance and repair of the county copper and fiber infrastructure. Perform locates for underground, county owned, cabling.
Security and Telecom Services	Telecom Data	Maintain county data network comprised of 110 data switches and routers in 29 locations throughout the County. Responsible for county wireless infrastructure that provides connectivity for county staff and guests. Design solutions to install or improve connectivity between county locations. Manage IP address distribution and usage for county equipment. Monitor bandwidth usage of connections between county sites and to the internet.

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Public Safety and Community Services



Public Safety & Community Services

Assistant County Manager
for Public Safety &
Community Support
Services
FTEs = 54.00

Code Enforcement
Administration

Code Enforcement Field
Operations

Animal Services
Administration

Animal Services Shelter
Operations

Animal Services Field
Operations

Public Safety and Community Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

Animal Services

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

Code Enforcement

The Alachua County Code Enforcement Division provides for the fair and equitable enforcement of all applicable sections of the Alachua County Code. The Code Enforcement Division achieves compliance through continuous communication with the public, rapid response to complaints, observation throughout community neighborhoods and rural areas, and collaboration with other county programs. This division is primarily responsible for the enforcement of all non-criminal codes

Public Safety and Community Services Departmental Narratives

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

FY 2020 Accomplishments

Animal Services

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

Code Enforcement

- Performed licensing and enforcement of the local Tobacco 21 program which prohibits the 251 Alachua county tobacco vendors from selling tobacco products to anyone under the age of 21
- Enforced the BOCC Emergency Orders to protect the public from the COVID-19 pandemic. Alachua county code officers worked extended hours, day and

Public Safety and Community Services Departmental Narratives

night, to provide educational material, distribute masks and enforce the BOCC orders. This required code officers to expose themselves and their families to the possibility of contracting the virus.

FY 2021 Goals

Animal Services

- Continue facility improvements such as covers over the outside portion of the kennels; creation of a designated isolation area; replacement of cabinetry in medical, staff breakroom, and lobby; and removal of incinerator & associated smoke stack.
- Continue to make operational improvements and implement departmental policies and procedures that will not only raise the quality of care for our animals and the quality of service to our citizens, but also increase productivity and efficiency.

Code Enforcement

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

Significant Budget Variances

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

Public Safety & Community Services

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

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

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

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

Public Safety and Community Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of animals licensed - Reported Quarterly (Animal Services)	Target for 9/30/2022	Staying above 5,000	N/A	N/A
	3/31/2021	Staying above 5,000	Off Track	3,252
	9/30/2020	Staying above 5,000	Off Track	2,954
	9/30/2019	Staying above 5,000	Off Track	2,939
Number of responses to calls/requests for field services - Reported Quarterly (Animal Services)	Target for 9/30/2022	Maintaining between 2,000 and 4,000	N/A	N/A
	3/31/2021	Maintaining between 2,000 and 4,000	On Track	2,338
	9/30/2020	Maintaining between 2,000 and 4,000	On Track	2,493
	9/30/2019	Maintaining between 2,000 and 4,000	On Track	2,860

Public Safety and Community Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of code enforcement complaints received - Reported Quarterly (Codes Enforcement) 2021 Comment: Due to a recent conversion to Citizenseve as the new computer system for tracking codes activities, this number was not available for the most recent quarter.	Target for 9/30/2022	Maintaining between 100 and 500	N/A	N/A
	3/31/2021	Maintaining between 100 and 500	N/A	N/A
	9/30/2020	Maintaining between 100 and 500	Off Track	218
	9/30/2019	Maintaining between 100 and 500	On Track	308
Percent of Code Enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Enforcement) 2021 Comment: Due to a recent conversion to Citizenseve as the new computer system for tracking codes activities, this number was not available for the most recent quarter.	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2021	Staying above 80%	N/A	N/A
	9/30/2020	Staying above 80%	Off Track	0%

Public Safety and Community Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Dollars received to support animal services programs through fundraising and grant activities - Reported Quarterly (Animal Services)	Target for 9/30/2022	Staying above \$10,000.00	N/A	N/A
	3/31/2021	Staying above \$10,000.00	Off Track	\$3,842.35
	9/30/2020	Staying above \$10,000.00	Off Track	\$7,600.43
	9/30/2019	Staying above \$10,000.00	Off Track	\$1,463.25
Number of animals received at the shelter - Reported Quarterly (Animal Services)	Target for 9/30/2022	Maintaining between 500 and 1,500	N/A	N/A
	3/31/2021	Maintaining between 500 and 1,500	On Track	660
	9/30/2020	Maintaining between 500 and 1,500	On Track	803
	9/30/2019	Maintaining between 500 and 1,500	On Track	1,070

Public Safety and Community Services

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of live animal releases at the shelter - Reported Quarterly (Animal Services)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2021	Staying above 90%	On Track	93.18%
	9/30/2020	Staying above 90%	On Track	93.30%
	9/30/2019	Staying above 90%	On Track	92.63%
Number of animals sterilized through the shelter - Reported Quarterly (Animal Services)	Target for 9/30/2022	Maintaining between 250 and 750	N/A	N/A
	3/31/2021	Maintaining between 250 and 750	On Track	309
	9/30/2020	Maintaining between 250 and 750	On Track	494
	9/30/2019	Maintaining between 250 and 750	On Track	570

Public Safety and Community Services

Summary of Services

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

Public Safety and Community Services

Summary of Services

Division Name	Program Name	Description
Animal Services	Public Education	Satisfy local mandate to educate public about animal safety, care and welfare; charged with raising awareness through community outreach, media appearances, interaction with students (elementary through college level); and administration of the Paws on Parole program.
Animal Services	Field Operations	Responsible for management, oversight and implementation of field operations for approximately 10,000 citizen calls/reports of animal-related incidents annually. Provides investigation & prosecution of alleged animal cruelty cases; response to citizen complaints regarding cats & dogs; administration and enforcement of federal, state, and local animal welfare ordinances; apprehension of stray animals, return to owner or transport to shelter; and 24/7 support for first responders with calls involving cats & dogs.
Codes Enforcement	Code Enforcement Investigations. Routine Patrol, and Administration	Patrols assigned area for code violations, investigates complaints received from the public, and works with County departments to resolve code violations and see code enforcement actions to completion. Administers code information within CitizenServe software. Conducts training of employees to ensure proper inspection and enforcement of code, housing, zoning, solid waste and licensing inspections. Includes educational efforts and enforcement of local orders related to COVID-19 activities.
Codes Enforcement	Solid Waste Collections and Recycling Enforcement	Provides enforcement of Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the curbside solid waste collection, commercial solid waste removal and recycling and volume-based collection systems. Enforces the County's mandatory commercial recycling ordinance with the goal of 95% compliance by the year 2030. Completes landfill inspections for compliance with applicable regulations.
Codes Enforcement	Nuisance Abatement	Investigates and removes the blighted influence of adjudicated code violations such as unserviceable vehicles, hard junk and unsafe structures from the community.

Public Safety and Community Services

Summary of Services

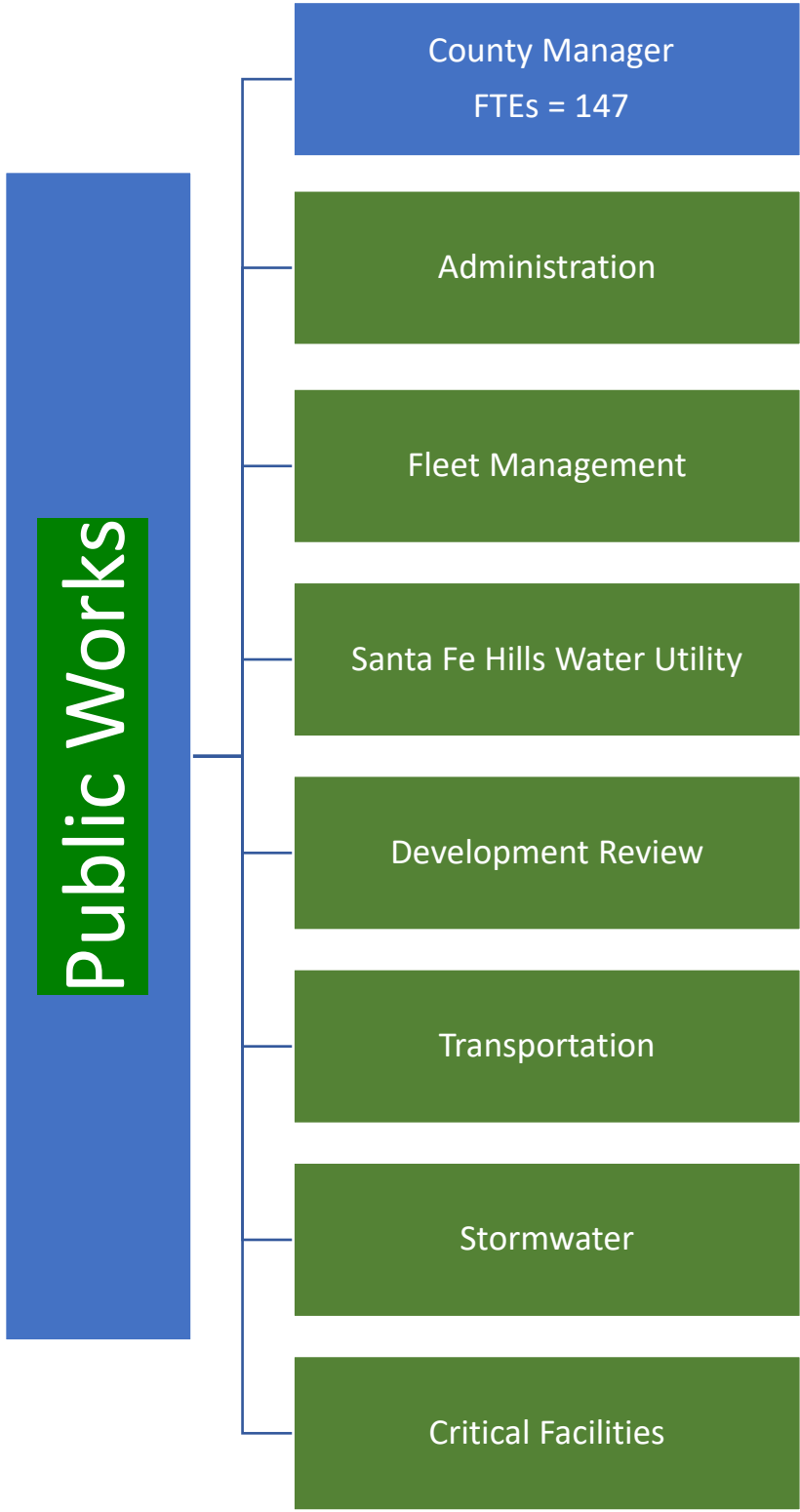
Division Name	Program Name	Description
Codes Enforcement	Neighborhood Enhancement District Code Investigations and Enforcement	Works with Neighborhood Enhancement Districts to enforce property maintenance codes.
Codes Enforcement	Code Enforcement Board and Special Magistrate Administration	Receives citizen complaints, assigns to officers, prepares agendas, prepares board orders, tracks code enforcement liens, reviews notice of hearing and case file for compliance with FS:162 and division procedures, and provides general administrative support to Code Enforcement Board and Special Magistrate. Provides assistance to other County programs with Codes Enforcement Board and Special Magistrate processing and proceedings.

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Public Works





Public Works

Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

The FY 2021 Budget reflected a continuation of the reorganization of the Road Department's maintenance functions and continued improvement in maintenance operations of Critical Facilities. Road maintenance crews are now divided into five (5) units: Mowing & Tree Trimming, Grading, Stormwater, Construction, and Road and Shoulder Surface. By moving to task-oriented units, Public Works improved its response time and service requests completion rates. The Stormwater Crew continued to improve the County's drainage system and completed stormwater improvements to "legacy flooding" locations, including the Hayes Glenn subdivision, the "Toyota Basin", Sunningdale, and NW 69th Terrace (Red Lobster basin). The department continued its implementation of an asset management and work order system, Cityworks. With the resources that are available to the department, we incorporate sustainable methods into our daily work, while continuing to strive to achieve the goals of the Commission's Strategic Guide and the Energy Conservation Strategies Committee report.

Engineering and Operations (includes Development Review and Transportation) –The Division's funding continues to struggle to keep up with the costs of providing transportation system services. The difficulty comes primarily from the continued decline of gas tax revenue, while costs of providing mandated services have continued to increase with inflation. Even with the many positive decisions in recent years to generate additional funding for roads, transportation system needs outweigh the anticipated revenues. Gas Tax revenue also declined due to COVID-19 by approximately \$602,000 for operations and \$585,000 for capital projects.

