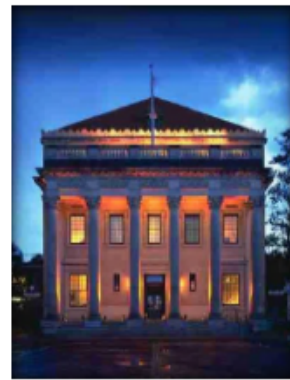
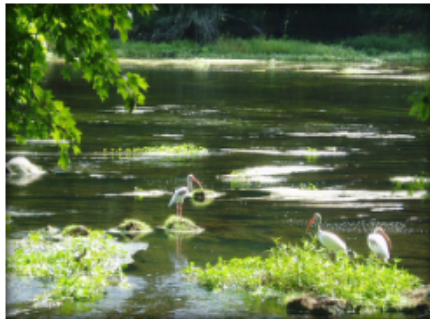




County Manager's Budget FY22-23



Where Nature and Culture Meet

Alachua County, FL





Alachua County,
Florida



Introduction

HOW TO USE THIS DOCUMENT

The FY23 Comprehensive Annual Budget Report is sectionally organized: 1. Introduction, 2. Executive Summary, 3. Strategic Performance Management, 4. Summary Reports and Analysis, 5. Functional Department Budgets, 6. Debt Service, 7. Capital Improvements Program (CIP), 8. Appendices.

1. INTRODUCTION

The introduction begins with the County Manager's budget message which transmits the balanced FY23 budget document. Included in this section is a summary of how to utilize the document, organizational structure of the County including information on the Board of County Commissioners and Constitutional Officers.

2. EXECUTIVE SUMMARY

This section provides an explanation as to the process and procedures required for development, processing and adopting the County budget. Included are the budget calendar short- and long-term initiatives, financial policies which govern budget development and amendments as well as an explanation of fund structure and governmental accounting.

This section provides the reader with a profile of Alachua County with selected demographics, economical and statistical information, the budget calendar and the County's financial policies and procedures.

3. STRATEGIC PERFORMANCE MANAGEMENT

Alachua County's Strategic Planning gives the reader insight on how County leaders are working to make Alachua County a vibrant place to live. Performance Management includes integrated strategic planning, evaluation, management, and reporting program information which promotes an accountable, transparent, and responsive organization by aligning performance efforts with budgeting activities.

4. SUMMARY REPORTS AND ANALYSIS

This section provides an overview of all revenue and expenditure summaries for all units of the County including Constitutional Offices. It serves to assure the reader 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.

5. FUNCTIONAL DEPARTMENT BUDGETS

This section includes information for each County Department, identifying mission, vision, functions and objectives, summary of services provided summary of 3 years revenue and expenditure history.

6. DEBT SERVICE

This section includes a short narrative about the outstanding debt obligation of Alachua County with accompanying financial schedules.

7. CAPITAL IMPROVEMENTS PROGRAM

This section provides a general overview of the County's Five-Year Capital Improvements Program.

8. APPENDICES

Glossary and list of acronyms, along with the complete financial policies adopted by the Board of County Commissioners. Included are statistical comparisons.

Alachua County Manager Budget Fiscal Year 2023

Table of Contents

The annual budget document serves as a policy document, financial plan, and operating guide for Alachua County programs. The budget document also serves to communicate to our citizens the strategic initiatives undertaken and related costs to serve the community.

This book presents the County Manager Budget for Fiscal Year 2023. It has eight sections: 1. Introduction, 2. Executive Summary including Balanced Budget Process, Financial Management Summary, and Budget Structure, 3. Strategic Performance Management, 4. Summary Reports and Analysis, 5. Functional Departmental Budgets, 6. Debt Service, 7. Capital Improvement Program, and 8. Appendices. Financial schedules throughout the document include multi-year information for comparisons.

1. INTRODUCTION

- **How To Use This Document**

A list of each major section with a summary

- **Table of Contents**

- **County Manager's Budget Message**

Overview of key factors in the budget process, budget challenges and priorities, and provide Fiscal Year 2023 Budget Highlights

- **County Wide Organizational Chart**

Organization Structure and Program Structure

- **Government Officials**

The Constitutional Offices are established pursuant to the constitution of the State of Florida.

- Board of County Commissioners
- Government Officials and Constitutional Offices

2. EXECUTIVE SUMMARY

- **Alachua County**

Provides the County's quick reference information and primary initiatives

- Alachua County - At A Glance
- Short Term Initiatives
- Long Term Initiatives

BALANCED BUDGET PROCESS

The Procedures outline the statutory budgetary requirements, the budgetary process, and the basis for adoption

- **Budget Process Elements**

- Government Finance Officers Association Distinguished Budget
- Acknowledgements
- Presentation Award
- Budget Process Calendar
- Budget Process Flow Chart
- Budget Adoption
- Budget Amending
- Long Term Financial Planning

- **Financial Management Policies Summary**

Description of the Budget, Cash Management and Investment, Revenue, General Operating, Capital Improvements, Debt Management, Reserves, Accounting, Auditing, Financial Reporting, Asset Accounting, and Proposed New Risk Management Policies

- **Budget Structure**

Description of the budget structure explaining the Budget Organization, Financial Structure, Governmental Funds, Component Unit, Basis for Budgeting, and Basis for Accounting.

- Basis of Budgeting and Accounting
- Major Funds and Descriptions
- Property Taxes, Exemptions, Computing Property Millage, and Comparisons
- Assessments
- Grants and Transfers

3. STRATEGIC PERFORMANCE MANAGEMENT

An overview of County strategic planning

- Performance Management Overview
- ICMA Certificate of Excellence
- Framework for Success
- Strategic Planning Cascade Chart
- Strategic Guide
- Strategic Guide Outcome Report

4. SUMMARY REPORTS AND ANALYSIS

A list of the resources and expenditures of all funds within the County's budget

- FY23 Budget Overview
- FY23 Budget Assumptions
- Sources and Uses
- Fund Relationship Chart
- Fund Balance Overview
- Revenue and Sources
- Expenditure and Uses
- Reserves Summary
- Reserves
- Ending Fund Balance
- Fee Schedule Summary of Changes
- Organization and Position Summary
- Long Term Financial Projections

5. FUNCTIONAL DEPARTMENT BUDGETS

Department Mission, Vision, functions, and objectives with 3 years history

- **Animal Resources and Care Department**
- **Budget and Fiscal Services Department**
 - Fiscal Services
 - Office of Management and Budget
 - Procurement and Contract Management
 - Risk Management
- **Career Source**
- **Community and Administrative Services Department**
 - Accreditation and Agenda Office
 - Equal Opportunity Office
 - UF/IFAS/AG Extension Office
 - Visit Gainesville, Alachua County, FL
- **Community and Strategic Initiatives**
 - Office of Code Administration
 - Office of Sustainability, Equity, Economic and Strategic Development
- **Community Support Services Department**
 - Administration
 - Children's Council Services
 - CHOICES
 - CHOICE/FLU MIST Trust Fund
 - Community Agency Partnership Program (CAPP)
 - Community Stabilization Program/ Self Sufficiency
 - Crisis Center
 - Foster Grandparents Grant
 - Housing Rehab and State Initiatives

- Local Match Partnerships
- Medicaid
- Medical Examiner
- Metropolitan Transportation Planning Organization MTPO/MVT
- Public Health Unit
- Social Services
- Sugarfoot Preserve and & Enhancement District
- Veteran's Services
- Victim of Crime Act Grant (VOCA)
- Victim Services
- **Court Services Department**
 - Administration
 - Aids and Assistance
 - County Probation
 - Court Services
 - Day Reporting
 - Drug Court
 - Jail Population Management
 - Metamorphosis
 - Veteran's Treatment Court
 - Work Release
- **Environmental Protection Department**
 - Administration
 - Arboriculture
 - Hazardous Materials
 - Land Conservation and Management
 - Natural Resources Protection
 - Petroleum Management
 - Water Resources Protection
- **Facilities Management Department**
 - Facilities Management
 - Facilities Preservation
 - Facility Rentals
- **Fire Rescue Department**
 - Administration
 - Emergency Management
 - Enhanced 911
 - Fire Protection Services
 - Rescue Medical Services
- **General Government**
 - Commission Services
 - Communications
 - County Attorney
 - County Manager

- **Growth Management Department**
 - Capacity Planning
 - Planning and Development
- **Human Resources Department**
- **Information and Telecommunications Services Department**
 - Information Services
 - Technology Investment
 - Telecommunication Services
- **Parks and Open Space Department**
- **Public Works**
 - Administration
 - Critical Facilities
 - Development Review
 - Fleet
 - Santa Fe Hills Water Utility
 - Stormwater
 - Transportation
- **Solid Waste and Resource Recovery**
 - Administration
 - Collection Centers
 - Transfer Station
 - Waste Alternatives
 - Waste Management
- **Non-Departmental**
 - Computer Replacement Fund
 - County Wide Activities
 - Debt Service
 - Indirect Costs
 - Reserves
 - Special Expense
 - Vehicle Replacement Funds

Constitutional Officers

- Clerk of Court
- Property Appraiser
- Sheriff
- Supervisor of Elections
- Tax Collector

Judicial

- Court Administration
- Guardian Ad Litem
- Public Defender
- State Attorney
- Regional Conflict Council

6. DEBT SERVICE

Debt Service was established to account for all principal and interest payments of the County's long-term debt. Long-term debt is composed of Alachua County General Obligation Bonds, Certificates and Notes Payable.

- Debt Service Summary
- Debt Schedule

7. CAPITAL IMPROVEMENTS PROGRAM

Included in this section are the descriptions and available funding of existing capital projects that have been financed through previous bond issues, capital outlay notes, grants, or pay-as-you-go.

- Purpose of the Capital Improvements Program and Budget
- Capital Improvement Chart

8. APPENDICES

Various detailed documents that have been summarized in the book. Glossary and Acronyms along with the complete financial policies adopted by the Board of County Commissioners.

- Solid Waste Assessment and Rate Schedule
- Stormwater Assessment and Rate Schedule
- Fire Protection Assessment and Rate Schedule
- Financial Management Policies
 - Budget Management
 - Capital Program
 - Debt Management
 - Energy Conservation Investment Program
 - Financial Management
 - MSBU Program for Capital Improvements & Maintenance for Publicly Owned Roads
 - Performance Management
 - Public Purpose
 - Risk (NEW PROPOSAL To Be Presented at Budget Meetings)
- Tax Year 21 Final Millage Rate Table – Alachua County Property Appraiser
- Citizens Guide to Budget Terms
- Abbreviations & Acronyms
- Statistical Schedules and Charts
 - Population and Labor Force
 - Millage Rates All Sources
 - Millage Rates County & MSTU-Law Enforcement
 - Taxable Value & Foreclosures
 - Taxable Value Percentage Differences Adjacent & Comparative County
 - Comparative Counties:
 - Millage and Taxable Value, Total Just and Real Property Values, Taxable Value and Exemptions, and Expenditures and Spending Per Resident



*PUBLIC INPUT IS WELCOME
AT ALL SPECIAL AND REGULAR BOARD MEETINGS*

KEY PUBLIC HEARING DATES

5:01 PM

JULY 12, 2022

SEPTEMBER 13, 2022

SEPTEMBER 27, 2022



FY23 Budget Message: Prudence and Caution





Alachua County,
Florida

June 28, 2022

INTRODUCTION

To the Honorable Alachua County Board of County Commissioners:

The presentation of the Tentative Budget and Budget Message is one of my essential and fundamental duties. As Florida law mandates, I am presenting you with a balanced budget.

This year's Tentative Budget presents particular challenges. We live in a time of deep fiscal uncertainty. Inflation is continuing its steep ascent, and gasoline prices are skyrocketing. Inflation is affecting everything we do in county government. From energy to construction materials to goods and services, costs are rising.

The workforce is undergoing a significant shift as the baby boomers and others participate in the "Great Resignation" of 2021-22. Recent studies reveal that in addition to baby boomers retiring, Americans are leaving work due to low pay, a lack of opportunities for advancement, feeling disrespected in the workplace and feeling unfulfilled at work.

My budget message is simple: facing these uncertainties, we must exercise fiscal prudence and caution. Therefore, it is my recommendation that, with few exceptions, we adopt a continuation budget. I recommend keeping our current level of services, and using gains from property value increases primarily to offer inflation relief to our employees and the employees of the Constitutional and Judicial Officers. I also recommend increasing funding for pavement management. I am grateful for the many years of responsible financial planning that make this recommendation possible.

Out of respect for our taxpayers' challenges, I recommend lowering the General Fund property tax millage rate, for the sixth consecutive year, from 7.8662 mills to 7.7662 mills.

In addition to lowering the General Fund millage rate, I recommend no increases to the MSTU Law Enforcement millage rate, the County's Stormwater Fee, and the Solid Waste Assessment.

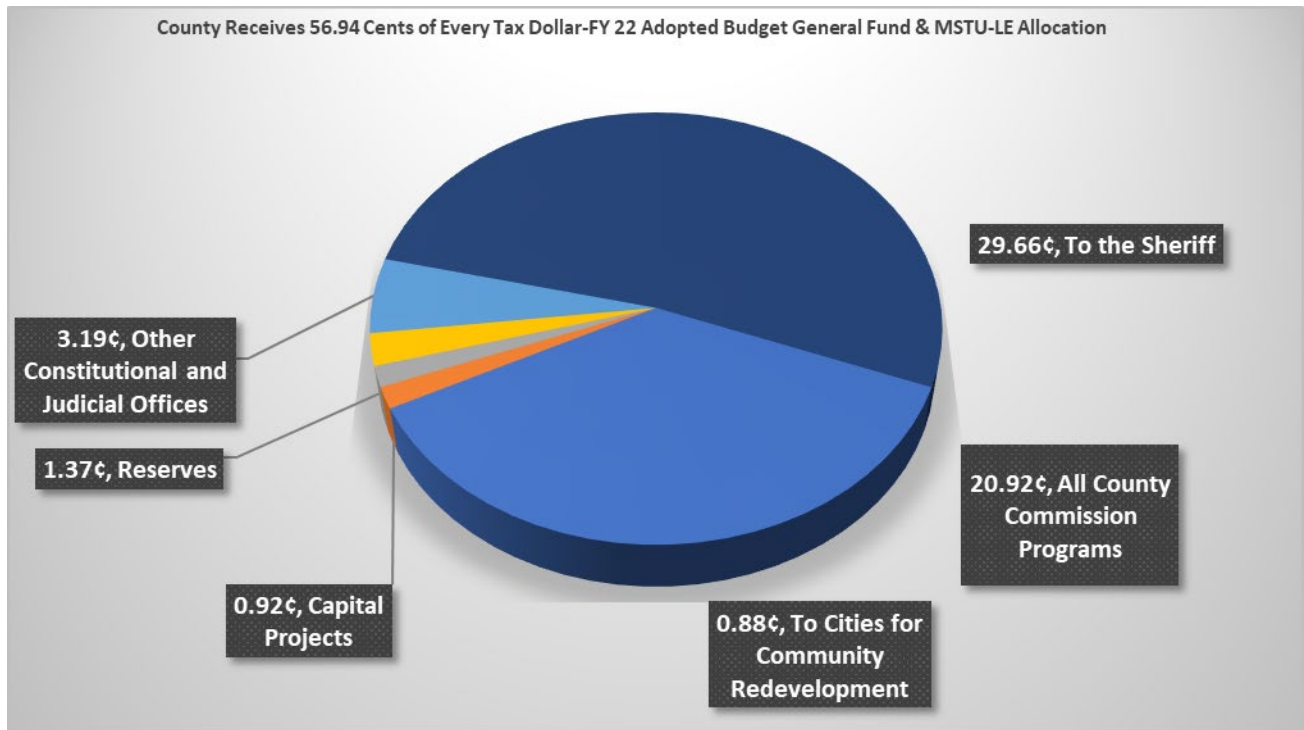
I recommend a modest increase to the Fire Assessment: Tier 1 from \$90.69 to \$94.50 and Tier 2 from \$8.31 to \$8.55.

In this Tentative Budget, you have my recommendations for the prudent and cautious fiscal decisions that are mindful of the importance of our core services to the public.



The Commission's Share of Each Property Tax Dollar

The Commission received 56.94 cents of every property tax dollar in FY22. Of this amount, 20.92 cents were used for County departmental operations, and 0.92 cents funded capital projects. The remaining 35.10 cents were distributed as follows: 29.66 cents to the Sheriff; 3.19 cents to other Constitutional and Judicial offices; .88 cents to cities for community redevelopment; and 1.37 cents were held in reserves. The following chart illustrates how the Commission allocated its property tax dollars.



PROPERTY VALUES AND MILLAGE RATES

For the eighth consecutive year, Alachua County's property values are rising. Originally, we anticipated an FY23 property value increase of 8% to 10%. This Tentative Budget is based on a 10% increase in the General Fund and an 11% increase in the Municipal Service and Law enforcement Taxing Units. The increases are based on values provided to us by the Property Appraiser on June 22, 2022. The Commission will be asked to set the tentative millage rates at their meeting on July 12, 2022.

FY23 Proposed Millage Rates 6-22-22		
Property Tax Revenue Only	General Fund	MSTU Law Enforcement
2023 Projected Taxable Value	19,160,011,382	8,013,037,104
2022 Final Gross Taxable Value	17,170,753,952	7,179,774,227
Current Millage	7.8662	3.5678
FY23 Projected Revenue	143,180,657	27,159,468
FY22 Projected Revenue	128,315,156	24,335,199
Difference	14,865,502	2,824,270
Simple Majority Cap	10.0000	3.6161
Millage Change	2.1338	0.0483
FY23 Projected Revenue	182,020,108	27,527,146
FY22 Projected Revenue	128,315,156	24,335,199
Difference	53,704,953	3,191,948
Super Majority Cap	10.0000	3.9777
Millage Change	2.1338	0.4099
FY23 Projected Revenue	182,020,108	30,279,785
FY22 Projected Revenue	128,315,156	24,335,199
Difference	53,704,953	5,944,586
Rollback Rate	7.2684	3.2983
Millage Change	-0.5978	-0.2695
FY23 Projected Revenue	132,299,495	25,107,930
FY22 Projected Revenue	128,315,156	24,335,199
Difference	3,984,340	772,732
Recommended	7.7662	3.5678
Millage Change	-0.1000	0.0000
FY23 Projected Revenue	141,360,457	27,159,469
FY22 Projected Revenue	128,315,156	24,335,199
Difference	13,045,302	2,824,271
<p>Note: Estimated Change in Florida Per Capita Personal Income 1.0613% per the Florida Department of Revenue.</p>		

GENERAL FUND

I recommend reducing the General Fund millage rate from 7.8662 mills to 7.7662 mills. The General Fund provides resources for the majority of County departments and Constitutional offices. The FY23 General Fund sum of all property tax revenues is \$141,360,457. The total of all revenue sources is \$229,048,202.

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

Each of these funds will pay its fair share of the Florida Retirement System (FRS) contributions, health insurance increases, employee compensation increases, and reserves. The budget totals include many revenue sources such as Ad Valorem Tax, State Sales Tax, Communications Service Tax, and Public Service Tax.

MSTU Law Enforcement

I recommend no increase to the MSTU Law Enforcement Fund rate of 3.5678. The FY23 MSTU Law Enforcement total from property tax revenue is \$27,159,469. The total from all revenue sources is \$30,577,284.

MSBU Fire Protection

Fire Protection will continue to be funded through an MSBU assessment fee, and there will be a modest increase to the Fire Assessment for Tier 1 from \$90.69 to \$94.50 and for Tier 2 from \$8.31 to \$8.55. for FY 23. The total budget is \$28,776,355.

MSBU Stormwater

Stormwater issues will continue to be funded through an MSBU assessment fee for FY23 and require no increase. The 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 total budget is \$7,741,355.

Gas Tax Fund

The projected Gas Tax FY23 revenue is \$12,988,650. Over the last three decades, consistent with national trends, the cost of providing transportation system services has outpaced revenues collected from gas taxes. This trend will continue as cars become more fuel-efficient and residents continue to choose alternative modes of transportation. To offset this Gas Tax funding deficiency, General Fund transfers are used to bolster our level of service. The Local Option Fuel Taxes (totaling 11 cents) have been extended for ten years, and an interlocal agreement has been entered with the City of Gainesville. The County's share of the Gas Tax proceeds from the agreement is 50%.

COUNTY INITIATIVES AND IMPERATIVES

A COLA and Minimum Wage Increase

I recommend giving our employees a Cost-of-Living Adjustment (COLA). This recommendation includes an equivalent level of funding for employees of the Constitutional and Judicial Officers. I recommend that we set aside a comparable level of funding for bargaining unit employees.

In the FY22 budget, the Commission reached its goal of a \$15.00 per hour minimum wage. The approved \$1,000 mid-year adjustment for all employees brought the minimum wage for current employees up to \$15.48 per hour. Continuing the effort to reach a living wage, the FY23 Tentative Budget increases the County Minimum Wage from \$15.00 to

\$16.00 an hour. I am recommending this increase for all County, Constitutional, and Judicial employees funded by the County.

Pavement Management Plan

The Commission has committed to increasing road maintenance funding through various sources. Therefore, I recommend more than doubling our General Fund contribution by adding \$4 million towards pavement management.

Alachua County Sports Complex at Celebration Pointe

The construction of the 140,000-foot indoor Sports Complex is well underway, with the opening slated for January 2023. The complex will be an enormous economic boost for Alachua County by providing jobs, tax revenues, economic activity, and exciting events for visitors and locals alike.

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 into a single location. This project offers the County a unique opportunity to design and construct a facility that recognizes the "new normal" of operations in a post-pandemic world while encouraging economic development in downtown Gainesville. We are continuing to plan for the Court Services building as part of the County's judicial campus.

AMERICAN RESCUE PLAN

Eastside Clinic and Urgent Care

This clinic is moving forward through a three-way partnership. Alachua County and the City of Gainesville will share construction capital costs equally. Shands & UF Health will be responsible for all operating costs and the land for the facility.

Central Receiving Facility (CRT)

For years we have discussed the need for a triage facility to divert those in need of treatment from going to jail. We have reached an agreement with Meridian Behavioral Health to locate the CRT at their current campus. The CRT provides a single point of entry for coordination of care, information-sharing, evaluation, and intervention for those in need or crisis.

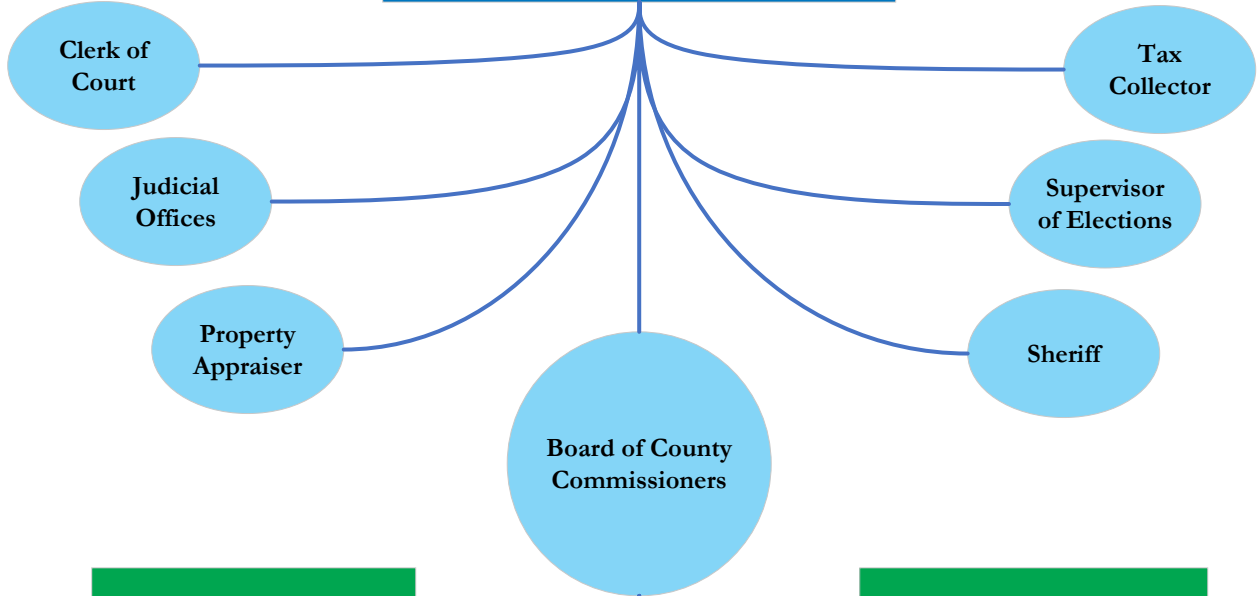
Broadband

Alachua County budgeted \$15 million to provide broadband to unserved and underserved areas. Thus far, the County has hired two full-time staff to research potential partnerships with existing providers and is exploring whether Alachua County should become an Internet Service Provider (ISP).

CONCLUSION

The FY23 Tentative Budget is now in your hands. This process will culminate in your adoption of the budget on September 27, 2022. There will be multiple budget meetings between now and then, providing opportunities for discussion and final budget direction from the Commission.

Alachua County Citizens



Advisory Boards

County Attorney

County Manager

Animal Resources & Care

Budget & Fiscal Services

Career Source

Community & Administrative Services

Community & Strategic Initiatives

Community Support Services

Court Services

Environmental Protection

Facilities Management

Fire Rescue

General Government

Growth Management

Human Resources

Information & Telecommunications Services

Parks & Open Space

Public Works

Solid Waste & Resource Recovery

Alachua County Board of County Commissioners



Chair
Marihelen Wheeler



Vice Chair
Anna Prizzia



Ken Cornell



Charles "Chuck" Chestnut, IV



Raemi Eagle-Glenn

Scheduled to be sworn in June
28th, 2022

Principal Officials



Appointed Officials



Michele Lieberman
County Manager



Sylvia E. Torres
County Attorney

Constitutional Officers



Kim A. Barton
Supervisor of Elections



Ayesha Solomon
Property Appraiser



Clovis Watson, Jr.
Sheriff



John Power
Tax Collector



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

Judicial



Brian S. Kramer
State Attorney



Stacy A. Scott
Public Defender



James P. Nilon
Chief Judge



Executive Summary



Alachua County Statistical Summary



Alachua County
founded 1824

969 square miles (875 land + 94 water)

Municipalities of Archer, Alachua,
Gainesville, Hawthorne, High Springs,
LaCrosse, Micanopy, Newberry, and Waldo

POPULATION (2020 US Census)

State of Florida 21,538,187

Alachua County 278,468

Incorporated 169,644 (60.92%)
Unincorporated 108,824 (39.08%)



FLORIDA'S 24TH MOST
POPULOUS COUNTY

WITH 1.3% OF FLORIDA'S
POPULATION

Median Age 31.7

Total County Registered Voters as of June 20,2022 (Supervisor of Elections Website) **178,659**

6th & 9th District Florida Senate

10th, 21st & 22nd District Florida House of Representatives

3rd US Congressional District

MEDIAN HOUSEHOLD INCOME (FRED Economic Data St. Louis FED)

	2022	2021	2020	2019	2018
Alachua County		50,089	51,995	49,880	51,026
State of Florida		57,703	57,435	59,097	56,329

POVERTY

Percent in Poverty, 2020 - All ages in poverty: Alachua County 17.2% // State of Florida 12.4%

HOUSEHOLDS

Housing units, 2020 Census 123,359
Total households, 2000 Census 87,509

EDUCATION

Educational Attainment Persons 25 years and older

High School and Higher 92.8% Bachelor and Higher 44.1%

Public Education Schools Traditional Setting (2021-22)

Alachua County School District Total	52
Elementary	28
Middle	9
Senior High	10
Combination	5

Universities/Colleges/Junior Colleges/Vocational;/Technical Schools: 10

LABOR FORCE *(FL Dept of Economic Opportunity (LAUS))*

	2022 (Jan)	2021	2020	2019	2018
Alachua County	140,617	138,458	134,486	137,788	136,262
Employment	136,297	133,316	126,648	133,643	131,666
Unemployment	4,320	5,142	7,838	4,145	4,569
Unemployment Rate (U/R)	3.1%	3.7%	5.8%	3.0%	3.4%
State of Florida U/R	3.5%	4.6%	5.8%	3.2%	3.7%

TOP EMPLOYERS *(Guide to Greater Gainesville 11/20/20)*

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

EMPLOYMENT BY INDUSTRIES

<u>All Industries</u>	<u>7,602</u>
Natural Resource & Mining	1.2%
Construction	8.7%
Manufacturing	2.7%
Trade, Transportation and Utilities	17.2%
Information	1.6%
Financial Activities	9.2%
Professional & Business Services	24.0%
Education & Health Services	14.7%
Leisure and Hospitality	9.9%
Other Services	8.1%
Government	1.8%

SERVICES

Libraries

Alachua County Public Library: Branches 12
University of Florida: Locations 7
Santa Fe Library Locations 1

Law Enforcement Officers

Alachua County Sheriff's Office	239
University & Santa Fe	102
Cities	294
<hr/>	
Total	635 Source FDLE FY21 Reporting

Fire Rescue

<u>Fire Department</u>	<u># Stations</u>
Alachua County Fire Rescue	12
City of Gainesville Fire Rescue	9
City of High Springs	1
City of Lacrosse	1
City of Micanopy	1
City of Newberry	1

Community of Windsor and Cross Creek each have volunteer stations

Health

County Health Department Main Office and 2 Clinics
Hospitals 11 Beds 1,713
In 2020, rate per 100,000 of Total Hospital Beds in Alachua County was 633.5 compared to Florida 307.6

Utilities

Alachua County Department of Public Works
Alachua Utilities (electric, water, sewer, waste collection)
Clay Electric Cooperative (Gainesville office)
Gainesville Regional Utilities (electric, gas, sewer, waste collection)
City of Hawthorne Utilities (electric, water, sewer, waste collection)
City of High Springs (water, sewer, waste collection)
Micanopy Water Utility
City of Newberry (electric, water, sewer, waste collection)

Rural Electric Cooperatives

Central Florida Electric Cooperative — Chiefland
Clay Electric Cooperative — Keystone Heights

Municipal Electric Utilities

Alachua
Newberry
Gainesville — J.R. Kelley
Gainesville — Deerhaven

Investor-Owned Electric Utilities

Florida Light & Power Company
Duke Energy LLC

Cable Providers	6
Internet Providers	7

Transportation

Airports

Gainesville Regional Airport-Gainesville (Major Carriers: American Airlines & Delta)
Flying Ten Airport-Archer
Oak Tree Landing Airport-High Springs
Gleim Field Airport-Gainesville

Railroad Services

CSX Transportation

Ground Service

Regional Transit Authority – City of Gainesville
Greyhound
Taxis 8
Hotel Shuttles 5

Highways

Federal Highways US 27, US 41, US 301, US 441
Federal Interstates Interstate 75
State Highways SR 20, SR 24, SR 26, SR 121, SR 131

STATE & LOCAL TAXATION

Corporate Income Tax	5.5%		
Personal Income Tax	0.0%		
Retail Sales Tax	6.0%	Local Option Surtax	1% Total 7%

Real Estate Exemptions (Florida Statute F.S.)

- Homestead Exemption (Section 196.031, F.S.)
- Homestead Exemption Portability (Section 196.031, F.S.)
- Disabled Veterans Homestead Property Tax Discount (Section 193.461, F.S.)
- \$500 Widow's/Widower's Exemption (Section 196.202, F.S.)
- \$500 Disability Exemption (Section 196.202, F.S.)
- \$5,000 Disabled Veteran (Section 196.24, F.S.)
- \$500 Exemption for blind persons (Section 196.202, F.S.)
- Service-Connected Total and Permanent Disability Exemption (Section 196.081, 196.24 F.S.)
- Exemption for Totally and Permanently Disabled Persons (Section 196.101 F.S.)
- Local Option Homestead for Persons 65 and Older (Section 196.075 (4)(d), F.S.)
- Deployed Military Exemption (Section 196.173, F.S.)
- Religious, Literary, Scientific or Charitable Exemption (Sections 196.195 - 196.197, 196.2001, 196.2002 F.S.)
- Charter School Facilities Exemption (Section 196.1983 F.S.)
- Hospitals, Nursing Homes, and Homes for Special Services (Section 196.197 F.S.)
- First Responder Total and Permanent Disability Exemption
- Homestead Property Tax Exemption for Surviving Spouse of Military Veteran or First Responder

Local

Utility Service Tax (Public Service Tax)	10.0%
Local Communications Services Tax (CST)	5.22%

SHORT TERM INITIATIVES FOR FISCAL YEAR 2023

LIVING WAGE

The Alachua County Commission continued to take the lead among agencies in paying a Living Wage increasing our Local Minimum Wage to \$15.00 in FY22. Alachua County far exceeds Florida Department of Labor's Minimum Wage increase by \$1.00 until the Minimum Wage reaches \$15.00 per hour on September 30, 2026. Alachua County plans to continue addressing the living wage by raising it to \$16.00 in FY23.

AMERICAN RESCUE PLAN

The Federal Government passed the American Rescue Plan Act (ARPA) as an economic support tool to assist state and local governments from the impacts of the COVID-19 pandemic.

Alachua County received \$52,250,000 in ARPA funding.

Revenue Loss Recovery - \$15 Million (Project 006)

- \$8 million will be recovered as lost revenue from the first half of ARPA funds received in June 2021. From those funds the following uses are identified:
 - \$2M for roads budgeted in the FY22 adopted budget
 - \$1M to correct Park's deficiencies found in the County's land and building Risk Assessment
 - \$1M to buy land and hire a design team for a new Animal Service complex
 - \$1M Housing seed funds
 - \$500,000 Rental program seed funds
 - \$1.2M to fund claims in self-insurance Fund 501 Worker's Comp and G/L
 - \$1.3M FY21 Expenditure support due to reduced revenue, was used to buy motel for affordable housing
- \$7 million from the second half of funds will be identified in July 2022 when received from the U.S. Treasury.

Infrastructure - Broadband - \$15 Million (Project 005)

Infrastructure – Water System migration - \$1.25 Million

Public Health – EMS Training Facility, Medical Equipment and Supplies – \$1.5 Million (Project 007) divided as

- \$205,000 Personal Protection Equipment
- \$170,000 Radios
- \$375,000 New Rescue unit
- \$400,000 Return of Spontaneous Circulation Devices (ROSC) (18)

- \$350,000 Facility Renovations (+\$100,000 Public Emergency Medical Transportation PEMT funds)

Public Health – Central Receiving Facility - \$2 Million

Estimated share of County cost to operate facility for one (1) year. Program under development with alternate funding identified after year 1. General Fund budget of \$500,000 for half of the facility renovations

Public Health – Eastside Clinic and Urgent Care - \$2.25 Million

Term sheet approved by the BoCC at the January 25, 2022, meeting.

This will be delivered as a grant award to Shands with ½ from the County and ½ from the City of Gainesville for capital construction cost. Shands & University of Florida Health will assume all operating losses and contribute the land.

Public Health – Ambulance Transport - \$1,070,000 (Project 001)

- \$610,000 Incentives to Rescue Lieutenants – Eligible recipients have received funds. Remaining funds are set aside for new hires as they become eligible.
- \$460,000 for 12 FTE for 6 months to relieve call load volumes – Hiring In-Process

Negative Economic Impact – Local Food Security - \$4 Million

Implemented Programming - \$300,000 Immediate Food Security Assistance

Under Development Programming: Support of Food System Infrastructure and Employment

- \$2,500,000 Meat Processing Infrastructure
- \$200,000 Small-Producer Agriculture Capital Support Grant
- \$250,000 Food System Workforce Development and Jobs Pipeline
- \$750,000 Healthy Corner Store: Retail Food Access for Marginalized Communities

Negative Economic Impact – Addressing Housing Gap - \$6 Million

- Energy efficiency affordable housing upgrades program under development - \$3 Million
- Housing - \$3 Million

Negative Economic Impact – Language Access - \$1 Million

Vaccination Programs - \$2,180,000

- Citizen Vaccination Incentive - \$800,000 Estimated Final Cost (Project 004)
- Employee Vaccination Incentives - \$1,130,000 Est. Cost (Project 002)
- Health Plan Vaccination Incentive - \$250,000 Est. Cost (Project 003)

Remaining Funds for program development - \$1 Million

ENHANCE QUALITY OF LIFE

- Continue directing homeless funding towards Rapid Rehousing and Permanent Supportive Housing Programs.
- 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 Program 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 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, Eastside Clinic and 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 INITIATIVES

Public Safety

- Reduce jail population by prevention, treatment, and diversion
- Maintain welfare and protection of the public (law enforcement, fire/rescue, code enforcement)
- 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)
- Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or identify areas 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 and concerns
- 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 detailed in the Guiding Vision, located within Performance Management section of this document.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget
Presentation
Award*

PRESENTED TO

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

For the Fiscal Year Beginning

October 01, 2021

Christopher P. Morrell

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Alachua County, Florida for its annual budget for the fiscal year beginning October 1, 2021. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device. This award is valid for a period of one year only.