The Board continues to increase its allocation from the General Fund towards road projects. The Board has continued to demonstrate their commitment to tackling the issue of the County's deteriorating roadways. In addition to Gas Tax funding, the

Public Works Departmental Narratives

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

FY 2020 Accomplishments

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

Projects: Construction Completed

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

Projects: Design Completed

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

Projects: Construction Ongoing

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

Public Works Departmental Narratives

Transportation:

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

Stormwater:

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

Construction Inspection:

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

FY 2021 Goals

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

Public Works Departmental Narratives

Projects:

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

Transportation:

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

Stormwater:

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

Public Works Departmental Narratives

Construction Inspection:

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

Significant Budget Variances

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

Public Works

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
008 MSTU Unincorporated	192,626	164,400	179,832
146 Stormwater Management	975,991	936,215	975,849
149 Gas Tax Uses	7,631,000	10,582,190	12,226,668
167 Donation Fund	-	7,268	7,268
235 Santa Fe Hills Water System	16,419	43,886	36,628
280 2018 5 Cent Loc Option Gas Tx Ln	2,746,237	2,329,485	2,580,000
304 Spec Assmnt - Gville Golf & CC	49,107	1,200	1,200
309 SW 20th Ave/61st St Int Imprvmt	68,496	-	-
311 NW 210 Ave Area SAD	7,488	500	500
313 Poe Springs Rd Rec Path	486,333	-	-
314 SW 8th Ave-Debt Issue	3,960,000	102,912	-
317 FDOT County Incentive SW 8th	278,437	-	-
319 Campus Development Agreement	340	-	-
329 FDOT Grant Fund	138,184	-	-
336 Impact Fee-NW Trans District	1,038,178	300,000	2,450,000
337 Impact Fee-SW Trans District	392,285	200,000	200,000
338 Impact Fee-East Trans District	205,661	50,000	75,000
341 Transportation Trust Fund	4,211,423	2,615,536	4,615,536
350 5-Cent Local Option Gax Tax	76,913	-	-
353 5 Cent Local Option Gas Tax 2011	3,064	-	-
354 Multi-Modal Transp Mit NW Dist	768,982	200,000	250,000
355 Mult-Modal Transp Mit SW Dist	1,162,465	350,000	400,000
356 Mult-Modal Transp Mit East Dist	-	5,000	10,000
503 Fleet Management	4,179,686	7,185,917	7,218,247
Total Funding	28,589,316	25,074,509	31,226,728

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	9,371,262	8,109,545	8,995,228
20 - Operating Expenditures	8,345,601	10,232,948	11,063,669
30 - Capital Outlay	11,365,527	4,224,182	9,344,982
Total Operating	29,082,390	22,566,675	29,403,879
40 - Debt Service	-	-	-
60 - Other Uses	3,826,656	2,718,448	4,760,845
Total Expenses	32,909,046	25,285,123	34,164,724

Public Works

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
1100 Fleet Mgmt	5,662,007	5,470,726	5,841,338
5600 Water Utility	11,375	43,886	36,628
6800 Development Review	523,053	465,715	490,322
7900 Road & Bridge	6,672,465	7,595,381	8,557,903
7910 Tip	14,998,818	9,596,214	16,937,433
7913 Sidewalk Mitigation	-	12,000	12,000
7914 Transportation Capital - Sidewalks	1,109,409	-	-
7916 Tran Capital-infrastructure	1,497,295	-	-
7920 Stormwater	1,222,231	906,515	945,760
7921 Stormwater/npdes	189,621	164,646	164,646
7930 Nw 51st Street	-	7,268	7,268
7940 Mtpo/rts/cts	1,022,772	1,022,772	1,171,426
Total Expenses	32,909,046	25,285,123	34,164,724

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
6800 Development Review	4,200
7910 Tip	9,900
7940 Mtpo/rts/cts	115,000
Total Enhancements	129,100

Public Works

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Target for 9/30/2022	Staying above 0.2	N/A	N/A
	3/31/2021	Staying above 0.2	On Track	1.1353
	9/30/2020	Staying above 0.2	On Track	0.99
	9/30/2019	Staying above 0.2	On Track	1.54
Percent labor rate is below market rate - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying above 16%	N/A	N/A
	3/31/2021	Staying above 16%	On Track	50%
	9/30/2020	Staying above 16%	On Track	50%
	9/30/2019	Staying above 16%	On Track	50%

Public Works

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of time Fleet Technicians report as productivity time - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2021	Staying above 95%	On Track	97.0%
	9/30/2020	Staying above 95%	On Track	95.4%
	9/30/2019	Staying above 95%	On Track	95.1%
Percent of customers satisfied with fleet services - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2021	Staying above 95%	On Track	99.0%
	9/30/2020	Staying above 95%	On Track	96.0%
	9/30/2019	Staying above 95%	On Track	97.5%

Public Works

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Target for 9/30/2022	Maintaining between 1,500 and 2,000	N/A	N/A
	3/31/2021	Maintaining between 1,500 and 2,000	Off Track	531
	9/30/2020	Maintaining between 1,500 and 2,000	On Track	2,006
	9/30/2019	Maintaining between 1,500 and 2,000	Off Track	2,697
Percent of emergency fleet maintenance response support provided within 1 hour - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying above 99%	N/A	N/A
	3/31/2021	Staying above 99%	On Track	100%
	9/30/2020	Staying above 99%	On Track	100%
	9/30/2019	Staying above 99%	On Track	100%

Public Works

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Percent of unsatisfactory fleet repairs - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying below 2%	N/A	N/A
	3/31/2021	Staying below 2%	On Track	0.8%
	9/30/2020	Staying below 2%	On Track	0.8%
	9/30/2019	Staying below 2%	On Track	1.4%
Percent of preventable fleet breakdowns - goal is to reduce preventable breakdowns - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying below 2%	N/A	N/A
	3/31/2021	Staying below 2%	On Track	0.30%
	9/30/2020	Staying below 2%	On Track	0.10%
	9/30/2019	Staying below 2%	On Track	0.02%

Public Works

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of stormwater basins cleaned - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 2	N/A	N/A
	3/31/2021	Staying above 2	Off Track	1
	9/30/2020	Staying above 2	Off Track	1
	9/30/2019	Staying above 2	At Risk	0
Percent driveways compliant with the Unified Land Development Code - ULDC - Reported Quarterly (Development Review)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2021	Staying above 98%	On Track	100%
	9/30/2020	Staying above 98%	On Track	100%
	9/30/2019	Staying above 98%	On Track	100%
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 250	N/A	N/A
	3/31/2021	Staying above 250	On Track	673.35
	9/30/2020	Staying above 250	On Track	1,778.38
	9/30/2019	Staying above 250	On Track	1,205.9

Public Works

Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Pavement marking maintenance completed - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 25	N/A	N/A
	3/31/2021	Staying above 25	On Track	32.55
	9/30/2020	Staying above 25	On Track	95.59
	9/30/2019	Staying above 25	On Track	97.92
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 8	N/A	N/A
	3/31/2021	Staying above 8	At Risk	0
	9/30/2020	Staying above 8	At Risk	1.45
	9/30/2019	Staying above 8	At Risk	0.23

Public Works

Summary of Services

Division Name	Program Name	Description
Critical Facilities	Building, Maintenance & Repairs	Provides repairs and maintenance for critical facilities (24/7 Operations which would including emergency services, Law Enforcement, and Jail); including HVAC services, plumbing, electrical, carpentry, grounds maintenance and mail services.
Critical Facilities	Life Safety - Elevators in County Buildings	County maintenance personnel are required to perform life safety functions in County buildings, ensuring that elevators are maintained according to safety building codes. For example: In order to verify that elevators are operating in a safe manner, they must be inspected and maintained according to building codes. Monthly checks include cleaning and inspecting machine rooms, cars and pits equipment; replacing indicator lights, lubricating and adjusting door operators, checking and adjusting brakes, lubricating guide rails. Pertinent codes: Florida State Code 100.2 and 1002.3, Chapter 30 of the Florida Building Codes, ASME A17.1, ASME A90.1, ASME B20.1, ALI ALCN, ASME A17.3. ASME A18.1, and other regulations regarding maintenance of elevators including inspections.
Critical Facilities	Life Safety In County Buildings (Fire Suppression and Protection)	County maintenance personnel are required to perform life safety in County buildings ensuring that they are maintained in a safe manner. Life safety is a totally separate function from maintenance and repairs. County buildings must comply with Federal, State and Local Safety and Fire codes in order to maintain County buildings in a safe manner.
Critical Facilities	Capital Project & New Construction	Manage the renovation, modification, and alteration of existing buildings and the construction of new buildings.
Fleet Management	Maintenance and Repair Operations	The Fleet maintenance operations provides vehicle and equipment repair and maintenance for county departments, other external customers, and support for emergency events.
Fleet Management	Vehicle & Equipment Replacement Funds	Vehicle Replacement Fund, and Gas Tax Vehicle Replacement Fund. These vehicle and equipment replacement funds are to ensure the availability of funds for the future replacement of Fleet vehicles and equipment when their economical life is up.

Public Works

Summary of Services

Division Name	Program Name	Description
Fleet Management	Fuels	Fleet Fuels: gasoline, diesel and bio-diesel. Fleet Management provides fuel from 2 bulk stations (County Owned) an on-site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites throughout the county.
Fleet Management	Generators	Fleet Management manages 34 stationary generators at County owned facilities, providing maintenance and repair, fuel and fuel storage management, annual load testing, weekly test runs and detailed data logging. Telematics are used to remotely monitor unit run time, fault history, availability and fuel levels.
Fleet Management	Fleet Administration	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tags/Titles, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Fueling.
Transportation	Real Property, Right of Way and Surveying	Reviews surveys and plats, acquires and disposes of real property, right-of-way and easements, maintains records for all County real property, provide advice to public and other departments on land rights issues, supports operations with surveying needs using two in-house survey crews, provides construction & maintenance project layout and maintains contracts with private survey consultants and appraisal companies.
Transportation	Construction	The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 900 miles of roads, 200 storm water basins, 79 signals, and 9 bridges. Duties include permitting, construction inspections, and construction.
Stormwater	Stormwater Maintenance	The Stormwater Division performs the following mandated functions related to roadway safety & drainage maintenance: Receive & respond to citizen requests for drainage maintenance and safety issues; plantings and landscaping in drainage areas; stormwater basin maintenance. Re-establish drainage ways county-wide.

Public Works

Summary of Services

Division Name	Program Name	Description
Transportation	Pollutant Discharge and Flood Mitigation	The Road & Bridge Division performs the following mandated functions related to meeting the requirements of its State National Pollutant Discharge Elimination System (NPDES) permit: Litter and debris removal from rights-of-way; Right-of-way mowing; ditch & basin cleaning, permitting, and erosion & sediment control; Tree trimming in drainage areas (swales, ditches and basins).
Transportation	Roadway Maintenance	The Engineering & Operations Division performs the following mandated functions related to roadway safety & maintenance: Pavement maintenance (pot-hole, drop-off repair, rehabilitation); Receive & respond to citizen requests for roadway maintenance and safety issues; Localized dust control applications on unpaved roads for documented medical cases; Plantings and landscaping in medians, pedestrian facilities, and drainage areas; Right-of-way mowing; Permit and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way; Street Light and Fire Hydrant Agreement; Coordinate public street light requests and installations required to be performed by other local utilities; Construct new sidewalk connections between existing sidewalks, capacity enhancement, and BoCC priorities and maintain existing sidewalks for tripping hazards and ADA requirements; Repair, replacement & maintenance of traffic control devices (signs, markings and signals); Sight distance clearing for signs, clear zone trimming; Unpaved roadway grading & maintenance. Stormwater basin maintenance.
Transportation	Emergency Response	First response in disasters, event control, and debris disposal. The Division is responsible for management of emergency operations relating to transportation, public works, and energy. All crews and personnel are trained and ready for emergency situations and Road & Bridge equipment and resources are loaned to other agencies as needed. Keep in mind, no emergency service vehicle (Fire/rescue, sheriff, etc.) can pass until roadways are cleared of debris by Road & Bridge personnel.

Public Works

Summary of Services

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

Public Works

Summary of Services

Division Name	Program Name	Description
Transportation	Development Review	<p>Provides engineering support by performing reviews of paving and grading improvements associated with proposed developments; determines flood zone and flood hazard areas and evaluates infrastructure needs. Administers development regulations for land subdivisions, private site development, storm water management, access management and flood plain management. Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, storm water, parks and solid waste issues and provides technical expertise to issues regarding comprehensive land amendments and rezoning requests. Makes recommendations to the Board of Adjustment on zoning variances and subdivision regulations. Reviews and issues commercial access, paving and drainage improvement permits, and flood prone area permits. Provides flood information and assistance to the public upon request. Provides pre-application screening for all building permits.</p>

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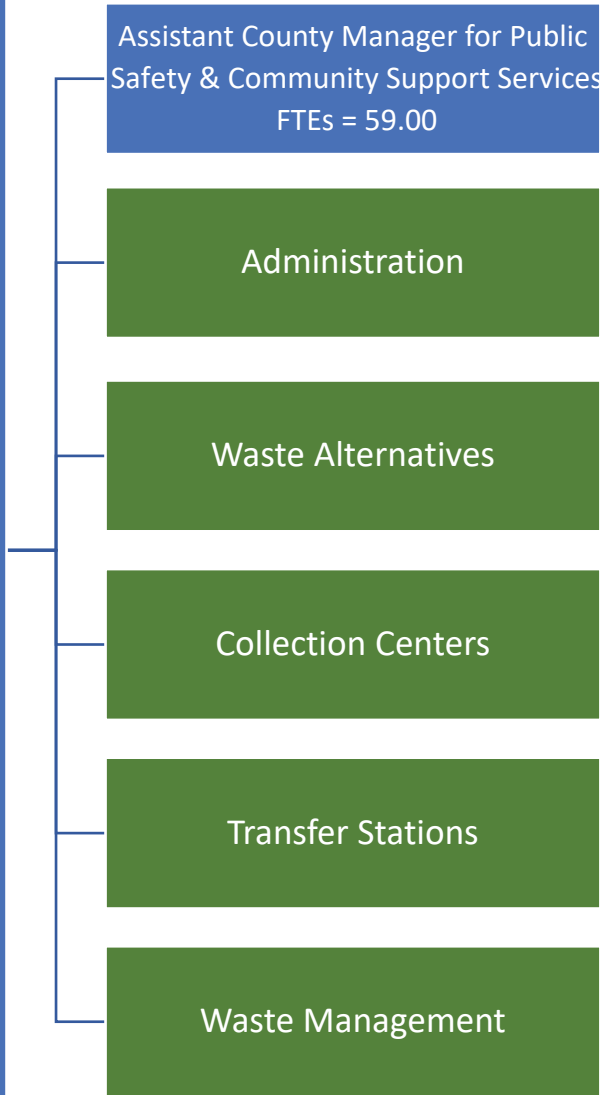
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Solid Waste & Resource Recovery



Solid Waste & Recovery Resources



Solid Waste and Resource Recovery Departmental Narratives

Mission Statement

The Department of Solid Waste and Resource Recovery (SW&RR) provides clean, efficient, economical, and environmentally sound management of the solid waste resources in Alachua County.

Vision Statement

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

The Department of Solid Waste and Resource Recovery will:

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

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

Executive Summary

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

The Department has focused on achieving the 75% goal as mandated by Florida Statute 403.7032. Recent changes have prompted the department to look for alternative waste management practices. The Department is currently focused on the development and implementation of a Zero Waste Strategic Plan. The Zero Waste Strategic Plan is being developed in partnership with the City of Gainesville and it will have a positive impact on all SWRR programs.

Solid Waste and Resource Recovery Departmental Narratives

The residential solid waste collection agreement expires on October 1, 2021. The County is evaluating all of the available options to secure a new residential solid waste collection agreement. Additionally, the County notified the solid waste commercial haulers of the County's intent to displace them and secure an exclusive franchise agreement for the collection of commercial solid waste. The displacement of the commercial haulers is a three-year process and will be completed in 2023. The County's final objective is to have an exclusive franchise agreement for the collection of residential and commercial solid waste in Alachua County.

PROGRAM DESCRIPTIONS:

Leveda Brown Environmental Park and Transfer Station (LBEP)

The Leveda Brown Environmental Park and Transfer Station is the hub of the Department of Solid Waste and Resource Recovery system. This facility is responsible for the safe and efficient management of all municipal solid waste and much of the recycling generated within Alachua County. Waste and recycling delivered to the facility comes from public and private vendors, as well as individual citizens. The facility hosts, on site, the Alachua County Environmental Protection Hazardous Waste Facility and the Materials Recovery Facility (MRF). There are various recycling opportunities for many commodities for our community as well as educational tours. Waste disposed at the facility is screened and then loaded into long haul trailers to be disposed of at the New River Landfill, located 35 miles north in Union County. Alachua County maintains an inter-local agreement for disposal with the New River Solid Waste Association through 2028.

The Leveda Brown Environmental Park and Transfer Station provides the following services:

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

Solid Waste and Resource Recovery Departmental Narratives

- Oversees five environmentally sound disposal sites for rural residents to drop off solid waste, recycling and Household Hazardous Waste

The transfer station has been operating since December 1998. An analysis of the infrastructure has been completed to ensure service levels and compliance with state and federal requirements are maintained. Due to scraping by the equipment and deterioration due to chemicals in refuse, the thickness of the Transfer Station Floor has reduced over time and has to be built back up to maintain FDEP permit requirements and structural integrity. This project will be completed during fiscal year 2021.

Rural Recycling and Solid Waste Collection Centers

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

Currently, all five of the Rural Collection Centers are experiencing storm water management issues and deteriorating asphalt roadways. These infrastructure needs will be addressed center by center, with one center being completed each year. The Rural Collection Center located off of US 441 near High Springs does not have the necessary space available to serve the needs of the area. Despite experiencing the highest usage in both customers served and tons of material received, it is one of the smallest collection centers in size. This space limitation, combined with the general lack of flow between the recycling, garbage, yard waste, and hazardous waste containers, leads to traffic backups as residents line up to use the disposal containers. In FY2020, the Board of County Commissioners approved money to purchase land for the relocation of this center. Construction of this new Rural Collection Center is scheduled to begin in FY21.

Materials Recovery Facility (MRF)

The Materials Recovery Facility is located within the Leveda Brown Environmental Park. This facility receives, processes, and markets recyclable commodities. In Alachua County, a dual stream recycling system is predominately utilized where

Solid Waste and Resource Recovery Departmental Narratives

fibrous materials such as paper and cardboard are collected in a separate bin from containers such as plastic or glass bottles and aluminum or steel cans. At the Materials Recovery Facility there are two distinct sorting lines which process these streams so that they remain separate and keep contamination to a minimum. The materials received at this facility come from both residential and commercial sources.

As the recycling industry continues to struggle, it is important to find opportunities to gain greater operational efficiencies in order to reduce the per ton processing costs. To this end, Alachua County has already invested in a glass breaker and a cardboard separator at the Materials Recovery Facility (MRF). The County has also realigned the sorting lines to increase their efficiency. Moving forward, the County will establish a baseline for operational capacity and efficiency at the MRF and will look at possible technologies to further increase the hourly throughput of materials, while reducing the per ton processing costs. Prior to the implementation of any changes to the MRF operations, a review of the impact to both the economic and the operational efficiency of those changes will be undertaken. An example of these technologies would be an optical sorter for plastics. With the ever-increasing amount of plastic being recycled, an optical sorter, which can identify and remove the most prominent types of plastic without them needing to be handled by a staff member, would allow the County to process more material without the need to add additional operational shifts or personnel.

Hazardous Waste Management

The Hazardous Waste Management Program provides a County-wide system for the proper disposal, reuse, and recycling of hazardous materials, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste materials generated by households and small businesses. Materials are collected primarily at the Hazardous Waste Collection Center (HWCC), located at the Leveda Brown Environmental Park and Transfer Station. Additional drop off sites are located within each of the five Rural Collection Centers. Through a grant from the Florida Department of Environmental Protection (FDEP), Hazardous Waste Management conducts hazardous waste collection events in 8 neighboring counties.

The Hazardous Waste Collection Center (HWCC) began operations in 1999. Over the last 20 years there has been a steady increase in the amount of hazardous

Solid Waste and Resource Recovery Departmental Narratives

materials processed at the facility, primarily due to increases in population, participation rates, and types of materials processed at the center. As a result, the current facility is undersized for the demands of today and there is no ability to increase the current footprint to meet the needs of the future. In order to prepare for future growth in population and in the materials being managed, staff is proposing a second full size Hazardous Waste Collection Center facility be constructed on the western side of the County. This facility is expected to be co-located with the relocated Rural Collection Center.

Waste Collection Division

The Office of Waste Collection staff manages the curbside collection contract, provides customer services, provides enforcement for compliance to the curbside contract and solid waste ordinances, and manages and/or assists other departments with non-ad valorem assessments. All fees for services are collected through non-ad valorem assessments on the property tax bill of the parcel owner. Citizens living within the MSBU are part of a universal curbside collection program. These residents have volume based curbside collection for solid waste, recycling, yard trash, and bulk items. The residential collection contract was bid jointly with the City of Gainesville. This contract directs the flow of the residential waste stream to the Leveda Brown Environmental Park and Transfer Station. Residents residing outside of the MSBU may either privately subscribe for garbage and recycling collection through the contracted hauler or use one of the five rural recycling and solid waste collection centers.

Residential Curbside Collection provides the following:

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

Waste Alternatives Division

The Office of Waste Alternatives manages a variety of programs for the Department related to source reduction and recycling. All public education and public relations for the Department including a school board approved curriculum for PreK-12, a multi-media advertising and promotions campaign, tours of waste management facilities and general education workshops and events.

Additionally, Waste Alternatives manages special events recycling, the County's

Solid Waste and Resource Recovery Departmental Narratives

office recycling program, Tools for Schools and the Department of Solid Waste and Resource Recovery's websites and social media pages. The County is working with the State of Florida on new public education materials to increase recycling.

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

Solid Waste Engineering and Compliance Monitoring

This office provides oversight and technical expertise on all solid waste management activities, programs, and processes. It ensures that all solid waste facilities and operations comply with all state and federal regulations for solid waste management facilities and operations. In 2014, the Board of County Commissioners approved the acquisition of 647 acres of land which contain two closed landfills that are under a consent order from the Florida Department of Environmental Protection for continued monitoring and remediation. Our Engineering and Compliance Division is responsible for this work. Acquiring this land allows the County to gain institutional control of lands, affected by two

Solid Waste and Resource Recovery Departmental Narratives

legacy landfills, that are the responsibility of Alachua County. The planned use for this land includes the development of an emergency storm debris site. This site will be used for county wide debris while meeting the requirements of FEMA for the control and management of these debris streams.

Services provided by the Solid Waste Engineer and staff include:

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

Balu Forest

Balu Forest is a 1,585-acre tract of land that is in reserve and designated in the Alachua County Comprehensive Plan as a possible future solid waste disposal facility. Balu Forest is under the Balu Forest Land Management Plan, which specifies goals for the site to establish an old growth, uneven aged, longleaf pine dominant forest. Management of Balu Forest is provided by the Land Conservation and Management Division with oversight and funding by the Solid Waste and Resource Recovery Department.

Eco-Industrial Park (EIP)

The next phase of the Leveda Brown Environmental Park is the development of the adjacent 35 acres as an Eco-Industrial Park. This project is a collaborative effort of the Office of Resilience, Climate Change, and Sustainability and the Alachua County Solid Waste and Resource Recovery Department. Upon development, this County site will partner with private industry to bring light industrial businesses that will utilize the recycling commodities from Alachua

Solid Waste and Resource Recovery Departmental Narratives

County and the region. The Park is expected to consist of several distinct areas. An anchor building which will house research and sustainability and economic development, rental space for start-up incubator waste-based businesses and parcels available on a lease and build basis. The County will be pursuing grant opportunities as well as utilizing outside professionals for the business development of the project.

FY 2020 Accomplishments

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

FY 2021 Goals

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

Significant Budget Variances

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

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

Solid Waste

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
148 Msbu Refuse Collection	4,765,371	8,057,893	8,102,136
167 Donation Fund	2,091	10,660	12,751
400 Solid Waste System	12,903,855	17,934,985	17,637,682
403 Collection Centers	1,245,611	4,458,347	3,660,744
405 Waste Mangement Assessment	2,458,629	4,048,561	5,979,334
406 Landfill Closure/postclosure	34,223	58,000	58,000
Total Funding	21,409,780	34,568,446	35,450,647

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	6,263,672	3,813,362	4,149,653
20 - Operating Expenditures	17,549,758	20,367,650	21,442,568
30 - Capital Outlay	-	530,000	1,388,703
Total Operating	23,813,430	24,711,012	26,980,924
60 - Other Uses	633,652	1,270,258	1,304,998
Total Expenses	24,447,082	25,981,270	28,285,922

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
7600 Solid Waste	5,841,562	6,610,903	6,366,624
7605 Solid Wste Resource Recovery Prk	120,743	-	-
7610 Collection Center	2,744,038	2,945,080	3,736,485
7620 Waste Alternatives	1,559,778	1,023,675	1,158,995
7621 Waste Alternatives-tools for Schools	1,685	14,740	16,723
7623 Audobon Grant	-	2,958	2,958
7630 Transfer Station	9,038,493	8,394,941	8,993,079
7631 Transfer Station-hauling	1,891,373	2,089,364	2,759,792
7633 Closed Lf Compliance	58,613	315,306	313,556
7640 Waste Management	619,138	931,214	1,024,623
7650 Closure/post Closure	14,470	40,650	47,704
7660 Material Recovery Facility	2,557,189	3,612,439	3,865,383
Total Expenses	24,447,082	25,981,270	28,285,922

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
Total Enhancements	-

Solid Waste and Resource Recovery Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of people reached through the solid waste Facebook page - Reported Quarterly (Waste Management) 2021 Comment: Updated measure for clarity	Target for 9/30/2022	Staying above 25,000	N/A	N/A
	3/31/2021	Staying above 25,000	On Track	31,707
	9/30/2020	Staying above 25,000	On Track	41,989
	9/30/2019	Staying above 25,000	On Track	56,667
Percentage of collection complaints by households served - Reported Quarterly (Waste Management)	Target for 9/30/2022	Staying below 1%	N/A	N/A
	3/31/2021	Staying below 1%	On Track	0.99%
	9/30/2020	Staying below 1%	At Risk	2.01%
	9/30/2019	Staying below 1%	On Track	0.95%
Percent of residential and commercial recycling - Reported Annually (Waste Management)	Target for 9/30/2022	Staying above 25%	N/A	N/A
	12/31/2020	Staying above 25%	On Track	28.13%
	12/31/2019	Staying above 25%	On Track	27.84%
	12/31/2018	Staying above 25%	Off Track	22.75%

Solid Waste and Resource Recovery Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Target for 9/30/2022	Staying below 5.5	N/A	N/A
	12/31/2020	Staying below 5.5	On Track	4.21
	12/31/2019	Staying below 5.5	On Track	4.94
	12/31/2018	Staying below 5.5	On Track	5.15
Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)	Target for 9/30/2022	Maintaining between 1,900 and 2,100	N/A	N/A
	3/31/2021	Maintaining between 1,900 and 2,100	On Track	2,081
	9/30/2020	Maintaining between 1,900 and 2,100	Off Track	2,186
	9/30/2019	Maintaining between 1,900 and 2,100	Off Track	2,233
Percent of recycling contamination rate - Reported Quarterly (Waste Management)	Target for 9/30/2022	Staying below 13%	N/A	N/A
	3/31/2021	Staying below 13%	On Track	10.95%
	9/30/2020	Staying below 13%	On Track	12.71%
	9/30/2019	Staying below 13%	On Track	11.2%

Solid Waste and Resource Recovery Department Measures Summary

Name of Measure	Date	Target	Status	Actual
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste) 2021 Comment: This number will increase, once additional invoices are received from the end of March.	Target for 9/30/2022	Staying above 300,000	N/A	N/A
	3/31/2021	Staying above 300,000	On Track	314,528
	9/30/2020	Staying above 300,000	On Track	355,631
	9/30/2019	Staying above 300,000	Off Track	257,182
Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)	Target for 9/30/2022	Staying above 400	N/A	N/A
	3/31/2021	Staying above 400	On Track	480
	9/30/2020	Staying above 400	On Track	700
	9/30/2019	Staying above 400	On Track	720
Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)	Target for 9/30/2022	Staying above 20%	N/A	N/A
	3/31/2021	Staying above 20%	On Track	50%
	9/30/2020	Staying above 18%	On Track	50%
	9/30/2019	Staying above 18%	On Track	40%

Solid Waste and Resource Recovery

Summary of Services

Division Name	Program Name	Description
Waste Management	Transfer Station	Provides disposal capacity for the entire county, through transfer operation and hauling to out-of-county landfill. Provides for recycling of vegetative waste, pallets, waste tires, scrap metal and appliances.
Waste Management	Materials Recovery Facility	Provides County wide service for the processing, marketing and sales of recyclable materials collected in Alachua County. This program provides services to both governmental and private industry, for the recycling of commercial and residential recyclable materials.
Waste Management	Curbside Collection	Provides solid waste, recycling, yard waste, bulk and white good collection in unincorporated curbside area. Provides support for all County special assessments. Provides support for system changes to meet the State recycling goals. Provides disaster debris management in the event of a natural or man-made disaster.
Waste Management	Rural Collection Centers	Provides for environmentally sound disposal sites for rural residents to drop off solid waste, recycling, yard waste, and Household Hazardous Waste.
Waste Management	Special Assessments	Develops or assists other departments in developing Alachua County's non-ad valorem assessments. Accurately maintains the Solid Waste assessments, within deadlines and requirements of FSS Ch. 197. Provides information to the Office of Management and Budget for coordination to implement.
Waste Management	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 25kw 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	Waste Alternatives	Produce the solid waste management and recycling report as required by the Florida Department of Environmental Protection (FDEP). Provides educational and community outreach programs to promote waste reduction and recycling efforts in an effort to meet the State recycling goals. Additionally, manages the waste reduction programs in all County offices, the commercial solid waste collection franchises, and operates the Tools for Schools facility.
Waste Management	Hazardous Waste Collection	Provide a County-wide system for the proper disposal, reuse and recycling of hazardous materials and wastes, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste materials generated by households and small businesses. Manages a central Hazardous Waste Collection and Management Facility and provides and maintains 5 Hazardous Waste drop-off locations. Conducts mobile hazardous waste collection events in neighborhoods and small municipalities. Through FDEP grant funding conducts 8 Neighboring County Cooperative Hazardous Waste Collection events and receives monetary incentive for management of these events. Work in conjunction with companion EPD programs for Hazardous Materials Management and Small Quantity Generator facility inspections to provide low cost hazardous waste disposal option to small businesses. Provide public education on the proper disposal of hazardous waste. Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.
Waste Management	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.