Prepared By:

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

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THANK YOU

A very special thank you to all County employees and the staff of the Constitutional and Judicial Offices for their assistance

FY23 Budget Process Calendar

Date and Time	Activity	Participants
October 2021 – December 2021	Departmental Budget and Capital Improvement Plan Review	County Manager, Departments, Office of Management and Budget (OMB)
January 25, 2022, 1:30pm	BoCC Special Meeting <ul style="list-style-type: none"> • FY23 Adoption of Calendar • Budget Guidelines • Resolution for Constitutional Officers 	BoCC, County Manager, County Attorney, OMB
February 24, 2022	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 1, 2022	Historical Trends, Revenue Trend Update provided to Commissioners	Office of Management and Budget
March 10, 2022, 1:30pm	BoCC Special Meeting <ul style="list-style-type: none"> • Board Focus Issues 	BoCC, County Manager, County Attorney, OMB
April 19, 2022, 10:00am	BoCC Special Meeting <ul style="list-style-type: none"> • Dept. Deep Dive – Environmental Protection Department, • Level of Service Matrix, Budget Allocation Breakout by Focus Area 	BoCC, County Manager, County Attorney, OMB
April 29, 2022, by 5:00pm	Constitutional Officers submit budget requests to Board	Constitutional Officers, BoCC, County Manager, OMB
June 1, 2022	Preliminary Property Value Estimates are delivered	Property Appraiser
June 28, 2022, 10:00 am	BoCC Special Meeting <ul style="list-style-type: none"> • County Manager Budget Presentation • Economic Forecast 	BoCC, County Manager, County Attorney, Deputy CM, Assistant CMS, OMB
By July 1, 2022	Preliminary Tax Roll is Certified	Property Appraiser
July 12, 2022, 5:01pm	BoCC Regular Meeting Action Items: <ul style="list-style-type: none"> • Set Proposed Millage Rates • Set Assessment Rates 	BoCC, County Manager, County Attorney, OMB
July 14, 2022 1:30pm	Capital Improvement Plan Review	Financial Oversight Workgroup
July 15, 2022	County Manager advises Alachua County Property Appraiser of proposed millage and assessment rates	County Manager, Property Appraiser

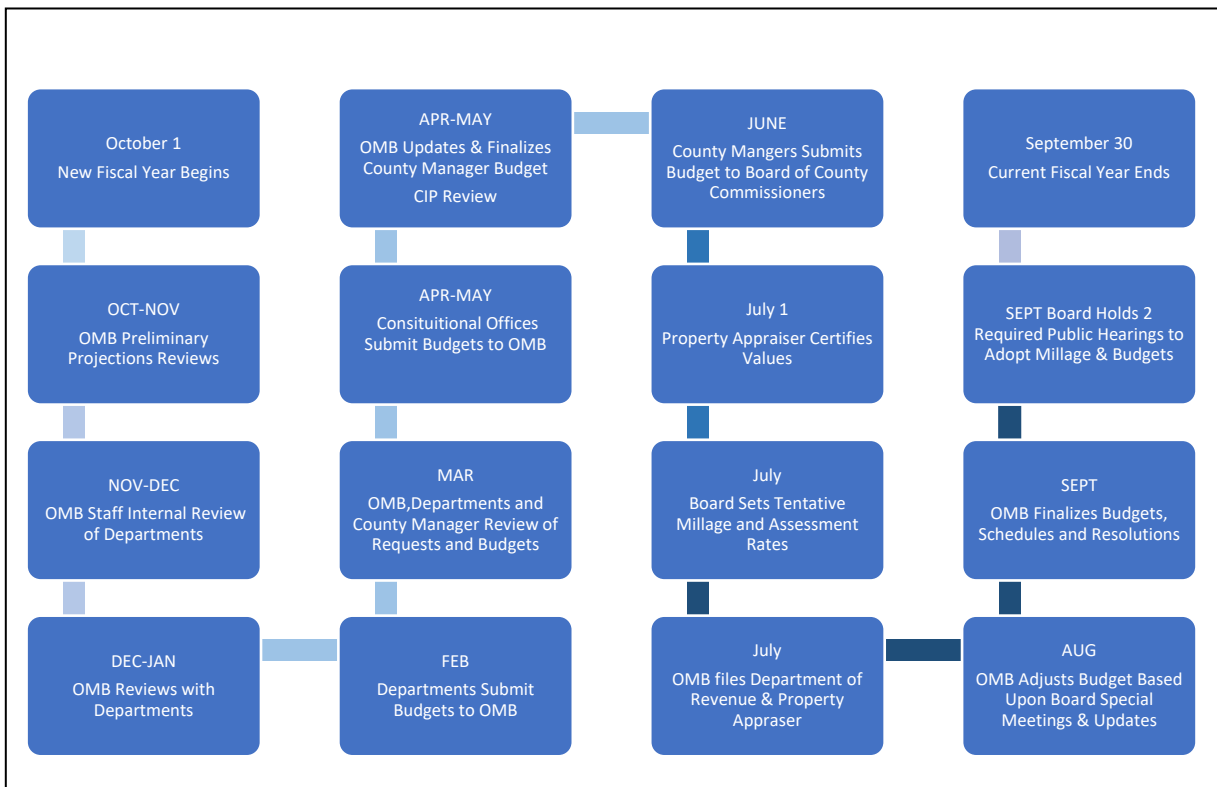
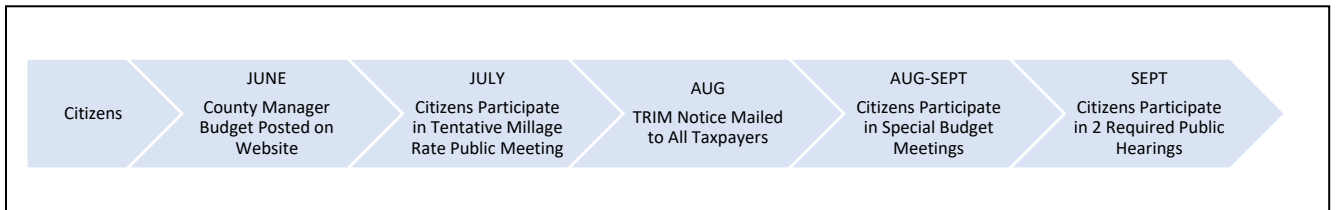
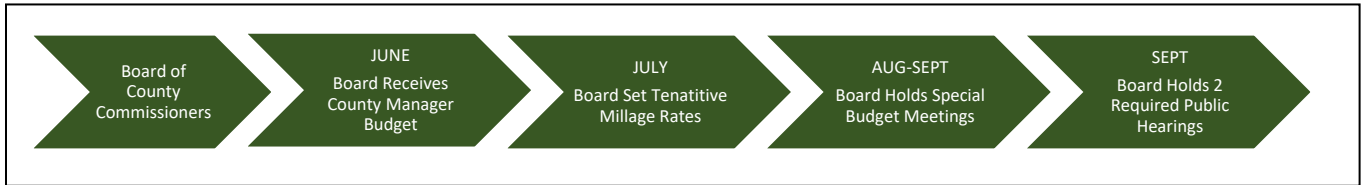
Date and Time	Activity	Participants
August 2, 2022, 10:00am	BoCC Special Budget Meeting <ul style="list-style-type: none"> • Judicial Offices - Invited <ul style="list-style-type: none"> ○ Court Administration ○ Guardian Ad Litem ○ Public Defender ○ State's Attorney ○ Regional Conflict Council • Constitutional Officers - Invited <ul style="list-style-type: none"> ○ Tax Collector ○ Property Appraiser ○ Clerk of Courts ○ Supervisor of Elections ○ Sheriff • Assistant County Manager, Budget and Fiscal Services <ul style="list-style-type: none"> ○ Budget & Fiscal Services ○ Facilities 	BoCC, Constitutional Officers, County Manager, County Attorney, Assistant County Manager Budget & Fiscal Services, OMB
August 2, 2022, 1:30pm	BoCC Special Budget Meeting <ul style="list-style-type: none"> • County Attorney • County Manager <ul style="list-style-type: none"> ○ General Government ○ Commission Services ○ County Manager's Office ○ Communications Office ○ Environmental Protection Department ○ Fire Rescue ○ Human Resources and Training • Assistant County Manager – Chief of Staff <ul style="list-style-type: none"> ○ Community and Administrative Services Department ○ Accreditation and Agenda Office ○ Career Source ○ Equal Opportunity Office ○ UF/IFAS/AG Extension Office ○ Visit Gainesville, Alachua County FL ○ Information and Telecommunications Services Department ○ Parks and Open Spaces Department 	BoCC, County Manager, County Attorney, Assistant County Manager- Chief of Staff, OMB
August 11, 2022, 1:30pm	BoCC Special Budget Meeting <ul style="list-style-type: none"> • Acting Assistant County Manager <ul style="list-style-type: none"> ○ Growth Management ○ Public Works ○ Solid Waste & Resource Recovery ○ Capital Improvement Plan 	BoCC, County Manager, County Attorney, Acting Assistant County Manager, OMB
August 15, 2022	TRIM Notices mailed by this date	Property Appraiser

Date and Time	Activity	Participants
August 16, 2022, 10:00 am	BoCC Special Budget Meeting <ul style="list-style-type: none"> • Deputy County Manager <ul style="list-style-type: none"> ○ Animal Resources and Care ○ Community Support Services ○ Court Services ○ Office of Code Administration ○ Office of Sustainability, Equity, Economic and Strategic Development (SEEDS) 	BoCC, County Manager, County Attorney, Deputy County Manager, OMB
August 16, 2022, 1:30pm	BoCC Special Budget Meeting <ul style="list-style-type: none"> • County Wide Impacts • Revenue Projections • Fee Schedule Review • Personnel-FTE Review • Changes from Tentative Budget • Budget Decisions Finalized • Tax Rates Finalized • Assessments Finalized • Millage Chart Finalized <p>Action Items:</p> <ul style="list-style-type: none"> ○ Adopt Fee Schedule ○ Adopt Personnel/FTE Chart ○ Adopt CIP ○ Finalize Millage Rates ○ Finalize Assessment Rates ○ Finalize Budget Decisions 	BoCC, County Manager, County Attorney, OMB
Tuesday, September 13, 2022, 5:01pm	1st Public Budget Hearing <p>Action Items:</p> <ul style="list-style-type: none"> ○ Adopt FY23 Adjusted Tentative Millage Rate ○ Adopt FY23 Adjusted Tentative Budget ○ Adopt FY23 Assessments 	BoCC, County Manager, County Attorney, OMB
Tuesday, September 27, 2022, 5:01pm	Final Public Budget Hearing <p>Action Items:</p> <ul style="list-style-type: none"> ○ Adopt FY23 Final Millage Rate ○ Adopt FY23 Final Budget 	BoCC, County Manager, County Attorney, OMB



BALANCED BUDGET PROCESS

INVOLVES
EVERYONE



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.

IN 1980 THE FLORIDA LEGISLATURE PASSED THE TRUTH IN MILLAGE (TRIM) ACT. THIS LAW IS DESIGNED TO INFORM TAXPAYERS WHICH GOVERNMENTAL ENTITY IS RESPONSIBLE FOR THE TAXES LEVIED AND THE AMOUNT OF TAX LIABILITY TAXPAYERS OWE TO EACH TAXING AUTHORITY. THE PROPERTY APPRAISER SENDS THIS INFORMATION, KNOWN AS THE TRIM NOTICE, TO THE PROPERTY OWNER.

TRUTH IN MILLAGE ESTABLISHED THE STATUTORY REQUIREMENTS THAT ALL TAXING AUTHORIZING LEVYING A MILLAGE MUST FOLLOW, INCLUDING ALL NOTICES AND BUDGET HEARING REQUIREMENTS. THE TRIM REQUIREMENTS ALSO PROVIDE FOR MAXIMUM MILLAGE LEVIES FOR COUNTIES,
[Florida Department of Revenue](#)

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. The budget is developed using the best estimates available, and depending upon timelines utilize certified values. values.

Within 35 days of the Property Appraiser's certification of taxable property value, the Board of County Commissioners 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 Florida Statute 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 Board of County Commissioners 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 Florida Statute 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 Board of County Commissioners (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 Florida Statute 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 Board of County Commissioners 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 Board of County Commissioners shall certify, to the Florida Department of Revenue, compliance with the provisions of Florida Statute 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.

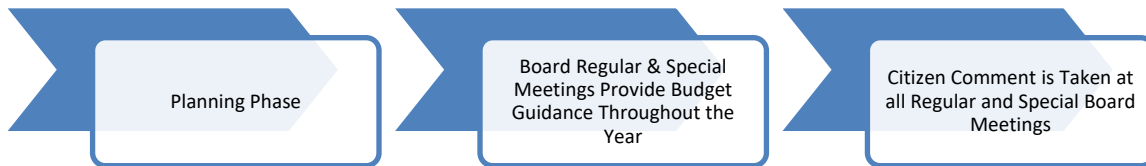
Upon final adoption, the budget regulates the expenditures of the County, and it shall not be amended except as provided for in Florida Statute 129.06. Pursuant to Chapter 129.07, Florida Statutes, it is unlawful for the Board of County Commissioners to expend or contract for expenditures in any fiscal year more than 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.

COPIES OF THE BUDGET SHALL BE FILED WITH THE CLERK OF THE BOARD OF COUNTY COMMISSIONERS AS PUBLIC RECORDS.

THE PROCESS FOR ADOPTING THE FY23 BUDGET FOR ALACHUA COUNTY CONSISTS OF FOUR DISTINCT PHASES:

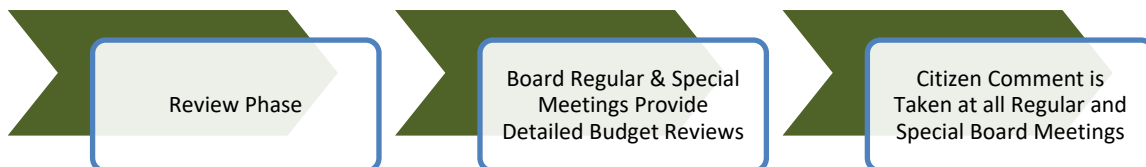
The Planning Phase began in October 2021 with in-house review of the FY22 budget process including consideration of comments from the Government Finance Officers Association's (GFOA) review of the previous fiscal year's budget. The planning phase continued with preparation of FY23 budget instructions, examples, and training materials.

The deadline for Board of County Commissioner departments and agencies to submit their budget packages to the Office of Management and Budget including any budget enhancements was February 24, 2022. The Constitutional Officers budgets will be submitted on April 29, 2022, as allowed by Florida Statute, 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 Board of County Commissioners. 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 Board of County Commissioners 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 28th, 2022. The Board’s review of the budget and the public process of review, change, and formal adoption continues through September 2022 when the final budget will be formally adopted.

Citizen Input

The second milestone of this phase involves setting the proposed millage rates for FY23. This will be accomplished at a public meeting on July 12, 2022.

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.

Citizen Input

The third milestone in this phase is two Florida Statute required public budget hearings. The first public budget hearing will be conducted on September 13, 2022. After receiving public testimony at the hearing, the Board of County Commissioners will adopt millage rates and an Adjusted Tentative FY23 budget.

Citizen Input

The final milestone in this phase is the adoption of the FY23 budget and millage rates at the second public hearing which will be on September 27, 2022. 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, 2022, the effective date of the FY23 Adopted Budget.

PROCEDURE FOR AMENDING THE BUDGET

After the formal adoption of the budget by the Board of County Commissioners (Board of County Commissioners) 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 Board of County Commissioners 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 after 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 Board of County Commissioners 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 Board of County Commissioners, the Budget Amendment is signed by the Chairman of the Board of County Commissioners and forwarded to the Clerk's Office for incorporation into the County's financial record keeping system and the County's budget.



Budget Amendments are the mechanism used to revise the working budget of the County to reflect changes that occur throughout the fiscal year.

LONG TERM FINANCIAL PLANNING

The Government Finance Officers Association best practices for long term financial planning goes beyond the annual budget cycle and multi-year capital plan. Long-term financial planning involves projecting revenues, expenses, and key factors that have a financial impact on the organization. Understanding long-term trends and potential risk factors that may impact overall financial sustainability allows the community to proactively address these issues.

Long-term financial planning:

- Creates a long-term outlook into other planning processes like budgeting, capital planning, and revenue forecasting
- Help to diagnose potential risks and causes of fiscal distress
- Stimulates “big-picture thinking”
- Provides a tool for evaluating long-term compliance with financial policies
- Allows for pre-emptive action to mitigate forecasted financial distress
- Defines parameters for decision-making
- Communicates long-term financial position to residents and other stakeholders, including rating agencies and bond investors.

The Office of Management and Budget has begun developing a more formal process of long-term financial planning.

Development will include:

Length of the Forecast - Forecast revenues, expenses, and financial position at least five years into the future.


Frequency of Forecasting - Updated before the budget process to inform decision-makers financial position going into budget discussions. It will also be updated after the budget has been created to show decision-makers how financial path has changed as result of the decisions made.

Assumptions and Analysis - Staff will prepare a forecast that is based on assumptions that best reflect the status quo condition. The forecast will not assume any major changes in policy where such change is speculative. Included in the projection will be assumed growth rates in revenues and expenses. It also includes assumptions about forces that impact revenues and expenses.

Long-term financial planning is a tool used to make budget and financial decisions. The estimates and projections are created only for planning and discussion purposes.

Alachua County Financial Policy Summary

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



THE BUDGET MUST BE BALANCED, SO THAT THE TOTAL OF THE ESTIMATED RECEIPTS AVAILABLE FROM TAXATION AND OTHER SOURCES, INCLUDING BALANCES BROUGHT FORWARD FROM PRIOR FISCAL YEARS, EQUALS THE TOTAL OF APPROPRIATIONS FOR EXPENDITURES AND RESERVES.

[Florida Statute 129.01 2 \(b\)](#)

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. The Board will review these policies again during the budget process.

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

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

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

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

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

Municipal Services Benefit Unit Citizen-Initiated Program: Policy for the creation of citizen-initiated Municipal Services Benefit Units (MSBUs) along with the procedures for

levying, collecting, adjusting, supporting, and enforcing the units. The policy outlines the administration of non-ad valorem assessments levied for publicly owned roads, road related capital improvements, and periodic maintenance of included roads.

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

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

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


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

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

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

To Be Reviewed and Approved by The Board of County Commissioners

Risk Management Policy for Fund 507: The County's Self-Insurance Review Committee has reviewed and recommended a Draft Procedure for the 507 Reserve Management Procedure. This item will be brought for formal review and adoption to the Board of County Commissioners during the Budget Process.



COMPLETE VERSIONS OF THE ALACHUA COUNTY FINANCIAL
POLICIES ARE LOCATED IN THE APPENDICES SECTION.

WEBSITE LINK WILL TAKE YOU DIRECTLY TO THEIR MAIN PAGE

[HTTPS://ALACHUACOUNTY.US/DEPTS/OMB/BUDGETINFORMATION/PAGES/FINANCIALPOLICIES.ASPX](https://alachuacounty.us/depts/omb/budgetinformation/pages/financialpolicies.aspx)

Basis of Budgeting and Accounting

Background

There are three basic categories of differences between the basis of accounting and the basis of budgeting that follows generally accepted accounting principles (GAAP) for state and local government:

1. Basis of Accounting – “Cash plus encumbrances” and “modified accrual” are two of the different ways to define revenue and expenditures.
2. Perspective – The budget and accounting reports may have different fund reporting structures, e.g., a budget may account for debt services in the Local Funds, while GAAP principles require that debt service be recorded in a separate fund.
3. Reporting Component – Alachua County’s Annual Financial Report may present “reporting components” and funds in different ways than the budget document.

Basis of Accounting

The accounts of the County are organized on the basis of funds and account groups, each of which constitutes a separate accounting entity. A fund is a group of functions combined into a separate accounting entity (corresponding to a corporation in the private sector) having its own assets, liabilities, equity, revenues, and expenditures and/or expenses. The types of funds used are determined by GAAP. The number of funds established within each type is determined by sound financial administration. The various funds are the result of the diverse nature of the County's operations and compliance with legal provisions. These funds have been grouped by type to facilitate understanding of the financial statements.

Governmental funds are those through which most governmental functions of the County are financed.

Proprietary funds are accounted for using the accrual basis of accounting. Their revenues are recognized when earned, and their expenses are recognized when incurred. The measurement focus is upon determination of net income.

Fiduciary funds account for assets held by the County as agent or trustee for individuals, private organizations, other governmental units and/or other funds. Account groups establish accounting control and accountability for the County's general fixed assets and the unmatured principal of its long-term debt.

Internal Control

Management of Alachua County is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the County are protected from loss, theft, or misuse and to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles. The internal control structure is designed to provide reasonable,

but not absolute, assurance that these objections are met. The concept of reasonable assurance recognizes that:

1. the cost of control should not exceed the benefits likely to be derived; and
2. the valuation of costs and benefits requires estimates and judgments by management.

Basis of Budgeting

The basis of budgeting refers to the conversions for recognition of costs and revenue in budget development and in establishing and reporting appropriations, which are the legal authority to spend or collect revenues.

Governmental Funds - Alachua County uses a modified accrual basis for budgeting governmental funds. Revenues are generally recognized during the fiscal year when they are quantifiably measurable and there is a reasonable expectation that they will be collected during that period. In most cases, expenditures are recorded when the good or service is actually delivered, regardless of when the funds are disbursed. As a budgetary control measure, the funds are encumbered or “reserved” when the good or service is ordered.

Proprietary Funds include the Internal Service Funds and the Enterprise Funds. Under the accrual basis, revenues are budgeted based on the measurable amount expected to be “earned” during the fiscal year. Expenditure estimates are developed for all expenses anticipated to be “incurred” during the fiscal year. Revenue is recognized when earned and expenditures are recognized when incurred. Transactions are recorded when they occur - regardless of when cash is received or disbursed. This is essentially the same method used in the private sector; however, there are a few differences:

Essential elements of the accrual accounting method include:

1. Deferral of expenditures and subsequent amortization of deferred costs (pre-paid expenses, supplies.),
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,
5. Capital expenditures and debt principal are budgeted as appropriations,
6. Compensated absence accruals are not budgeted.

Fund Balance - Fund balance is the result of the previous fiscal year’s beginning cash balance plus revenues received minus actual expenditures. It includes unallocated resources that may be used to fund new projects/programs as well as unspent allocated funds, which will be carried forward to fund those existing projects/programs. Fund balance is adjusted for inventory and other non-cash assets and liabilities.

Depreciation - For budget purposes, depreciation is recognized in a designated reserve only to the extent that it is funded.

Grants Budgeting

Grants are funds awarded to Alachua County by the federal government, state agencies, or other organizations to finance projects such as capital improvements, cultural and educational activities, environmental projects, economic development, planning and research, etc. Grant revenues are received into governmental or proprietary funds related to the project. Each grant is individually budgeted as a sub-fund subordinate to its hierarchy governmental or proprietary fund. Transfers of grant local matches, interest monies and residual cash between a grant and its hierarchy fund are not permitted without Board approval.

Major Funds - *Fund Number, Fund Name & Description:*

GOVERNMENTAL FUNDS

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.

SPECIAL REVENUE FUNDS

008 - Municipal Service Benefit Unit Unincorporated (MSBU) - This fund pays for County services (excluding Sheriff) dedicated to the unincorporated area of the County.

009 - Municipal Service Taxing Unit (MSTU) Law Enforcement – This 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 – This fund provides firefighting and related services to citizens in the unincorporated area of the County.

021 - Wild Spaces Public Places - On November 8, 2016, Alachua County voters passed the Wild Spaces Public Places surtax, an eight-year, half-cent sales tax to acquire and improve conservation lands and create, improve and maintain parks and recreational facilities within Alachua County. Among its provisions was a requirement for citizen’s oversight of the expenditures. On March 28, 2017, the County Commission adopted Resolution 17-36 establishing the Wild Spaces Public Places Citizens Oversight Board.

Expenditures uses are only to: a. Acquire and improve environmentally sensitive lands to protect drinking water sources, water quality, and wildlife habitat, and, b. Create, improve and maintain parks and recreational facilities as permitted by Florida Statutes, the

referendum ballot language, and ordinances. c. Notwithstanding the above, Alachua County may utilize a portion of its proceeds to establish a fund for the purpose of providing matching grants to the municipalities within the County for projects that meet the requirements of subsections (a) or (b), and which, in the sole discretion of Alachua County, have countywide significance.

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.

146 - Stormwater Management - To improve stormwater management in unincorporated Alachua County, the Board of County Commissioners adopted a stormwater assessment; this is a user fee for stormwater services. The stormwater assessment provides a dedicated funding source to allow the County to better measure and manage the County's stormwater system, improve the condition of stormwater infrastructure, provide pollution prevention education, monitor water quality, eliminate illegal connections and discharges, and enforce stormwater codes more proactively.

148 - Municipal Service Benefit Unit (MSBU) Refuse - 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.

DEBT SERVICE FUNDS

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.

CAPITAL PROJECTS FUND

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

ENTERPRISE FUNDS

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.

INTERNAL SERVICE FUNDS

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.

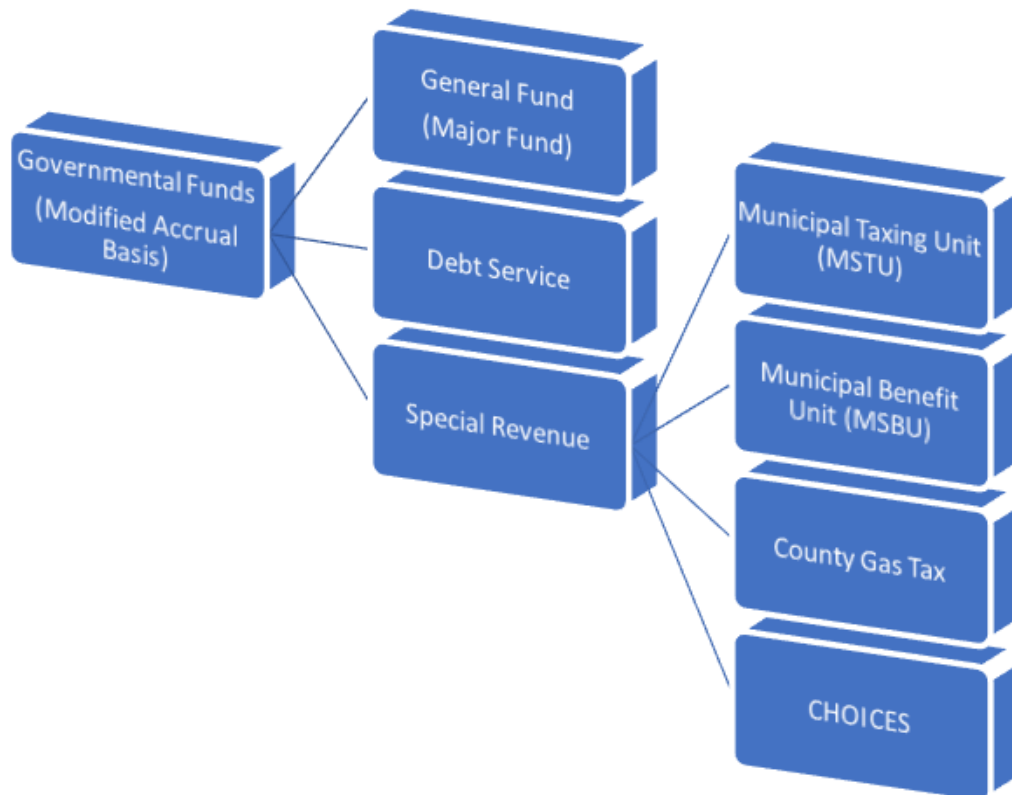
Major Funds and Descriptions

The General Fund budget is prepared on the modified accrual basis of budgeting consistent with generally accepted budgeting principles (GAAP), as required by Statutes. This fund is used for the County's general operations on behalf of both the Board of County Commissioners and Constitutional Officers. The majority of revenues are collected as ad valorem taxes and other revenues include fines, fees, and licenses. Generally, 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 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 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.

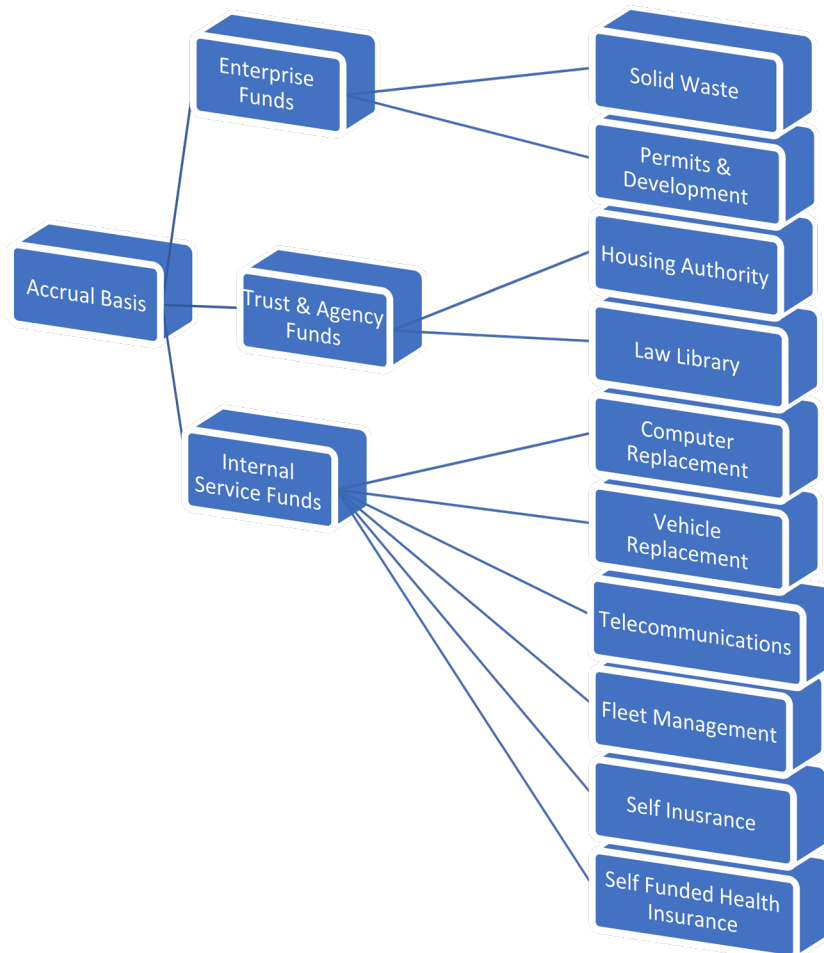
Capital Project Funds are used to account for financial resources to be used for the acquisition or construction of major capital projects. Projects may include roads, drainage, parks, buildings, or major equipment.



Enterprise 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 public should be recovered or financed through user charges. Alachua County has two such funds, Solid Waste and Permits & Development.

Internal Service 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) 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.



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 Exemption (Section 196.031, F.S.)
- Homestead Exemption Portability (Section 196.031, F.S.)
- Disabled Veterans Homestead Property Tax Discount (Section 193.461, F.S.)
- \$500 Widow's Exemption (Section 196.202, F.S.)
- \$500 Widower's Exemption (Section 196.202, F.S.)
- \$500 Disability Exemption (Section 196.202, F.S.)
- \$5000 Disabled Veteran (Section 196.24, F.S.)
- \$500 Exemption for blind persons (Section 196.202, F.S.)
- Service-Connected Total and Permanent Disability Exemption (Section 196.081, 196.24 F.S.)
- Exemption for totally and permanently disabled persons (Section 196.101 F.S.)
- Local Option Homestead for Persons 65 and Older (Section 196.075 (4)(d), F.S.)
- Deployed Military Exemption (Section 196.173, F.S.)
- Religious, Literary, Scientific or Charitable Exemption (Sections 196.195 - 196.197, 196.2001, 196.2002 F.S.)
- Charter School Facilities Exemption (Section 196.1983 F.S.)
- Hospitals, Nursing Homes, and Homes for Special Services (Section 196.197 F.S.)
- First Responder Total and Permanent Disability Exemption
- Homestead Property Tax Exemption for Surviving Spouse of Military Veteran or First Responder



Full Details on Exemptions are found in the Appendices Section of this book.


**Exemptions are filed with the Alachua County Property Appraiser
Phone: (352) 374-5230 <https://www.acpafl.org/>**

COMPUTING PROPERTY TAXES

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

- Start with the **ASSESSED PROPERTY VALUE** = \$200,000
- Minus the amount of any **EXEMPTIONS**:
- For example, Homestead Exemption is \$25,000; additional Homestead Exemption under Constitutional Amendment 1 is another \$25,000.
- This results in a **TAXABLE PROPERTY VALUE** = \$150,000

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



**Questions about the taxable value amount used to calculate your taxes should be directed to the Alachua County Property Appraiser
Phone (352) 374-5230 Website: <https://www.acpafl.org/>**

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 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”.

County Manager’s Proposed FY23 Alachua County General Fund 7.7662 Millage Rate (Budget Based Upon 95% Collection)

All property owners pay taxes which 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.

Adopted Millage Rates & Ad Valorem Taxes Generated

FY18	8.4648	\$109,536,053
FY19	8.2829	\$112,409,692
FY20	8.2729	\$119,485,306
FY21	7.8935	\$121,946,341
FY22	7.8662	\$130,935,762

County Manager’s Proposed FY23 Alachua County MSTU Law Enforcement Fund 3.5678 Millage Rate (Budget Based Upon 95% Collection)

Provides funding for Sheriff’s services to the unincorporated area and municipalities contracting for law enforcement services and is paid by owners located in the unincorporated area of the County and municipalities that contract with the Sheriff for those services.

Adopted Millage Rates & Ad Valorem Taxes Generated

FY18	3.7240	\$19,813,146
FY19	3.7240	\$21,255,009
FY20	3.5678	\$22,371,238
FY21	3.5678	\$23,034,303
FY22	3.5678	\$24,416,361

ASSESSMENTS AND FEES

SOLID WASTE ASSESSMENT

The Solid Waste Assessment is a non-ad valorem assessment lawfully imposed by the County against every 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.

STORMWATER ASSESSMENT

The Stormwater Assessment is a non-ad valorem assessment lawfully imposed as the Florida Legislature mandated local governments, which includes Alachua County, have the responsibility for developing mutually compatible storm water management programs consistent with the rules and regulations of the Florida Department of Environmental Protection, the water management districts, and the storm water management programs established and maintained by other local governments.

The stormwater charges provide an equitable method of funding the capital cost of stormwater improvements and the storm water service cost, by fairly and reasonably allocating such costs to specially benefitted property classified based on the stormwater burden expected to be generated by the physical characteristics and use of such property. Stormwater Assessments shall be collected pursuant to the Uniform Assessment Collection Act, and the County shall comply with all applicable provisions thereof. Florida law provides specific exemptions to reduce the value of property subject to stormwater taxation exemptions.

MUNICIPAL SERVICE BENEFIT UNIT (MSBU) – FIRE ASSESSMENT

The Alachua County Municipal Service Benefit Unit for Fire Protection Services was created to include all the unincorporated area of the County and the incorporated areas of the Cities of Alachua, Archer, Hawthorne and Waldo, the governing bodies of which have consented by ordinance to inclusion in the MSBU as required by section 125.01 (1)(q), Florida Statutes. The MSBU-Fire Assessment is utilized to fund the provision of fire protection services, facilities, and programs to all Assessed Property therein.

Fire Protection Assessments shall be imposed against property located within the MSBU, the annual amount of which shall be computed for each Tax Parcel. When imposed, the Fire Protection Assessment for each Fiscal Year shall constitute a lien upon Assessed Property equal in rank and dignity with the liens of all state, county, district, or municipal taxes and other non-ad valorem assessments until paid, as provided in the Assessment Ordinance.

FEES

Fees or Charges for Service are assessed directly to the user of the service. Regulatory Fees follow all statutory requirements. The Fee Schedule is reviewed at a minimum annually during the budget process.

GRANTS AND TRANSFERS

GRANTS

A grant is a way the government funds ideas and projects to provide public services. Federal programs are listed in the Catalog of Federal Domestic Assistance (CFDA).

There are four grant types:

- Competitive Grant – Based on the Merits.
- Formula Grant – Based on Predetermined Award.
- Continuation – Renewal Grants.
- Pass-Through Grants – Issued by an Agency, such as the Federal Government or the State of Florida.

The County researches and monitors available funding opportunities. The County must meet all eligibility requirements set forth by the granting agency. Review of the application also determines if a “Match Requirement” is a condition. “Match” is either cash or in-kind value of the cost sharing made by the County, or our partners to help fund a project. “In-kind” match is defined as the value of any real property, equipment, goods, or services contributed to a program grant that would have been eligible costs under the program if the recipient/subrecipient were required to pay for such costs with program grant funds.

TRANSFERS

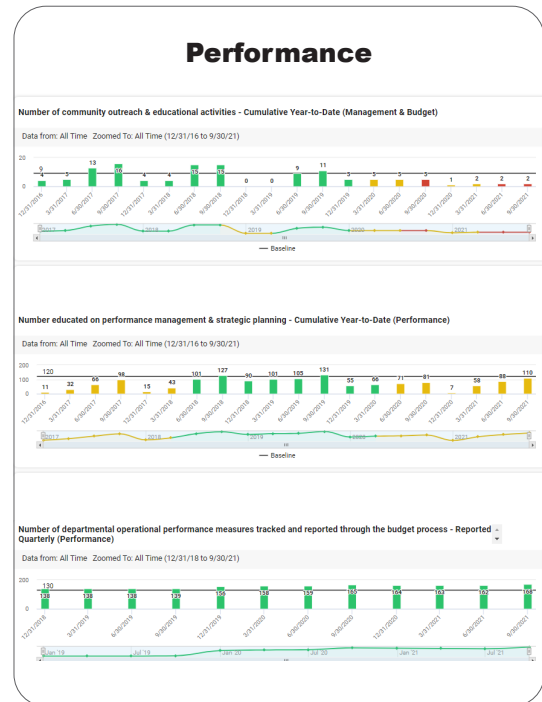
Interfund or Operating Transfers are transaction between funds of a government (including legally separate blended component units). An example of an interfund transfer is the legally authorized transfer from a fund receiving revenues to a fund through which disbursements will be or have already been made.

Interfund Reimbursements are a repayment from the fund responsible for a particular expenditure or expense to a fund that initially paid for them. Reimbursement situations can result because of errors, or routine administrative transactions or may occur when a government is not able to determine proper fund allocation of an expenditure at the time it is incurred. An example includes reimbursements to allocate payments for pooled activities such as distribution of telephone bills among the departments and funds after one department has paid the bill.

Residual Equity Transfers are nonrecurring or nonroutine transfers of equity between funds (e.g., contribution of Enterprise Fund or Internal Service Fund capital by the General Fund, subsequent return of all or part of such contribution to the General Fund, and transfers of residual balances of discontinued funds to the General Fund or a Debt Service Fund.

Interfund Loans (Advances) are between funds. Inter-fund loans may be necessary to provide adequate cash flow for reimbursable grants and contractual obligations with deferred revenues.

Performance Management



Performance Management Overview:

Overview:

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

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

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

AWARDS:



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

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

Performance Management Overview:

History:

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

FY 2022 Strategic Planning Process:

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

Date	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

During Fiscal Year 2022, the County rolled out the new Strategic Guide, including, but not limited to the following:

- 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
- Refine the Strategic Guide as directed by the Board of County Commissioners
- (Future) Coordinate establishment of working department plans that align Board Level Objectives and identify one, three, and five-year operational plans to coincide with budget planning

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

Performance Management Overview:

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

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

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

Future:

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

- The County will continue to refine the 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 adopted Board Level Strategic Guide.
- The cascade philosophy will continue to be supported and reinforced with focus on educating all staff at all levels of the organization.
- Operational Performance Audits will continue for the foreseeable future. Those audits include operational performance and benchmarking and involve a centralized staff to oversee the audit recommendation implementation.
- Best management practices outlined by the Government Finance Officers Association (GFOA), the International City/County Managers Association (ICMA) – Center for Performance Management, and the Government Accounting Standards Board (GASB) – Service Effort and Accomplishment Performance Information standard will continue to be evaluated and implemented within our performance management program.

Performance Management Overview:

Performance Measures:

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

Effective performance measurement will:

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

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

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

Reporting:

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

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

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

Performance Management Overview:

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

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

- Focus Area Title
- Focus Area Objectives
- Focus Area Examples of Services Provided
- Showcase measures directly aligned with the identified Focus Area.
(All measures, regardless of Strategic Guide alignment, are contained within the Functional Department Budgets section of the Budget Document.)



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
107th ICMA Annual Conference

October 4, 2021

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 'James Malloy'.

James Malloy
ICMA President

Looking Forward to a Sustainable Future: Framework for Success

Mission Statement:

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

Values Statement:

Integrity: We adhere to standards of ethical conduct.

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

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

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

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

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

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

Commission Goals:

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

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

Excellence in County

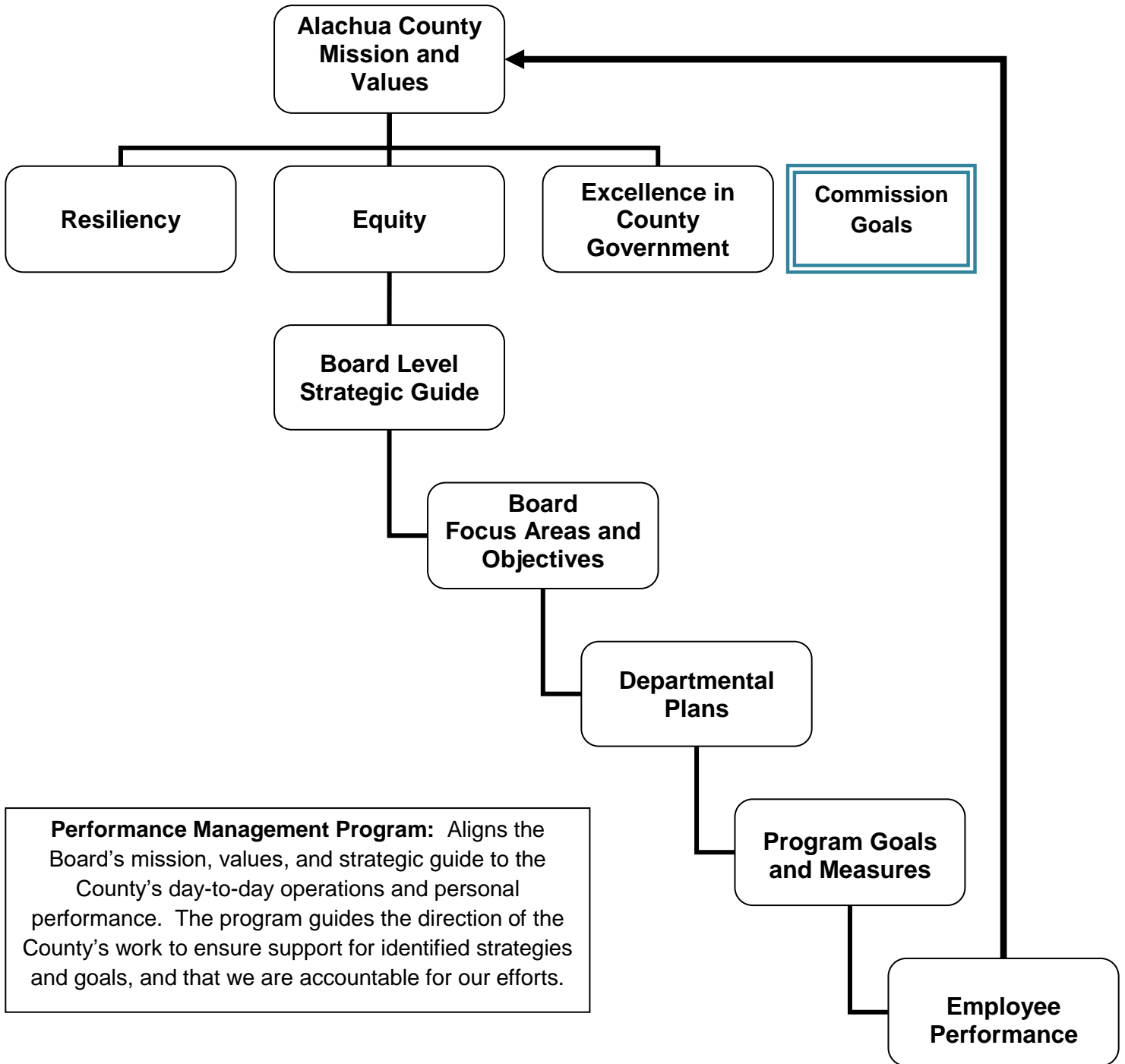
Government: Providing mandatory and discretionary services expected by our constituents in a transparent, accountable, efficient, and effective manner.

Major Opportunities and Challenges in Fiscal Year 2023

- Effectively manage activities associated with the 2022 Alachua County Wild Spaces/Public Places and Infrastructure Sales Surtax Referendum
- Establish and address affordable housing needs through the Affordable Housing Trust
- Continue development of the Alachua County Indoor Events Center at Celebration Pointe, renovate and increase programming at Cuscowilla, and increase the amount of conservation lands open to the public
- Maintain and improve the County's transportation, mobility, internet, and public safety infrastructure and increase local food security
- Develop programs and community outreach to promote social and economic opportunities



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 plan to benefit all inhabitants, and ensure activities are aligned with the Climate Action Plan

Address the Housing Gap

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

Accelerate Progress on Infrastructure

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

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

FOCUS AREA: ACHIEVE SOCIAL AND ECONOMIC OPPORTUNITY FOR ALL

Objectives

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

Examples of Services Provided

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



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

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of responses to calls/requests for field services - Reported Quarterly (Animal Resources & Care)	Stay between baseline of 2,000 and target of 4,000	Off Track	1,783	
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Stay between baseline of 14,000 and target of 15,000	On Track	8,051	
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	EMS Responses: 52,973	On Track	24,617	
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	At Risk	33.80%	
Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	Off Track	71.10%	
Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	On Track	77.20%	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	52.50%	
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	50.00%	
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis)	Stay above baseline of 95%	On Track	81.00%	Program participation has stabilized however, we have been working with the court to ensure that the Court Orders are written specifically to ensure participant success is tied to program completion. This has improved our completions over the last 5 months.
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court)	Stay above baseline of 70%	On Track	72.00%	Our % still in program is down to 72% due to losing 3 clients from Meta, 4 others absconded from supervision, 2 clients violated either cardinal rules or picked up a new charge and 1 had his charges dropped.
Percent of probationers who successfully complete probation - Reported Quarterly (Probation)	Stay above baseline of 60%	Off Track	48.90%	The drop can be attributed to a few factors including the loss of one Court Officer and one probation officer in December 2021, which increased the caseload of current Supervision officers by 160 cases. The increased caseloads reduce the ability of present staff to properly supervise probationers and increase likelihood of probationers violating supervision. COVID-19 affected clients and families along with COVID-19 restrictions hamper the Probation Officer's ability to ensure accountability and monitor compliance with conditions effectively for all probationers.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis)	Stay above baseline of 95%	On Track	100.00%	All recent graduates are participating.
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court)	Stay above baseline of 90%	On Track	74.00%	The employment numbers are back up as COVID had resulted in closing many of the places where our clients work.
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)	Stay above baseline of 85%	On Track	89.00%	The overall success rate of clients released to Pretrial Supervision has been maintained above baseline during this period. Attempts were made to get clients who were not in compliance, back into compliance with the program, as required.
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)	Stay above baseline of 70%	On Track	80.00%	82 cases were closed during this period. There were 66 Successful closures and 16 Unsuccessful closures.
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service)	Stay above baseline of 1,000	On Track	1,915.25	The Work Crew continues to operate 7 days per week. Client participation is increasing and COVID impacts are beginning to diminish.

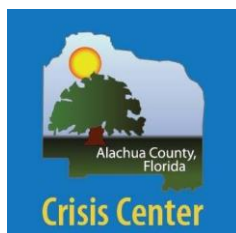
FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of Work Release residents exiting the program employed - Reported Quarterly (Work Release)	Stay above baseline of 80%	On Track	91.00%	Twelve residents successfully completed the program and reentered the community. Eleven of the 12 were employed upon reentry.
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting)	Stay above baseline of 25	On Track	38	There was a total of 38 new clients in the program. Sixteen of these clients are monitored via TAD devices.
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial)	Stay above baseline of 95%	On Track	100.00%	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.
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial)	Stay above baseline of 95%	On Track	100.00%	First Appearance staff complete Risk Assessments using the validated Florida Pretrial Risk Assessment Instrument.
Number of youths currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 200	On Track	265	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of current 4-H volunteers – Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 150	Off Track	62	
Number of Family and Consumer Sciences customers – Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 300	On Track	1,095	
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	FY 19 - 21 Goal: 40%	On Track	47.00%	24 of 51 hires filled by female/minority applicants.
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	60.00%	3 of 5 complaints closed.
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	66.00%	2 of 3 wage theft complaints conciliated.
Number of volunteer hours - Reported Quarterly (Foster Grandparents)	Stay above baseline of 22,500	Off Track	10,177	Increasing number of volunteers are entering classrooms post-pandemic
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent)	Stay above baseline of 108	Off Track	63	Increasing number of volunteers are entering classrooms post-pandemic

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	Stay above baseline of 1,500	Off Track	1,171	Education/awareness activities still have low attendance or are not being held at the same rate as they were prior to pandemic.
Number of clients assisted - Reported Quarterly (Veteran Services)	Stay above baseline of 600	On Track	1,029	
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Stay above baseline of 10,000	Off Track	9,201	
Number of community members served by the Crisis Center - Reported Quarterly (Crisis Center)	Stay above baseline of 1,000	On Track	4,426	Continues to be high due to outreach in schools.
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	11,723	
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	11,100	



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

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of community outreach & educational activities - Cumulative Year-to-Date (Management & Budget)	Stay above baseline of 9	Off Track	2	Due to COVID-19 Alachua County will likely not meet this target in FY 2022.
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Stay above baseline of 60%	On Track	77.00%	ACEPD staff conducted 58 inspections, including 47 routine and 11 follow-up inspections. Inspections down due to vacant Senior Environmental Specialist position. New inspector hired and in training. Number to improve next quarter.
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)	Stay above baseline of 80%	At Risk	20.00%	EPD staff identified 15 potential illicit discharges and inspection problems and 3 were corrected. Reduced inspection due to 1 vacant position. Just hired new SES and inspectors are in training. Numbers should improve in next quarter!
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Stay above baseline of 99%	On Track	100.00%	
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 500	On Track	652	
Number of days, on average, to review building permits - Reported Quarterly (Building)	Stay below target of 15	On Track	12	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	Stay above baseline of 90%	On Track	96.10%	
Number of code enforcement complaints received - Reported Quarterly (Codes Administration)	Stay between baseline of 100 and target of 500	On Track	167	
Number of building inspections performed - Reported Quarterly (Building)	Stay between baseline of 4,500 and target of 6,500	At Risk	7,439	The target range of inspections is a calculation that reflects the number of inspections an inspector can safely and reasonably complete in a workday based on the recommended range of 10-15 inspections per inspector per day. Staffing levels have not kept up with the increased demand for inspections, so inspectors are often performing more than the recommended number of inspections each day, taking us out of our target range.
Percent of code enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Administration)	Stay above baseline of 80%	Off Track	51.79%	The percentage of code enforcement complaints received and action ordered within 4 business days have been on backlog during the Pandemic. We are slowly increasing our response as we are prioritizing older code complaints while responding to new life safety issues.
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Stay above baseline of 0.2	On Track	1.19	

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Stay above baseline of 25%	On Track	28.40%	
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	Stay above baseline of 200	On Track	106	
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 50	At Risk	0	Due to COVID restrictions-A meeting is scheduled with the Red Cross to get the program started
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)	Stay above baseline of 20%	On Track	22.00%	



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

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 2	On Track	6	
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	21	
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	4	
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)	Stay above 120	Off Track	46	26 (Q1) + 20 (Q2) = 46. Some schools are still limiting outside presentations due to the pandemic. Additionally, we have a new outreach coordinator, who focused on some grant related outreach activities (signage and two art contests art contest) this quarter. We may update this metric as our program becomes less classroom dependent.
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	EMS Transports: 31,418	On Track	17,343	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of new clients released to Pretrial Supervision - Reported Quarterly (Pretrial)	Stay above baseline of 50	On Track	81	There was a total of 81 new clients released to supervision. Sixty to Pretrial and 21 to GPS.
Number of Community Service hours performed at all work sites - Reported Quarterly (Community Service)	Stay above baseline of 3,500	On Track	6,955	Community Service Program participants completed hours at non-profit and governmental agencies throughout Alachua County. Participation is now increasing as COVID cases diminish.
Number of Community Service hours performed at County-owned properties and departments - Reported Quarterly (Community Service)	Stay above baseline of 150	On Track	2,584.25	1691 hours were performed by individuals assigned directly to County-owned properties and departments. 893.25 hours were performed by Work Crew at County-owned properties and departments.
Percent of client evaluations completed within 10 calendar days of referral to OPUS - Reported Quarterly (OPUS)	Stay above baseline of 75%	At Risk	61.00%	Significant factors inhibiting OPUS from completing client evaluations within 10 calendar days from referral during the 1st quarter of 2022 persisted. The vacancy of a Drug Counselor position during the 1st quarter adversely affected the program's capacity to respond to referrals in an expeditious manner. Additionally, 67% of those individuals who were not evaluated within 10 calendar days did not show or cancelled for their scheduled appointment time and needed to be rescheduled for a second or third time. COVID-related complications were also reported by clients as barriers to completing timely evaluations.
Percent of residents participating in re-entry program efforts - Reported Quarterly (Work Release)	Stay above baseline of 75%	On Track	100.00%	All Work Release residents are required to participate in re-entry programs at the facility.

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of participants in the Road to Success Driver's License program - Reported Quarterly (Work Release)	Stay above baseline of 6	On Track	34	Thirty-four residents have participated in the Road to Success Program since inception.
Number of therapeutic hours completed towards successful graduation - Reported Quarterly (Metamorphosis)	Stay above baseline of 7,000	On Track	11,000	
Number of citizens assisted through County sponsored poverty reduction activities - Cumulative Year-to-Date (Community Stabilization)	Stay above baseline of 10,000	On Track	14,732	
Dollar value of VA benefits awarded to veterans assisted by Alachua County Veteran Services - Reported Quarterly (Veteran Services)	VA Benefits: \$50,000.00	Off Track	\$37,822	



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

FOCUS AREA: INVEST IN AND PROTECT THE ENVIRONMENT

Objectives

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

Examples of Services Provided

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



FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of vehicles (Traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	Stay above baseline of 1,000	On Track	5,886	
Number of total paid daily rentals at Poe Springs, the Freedom Center and park pavilions - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 270	On Track	156	Reservations are picking back up and should hit annual goal.
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 8	On Track	8	
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 75	On Track	156	
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Stay above baseline of 75%	On Track	41.00%	
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Mgmt.)	Stay above baseline of 90%	On Track	95.00%	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Stay above baseline of 20%	On Track	9.00%	
Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Stay above baseline of 80%	On Track	75.00%	
Percent of acquired conservation lands managed by partners - Cumulative program total. (Land Conservation & Mgmt.)	Stay above baseline of 33%	On Track	36.53%	
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 10	On Track	49	
Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Stay above baseline of 40,000	On Track	24,632	
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 2,500	On Track	3,164	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 0.5	On Track	1.33	
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e., up to 50% of acreage - Reported Quarterly (Natural Resources)	Stay above baseline of 50%	On Track	100.00%	No new upland habitat impacts authorized.
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	99.00%	
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources)	Stay below target of 10%	Off Track	20.00%	Two projects authorized during the last quarter. Tara Esmeralda- Phase 1 is a high-density residential project with 18% impervious (1.79 acres of new impervious, 10.03 ac. site total). Laureate Village TND Amenity Center is a clubhouse project within the high-density residential community (46% impervious, 0.51 acre impervious within 1.12 acre site total). This measure will be re-evaluated for an alternative measure.
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	100.00%	All enforcement items are meeting goals.

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 90%	On Track	100.00%	
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 10%	On Track	45.00%	47 jobs inspected and 105 submitted for approval during this quarter. Staff focused on compliance during this quarter, so inspection numbers were high.
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 70%	On Track	66.00%	Staff focused on inspections required for two enforcement cases (one initiated last quarter and one this quarter). A training was offered during this quarter and staff encouraged contractors that are failing inspections to attend the free class.
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 5	Off Track	3.23	There was one new residential development within the Urban Cluster that received final development plan approval by the County during the 2nd quarter of FY 2022. This development contained 24 residential units on 7.42 acres, for a residential density of 3.23 units per acre.
Number of development applications reviewed by staff - Cumulative Year-to-Date (Comprehensive Planning)	Stay above baseline of 150	Off Track	59	There were 34 Development Applications reviewed by staff in the second quarter.
Percent of developments reviewed within time frames - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 90%	On Track	100.00%	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 90%	On Track	92.20%	There was one new residential development that received final development plan approval by the County during the 2nd quarter of FY 2022. This development contained 24 residential units, 100% of which were located within the Urban Cluster. This caused the three-year rolling average to increase slightly by 0.2% from the last quarter.
Percent driveways compliant with the Unified Land Development Code - ULDC - Reported Quarterly (Development Review)	Stay above baseline of 98%	On Track	100.00%	
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	Stay above baseline of 300,000	Off Track	259,356	
Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)	Stay above baseline of 400	On Track	500	
Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar- Reported quarterly (Budget & Fiscal Services)	EUI trend: 82	On Track	71.72	Jan =\$72.54, Feb =\$71.57, Mar =\$71.06

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Dollar cost of utilities per sq. foot for county facility service area - Reported Quarterly (Budget & Fiscal Services)	Stay below target of \$15.50	On Track	\$14.08	Jan= \$14.84, Feb =\$13.22, Mar =\$14.19
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 4,000	Off Track	3,500	
Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported Quarterly (Natural Resources)	Stay below target of 1	On Track	0	No proposed wetland or buffer encroachment authorized this quarter.
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources)	Stay above baseline of 90%	Off Track	84.00%	42 of 50 complaints closed. Most open complaints are within our Hazmat program, which has been understaffed for over a year due to the vacant supervisor position.
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 40	On Track	25	12 (Quarter 1) + 13 (Quarter 2) on track for the fiscal year.



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

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 48	On Track	36	4 (Quarter 1) + 32 (Quarter 2) On track for fiscal year.
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 110	On Track	141	56 (Q1) + 85 (Q2) =141. During this quarter staff assisted with a special project for our Land Conservation program and is assisting with the Lochloosa watershed assessment.
Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)	Haz Waste reuse: 20%	On Track	40.00%	
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	Stay above baseline of 3	On Track	7	
Number of stormwater basins cleaned - Reported Quarterly (Transportation)	Stay above baseline of 2	At Risk	0	
Percent of residential and commercial recycling - Reported Annually (Waste Management)	Stay above baseline of 25%	On Track	28.23%	
Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Stay below target of 5.5	On Track	5.27	

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)	Stay between baseline of 1,900 and target of 2,100	On Track	2,051	
Percent of recycling contamination rate - Reported Quarterly (Waste Management)	Stay below target of 13%	On Track	8.64%	



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

FOCUS AREA: ADDRESS THE HOUSING GAP

Objectives

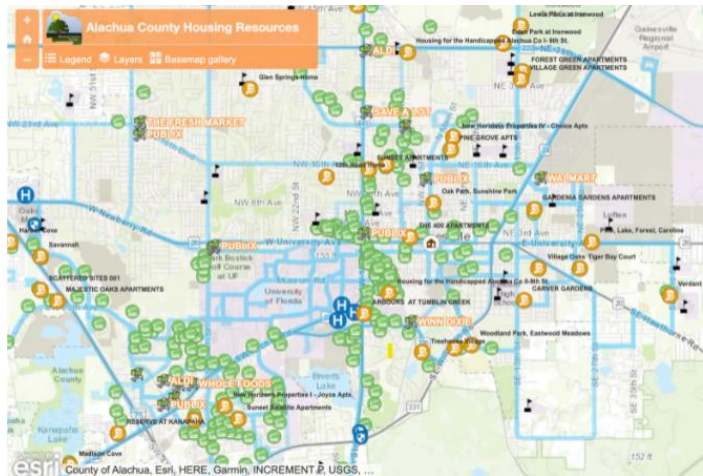
- Invest intentionally to reduce the gap in available public housing
- Coordinate proactively with agencies, municipalities, and other entities
- Define clearly the policies and expectations to make it predictable and more likely to be implemented
- Focus on extremely-low and low income housing
- Develop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

Examples of Services Provided

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



FOCUS AREA: Address the Housing Gap				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	Stay above baseline of 25	At Risk	2	COVID related industry impact. New contracts pending award.
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	Stay above baseline of 6	At Risk	2	Covid related industry impact.
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	Stay above baseline of 125	On Track	112	
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Stay above baseline of 70%	On Track	95.00%	



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

FOCUS AREA: ACCELERATE PROGRESS ON INFRASTRUCTURE

Objectives

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

Examples of Services Provided

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



FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Pavement marking maintenance completed - Reported Quarterly (Transportation)	Stay above baseline of 25	On Track	50	
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Stay above baseline of 8	Off Track	0.66	
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	Stay above baseline of 2	On Track	2	
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	Move from baseline of 1,000,000 to target of 6,000,000	On Track	\$3,384,810	Fiscal Year-To-Date Tourist Development Tax remitted to the BoCC.
Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition. (Land Conservation & Mgmt.)	Stay above baseline of 25%	On Track	36.41%	

FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation & Mgmt.)	Stay between baseline of 7 and target of 10	On Track	6.89	The 1.01 acre, inholding, Lake Santa Fe - Butler property was not evaluated and has no Matrix Score, so this will pull down Average Site Assessment Score.
Number of conservation land transactions completed - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Stay above baseline of 4	On Track	4	
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources)	Stay between baseline of 1 and target of 3	On Track	2	Climate Vulnerability Analysis and Sweetwater Construction
Number of assigned work orders marked as completed in work order management system - Cumulative Year-to-Date (Facilities)	Number of work orders: 7465	Off Track	1,827	We continue to focus on training employees on proper data input. Workload has not decreased and system utilization will continue to improve.
Number of square feet of leased space - goal is to reduce total leased space - Cumulative Year-to-Date (Facilities)	Move from baseline of 30,000 to target of 25,000	Off Track	30,917	

FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of emergency, high, and medium priority maintenance work orders completed within established response times - Reported Quarterly (Facilities)	Stay above baseline of 72%	On Track	74.00%	
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)	Stay above baseline of 6	On Track	0	Several projects are in progress and expect to be completed by fiscal year end.
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Stay between baseline of 1,500 and target of 2,000	Off Track	553	
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Stay above baseline of 250	On Track	626.5	



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



Summary Reports



ALACHUA COUNTY FY23 COUNTY MANAGER'S BUDGET OVERVIEW

In developing the FY23 County Manager's Budget, given the uncertainty of post-pandemic impacts and economic activity fluctuating to rebound such including rising gasoline and food prices, continued supply chain issues, such as building materials, vehicle delays and infant formula, a look back utilizing pre and post pandemic trends was contemplated in developing the budget.

"Settling Into the New Normal"

"The issue of inflation – the general rise in prices for goods and services – is one complication that may undermine Florida's consumer spending in 2022. Since 2010, inflation (as measured by the Consumer Price Index has oscillated between 1.0 and 3.0 percent, with a central tendency of around 2.0 percent. In 2021, inflation hit the highest level since 1990 at around 6.2 percent."

2022 Economic Preview – Florida Tax Watch December 2021

<https://floridataxwatch.org/Research/Full-Library/ArtMID/34407/ArticleID/19104/2022-Economic-Preview-Settling-Into-the-New-Normal>

The strongest and consistent resource for Alachua County is the tax collection rate which in 2020 was 96%. Alachua County has other revenues which will require monitoring as their flat trend since FY21, coupled with increased operating expense led to a conservative fiscal development of the FY23 County Manager Budget. This year the Office of Management and Budget has begun to build long range projection tools to aid in continuing the County's financial stability.

INITIAL FY23 COUNTY MANAGER BUDGET POLICY GUIDANCE

To ensure the budget was developed in a strategic and transparent manner, the Board adopted the annual Budget Calendar at the January 26, 2022, meeting. After the adoption of the Budget Calendar, the Board provided initial policy direction through its Board Focus session on March 10, 2022, and its review of the FY21 level of service matrix and budget allocation on April 19, 2022. The Board also heard a deep dive presentation from the Environmental Protection Department.

Staff has continued to follow the Board's short and long-term initiatives while also monitoring the public health evolution of the COVID-19 and Omicron variant. The FY23 County Manager budget provides funding for roads, health services including central receiving services, employee compensation and health care and preparation of the Wild Spaces Public Places Surtax Initiative for the ballot in November of 2022.

American Rescue Plan Act (ARPA)

The Federal Government passed the American Rescue Plan Act (ARPA) as an economic support tool to assist state and local governments. According to the US Treasury, the ARPA provides \$350 billion to state, local, territory and tribal governments to remedy the increasing costs to provide critical local government services and the decline in revenues. Specifically, this program is the first funding provided by the Federal Government that allows local governments to use Federal funding to replace revenues lost because of the pandemic. Alachua County has received \$52.25 million in one-time ARPA funding and has initiatives underway to meet Board goals.

PROPOSED FY2023 COUNTY MANAGER BUDGET

All County Departments submitted their operating and capital budgets to the Office of Management and Budget (OMB) by February 24, 2022. The Constitutional Officers (Sheriff, Clerk, and Supervisor of Elections) were required to submit their budget to the County by May 1st along with requests for preliminary budgets from the Property Appraiser and Tax Collector.

In developing the FY23 County Manager budget recommendations, the County Manager and OMB staff met with each department and reviewed all departmental requests and staffing levels.

CHANGES TO COUNTY MANAGER BUDGET

On June 28, 2022, the County Manager will present her budget recommendation to the Alachua County Board of County Commissioners.

This budget does not reflect the tentative or certified property values that are submitted by the property appraiser. These values come to the County Manager and Office of Management and Budget on June 1, tentative property values and July 1, certified property values.

The Board will set the tentative millage rate at a Public Hearing on Tuesday July 13, 2022, at 5:01 pm

OMB Staff will continue to summarize any changes made to both revenues and expenditure estimates throughout the entire budget process, reflecting State Revenue Estimates which come on July and August as well as direction provided by the Board of County Commissioners.

FY23 COUNTY MANAGER BUDGET ASSUMPTIONS

The FY23 County Manager Budget revenue and expenditure budget assumptions are as follows:

Revenues:

County - General Fund 001

Estimated 9% Property Valuation Increase Over FY22 and Adjusted to Certified Values

- June 22, 2022 Property Appraiser Certified Value \$19,160,011,382
- Increase from FY22 Final Gross Taxable Value \$ 1,989,257,430

- Propose the countywide millage rate **decrease** from 7.8662 to 7.7662,
- 7.7662 Mills @ 95% Value \$141,360,457

MSTU-Unincorporated Fund 008 – FY23 Transfer in from General Fund (use of fund balance) is \$5,069,864 which is an increase of \$1,301,509

County – MSTU Law Enforcement Fund 009

Estimated 9% Property Valuation Increase Over FY22 and Adjusted to Certified Values

- June 22, 2022, Property Appraiser Estimated Value \$ 8,013,037,104
- Increase from FY22 Final Gross Taxable Value \$833,262,877

- County MSTU-Law Enforcement **remain the same** at 3.5678
- 3.5678 Mills @ 95% Value \$27,159,469

This fund therefore is not meeting reserve policy requirements it is short \$3,602.

95% Value - All revenues except for non-operating revenues, internal service funds, and grant funds include the 5.0% statutory deduction required by Florida Statutes,

The budget for state-shared revenues, including sales tax revenue, was prepared based on year-to-date actual figures and various economic and legislative assumptions.

Assessments:

Fire: Fund 011 – The five-year plan projected FY23 Tier 1 to be at a rate of \$97.66 and Tier 2 to be at a rate of \$8.95. Still below five-year projection for FY23 Tier 1 will raise from \$90.69 to \$94.50 and Tier 2 will raise from \$8.31 to \$8.55; Estimated Revenue: \$19,569,234 (+\$4,376,964 over FY22 Adopted)

Stormwater Assessment Fund 146 - no increase - remains the same; Estimated Revenue: \$1,951,698 (Flat Budget) Split 50/50 with Water Resources and Transportation

Solid Waste Assessment Fund 403 and Fund 405 - no increase – remains the same; Estimated Revenue: \$1,610,000 and \$2,775,000 - FY23 Budgeting Actuals

Tipping Fee Fund 400 - Fee to increase from \$52.00 to \$53.50; Estimated Revenue: \$11,412,623 (+\$358,125 over FY22 Adopted)

Gas Tax Fund 149

- Total Fund 149 Revenues \$12,988,650 (+\$758,458)
 - Tax Portion Breakout:
 - Local Option
 - Road & Bridge: \$1,457,530 (+\$197,530 over FY22 Adopted)
 - TIP: \$2,554,848 (+\$214,848 over FY22 Adopted)
 - 5th & 6th Constitutional \$2,937,600(+\$57,600 over FY22 Adopted)
 - 7th Cent County \$1,285,200(+\$25,200 over FY22 Adopted)
 - 9th Cent Voted \$1,308,960 (\$12,960 over FY22 Adopted)
- Subtotal Tax Portion: \$9,544,138 (+\$508,138 over FY22 Adopted)

Transportation Trust Fund - Fund 341

- Transfer from General Fund \$3,615,536
- FY23 New Money from Ad Valorem \$4,011,572
- Total \$7,627,108

TOTAL PROPOSED COUNTY MANAGER BUDGET VALUE: \$701,013,839
(\$132,077,567 Over FY22 Adopted)

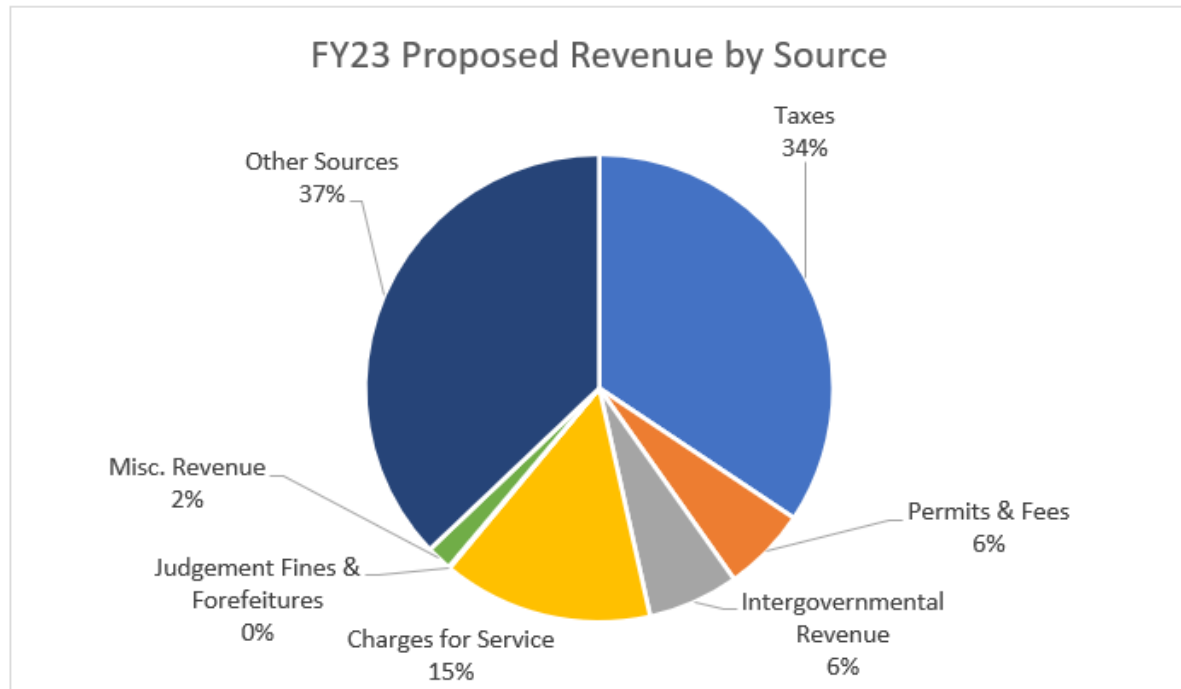
Revenues:

Revenues and Fees were evaluated looking at trend analysis for both the 3 years prior to FY20 and 5-year trend. This was to ensure that any COVID-19 Pandemic impacts in FY20 were not skewing estimates.

Grants are currently being funded at amounts that tie to County fiscal year. Upon award budget will be amended.

American Rescue Plan Funds total award of \$52,580,000 is underway and the second half of allocation was received on June 9 in the amount of \$26,129,224.50.

Revenues All Funds 6-23-22	FY22 Adopted	FY23 Proposed	Net Increase
Taxes	\$ 195,506,309	\$ 210,357,832	\$ 14,851,523
Permits & Fees	\$ 33,297,984	\$ 36,253,726	\$ 2,955,742
Intergovernmental Revenue	\$ 35,757,490	\$ 35,148,425	\$ (609,065)
Charges for Service	\$ 82,760,106	\$ 87,963,137	\$ 5,203,031
Judgement Fines & Forfeitures	\$ 520,500	\$ 503,000	\$ (17,500)
Misc. Revenue	\$ 10,001,536	\$ 9,942,018	\$ (59,518)
Other Sources	\$ 211,092,347	\$ 320,845,701	\$ 109,753,354
Total Revenues	\$ 568,936,272	\$ 701,013,839	\$ 132,077,567



Expenditures:

Personal Services: The FY23 County Manager budget for personal services includes the continuation of the \$1,000 FY22 salary mid-year increase, a 3.0% cost of living salary increase for employees and 4.0% merit allocation set aside. Budgeted also increases the County's living wage from the current \$15/hour to \$16/hour. The budget for employer health insurance proposed an 8% increase.

The rate for FICA (Social Security) contributions is budgeted at 7.65% of total salaries and overtime. The current Old-Age, Survivors, and Disability Insurance (OASDI) program limits the amount of earnings subject to taxation for a given year. For earnings in 2020 were \$137,700 for 2021, \$142,800 and 2022 the amount is \$147,000.

The Florida Retirement System (FRS) rates were budgeted at amounts approved by the State Legislature for employer retirement contributions. The existing Florida Retirement System (FRS) contribution rates are shown below. Depending on the retirement category under FRS, employee retirement contributions are budgeted at the following rates to coincide with the County fiscal year:

Florida Retirement System Employer Contribution Category	FY18	FY19	FY20	FY21	FY22	FY23 Pending	% FY22	% FY23
							Over FY21	Over FY21
Regular	7.92%	8.26%	8.47%	10.00%	10.82%	11.91%	0.82%	1.09%
Elected Officials	45.50%	48.70%	48.82%	49.18%	51.42%	57.00%	2.24%	5.58%
Special Risk	23.27%	24.50%	24.48%	24.45%	25.89%	27.83%	1.44%	1.94%
Special Risk Admin	34.63%	34.98%	38.59%	35.84%	37.76%	38.65%	1.92%	0.89%
Senior Management (SMSC)	22.71%	24.06%	25.41%	27.29%	29.01%	31.57%	1.72%	2.56%
Deferred Retirement Option Program (DROP)	13.26%	14.03%	14.60%	16.98%	18.34%	18.60%	1.36%	0.26%

Employee Contribution = 3%

Personal Services FY23 Proposed County Manager budget is \$100,273,952 (+\$10,790,104 over FY22 Adopted).