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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 via a percentage of the purchase price on an annual basis in order to ensure that funds are available for use when replacement vehicles are required. Fleet Management manages this fund and works closely with the Office of Management and Budget to efficiently coordinate the replacement procedure.

Non Departmental Narratives

Special Expense and Indirect Costs

The Special Expense budget accounts for expenditures which are non-departmental in nature. This budget is administered by the Office of Management and Budget and includes such programs as unemployment compensation for Board departments, external auditor costs, the Value Adjustment Board 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	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	160,028,058	159,760,425	184,783,482
008 MSTU Unincorporated	4,957,516	6,459,099	6,621,279
009 Mstu Sheriff Law Enf	22,855,413	23,816,519	25,657,300
011 MSBU-Fire Services	6,569,972	7,313,681	10,472,172
021 Wild Spaces PP 1/2 Cent Sales Tx	12,267,985	33,458,568	25,788,280
031 Choices Flu Mist Trust	21,063	-	-
037 State Court Facility - Cap Pres	39,568	929,644	929,644
072 Intergovt Radio Comm. Program	-	52,756	180,000
118 Art in Public Places	-	41,079	86,079
128 Alachua County Fairgrounds Mgmt	-	11,572	-
146 Stormwater Management	46,257	-	-
147 CCC Capital Equipment	(144,640)	2,640,272	2,930,300
148 Msbu Refuse Collection	2,350,000	-	-
154 COVID-19 Relief	21,257,819	-	-
157 Justice Forfeiture Fund	-	-	350,000
164 Fema Disaster Relief	4,952,364	2,000,000	3,700,000
184 Treasury Forfeiture Fund	-	-	255,000
234 COVID-19 Fiscal Recovery Fund	-	-	18,129,225
261 Land Conservation	56,518	-	-
267 SW Dist Transp/Transit-Celeb Pt	225,710	325,000	213,500
268 SW Dist Mitigation - Celeb Pt	-	190,000	100,000
269 Santa Fe Village Trans & Transit	32,468	45,000	45,000
280 2018 5 Cent Loc Option Gas Tx Ln	46,617	1,879,107	1,879,107
285 2015a Capital Improv Rev	4,659	424,332	424,332
286 2015 B Pub Impv Refunding	1,531,897	3,036,034	3,040,154
287 2016 Pub Imprv Refunding	12,191,771	14,925,536	16,863,265
288 2016 Gas Tax Refunding	5,421,137	6,013,958	-
289 2017 Public Imprvt Revenue Note	255,813	510,844	510,912
290 2017 Cap Impr Rev Refund Note	688,387	680,655	680,374
293 2014 Public Improvement Revenue	1,107,537	2,195,732	2,194,644
294 2020C Cap Imp Rev Note - Eq Ctr	-	-	511,245
310 Fire Facilities Capital	423,713	342,713	342,713
311 NW 210 Ave Area SAD	321	-	-
312 Utility Savings Reinvestment	159,476	142,476	29,363
314 SW 8th Ave-Debt Issue	182941.35	-	-
318 Capital Projects - Parks & Rec	-	-	189,793
339 Impact Fee-parks	-	-	807,384
341 Transportation Trust Fund	2	-	-
342 Economic Development Fund	-	1,089,000	650,000
350 5-Cent Local Option Gax Tax	1,055,504	449,378	700,487
354 Multi-Modal Transp Mit NW Dist	50,495	-	750,000

Non-Departmental

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
355 Mult-Modal Transp Mit SW Dist	52,903	-	-
356 Mult-Modal Transp Mit East Dist	137	-	-
401 Hazardous Waste Management	-	553,147	-
500 Computer Replacement	809,112	1,848,725	1,883,706
506 Vehicle Replacement	1,355,520	4,483,551	4,435,943
507 Health Insurance	29,470,172	35,217,308	41,969,920
508 Gas Tax Vehicle Replacement	471,131	1,516,799	1,547,150
855 Murphree Law Library	-	50,451	47,513
Total Funding	290,795,314	312,403,361	359,699,266

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	311,184	122,048	127,500
20 - Operating Expenditures	31,723,248	32,763,193	33,662,760
30 - Capital Outlay	104,686	3,681,337	2,835,217
Total Operating	32,139,118	36,566,578	36,625,477
40 - Debt Service	11,471,592	12,744,610	11,815,475
50 - Grants and Aids	5,935,687	-	-
60 - Other Uses	35,869,849	69,026,643	111,090,718
Total Expenses	85,416,246	118,337,831	159,531,670

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
0000 Non-departmental	6,321,205	6,780,761	8,418,185
0050 Hurricane Irma	2,410,237	-	-
0060 COVID-19	371,061	-	-
0064 American Rescue Plan Act	-	-	20,129,225
0065 Cares Act FDEM - Y2273	22,471,908	-	8,498,721
0430 Debt Service	24,326,896	23,680,294	21,098,461
0440 Reserves	-	50,505,732	63,943,614
0450 Computer Replacement	1,010,375	1,408,262	1,280,359
0460 Vehicle Replacement	1,536,999	5,153,458	4,285,458
0490 Special Expense	26,967,565	30,809,324	31,877,647
Total Expenses	85,416,246	118,337,831	159,531,670

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
0064 American Rescue Plan Act	2,000,000
Total Enhancements	2,000,000

Non-Departmental Services

Summary of Services

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

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Constitutional Officers



Clovis Watson, Jr.
Sheriff

J.K. “Jess” Irby
Clerk of Court

Ayesha Solomon
Property Appraiser

John Power
Tax Collector

Kim A. Barton
Supervisor of Elections



Constitutional Officers - Sheriff

Sheriff - Law Enforcement

Mission Statement

SERVICE TO THE COMMUNITY FIRST,
COMMITMENT TO THE EMPLOYEES ALWAYS

“...through our partnerships we are ACSO – **A**lways **C**ommitted to **S**erving **O**thers.”

The goals are:

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

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

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

Summary of Services Provided

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

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

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

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

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

Constitutional Officers - Sheriff

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

Visit the Alachua County Sheriff's Office website at www.acso.us for more information on our Agency.

Sheriff

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	2,433,909	1,027,901	805,088
009 Mstu Sheriff Law Enf	2,087,353	1,890,772	1,835,606
011 MSBU-Fire Services	18,765	-	-
056 JAG Byrne Grant Fund	54,244	-	-
144 Combined Communication Center	10,440,576	9,865,735	9,855,154
147 CCC Capital Equipment	219,641	-	-
154 COVID-19 Relief	130,054	-	-
157 Justice Forfeiture Fund	354,376	324,591	50,000
159 Law Enforcement Training	76,810	75,000	75,000
161 Law Enforcement Trust	30,053	246,250	246,250
184 Treasury Forfeiture Fund	255,038	254,874	5,000
507 Health Insurance	297,467	-	-
Total Funding	16,398,286	13,685,123	12,872,098

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	607,629	1,329,476	1,319,205
30 - Capital Outlay	-	-	-
Total Operating	607,629	1,329,476	1,319,205
40 - Debt Service	-	-	-
50 - Grants and Aids	4,880	226,250	226,250
60 - Other Uses	94,061,405	94,074,443	98,732,570
Total Expenses	94,673,914	95,630,169	100,278,025

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
3200 Sheriff Jail Admin	21,863	12,000	12,000
3220 Sheriff Jail Security	35,701,191	36,345,162	37,497,093
7110 Sheriff Countywide	17,991,130	18,259,555	19,379,328
7120 Sheriff Patrol	21,019,933	21,211,906	22,552,255
7130 Sheriff Law Enf Training	47,423	48,000	48,000
7131 Sheriff Law Enf Training	25,536	27,000	27,000
7150 Sheriff Communications	15,963,381	15,169,049	15,995,590
7170 Sheriff Bailiffs	3,638,497	3,651,782	3,780,509
7190 Sheriff Other	234,155	875,715	956,250
7191 Sheriff Teen Court	30,805	30,000	30,000
Total Expenses	94,673,914	95,630,169	100,278,025

Sheriff

**FY22 County
Manager**

Program Enhancements Included in Expenses	Proposed Budget
3220 Sheriff Jail Security	98,400
7110 Sheriff Countywide	379,996
7120 Sheriff Patrol	664,288
7150 Sheriff Communications	31,200
7170 Sheriff Bailiffs	9,600
Total Enhancements	1,183,484

Constitutional Officers – Clerk of Court

Clerk of Court – as Clerk of the Circuit Court and Comptroller

Mission Statement

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

Summary of Services Provided

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

Clerk of the Circuit and County Court

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

County Recorder

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

Constitutional Officers – Clerk of Court

Clerk of Court – Comptroller Duties

Accountant and Custodian of County Funds

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

County Auditor Duties

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

Clerk to the Board

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

Other Duties of the Clerk

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

Clerk of the Court

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	231,899	140,000	140,000
507 Health Insurance	18,695	-	-
Total Funding	250,594	140,000	140,000

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	15,468	30,000	30,000
30 - Capital Outlay	-	-	-
Total Operating	15,468	30,000	30,000
60 - Other Uses	2,765,283	2,937,508	3,058,508
Total Expenses	2,780,751	2,967,508	3,088,508

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
0700 Clerk F&a	2,397,199	2,529,499	2,529,499
0710 Clerk Official Records	100,000	100,000	100,000
3700 Clerk Non F&a/or	268,084	308,009	429,009
3750 Clerk Capital Preservation	15,468	30,000	30,000
Total Expenses	2,780,751	2,967,508	3,088,508

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
3700 Clerk Non F&a/or	121,000
Total Enhancements	121,000

Constitutional Officers – Property Appraiser

Mission Statement

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

Summary of Services Provided

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

Property Appraiser

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	229,433	-	-
Total Funding	229,433	-	-

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	79,200	79,200	79,200
30 - Capital Outlay	-	-	-
Total Operating	79,200	79,200	79,200
60 - Other Uses	5,447,556	5,543,689	5,988,387
Total Expenses	5,526,756	5,622,889	6,067,587

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
1000 Property Appraiser	5,526,756	5,622,889	6,067,587
Total Expenses	5,526,756	5,622,889	6,067,587

Program Enhancements Included in Expenses

The Property Appraiser by statute is a fee based officer. As such, the Property Appraiser's budget is for multiple agencies and is submitted to the Florida Department of Revenue. However, the Board has been notified that the budget submitted includes the increase for health insurance and a salary increase, as well as provisions for three overlapping hires to aid in transition of retiring personnel.

Constitutional Officers – Tax Collector

Mission Statement

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

Summary of Services Provided

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

Tax Collector

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	983,709	450,000	168,000
008 MSTU Unincorporated	13	-	-
009 Mstu Sheriff Law Enf	67,781	70,000	32,000
011 MSBU-Fire Services	40,233	-	-
146 Stormwater Management	5,268	-	-
261 Land Conservation	13	-	-
292 2020B Capital Improv Rev-TaxColl	-	-	523,040
331 2020AB Capital Improv Note	50,001	-	-
Total Funding	1,147,017	520,000	723,040

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
20 - Operating Expenditures	5,393,752	5,517,931	5,717,852
40 - Debt Service	36,750	-	-
Total Expenses	5,430,502	5,517,931	5,717,852

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
1300 Tax Collector	5,430,502	5,517,931	5,717,852
Total Expenses	5,430,502	5,517,931	5,717,852

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
	5,717,852

The Tax Collector by statute is a fee based officer. As such, the Tax Collector's budget is not budgeted by account classification (Personal Services, Operating, and Capital). However, the Board has been notified that the budget submitted includes the increase for health insurance, a salary increase, an estimated increase for a State budget proposal for increasing retirement rates, funding for loan repayment of \$522,000 for the new Northwest Complex and \$159,000 for furnishings for the Northwest Complex.

Constitutional Officers – Supervisor of Elections

Mission Statement

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

Summary of Services Provided

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

Supervisor of Elections

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	560,367	300,000	300,000
160 Fed Elections Activities FY18-19	435	-	-
163 Ctr for Tech & Civic Life Award	24,237	-	-
165 Fed Elections Act Fy14-15	541	-	-
169 Fed Elections Act Fy16-17	588	-	-
170 Fed Election CyberSecurity Grant	17,180	-	-
171 Const Off - Supervisor of Elect	3,087,691	2,547,651	2,699,354
175 Poll Worker Recruitment & Train	768	-	-
177 Fed Elections Activities FY17-18	677	-	-
182 SOE CARES Act Funding	160,087	-	-
507 Health Insurance	10,687	-	-
Total Funding	3,863,258	2,847,651	2,999,354

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	1,531,280	1,714,163	1,645,214
20 - Operating Expenditures	1,241,083	827,988	1,042,640
30 - Capital Outlay	79,955	5,500	11,500
Total Operating	2,852,318	2,547,651	2,699,354
60 - Other Uses	3,519,168	2,284,047	2,699,354
Total Expenses	6,371,486	4,831,698	5,398,708

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
1200 Supervisor of Elections	6,014,244	4,568,094	5,398,708
1210 City of Gainesville Elections	18,001	263,604	-
1222 Pollworker Assistance FY2106	25,709	-	-
1225 Pw Recrtmnt & Train Fy 07	9,395	-	-
1228 Federal Elections Activities	304,137	-	-
Total Expenses	6,371,486	4,831,698	5,398,708

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
1200 Supervisor of Elections	396,890
Total Enhancements	396,890

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Judicial



Judicial Offices

Mission Statement

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

Court Administration:

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

Office of the State Attorney:

To seek Justice for Florida.

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

Office of the Public Defender:

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

Office of the Regional Conflict Counsel:

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

Judicial Offices

Guardian ad Litem:

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

Court Related:

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

Judicial Offices

Source of Funding	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
001 General Fund	250	-	-
066 Judicial Circuitwide Tech Billin	432,075	495,550	511,342
073 Teen Court/other Juvenile Prog	30,805	30,000	30,000
075 Innovative Court Programs	40,652	58,920	69,123
076 Court Technology 28.24	404,091	338,887	341,168
167 Donation Fund	6,000	37,885	35,693
257 Crime Prevention Fs 775.083(2)	47,113	50,000	50,000
285 2015a Capital Improv Rev	429,389	425,332	424,804
855 Murphree Law Library	32,115	40,000	40,000
Total Funding	1,422,490	1,476,574	1,502,130

Expenses	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
10 - Personal Services	1,109,729	1,165,597	1,203,314
20 - Operating Expenditures	962,784	1,401,017	1,526,336
30 - Capital Outlay	23,385	31,405	8,806
Total Operating	2,095,898	2,598,019	2,738,456
40 - Debt Service	-	-	-
60 - Other Uses	-	142,338	48,104
Total Expenses	2,095,898	2,740,357	2,786,560

Expenses by Division	FY20 Actual Budget	FY21 Adopted Budget	FY22 County Manager Proposed Budget
31 Court Related Facilities	14,671	140,000	40,000
33 Court Administration	1,356,958	1,697,503	1,816,914
34 State Attorney	361,909	452,829	468,789
35 Public Defender	223,825	276,238	282,357
38 Guardian Ad Litem	132,779	153,787	158,500
39 Regional Conflict Counsel	5,756	20,000	20,000
Total Expenses	2,095,898	2,740,357	2,786,560

Program Enhancements Included in Expenses	FY22 County Manager Proposed Budget
3300 Court Administration - Court Costs Circ & Cnty	12,684
Total Enhancements	12,684

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Comprehensive Capital Improvements Program



CAPITAL IMPROVEMENT PLAN

One purpose of government is to provide appropriate and adequate buildings and infrastructure to support County staff, Constitutional Officers, and Judicial Officers in order to deliver services to the public. Also, to provide public buildings and infrastructure for general use, enjoyment and service directly to the public. The Capital Improvement Plan is one way that this is accomplished.

Buildings, infrastructure, and major equipment are the physical foundation for providing services to the public. The design, construction, procurement, repair and maintenance, preservation, management, replacement and continuing operations of capital assets are a critical activity of Alachua County. A Capital Program has been established to document a comprehensive plan that includes a condition assessment, needs determination and prioritization, identifying funding and timing to budget and acquire assets using a 5-year Capital Improvement Plan (CIP), procurement of assets, recording and controlling capitalizable assets, and the repair, maintenance, preservation, and replacement of assets.

The Capital Improvement Plan abides by applicable requirements as put forth within the Alachua County Comprehensive Plan and with all appropriate regulatory authority from the Federal and State Governments, as well as asset records maintenance and asset management policies developed by the Clerk of the Court. Each Capital project is acquired following the Board's Procurement Code and Administrative Procedures.

Project Prioritization:

Step #1: Policy considerations for each asset. The objective of this step is to determine the priority of asset improvements necessary and how they are affected by or are related to other assets. This is also the point to review potential policy updates that would drive changes to the asset or improvement considerations, such as location, energy efficiency, or relationship to other assets.

Step #2: Develop cost estimates. The goal is to develop the most accurate cost estimate for the project as possible, considering all aspects of delivering project from inception to completion of the project. This project estimate includes all necessary design, property needs, construction, and project support. The cost estimate should be itemized by component by the best method possible and address project synergies, interdependence, and interaction of critical asset types.

Step #3: Funding and program development. Funding options should be developed with the goal of optimizing the number of priority projects to be completed during the funded year. The funding should be identified and applied to project priorities to the extent the funds are available.

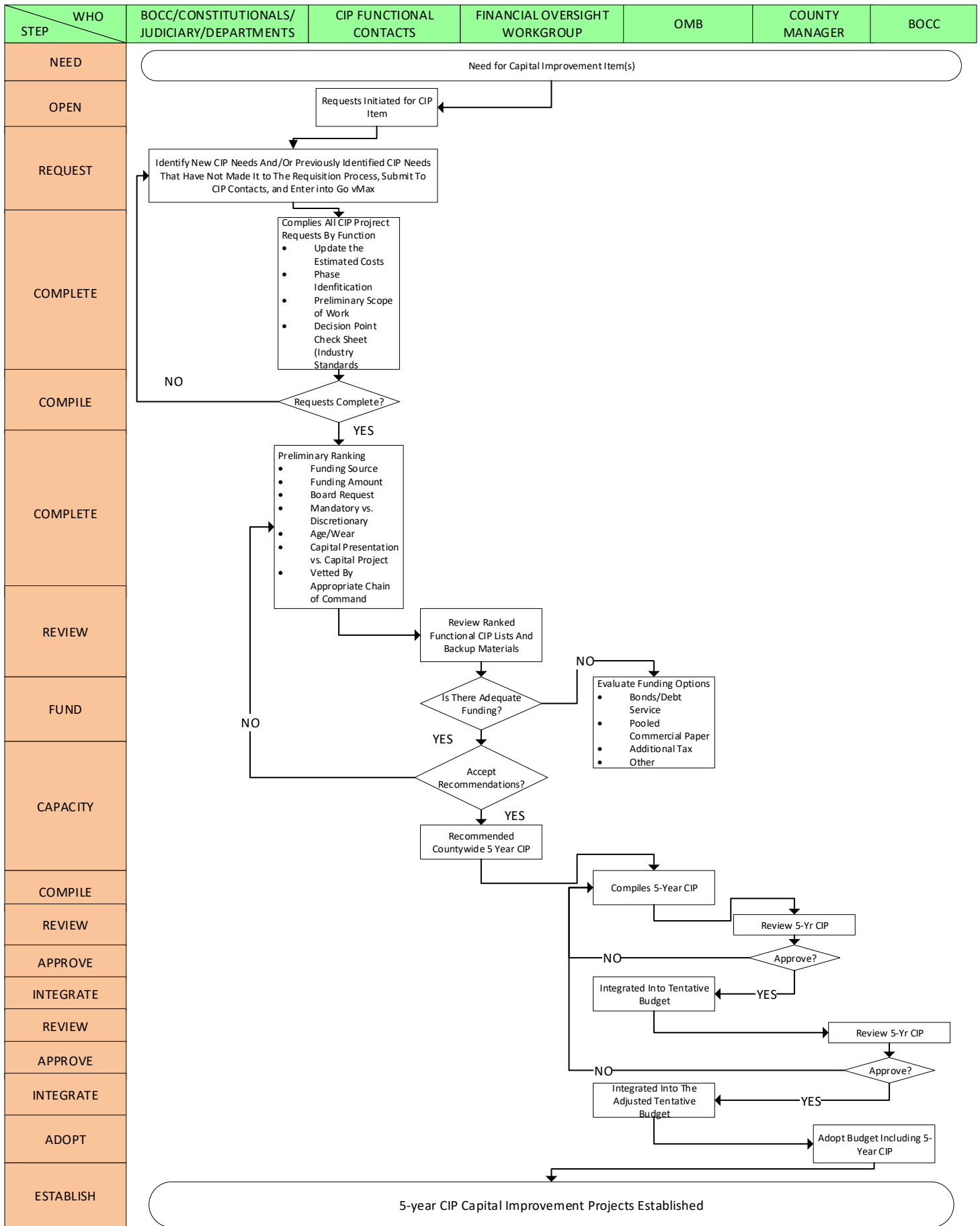
The current year and proposed year estimates will be based on the best information available at the time. The last four planned years of the CIP will also be programmed with the best estimation of funding available for the year being programmed. Consideration should be given to the change in costs expected due to the date of the project phase.

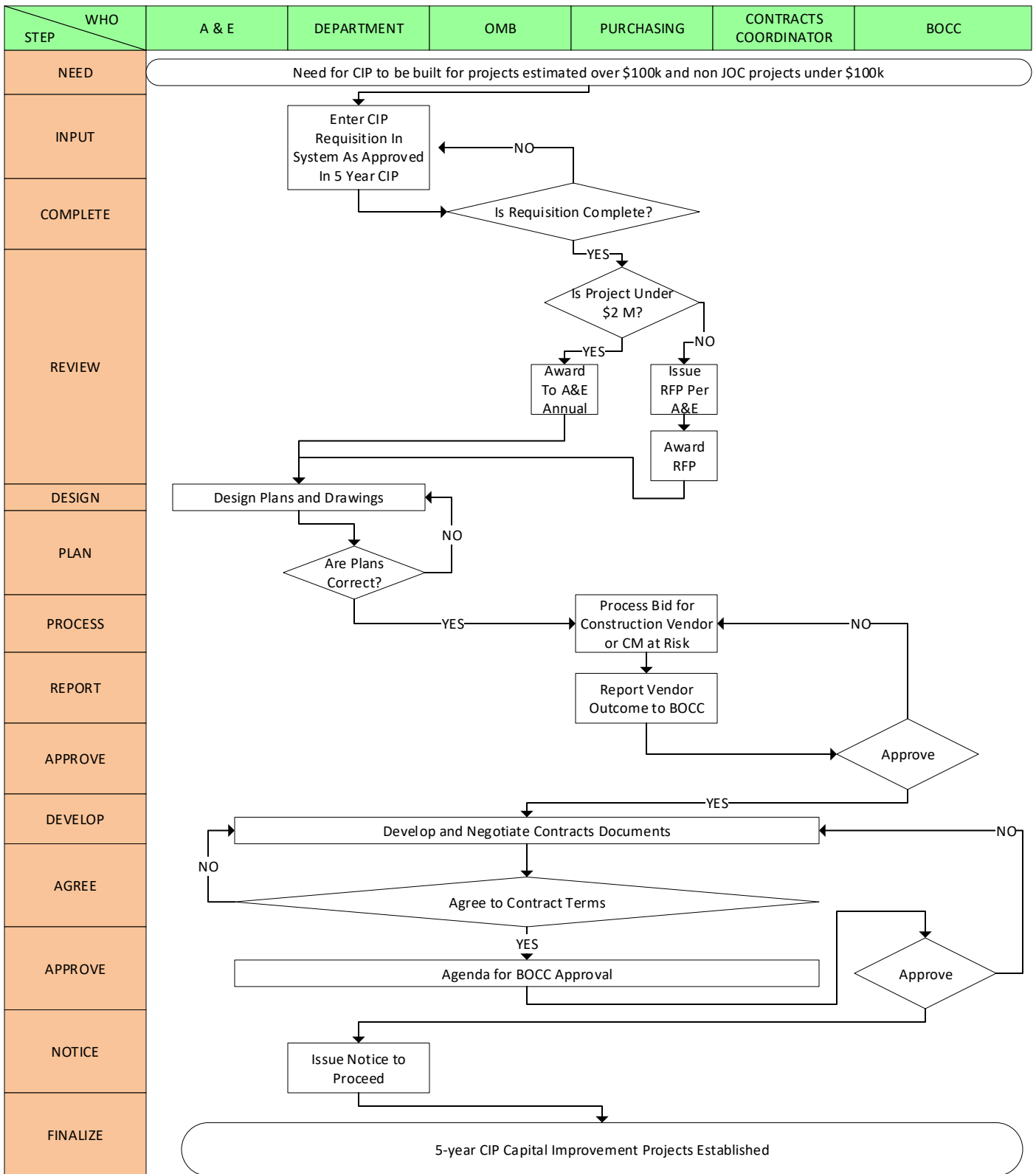
Funding Sources: One major consideration in the CIP development is that many funding sources used for the Capital Program are limited to the use for which they are derived (i.e. Gas Tax used for Transportation Projects). The purpose of the CIP is to identify and prioritize available funds to acquire needed assets. The CIP will also contain a list of projects identified as needed, but unfunded. It will be segregated into functional areas that have identifiable funding sources.

Other funding considerations in developing the CIP include:

- Capital expenditures for court-related facility needs should be funded first from revenue generated through the collection of a traffic citation surcharge. Revenues from this surcharge may also be used to fund Court Facilities, including office space leases and utilities.
- The County shall utilize a combination of debt and pay-as-you-go financing for capital projects. The particular funding mechanism for each project will be determined and included in the CIP, and the annual budget.

Capital Asset Maintenance: The repair, maintenance, preservation, management, replacement and continuing operations of capital assets requires a plan of action and a long-term funding identification. There is a section in the Capital Improvement Plan specifically for facility maintenance.





Debt Service							
	Fund	2021	2022	2023	2024	2025	2026
Revenue for CIP non-transportation							
1/2 cent sales tax - State (287)	287	11,394,059	12,600,000	12,852,000	13,109,040	13,371,221	13,638,645
Rent Revenue + General Fund Contribution	295	-	408,196	407,228	407,191	407,086	406,910
Tax Collector	292	-	523,040	525,554	523,927	522,230	525,462
General Fund Transfer-In Jail Project (290)	290	680,655	680,374	679,822	-	-	-
Civil Sitation Surcharge F.S. 318.18 (285)	285	425,332	424,804	425,085	425,164	425,040	424,714
TDT 3 cents	294	609,000	1,492,250	1,492,255	1,492,970	1,493,395	1,488,530
Debt Payments							
2015A Capital Improvement Revenue Bonds	285	425,332	424,804	425,085	425,164	425,040	424,714
2015B Public Improvement Refunding Bonds	286	1,518,517	1,522,637	1,518,082	1,516,897	1,518,003	1,521,333
2016 Public Improvement Refunding Bonds	287	3,533,477	3,531,393	855,138	845,314	850,239	849,813
2017 Public Improvement Revenue Note	289	255,922	255,990	256,894	255,605	257,166	256,522
2017 Capital Improvement Revenue Refund Note	290	680,655	680,374	679,822	-	-	-
2014 Public Improvement Revenue Bonds	293	1,098,366	1,097,278	1,097,751	1,096,775	1,097,339	-
2020C Public Improvement Revenue Note (AC Equestrian Center)	294	609,000	1,492,250	1,492,255	1,492,970	1,493,395	1,488,530
2020A Public Improvement Revenue Note (Medical Examiner bldg.)	295	-	408,196	407,228	407,191	407,086	406,910
2020B Public Improvement Revenue Note (Tax Collector bldg.)	292	-	523,040	525,554	523,927	522,230	525,462
2021 Court Services Building	-	-	806,589	806,589	806,589	806,589	806,589
2021 Fire Station	-	-	411,307	411,307	411,307	411,307	411,307
Reserve Build-up or Decrease	-	-	-	-	-	-	-
Excess Revenue to Operating Funds							
General Fund	001	4,506,999	4,495,325	7,133,615	7,376,898	7,605,520	8,831,773
MSTU-Unincorporated Fund	008	-	-	-	-	-	-
MSTU-Law Fund	009	-	-	-	-	-	-
MSTU/MSBU Fire Fund	011	500,778	499,481	792,624	819,655	845,058	981,308
Court Facilities Fund	037	-	-	-	-	-	-
Tourist Development Fund	002	-	-	-	-	-	-
AC Ag & Equestrian Center Fund	342	-	-	-	-	-	-
Revenue for Transportation							
5 Cent Local Option Gas Tax	280	2,329,485	2,580,000	2,605,800	2,631,858	2,658,177	2,684,759
Constitutional Gas Tax 2 cent (5th & 6th)	288	2,619,109	2,880,000	2,908,800	2,937,888	2,967,267	2,996,940
State shared Gas Tax 1 cent (7th)	288	1,152,212	1,260,000	1,272,600	1,285,326	1,298,179	1,311,161
Voted Gas Tax (9th)	288	1,161,488	1,296,000	1,308,960	1,322,050	1,335,271	1,348,624
General Fund Transfer to Roads	341	2,615,536	4,615,536	3,615,536	3,615,536	3,615,536	3,615,536
Debt Payments							
5 Cent Local Option Gas Tax 2011	283	-	-	-	-	-	-
2016 Gas Tax Refunding Bonds	288	2,151,234	-	-	-	-	-
5 Cent Local Option Gas Tax 2018	280	1,880,107	1,879,513	1,882,578	1,879,153	1,879,387	1,878,131
Constitutional Gas Tax 2 cent (5th & 6th) - 2019,2020,2021	-	-	-	-	-	-	-
Reserve Build-up or Decrease	-	(1,081,149)	-	-	-	-	-
Excess Revenue to Operating & Capital Funds							
Gas Tax Fund	149	3,862,724	5,436,000	5,040,360	5,095,264	5,150,717	5,206,725
Transportation Trust Fund (GF)	341	2,615,536	4,615,536	3,615,536	3,615,536	3,615,536	3,615,536
Transportation Trust Fund (Constitutional, Voted and State Gas Tax)	341	-	-	450,000	450,000	450,000	450,000
Transportation Capital Fund (ELM)	350	449,378	700,487	723,222	752,705	778,790	806,628