Operating Services

Departments were provided operating budgets utilizing the FY22 Adopted Budget justification for all increases for including nondiscretionary expenditures such as contractual increases, legislative impacts with appropriate justification and other uncontrollable costs that were deemed critical to meet an acceptable level of service were considered for funding.

The County Manager's FY23 Budget reflects the updated actuarial Cost of Risk Allocation (CORA) that was completed. There is a significant change from the previous year due to reallocation of buildings and workers' compensation allocations.

Operating Services FY23 Proposed County Manager budget is \$158,777,158 (+\$12,272,941 over FY22 Adopted).

Capital Outlay

Capital Outlay FY23 Proposed County Manager budget is \$150,742,230 (+\$76,275,182 over FY22 Adopted). The larger projects include \$10,299,608 in ARPA funds; \$23,021,880 in Facilities Management, \$1,207,287 Fire, \$924,753 Utility Savings Reinvestment, \$20,000,000 Construction Court Services, \$5,035,000 Sports Complex Revenue Bonds, \$14,000,000 for 2 Fire Stations, and \$3,011,572 Transportation Trust Fund.

*FY23 County Manager Budget Debt Service Total Amount Estimate is
\$12,480,207*

Debt Service

Debt service is the annual budget appropriation for repayment of the County’s outstanding debt (principal and interest) for capital projects, such as government buildings, parks, and fire stations. The Debt Service ensures compliance with recommended debt policies. Debt Service FY23 Proposed County Manager budget is \$12,480,207 (+\$3,732 over FY22 Adopted).

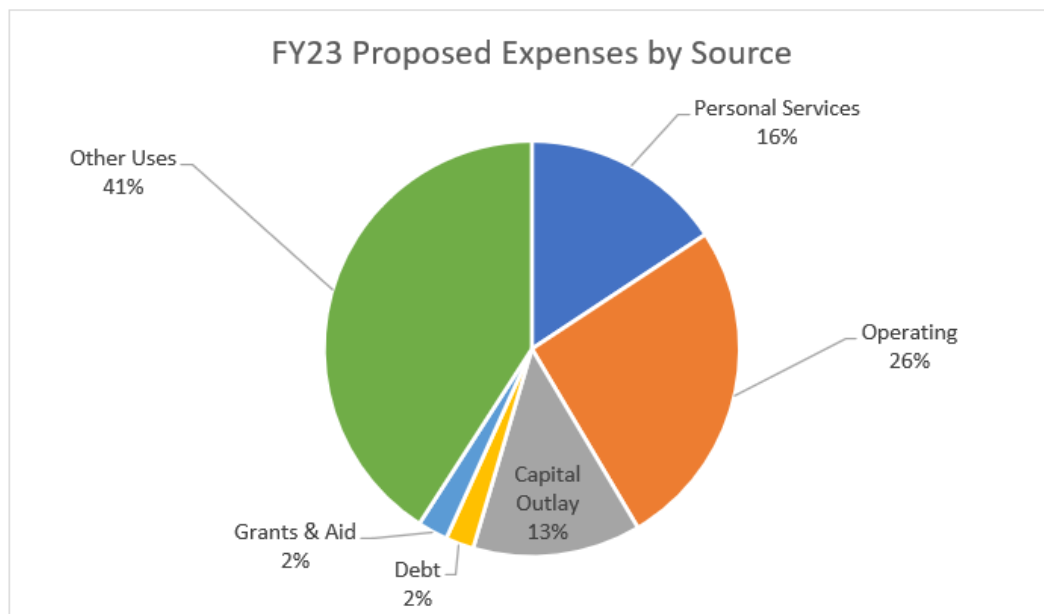
Grants & Aid

Grants & Aid FY23 Proposed County Manager budget is \$14,530,814 (+\$1,148,611 over FY22 Adopted). Included is support for economic development, community agency partnerships, tourist development, Wild Spaces Public Places and ARPA initiatives.

Other Uses

Other Uses FY23 Proposed County Manager budget is \$264,209,478 (+\$31,586,997 over FY22 Adopted). Included in this category are the internal services funds of Self Insurance, Fleet Management, Telephone Vehicle Replacement and Health Insurance.

Expenses All Funds 6-23-22	FY22 Adopted	FY23 Proposed	Net Increase
Personal Services	\$ 89,483,848	\$ 100,273,952	\$ 10,790,104
Operating	\$ 146,504,217	\$ 158,777,158	\$ 12,272,941
Capital Outlay	\$ 74,467,048	\$ 150,742,230	\$ 76,275,182
Debt	\$ 12,476,475	\$ 12,480,207	\$ 3,732
Grants & Aid	\$ 13,382,203	\$ 14,530,814	\$ 1,148,611
Other Uses	\$ 232,622,481	\$ 264,209,478	\$ 31,586,997
Total Revenues	\$ 568,936,272	\$ 701,013,839	\$ 132,077,567



DEPARTMENT EXPENSES	FY23 Proposed	% of Total
Animal Services and Cares	4,325,212	0.62%
Budget & Fiscal Services	11,766,425	1.68%
Career Source	3,000,000	0.43%
Community & Administrative Services	11,605,373	1.66%
Community Support Services	23,677,642	3.38%
Court Services	13,200,735	1.88%
Environmental Protection	29,514,374	4.21%
Facilities Management (Includes Capital)	92,294,853	13.17%
Fire Rescue	60,854,031	8.68%
General Government	4,527,025	0.65%
Growth Management	6,141,314	0.88%
Human Resources	1,917,470	0.27%
Information & Telecommunication Services	6,886,867	0.98%
Parks & Open Spaces	11,433,106	1.63%
Community & Strategic Initiatives	8,066,245	1.15%
Public Works	43,946,185	6.27%
Solid Waste and Resource Recovery	27,333,986	3.90%
Non Departmental-Debt	33,246,760	4.74%
Non Departmental-Reserves	69,910,819	9.97%
Non Departmental-Replacement Funds	6,081,383	0.87%
Non Departmental-Other	96,603,360	13.78%
Sheriff	109,102,955	15.56%
Clerk of Courts	3,702,444	0.53%
Property Appraiser	6,805,576	0.97%
Tax Collector	6,309,207	0.90%
Supervisor of Elections	5,899,710	0.84%
Court Related Facilities	40,000	0.01%
Alachua County Court Administration	1,895,133	0.27%
States Attorney	449,647	0.06%
Public Defender	276,066	0.04%
Guardian Ad Litem	179,936	0.03%
Regional Conflict Council	20,000	0.00%
TOTAL	701,013,839	100.00%

Sources and Uses Summary

Sources	FY21 Actuals	FY22 Adopted Budget	FY23 County
			Manager Proposed Budget
Taxes	187,155,033	195,506,309	210,357,832
Permits, Fees & Spec Assess	32,592,630	33,297,984	36,253,726
Intergovernmental Revenue	75,209,118	35,757,490	35,148,425
Charges for Services	76,794,503	82,760,106	87,963,137
Judgments, Fines & Forfeit	593,058	520,500	503,000
Miscellaneous Revenues	12,770,556	10,001,536	9,942,018
Total Sources	385,114,898	357,843,925	380,168,138
Non-Operating Revenues			
Operating Transfers In	39,330,227	39,895,251	49,690,236
Debt Proceeds	45,849,999	34,500,000	91,500,000
Transfers from Constitutional	3,980,330	650,500	836,565
Non Operating Sources	-	136,046,596	178,818,900
Total Non-Operating Revenues	89,160,556	211,092,347	320,845,701
TOTAL REVENUES	474,275,454	568,936,272	701,013,839
Uses			
Personal Services	77,418,651	89,483,848	100,273,952
Operating Expenditures	130,984,228	173,766,807	188,775,664
Capital Outlay	34,812,382	74,467,048	150,742,230
Debt Service	12,052,527	12,476,475	12,480,207
Total Uses	255,267,788	350,194,178	452,272,053
Non-Operating Expenses			
Grants and Aids	34,195,069	13,382,203	14,530,814
Clerk	3,027,567	3,143,165	3,672,444
Property Appraiser	5,706,767	6,031,391	6,726,376
Sheriff	89,471,304	92,957,286	101,893,712
Supervisor of Elections	348,721	-	-
Tax Collector	2,968,632	-	-
Transfers Out	39,330,227	39,895,251	49,690,236
Reserves	-	63,644,599	72,540,005
Other Non-Operating	(290,867)	(311,801)	(311,801)
Total Non-Operating Expenses	174,757,420	218,742,094	248,741,786
TOTAL EXPENSES	430,025,208	568,936,272	701,013,839

Alachua County Fund-to-Department Relationship Chart

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

Reporting Funds \ Departments	Community & Administrative Services	Budget and Fiscal Services	Community Support Services	Environmental Protection	Court Services	Public Safety & Community Communications	Information Technology	Growth Management	General Government	Fire Rescue	Facilities	Solid Waste & Resource Services	Public Works	Constitutional Officers	Non Departmental	Public Recovery	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

Consistent with best governmental financial practices, Alachua County Budget Management Policy establishes fund balance policy levels sufficient for cash flow and emergency purposes. As property tax revenues are received two months after the start of the fiscal year, fund balances allow the County adequate cash flow to eliminate the need for short-term borrowing in October and November to cover payroll and required budget transfers to the Constitutional Officers. As recognized by bond rating agencies like Fitch and Moody's, sufficient fund balances are considered a sign of fiscal stability and influence bond ratings.

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

From a budgetary standpoint, there are two components that, when combined, result in what is commonly understood to be Fund Balance: namely, the Beginning and the Ending Fund Balance.

Beginning Fund Balance represents the residual resources available to be used at the end of the previous fiscal year. Some influences taken into consideration when calculating a projected beginning fund balance for the next fiscal year include:

1. 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.
2. 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.
3. Contracts for Services and Capital Equipment are budgeted at the full estimated amount so the contract or purchase order can be awarded. However, there are some contracts where not all work is completed by year end, some equipment will not be received by year end, or actual costs are less than the published not-to-exceed amount.

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

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

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

Revenues by Major Fund Description

Revenues	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
General Fund	178,948,193	211,194,683	229,048,202
MSTU - Law Enforcement	25,163,012	27,532,013	30,577,284
Special Revenue	121,131,446	145,085,911	170,596,703
010 - Choices	145,625	1,482,709	1,343,800
011 - MSBU - Fire	20,379,590	25,966,698	28,776,355
120 - Career Source Region 9	3,321,612	4,814,615	3,000,000
148 - MSBU - Refuse Collection	6,578,784	8,102,136	7,741,355
149 - Gas Tax	9,519,959	12,230,192	12,988,650
154 - COVID 19 Relief	2,497,367	18,129,225	44,839,962
171 - Constitutional Officer - Supr of Elections	3,426,377	2,793,854	2,949,855
811 - Drug and Law Enforcement	1,017,078	1,892,846	1,612,010
812 - Environmental	4,307,507	6,356,054	5,968,804
813 - Court Related	1,273,556	1,882,014	1,391,915
814 - Emergency Services	48,743,449	19,619,170	17,278,342
815 - Housing/Land Development	176,560	704,985	3,412,483
816 - Community Services	1,126,326	1,706,197	1,515,220
817 - Tourism	3,686,689	8,727,269	9,004,145
818 - Other Special Revenues	14,497,575	29,300,259	26,964,572
823 - SHIP	433,391	1,377,688	1,809,235
Debt Service	29,158,468	36,298,170	46,352,672
Capital	53,978,171	48,144,322	116,998,193
820 - Other Capital Projects	47,343,708	37,761,955	101,073,329
824 - Transportation	6,631,081	9,452,723	14,768,742
826 - Capital Preservation	3,382	929,644	1,156,122
Enterprise	24,310,869	30,874,778	29,529,549
410 - Codes Enforcement	2,118,213	3,440,030	3,630,330
821 - Solid Waste	22,192,656	27,434,748	25,899,219
Internal Service	41,493,419	69,307,882	77,412,287
500 - Computer Replacement	935,112	1,883,706	1,883,706
501 - Self Insurance	4,710,471	10,248,444	10,185,459
503 - Fleet Management	4,431,426	7,218,247	7,500,115
504 - Telephone Service	950,989	1,676,510	1,779,155
506 - Vehicle Replacement	1,992,412	5,983,093	6,093,330
507 - Health Insurance	28,473,009	42,297,882	49,970,522
Discretely Presented Non-Major	91,877	498,513	498,949
850 - Alachua County Housing Finance Authority	58,591	411,000	411,000
855 - Murphree Law Library	33,286	87,513	87,949
Grand Total	474,275,454	568,936,272	701,013,839

Expenses/Uses by Major Fund Description

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
General Fund	174,336,492	211,194,683	229,048,202
MSTU - Law Enforcement	24,919,450	27,532,013	30,577,284
Special Revenue	115,366,302	145,085,911	170,596,703
010 - Choices	759,877	1,482,709	1,343,800
011 - MSBU - Fire	20,024,911	25,966,698	28,776,355
120 - Career Source Region 9	3,275,940	4,814,615	3,000,000
148 - MSBU - Refuse Collection	6,117,044	8,102,136	7,741,355
149 - Gas Tax	9,233,199	12,230,192	12,988,650
154 - COVID 19 Relief	2,497,367	18,129,225	44,839,962
171 - Constitutional Officer - Supr of Elections	3,455,151	2,793,854	2,949,855
811 - Drug and Law Enforcement	1,029,864	1,892,846	1,612,010
812 - Environmental	3,958,299	6,356,054	5,968,804
813 - Court Related	1,050,215	1,882,014	1,391,915
814 - Emergency Services	50,643,668	19,619,170	17,278,342
815 - Housing/Land Development	53,541	704,985	3,412,483
816 - Community Services	1,271,737	1,706,197	1,515,220
817 - Tourism	3,865,645	8,727,269	9,004,145
818 - Other Special Revenues	7,557,209	29,300,259	26,964,572
823 - SHIP	572,632	1,377,688	1,809,235
Debt Service	23,450,765	36,298,170	46,352,672
Capital	28,819,738	48,144,322	116,998,193
820 - Other Capital Projects	18,839,238	37,761,955	101,073,329
824 - Transportation	9,796,595	9,452,723	14,768,742
826 - Capital Preservation	183,905	929,644	1,156,122
Enterprise	22,923,247	30,874,778	29,529,549
410 - Codes Enforcement	1,838,226	3,440,030	3,630,330
821 - Solid Waste	21,085,020	27,434,748	25,899,219
Internal Service	40,175,314	69,307,882	77,412,287
500 - Computer Replacement	773,165	1,883,706	1,883,706
501 - Self Insurance	3,852,087	10,248,444	10,185,459
503 - Fleet Management	4,746,765	7,218,247	7,500,115
504 - Telephone Service	954,581	1,676,510	1,779,155
506 - Vehicle Replacement	1,660,657	5,983,093	6,093,330
507 - Health Insurance	28,188,059	42,297,882	49,970,522
Discretely Presented Non-Major	33,900	498,513	498,949
850 - Alachua County Housing Finance Authority	1,976	411,000	411,000
855 - Murphree Law Library	31,924	87,513	87,949
Grand Total	430,025,208	568,936,272	701,013,839

Reserves

The Board of County Commissioners has established, via policy, reserves for various funds to ensure financial stability and best practices for the County. Budgeted reserves for most funds are at 5.0% or higher of total revenue budget. Efforts have been made to maintain reserves at a healthy level while providing services to citizens.

Reserves for Contingency is also provided for in Alachua County's policies. Reserves 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 and the reserve for contingency shall be separate from any unallocated fund balances.

FY23 Fund 009 Reserves: This fund is not meeting reserve policy requirements by the amount of \$3,602.

	All Funds	General Fund
• Line 99.20 Appropriated Reserves	\$ 68,773,185	\$ 9,324,266
• Line 99.23 Appropriated Reserves Capital	\$ 2,695,407	\$ 0
• <u>Line 99.30 Contingency Reserves</u>	<u>\$ 1,071,413</u>	<u>\$ 571,413</u>
Total	\$ 72,540,005	\$ 9,895,679

Reserves by Major Fund Description

Reserves	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
General Fund	-	9,218,459	9,895,679
MSTU - Law Enforcement	-	1,343,201	1,457,228
Special Revenue	-	16,825,855	19,655,348
010 - Choices	-	674,377	527,933
011 - MSBU - Fire	-	5,088,201	6,154,869
148 - MSBU - Refuse Collection	-	1,380,711	896,391
149 - Gas Tax	-	668,742	628,434
171 - Constitutional Officer - Supr of Elections	-	-	-
811 - Drug and Law Enforcement	-	-	-
812 - Environmental	-	675,948	459,703
813 - Court Related	-	23,168	23,168
814 - Emergency Services	-	3,965,834	4,464,829
815 - Housing/Land Development	-	-	2,000,000
816 - Community Services	-	12,098	12,098
817 - Tourism	-	4,336,776	4,487,923
818 - Other Special Revenues	-	-	-
Debt Service	-	11,428,444	12,879,434
Capital	-	100,000	326,478
820 - Other Capital Projects	-	-	-
824 - Transportation	-	-	-
826 - Capital Preservation	-	100,000	326,478
Enterprise	-	4,213,543	4,012,275
410 - Codes Enforcement	-	759,346	861,230
821 - Solid Waste	-	3,454,197	3,151,045
Internal Service	-	20,490,161	24,291,371
500 - Computer Replacement	-	603,347	452,681
501 - Self Insurance	-	4,041,262	3,425,586
503 - Fleet Management	-	1,266,226	1,006,221
504 - Telephone Service	-	308,093	361,801
506 - Vehicle Replacement	-	1,697,635	1,442,972
507 - Health Insurance	-	12,573,598	17,602,110
Discretely Presented Non-Major	-	24,936	22,192
850 - Alachua County Housing Finance Authority	-	-	-
855 - Murphree Law Library	-	24,936	22,192
Grand Total	-	63,644,599	72,540,005

Ending Fund Balance by Major Fund Description

Ending Fund Balance	FY23 Beginning Fund Balance	FY23 Revenues	FY23 Expenses	FY23 Reserves	FY23 Non Operating Uses	FY23 Ending Fund Balance
General Fund	49,934,073	196,706,808	219,152,523	9,895,679	-	17,592,679
MSTU - Law Enforcement	2,784,519	29,253,595	29,120,056	1,457,228	-	1,460,830
Special Revenue	83,854,284	92,644,745	150,941,355	19,655,348	-	5,902,326
010 - Choices	4,138,118	95,935	815,867	527,933	-	2,890,253
011 - MSBU - Fire	3,430,833	26,674,234	22,621,486	6,154,869	-	1,328,712
148 - MSBU - Refuse Collection	1,944,105	6,297,250	6,844,964	896,391	-	500,000
149 - Gas Tax	3,088,440	10,528,644	12,360,216	628,434	-	628,434
171 - Constitutional Officer - Supr of Elections	-	2,949,855	2,949,855	-	-	-
811 - Drug and Law Enforcement	723,338	888,672	1,612,010	-	-	-
812 - Environmental	1,500,474	4,468,330	5,509,101	459,703	-	-
813 - Court Related	625,218	1,321,624	1,368,747	23,168	-	554,927
814 - Emergency Services	4,454,268	12,824,074	12,813,513	4,464,829	-	-
815 - Housing/Land Development	402,483	3,010,000	1,412,483	2,000,000	-	-
816 - Community Services	238,560	1,276,660	1,503,122	12,098	-	-
817 - Tourism	4,250,650	4,753,495	4,516,222	4,487,923	-	-
818 - Other Special Revenues	12,750,597	14,213,975	26,964,572	-	-	-
823 - SHIP	332,492	1,476,743	1,809,235	-	-	-
Debt Service	16,299,614	30,053,058	33,473,238	12,879,434	-	-
Capital	15,589,861	101,837,037	116,671,715	326,478	-	428,705
820 - Other Capital Projects	9,294,000	91,779,329	101,073,329	-	-	-
824 - Transportation	4,937,512	9,831,230	14,768,742	-	-	-
826 - Capital Preservation	1,358,349	226,478	829,644	326,478	-	428,705
Enterprise	16,167,696	21,545,960	25,829,075	4,012,275	(311,801)	8,184,107
410 - Codes Enforcement	3,037,930	1,592,400	2,769,100	861,230	-	1,000,000
821 - Solid Waste	13,129,766	19,953,560	23,059,975	3,151,045	(311,801)	7,184,107
Internal Service	30,621,980	50,085,376	53,120,916	24,291,371	-	3,295,069
500 - Computer Replacement	1,078,392	1,088,023	1,431,025	452,681	-	282,709
501 - Self Insurance	5,454,617	4,730,842	6,759,873	3,425,586	-	-
503 - Fleet Management	1,372,439	6,127,676	6,493,894	1,006,221	-	-
504 - Telephone Service	769,522	1,021,993	1,417,354	361,801	-	12,360
506 - Vehicle Replacement	6,412,343	2,680,987	4,650,358	1,442,972	-	3,000,000
507 - Health Insurance	15,534,667	34,435,855	32,368,412	17,602,110	-	-
Discretely Presented Non-Major	438,507	68,360	476,757	22,192	-	7,918
850 - Alachua County Housing Finance Authority	382,640	28,360	411,000	-	-	-
855 - Murphree Law Library	55,867	40,000	65,757	22,192	-	7,918
Grand Total	215,690,534	522,194,939	628,785,635	72,540,005	(311,801)	36,871,634

Fee Schedule Changes Year to Date for FY22

*As of 6/28/2022

Made small change (i.e., Changed 1 ½% to 1.5%) that have no impact on that section

Changed Title

Animal Services to Animal Resources & Care throughout the document

Changed Pages on Table of Contents

Public Works Development Review and Signs from 42 to 44

Fleet Management Fees from 45 to 47

Santa Fe Hills Water System from 46 to 48

Solid Waste and Resource Recovery from 47 to 49

Sheriff from 50 to 52

Removed

DUPLICATE

The County Manager may waive development review application fees to not-for-profit corporations that submit affordable housing projects (see the Alachua County land Development Code for the definition of affordable housing).

Added

County Manager's Office

- Student/Senior (65+) Registration (ID required)

Agriculture & Equestrian and Auditorium

-Alachua County Agricultural & Equestrian Center Facilities Rental

- *A day is 6 AM to Midnight unless otherwise indicated
- (11) Shavings: 2 bags minimum per stall per event and must be purchased from facility. Competitors may bring their own additional bedding
- (14) Clubhouse Rental: Includes kitchen area and bathrooms (8 AM to Midnight)
- Horse Schooling
 - \$20/per horse/per event (Maximum of 2 hours time)

-Auditorium

- City of Newberry receives 5 free uses of the Auditorium per Alachua County's fiscal year (October 1st – September 30th)

Fire: Emergency Medical Services

Updated

- ***See Emergency Medical Services Fee Details; Pages 26-27***

-Supplemental Charges

- ***See Supplemental Charge Gee Details; Page 28***

Parks & Open Space

Added

- Concession Area (Must provide proof of Serve Safe Certification prior to contracted rental date)

Cuscowilla Rental

Added

- *In county Non Profit are Non Profits that have operations within the county
- Dining Hall (Does not include use of Kitchen)
 - In County \$550/day
 - Out of County \$750/day
 - In County Non Profit/Government \$275/day
- Full Cabin (10 Person Minimum, includes full access to cabin, outdoor grill, campfire site, game room)
 - In County \$45/person/night
 - Out of County \$60/person/night
 - In County Non Profit/Government \$25/person/night
- Half Cabin (4 Person Minimum, includes full access to cabin, outdoor grill, campfire site, game room)
 - In County \$50/person/night
 - Out of County \$65/person/night
 - In County Non Profit/Government \$30/person/night

REMOVED

- Cabins
 - One-Half Cabin \$250 per night
 - Whole Cabin \$75 per night
- Mess Hall (50% discount available for Alachua County 501(c)3 organizations or free in exchange for a comparable service project; free for government use) \$225 per day

ADDED

- South Pool Building (Includes access to main activity room, PA system, projector tables, and chairs)
 - In County \$200/day
 - Out of County \$300/day
 - In County Non Profit/Government \$100/day
- Play Court (Includes recreation equipment and benches)
 - In County \$150/day
 - Out of County \$250/day
 - In County Non Profit/Government \$75/day
- Pavilion 1 (Includes pavilion, picnic tables, water, access to restrooms)
 - In county \$200/day
 - Out of County \$300/day
 - In County Non Profit/Government \$100/day

- Pavilion 2 (Includes pavilion, picnic tables, water, access to restrooms)
 - In county \$150/day
 - Out of County \$250/day
 - In County Non Profit/Government \$75/day
- Concession Stand (Florida food safety certification required)
 - In County \$100/day
 - Out of County \$175/day
 - In County Non Profit/Government \$50/day
- Dining Hall Kitchen (Includes access to kitchen, appliances, utensils, serve ware, etc.) Florida food safety certification required
 - In County \$500/day
 - Out of County \$700/day
 - In County Non Profit/Government \$250/day
- Tent Camping (Includes tent site, access to water and restroom, fire pit area)
 - In County \$15/tent/night
 - Out of County \$20/tent/night
 - In County Non Profit/Government \$5/tent/night
- Site Fee (Includes exclusive use of site for the entirety of the day access to electricity and water and all outdoor event spaces)
 - In County \$5,000/day
 - Out of County \$7,500/day
 - In County Non Profit/Government \$2,500/day
- Pool (Includes 2 hours of swim time, up to 4 certified lifeguards, pool building restrooms)
 - In County \$150/block
 - Out of County \$300/block
 - In County Non Profit/Government \$75/block
- Pool – Day Use \$5/person/day, \$20/person/season
- Archery (Includes certified Archery Instructor, instruction time, and up to 1.5 hours shoot time. Minimum of 6 participants)
 - In County \$15/person
 - Out of County \$25/person
 - In County Non Profit/Government \$7/person
- Climbing Wall (Includes certified Challenge Course Facilitator and up to 1.5 hours of climbing time. Minimum of 6 participants)
 - In County \$15/person
 - Out of County \$25/person
 - In County Non Profit/Government \$7/person
- Kayaks (Includes kayak, PFD, paddle and basic padding introduction)
 - In County \$10/kayak/day
 - Out of County \$20/kayak/day
 - In County Non Profit/Government \$5/kayak/day
- Membership (To include access to pool during all public access times, email list for notification of other events and programs and discount kayak rental, annual membership sticker)
 - In County \$20/individual, \$45/family
 - Out of County \$30/individual, \$55/family

REMOVED

- Pool \$0 per person for calendar year 2021. \$2 per person starting Jan 1, 2022
- Summer Day Camp \$100 per child per week

ADDED

Cuscowilla Summer Camp:

- Day Camp
 - In County \$100/person/1 week session
 - Out of County \$200/person/1 week session
- Fish Camp
 - In County \$125/person/1 week session
 - Out of County \$225/person/1 week session
- 1 Week Residential
 - In County \$400/person
 - Out of County \$650/person
- 2 Week Residential
 - In County \$800/person
 - Out of County \$1,100/person
- Leadership Camp
 - In County \$850/person/2 week session
 - Out of County \$1,150/person/2 week session
- CIT (Counselors in Training)
 - In County \$250/person/week
 - Out of County \$350/person/week

ORGANIZATION AND POSITION SUMMARY

The County Manager presented to the Board of County Commissioners on October 5, 2021, a revision to the County's organizational structure.

Retitle

"Public Safety & Community Support Services" to "Community & Strategic Initiatives"

"Assistant Economic Development Manager" to "CareerSource Manager"

"Strategic Initiatives Manager" to "Economic Development & Food Systems Manager"

"Code Enforcement" to "Office of Code Administration"

"Animal Services" to "Animal Resources & Care"

"Office of Resiliency & Sustainability" to "Office of Sustainability, Equity, Economic, and Strategic Development"

Re-organization

CareerSource - direct report to Assistant County Manager - Chief of Staff.

Facilities Management - direct report to Assistant County Manager – Budget & Fiscal Services

Office of Resiliency & Strategic Initiatives - direct report to Deputy County Manager
Fire Services - Direct report to County Manager

Effective upon the retirement of our Training Manager in December 2021, Organizational Development & Training will become a direct report to the Human Resources Director.

Animal Care & Resources elevated from an Office to a Department

Environmental Protection Director Reports directly to the County Manager

STAFFING LEVELS APPROVED AS OCTOBER 1, 2022

BOCC POSITIONS: 1072.15 with 27.75 added through June 20, 2022 totals 1099.90 positions.

PROPOSED STAFFING CHANGES FOR FY 23

Alachua County government continues to approach the annual budget process by identifying opportunities to constrain budgetary growth and ensure the limited resources of the County continue to be aligned with the highest priorities of the Board. In developing the FY23 County Manager Budget, staff continued to build upon this effort by annually reviewing positions to ensure the organization is optimizing the use of personnel resources. Prior to recommending adding positions to the budget, an organizational review occurs to determine if there are available efficiency measures in the requesting Department's organization such as whether other positions, especially vacant positions are still needed.

The FY23 County Manager has 4.25 FTE proposed new positions and - 5.0 FTE positions to be eliminated producing a net -0.75 positions.

FY 22 MID YEAR POSITION ADJUSTMENTS		
Fire Rescue	ARPA Firefighters & Rescue Lt	12.00
Fire Rescue	Assistant Chief (NEW)	1.00
Fire Rescue	ARPA Firefighter Funding ended	(1.00)
CSS	ERAP Funded Support	2.00
CSS	Call Specialists Crisis Center 988 Lifeline (grant)	6.00
CSS	Volunteer Program Supervisor Crisis Center 988 Lifeline (grant)	1.00
CSS	Prior Year Grant Adjustment Position	1.00
CSS	Program Coordinator Increase to Full Time	0.50
OMB	ARPA Broadband Manager	1.00
OMB	ARPA Broadband Administrative Assistant	1.00
Court Services	Eliminate Records Tech	(1.00)
Court Services	Drug Counselor - Increase to Full-time	0.25
Court Services	Staff Assistant - Increase to Full-time	0.50
HR/ODT	Move 3 ODT positions to HR	-
Growth Mgt	Building Staff Assistant Increase to Full-time	0.50
EPD Lands	Senior Planner to Replace Land Conservation Manager	-
Public Works-Roads	Eliminate Maintenance Supervisor 1	(1.00)
Career Source	REACT Grant	1.00
Career Source	Career Navigator Grant	1.00
Parks	ARPA Project Manager - Risk Assessment Projects	1.00
Facilities	Eliminate 12 (.25) positions creating 3 FTE Custodial	-
Community Admin Serv.	Transfer Out Executive Staff Assistant Position to Parks & Open Space	(1.00)
Parks	Transfer In Executive Staff Assistant Position from CAS	1.00
HR	Transfer Out ERP Systems Administrator to OMB	(1.00)
OMB	Transfer In ERP Systems Administrator from HR	1.00
SEEDS	ARPA Immigrant Liaison	1.00
	TOTAL	27.75
FY23 PROPOSED POSITIONS		
EPD Lands	GIS Analyst Increase to Full-Time	0.25
Facilities	Eliminate Landscape Maintenance Supervisor	(1.00)
Public Works	Eliminate Laborer 1	(3.00)
Public Works	Eliminate Engineer	(1.00)
Stormwater Fund	Transfer Out Laborer Positions to Gas Tax	(5.00)
Gas Tax Fund	Transfer In Laborer Positions from Stormwater Fund	5.00
Parks	Parks Director (NEW)	1.00
Animal Services	Vet Technician (NEW)	1.00
SEEDS	Sr. Staff Assistant (NEW)	1.00
Human Resources	Volunteer Coordinator (NEW)	1.00
	BoCC TOTAL PROPOSED FY23	(0.75)

CONSTITUTIONAL POSITIONS: FY22 Adopted 1,061.75

Requested for FY23: 1.0 FTE Court Administration, 6.0 FTE for the Property Appraiser And 3.0 FTE for the Sheriff. At this time the Court Administration position request of a Probate Case Manager for the Murphree Law Library is not recommended for funding.

LONG TERM FINANCIAL PROJECTIONS

Overview

The financial forecast serves as a critical tool to allow the County to evaluate current and future fiscal conditions to inform policy decisions in the budget process.

The financial forecast reflects the Office of Management and Budget's analysis of historic trends, actual performance to date, and other analyses that take into consideration economic factors, the policy environment, and other relevant factors. The forecast is also used to evaluate the long-term fiscal health of the County, allowing the county to identify potential funding challenges and the County's ability to reach its long-term financial and strategic goals.

Elements

Time Horizon: Preliminary financial forecasts include an overview of the prior-year performance; expectations for the current year; and revenue estimates for the budget year. A further 3–5-year forecast projection will be developed.

Frequency: The Office of Management and Budget (OMB) works with each County department to develop expense requests and revenue estimates. OMB also works with departments to identify repurposing opportunities and provide advice based on the County's overall revenue and expense outlook. OMB monitors financial performance and economic conditions underlying the financial forecast. Forecasts are reviewed annually during the budget process as well as monitored due to economic conditions impacting revenue collections.

Visibility: The Office of Management and Budget has enhanced this section of the budget book to provide a summary of the projections while including details in the Appendix of the book.

Scope: For FY23 the plan focused on the General Fund, MSTU-Law Enforcement and Gas Tax Fund. Further appropriated funds will continue to be developed.

Content: Development will include analysis of the financial environment, revenue and Expenditure forecasts, debt position and affordability analysis, strategies for achieving and maintaining financial balance and plan monitoring mechanisms.



ESSENTIAL STEPS

Mobilization Phase
Analysis Phase
Decision Phase
Execution Phase

Mobilization Phase

- Alignment of Resources
- Preliminary Analysis
- Identification of Service Policies and Priorities
- Validation and Promulgation of Financial Policies
- Definition of Purpose and Scope of Planning

Analysis Phase

- Information Gathering
- Trend Projection
- Analysis

Decision Phase

- Decide How to Use the Information Provided
- Participative Process
- Review with Stakeholders
- Process for Executing the Plan

Execution Phase

Strategies Become Operational Through:

- The Budget
- Performance Measures
- Action Plans
- Monitoring

Economic Conditions to Consider

Note: State revenue estimates will publish in July

Items	Impact	Strategy
Property Values Increase in property values over the past three years has been 7.3%,6.1% and 9.4%, respectively	Increased property values have provided the County the ability to reduce millage rates	Monitoring of home sales throughout the year to determine stability of property values as well as concern for plateau
Property Values Concern that housing market will slow or plateau	Lower property values affect baseline to calculate millage rates.	Monitor trends and evaluate service levels to determine impacts
Property Values Foreclosures	Increased foreclosures can result in lower property values	Monitor foreclosure and home value rates
State Revenue Sharing	Consistent – return to pre-pandemic levels but cautious due to rising food and fuel prices	Monitor monthly trends to watch for mix of purchasing goods and services, savings, and inflation levels
Gas Tax Revenues	Increased gas price does not directly increase gas tax revenue	Monitor monthly revenues taking into account seasonal adjustments for trend analysis
Supply Chain	Impacts on project timelines, vendor hesitancy to commit due to fluctuating labor and materials costs	Review of vehicle and technology assets will occur to determine supply chain delay impacts as well as future project related cost updates
Energy Costs	Rising cost of Gasoline and Diesel	Quarterly review of gasoline and diesel pricing to monitor the impact on County operational expenses
Employment	Multiple impacts, Job Recruitment & Retention, Remote Work, Hybrids, Work-Life Balance	Monitor employment industry changes and unemployment rates

Revenue Forecasting

Major revenue assumptions included in the financial forecast reflect a positive but modest growth trend as the economy continues to recover from the effects of the pandemic.

For the FY23 budget revenue rates over FY22 adopted are roughly forecasted as follows:

General Fund: (Fund 001 and Fund 008) Overall 10% Increase

This increase is primarily generated by increase in property values and sales tax.

MSTU Law Enforcement: (Fund 009) Overall 10% Increase

This increase is primarily generated by increase in property values and charges for service.

Gas Tax Fund: (Fund 149) Overall 6% Increase

This increase anticipates vacation and work travel increases due to the lifting of stay-at-home restrictions and vaccinations.

Forecast Results

OMB correspondingly analyzed revenue models including sales and gas tax activity. The post-pandemic economic impacts are rebounding yet there is still economic uncertainty, particularly with consumer spending so the County Manager's proposed budget presumes a conservative revenue forecast.

While the economy continues to rebound, County revenues are returning to FY21 Actuals yet are growing at rates slower than normal. Current revenue projections anticipate that FY23 sales tax related revenue collections will increase due to rising prices, yet may slow based upon consumer disposable income shrinking. Property tax growth rates continue to rise. We are monitoring multiple factors such as home sales, inflation, and mortgage rates to determine impacts to future property values.

Growth in expenses includes Alachua County Government and Constitutional Officers personnel cost (e.g., retirement, health insurance), contractual increases, and materials and supplies. Continuation budgets for the most have been presented and to offset these increases, the County relied on average revenue growth in property, state shared and local sale taxes, and gas taxes. This revenue growth allowed Alachua County government to avoid increasing taxes to cover expense growth necessary to maintain adequate service levels.

Future considerations will adjust to involve post pandemic changes to revenue trends along with adjusting fluctuating economics toward expenditure costs and overall sustainability.



Functional Departments





Animal Resources & Care



Animal Resources & Care



Animal Resources & Care Departmental Narratives

Mission Statement

The mission of Alachua County Animal Resources & Care is to promote public safety for the welfare of citizens and animals. Animal Resources & Care accomplishes this through education, adoption, sheltering, enforcement, and the rescue of animals that may be stray, injured, unwanted, neglected, or abused.

Vision Statement

To promote the adoption of shelter pets, the welfare of animals, and the importance of the human-animal bond.

Executive Summary

Animal Resources & Care is primarily responsible for sheltering operations for up to 5,000 cats and dogs annually and responds to approximately 10,000 reports of animal-related in-field incidents throughout the year. Animal Resources & Care staff build strong working relationships with local animal welfare partners, veterinarians, UF College of Veterinary Medicine, and community volunteers. In addition to compliance with various federal, state, and local laws, statutes, policies, procedures, and best practices, the County also administers state rabies requirements and local animal licensing provisions. Animal Resources & Care administers reunification, adoption, volunteer, and foster programs countywide, and coordinates events that promote adoptions, animal welfare, and community outreach and education. With a veterinarian and medical team on staff and a student clerkship with the UF College of Veterinary Medicine, Animal Resources & Care 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 Resources & Care staff perform forensic exams and investigate potential animal cruelty cases within the county and assists with the prosecution of animal cruelty cases.

FY 2021 Accomplishments

- (Social and Economic Opportunity) Maintained a $\geq 90\%$ Live Release Rate for the fifth consecutive year, even in the face of a pandemic.
- (Social and Economic Opportunity) Took in and provided care for 3,187 lost, homeless, abused, and abandoned animals.
- (Social and Economic Opportunity) Responded to 8,995 calls for field services.
- (Social and Economic Opportunity) Continued our partnership with the UF College of Veterinary Medicine and their Shelter Medicine Clerkship to enhance the care we're able to provide to our shelter pets and help train the next generation of veterinarians.

Animal Resources & Care Departmental Narratives

- (Social and Economic Opportunity) Engaged the national nonprofit Dogs Playing for Life to train our staff and volunteers to safely and effectively match dogs based on their play styles, put larger groups together for exercise/ socialization, and utilize these sessions to evaluate and/or improve canine behaviors.
 - (Infrastructure) Worked with an architectural consultant who specializes in animal shelter design to create a needs assessment for a new facility.

FY 2022 Major Priorities

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

Significant Budget Variances

In fiscal year 2022, Animal Resources & Care was changed from a division to a stand-alone department.

Animal Resources & Care

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	150,703	275,144	147,866
167 Donation Fund	12,930	53,563	32,779
Total Funding	163,633	328,707	180,645

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	1,888,984	2,305,257	2,644,995
20 - Operating Expenditures	575,976	730,081	680,217
30 - Capital Outlay	-	15,000	1,000,000
Total Operating	2,464,960	3,050,338	4,325,212
40 - Debt Service	-	-	-
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
Total Expenses	2,464,960	3,050,338	4,325,212

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
2500 Animal Services	2,439,523	3,003,775	4,304,433
2512 Paws on Parole	220	5,672	5,672
2518 Animal Services-gift for Conferences	7,500	12,607	5,107
2524 Hart to Hart	486	284	-
2525 Maddies Grant	17,231	28,000	10,000
Total Expenses	2,464,960	3,050,338	4,325,212

Animal Resources and Care Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of responses to calls/requests for field services - Reported Quarterly (Animal Resources & Care)	Target for 9/30/2022	Maintaining between 2,000 and 4,000	N/A	N/A
	3/31/2022	Maintaining between 2,000 and 4,000	Off Track	1,783
	9/30/2021	Maintaining between 2,000 and 4,000	Off Track	1,852
	9/30/2020	Maintaining between 2,000 and 4,000	On Track	2,493
Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Dollars received to support animal services programs through fundraising and grant activities - Reported Quarterly (Animal Resources & Care)	Target for 9/30/2022	Staying above \$10,000.00	N/A	N/A
	3/31/2022	Staying above \$10,000.00	Off Track	\$1,634.00
	9/30/2021	Staying above \$10,000.00	Off Track	\$3,278.00
	9/30/2020	Staying above \$10,000.00	Off Track	\$7,600.43

Animal Resources and Care Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Number of animals received at the shelter - Reported Quarterly (Animal Resources & Care)	Target for 9/30/2022	Maintaining between 500 and 1,500	N/A	N/A
	3/31/2022	Maintaining between 500 and 1,500	On Track	529
	9/30/2021	Maintaining between 500 and 1,500	On Track	846
	9/30/2020	Maintaining between 500 and 1,500	On Track	803
Mandatory and Discretionary Programs				
Social Strength and Wellbeing				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of live animal releases at the shelter - Reported Quarterly (Animal Resources & Care)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2022	Staying above 90%	On Track	89.41%
	9/30/2021	Staying above 90%	On Track	91.23%
	9/30/2020	Staying above 90%	On Track	93.30%

Animal Resources and Care Department Measures Summary

Mandatory and Discretionary Programs				
Social Strength and Wellbeing				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of animals sterilized through the shelter - Reported Quarterly (Animal Resources & Care)	Target for 9/30/2022	Maintaining between 250 and 750	N/A	N/A
	3/31/2022	Maintaining between 250 and 750	On Track	309
	9/30/2021	Maintaining between 250 and 750	On Track	593
	9/30/2020	Maintaining between 250 and 750	On Track	494
Number of animals licensed - Reported Quarterly (Animal Resources & Care)	Target for 9/30/2022	Staying above 5,000	N/A	N/A
	3/31/2022	Staying above 5,000	At Risk	545
	9/30/2021	Staying above 5,000	Off Track	2,117
	9/30/2020	Staying above 5,000	Off Track	2,954
2022 Comment: Covid has less people coming out-Less veterinarians sell licenses.				

Animal Resources & Care Summary of Services

Division Name	Program Name	Description
Animal Resources & Care	Administration	Provides organizational leadership to ARC 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 Resources & Care	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 Resources & Care	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 ARC custody 365 days/year. Administers reunification, transfer, adoption, volunteer, and foster programs. Coordinates events that promote adoption & animal welfare.

Animal Resources & Care Summary of Services

Division Name	Program Name	Description
Animal Resources & Care	Medical	Responsible for management, oversight, and implementation of medical services for the animals in ARC control; including sterilization program and post-operative care and pain management; as well as vaccination, anti-parasitic, and biosecurity protocols to ensure health of sheltered animals. Performs forensic exams for potential cruelty cases, and administers low-cost rabies vaccines to owned animals as a service to the public.
Animal Resources & Care	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 Resources & Care	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.

Budget and Fiscal Services



Budget & Fiscal Services



Budget & Fiscal Services Departmental Narratives

Mission Statement

Budget and Fiscal Services facilitates the optimal use of County government resources through budgeting, operational performance, procurement and contract administration, risk management and employee benefit services, financial systems administration, CareerSource NCF fiscal and contractual oversight, implementation of county-wide broadband, 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 Management and Budget, Procurement and Contracts, Risk Management, Operational Performance Management, Financial Systems Administration, CareerSource NCF fiscal and contractual oversight, county-wide Broadband, Cenergistics contract administration, and provides oversight to fiscal staff and fiscal services for most departments under the Board of County Commissioners.

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

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

FY 2021 Accomplishments

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

Budget & Fiscal Services Departmental Narratives

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

Budget & Fiscal Services Departmental Narratives

FY 2022 Major Priorities

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

Significant Budget Variances

No significant budget changes – Continuation Budget

Budget and Fiscal Services

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	950	-	-
167 Donation Fund	-	245	-
501 Self Insurance	4,710,471	10,248,444	10,185,459
Total Funding	4,711,421	10,248,689	10,185,459

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	3,910,830	4,622,379	5,114,125
20 - Operating Expenditures	3,573,477	6,091,748	6,652,300
30 - Capital Outlay	-	-	-
Total Expenses	7,484,306	10,714,127	11,766,425

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
1720 Omb	1,111,498	1,385,893	1,573,658
1721 Fiscal Services	1,522,275	1,954,777	2,100,915
1852 Admin. Services/purchasing	911,598	997,661	1,181,868
1853 Admin. Services/risk Mgmt	3,938,936	6,375,796	6,909,984
Total Expenses	7,484,306	10,714,127	11,766,425

Budget and Fiscal Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of community outreach & educational activities - Cumulative Year-to-Date (Budget & Fiscal Services) 2022 Comment: Due to COVID-19 Alachua County will likely not meet this target in FY 2022.	Target for 9/30/2022	Staying above 9	N/A	N/A
	3/31/2022	Staying above 9	Off Track	2
	9/30/2021	Staying above 9	At Risk	2
	9/30/2020	Staying above 9	At Risk	5
FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar-Reported quarterly (Budget & Fiscal Services) 2022 Comment: Jan = \$72.54, Feb = \$71.57, Mar = \$71.06	Target for 9/30/2022	Reduce EUI from 86 to 75 over 5 years	N/A	N/A
	3/31/2022	Reduce EUI from 86 to 75 over 5 years	On Track	71.72
	9/30/2021	Reduce EUI from 86 to 75 over 5 years	On Track	72.24
	9/30/2020	Reduce EUI from 86 to 75 over 5 years	On Track	85
Dollar cost of utilities per sq. foot for county facility service area - Reported Quarterly (Budget & Fiscal Services) 2022 Comment: Jan= \$14.84, Feb = \$13.22, Mar = \$14.19	Target for 9/30/2022	Staying below target \$15.50	N/A	N/A
	3/31/2022	Staying below target \$15.50	On Track	\$14.08
	9/30/2021	Staying below target \$15.50	On Track	\$13.23
	9/30/2020	Staying below target \$15.50	Off Track	\$16.14

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of departmental operational performance measures reported as 'On Track' - Reported Quarterly (Operational Performance) 2022 Comment: 129 of 169 operational measures this quarter met or exceeded the established target. The percent of On Track measures has been increasing since a low reported in Sept 2020 due to COVID impacts.	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2022	Staying above 80%	Off Track	76.3%
	9/30/2021	Staying above 80%	Off Track	72.0%
	9/30/2020	Staying above 80%	Off Track	65.5%
Number of departmental operational performance measures tracked and reported through the budget process - Reported Quarterly (Operational Performance)	Target for 9/30/2022	Staying above 130	N/A	N/A
	3/31/2022	Staying above 130	On Track	169
	9/30/2021	Staying above 130	On Track	168
	9/30/2020	Staying above 130	On Track	165
Percent unallocated fund balance - Annual Average (Management & Budget) 2022 Comment: The second quarter unallocated fund balance is higher than average due to American Rescue Plan (ARP) funding. As projects continue to develop, ARP funding will be utilized.	Target for 9/30/2022	Maintaining between 15% and 25%	N/A	N/A
	3/31/2022	Maintaining between 15% and 25%	On Track	57.94%
	9/30/2021	Maintaining between 15% and 25%	On Track	16.01%
	9/30/2020	Maintaining between 15% and 25%	On Track	23.81%

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent variance of projected revenue estimates to actual revenue received - Annual Average (Management & Budget) 2022 Comment: As the fiscal year progresses, the revenue actuals should move closer to the projected budget.	Target for 9/30/2022	Maintaining between -5% and 5%	N/A	N/A
	3/31/2022	Maintaining between -5% and 5%	On Track	41.23%
	9/30/2021	Maintaining between -5% and 5%	On Track	-10.25%
	9/30/2020	Maintaining between -5% and 5%	Off Track	12.74%
Percent of vendor awards without valid protests - Reported Quarterly (Procurement)	Target for 9/30/2022	Maintaining between 95% and 100%	N/A	N/A
	3/31/2022	Maintaining between 95% and 100%	On Track	100%
	9/30/2021	Maintaining between 95% and 100%	On Track	100%
	9/30/2020	Maintaining between 95% and 100%	On Track	100%
Number educated on performance management & strategic planning - Cumulative Year-to-Date (Operational Performance) 2022 Comment: Includes scheduled programs, outreach, and employee one-to-one training. This measure is projected to be 'Off Track' at the end of the year due to the reduction of in-person training due to COVID.	Target for 9/30/2022	Staying above 120	N/A	N/A
	3/31/2022	Staying above 120	On Track	60
	9/30/2021	Staying above 120	Off Track	110
	9/30/2020	Staying above 120	Off Track	81

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
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
	3/31/2022	Staying above 80%	On Track	100.0%
	9/30/2021	Staying above 80%	On Track	97.9%
	9/30/2020	Staying above 80%	On Track	98.0%
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
	3/31/2022	Staying above \$1,500,000.	On Track	\$969,714
	9/30/2021	Staying above \$1,500,000.	On Track	\$1,981,924
	9/30/2020	Staying above \$1,500,000.	On Track	\$1,897,618
Number of P-card transactions - Cumulative Year-to-Date (Procurement)	Target for 9/30/2022	Staying above 5,000	N/A	N/A
	3/31/2022	Staying above 5,000	On Track	3,318
	9/30/2021	Staying above 5,000	On Track	7,010
	9/30/2020	Staying above 5,000	On Track	7,037

Budget and Fiscal Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent Worker's Compensation lost time cases per 1,000 FTE - Reported Quarterly (Risk Management) 2022 Comment: Of 46 lost time injuries, 43 were due to COVID-19.	Target for 9/30/2022	Maintaining between 0% and 0.15%	N/A	N/A
	3/31/2022	Maintaining between 0% and 0.15%	On Track	0.046%
	9/30/2021	Maintaining between 0% and 0.15%	On Track	0.060%
	9/30/2020	Maintaining between 0% and 0.15%	On Track	0.009%
Percent change in total healthcare costs - Reported Quarterly (Risk Management)	Target for 9/30/2022	Staying below 10%	N/A	N/A
	3/31/2022	Staying below 10%	On Track	-1%
	9/30/2021	Staying below 10%	Off Track	12%
	9/30/2020	Staying below 10%	On Track	2%

Budget & Fiscal Services Summary of Services

Division Name	Program Name	Description
Budget and Fiscal Services	Financial Systems Administration	Provides oversight and administration services for the enterprise-wide financial systems, including, Budgeting, Finance & Accounting, Procurement, Human Resources, and Payroll. Implementation of new functionality, security requirements, system maintenance, liaison with all end users for support and training, and documentation of processes and procedures.
Budget and Fiscal Services	Broadband - County-wide Residential	To create equity in Broadband access and affordability for unserved and underserved residential populations, Alachua County allocated \$15 Million from the American Rescue Plan Funds to increase access to Broadband. The County will collaborate with local cities, school board, colleges and UF to understand the entirety of the impact on unserved and underserved communities. The County intends to also leverage these dollars with Internet Service Providers (ISP) to acquire match funding, as well as possible FCC and USDA grants.
Budget and Fiscal Services	Operational 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.

Budget & Fiscal Services Summary of Services

Division Name	Program Name	Description
Budget and Fiscal Services	Alachua County Citizens Academy and Advanced Citizens Academy Coordination	Coordinates and oversees the County's Annual Citizens Academy and Bi-Annual Advanced Citizens Academy programs to provide education and outreach to interested stakeholders on all local county government level programs. The Annual Citizens Academy program run weekly for 8 weeks and the Advanced program runs over 10 weeks.
Budget and Fiscal Services	Operational Performance Audits	At the direction of the County Manager, oversees the independent operational performance audits of various county departments and programs. Works to define Scope of Work, RFP process, document collection, interviews, and final report presentation. After acceptance of the final Operational Performance Report, works with the departments/programs to implement the audit recommendations.
Management and Budget	Budget Management	Develops and maintains a balanced budget, monitors and analyzes ongoing fiscal activity, and produces documents and reports to assist management in financial planning and the maximization of the allocation of resources. Advises on budget/financial considerations and alternative options. Coordinates development of financial feasibility for the five year Capital Improvement Program.
Management and Budget	Truth in Millage (TRIM) Compliance	Compliance with requirements for Board of County Commissioners related to TRIM.
Management and Budget	Research and Technical Assistance	In house, professional staff provide informed and in depth analysis, advice, and recommendations to the Departments, management, and the Board relating to County policy, County procedure, and Local, State, and Federal issues relating to and affecting the County.

Budget & Fiscal Services Summary of Services

Division Name	Program Name	Description
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.
Procurement	Procurement Function	Procurement of materials, goods, services, construction and equipment for the BOCC, Library District, Constitutional Officers, the public and other governmental agencies as requested. The division is also responsible for establishing, administering, interpreting and keeping current all procurement related policies and procedures; monitoring the insurance requirements; monitoring the Small Business Enterprise Program and government minimum wage ordinances in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction, the Rental Car Program, and end to end processing of all procurement BoCC agenda items.
Procurement	Procurement Card (P-Card) Program	The procurement card is a credit card that is assigned to individual employees and cannot be transferred to, assigned to, or used by anyone other than the designated employee. The card is used as a method of paying for small dollar items. The Procurement Card Program Administrator serves as the main contact for the bank and the user departments. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (Adds, changes and closures).

Budget & Fiscal Services Summary of Services

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

Budget & Fiscal Services Summary of Services

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

Budget & Fiscal Services Summary of Services

Division Name	Program Name	Description
Fiscal Services	Fiscal Services/ Accounts Payable/ Accounts Receivable/ Timekeeping/ Payroll	Provide fiscal and technical support to all County Departments. This includes procurement, p-card verification, payroll and timekeeping, budget development and monitoring, accounts receivable, payables, invoices, grants management, interdepartmental billings, budget transfers and amendments, reporting and data analysis, documentation collection and submission, and provides invoice processing for service contracts. Other departmental assignments may be required.
Fiscal Services	Inventory & Warehouse Management	Directs the daily operation of a County Central Supply Warehouses to include maintenance of records and proper stock levels. Receives, stores and issues equipment, material, supplies, and tools for a county warehouse, stock room or storage yard. Establishes policies to maintain control of inventory.
Fiscal Services	Departmental Contracts and Service Agreements	Assist with the development and review of all departmental contracts and related documents (amendments, task assignments, etc.). Creates and tracks agenda items for BoCC or County Manager approval. Works closely with the Procurement staff to ensure contract wording language is not contrary to public policy or Alachua County code.
Fiscal Services	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.

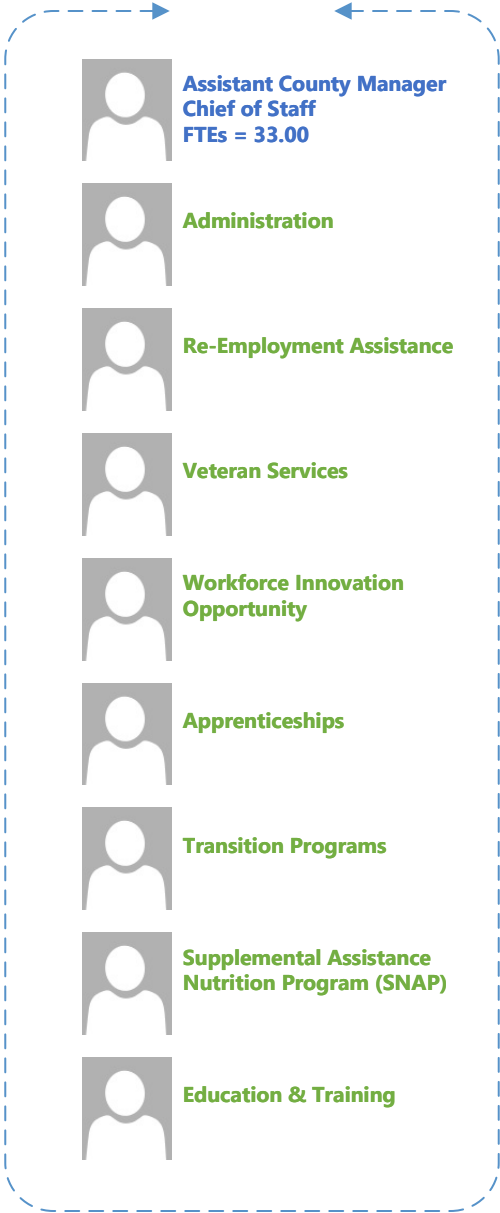


Career Source



CareerSource
NORTH CENTRAL FLORIDA

Career Source



Career Source

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
119 Career Source - (MIP Import)	2,692,407	-	-
120 Career Source - Region 9	629,205	4,814,615	3,000,000
Total Funding	3,321,612	4,814,615	3,000,000

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	890,114	1,588,077	2,261,190
20 - Operating Expenditures	2,176,196	1,829,755	738,810
50 - Grants and Aids	257,697	1,396,783	-
Total Expenses	3,324,007	4,814,615	3,000,000

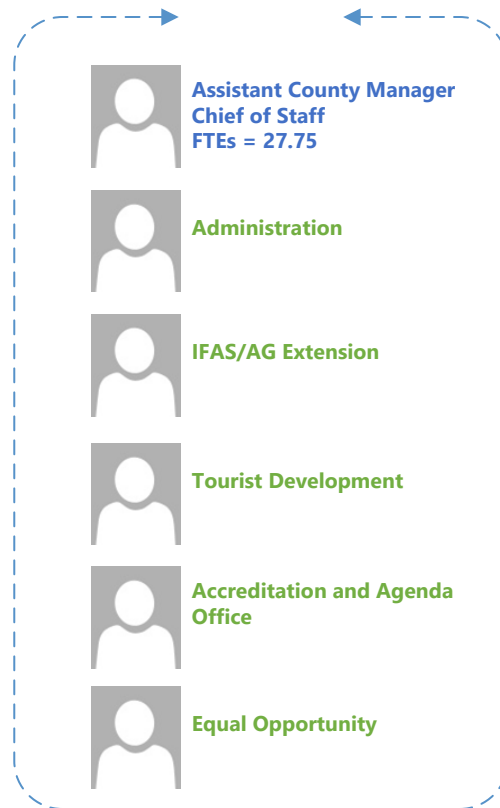
Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
4600 CSNCFL - Admin	2,694,795	1,588,077	1,134,746
4601 CSNCFL - One Stop Services	-	-	-
4605 CSNCFL - Adult	156,788	643,615	593,591
4606 CSNCFL - WIOA-Get There Faster	-	-	64,979
4610 CSNCFL - Dislocated Worker (DW)	74,829	199,667	164,999
4615 CSNCFL - Youth	68,864	1,721,834	453,101
4620 CSNCFL - WTP	112,647	206,561	308,781
4625 CSNCFL - SNAP	44,106	71,689	94,096
4630 CSNCFL - WP	98,914	146,702	22,976
4635 CSNCFL - DVOP	8,191	15,598	-
4640 CSNCFL - LVER	8,286	15,598	-
4645 CSNCFL - WIOA Supp	18,243	29,696	-
4646 CSNCFL - WIOA - Rapid Response	-	-	74,075
4647 CSNCFL - WIOA-Rural Initiatives	-	-	-
4648 CSNCFL - WIOA - Performance Init	-	-	-
4650 CSNCFL - TAA-Case Management	7,215	23,290	-
4655 CSNCFL - TAA-Training	9,920	100,000	-
4660 CSNCFL - COVID	1,732	30,555	37,690
4665 CSNCFL - RESEA	19,478	21,733	50,966
Total Expenses	3,324,007	4,814,615	3,000,000



Community and Administrative Services



Community & Administrative Services



Community & Administrative Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

The Community and Administrative Services Department provides excellent internal and external customer service, through oversight of Accreditation, Agenda Office, Commission Support Services, County Manager's Office Administrative Support, CareerSource NCF, Equal Opportunity, UF/IFAS Extension Services, and Visit Gainesville-Alachua County, FL as well as the departments of Information & Telecommunications Services and Parks and Open Space.

FY 2021 Accomplishments

Accreditation

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

Agenda Office

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

Community & Administrative Services Departmental Narratives

CareerSource NCF

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

Equal Opportunity

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

Community & Administrative Services Departmental Narratives

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

Community & Administrative Services Departmental Narratives

UF/IFAS Extension Alachua County

- (Social and Economic Opportunity) In FY21 despite COVID-19 and not being able to meet face to face with citizens until June over 95,000 citizens received researched based information from the UF/IFAS Extension Alachua County office. The social media educational contacts were over 625,000 citizens and volunteers provided 16,000 hours which equates to \$384,640.
- (Infrastructure) In September 2021, the UF/IFAS Extension Alachua County Office successfully moved to the new state of the art office in Newberry.
- (Social and Economic Opportunity) In FY21, the UF/IFAS Alachua County Extension Office received a \$230,00 grant from the Florida Department of Agriculture to plan and implement the Extension Teaching Gardens at the new location in Newberry.
- (Social and Economic Opportunity) The Alachua County Master Gardeners in partnership with Alachua County Libraries, Working Food, and the Alachua County Board of County Commissioners developed the “Plant of the Month” <https://sites.google.com/ufl.edu/plant-of-the-month/home>

Visit Gainesville-Alachua County, FL

- (Social and Economic Opportunity) Worked to mitigate impacts to the tourism and hospitality industry created by the COVID pandemic by continually creating awareness of our destination; adjusting marketing strategies in response to travel restrictions and consumer sentiment; and distributing timely and informative communications to stakeholders.
- (Social and Economic Opportunity) Launched the Visit Gainesville, Alachua County billboard campaign and companion radar connect digital advertising campaign. With multiple exits off I-75, Alachua County is ideally positioned to capitalize on the transient (off-the-highway, last minute) stays as well as create brand awareness for the County’s nature-based, cultural and visitor assets.
- (Infrastructure) Provided market data analysis and marketing strategies in support of capital projects funded through Tourist Development Tax. Designed advertisements for the first phase of targeted communications in support of the renovated Alachua County Equestrian Center. Marketed the Equestrian Center through social media, website improvements, and advertising in targeted publications to attract spectators and event producers to the facility.
- (Social and Economic Opportunity) Selected as one of five Direct Marketing Organizations (DMO) in Florida to receive \$200,000 in Visit Florida contributed advertising support with a \$50,000 Alachua County investment, for a total of \$250,000 in advertising which delivered ads to consumers via both streaming

Community & Administrative Services Departmental Narratives

- channels (Hulu, Samsung TVPlus, and Amazon) and connected tv, with an estimated 6.6 million impressions over 8 weeks targeting travel enthusiast adults ages 25-54 throughout the state of Florida (except Alachua County).
- (Social and Economic Opportunity) Supported over 35 grant partners through stewardship of the Nature and Culture Destination Enhancement, Local Sports Destination Enhancement and Conference Grant programs.

FY 2022 Major Priorities

Accreditation

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

Agenda Office

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

CareerSource NCF

- (Social and Economic Opportunity) Apply for a CareerSource Florida state grant called WIOA Get There Faster, in partnership with CareerSource Citrus Levy Marion (CLM), Santa Fe College, College of Central Florida and UF, targeting two different populations, asking for \$900k to serve 70 people over

Community & Administrative Services Departmental Narratives

two years, providing entry level IT training and IT credentials. Apply for American Rescue Plan Act Economic Adjustment Assistance-Good Jobs Challenge, that will expand the target population to include WIC recipients, re-entry individuals, and low income, and also expand the occupations into our targeted industries.

- (Social and Economic Opportunity) In partnership with the Children's Trust and other community organizations, develop a Summer Youth Employment, called START-or Summer Targeted Assignment/Recruitment for Teens, for 2022 to serve between 100 and 300 in school youth ages 14-18.
- (Social and Economic Opportunity) Partner with the University of Florida, Office of Professional and Workforce Development to pilot a 16-week Hybrid Culinary course for 10 students. The graduates will receive a Serve Safe Certification and be eligible to sit for the Professional Chef exam.

Equal Opportunity

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

UF/IFAS Extension Alachua County

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

Community & Administrative Services Departmental Narratives

Visit Gainesville-Alachua County, FL

- (All Other Mandatory and Discretionary Services) Initiate work on an updated, mobile responsive VisitGainesville.com website; refine and execute an integrated social media strategy; and expand Alachua County's digital marketing presence. Create new content including videos for broadcast consumer advertising and meeting planners.
- (Social and Economic Opportunity) Closely work with our grant partners and other agencies receiving support through Tourist Development Tax to ensure best practices in marketing, advertising and social media tactics.
- (All Other Mandatory and Discretionary Services) Complete the Accreditation process with Destinations International.

Significant Budget Variances

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

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

In fiscal year 2022, for budget purposes, Parks and Open Space was changed from a division under Community and Administrative Services to a stand-alone department.

Additionally, Sustainability, Equity, Economic and Strategic Development was consolidated under a single division and moved from Community and Administrative Services and General Government to Community and Strategic Initiatives.

Community and Administrative Services

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	-	-	1,200
002 Tourist Development - Vcb	310	-	-
004 Tourist Development - Sports Com	603,789	590,619	710,940
005 Tourist Development - Grants	96,611	662,650	747,033
006 Tourist Development - Dest Enhan	549,660	1,614,000	1,396,172
118 Art in Public Places	6,749	17,700	12,500
128 Alachua County Fairgrounds Mgmt	-	-	-
130 Ala Cnty Equestrian Center Mgmt	272,308	514,500	422,736
150 Tourist Develop -4th&6th Cent tx	2,090,984	5,510,000	5,750,000
167 Donation Fund	-	3,100	3,100
168 Tourist Development Tax Fund	345,335	350,000	400,000
294 2020C Cap Imp Rev Note - Eq Ctr	378,581	-	-
299 2021 TDT Rev Bonds - Sports Comp	2,102,869	3,240,000	3,600,000
300 Capital Projects - General	-	-	-
325 2020C Cap Imp Rev-Equestrian Ctr	11,501,989	1,000,000	10,000
333 2021 TDT Rev Bonds - Sports Comp	30,098,640	-	5,035,000
342 Economic Development Fund	3	-	-
Total Funding	48,047,829	13,502,569	18,088,681

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	1,720,940	1,934,071	2,077,811
20 - Operating Expenditures	1,249,650	1,751,068	1,584,275
30 - Capital Outlay	12,261,866	1,673,000	5,051,000
Total Operating	15,232,457	5,358,139	8,713,086
40 - Debt Service	85,724	-	-
50 - Grants and Aids	1,615,801	2,035,619	2,047,940
60 - Other Uses	1,152,239	794,619	844,347
Total Expenses	18,086,221	8,188,377	11,605,373

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
1810 Admin. Services/admin	536,519	585,984	542,631
1811 Admin. Services/eo	434,775	516,520	547,404
1815 FL Arts Tag Program	13,133	20,800	15,600
2920 Ag Ext	529,115	581,986	580,439
4502 Fairgrounds/parks Initiative	12,446,055	2,119,500	397,736
4510 Visitors & Convention Bureau	2,558,678	2,933,587	3,156,563
4515 Alachua County Sports Complex	539,560	-	5,035,000
4530 Special Events	139,563	430,000	330,000
4540 TPD Grant	888,824	1,000,000	1,000,000
Total Expenses	18,086,221	8,188,377	11,605,373

Community and Administrative Services Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL) 2022 Comment: Fiscal Year to Date Tourist Development Tax remitted to the BoCC.	Target for 9/30/2022	Starting at 1,000,000 and tracking to 6,000,000	N/A	N/A
	3/31/2022	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$3,384,810
	9/30/2021	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$5,210,029
	9/30/2020	Starting at 1,000,000 and tracking to 6,000,000	On Track	\$4,520,079
FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 300	N/A	N/A
	3/31/2022	Staying above 300	On Track	1,095
	9/30/2021	Staying above 300	On Track	462
	9/30/2020	Staying above 300	On Track	7,204
Number of current 4-H volunteers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 150	N/A	N/A
	3/31/2022	Staying above 150	Off Track	62
	9/30/2021	Staying above 150	On Track	166
	9/30/2020	Staying above 150	Off Track	117

Community and Administrative Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of youth currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 200	N/A	N/A
	3/31/2022	Staying above 200	On Track	265
	9/30/2021	Staying above 200	Off Track	165
	9/30/2020	Staying above 200	Off Track	103
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity) 2022 Comment: 24 of 51 hires filled by female/minority applicants.	Target for 9/30/2022	Staying above 40	N/A	N/A
	3/31/2022	Staying above 40	On Track	47%
	9/30/2021	Staying above 40	On Track	57%
	9/30/2020	Staying above 40	Off Track	26%
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity) 202 Comment: 3 of 5 complaints closed.	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2022	Staying above 50%	On Track	60%
	9/30/2021	Staying above 50%	On Track	73%
	9/30/2020	Staying above 50%	On Track	60%

Community and Administrative Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity) 2022 Comment: 2 of 3 wage theft complaints conciliated.	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2022	Staying above 50%	On Track	66%
	9/30/2021	Staying above 50%	On Track	66%
	9/30/2020	Staying above 50%	On Track	100%
FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 10	N/A	N/A
	3/31/2022	Staying above 10	On Track	49
	9/30/2021	Staying above 10	On Track	59
	9/30/2020	Staying above 10	On Track	60
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
	3/31/2022	Staying above 4,000	Off Track	3,500
	9/30/2021	Staying above 4,000	Off Track	3,507
	9/30/2020	Staying above 4,000	On Track	6,316

Community and Administrative Services Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Target for 9/30/2022	Staying above 2,500	N/A	N/A
	3/31/2022	Staying above 2,500	On Track	3,164
	9/30/2021	Staying above 2,500	Off Track	1,500
	9/30/2020	Staying above 2,500	Off Track	650
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
	3/31/2022	Staying above 40,000	On Track	24,632
	9/30/2021	Staying above 40,000	On Track	74,075
	9/30/2020	Staying above 40,000	On Track	81,678
Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of new Board Assignments & Citizen Reported Issues tracked - Cumulative Year-to-Date (Agenda Office)	Target for 9/30/2022	Staying below 1,000	N/A	N/A
	3/31/2022	Staying below 1,000	On Track	146
	9/30/2021	Staying below 1,000	On Track	97
	9/30/2020	Staying below 1,000	On Track	129
2022 Comment: 27 total for Jan-March 2022				

Community and Administrative Services Department Measures Summary

Mandatory and Discretionary Programs				
Economic Opportunity				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Alachua County hotel room occupancy - Calendar Year to Date (Visit Gainesville, Alachua County, FL) 2022 Comment: Average occupancy year-to-date (Jan. 60.2%, Feb. 70%, Mar. 75%)	Target for 9/30/2022	Staying above 65%	N/A	N/A
	3/31/2022	Staying above 65%	On Track	71.0%
	9/30/2021	Staying above 65%	On Track	64.0%
	9/30/2020	Staying above 65%	At Risk	49.3%

Community & Administrative Services Summary of Services

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

Community & Administrative Services Summary of Services

Division Name	Program Name	Description
Administration	Administrative Support and County Manager's Office Reception	Administrative staff who perform daily activities of the Community and Administrative Services Department and General Government Department. 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. Provide the following: schedules meetings with citizens, manages incoming and outgoing correspondence and coordinates services provided to the County Manager, handles travel arrangements, and procurement and accounts payable.
Administration	Agenda Office	Develops the County Commission's meeting agendas for regular meetings, special meetings, Commission retreats, and public hearings throughout the year. Manages the advisory board software and assists advisory board liaisons as needed.
Administration	Chief of Staff	Executive staff who oversees, manages, coordinates, and performs daily activities of the Community and Administrative Services Department, General Government Department, and Commission Services.
Administration	Commission Services Staff	Administrative staff who perform daily activities of the County Commission. 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.

Community & Administrative Services

Summary of Services

Division Name	Program Name	Description
CareerSource NCF	Workforce Innovation Opportunity Act (WIOA) AD/DW/Youth	CareerSource North Central Florida is a one-stop center for job searches, career support and training. The Workforce Innovation and Opportunity Act of 2014 provides for basic career services and vocational and occupational training opportunities for eligible Adults, Dislocated Workers and Youth participants.
CareerSource NCF	Welfare Transition Program (WTP)/ Supplemental Assistance Nutrition Program (SNAP)	The goal of the WTP is to emphasize work, self-sufficiency and personal responsibility. To accomplish this goal, the Florida legislature, using federal and state funding, has developed an array of support services and programs. The Supplemental Nutrition Assistance Program, formerly known as Food Stamps, also emphasizes self-sufficiency and personal responsibility through mandatory activities.
CareerSource NCF	Wagner Peyser (WP) Program	The Wagner-Peyser Program provides for a no-cost nationwide public employment system. The focus of the Wagner Peyser system is to promote employment services and training opportunities that are needed by both employers and workers. A continuum of services, ranging from self-service to individualized is available to meet the needs of job applicants.
CareerSource NCF	Trade Adjustment Assistance (TAA) Act	The Trade Adjustment Assistance Act provides services to individuals who have been laid off due to foreign trade. It is a federally funded program operated through the career centers. Affected workers are provided case management in order to become reemployed at comparable or higher wages.