CIP	Fund	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
Facilities								
Revenue								
Loan Proceeds	300	13,500,000	34,500,000	-	-	-	-	-
Total Revenue		13,500,000	34,500,000	-	-	-	-	-
Projects								
County Administration Complex	300	3,000,000	34,500,000	-	-	-	-	-
Medical Examiner Building	300/295/331	3,500,000	-	-	-	-	-	-
Court Services Support Building	300/282/324	7,000,000	-	-	-	-	-	-
Projects Total		13,500,000	34,500,000	-	-	-	-	-
Economic Development								
Revenue								
General Fund - Beg Fund Balance in Fund 342	342	1,089,000	-	-	-	-	-	-
Loan Proceeds		8,451,000	-	-	-	-	-	-
Transfer from Fund TDT Reserves	342	4,750,000	-	-	-	-	-	-
Newberry Contribution	342	1,000,000	-	-	-	-	-	-
Total Revenue		15,290,000	-	-	-	-	-	-
Projects								
AC Ag & Equestrian Center - Arena	002 & 168	7,439,600	-	-	-	-	-	-
AC Ag & Equestrian Center - Extension Services	325	3,925,200	-	-	-	-	-	-
AC Ag & Equestrian Center - Auditorium	325 & 324	3,925,200	-	-	-	-	-	-
Projects Total		15,290,000	-	-	-	-	-	-
Parks								
Revenue								
General Fund Transfer	318	189,793	-	-	-	-	-	-
Donation	167	100,000	-	-	-	-	-	-
Boating Improvement Fund	043	263,000	70,000	70,000	70,000	70,000	70,000	-
Impact Fee Revenue (Anticipated)	339	862,586	145,330	75,000	75,000	75,000	75,000	-
Total Revenue		1,415,379	215,330	145,000	145,000	145,000	145,000	-
Projects								
Lake Alto Park Dock	043	60,000	-	-	-	-	-	-
Lake Alto Park Restroom	043	100,000	-	-	-	-	-	-
Lake Alto Picnic Area	043	40,000	-	-	-	-	-	-
Holden Pond Boat Ramp Improvements	043	63,000	-	-	-	-	-	-
Kate Barnes Boat Ramp Renovations	043	-	70,000	70,000	10,000	-	-	-
Santa Fe Lake Ramp Improvements	043	-	-	-	60,000	-	-	-
High Springs Boat Ramp	043	-	-	-	-	70,000	70,000	-
Squirrel Ridge Park Restroom	318	189,793	-	-	-	-	-	-
Jonesville Park Restroom	339	197,646	27,354	-	-	-	-	-
Chestnut Park Adult Fitness/Play Area Expansion	339	-	174,000	-	-	-	-	-
Veteran's Park - Parking Lot and Restroom Addition	339	-	350,000	-	-	-	-	-
Veteran's Park - Splash Pad	167, 339	764,940	(406,024)	75,000	75,000	75,000	75,000	341,084
Projects Total		1,415,379	215,330	145,000	145,000	145,000	145,000	341,084

CIP	Fund	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
Solid Waste								
Revenue								
From Fund 400		250,000	237,203	-	-	-	-	-
From Fund 401		405,000	-	-	-	-	-	-
From Fund 403		1,000,000	-	-	-	-	-	-
From Fund 405		-	65,000	-	-	-	-	-
Total Revenue		1,655,000	302,203	-	-	-	-	-
Projects								
Material Recovery Facility Expansion	400	250,000	-	-	-	-	-	-
Land for High Springs Collection Center	403	400,000	-	-	-	-	-	-
Hazardous Waste Collection Center	401 & 405	405,000	65,000	-	-	-	-	-
Replace Translucent Panels in Transfer Station	400	-	237,203	-	-	-	-	-
Construction of High Springs Collection Center Replacement	403	600,000	-	-	-	-	-	-
Collabratorium for Incubation Research Arts & Ecology	Unfunded	-	-	-	-	-	-	3,015,250
Projects Total		1,655,000	302,203	-	-	-	-	3,015,250
Fire								
Revenue								
From Fund 011/Debt Proceeds		3,823,713	323,713	3,100,000	5,300,000	3,500,000	-	-
From Fund 310		740,367	-	-	-	-	-	-
From Fund 340		176,287	100,000	50,000	50,000	50,000	-	-
Impact Fee Revenue (Anticipated)	340	170,000	-	-	-	-	-	-
Total Revenue		4,910,367	423,713	3,150,000	5,350,000	3,550,000		-
Projects								
Relocation Engine #19 - Engine 80 Land & Structure	310, 322, 340	4,369,227	100,000	-	-	-	-	-
Grove Park Station	011	-	-	-	-	3,500,000	-	-
Move Station 21	011	-	-	-	3,300,000	-	-	-
Paging System Replacement	001/011	-	-	-	2,000,000	-	-	-
Station #25	011/310/340	-	323,713	3,100,000	-	-	-	-
Projects Total		4,369,227	423,713	3,100,000	5,300,000	3,500,000		-
Excess Revenue over Budgeted Projects		541,140	-	50,000	50,000	50,000		-
Utility Conservation								
Revenue								
General Fund Transfer		142,476	29,363	29,329	29,294	29,257	29,220	-
From Fund 300		21,881	-	-	-	-	-	-
From Fund 312		751,199	-	-	-	-	-	-
Total Revenue		915,556	29,363	29,329	29,294	29,257	29,220	-
Projects								
Solar Power at Civil Courthouse Building	312	223,000	-	-	-	-	-	-
Solar Power at Health Building	300, 312	692,000	29,363	29,329	14,802	-	-	-
Solar Power at Facilities' Building	312	-	-	-	14,492	29,257	29,220	8,196
Solar Power at County Jail	312	-	-	-	-	-	-	943,169
Projects Total		915,000	29,363	29,329	29,294	29,257	29,220	951,365

CIP	Fund	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
Transportation								
Revenue								
General Fund Transfer	341	11,826,144	3,400,869	1,277,417	2,878,196	3,265,536	3,265,536	-
Grant Revenue	329	4,719,676	-	-	-	-	-	-
Impact Fee/MMTM (Anticipated)	336, 337, 355	-	-	-	-	-	-	-
From Fund 336		5,861,556	450,000	295,000	295,000	295,000	295,000	-
From Fund 337		4,439,806	200,000	195,000	195,000	195,000	195,000	-
From Fund 338		655,715	75,000	45,000	45,000	45,000	45,000	-
From Fund 341 (Constitutional, Voted and State Gas Tax)		7,045,126	-	450,000	450,000	450,000	450,000	-
From Fund 350		9,098,938	313,487	332,352	357,926	380,063	403,914	-
From Fund 353		386,487	-	-	-	-	-	-
From Fund 354		1,966,542	250,000	-	-	-	-	-
From Fund 355		2,882,833	400,000	-	-	-	-	-
From Fund 357		93,101	-	-	-	-	-	-
Available from Reserves		-	2,750,000	-	-	-	-	-
Total Revenue		48,975,924	7,839,356	2,594,769	4,221,122	4,630,599	4,654,450	-
Projects								
NW 122nd St Extension, Phase 1 from SR 26 to NW7th Ave	336/354		2,750,000	-	-	-	-	-
1 - Widen & Surface SW 170th St/ CR 241 from Levy County Line to US 24/41	341, 341 - Grant	4,682,188	-	-	-	-	-	-
2 - Conventional paving for NW 16th Ave from NW 13th St to NE 2nd St.	341, 350	1,015,631	-	-	-	-	-	-
3 - FDR NW 32nd Ave from NW 186th St to NW 143rd St	341	1,294,586	-	-	-	-	-	-
4 - FDR SE/NE CR 219A from SE US Hwy 301 to NE SR 26	341	4,288,798	-	-	-	-	-	-
5 - FDR SW 170th St from SW SR 45 to W Newberry Rd	341/350	550,000	2,752,658	2,208,648	2,352,154	66,976	1,045,206	466,368
6 - Conventional paving for W University Av from SW 75th St to the East End	350	290,000	-	-	-	-	-	-
7 - Conventional paving for Tower Rd from SW 8th Ave to W Newberry Rd	341	1,510,000	-	-	-	-	-	-
8A - NW/NE 53rd Ave FDR from US 441 to SR 24	341, 350	2,467,702	1,496,698	-	-	-	-	-
8B - NW/NE 53rd Ave Animal Services Driveway	Grant	767,627	-	-	-	-	-	-
8 - Conventional paving for Ft Clark Blvd from W Newberry Rd to NW 23rd Ave	341	-	-	-	719,400	-	-	-
9 - FDR SE/SW Wacahoota Rd from S US Hwy 441 to SW Williston Rd (121)	341, 350	-	-	-	445,980	1,337,824	2,112,752	3,403,444
10 - FDR SW 34th St/SW 63rd Ave from SW 13th St to S of Farm Bureau (Rocky Point)		-	-	-	-	-	-	2,300,000
11 -NW 98th St from Newberry Rd to NW 39th Ave	341	-	-	-	609,709	1,322,291	-	-
12 - NW 91st St Sidewalk from North Rd to NW 39th Ave	350	-	-	-	-	-	-	-
13 - SE 219 Ave FDR from SE 201 Ter to Marion County Line	341, 350	-	-	-	-	1,903,508	1,496,492	-
14 - NW 76th Blvd from Newberry Rd to North Terminus	350	-	-	386,121	93,879	-	-	-
15 - CR 1474 FDR from US 301 to Putnam County Line	350	-	-	-	-	-	-	4,100,000

CIP	Fund	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
16 - Millhopper Rd from CR 241 to NW 43rd St	341, 350	-	-	-	-	-	-	4,800,000
17 - NW 170th Ln FDR from NW 188th St to US 441	341, 350	-	-	-	-	-	-	700,000
18 - NW 83rd St from NW 23rd Ave to NW 39th Ave	350	-	-	-	-	-	-	725,000
19 - SE 203/201st FDR from US 301 to US 301 (Loop)		-	-	-	-	-	-	975,000
20 - NW 91st St from North Rd to NW 39th Ave		-	-	-	-	-	-	250,000
21 - CR237 FDR from US441 to CR235		-	-	-	-	-	-	2,420,000
22 - CR235 from SR26 to CR2054		-	-	-	-	-	-	6,500,000
23 - CR235A FDR from US441 to CR236		-	-	-	-	-	-	3,260,000
24 - Devonshire Hills Subdivision		-	-	-	-	-	-	450,000
25 - CR1471 FDR from US 301 to County Line		-	-	-	-	-	-	3,500,000
26 - NW 78th Ave from CR241 to County Line		-	-	-	-	-	-	5,000,000
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
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

CIP	Fund	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
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		16,866,532	6,999,356	2,594,769	4,221,122	4,630,599	4,654,450	16,494,812
Excess Revenue over Budgeted Projects		32,109,392	840,000	-	0	0	0	(16,494,812)
Transportation - Programs								
Revenue								
General Fund Transfer	341	2,868,480	914,667	1,331,789	443,670	250,000	250,000	-
From Fund 350	350	1,202,572	387,000	390,870	394,779	398,727	402,714	-
From Fund 341 (Constitutional, Voted and State Gas Tax)		699,559	-	-	-	-	-	-
Total Revenue		4,770,611	1,301,667	1,722,659	838,449	648,727	652,714	-
Projects								
Program - Signals	341	450,000	614,667	325,459	150,000	150,000	150,000	-
Mid-block Crossing Enhancements		120,000	75,000	75,000	-	-	-	-
NW 16th Ave @ NW 16th Terr		110,000	-	-	-	-	-	-
NW 16th Ave @ NW 22nd St		110,000	-	-	-	-	-	-
SW 122nd Street and SW 24th Ave Traffic Signal		-	539,667	250,459	50,000	-	-	-
Program - Chip Seal	341	1,614,559	-	-	-	-	-	-
Program - Bike/Ped	350	1,202,572	387,000	390,870	394,779	398,727	402,714	6,457,981
Kincaid Loop Trail		994,627	416,478	416,478	416,478	55,938	-	-
NW 76th Drive/W University Ave		-	-	-	-	225,000	-	-
NW 75th Drive		-	-	-	-	110,000	-	-
NW 76th Blvd		-	-	-	-	25,541	254,459	-
NE 27th Avenue		-	-	-	-	-	162,019	317,981
CR 235 A		-	-	-	-	-	-	175,000
SW 75th St		-	-	-	-	-	-	850,000
NW 143rd Street (CR 241)		-	-	-	-	-	-	600,000
SE 27th St		-	-	-	-	-	-	540,000
NW 39th Avenue		-	-	-	-	-	-	1,250,000
SW 122nd Street		-	-	-	-	-	-	650,000
NE 39th Ave		-	-	-	-	-	-	450,000
SW 91st St		-	-	-	-	-	-	1,100,000
NW 53rd Ave		-	-	-	-	-	-	525,000
Program - Bridge Preservation	341	936,000	300,000	1,006,330	293,670	100,000	100,000	-
Misc Bridge Work		-	50,000	50,000	100,000	100,000	100,000	-
CR 234 Camp Canal		-	250,000	956,330	193,670	-	-	-
Projects Total		4,203,131	1,301,667	1,722,659	838,449	648,727	652,714	-
Excess Revenue over Budgeted Projects		567,480	-	-	-	-	-	6,457,981