Community & Administrative Services Summary of Services

Division Name	Program Name	Description
CareerSource NCF	Jobs for Veterans State Grant (JVSG)	The Disabled Veteran's Outreach Program provides case management services to veterans that have a significant barrier to employment, or SBE. Services available to local businesses include interviewing and assessment, job development, recruitment, provision of occupational and labor market information, and recruitment events including job fairs. In the case of a mass layoff at a local employer, CSNCFL engages in rapid response activities that are designed to respond quickly to employer, worker, and community needs when the layoff or plant closure appears imminent. CSNCFL also has Employed Worker and On the Job Training opportunities for local businesses to increase their talent pools. The Local Veteran's Employment Representative, or LVER, provides business services to employers hiring veterans.
CareerSource NCF	Reemployment Services and Eligibility Assessment (RESEA) Program	Reemployment Services and Eligibility Assessment or RESEA is a component of Unemployment Assistance. All Unemployment Claimants must work register with CareerSource and participate in work requirements, including job search each week. A random selection of Individuals is pulled from the pool of Unemployment claimants and referred to RESEA. A RESEA case manager meets one on one with the participant and provides additional career counseling and job search assistance.

Community & Administrative Services

Summary of Services

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

Community & Administrative Services Summary of Services

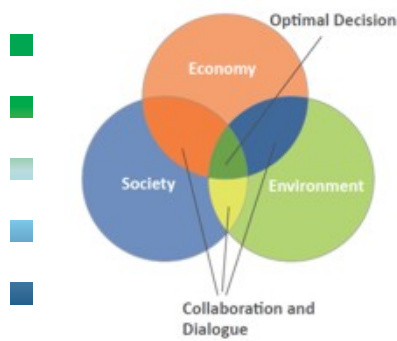
Division Name	Program Name	Description
Equal Opportunity	External Programs: Human Rights Ordinance/Wage Recovery Ordinance	Administer the County's Human Rights Ordinance which prohibits discrimination in employment, housing and public accommodations. Receive and investigate/resolve complaints; conduct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

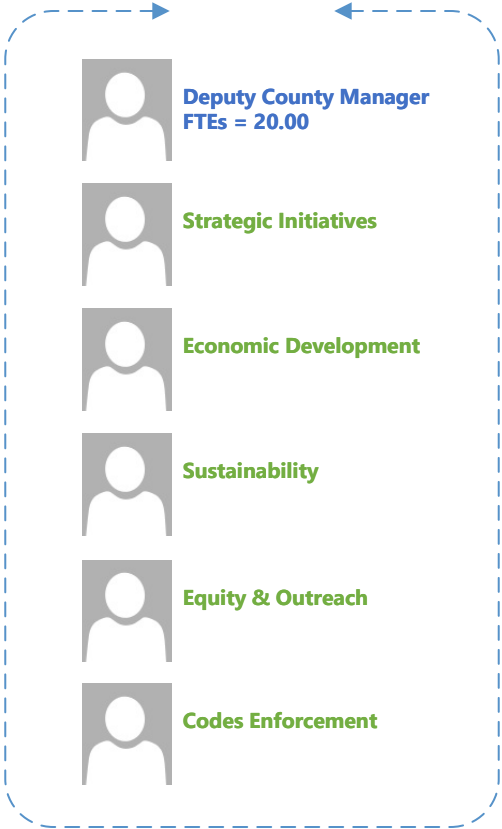
Summary of Services

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

Community & Strategic Initiatives



Community & Strategic Initiatives



Community & Strategic Initiatives Departmental Narratives

Mission Statement

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

Vision Statement

Community and Strategic Initiatives is committed to providing the highest level of citizen-focused service.

Executive Summary

The Community and Strategic Initiatives Department provides excellent internal and external customer service, through oversight of Codes Administration; Sustainability, Equity, Economic and Strategic Development; and the Departments of Community Support Services, Court Services, and Animal Resources & Care.

Codes Administration

Codes Administration provides for the fair and equitable enforcement of all applicable sections of the Alachua County Code. Compliance is achieved through continuous communication with the public, rapid response to complaints, observation throughout community neighborhoods and rural areas, and collaboration with other county programs. This office is primarily responsible for the enforcement of all non-criminal codes and ordinances within Alachua County. Codes Administration staff support cases through the County Code Enforcement Board, the Code Enforcement Special Magistrate, and those code cases referred to the Clerk of Courts. Codes Administration staff will assist with code violation processes and providing lien searches for real estate transaction. Each Code Officer responds to public complaints and monitors an assigned 174 square miles of unincorporated Alachua County by providing both proactive and reactive investigations, inspections and enforcement to achieve compliance. Code Officers attempt to maintain community compliance with waste collection, recycling requirements, curbside collections, commercial recycling, and support zoning enforcement, unsafe structures, and environmental codes. Codes Administration partners with community and nonprofit groups such as SWAG, Community Weatherization Coalition (CWC), Keep Alachua County Beautiful (KACB), Tobacco Free Alachua and the Linton Oaks Neighborhood Improvement District to protect and preserve neighborhoods and affordable housing.

Community & Strategic Initiatives Departmental Narratives

Sustainability, Equity, Economic and Strategic Development

Sustainability staff provide support for sustainability activities to protect resources and reduce energy consumption, as well as manage special projects and assignments. The Sustainability program encompasses the physical, social, and economic priorities of our community and tackles concerns regarding climate change, affordable housing, aging infrastructure, and the long-term stability of County operations. Economic Development connects county programs and departments, expands collaboration between county and other economic stakeholders and works to provide sustainable and responsible economic expansion. Equity and Outreach staff provide enhanced quality of life, generate diverse economic growth, and create equitable access to resources and services for all Alachua County residents.

FY 2021 Accomplishments

Codes Administration

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

Sustainability, Equity, Economic and Strategic Development

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

Community & Strategic Initiatives Departmental Narratives

- (Housing) Started work on energy efficient housing program.
- (Social and Economic Opportunity) Laid the foundation for the Board's Equity Policy and acted as liaison between departments and community to build an equity framework, budget, and timeframe. Redeveloped the Policy for the Equity Advisory Council to promote equitable citizen engagement and community expertise.
- (Social and Economic Opportunity) Began reworking the Alachua County Mitigation Plan with relevant parties to include equity processes and metrics in scoring and in the overall plan.

FY 2022 Major Priorities

Codes Administration

- (All Other Mandatory and Discretionary Services) Adopt revised and consolidated Office of Codes Administration policies and procedures and continue cross training.
- (Social and Economic Opportunity) Develop a Residential Rental License Ordinance program, including hiring and training enforcement staff and starting community education and outreach.
- (Social and Economic Opportunity) Develop an effective method to remove public nuisances such as unsafe structures, unlicensed inoperative vehicles and accumulations of trash and debris from neighborhoods, and recovering the cost through a tax assessment on the property.
- (Social and Economic Opportunity) Develop a method to reduce code liens and encourage rehabilitation of property through stipulated agreements.

Sustainability, Equity, Economic and Strategic Development

- (Social and Economic Opportunity) Collaborate with Santa Fe College, Workforce, and Public Works Fleet Management to develop a jobs pipeline program supporting high-paying heavy diesel mechanic training. These students would be trained to US Army Reserve equipment maintenance standards making them ideal candidates for the soon to be constructed Equipment Concentration Site.
- (Social and Economic Opportunity) Finalize the Board's business selection criteria, marketing, and brand of the Eco-Industrial Park. Once complete, the first cohort of businesses will be recruited onto the site for long term lease or sale of parcels.

Community & Strategic Initiatives Departmental Narratives

- (Social and Economic Opportunity) Re-imagine economic development initiatives and business recruitment to create greater synergy between Community-Board priorities and the natural competitive advantages of the Alachua County-Gainesville Metropolitan Area. The County can take a leading role with a focus on creating a framework supporting more Shovel Ready-Sites (Light-Industrial), Sports Events Tourism, Bicycle Tourism, Food System Industries, AI and Bioscience Recruitment (UF Innovate Collaboration), and Circular Economy Industries.
- (Infrastructure, Environment, & Social and Economic Opportunity) Finalize and start work on +\$7 million in Climate Change-Building Systems, Equity, and Food Security projects under Federal State and Local Fiscal Recovery Funds.
- (Housing) Finalize efforts on energy efficient housing program and integrate Energy Justice considerations for community solar.
- (Social and Economic Opportunity) Move Equity Policy into practice for County Departments.
- (Social and Economic Opportunity) Move forward with all major Food System Initiatives including a finalization of the Food System Map, Conceptualization and Economic Analysis of the Newberry Meat Processing Facility, Good Food Purchasing Program Phase I Analysis, and SMAACA funding for the next cohort of farmers.

Significant Budget Variances

In fiscal year 2022, Animal Resources & Care was changed from a division under Community and Strategic Initiatives to a stand-alone department.

Additionally, Sustainability, Equity, Economic and Strategic Development was consolidated under a single division and moved from Community and Administrative Services and General Government to Community and Strategic Initiatives.

Community and Strategic Initiatives

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
008 MSTU Unincorporated	22,945	525,000	18,000
148 Msbu Refuse Collection	2,720	-	-
312 Utility Savings Reinvestment	-	-	924,787
Total Funding	25,665	525,000	942,787

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	478,200	1,343,881	1,638,310
20 - Operating Expenditures	197,439	881,914	625,824
30 - Capital Outlay	-	149,363	954,116
Total Operating	675,639	2,375,158	3,218,250
40 - Debt Service	-	-	-
50 - Grants and Aids	4,516,268	4,444,087	4,826,115
60 - Other Uses	-	-	-
Total Expenses	5,191,907	6,819,245	8,044,365

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
1760 Strategic Initiatives	105,098	136,145	959,479
1770 Economic Development	4,593,997	4,883,685	5,084,422
1771 Sustainability	-	-	-
1772 Equity & Outreach	67,662	149,817	284,730
1773 Sustainability	83,220	212,880	269,186
6510 Codes Enforcement	341,930	1,436,718	1,446,548
Total Expenses	5,191,907	6,819,245	8,044,365

Community and Strategic Initiatives Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of code enforcement complaints received - Reported Quarterly (Codes Administration)	Target for 9/30/2022	Maintaining between 100 and 500	N/A	N/A
	3/21/2022	Maintaining between 100 and 500	On Track	167
	9/30/2021	Maintaining between 100 and 500	On Track	176
	9/30/2020	Maintaining between 100 and 500	On Track	217
Percent of code enforcement complaints received, and actions ordered within 4 business days - Reported Quarterly (Codes Administration)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2022	Staying above 80%	Off Track	51.79%
	9/30/2021	Staying above 80%	Off Track	8.06%
	9/30/2020	Staying above 80%	Off Track	0.00%
<p>2022 Comment: The percentage of code enforcement complaints received, and action ordered within 4 business days have been on backlog during the Pandemic. We are slowly increasing our response as we are prioritizing older code complaints while responding to new life safety issues.</p>				

Community & Strategic Initiatives Summary of Services

Division Name	Program Name	Description
Code Administration	Management	Manages, supervises, implements and coordinates the operations of Code Administration
Code Administration	General Code Enforcement	Patrols assigned area for code violations, investigates complaints received from the public, and works with County departments to resolve code violations and see code enforcement actions to completion. Administers code information within CitizenServe software. Conducts training of employees to ensure proper inspection and enforcement of code, housing, zoning, solid waste, and licensing inspections. Includes educational efforts and enforcement of local orders related to COVID-19 activities.
Code Administration	Solid Waste Collections and Recycling Enforcement	Provides enforcement of Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the curbside solid waste collection, commercial solid waste removal and recycling, and volume-based collection systems. Enforces the County's mandatory commercial recycling ordinance with the goal of 95% compliance by the year 2030. Completes landfill inspections for compliance with applicable regulations.
Code Administration	Nuisance Abatement	Investigates and removes the blighted influence of adjudicated code violations such as unserviceable vehicles, hard junk, and unsafe structures from the community.
Code Administration	Neighborhood Enhancement District Code Investigations and Enforcement	Works with Neighborhood Enhancement Districts to enforce property maintenance codes.

Community & Strategic Initiatives Summary of Services

Division Name	Program Name	Description
Code Administration	Code Enforcement Board and Special Magistrate Administration	Receives citizen complaints, assigns to officers, prepares agendas, prepares board orders, tracks code enforcement liens, reviews notice of hearing and case file for compliance with FS:162 and division procedures, and provides general administrative support to Code Enforcement Board and Special Magistrate. Provides assistance to other County programs with Codes Enforcement Board and Special Magistrate processing and proceedings.
Sustainability, Equity, Economic, and Strategic Development	Countywide Resiliency and Sustainability Programs	Provides staff support for sustainability activities to protect resources and reduce energy consumption. Manages specific capital projects and special assignments. Assists in following up and updating the Comprehensive Plan Policies. This program encompasses the physical, social, and economic sustainability of our community. Tackling concerns such as climate change, lack of affordable housing, aging infrastructure, and the long-term stability of County services and operations.
Sustainability, Equity, Economic, and Strategic 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).

Community & Strategic Initiatives Summary of Services

Division Name	Program Name	Description
Sustainability, Equity, Economic, and Strategic Development	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments
Sustainability, Equity, Economic, and Strategic Development	Strategic Initiatives & Food Systems	Coordinates county-wide strategic initiatives as determined by the Board and County Manager. Includes economic development and food systems.
Sustainability, Equity, Economic, and Strategic Development	Equity and Community Outreach Manager	Working with County programs, municipalities, government agencies, the education sector, business groups, nonprofit organizations, and other community partners, this program will enhance quality of life, generate diverse economic growth, and create equitable access to resources and services for Alachua County residents. Addresses historic inequity and securing economic prosperity for all.



Community Support Services



Community Support Services



Community Support Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

Community Support Services Departmental Narratives

FY 2021 Accomplishments

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

Community Support Services Departmental Narratives

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

Community Support Services Departmental Narratives

FY 2022 Major Priorities

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

Community Support Services Departmental Narratives

Significant Budget Variances

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

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

Community Support Services

Source of Funding	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
001 General Fund	210,127	90,000	31,650
008 MSTU Unincorporated	-	-	-
010 Choices	138,497	794,165	800,412
016 FCASV OAG Grant Fund	12,951	15,775	15,775
017 FCASV TFGR Grant Fund	122,572	135,011	37,316
018 VOCA Grant Fund	227,932	496,992	509,396
019 Foster Grandparents Grant Fund	430,804	530,030	264,145
023 Crisis Center - 988 Grant Fund	-	-	160,199
031 Choices Flu Mist Trust	5,270	688,544	543,388
057 Sugarfoot Preservation Sp Assess	48,253	286,480	286,480
167 Donation Fund	16,043	84,273	84,273
203 CDBG Neighborhood Stabilization	43,352	240,891	240,891
204 Community Development Blockgrant	41,717	-	-
205 Alachua County Apartments	91,491	384,840	2,092,338
207 CDBG FY11 Neighborhood Stabilizn	-	79,254	79,254
242 Local Housing Assistance - SHIP	433,391	939,256	1,375,994
251 Local Housing Assistance FY19-20	-	438,432	433,241
263 GPD-Violence Against Women	81,140	67,617	67,617
274 CABHI Grant 9/30/17 - 9/29/2020	46,812	-	-
275 Crisis Mobile Resp Team Grant	155,862	174,292	174,292
295 2020A Capital Improv Rev-Med Ex	554,808	408,196	408,228
331 2020AB Capital Improv Note	5,969	-	-
850 Ala Cty Housing Fin Authority	58,591	411,000	411,000
Total Funding	2,725,583	6,265,048	8,015,889

Expenses	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
10 - Personal Services	3,224,788	4,741,860	5,048,112
20 - Operating Expenditures	9,666,991	12,918,166	14,735,578
30 - Capital Outlay	5,900,721	229,000	229,000
Total Operating	18,792,500	17,889,026	20,012,690
40 - Debt Service	735	-	-
50 - Grants and Aids	1,199,490	1,315,110	1,407,855
60 - Other Uses	579,067	269,483	2,257,097
Total Expenses	20,571,793	19,473,619	23,677,642

Expenses by Division	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
1500 Children's Trust of Alachua Cty	(215)	90,000	-
2900 Css Administration	896,435	1,296,614	1,033,270
2903 Community Agency Partnerships	1,245,451	1,390,722	1,497,327
2904 Outside Agencies Public	695,556	695,556	783,976
2905 Medicaid	3,296,577	3,375,506	3,375,506
2906 Medical Examiner	5,201,731	1,516,806	1,513,518
2907 Mtpo/mvt	91,119	190,100	190,100
2908 Public Health Unit	1,118,423	1,119,005	1,609,875

Community Support Services

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
2925 Choices	700,977	703,062	710,597
2926 Choices/primary Care	58,900	105,270	105,270
2940 Crisis Center	571,817	713,586	1,064,658
2944 Comm Stabilization Pgrm	337,406	125,147	686,566
2945 Partners for Productive Community	-	7,088	7,088
2946 Sugarfoot Preserve & Enh District	152,617	286,014	286,014
2954 Cooperative Homeless Agreements	46,812	-	-
2956 Foster Grandparents	525,656	639,043	373,158
2960 Social Services	711,660	1,372,367	1,409,275
2962 Permanent Supportive Housing	551	-	-
2963 Alachua County Apartments	2,385,712	394,840	2,102,338
2965 Veteran Services	179,827	291,516	366,178
2966 Rapid Rehousing	21,613	831,341	789,203
2967 Permanent Supportive Housing	579,124	691,559	719,833
2970 Victim Services	681,701	755,050	697,979
2971 Voca Grant	299,442	535,008	547,412
2972 Crime Victims	-	2,299	2,299
2975 Housing Rehab and State Initiatv	772,899	2,339,253	3,799,335
2988 Swag Comm Health Clinic	-	6,867	6,867
Total Expenses	20,571,793	19,473,619	23,677,642

Community Support Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of volunteer hours - Reported Quarterly (Foster Grandparents) 2022 Comment: Increasing number of volunteers are entering classrooms post-pandemic	Target for 9/30/2022	Staying above 22,500	N/A	N/A
	3/31/2022	Staying above 22,500	Off Track	10,177
	9/30/2021	Staying above 22,500	At Risk	13,629
	9/30/2020	Staying above 22,500	At Risk	7,889
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent) 2022 Comment: Increasing number of volunteers are entering classrooms post-pandemic	Target for 9/30/2022	Staying above 108	N/A	N/A
	3/31/2022	Staying above 108	Off Track	63
	9/30/2021	Staying above 108	At Risk	11
	9/30/2020	Staying above 108	At Risk	52
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center) 2022 Comment: Education/awareness activities still have low attendance or are not being held at the same rate as they were prior to pandemic.	Target for 9/30/2022	Staying above 1,500	N/A	N/A
	3/31/2022	Staying above 1,500	Off Track	1,171
	9/30/2021	Staying above 1,500	On Track	1,703
	9/30/2020	Staying above 1,500	On Track	4,333

Community Support Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of clients assisted - Reported Quarterly (Veteran Services)	Target for 9/30/2022	Staying above 600	N/A	N/A
	3/31/2022	Staying above 600	On Track	1,029
	9/30/2021	Staying above 600	On Track	752
	9/30/2020	Staying above 600	Off Track	463
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Target for 9/30/2022	Staying above 10,000	N/A	N/A
	9/30/2021	Staying above 10,000	Off Track	9,201
	9/30/2021	Staying above 10,000	On Track	15,365
	9/30/2020	Staying above 10,000	On Track	44,000
Number of community members who received clinical services or attended a Crisis Center outreach program - Reported Quarterly (Crisis Center)	Target for 9/30/2022	Staying above 1,000	N/A	N/A
	3/31/2022	Staying above 1,000	On Track	4,426
	9/30/2021	Staying above 1,000	On Track	1,772
	9/30/2020	Staying above 1,000	On Track	1,400

2022 Comment: Continues to be high due to outreach in schools.

Community Support Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Target for 9/30/2022	Staying above 10,000	N/A	N/A
	3/31/2022	Staying above 10,000	On Track	11,723
	9/30/2021	Staying above 10,000	On Track	12,145
	9/30/2020	Staying above 10,000	On Track	13,139
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
	3/31/2022	Staying above 10,000	On Track	11,100
	9/30/2021	Staying above 10,000	On Track	12,071
	9/30/2020	Staying above 10,000	On Track	12,400
Number of citizens assisted through County sponsored poverty reduction activities - Cumulative Year-to-Date (Community Stabilization)	Target for 9/30/2022	Staying above 10,000	N/A	N/A
	3/31/2022	Staying above 10,000	On Track	14,732
Dollar value of VA benefits awarded to veterans assisted by Alachua County Veteran Services - Reported Quarterly (Veteran Services)	Target for 9/30/2022	Staying above \$50K	N/A	N/A
	3/31/2022	Staying above \$50K	Off Track	\$37,882
	9/30/2021	Staying above \$90K	On Track	\$117,333
2022 Comment: New system tracks VA Benefits differently than prior system, so change in target occurred.				

Community Support Services Department Measures Summary

FOCUS AREA: Address the Housing Gap				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Target for 9/30/2022	Staying above 70%	N/A	N/A
	3/31/2022	Staying above 70%	On Track	95%
	9/30/2021	Staying above 70%	On Track	100%
	9/30/2020	Staying above 70%	On Track	100%
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
	3/31/2022	Staying above 125	On Track	112
	9/30/2021	Staying above 125	On Track	159
	9/30/2020	Staying above 125	On Track	182
Number of substandard homes repaired - Cumulative Year-to-Date (Housing) 2022 Comment: COVID related industry impact. New contracts pending award.	Target for 9/30/2022	Staying above 25	N/A	N/A
	3/31/2022	Staying above 25	At Risk	2
	9/30/2021	Staying above 25	Off Track	22
	9/30/2020	Staying above 25	Off Track	22
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing) 2022 Comment: COVID related industry impact.	Target for 9/30/2022	Staying above 6	N/A	N/A
	3/31/2022	Staying above 6	At Risk	2
	9/30/2021	Staying above 6	On Track	5
	9/30/2020	Staying above 6	On Track	12

Community Support Services Summary of Services

Division Name	Program Name	Description
Administration	Administration	<p>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.</p>
Administration	Office Support	<p>Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department. Provides administrative, grant oversight and facilities support to the Department Divisions; manages building utilization for staff and citizens; serves as liaison to County Departments, and teams; processes documents for signatures.</p>
Administration	Medicaid	<p>State mandated County cost share for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients.</p>
Administration	Medical Examiner	<p>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.</p>

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 nonprofits for the delivery of poverty reduction services to low-income residents. Funding categories are: Safe, Affordable Housing; Quality Child Care and Education; Adequate Food; Reliable Transportation; Quality Health Care; Reliable Technology; Financial Education and Stability. Staff review grant applications, develop and administer contracts, process invoices, review performance data and monitor contracts.
Community Stabilization Program	Community Self Sufficiency Program	The CSSP is designed to break the cycle of poverty and improve the quality of life for those citizens in need of supportive services. Build partnerships with businesses, faith-based organizations, educational institutions, and other social services agencies. Work in the community to address issues related to poverty, health and well-being, diversity and inclusion.

Community Support Services Summary of Services

Division Name	Program Name	Description
Crisis Center	Crisis Center	<p>The County Crisis Center (ACCC) services include 24-hour telephone crisis counseling that is administered via local crisis lines, 311/Critical Information. The ACCC also provides 24-hour face-to-face counseling and crisis intervention services including: (a) emergency walk-in counseling, (b) daytime counseling appointments, (c) Family Clinic counseling appointments for couples and families (d) emergency crisis intervention mobile outreach [Care Team], (e) community trauma response services, (f) Survivors of Suicide Support Group, and (g) counseling for the Alachua County Employee Assistance Program. The ACCC has approximately 120 highly trained volunteers who support staff in providing many of these services. In addition, the ACCC offers extensive training and education in suicide and crisis intervention to professional and community organizations, businesses, and specialized programs for medical and mental health professionals. The ACCC coordinates the Crisis Intervention Team (CIT) Training for local law enforcement agencies. ACCC is also a highly regarded training site for psychology and counseling graduate students. A contract with NAMI (National Alliance on Mental Illness) is also under the oversight of the Crisis Center, which provides community education activities related to mental illness.</p>

Community Support Services Summary of Services

Division Name	Program Name	Description
Crisis Center	Mobile Response Team	The Crisis Center's Mobile Response Team (MRT) provides 24/7 mobile outreach to youth 25 and under. Outreach services are requested by schools, law enforcement, community agencies, families and other concerned parties. Services include crisis intervention, risk assessment, referral/warm hand-off, and follow up/service coordination. MRT staff respond to calls, as well as travel on site, in effort to deescalate and divert from hospitalization when appropriate.
Foster Grandparent Program (FGP)	Foster Grandparent Program (FGP)	Focus on the wellbeing of seniors in Alachua County. Recruits and places volunteers aged 55 and older in public schools and private non-profit and proprietary childcare organizations serving children with special or exceptional needs. FGP provides a stipend to low-income senior volunteers who fall below 200% of the Federal Poverty Line. This Program is funded by a federal grant with County cash match.
Housing Rehab and State Initiatives	Administration	Housing Staff administer all programs detailed below to support the related needs of Alachua County residents. They administer grants and work with other Divisions in the Department to support identified needs and provide services through them.
Housing Rehab and State Initiatives	SHIP Funded Housing Programs	SHIP (State Housing Initiatives Partnership) is a state-funded affordable housing program designed to create partnerships that produce and preserve affordable homeownership and multi-family housing. SHIP loans are used to assist income-eligible households with home repairs and down payment assistance.

Community Support Services Summary of Services

Division Name	Program Name	Description
Housing Rehab and State Initiatives	Community Development Block Grant (CDBG) Funded Housing Programs & Neighborhood Stabilization Program (NSP)	Alachua County receives CDBG funds from the State of Florida's Department of Economic Opportunity (DEO) on a competitive basis. CDBG funding for Housing Rehabilitation is used to make substantial home repairs, and in some cases, to replace substandard housing stock in Alachua County. Neighborhood Stabilization Program (NSP) - Alachua County completed NSP grants to acquire and rehab 36 foreclosed homes in neighborhoods distressed by high foreclosure rates. The three organizations providing NSP rental housing are the Alachua County Housing Authority, Meridian Behavioral Healthcare, and Neighborhood Housing and Development Corporation. The County has a sub-recipient agreement and conducts annual monitoring of each organization.
Housing Rehab and State Initiatives	Alachua County Housing Finance Authority	County Funded Programs: Alachua County Housing Finance Authority - Housing provides staff support to the Alachua County Housing Finance Authority. As part of the liaison responsibilities, Housing Staff manage the invoicing and collection of annual administration fees earned by the Housing Finance Authority from developers who have participated in Multi-family Mortgage Revenue Bond Issues.
Housing Rehab and State Initiatives	Housing Rehab and State Initiatives	This Program supports the Preservation and Enhancement District which is a Non Ad Valorem Special Taxing District. By assisting members of the neighborhood with special activities, lawn maintenance, other safety and beautification efforts, citizens feel a stronger sense of attachment to their community which helps reduce vandalism, graffiti, and vacant units. The goal of this Program is to promote, protect, and improve the health, safety and welfare of the district neighborhoods for the residents, visitors, and property owners.

Community Support Services Summary of Services

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

Community Support Services Summary of Services

Division Name	Program Name	Description
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.
Social Services	Emergency Rental Assistance Program	ERAP is a Federal Grant intended to assist households who cannot pay or are having difficulty paying rent and/or utilities due to the COVID-19 pandemic. It can assist eligible households with the payment of late rent and/or utilities and may also assist with rent payment in advance. Alachua County was awarded ERA 1 and ERA 2 funds and is working with a third party administrator to assist with application processing and approvals. Alachua County is providing final approval, payment processing as well as outreach and housing stability services through two case manager 1 positions.
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.

Community Support Services Summary of Services

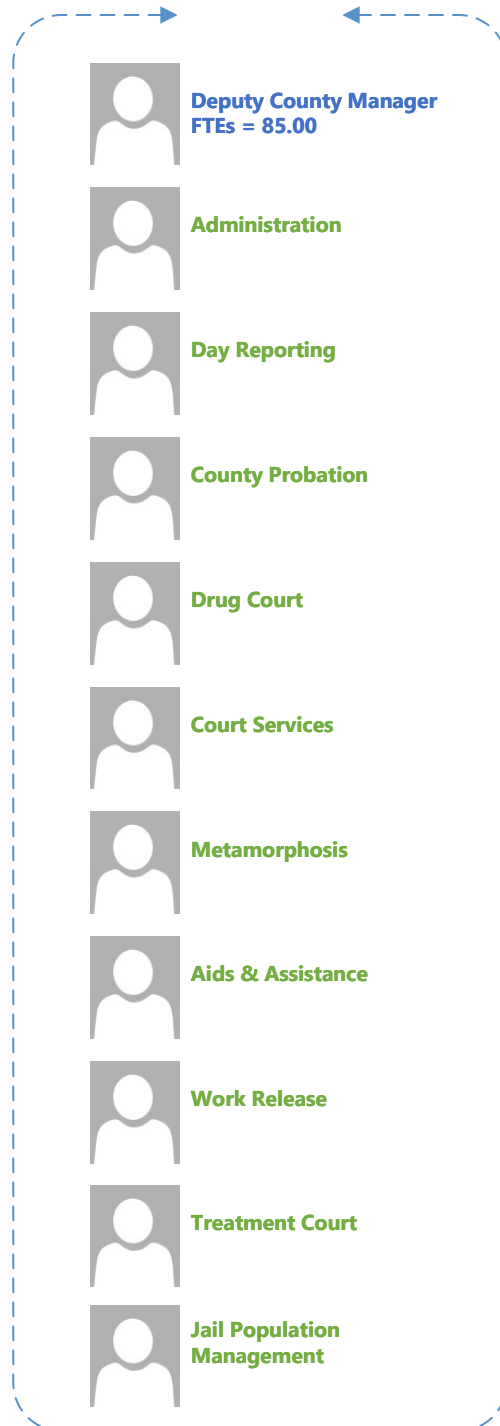
Division Name	Program Name	Description
Victim Services and Rape Crisis Center	Victim Services and Rape Crisis Center	<p>The Center provides confidential support to victims and survivors of crime through 24 hour crisis intervention services. This includes counseling, accompaniment during a sexual assault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



Court Services



Court Services



Court Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Dignity and fairness will serve as our guiding principles.

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

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

Executive Summary

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

The department is organized into the two divisions: Investigations and Community Supervision, and Clinical and Treatment Services. Court Services has an extensive footprint which includes a staff of 85 FTEs who provide an array of services to the community, clients of each division, to include internal and external stakeholders such as the judicial and law enforcement community, county staff, and the Board of County Commissioners. The department leads and manages numerous programs and services to include screening and reporting at First Appearance; screening and release coordination by the Centralized Screening Team (CST) at the jail who provide bond reduction recommendations to the court; Pretrial Supervision; Community Service; Probation; Day Reporting; Treatment Courts (Drug, Mental Health, and Veteran's); a Drug Testing Lab; Metamorphosis Residential Treatment Center; Opus Outpatient Treatment Services; and Work Release.

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

Court Services Departmental Narratives

criminal justice system with mental health and/or substance abuse disorders. This work engages community partners in researching, evaluating, developing, and implementing new processes, programs, and projects under the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant, and the Justice Mental Health Collaboration Program (JMHCP) Grant.

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

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

FY 2021 Accomplishments

- (Social and Economic Opportunity) Court Services Treatment Program graduated 36 clients involved in Treatment Court. The Drug Testing Lab added Kratom and Fentanyl as additional drug panels to remain proactive in monitoring drug use and ensure safety of clients.
- (Social and Economic Opportunity) Court Services created a comprehensive instrument to better track and report program participation through data analytics.
- (Social and Economic Opportunity) Increased META capacity from 30% to 75%.
- (Social and Economic Opportunity) Seven clients graduated from the residential treatment program.

Court Services Departmental Narratives

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

FY 2022 Major Priorities

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

Court Services Departmental Narratives

Significant Budget Variances

No significant budget changes – Continuation Budget

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

Court Services

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	296,277	561,650	564,650
044 FY16/17 Edward Byrne Memorial JA	-	-	-
056 JAG Byrne Grant Fund	32,117	-	-
058 FY17 JAG-Network Attachd Storage	-	-	-
059 FY17 JAG - Radios	-	-	-
061 Justice/MH Collaboration Program	70,202	717,010	196,520
073 Teen Court/other Juvenile Prog	-	-	-
075 Innovative Court Programs	-	-	-
100 No Wrong Door	-	-	-
106 Dori Slosberg Driver Ed Safety	133,887	175,000	175,000
109 Jag- Radio Equipment 10/15-9/16	-	-	-
136 Fdle - Anti-gang Initiative	-	-	-
137 Metamorphosis 7/16-6/17	-	-	-
139 Metamorphosis 7/15 - 6/16	-	-	-
141 Metamorphosis 7/14 - 6/15	-	-	-
145 Metamorphosis 7/13 - 6/14	-	-	-
156 Metamorphosis 07/17-06/18	-	-	-
167 Donation Fund	-	4,686	4,686
212 Cjmhsa 4/1/14-3/31/17	-	-	-
213 Cjmhsa Fy11-13	-	-	-
215 FCASV 15OAG17 07/15-06/16	-	-	-
221 Alcohol and Other Drug Abuse	4,051	40,645	34,645
238 Legal Aid Program	33,172	38,371	38,371
265 Metamorphosis Grant Fund	588,725	820,951	645,422
300 Capital Projects - General	-	-	-
316 Metamorphosis Building	-	-	-
855 Murphree Law Library	-	-	-
Total Funding	1,158,430	2,358,313	1,659,294

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	5,279,540	6,510,246	6,675,017
20 - Operating Expenditures	4,993,478	6,186,769	5,880,296
30 - Capital Outlay	-	9,920	-
Total Operating	10,273,018	12,706,935	12,555,313
50 - Grants and Aids	-	-	-
60 - Other Uses	434,254	645,422	645,422
Total Expenses	10,707,273	13,352,357	13,200,735

Court Services

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
3600 Court Services Drug Court	724,168	798,634	890,653
3601 Sharepoint Extl Connector	-	-	-
3603 Wilson Bldg Envelope Imp	-	-	-
3604 Wilson Bldg Security & Inter Imp	-	-	-
3610 Metamorphosis	1,006,814	1,478,403	1,296,874
3611 CJMHSA Grant	-	-	-
3612 Justice & Mental Health Coll	53,752	717,010	196,520
3620 Probation	996,190	1,285,408	1,435,648
3630 Work Release	1,088,584	1,522,724	1,642,118
3640 Day Reporting	317,183	355,180	393,055
3650 Slosberg Driver Education Safety Program	128,599	175,000	175,000
3651 Legal Aid Program	71,964	79,749	79,749
3652 Wilson Bldg Carpet & Paint	-	-	-
3654 Wilson Bldg Hvac(group B)	-	-	-
3655 Mental Health Training	335,476	520,000	520,000
3656 Wilson Bldg Hvac (group A)	-	-	-
3657 Wilson Bldg Hvac (group C)	-	-	-
3658 Juvenile Detention Center	925,596	1,051,562	1,051,562
3659 Jail Population Management Program	-	-	-
3660 Wilson-upgrade Fire Alarm	-	-	-
3661 Inmate Medical	2,580,993	2,500,000	2,500,000
3670 Community Service	535,263	659,187	699,109
3680 Pretrial	1,651,562	1,878,288	1,955,645
3690 Outpatient & Aftercare Treatment Program	291,129	331,212	364,802
Total Expenses	10,707,273	13,352,357	13,200,735

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis) 2022 Comment: Program participation has stabilized; however, we have been working with the court to ensure that the Court Orders are written specifically to ensure participant success is tied to program completion. This has improved our completions over the last 5 months.	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2022	Staying above 80%	On Track	81%
	9/30/2021	Staying above 80%	Off Track	76.00%
	9/30/2020	Staying above 80%	At Risk	62.00%
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis) 2022 Comment: All recent graduates are participating.	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2022	Staying above 95%	On Track	100%
	9/30/2021	Staying above 95%	On Track	100%
	9/30/2020	Staying above 95%	On Track	100%
Number of therapeutic hours completed towards successful graduation - Reported Quarterly (Metamorphosis)	Target for 9/30/2022	Staying above 7,000	N/A	N/A
	3/31/2022	Staying above 7,000	On Track	11,000

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial) 2022 Comment: The overall success rate of clients released to Pretrial Supervision has been maintained above baseline during this period. Attempts were made to get clients who were not in compliance, back into compliance with the program, as required.	Target for 9/30/2022	Staying above 75%	N/A	N/A
	3/31/2022	Staying above 75%	On Track	89.0%
	9/30/2021	Staying above 75%	On Track	79.6%
	9/30/2020	Staying above 75%	At Risk	60.2%
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial) 2022 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
	3/31/2022	Staying above 95%	On Track	100%
	9/30/2021	Staying above 95%	On Track	100%
	9/30/2020	Staying above 95%	On Track	100%
Number of new clients released to Pretrial Supervision- Reported Quarterly (Pretrial) 2022 Comment: This is a new measure. There was a total of 81 new clients released to supervision. Sixty to Pretrial and 21 to GPS.	Target for 9/30/2022	Staying above 50	N/A	N/A
	3/31/2022	Staying above 50	On Track	81

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services) 2022 Comment: 82 cases were closed during this period. There were 66 Successful closures and 16 Unsuccessful closures.	Target for 9/30/2022	Staying above 70%	N/A	N/A
	3/31/2022	Staying above 70%	On Track	80.0%
	9/30/2021	Staying above 70%	Off Track	68.6%
	9/30/2020	Staying above 70%	Off Track	63.8%
Percent of probationers who successfully complete probation - Reported Quarterly (Probation) 2022 Comment: The drop can be attributed to the loss of one Court Officer and one Probation Officer in December 2021, which increased the caseload of current Supervision officers by 160 cases. COVID-19 affected clients and families along with restrictions hamper the Probation Officer's ability to ensure accountability and monitor compliance with conditions effectively for all probationers.	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2022	Staying above 50%	Off Track	48.9%
	9/30/2021	Staying above 50%	Off Track	49.6%
	9/30/2020	Staying above 50%	On Track	53.1%
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting) 2022 Comment: There were a total of 38 new clients in the program. Sixteen of these clients are monitored via TAD devices.	Target for 9/30/2022	Staying above 25	N/A	N/A
	3/31/2022	Staying above 25	On Track	38
	9/30/2021	Staying above 25	On Track	27
	9/30/2020	Staying above 25	Off Track	21

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial) 2022 Comment: First Appearance staff complete Risk Assessments using the validated Florida Pretrial Risk Assessment Instrument.	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2022	Staying above 95%	On Track	100%
	9/30/2021	Staying above 95%	On Track	100%
	9/30/2020	Staying above 95%	On Track	100%
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service) 2022 Comment: The Work Crew continues to operate 7 days per week. Client participation is increasing and COVID impacts are beginning to diminish.	Target for 9/30/2022	Staying above 1,000	N/A	N/A
	3/31/2022	Staying above 1,000	On Track	1,915.25
	9/30/2021	Staying above 1,000	On Track	1,324.50
	9/30/2020	Staying above 1,000	Off Track	869.75
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court) 2022 Comment: The employment numbers are back up as COVID had resulted in closing many of the places where our clients work.	Target for 9/30/2022	Staying above 70%	N/A	N/A
	3/31/2022	Staying above 70%	On Track	74%
	9/30/2021	Staying above 70%	On Track	93%
	9/30/2020	Staying above 70%	On Track	84%

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court) 2022 Comment: Our % still in program is down to 72% due to losing 3 clients from Meta, 4 others absconded from supervision, 2 clients violated either cardinal rules or picked up a new charge and 1 had his charges dropped.	Target for 9/30/2022	Staying above 70%	N/A	N/A
	3/31/2022	Staying above 70%	On Track	72%
	9/30/2021	Staying above 70%	On Track	86%
	9/30/2020	Staying above 70%	On Track	88%
Percent of client evaluations completed within 10 calendar days of referral to OPUS - Reported Quarterly (OPUS) 2022 Comment: Drug Counselor vacancy adversely affected the program's capacity to respond to referrals in a timely manner. Additionally, 67% of those who were not evaluated within 10 calendar days did not show or cancelled for their scheduled appointment time and needed to be rescheduled for a 2nd or 3rd time. COVID-related complications were also a barrier to completing timely evaluations.	Target for 9/30/2022	Staying above 75%	N/A	N/A
	3/31/2022	Staying above 75%	At Risk	61.0%
Number of Community Service hours performed at all work sites - Reported Quarterly (Community Service) 2022 Comment: Community Service Program participants completed hours at non-profit and governmental agencies throughout Alachua County. Participation is now increasing as COVID cases diminish.	Target for 9/30/2022	Staying above 3,500	N/A	N/A
	3/31/2022	Staying above 3,500	On Track	6,955

Court Services Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Community Service hours performed at County-owned properties and departments - Reported Quarterly (Community Service) 2022 Comment: 1691 hours were performed by individuals assigned directly to County-owned properties and departments. 893.25 hours were performed by Work Crew at County-owned properties and departments.	Target for 9/30/2022	Staying above 150	N/A	N/A
	3/31/2022	Staying above 150	On Track	2,584.25
Percent of residents participating in re-entry program efforts - Reported Quarterly (Work Release) 2022 Comment: All Work Release residents are required to participate in re-entry programs at the facility.	Target for 9/30/2022	Staying above 75%	N/A	N/A
	3/31/2022	Staying above 75%	On Track	100%
Number of participants in the Road to Success Driver's License Program Reported Quarterly (Work Release) 2022 Comment: Thirty-four residents have participated in the Road to Success Program since inception.	Target for 9/30/2022	Staying above 6	N/A	N/A
	3/31/2022	Staying above 6	On Track	34
Percent of Work Release residents exiting the program employed - Reported Quarterly (Work Release) 2022 Comment: Twelve residents successfully completed the program and reentered the community. Eleven of the 12 were employed upon reentry	Target for 9/30/2022	Staying above 70%	N/A	N/A
	3/31/2022	Staying above 70%	On Track	91%
	9/30/2021	Staying above 70%	On Track	100%
	9/30/2020	Staying above 70%	Off Track	50%

Court Services Summary of Services

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

Court Services Summary of Services

Division Name	Program Name	Description
Aids and Assistance	Mental Illness Work Group (MIWG)	The Mental Illness Work Group provides resources to address the mental health treatment needs of those adults involved in the criminal justice system. Funds are used to contract with Meridian Behavioral Healthcare for needed treatment and case management services.
Inmate Medical	Inmate Medical	Court Services manages the payments of medical care, treatment, hospitalization and transportation for any person ill, wounded, or injured during or at the time of arrest.