Facility Preservation	Function	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
Revenue								
General Fund Transfer		8,519,301	3,177,000	2,145,500	1,748,150	1,915,000	2,021,000	-
Total Revenue		8,519,301	3,177,000	2,145,500	1,748,150	1,915,000	2,021,000	-
PROJECTS								
ADA Survey Results Improvements	712	130,000	-	-	-	-	-	-
Jail Security/Cameras	529	696,919	-	-	-	-	-	-
Civil Courthouse Roof Replacement	712	800,000	-	-	-	-	-	-
Civil Courthouse HVAC Chiller Replacement (2)	712	499,000	-	-	-	-	-	-
Public Works Administration Building Roof	529	400,000	-	-	-	-	-	-
Health Department Building Roof Replacement	519	619,500	-	-	-	-	-	-
Fire Station Kitchen Renovations	529	34,619	-	-	-	-	-	-
Jail Showers (Apply surface coating or stainless steel)	529	358,000	-	-	-	-	-	-
Jail Glass Project	523	281,698	25,000	-	-	-	-	-
ADA Building Upgrades	519	325,020	17,000	25,500	38,150	65,000	-	-
Jail Conveyors	529	90,000	-	-	-	-	-	-
Jail Laundry Room	529	50,000	-	-	-	-	-	-
Jail Flooring	529	340,413	75,000	-	-	-	-	-
Sheriff Boiler/Chiller/Duct Cleaning	529	120,000	-	-	-	-	-	-
Comb. Comm. Center Boiler/Chiller	529	400,000	-	-	-	-	-	-
Jail Plumbing	529	125,000	100,000	-	-	-	-	-
Sheriff's Dive Team Storage	529	-	-	-	-	-	-	-
EOC Command Room	529	35,000	-	-	-	-	-	-
Jail HVAC	529	50,000	-	-	-	-	-	-
Public Works Chiller	529	150,000	-	-	-	-	-	-
Jail Recreation Yards	529	50,000	-	-	-	-	-	-
Jail Kitchen	529	50,000	-	-	-	-	-	-
Sheriff's HQ and Fleet - Paint & Repair	529	225,000	-	-	-	-	-	-
Sheriff's HQ Retaining Wall	529	200,000	-	-	-	-	-	-
Sheriff's HQ/Fleet/CCC Security Cameras	529	80,000	-	-	-	-	-	-
Combined Communication Center Exterior Paint	529	90,000	-	-	-	-	-	-
Animal Services - Needed Renovations	519	300,000	-	-	-	-	-	-
Facilities Main Office- Replace Shingle with Metal Roofing	519	35,000	-	-	-	-	-	-
Community Support Services/Health Department - Chiller/Boiler Replacement	519	650,000	-	-	-	-	-	-
Community Support Services/Health Department - Chiller Plant System design for Replacement of Chiller, Cooling Tower, Air Handlers, Pumps, motors and drives - became part of project immediately above		-	-	-	-	-	-	-
Criminal Courthouse Chiller/Boiler Replacement	712	400,000	-	-	-	-	-	-
Criminal Courthouse-Replacement of Energy Plant Chillers, Boilers, Pumps and Drives - Combined with project in FY21 - Chiller/Boiler Replacement above		-	-	-	-	-	-	-

Facility Preservation	Function	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
Community Support Services/Health Department - Main Entrance Design and Replacement of Concrete Apron Replacement	519	100,000	-	-	-	-	-	-
Meta- Roof Replacement	519	75,000	-	-	-	-	-	-
Records Retention Building - Boiler	712	60,000	-	-	-	-	-	-
SWAG Resource Center - Roofing	519	28,000	-	-	-	-	-	-
GENERAL FACILITIES - NEW								
Civil Courthouse - Seal Building Envelope and Paint	712	-	650,000	-	-	-	-	-
Civil Courthouse - Sanitary lines replacements 5 year project	712	-	400,000	300,000	300,000	300,000	300,000	-
Civil Courthouse - Stairwell Refurbishment	712	-	120,000	-	-	-	-	-
Freedom Center HVAC Replacement		-	60,000	-	-	-	-	-
Joshia T Walls -Flooring Replacement 1st & 3rd Floors	712	-	150,000	-	-	-	-	-
All County Buildings - Key and Lock System Upgrades 5 year project		-	-	75,000	75,000	75,000	75,000	75,000
Community Support Services - Interior Painting		-	200,000	-	-	-	-	-
Community Support Services Flooring Replacement		-	-	-	-	-	-	150,000
Criminal Courthouse Boiler Replacement		-	-	-	-	-	-	300,000
Community Support Services - Parking Lot Expansion and Fencing		-	-	-	-	-	-	200,000
Criminal Courthouse - Roof Replacement	712	-	-	500,000	-	-	-	-
State Attorney's Building - Plumbing Improvements	712	-	-	-	-	-	-	250,000
Records Retention Building - Interior Improvements	712	-	-	60,000	-	-	-	-
Records Retention Building - Chiller Replacement	712	-	-	120,000	-	-	-	-
Josiah T. Walls - Plumbing upgrades 2 year project		-	-	-	-	-	-	600,000
Animal Services - Boiler Replacement & Repiping		-	-	-	-	-	-	100,000
Criminal Courthouse Replacement of Interior wall covering in 10 Courtrooms 2 year project		-	-	-	-	-	-	300,000
Facilities Management - New Warehouse Building		-	-	-	-	-	-	350,000
Community Support Services/Health Department - Upgrade Security Gate		-	-	-	-	-	-	30,000
Josiah T. Walls - Underground Well	712	-	-	-	-	-	-	150,000
Civil Courthouse- Carpet and VCT Replacement on 4th Floor offices, lobbies, conference room and breakrooms	712	-	-	-	275,000	-	-	-
Criminal Courthouse - Carpet Replacement in (11) Courtrooms	712	-	-	-	-	-	-	275,000
Civil Courthouse- Courtroom Inmate Security Suites Improvements	712	-	-	-	-	-	-	100,000
Criminal Courthouse - Major Repairs to Counter tops and floors in Staff and Public Restrooms.	712	-	-	-	-	-	-	250,000
Community Support Services/Health Department - Restroom Upgrade & Improvement (Replacement of fixtures, counter tops, partitions)		-	-	-	150,000	-	-	-
SWAG Health Clinic - Plumbing Improvements		-	-	-	50,000	-	-	-
Freedom Center Building - Roof Replacement		-	-	-	-	-	-	50,000
Criminal Courthouse- Tile Floors Repaired	712	-	-	-	-	-	-	50,000
Josiah T. Walls Grounds - Parking Lot Improvements	712	-	-	-	-	-	-	60,000
Work Release - Parking Lot		-	-	-	-	-	-	65,000

Facility Preservation	Function	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
Criminal Courthouse Exterior Wet Sealing of windows and sealing of building exterior	712	-	-	-	-	-	-	750,000
Criminal Courthouse - Public Restrooms Upgrades and Improvements	712	-	-	-	-	300,000	-	-
Criminal Courthouse Seating Repairs - 10 Courtrooms	712	-	-	-	-	200,000	-	-
State Attorney's Building - Restroom Upgrades	712	-	-	-	-	-	-	200,000
Civil Courthouse- Clerk of Courts (3) Restroom Upgrades	712	-	-	-	-	-	-	85,000
Work Release - Exterior Painting	712	-	-	-	-	35,000	-	-
Civil Courthouse- Public Restroom Fixture Upgrades 1st, 2nd, 3rd and 4th Floors	712	-	-	-	-	-	300,000	-
Community Support Services/Health Department - Renovate Mr. Thomas Coward Auditorium-		-	-	-	-	-	150,000	-
Farmers Market - Property Improvements Upgrades		-	-	-	-	-	166,000	-
Work Release Roof Replacement	712	-	-	-	-	-	200,000	-
CRITICAL FACILITIES - NEW								
Jail Refinish Parking Lots Stripe And Seal		-	75,000	-	20,000	-	-	-
Jail Roof Reinforced Pathways		-	85,000	-	-	-	-	-
Jail Solar System Upgrades		-	50,000	-	-	-	-	-
Jail Water Ball Valve Replacement		-	-	-	30,000	-	30,000	50,000
Jail Roof Top Duct Replacement		-	-	-	50,000	-	50,000	50,000
Jail Hot Water Heater Replacement		-	-	50,000	50,000	50,000	50,000	25,000
SO Parking Lots Restripe and Seal and Curb Replacement		-	150,000	-	-	-	-	-
SO Security Gate Upgrade		-	100,000	-	-	-	-	-
SO ADA Exit Doors (Replacement)		-	50,000	-	-	-	-	-
SO Foyer Exterior Stucco Repair Interior Tile Replacement		-	-	-	-	-	-	85,000
CCC Replace the Existing A/C In the Server Pod Unit		-	-	-	-	-	-	50,000
CCC Hurricane Shutter Replacement/Upgrades		-	125,000	-	-	-	-	-
CCC Upgrade Fire Alarm Panel and Sensors/Clean Agent		-	125,000	-	-	-	-	-
CCC Boiler Replacement		-	175,000	-	-	-	-	-
CCC UPS Liebert 80KV Single Model		-	125,000	-	-	-	-	-
PW Administration Controls and Fan Coils		-	120,000	-	-	-	-	-
PW Fleet / Sign Shop Exterior Painting and Repairs		-	100,000	-	-	-	-	-
PW Administration Building Interior/Exterior Paint		-	100,000	-	-	-	-	-
PW Critical Facilities Shop		-	-	-	-	-	-	50,000
PW Sign Shop Heater Replacement		-	-	-	-	-	-	35,000
PW Ready Room Flooring		-	-	-	-	-	-	30,000
PW Parking Lots Re-Stripe And Seal		-	-	-	-	-	-	25,000
PW Ready Room Ice Machine Replacement		-	-	-	-	-	-	20,000
Jail Roof Top Units Piping Replacement		-	-	160,000	160,000	160,000	-	-
Jail E-Zone Rec Yard Glass		-	-	150,000	-	-	-	-
Jail Elevator Modernization 2 Cars		-	-	100,000	-	-	-	-
Jail Toilet Replacement G&H Zones (Stainless Toilets)		-	-	100,000	-	-	-	-
Jail I-POD Breezeway Drainage		-	-	100,000	-	-	-	-

Facility Preservation	Function	2021 and prior years	2022	2023	2024	2025	2026	Unfunded
Jail Area 51 Camera and Gate Operator		-	-	80,000	-	-	-	-
SO Chiller Replacement		-	-	-	-	-	-	300,000
SO Restroom Upgrades		-	-	150,000	150,000	-	-	-
SO Fleet Privacy Fence Replacement		-	-	75,000	-	-	-	-
PW Restroom Upgrades (Admin, Ready Room Sign Shop)		-	-	100,000	100,000	-	-	-
PW Freight Elevator Public Works (Admin)		-	-	-	-	-	-	200,000
Jail UPS Replacement		-	-	-	-	-	-	325,000
Jail Perimeter Fencing		-	-	-	300,000	-	-	-
Jail Lobby Renovations		-	-	-	-	-	-	250,000
Jail Delivery Dock Roll-Up Doors		-	-	-	-	-	-	90,000
SO Chiller		-	-	-	-	-	-	250,000
Jail Upgrade Door Controls B,C,D,W Zones		-	-	-	-	115,000	-	-
Jail Upgrade Door Operators B,C,D,W Zones		-	-	-	-	115,000	-	-
Jail Phase II Windows (Corridors; Exterior Walls)		-	-	-	-	100,000	100,000	-
Jail Muffin Monster Replacement		-	-	-	-	75,000	-	-
Jail Door Replacement		-	-	-	-	-	50,000	50,000
Jail Recreation Yards (Paint, beams, columns (8201911)		-	-	-	-	-	50,000	50,000
SO Flooring Replacement		-	-	-	-	175,000	-	-
SO Dive Team Storage 1200 sf Building		-	-	-	-	-	-	200,000
CCC Flooring Replacement		-	-	-	-	150,000	-	-
PW Sign Shop Building Upgrades		-	-	-	-	-	-	150,000
Jail Exterior Paint		-	-	-	-	-	300,000	-
PW Restrooms/Showers Ready Room		-	-	-	-	-	200,000	-
Projects Total		7,848,169	3,177,000	2,145,500	1,748,150	1,915,000	2,021,000	6,675,000
Excess Revenue over Budgeted Projects		671,132	-	-	-	-	-	-

Wild Spaces Public Places	Fund	Estimated Spend thru 2021	Estimated Balance in 2022	2023	2024	2025	2026	Unfunded
Revenue								
Beginning Fund Balance Fund 021		4,051,508	3,466,760					
Total Revenue		4,051,508	3,466,760					
Projects								
6194103 - Chestnut Park		118,221	-					
6194104 - Jonesville Park		436,727	130,790					
6194105 - Lake Alto Park		149,657	7,000					
6194106 - Poe Springs Park		305,392	-					
6194107 - Santa Fe Lake Park		232,239	94,625					
6194108 - Squirrel Ridge Park		489,481	-					
6194109 - Veterans Memorial Park		57,020	1,042,980					
6194110 - Parks Master Plan		20,000	-					
6204104 - Cuscowilla Park		400,388	296,210					
6214102 - Copeland Park		-	15,000					
6214103 - Montechoa Park		-	277,538					
8204102 - Cuscowilla/Camp McConnell Restoration		1,842,383	857,617					
Grove Park		-	165,000					
Lochloosa Park		-	15,000					
Kate Barnes Boat Ramp Park		-	25,000					
Lake Forest Pocket Park		-	350,000					
Parks Master Plan - Full Plan		-	190,000					
Projects Total		4,051,508	3,466,760					
Excess Revenue over Budgeted Projects		-	-					

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Debt Service

Debt Service

There are various mechanisms for government borrowing, either long-term or short-term, and they can be repaid through tax revenues, user fees, or special assessments.