Court Services Summary of Services

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

Court Services Summary of Services

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

Court Services Summary of Services

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

Court Services Summary of Services

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

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	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	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.
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
Investigations and Community Supervision	Investigations	<p>Per Florida Statute, Pretrial Investigations are completed on arrestees for First Appearance Hearings 365 days a year. Staff interviews defendants and verifies information via phone contact with relatives, friends, employers, etc., and reviews local, State and National criminal histories. Staff also complete and review pretrial risk and needs assessments on all interviewees. Staff compile and present Pretrial Investigative Summaries to the Court that include a criminal history review, preliminary risk / needs assessments and information related to whether the persons are high risk for domestic violence, sexual and/or other violent offenses. Pretrial Services Court Officers also attempt to contact victims of domestic violence during the investigation process to ascertain whether there are safety and/or security concerns that need to be reported to the Judge during First Appearance. The Judiciary uses the investigation information to make informed release or detention decisions, including orders for treatment and/or other special release conditions, based on Florida Statutes which address public safety.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Centralized Screening Team (CST)	<p>Court Services has a jail population review process that is performed by a Centralized Screening Team (CST). CST screens eligible detainees who remain in custody 96 within hours after their First Appearance Hearing. In collaboration with the Department of the Jail, the judiciary and treatment partners, the Pretrial Release Assessment Specialists develop and propose release plans to manage and supervise low and high risk offenders ordered to participate in community based supervision programs. Referrals for program screenings can be made by defense attorneys and community partners for defendants in a pretrial status who remain in custody and are appropriate for Court Services programs. CST also provides screening results to attorneys to expedite sentencings at bond reduction hearings.</p>
Investigations and Community Supervision	Case Management	<p>Pretrial Case Management provides the judiciary with a cost effective alternative to incarceration pending case disposition. The defendant's supervision can be customized to address their risk and needs, while addressing concerns the Court may have about an unsupervised release. Defendants supervised in the community pending case disposition have the opportunity to work and take care of their family while freeing up jail bed space for high risk defendants. Pretrial Services works in partnership with community based social service and treatment providers. Pretrial defendants are referred to local community treatment providers for services as ordered by the court. Substance abuse, mental health and other forms of treatment reduce the likelihood of re-arrest and failure to appear for court.</p>

Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Electronic Monitoring/Global Positioning Satellite (EM/GPS)	<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>
Investigations and Community Supervision	Probation	<p>The Probation program provides judges with a cost effective alternative to sentencing misdemeanor and traffic offenders to jail. Probationers are supervised in the community by staff who monitor compliance with conditions ordered by the court. Conditions of supervision may include monthly reporting, participating in treatment, maintaining employment, completing community service work, paying court assessed fines/court cost, restitution and cost of supervision and to incur no new law violations. Probation officers are required to visit probationers at their place of residence and/or their place of employment.</p>
Investigations and Community Supervision	Community Service - Level 1 Compliance	<p>The Community Service - Level 1 Compliance Program provides community supervision to individuals placed on traffic and misdemeanor probation by monitoring payments of court costs, completion of community service hours, attendance at specified classes, collecting payments for cost of supervision and other special conditions. Misdemeanor and traffic cases are sentenced to this level of supervision when they need to comply with court ordered conditions.</p>

Court Services Summary of Services

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

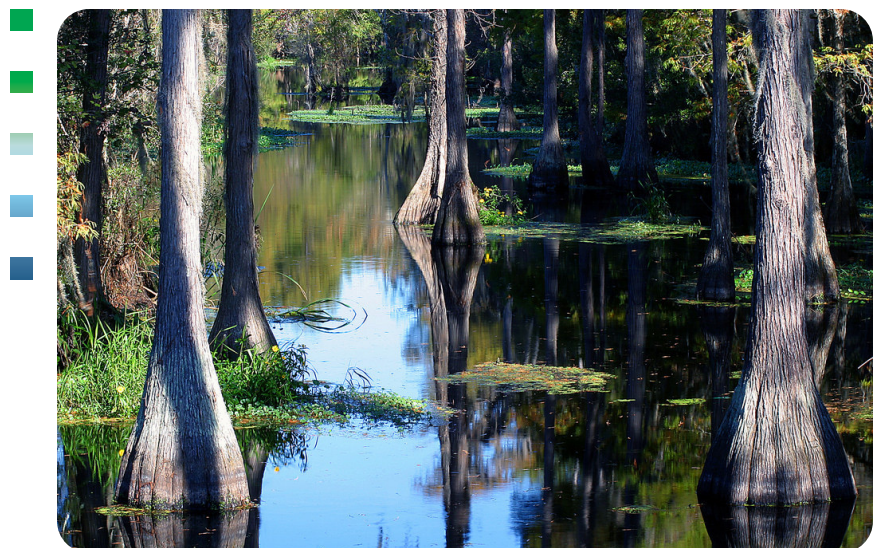
Court Services Summary of Services

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

Environmental Protection



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.

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

Vision Statement

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

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

Executive Summary

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

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

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

Environmental Protection Departmental Narratives

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

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

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

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

The 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

Environmental Protection Departmental Narratives

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.

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

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

FY 2021 Accomplishments

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

Environmental Protection Departmental Narratives

- (Environment) Created and released 21 Water Wisdom educational videos to meet educational program goals using virtual tools in these socially distanced times. – Water Resources
- (Environment) Completed the grant funded Aquifer Awareness Campaign to include billboards, bus wraps, newspaper ads, and social media to illustrate that the water from our showers, sinks, and sprinklers comes from the aquifer which feeds our springs. – Water Resources
- (Environment) With 1,222 active Hazardous Materials facilities regulated by the County, we inspected 470 facilities during the Florida Dept. of Environmental Protection (FDEP) fiscal year of July 1, 2020 – June 30, 2021, for a total of 38.5% of facilities (20% is the standard for Counties). – Hazardous Materials
- (Environment) Implemented and evaluated a fertilizer education grant that included billboards, television ads, bus wraps, social media, and promotional items to decrease fertilizer use and increase compliance with the Fertilizer Ordinance. – Water Resources
- (Environment) Completed construction of the Little Hatchet Creek Weirs. – Water Resources
- (Environment) Coordinated and planned, with EPAC, for the preparation and presentation of two Community Conversation Forums (with two more planned in FY22). – Natural Resources
- (Environment) Provided technical and regulatory oversight on 419 active petroleum cleanup sites in 11 counties. – Petroleum Program
- (Environment) Achieved closure of 15 petroleum cleanup sites. – Petroleum Program
- (Environment) Acquired fee title to 1,866 acres in four transactions for the Alachua County Forever Program, two of the properties totaling 316 acres were donated to the County. Obtained contracts to purchase fee title to two additional properties totaling 4,267 acres. Obtained a contract to purchase a conservation easement over one property totaling 2,242 acres. Conducted acquisition activity for the potential purchase of conservation easements on four properties totaling 3,221 acres. – Land Conservation and Management
- (Environment) Established 180 new trees, 114 of which were in priority projects along multi-modal transportation corridors. – Land Conservation and Management
- (Environment) Engaged the community to contribute 279 volunteer hours to assist with tree planting projects. – Land Conservation and Management

Environmental Protection Departmental Narratives

- (Environment) Opened Turkey Creek Preserve for public recreational access, providing almost five miles of multi-use trails. – Land Conservation and Management
- (Environment) Coordinated with state and federal agency partners to complete hazardous tree removal and levee maintenance at Barr Hammock Preserve, and invasive plant management at Tuscawilla Headwaters Preserve and Wacahoota Preserve, with \$435,000 of partner funding. – Land Conservation and Management
- (Environment) Completed invasive plant surveys and treatments on over 3,000 acres of Alachua County Preserve land. – Land Conservation and Management
- (Environment) Conducted 19 prescribed burns, totaling 1,367 acres burned across eight County Preserves and Parks. – Land Conservation and Management
- (Environment) Evaluated and presented 12 nominated properties to the Land Conservation Board for consideration as potential acquisitions under the Alachua County Forever program. – Land Conservation and Management
- (Environment) Started work on Greenhouse Gas inventory in support of the Board climate change priorities and goal setting. Became point office on developing a Climate Action Plan – lead internal staff Climate Planning Group and serve as staff liaison to Citizen Climate Advisory Committee.

FY 2022 Major Priorities

- (Environment) Complete nutrient source assessments for Poe Springs and Lake Santa Fe to identify potential water quality improvement projects and/or policies. – Water Resources
- (Environment) Initiate the Climate Vulnerability Assessment and community outreach efforts associated with drafting of the Climate Action Plan. – Water & Natural Resources
- (Environment) Provide technical and regulatory oversight on 316 active petroleum cleanup sites in 10 counties. – Petroleum Program
- (Environment) Obtain closure of 12 petroleum cleanup sites. – Petroleum Program
- (Environment) Complete 723 petroleum storage tank compliance verification inspections across 16 counties. – Petroleum Program
- (Environment) Secure funding to install an aerobic treatment unit septic system at Lake Santa Fe Boat Ramp Park to reduce nutrient pollution to the lake. – Water Resources

Environmental Protection Departmental Narratives

- (Environment) Complete the Sweetwater Trailhead Parking Area LID Retrofits and associated outreach and complete the Hornsby Springs Restoration project. – Water Resources
- (Environment) Improve Land Development Regulations to promote landscapes that are protective of water resources and update dock regulations. – Water & Natural Resources
- (Environment) Engage with the Lower Santa Fe and Ichetucknee Minimum Flows and Level process. – Water Resources
- (Environment) Update Hazardous Materials Management Code, increase personnel for on call Emergency Response, and participate in NCFLEPC Live Hazmat Exercise. – Hazardous Materials
- (Environment) Complete a five-year evaluation of submerged aquatic vegetation on the Santa Fe River and springs. – Water Resources
- (Environment) Continue evaluation, discussions, and BoCC presentation for anticipated submittal of the 4,000-acre site associated with the Hickory Sink Special Area Study. – Natural Resources
- (Environment) Close on the two fee simple acquisitions under contract totaling 4,267 acres and close on one conservation easement acquisition under contract totaling 2,242 acres. – Land Conservation and Management
- (Environment) Plant 200 trees in priority projects along pedestrian sidewalks, pathways and/or corridors where pedestrians will benefit from shade and plant 100 trees to enhance parks or other publicly owned facilities. – Land Conservation and Management
- (Environment) Open Buck Bay Flatwoods Preserve to public recreational access. – Land Conservation and Management
- (Environment) Conduct timber harvest to aid restoration of over 300 acres of upland forest at Barr Hammock Preserve. – Land Conservation and Management
- (Environment) Develop Public Use plans for Black Lake Preserve and Four Creeks Preserve. – Land Conservation and Management
- (Environment) Coordinate with agency partners to improve landscape-level stewardship of water resources and upland and wetland habitat. – Land Conservation and Management
- (Environment) Finalize Greenhouse Gas Inventory in support of the Board climate change priorities and goal setting. Lead efforts to develop Climate Action Plan. Provide sustainability guidance on capital construction projects.

Environmental Protection Departmental Narratives

Significant Budget Variances

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

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

Environmental Protection

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	177,559	290,500	990,500
008 MSTU Unincorporated	60,631	53,050	53,050
021 Wild Spaces PP 1/2 Cent Sales Tx	123	-	-
032 Comstat Grant Fy08	-	-	-
049 Csptf 2011-dj-bx-2637	-	-	-
086 Empg Federal Grant	-	-	-
087 Npdes Stormwater Cleanup	296,948	334,404	334,404
108 Environmental Protection Cty Rev	-	84,748	-
116 Fdep Ambient Groundwater	13,951	24,044	30,453
123 Fdep Petro Cleanup Contra	-	-	-
125 Fdep Tank Inspection Contract	447,172	982,023	1,003,803
146 Stormwater Management	980,532	975,849	975,849
147 CCC Capital Equipment	-	-	-
167 Donation Fund	6,000	38,073	38,073
178 Hazardous Materials Code Env Pro	258,488	331,459	506,865
180 Pollution Recovery Fund	-	-	-
201 Fdep Petro Clean-up GC888	725,319	1,478,556	1,455,272
225 VOCA FY2015	-	-	-
258 Landscape/Irrig CostShare Grants	55,655	50,000	50,000
259 Newnans Lake Initiative Grant	211,700	150,000	-
260 Water Conservation	58,873	390,000	72,300
261 Land Conservation	21,279	2,184,971	2,115,234
272 FCASV 16TFGR17 7/16-6/17 TF	-	-	-
302 Wspp - Env Sensitive Lands	-	-	-
326 Legacy Lands Program	-	-	-
400 Solid Waste System	-	-	-
401 Hazardous Waste Management	314,001	-	-
Total Funding	3,628,228	7,367,677	7,625,803

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	3,774,201	4,196,430	4,754,939
20 - Operating Expenditures	1,743,600	5,548,884	6,820,994
30 - Capital Outlay	4,251,409	18,627,610	16,441,490
Total Operating	9,769,210	28,372,924	28,017,423
50 - Grants and Aids	50,100	50,000	50,000
60 - Other Uses	314,001	459,754	250,461
Total Expenses	10,133,311	28,882,678	28,317,884

Environmental Protection

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
4150 Tree Planting	109,685	466,096	1,179,719
4160 Conservation Lands	5,652,261	19,910,660	18,884,975
5500 Epd	287,066	353,122	255,690
5511 Water Resources	1,492,637	2,489,613	2,089,067
5519 Npdes Public Outreach	90,607	99,672	99,672
5521 Natural Resource Protection	534,802	593,192	707,614
5531 Hazardous Materials	566,527	533,264	735,034
5551 Petroleum Management	1,355,612	2,237,652	2,242,369
5560 Land Conservation	-	907,587	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	292,677
5585 Fct Sweetwater Preserve	6,859	64,000	78,782
5586 Fct Barr Hammock	29,055	223,658	174,200
5587 Fct Turkey Creek Hammock	8,200	236,500	234,093
5588 Fct Phifer Flatwoods Pres	-	197,222	194,722
5589 Prs Lake Alto	-	25,000	22,500
5590 Prs Ne Flatwoods	-	34,700	34,700
5591 Prs Newnans Lake Cypress	-	15,000	15,000
5592 Prs Watermelon Pond	-	49,932	21,352
5594 Prs Buckbay Flatwoods	-	98,248	95,748
Total Expenses	10,133,311	28,882,678	28,317,884

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources) 2022 Comment: 42 of 50 complaints closed. Most open complaints are within our Hazmat program, which has been understaffed for over a year due to the vacant supervisor position.	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2022	Staying above 90%	Off Track	84%
	9/30/2021	Staying above 90%	On Track	93%
	9/30/2020	Staying above 90%	On Track	92%
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
	3/31/2022	Staying above 90%	On Track	100%
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	100%
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources) 2022 Comment: 47 jobs inspected and 105 submitted for approval during this quarter. Staff focused on compliance during this quarter, so inspection numbers were high.	Target for 9/30/2022	Staying above 10%	N/A	N/A
	3/31/2022	Staying above 10%	On Track	45%
	9/30/2021	Staying above 10%	On Track	49%
	9/30/2020	Staying above 10%	On Track	58%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources) 2022 Comment: Staff focused on inspections required for two enforcement cases (one initiated last quarter and one this quarter). A training was offered during this quarter and staff encouraged contractors that are failing inspections to attend the free class.	Target for 9/30/2022	Staying above 70%	N/A	N/A
	3/31/2022	Staying above 70%	On Track	66%
	9/30/2021	Staying above 70%	On Track	93%
	9/30/2020	Staying above 70%	On Track	78%
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources) 2022 Comment: 12 (Quarter 1) + 13 (Quarter 2) on track for the fiscal year.	Target for 9/30/2022	Staying above 40	N/A	N/A
	3/31/2022	Staying above 40	On Track	25
	9/30/2021	Staying above 40	On Track	55
	9/30/2020	Staying above 40	Off Track	37
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources) 2022 Comment: 4 (Quarter 1) + 32 (Quarter 2) On track for fiscal year.	Target for 9/30/2022	Staying above 48	N/A	N/A
	3/31/2022	Staying above 48	On Track	36
	9/30/2021	Staying above 48	On Track	182
	9/30/2020	Staying above 48	On Track	70

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources) 2022 Comment: 56 (Q1) + 85 (Q2) =141. During this quarter staff assisted with a special project for our Land Conservation program and is assisting with the Lochloosa watershed assessment.	Target for 9/30/2022	Staying above 110	N/A	N/A
	3/31/2022	Staying above 110	On Track	141
	9/30/2021	Staying above 110	On Track	257
	9/30/2020	Staying above 110	On Track	202
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 3	N/A	N/A
	3/31/2022	Staying above 3	On Track	7
	9/30/2021	Staying above 3	On Track	5
	9/30/2020	Staying above 3	Off Track	2
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) 2022 Comment: No proposed wetland or buffer encroachment authorized this quarter.	Target for 9/30/2022	Staying below 1	N/A	N/A
	3/31/2022	Staying below 1	On Track	0
	9/30/2021	Staying below 1	On Track	0
	9/30/2020	Staying below 1	On Track	0

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e., up to 50% of acreage -Reported Quarterly (Natural Resources) 2022 Comment: No new upland habitat impacts authorized.	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2022	Staying above 50%	On Track	100%
	9/30/2021	Staying above 50%	On Track	100%
	9/30/2020	Staying above 50%	On Track	100%
	Target for 9/30/2022	Staying above 80%	N/A	N/A
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	3/31/2022	Staying above 80%	On Track	99%
	9/30/2021	Staying above 80%	On Track	100%
	9/30/2020	Staying above 80%	On Track	100%
	Target for 9/30/2022	Staying above 80%	On Track	100%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources) 2022 Comment: Two projects authorized during the last quarter. Tara Esmeralda- Phase 1 is a high density residential project with 18% impervious (1.79 acres of new impervious, 10.03 ac. site total). Laureate Village TND Amenity Center is a clubhouse project within the high density residential community (46% impervious, 0.51 acre impervious within 1.12 acre site total).	Target for 9/30/2022	Staying below 10%	N/A	N/A
	3/31/2022	Staying below 10%	Off Track	20%
	9/30/2021	Staying below 10%	Off Track	25%
	9/30/2020	Staying below 10%	Off Track	31%
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources) 2022 Comment: All enforcement items are meeting goals.	Target for 9/30/2022	Staying above 80%	N/A	N/A
	3/31/2022	Staying above 80%	On Track	100%
	9/30/2021	Staying above 80%	On Track	100%
	9/30/2020	Staying above 80%	On Track	100%
Percent of acquired conservation lands managed by partners - Cumulative program total. (Land Conservation & Mgmt)	Target for 9/30/2022	Staying above 33%	N/A	N/A
	3/31/2022	Staying above 33%	On Track	36.53%
	9/30/2021	Staying above 33%	On Track	37.57%
	9/30/2020	Staying above 33%	On Track	40.56%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Target for 9/30/2022	Staying above 75%	N/A	N/A
	3/31/2022	Staying above 75%	On Track	41%
	9/30/2021	Staying above 75%	On Track	83%
	9/30/2020	Staying above 75%	On Track	72%
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
	3/31/2022	Staying above 90%	On Track	95%
	9/30/2021	Staying above 90%	On Track	95%
	9/30/2020	Staying above 90%	Off Track	82%

Environmental Protection Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Mgmt.)	Target for 9/30/2022	Staying above 20%	N/A	N/A
	3/31/2022	Staying above 20%	On Track	9%
	9/30/2021	Staying above 20%	On Track	24%
	9/30/2020	Staying above 20%	On Track	25%
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
	3/31/2022	Staying above 80%	On Track	75.0%
	9/30/2021	Staying above 80%	On Track	85.0%
	9/30/2020	Staying above 80%	On Track	78.5%

Environmental Protection Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 25%	N/A	N/A
	3/31/2022	Staying above 25%	On Track	28.4%
	9/30/2021	Staying above 25%	On Track	28.8%
	9/30/2020	Staying above 25%	On Track	30.2%
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
	3/31/2022	Staying above 80%	At Risk	20%
	9/30/2021	Staying above 80%	Off Track	77%
	9/30/2020	Staying above 80%	At Risk	54%

2022 Comment: EPD staff identified 15 potential illicit discharges and inspection problems and 3 were corrected. Reduced inspection due to 1 vacant position. Just hired new SES and inspectors are in training. Numbers should improve in next quarter.

Environmental Protection Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials) 2022 Comment: Alachua County EPD staff conducted 58 inspections, including 47 routine and 11 follow-up inspections. Inspections down due to vacant Senior Environmental Specialist position. New inspector hired and in training. Number to improve next quarter.	Target for 9/30/2022	Staying above 60%	N/A	N/A
	3/31/2022	Staying above 60%	On Track	77%
	9/30/2021	Staying above 60%	On Track	61%
	9/30/2020	Staying above 60%	On Track	84%
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources) 2022 Comment: Some schools are still limiting outside presentations due to the pandemic. Additionally, we have a new outreach coordinator, who focused on some grant related outreach activities (signage and two art contests art contest) this quarter.	Target for 9/30/2022	Staying above 120	N/A	N/A
	3/31/2022	Staying above 120	Off Track	46
	9/30/2021	Staying above 120	On Track	148
	9/30/2020	Staying above 120	On Track	124

Environmental Protection Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation & Mgmt) 2022 Comment: The 1.01 acre, inholding, Lake Santa Fe - Butler property was not evaluated and has no Matrix Score, so this will pull down Average Site Assessment Score.	Target for 9/30/2022	Maintaining between 7 and 10	N/A	N/A
	3/31/2022	Maintaining between 7 and 10	On Track	6.89
	9/30/2021	Maintaining between 7 and 10	On Track	6.96
	9/30/2020	Maintaining between 7 and 10	On Track	6.95
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
	3/31/2022	Staying above 4	On Track	4
	9/30/2021	Staying above 4	On Track	4
	9/30/2020	Staying above 4	On Track	6

Environmental Protection Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources) 2022 Comment: Climate Vulnerability Analysis and Sweetwater Construction	Target for 9/30/2022	Maintaining between 1 and 3	N/A	N/A
	3/31/2022	Maintaining between 1 and 3	On Track	2
	9/30/2021	Maintaining between 1 and 3	On Track	3
	9/30/2020	Maintaining between 1 and 3	On Track	3
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
	3/31/2022	Staying above 25%	On Track	36.41%
	9/30/2021	Staying above 25%	On Track	42.79%
	9/30/2020	Staying above 25%	On Track	44.53%

Environmental Protection Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of contractual turnaround times met for change order processing - Reported Quarterly (Petroleum Management)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2022	Staying above 90%	On Track	100%
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	100%
Percent of Environmental Protection Department budget from other funding sources - not General Fund or MSTU - Cumulative Year-to-Date (EPD Administration)	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2022	Staying above 50%	On Track	79%
	9/30/2021	Staying above 50%	On Track	79%
	9/30/2020	Staying above 50%	On Track	80%

Environmental Protection Department Measures Summary

<i>Mandatory and Discretionary Programs</i>				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of Hazmat Fees collected - collection rate - Cumulative Year-to-Date (EPD Administration) 2022 Comment: 90 day notices being sent to vendors with outstanding balances	Target for 9/30/2022	Staying above 96%	N/A	N/A
	3/31/2022	Staying above 96%	Off Track	84%
	9/30/2021	Staying above 96%	Off Track	87%
	9/30/2020	Staying above 96%	Off Track	92%
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
	3/31/2022	Staying above 90%	On Track	97.60%
	9/30/2021	Staying above 90%	On Track	98.10%
	9/30/2020	Staying above 90%	On Track	98.18%

Environmental Protection Summary of Services

Division Name	Program Name	Description
Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative support services assist in meeting the department's financial management, procurement, human resources, public records, risk management, and document management needs in compliance with County policies, procedures, and best practices. The EPD Director provides Alachua County leadership and direction on environmental protection issues with a focus on natural and water resources protection, environmental resiliency, and climate mitigation and adaptation.
Land Conservation and Management	Administration	Provides direction and oversight for Land Conservation Programs (Real Property and Land Management). Including leadership, management, supervision, training, and oversight of program operations, developing and managing the division budget. Also supplies staff support for the Land Conservation Board, and the Board of County Commissioners. The Office of Land Conservation and Management Director provides leadership and direction on Land Conservation acquisition and stewardship issues. 0.5 FTE are funded by Parks and supports Parks functions.

Environmental Protection Summary of Services

Division Name	Program Name	Description
Land Conservation and Management	Real Property	Acquire environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Evaluate nominated properties, present findings to the Land Conservation Board (LCB), and forward recommendations to the Board of County Commissioners. Negotiate protection of properties through fee simple acquisitions and conservation easements and monitor conservation easements. Obtain matching funds through partnerships, donations, and grants. The County has protected 25,386 acres and leveraged 42% of the cost through partnerships and matching funds.
Land Conservation and Management	Stewardship	Manage 16,190 acres of conservation lands, monitor 2,070 acres of conservation easements, and assist partners with management of an additional 7,215 acres of environmentally significant lands acquired through the Alachua County Forever (ACF) Program that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Develop and implement preserve management plans, including natural and cultural resource management (prescribed burning, invasive species control, timber management, restoration, site monitoring and maintenance), outreach and education, and development and maintenance of public access and recreational amenities. Management costs are offset through timber sales, cattle leases, caretaker agreements, volunteers, and grants.
Land Conservation and Management	Balu Forest	Maintain 1,576 acre site for future solid waste facility. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues. Staffing: Senior Environmental Specialist (0.25)

Environmental Protection Summary of Services

Division Name	Program Name	Description
Land Conservation and Management	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.
Natural Resources Protection	Environmental Planning, Review, and Compliance	Environmental planning, review and analysis, compliance, education, and enforcement to ensure compliance with the Comprehensive Plan and county codes as they relate to regulated natural resources. Proactively provide natural resources protection through the local land use planning process by the specific mandate of Florida Statute 125 & 163.3161, an exclusive authority of local governments not available to water management districts, state, or federal permitting agencies. Provide technical assistance in response to the public, development representatives, and other governmental agencies. Provide expert natural resources testimony. Conduct complaint investigations, compliance inspections, enforcement activities, and reviews for administrative permits, development and plat reviews, Comprehensive Plan Amendment requests, and zoning applications.

Environmental Protection Summary of Services

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

Environmental Protection Summary of Services

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

Environmental Protection Summary of Services

Division Name	Program Name	Description
Pollution Prevention	Petroleum Management	<p>Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (9) nine neighboring counties via performance-based contracts with Florida Department of Environmental Protection (FDEP). Provide technical review of hydrogeological and engineering documents for compliance with FDEP guidelines. Provide financial review and approval of invoices and work orders submitted by engineering contractors. Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities in Alachua County and (15) fifteen neighboring counties. Provide assistance to promote owner/operator compliance with State storage tank regulations.</p>

Facilities Management



Facilities Management



Facilities Management Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

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

Facilities Management Departmental Narratives

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

FY 2021 Accomplishments

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

FY 2022 Major Priorities

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

Facilities Management Departmental Narratives

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

Significant Budget Variances

No significant budget changes – Continuation Budget

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

Facilities

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	222,855	36,000	66,808
300 Capital Projects - General	-	34,500,000	57,500,000
324 Construction Court Services Bldg	-	-	20,000,000
Total Funding	222,855	34,536,000	77,566,808

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	2,949,976	4,153,272	4,201,430
20 - Operating Expenditures	8,123,159	11,526,475	10,556,423
30 - Capital Outlay	-	34,532,000	77,558,880
Total Operating	11,073,134	50,211,747	92,316,733
50 - Grants and Aids	-	-	-
60 - Other Uses	-	-	-
Total Expenses	11,073,134	50,211,747	92,316,733

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
1912 Facilities Management/ Facilities	5,983,734	42,179,372	85,395,252
1914 Facilities Management/ Rent/leases	304,221	307,262	316,542
1916 Facilities Management/ Utilities-downtown	3,281,881	4,458,213	4,437,559
1917 Facilities Management/ Energy Management Program	3,969	89,900	-
1919 Facilities Preservation	1,499,328	3,177,000	2,145,500
1921 Solar - Facilities Building	-	-	21,880
Total Expenses	11,073,134	50,211,747	92,316,733

Facilities Management Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of assigned work orders marked as completed in work order management system - Cumulative Year-to-Date (Facilities) 2022 Comment: We continue to focus on training employees on proper data input. Workload has not decreased and system utilization will continue to improve	Target for 9/30/2022	Staying above 7465	N/A	N/A
	3/31/2022	Staying above 7465	Off Track	1,827
	9/30/2021	Staying above 4753	Off Track	4,535
Number of square feet of leased space - goal is to reduce total leased space - Cumulative Year-to-Date (Facilities) 2022 Comment: All leases were renewed as requested by tenants; square footage remains static. No changes are expected this FY.	Target for 9/30/2022	Reduce from 30,000 to 25,000	N/A	N/A
	3/31/2022	Reduce from 30,000 to 25,000	Off Track	30,917
	9/30/2021	Reduce from 30,000 to 25,000	Off Track	30,917
	9/30/2020	Reduce from 30,000 to 25,000	Off Track	30,917
Percent of emergency, high, and medium priority maintenance work orders completed within established response times - Reported Quarterly (Facilities)	Target for 9/30/2022	Staying above 72%	N/A	N/A
	3/31/2022	Staying above 72%	On Track	74%
	9/30/2021	Staying above 72%	On Track	82%
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities) 2022 Comment: Several projects are in progress and expect to be completed by fiscal year end.	Target for 9/30/2022	Staying above 6	N/A	N/A
	3/31/2022	Staying above 6	On Track	0
	9/30/2021	Staying above 6	Off Track	4
	9/30/2020	Staying above 6	On Track	7

Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	Facilities Preservation and Capital Projects	Initiate proper building assessments of all Facilities managed, County owned buildings. in order to prioritize deferred maintenance, preventative maintenance, and large projects needed to keep the building in usable standings. Oversee capital and facilities preservation projects, as set through the prioritization of deferred maintenance, with the proper assessed budget and funding.
Facilities Management	Building, Maintenance & Repairs	Provide repairs and maintenance to over 48 County owned buildings; Services include building maintenance and repairs in areas such as: HVAC, plumbing, electrical, and building exteriors.
Facilities Management	County Building Life Safety - Elevators	Ensure that elevators are maintained according to safety building codes. inspect, load test and maintain according to safety 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. 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.
Facilities Management	Building, Janitorial and Grounds Maintenance	Provide enhanced cleaning and Janitorial services for 49 County owned Buildings, and Landscaping services around County owned buildings.

Facilities Management Summary of Services

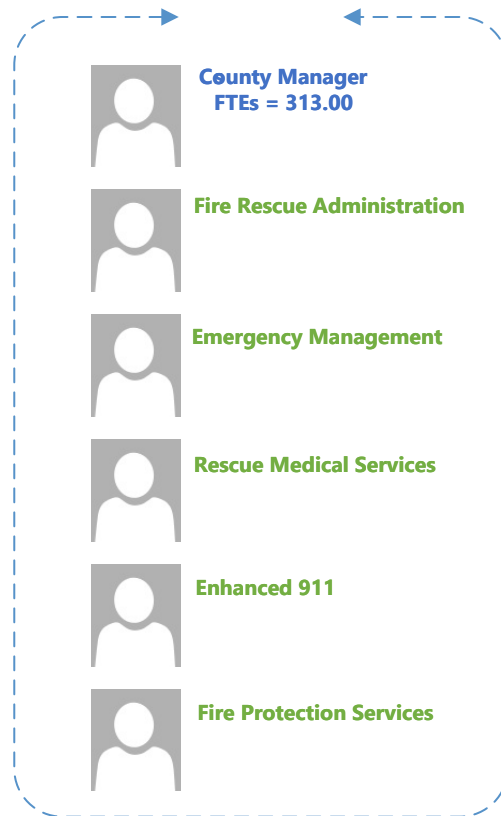
Division Name	Program Name	Description
Facilities Management	Inventory & Warehouse Management	Directs the daily operation of a department Supply Warehouse to include maintenance of records and proper stock levels. Receives, stores and issues equipment, material, supplies, and tools for a county warehouse, stock room or storage yard. Establishes policies to maintain control of inventory.
Facilities Management	Database Administration & Asset Management	The Data Management Coordinator modifies, maintains, and supports the department's Computerized Maintenance Management System. The team also assists in the creation and maintenance of numerous department data reports that are run as needed. This position also develops, tracks, and manages service, maintenance, and lease related contract performance and compliance.
Facilities Management	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone; processes service requests and work orders
Facilities Management	Administration	Leadership, administrative, and managerial support to provide services consistent with Board policy. Provide administrative direction and oversight over Facilities services, contracts, lease agreements, Facilities Preservation Projects, the Work Order System, purchasing and budgeting activities, and assigned Capital Projects.
Facilities Management	County Building Life Safety - Fire Suppression/Fire Protection	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).