Long-term debt is a commonly used means of financing large capital assets such as infrastructure, buildings, and large pieces of equipment. By spreading out the debt payments over many years, local governments can also smooth out their expenses and create a more predictable cash flow.

Short-term debt can be used to cover a temporary cash-flow deficit or provide for an interim method of financing until long-term borrowing has been secured.

General obligation (GO) debt is secured by the full faith and credit of the government issuing the debt. The County pledges its tax revenues unconditionally to pay the interest and principal on the debt as it matures. If the debt is in the form of a bond, the bond owners have a legal claim on all the general income of the jurisdiction if a default occurs.

Revenue debt relies on taxation for repayment and is guaranteed by the specific revenues generated by the issuer.

Special assessment debt is debt repaid from assessments against those who directly benefit from the project the funds have been used to finance.

The following table identifies the current debt obligations of the County:

Fund Long Term Debt Description		Purpose of Debt	Original Amount	Balance as of 09/30/18	Balance as of 09/30/19	Balance as of 09/30/20	Balance as of 09/30/21 CM Budget Book for FY22
293	Public Improvement Revenue Bonds, Series 2014 Pledge-Local Government 1/2 Cent Sales Tax	Acquire bldg at 515 N. Main, new fire station, new rescue station, HVAC system for Criminal Courthouse, and ERP financial software	9,900,000	7,142,000	6,184,000	5,206,000	4,207,000
285	Public Improvement Revenue Bonds, Series 2015 A Capital Pledge-\$20 Citation Surcharge per F.S. 318.18	Public Defender Building	3,800,000	3,106,000	2,747,000	2,380,000	2,005,000
286	Public Improvement Revenue Bonds, Series 2015 B Refunding Pledge-Local Government 1/2 Cent Sales Tax	Refunded Public Improvement Revenue Bonds Series 2007A	12,637,000	12,374,000	11,118,000	9,834,000	8,523,000
287	Public Improvement Refunding Bonds, Series 2016 Refunding Pledge-Local Government 1/2 Cent Sales Tax	Refunded Public Improvement Revenue Bonds Series 2007A (Balance) and 2007B	24,430,000	19,330,000	16,160,000	12,920,000	9,615,000
289	Public Improvement Revenue Note, Series 2017 Pledge-Local Government 1/2 Cent Sales Tax	Fire/Rescue Station Construction	2,120,000	1,925,000	1,720,000	1,510,000	1,295,000
290	Capital Improvement Refunding Bonds, Series 2017 Pledge-Non Ad Valorem General Fund	Refunding of 2008 Rev Imp Bonds (Jail Phase II)	3,791,000	3,194,000	2,581,000	1,956,000	1,317,000
280	1-5 Cent Local Option Gas Tax Bonds, Series 2018 Pledge-1-5 Cent Local Option Gas Tax	8th Ave Extension, SW 61st Extension, SW 61st/SW 24th Ave Intersection	13,200,000	2,640,000	9,240,000	7,755,000	6,225,000
295	Public Improvement Revenue Note, Series 2020 A Pledge-Non Ad Valorem General Fund & Rent Revenue	Medical Examiner Building	3,750,000			3,750,000	3,420,000
294	Public Improvement Revenue Note, Series 2020 C Pledge-Non Ad Valorem General Fund & Tourist Development Tax	Alachua County Agriculture & Equestrian Center	12,500,000			12,500,000	12,500,000
292	Public Improvement Revenue Note, Series 2020 B Pledge-Non Ad Valorem - Tax Collector Fees	Tax Collector Building	4,400,000			4,400,000	4,400,000
Total through September 30, 2020			90,528,000	49,711,000	49,750,000	62,211,000	53,507,000

In Progress for FY2021

282	Not Issued Yet Pledge-Non Ad Valorem General Fund	2021 Court Services Building	12,000,000				-
	Not Issued Yet Pledge-Tourist Development Tax	2021 Sports Complex	30,000,000				-
291	Not Issued Yet Pledge-Fire Assessment	2021 Station 80	3,500,000				-

Pledged Source	Total Pledged
Local Government 1/2 Cent Sales Tax	49,087,000
\$20 Citation Surcharge per F.S. 318.18	3,800,000
Non Ad-Valorem General Fund	16,241,000
1-5 Cent Local Option Gas Tax	13,200,000
Tourist Development Tax	8,200,000
Total through September 30, 2020	90,528,000

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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 (principle and interest), budgeted reserves, transfers between funds, and the capital projects program budget. It does include the Internal Service and Trust funds.

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

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

OPERATING TRANSFERS are legally authorized transfers of money from one

fund to another fund from which the resources are to be expended.

PERFORMANCE MEASURES

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

PERSONAL SERVICES characterize expenses for salaries, wages, and related employee benefits provided for all persons employed by the County whether on a full-time, part-time, or temporary basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, and similar direct benefits as well as other costs such as Workers' Compensation and Unemployment Insurance.

PORTABILITY is a legislative provision that was enacted as part of Constitutional Amendment 1 that allows Florida homeowners to transfer a portion of their Save Our Homes taxable value reduction when they move to another homesteaded property in the State of Florida. Portability reduces the local government tax base by reducing taxable values of homesteaded properties. Portability benefits must be requested by taxpayers.

PROPERTY TAX is another term for ad valorem tax. See the definition for **AD VALOREM TAX**.

PROPRIETARY FUND is a fund category which often emulates the private sector and focuses on the measurement of net income.

Expenditures are funded by user charges and fees.

PROPRIETARY FEES are home rule revenue sources, which are based on the assertion that local governments have the exclusive legal right to impose such fees. Examples of proprietary fees include admissions fees, franchise fees, user fees, and utility fees.

REGULATORY FEES are home rule revenue sources that may be imposed pursuant to a local government's police powers in the exercise of a sovereign function. Examples of regulatory fees include building permit fees, impact fees, inspection fees, and stormwater fees.

RESERVES AND REFUNDS refers to a budget category for funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

RETAINED EARNINGS is a term the County uses as the amount of budget/cash set aside within an enterprise fund for possible, unforeseen expenditures. Similar to fund balance.

REVENUE are funds that governments receive as income, including such items as tax payments, fees for specific services, receipts from other governments, fines and forfeitures, grants, shared revenues and interest income.

REVENUE BONDS are bonds usually sold for constructing or purchasing capital projects. Reliable revenue other than ad valorem taxes is pledged as the source for funding to pay bond principal and interest.

ROLLED-BACK RATE is the millage rate needed to be levied in the new fiscal year to generate the same amount of tax dollars as adopted in the previous fiscal year. Voter approved debt levies are excluded from the calculation. Value of new construction is excluded from the current year total. Rolled-back rate adjusts prior year for reappraisals based on market value of property and represents "no tax increase." The only source of additional tax revenue, if the rolled-back rate is levied, is the tax on new construction.

SAVE OUR HOMES is a voter approved amendment to the Florida Constitution which limits the size of the annual increase in the assessed value of owner-occupied residential properties which have homestead status. Increases in the annual assessment of homesteaded property shall not exceed the lower of either 1) three percent (3%) of the assessment of the prior year or 2) the percent increase in the Consumer Price Index for all urban consumers in the United States.

SPECIAL ASSESSMENT is the term used to designate a unique charge that government units can assess against real estate parcels for certain public projects.

SPECIAL REVENUE FUNDS are funds used to account for proceeds of specific revenue sources (other than special

assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

STATUTE is a written law enacted by a duly organized and constituted legislative body. Citations are often followed by "F.S." to indicate Florida Statute.

TANGIBLE PERSONAL PROPERTY is the non-real estate property, excluding motor vehicles, inventory and household goods, that is owned by business enterprises and subject to ad valorem taxation. Constitutional Amendment 1 provides that the first \$25,000 of tangible personal property is exempt from ad valorem taxes starting with FY 09. It also imposes a 10% cap on annual increases in tangible property valuation.

TAX RATE is the amount of tax stated in terms of a unit of the tax base. For example, 5.000 mills yield \$5 per \$1,000 of taxable value.

TAXABLE VALUE is the value used for computing ad valorem taxes levied against property. Taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed when the owner uses the property as a principal residence, and an additional homestead exemption of \$25,000 on assessed value between \$50,000 and \$75,000 enacted as part of Constitutional Amendment 1 in January of 2008. Exemptions are also granted for disability, government owned and non-profit owned property.

TENTATIVE BUDGET is the County Manager's recommendation of the budget plan to the Board of County Commissioners.

TRUTH IN MILLAGE LAW (TRIM) is a Florida Law enacted in 1980 which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of various taxing authorities.

TRUST AND AGENCY FUNDS are funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

USER (FEES) CHARGES are payments of a fee for receipt of a public service by those individuals benefiting from the service.

UNASSIGNED FUND BALANCE is the residual classification that includes amounts that are not included in other classifications. Unassigned amounts are the portion of fund balance which is not obligated or specifically designated and available for any purpose. The General Fund is the only accounting fund that can report unassigned fund balance.

UNINCORPORATED AREA is the portion of the County not within the boundaries of any municipality.

LIST OF ACRONYMS

AA	Affirmative Action	CIED	Center for Innovation and Economic Development
ACF	Alachua County Forever	CIP	Capital Improvement Plan
ACFR	Alachua County Fire Rescue	CCIP	Comprehensive Capital Improvements Program
ACLD	Alachua County Library District	CJMHTSA	Criminal Justice, Mental Health and Substance Abuse Grant
ACPA	Alachua County Property Appraiser	CM	County Manager
ACSO	Alachua County Sheriff's Office	COOP	Continuity of Operations
ACTFOR	Alachua County Task Force on Recreation	CP	Capital Projects
ACVCB	Alachua County Visitors and Convention Bureau	CPG	Community Planning Group
ADA	Americans with Disabilities Act	CPI	Consumer Prices Index
AFDC	Aid to Families with Dependent Children	CS	Community Services
ALS	Advanced Life Support	CVPC	Countywide Visioning & Planning Committee
ASE	Automotive Service Excellence [certification]	DC	Drug Court
BLS	Basic Life Support	DCA	Department of Community Affairs
BCC or BOCC	Board of County Commissioners	DOR	[Florida] Department of Revenue
CAPP	Community Agency Partnership Program	E-911	Enhanced 911
CAPAB	Community Agency Partnership Program Advisory Board	EAR	Evaluation and Appraisal Report
CBA	Covenant to Budget and Appropriate	EBU	Equivalent Benefit Units
CCC	Combined Communications Center	E-CIP	Energy Conservation Investment Program
CDBG	Community Development Block Grant	EDAC	Economic Development Advisory Committee
CEMP	Comprehensive Emergency Management Plan	EEO	Equal Employment Opportunity
CEO	Council for Economic Outreach	EMS	Emergency Medical Services
CHOICES	Community Health Offering Innovative Care and Educational Services	EO	Equal Opportunity
CIE	Capital Improvement Element [of the Comprehensive Plan]	EOC	Emergency Operations Center [Alachua County] Environmental Protection Department
		EPD	Emergency Room
		ER	Equivalent Residential Unit
		ERU	Emergency Support Function
		ESF	Empowering Women in Technology Startups
		EWIT	Florida Association of Counties
		FAC	Florida Boating Improvement Program
		FBIP	

FDEP	Florida Department of Environmental Protection	iG	Innovation Gainesville
FDLE	Florida Department of Law Enforcement	IFAS	Institute of Food and Agricultural Sciences
FDOT	Florida Department of Transportation	ITS	Information & Telecommunications Services [Department]
FEMA	Federal Emergency Management Agency	JART	Jail Assessment & Recommendations Task Force
FIPS	Federal Information Processing Standard	LDR	Land Development Regulations
FPG	Financial Planning Group	LMS	Local Mitigation Strategy
FRDAP	Florida Recreation Development Assistance Program	LOS	Level of Service
FRS	Fire Rescue Station	MED-ARB	Mediation/Arbitration
FS	Florida Statutes	MSA	Metropolitan Statistical Area
FTE	Full-Time Equivalent [Position]	MSL	Minimum Service Level
FY	Fiscal Year	MSBU	Municipal Services Benefit Unit
GAAP	Generally Accepted Accounting Principles	MSTU	Municipal Services Taxing Unit
GFOA	Government Finance Officers Association	MTPO	Metropolitan Transportation Planning Organization
GIS	Geographic Information Systems	MUTCD	Manual on Uniform Traffic Control Devices
GO	General Obligation [Bonds]	NPDES	National Pollutant Discharge Elimination System
GPD	Gainesville Police Department	NR	Natural Resources
GRU	Gainesville Regional Utilities	OTD	[Office of] Organizational Training & Development
GSOC	Gainesville Sports Organizing Committee	OMB	Office of Management & Budget
GTEC	Technology Enterprise Center of Gainesville/Alachua County	PM	Performance Management
HAVA	Help America Vote Act	PPE	Personal Protective Equipment
HIPAA	Health Insurance Portability & Accountability Act	PSCC	Public Safety Coordinating Committee
HR	Human Resources	PT	Pre-Trial
HUD	Housing & Urban Development [Department]	QTI	Qualified Target Industry
HVAC	Heating, Ventilation & Air Conditioning	RDSTF	Regional Domestic Security Task Force
ICMA	International City/Council Management Association	RFP	Request for Proposals
		RSVP	Retired Senior Volunteer Program
		RTO	[Adopted Animals] Returned to Owner
		SARA	Superfund Amendments & Reauthorization Act

SF	Santa Fe College
SF CIED	Santa Fe Center for Innovation and Economic Development
SF GTEC	Santa Fe Gainesville Technology Entrepreneurship Center
SHIP	State Housing Initiative Partnership
SJRWMD	St. Johns River Water Management District
SMRHSE	[Kanapaha] Summerhouse
SNAP	Supplemental Nutrition Assistance Program
SOE	Supervisor of Elections
SOH	Save Our Homes
TEFRA	Tax Equity Fiscal Responsibility
TD	Tourism Development
TDC	Tourist Development Council
TIP	Transportation Improvement Program
TRIM	Truth-In-Millage
UF	University of Florida
UPS	Uninterruptible Power Supply
USDOJ	United States Department of Justice
USEPA	United States Environmental Protection Administration
VA	Veterans Affairs [Department of]
VCB	Visitors & Convention Bureau
VOCA	Victims of Crime Advocacy
WR	Work Release
WQ	Water Quality
YES	Youth Employment Services
YMCA	Young Men's Christian Association

Prepared By:

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THANK YOU

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