Fire Rescue



Fire Rescue



Fire Rescue Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

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

Emergency Management

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

Enhanced 911 Office

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

Fire Rescue Departmental Narratives

Emergency Medical Services/Transport-General Fund

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

Fire Rescue demands for service delivery continues to increase in volume and complexity irrespective of the economy or commercial and industrial growth. Requests for emergency medical responses have continued to increase at a rapid rate. In FY 21, total EMS call responses totaled 48,384 which was a 10.6% increase from the prior year. The department, along with other Fire/EMS agencies, experienced a significant reduction in response requests during the initial onset of the Coronavirus pandemic. Prior to the pandemic, the BoCC placed a 13th and 14th, 24-hour rescue unit in service as demands continued to trend upward. The pandemic brought new challenges to the system in the way that Emergency Medical Services (EMS) personnel responded to calls, transported patients and interacted with hospitals. In FY20, Alachua County collected over 13 million dollars in revenue from Ambulance Transport Fees. As a full-service EMS agency, the Department also provides non-emergency ambulance long distance transport services, commonly known as "out-of-county transfers". In FY 15 the BoCC sought to address the increasing work load of 24-hour rescue units and the increasing demand of local hospitals to perform non-emergency in-county and out-of-county transfers. This service is provided primarily via the Peak Load Division and is supplemented when necessary by 24-hour rescue units. Department policy controls the number of on-duty units that may be committed to non-emergency transports at any one time. The implementation of the Peak Load Division has helped but has not kept up with the overall increases.

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

Fire Rescue Departmental Narratives

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

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

If medical response times only considered the arrival of rescue apparatus, the LOS Standard response would not be accomplished. While rescue unit response times are important, Alachua County Fire Rescue fire apparatus engines are advanced life support and can perform the same medical treatment as the rescues. These first arriving units are able to provide medical treatment while the rescues are still responding. This two-tiered system provides great value to the citizens in the most cost-efficient model. It provides timely medical treatment without deploying an excessive number of rescue apparatus. The effective deployment of Fire/EMS resources has the added advantage of quicker arrival and availability times to the areas served.

Fire Service-Municipal Service Business Unit (MSBU) Funded

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

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

Fire Rescue Departmental Narratives

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 2021 Accomplishments

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

FY 2022 Major Priorities

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

Fire Rescue Departmental Narratives

- (Infrastructure) The department has budgeted for additional personnel which will increase the number of in-service 24 hour rescue units from 14 to 16. This will assist in the workload of our current rescue units.
- (Social and Economic Opportunity) The department is applying for accreditation from the Commission on Accreditation of Ambulance Services (CAAS). If successful, the department will be 1 of 21 in the State of Florida and 1 of 178 in the United States to be awarded this accomplishment.

Significant Budget Variances

No significant budget changes – Continuation Budget

Fire Rescue

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	15,556,494	14,501,505	15,386,036
011 MSBU-Fire Services	14,239,631	15,429,070	19,808,034
014 EMS Trust Grant Fund	61,487	44,221	44,221
072 Intergovt Radio Comm. Program	263,675	200,500	200,500
083 Emergency Management Grant Fund	406,572	-	-
112 SAFER Grant Fund	274,828	-	-
121 EMS Matching Grant	47,074	-	-
126 Emergency Communications E911	1,193,514	2,457,750	2,720,017
167 Donation Fund	50	9,942	9,942
193 Hazardous Analysis Grant	-	58,806	-
255 EMPA State Grant Fund	105,806	105,806	105,806
256 EMPG Fed Grant Fund	86,068	86,633	86,633
310 Fire Facilities Capital	630,000	-	-
335 2021 Debt Service - Station 80	-	-	14,000,000
340 Impact Fee-fire	112,729	100,000	600,000
Total Funding	32,977,928	32,994,233	52,961,189

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	27,119,961	27,770,322	31,470,960
20 - Operating Expenditures	11,670,189	12,502,221	12,654,478
30 - Capital Outlay	332,108	873,579	16,562,517
Total Operating	39,122,258	41,146,122	60,687,955
40 - Debt Service	-	-	-
50 - Grants and Aids	30,103	30,104	30,104
60 - Other Uses	591,242	470,910	135,972
Total Expenses	39,743,603	41,647,136	60,854,031

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
5400 Fire/ems Admin	558,942	780,825	652,557
5410 Radio Maintenance	187,565	203,994	292,918
5415 Public Education	409	1,547	1,547
5420 Comm Equipment Acquisition	409,238	471,654	766,148
5430 Emergency Management	353,192	565,804	646,752
5440 E911	960,808	730,766	726,953
5450 Ems	17,107,341	17,900,559	19,718,890
5470 Sharps	-	1,900	1,900
5471 E911 Combined Communication Center	463,687	456,627	435,500
5480 Fire Prevention	19,702,420	20,531,165	37,608,571
5490 Fire Reserves	-	2,295	2,295
Total Expenses	39,743,603	41,647,136	60,854,031

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2022	Staying above 500	N/A	N/A
	3/31/2022	Staying above 500	On Track	652
	9/30/2021	Staying above 500	On Track	2,077
	9/30/2020	Staying above 500	On Track	529
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
	3/31/2022	Maintaining between 14,000 and 15,000	On Track	8,051
	9/30/2021	Maintaining between 14,000 and 15,000	On Track	15,547
	9/30/2020	Maintaining between 14,000 and 15,000	On Track	14,206

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	Target for 9/30/2022	Staying above 52,973	N/A	N/A
	3/31/2022	Staying above 52,973	On Track	24,617
	9/30/2021	Staying above 50,451	On Track	48,384
	9/30/2020	Staying above 48,049	On Track	43,732
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	Target for 9/30/2022	Staying above 31,418	N/A	N/A
	3/31/2022	Staying above 31,418	On Track	17,343
	9/30/2021	Staying above 30,802	On Track	34,216
	9/30/2020	Staying above 29,905	On Track	31,327

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Target for 9/30/2022	Staying above 99%	N/A	N/A
	3/31/2022	Staying above 99%	On Track	100%
	9/30/2021	Staying above 99%	On Track	100%
	9/30/2020	Staying above 99%	On Track	95%
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	Target for 9/30/2022	Staying above 200	N/A	N/A
	3/31/2022	Staying above 200	On Track	106
	9/30/2021	Staying above 200	Off Track	145
	9/30/2020	Staying above 200	Off Track	107
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)	Target for 9/30/2022	Staying above 50	N/A	N/A
	3/31/2022	Staying above 50	At Risk	0
	9/30/2021	Staying above 50	At Risk	0
	9/30/2020	Staying above 50	On Track	82

2022 Comment: Due to COVID restrictions-A meeting is scheduled with the Red Cross to get the program started.

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)	Target for 9/30/2022	Staying above 20%	N/A	N/A
	3/31/2022	Staying above 20%	On Track	22.00%
	9/30/2021	Staying above 20%	On Track	33.00%
	9/30/2020	Staying above 20%	On Track	25.53%
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	At Risk	33.80%
	9/30/2020	Staying above 80%	At Risk	38.50%
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	Off Track	50.0%
	9/30/2020	Staying above 80%	Off Track	55.8%
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 80%	N/A	N/A
	9/30/2021	Staying above 80%	Off Track	52.50%
	9/30/2020	Staying above 80%	Off Track	56.50%

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Fire Unit Response Times: 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
	9/30/2021	Staying above 80%	On Track	77.2%
	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
	9/30/2021	Staying above 80%	Off Track	71.1%
	9/30/2020	Staying above 80%	Off Track	73.7%
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)	Target for 9/30/2022	Staying above 5	N/A	N/A
	3/31/2022	Staying above 5	On Track	21
	9/30/2021	Staying above 5	On Track	37
	9/30/2020	Staying above 5	On Track	18
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)	Target for 9/30/2022	Staying above 5	N/A	N/A
	3/31/2022	Staying above 5	On Track	4
	9/30/2021	Staying above 5	Off Track	2
	9/30/2020	Staying above 5	Off Track	2

Fire Rescue Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	Target for 9/30/2022	Staying above 2	N/A	N/A
	3/31/2022	Staying above 2	On Track	6
	9/30/2021	Staying above 2	On Track	8
	9/30/2020	Staying above 2	On Track	8
Mandatory and Discretionary Programs				
Public Safety				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of new roadway designations fulfilled within 8 days of request - Reported Quarterly (E911)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2022	Staying above 90%	Off Track	75%
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	Off Track	67%
Number of Out-of-County transfers completed - Reported Annually (Rescue Medical)	Target for 9/30/2022	Staying above 700	N/A	N/A
	9/30/2021	Staying above 700	Off Track	575
	9/30/2020	Staying above 700	On Track	657

Fire Rescue Department Measures Summary

Mandatory and Discretionary Programs				
Public Safety				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of new address requests fulfilled within three (3) days of request- Reported Quarterly (E911)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2022	Staying above 90%	On Track	96.0%
	9/30/2021	Staying above 90%	On Track	81.7%
	9/30/2020	Staying above 90%	Off Track	79.0%
Percent of net revenue to billable charges for Fire/Rescue - Reported Annually after the Comprehensive Annual Financial Report Audit (Fire Rescue Administration)	Target for 3/31/2022	Staying above 80%	N/A	N/A
	3/31/2022	Staying above 80%	On Track	83.2%
	3/31/2021	Staying above 80%	On Track	84.2%
	3/31/2020	Staying above 80%	On Track	83.50%
Percent of new subdivision requests fulfilled within four (4) days of request - Reported Quarterly (E911) 2022 Comments: The number of requests could not be completed in the timeframe.	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2022	Staying above 90%	Off Track	50%
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	Off Track	80%

Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration	Administration	<p>The Administration Section provides direction and oversight to ensure effective Fire Rescue Operations (fire protection and emergency medical services), Enhanced 911, and Emergency Management services. Our mission is "Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies." Services include administrative support and logistical services to field personnel; budget development, oversight and management for all sections of the Department enabling them to accomplish the mission. Administration Section provides oversight of contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.)</p>
Administration/ EMS & Fire	General Accounting Branch	<p>The General Accounting Branch coordinates and manages all fiscal operations for the Department and its 313 FTEs. The Branch provides oversight and management of the annual operating budget, grant fund management and reporting, coordination of procurement of supplies and equipment, personnel management, accounts payables, payroll, expenditure monitoring and management, annual budget development, and compliance with all Administrative, Fiscal, and Budget policies and procedures. The implementation of technology has allowed FTE stabilization within the Branch.</p>

Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration/ EMS & Fire	Information and Technology Office	<p>The Information and Technology Office is responsible for technical support of all hardware and software programs within the Department. The staff of 2 provides 24/7 technical support related to the network and specialized software programs and reporting for over 150 computers. The Department currently has several specialized software applications that the Office supports including the electronic EMS and Fire reporting systems, Ambulance Billing software, Fire Personnel management System (Fire Programs), and Telestaff scheduling server management. The Office also has coordinated the implementation of an Unmanned Ariel Vehicle (UAV) program that enhances public safety capabilities.</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.</p>

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 44,441 incidents accounting for 48,384 responses in FY21. "Population alone has the greatest impact on EMS workload, since 100% of all EMS incidents are related to the activity or condition of human population" (Fire/EMS Services Master Plan). We also provide the following revenue generating services: local and long distance medical transfers, EMS coverage at all large scale community events (Ben Hill Griffin Stadium, O'Connell Center, Gator Nationals, etc.), technical and specialized rescue service, and EMS/Rescue training for all personnel.</p> <p>State Statute 401 and FAC 64E requires all EMS providers to operate under the direction purview of a Medical Director. Our Medical Director provides direction to the Department and all participants of the Fire Services Network on all medical procedures, acts as a liaison between physicians and hospitals, represents the Department on local, state and national committees and organizations and directs the Medical Quality Assurance program.</p>

Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Fire Protection	<p>The Department provides fire suppression and first response advance life support (ALS) EMS services the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. The units were dispatched to 13,845 incidents accounting for 15,547 unit responses in FY21. The County also contracts with the cities of Gainesville, LaCrosse, Micanopy, Newberry, High Springs, and the Windsor VFD, Cross Creek VFD, and Melrose VFD to provide varying levels of fire suppression and first response EMS services to the unincorporated area of the County. Suburban and Rural fire units are staffed with a minimum of three personnel. An additional SAFER Act grant partially funded the expansion of a 12th Fire Suppression Apparatus that was placed in service in February of 2018. The Department maintains the deployment of water tankers which results in the Insurance Services Office (ISO) approving the Hauled Water Certification. This certification results in reduced cost for homeowners' insurance to over 7000 property owners. All rural fire service providers, by agreement are members of the County's "Fire Services Network" and work to comply with the BoCC "Fire Service Delivery Core Principles." The BoCC Principles incorporate the Level of Service Guidelines identified in the Comprehensive Plan and Fire/EMS Services Master Plan. Level of fire services in the rural areas vary by community expectations and call load. 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. 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>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 Summary of Services

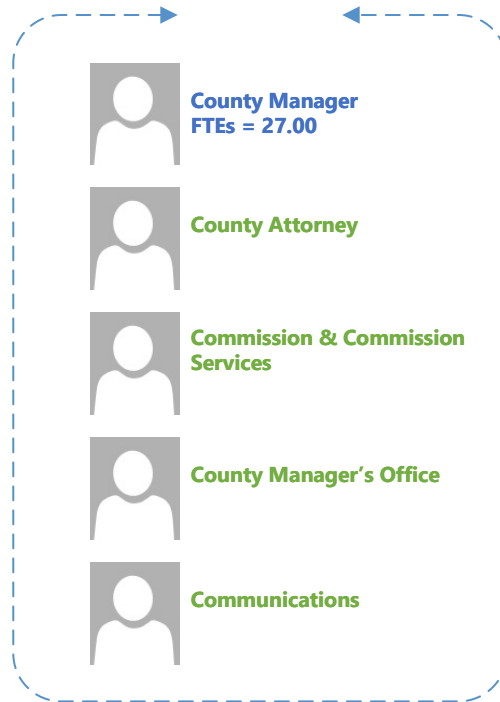
Division Name	Program Name	Description
Fire Rescue Operations Section	Central Supply and Inventory Management Office	The Central Supply and Inventory Management provides primary support to the Operations Section of the Department. This support includes, but not limited to medical supplies, fire suppression equipment, uniform and safety ensembles, and station supplies. This Office also coordinates the annual bid/rfp process under the procurement policies of the County and the annual inventory of fixed assets per Finance and Accounting. All items that are procured and issued to employees, agencies or units of the Department of Fire Rescue, are tracked by the Central Supply System for accountability purposes.



General Government



General Government



General Government Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

General Government is comprised of the Commissioners, County Manager and direct reports, County Attorney's Office, and Communications Office.

FY 2021 Accomplishments

County Manager's Office

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

Communications

- (Social and Economic Opportunity) In response to COVID protocol, Communications has implemented a virtual meeting experience that has allowed for a very inclusive and quality Commission engagement process for citizens not wanting to attend meetings in person.
- (Environment) Communications produced the Annual Report in a new video format. This is in keeping with county values to use less paper and also provided a broader accessibility for residents. The report was posted on social media, Channel 12, CBS, YouTube, and the County's website.

General Government Departmental Narratives

- (Social and Economic Opportunity) We have taken the lead countywide on COVID communications. We worked with ITS, Alachua County Emergency Management, the State Department of Health in Alachua County, and local hospitals to recreate and release the updated COVID-19 Dashboard.
- (Social and Economic Opportunity) To further enhance public accessibility, we coordinated tech upgrades in Grace Knight and the Boardroom to allow simultaneous broadcasts tying the two rooms together.

FY 2022 Major Priorities *County Manager's Office*

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

Communications

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

Significant Budget Variances

In fiscal year 2022, Human Resources was changed from a division under General Government to a stand-alone department.

Additionally, Sustainability, Equity, Economic and Strategic Development was consolidated under a single division and moved from Community and Administrative Services and General Government to Community and Strategic Initiatives.

General Government

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	1,626	-	-
Total Funding	1,626	-	-

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	3,177,422	3,597,051	3,890,868
20 - Operating Expenditures	397,271	567,384	578,330
30 - Capital Outlay	-	57,827	57,827
Total Operating	3,574,694	4,222,262	4,527,025
50 - Grants and Aids	-	-	-
Total Expenses	3,574,694	4,222,262	4,527,025

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
0200 County Commission	862,045	881,261	928,236
0300 County Attorney	1,266,650	1,573,729	1,747,918
1700 County Manager	826,371	993,082	1,126,740
1710 Communications/pio Office	619,628	774,190	724,131
Total Expenses	3,574,694	4,222,262	4,527,025

General Government Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of media stories generated as compared to press releases issued - Reported Quarterly (Communications) 2022 Comment: 142 media stories were generated by 77 press releases in this quarter.	Target for 9/30/2022	Staying above 50%	N/A	N/A
	3/31/2022	Staying above 50%	On Track	184%
	9/30/2021	Staying above 50%	On Track	185%
	9/30/2020	Staying above 50%	On Track	137%
	Target for 9/30/2022	Staying above 90%	N/A	N/A
Percent of customers satisfied with internal graphic design services - Reported Quarterly (Communications)	3/31/2022	Staying above 90%	On Track	100%
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	100%
	Target for 9/30/2022	Staying above 90%	N/A	N/A

General Government Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of video productions generated by the Communications Office - Reported Quarterly (Communications) 2022 Comment: Communications completed 8 video projects this quarter, including one Alachua County Talks program. The combined total across all social media platforms was approximately 40,000 views.	Target for 9/30/2022	Staying above 6	N/A	N/A
	3/31/2022	Staying above 6	On Track	8
	9/30/2021	Staying above 6	On Track	4
	9/30/2020	Staying above 6	On Track	18
	Target for 9/30/2022	Staying above 70,000	N/A	N/A
Number of Facebook subscribers to the Alachua County Facebook page - Cumulative Total (Communications)	3/31/2022	Staying above 70,000	On Track	97,055
	9/30/2021	Staying above 70,000	On Track	97,600
	9/30/2020	Staying above 65,000	On Track	92,665
	9/30/2019	Staying above 60,000	On Track	84,829

General Government Summary of Services

Division Name	Program Name	Description
County Commission	Commissioners	The BOCC establishes policies that include setting millage rates necessary to fund operations, setting the budget, enacting new laws, ruling on rezoning applications and other land-use cases, appointing the County Manager and County Attorney. Provides direction for countywide services that include Emergency Management, Animal Services, the Crisis Center, the Cooperative Extension Service, and Victim Service. Provides direction for urban services including Fire Protection, Solid Waste, Parks and Recreation, and Road and Bridges.
County 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 Attorney	County Attorney	Provides Legal representation in litigation filed against and by the County; review and/or prepares contracts; provides advice and support for County Boards and meetings; provides advice and memoranda to the BOCC, County Manager, Constitutional Officers, County Departments, and various advisory boards and committees; prepares ordinances, resolutions, and other legal documents.

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 meeting for the County Commission (Public Hearings, Special Meetings, Joint City/County MTPO, and Informal Meetings) the Planning Commission Development review, and Code enforcement. Communications also produces County informational programming including the award winning Alachua County Talks, public service announcements, special programming, and Channel 12 Bulletin Board information. The Communications staff provides audio/visual technical support for the Board Room, the Grace Knight Conference Room, the EOC, and a variety of other audio/visual projects and presentations.</p>

General Government Summary of Services

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

Growth Management



Growth Management



Growth Management Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

FY 2021 Accomplishments

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

Growth Management Departmental Narratives

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

Growth Management Departmental Narratives

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

FY 2022 Major Priorities

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

Growth Management Departmental Narratives

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

Significant Budget Variances

No significant budget changes – Continuation Budget

Growth Management

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	-	-	-
008 Mstu Unincorporated	223,307	173,949	190,000
167 Donation Fund	-	455	455
268 SW Dist Mitigation - Celeb Pt	109,464	-	-
410 Building Inspections/Permitting	2,118,213	3,440,030	3,630,330
Total Funding	2,450,984	3,614,434	3,820,785

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	3,316,936	3,791,999	4,168,551
20 - Operating Expenditures	980,666	1,741,904	1,860,263
30 - Capital Outlay	-	75,000	112,500
Total Operating	4,297,602	5,608,903	6,141,314
60 - Other Uses	-	-	-
Total Expenses	4,297,602	5,608,903	6,141,314

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
6500 Planning & Development	2,103,405	2,746,910	2,815,730
6509 Capacity Planning	109,544	210,176	589,110
6511 Building Division	2,084,652	2,651,817	2,736,474
Total Expenses	4,297,602	5,608,903	6,141,314

Growth Management Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of building inspections performed - Reported Quarterly (Building) 2022 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
	3/31/2022	Maintaining between 4,500 and 6,500	At Risk	7,439
	9/30/2021	Maintaining between 4,500 and 6,500	At Risk	7,559
	9/30/2020	Maintaining between 4,500 and 6,500	At Risk	8,497
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2022	Staying above 90%	On Track	96.1%
	9/30/2021	Staying above 90%	On Track	96.3%
	9/30/2020	Staying above 90%	On Track	96.0%
Number of days, on average, to review building permits - Reported Quarterly (Building)	Target for 9/30/2022	Staying below 15	N/A	N/A
	3/31/2022	Staying below 15	On Track	12
	9/30/2021	Staying below 15	On Track	10
	9/30/2020	Staying below 15	On Track	8

Growth Management Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of development applications reviewed by staff - Cumulative Year-to-Date (Comprehensive Planning) 2022 Comment: There were 34 Development Applications reviewed by staff in the second quarter.	Target for 9/30/2022	Staying above 150	N/A	N/A
	3/31/2022	Staying above 150	Off Track	59
	9/30/2021	Staying above 150	Off Track	53
	9/30/2020	Staying above 150	Off Track	53
Percent of developments reviewed within time frames - Reported Quarterly (Comprehensive Planning)	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2022	Staying above 90%	On Track	100%
	9/30/2021	Staying above 90%	On Track	100%
	9/30/2020	Staying above 90%	On Track	99%
Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning) 2022 Comment: One new residential development received final development plan approval during the 2nd quarter of FY 2022 which contained 24 residential units, 100% of which were located within the Urban Cluster. This caused the three-year rolling average to increase slightly by 0.2% from the last quarter.	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2022	Staying above 90%	On Track	92.2%
	9/30/2021	Staying above 90%	On Track	90.9%
	9/30/2020	Staying above 90%	On Track	96.5%

Growth Management Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning) 2022 Comment: There was one new residential development within the Urban Cluster that received final development plan approval by the County during the 2nd quarter of FY 2022. This development contained 24 residential units on 7.42 acres, for a residential density of 3.23 units per acre.	Target for 9/30/2022	Staying above 5	N/A	N/A
	3/31/2022	Staying above 5	Off Track	3.23
	9/30/2021	Staying above 5	On Track	5.16
	9/30/2020	Staying above 5	On Track	4.6

Growth Management Summary of Services

Division Name	Program Name	Description
Building	Administration	<p>Administrative support for the Building Division (including Zoning and Land Development Regulations). Provides leadership, management, supervision, training, and oversight in program operations. This program is responsible for providing operations support for personnel through management of equipment and managing records relating to building and zoning issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners and Development Review Committee. Provides Structural Damage Assessment Management for EOC during disasters.</p>
Building	Building	<p>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.</p>
Comprehensive Planning	Administration	<p>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.</p>

Growth Management Summary of Services

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

Growth Management Summary of Services

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

Growth Management Summary of Services

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

Human Resources



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Employment	Benefits	Policies
		

Human Resources



Human Resources

Departmental Narratives

Mission Statement

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

Vision Statement

Alachua County is actively committed to building an organizational culture that welcomes, celebrates, and promotes diversity and inclusion in the recruitment, screening, and selection process.

Executive Summary

Human Resources is responsible for coordinating classification and compensation efforts, organizational development and training, 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. We promote a "customer first" attitude by demonstrating a spirit of cooperation and by being a trusted and valued source of human resources knowledge and expertise.

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

The HR Team works closely with departments and employees to provide responsive guidance and support to strengthen recruiting and employee retention, employee engagement, employee performance, compliance, training and development, and other areas related to Human Resources.

FY 2021 Accomplishments

- (All Other Mandatory and Discretionary Services) Implemented the new Performance Management Review system for employees/supervisors' goals setting, employee performance measurements, performance feedback, and progress.
- (All Other Mandatory and Discretionary Services) Revitalized the HR Liaison program, including quarterly meetings and training to better assist departments with their HR needs.

Human Resources Departmental Narratives

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

FY 2022 Major Priorities

- (All Other Mandatory and Discretionary Services) Implement new Enterprise system for Human Resources, Risk/Benefits, and Payroll functions.
- (All Other Mandatory and Discretionary Services) Create and roll out new merit-based compensation strategy tied to performance evaluations.
- (All Other Mandatory and Discretionary Services) Develop and roll out the Hybrid Work plan model.
- (All Other Mandatory and Discretionary Services) Effectively and efficiently migrate Organizational Development and Training programs, resources, and staff to function within Human Resources.

Significant Budget Variances

In fiscal year 2022, Human Resources was changed from a division/office to a stand-alone department.

Human Resources

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	1,391	-	-
Total Funding	1,391	-	-

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	1,021,709	1,151,368	1,610,670
20 - Operating Expenditures	210,771	596,521	306,800
30 - Capital Outlay	-	-	-
Total Expenses	1,232,480	1,747,889	1,917,470

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
1851 Admin. Services/human Resources	946,745	1,418,037	1,686,224
1854 Admin Serv/organization Development & Training	285,735	329,852	231,246
Total Expenses	1,232,480	1,747,889	1,917,470

Human Resources Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Turnover rate - Percent of new hires, as compared to active filled positions, who leave employment within the first 12 months of start date. Reported Quarterly (Human Resources) 2022 Comment: New goal of below 1.0% or below not met for FY22 Q2. 12 separations for this group and 5 of the 12 were probation terminations.	Target for 9/30/2022	Staying below 1.0%	N/A	N/A
	3/31/2022	Staying below 1.0%	Off Track	1.29%
	9/30/2021	Staying below 1.5%	On Track	1.10%
	9/30/2020	Staying below 1.5%	On Track	0.54%
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) 2022 Comment: New goal of below 1.5% not met for FY22 Q2. 14 separations for this group.	Target for 9/30/2022	Staying below 1.5%	N/A	N/A
	3/31/2022	Staying below 1.5%	Off Track	1.50%
	9/30/2021	Staying below 2%	Off Track	2.09%
	9/30/2020	Staying below 2%	On Track	1.18%

Human Resources Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of days to fill a position - from referral of applicants to date Alachua County receives back the background and drug screen results (Offer Date) - Reported Quarterly (Human Resources) 2022 Comment: New goal of below 30 days not met for FY22 Q2. There was an investigation in some of the hires that delayed the hiring process due to the Department having to interview more applicants.	Target for 9/30/2022	Staying below 30	N/A	N/A
	3/31/2022	Staying below 30	Off Track	34
	9/30/2021	Staying below 35	Off Track	40
	9/30/2020	Staying below 35	At Risk	110
Percent of positions filled by internal promotional opportunity - Reported Quarterly (Human Resources) 2022 Comment: Metric for FY22 remains the same. Stay above baseline of 20% met for FY22 Q2.	Target for 9/30/2022	Staying above 20%	N/A	N/A
	3/31/2022	Staying above 20%	On Track	26.88%
	9/30/2021	Staying above 20%	Off Track	18.18%
	9/30/2020	Staying above 20%	On Track	21.74%

Human Resources Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	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)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2022	Staying above 95%	On Track	100%
	9/30/2021	Staying above 95%	On Track	100%
	9/30/2020	Staying above 95%	Off Track	0%
Training satisfaction rating - Reported Quarterly (Organizational Development and Training)	Target for 9/30/2022	Staying above 4.5	N/A	N/A
	3/31/2022	Staying above 4.5	On Track	5
	9/30/2021	Staying above 4.5	Off Track	0
	9/30/2020	Staying above 4.5	Off Track	0
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
	3/31/2022	Staying above 350	On Track	369
	9/30/2021	Staying above 350	On Track	1,146

Human Resources Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of total on-line training hours completed by learners accessing Skillport - Reported Quarterly (Organizational Development and Training) 2022 Comment: The department is looking into quarterly and annual trends to update this measure based on realistic quarterly learner expectations.	Target for 9/30/2022	Staying above 2,000	N/A	N/A
	3/31/2022	Staying above 2,000	Off Track	359
	9/30/2021	Staying above 2,000	On Track	5,048
Percent of professional development courses accessed by learners in Skillport - this percent does not include coursework that is deemed mandatory by the agency - Reported Quarterly (Organizational Development and Training) 2022 Comment: The department is reevaluating this measure based on the current software.	Target for 9/30/2022	Staying above 90%	N/A	N/A
	3/31/2022	Staying above 90%	Off Track	45%
	9/30/2021	Staying above 90%	On Track	94%

Human Resources Summary of Services

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

Division Name	Program Name	Description
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/ Employee Evaluations	Assist Human Resources Director with administration and oversight of county-wide employee and Human Resources program. Assist in programs that provide annual employee evaluations, employee incentives, educational reimbursements, and to encourage enhanced employee performance, goal achievement and employee development.
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.

Human Resources 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>

Human Resources 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. 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>

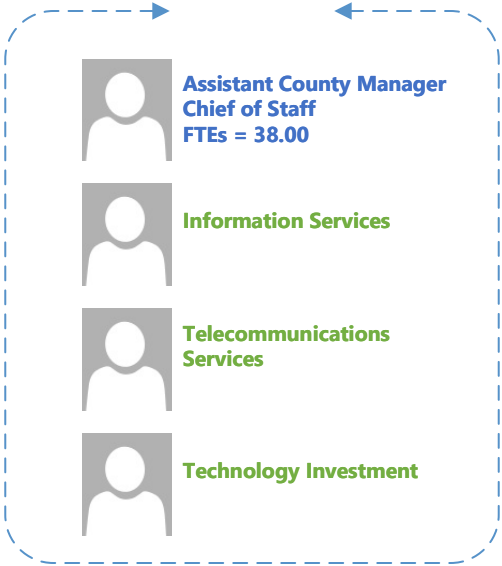
Human Resources Summary of Services

Division Name	Program Name	Description
Organizational Development & Training	Management Academy and Leaders of Tomorrow	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.

Information & Telecommunications Services



Information & Telecommunications Services



Information & Telecommunications Services Departmental Narratives

Mission Statement

To design and maintain a connected community environment where information can flow seamlessly between government, citizens and organizations by providing high quality customer service and expansion of the County's use of technology.

Vision Statement

To create and implement technology by which all residents, businesses, local governments and employees can access timely, secure and relevant government information at any time and from anywhere. Information & Telecommunications Services (ITS) strives to improve business processes, develop technology tools and provide customer service in an efficient and cost-effective manner while remaining current and modern in an ever changing and fluid environment.

Executive Summary

The Information & Telecommunications Services (ITS) Department is constantly striving to provide the highest level of information technology service to the employees of Alachua County, as well as electronic information for the citizens of Alachua County. We accomplish this by continually upgrading the information technology infrastructure to meet the growing demands for new services. ITS is proactively moving the County's operating systems into the new technology age.

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

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

Information & Telecommunications Services Departmental Narratives

FY 2021 Accomplishments

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

FY 2022 Major Priorities

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

Information & Telecommunications Services Departmental Narratives

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

Significant Budget Variances

No significant budget changes – Continuation Budget

Information & Telecommunications Services

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
504 Telephone Service	950,989	1,676,510	1,779,155
Total Funding	950,989	1,676,510	1,779,155

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	3,612,507	3,984,399	4,274,310
20 - Operating Expenditures	1,739,594	2,268,548	2,379,557
30 - Capital Outlay	-	233,000	233,000
Total Expenses	5,352,101	6,485,947	6,886,867

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
1600 Information Services	4,232,043	4,819,769	5,179,444
1601 Telephone Services	868,717	1,296,178	1,337,423
1620 Technology Investment	251,341	370,000	370,000
Total Expenses	5,352,101	6,485,947	6,886,867

Information & Telecommunications Services Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of website uptime - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2022	Staying above 98%	On Track	99.0%
	9/30/2021	Staying above 98%	On Track	98.0%
	9/30/2020	Staying above 98%	On Track	99.0%
Percent of Help Desk calls answered - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2022	Staying above 95%	On Track	98.0%
	9/30/2021	Staying above 95%	On Track	99.3%
	9/30/2020	Staying above 95%	On Track	99.5%
Percent of internet uptime - Reported Quarterly (Telecommunications Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2022	Staying above 98%	On Track	99.0%
	9/30/2021	Staying above 98%	On Track	99.0%
	9/30/2020	Staying above 98%	On Track	99.0%

Information & Telecommunications Services Department Measures Summary

Mandatory and Discretionary Programs				
Infrastructure/Capital Improvements				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of email uptime - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2022	Staying above 98%	On Track	98.0%
	9/30/2021	Staying above 98%	On Track	99.0%
	9/30/2020	Staying above 98%	On Track	99.8%
Percent of virtual server farm availability - Reported Quarterly (Information Services)	Target for 9/30/2022	Staying above 98%	N/A	N/A
	3/31/2022	Staying above 98%	On Track	99%
	9/30/2021	Staying above 98%	On Track	99%
	9/30/2020	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
	3/31/2022	Staying above 98%	On Track	100%
	9/30/2021	Staying above 98%	On Track	100%
	9/30/2020	Staying above 98%	On Track	100%

Information & Telecommunications Services Summary of Services

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

Information & Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Application & Web Development	In-house Software Development & Maintenance (including Web Development)	<p>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.</p>
Application & Web Development	3rd Party Software Implementation & Support	<p>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.</p>

Information & Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Network Services	Data Storage Management	Provides maintenance and support services, including installation and configuration of storage hardware and software used to operate the storage area network (SAN) and network area storage devices (NAS). Manages storage volumes snapshots and recovery methods, volume replication and 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	Enterprise Server Support and Maintenance	Install, support and maintain hardware and software for servers in the BOCC network. Ensure 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.

Information & Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Network Services	Backup and Disaster Recovery	Install and maintain the backup and media servers to manage, create and configure backup schedules for servers, files and databases to be backed-up to disk and tape. Create and maintain backup schedules and verify backups are completed successfully. Install and configure client software, as necessary, in servers to be backed-up. Perform activities related to install, configure and managing Tape Library, and perform periodic tape rotation and move tapes to safe location. Ability to restore data from disk or tape as needed and ensure data restores are tested periodically.
Network Services	Email Admin	Day to day administration of the County's Exchange Email System. These duties may include handling user support requests, email server maintenance (security patches and updates), data migrations, backups, and deployments. Provide email records associated with the Alachua County BOCC employees as required by public records requests. Administrate ListServer list to publish Commissioners' email, in an 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.

Information & Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Network Services	Infrastructure Admin	<p>Maintain the Alachua County Active Directory. Oversee the creation of users, security groups, and group policy (GPO). Administer access rights to files, directories and objects in the Active Directory structure. Administer and maintain the Domain Naming Services (DNS), domain controllers; maintain and administer all the Dynamic Host Control Protocol (DHCP) entries, defined among various servers, for the assignment of IP addresses to devices connected to the network; support and maintain Active Directory Federation Services (ADFS) as the Single Sign-On solution to access multiple applications in use by county employees. Issue and manage the secure certificates used by multiple applications installed on county servers. Use centralized console to monitor power load, performance, and alarms in order to make recommendations for corrective actions.</p>
Client Services	Help Desk Support	<p>Responsible for handling over 7,000 customer support calls, on an annual basis, regarding hardware and software support issues. Respond to customer service requests pertaining to all computer and telephone matters throughout County government. Provide remote support and troubleshooting, such as password resets, printer configurations, as well as break/fix solutions via phone. The team interfaces with all Board departments and Constitutional Offices and provides technical support for BoCC meetings. Technicians gather and analyze information about the issue and determines the best way to resolve their problem, or escalate to higher support if required.</p>

Information & Telecommunications Services

Summary of Services

Division Name	Program Name	Description
Client Services	Field & Elevated Support	Handles onsite break/fix, configuration issues, troubleshooting, software installations, hardware repair (including in-house repair or coordinating depot services). Setup and configuration of network printers/ scanners. Manages Active Directory user and equipment accounts. They also image and deploy new desktop computers, laptops and tablet devices. The team schedules and provides resources for ITS equipment moves.
Security and Telecom Services	Security Monitoring	Configure, maintain and monitor the anti-SPAM and anti-virus appliances. Responsible for the distribution of the latest security patches and virus definitions for desktops. Monitor Internet traffic and bandwidth utilization. Monitor internal traffic for anomalies and issue alerts to the respective areas as needed. Provide security awareness training and reinforce that training through simulated phishing attacks. Stay up to date with changing threats and security vulnerabilities and mitigate and/or share with affected IT staff as needed. Maintain password manager for IT staff.
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.

Information & Telecommunications Services Summary of Services

Division Name	Program Name	Description
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.



Parks and Open Space



Parks & Open Space



Parks & Open Space Departmental Narratives

Mission Statement

To provide safe, well-maintained parks and open spaces to create fun, memorable experiences that enhance the quality of life, as well as healthy minds and bodies, for all people.

Vision Statement

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

Executive Summary

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 2021 Accomplishments

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

FY 2022 Major Priorities

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

Parks & Open Space Departmental Narratives

Significant Budget Variances

In fiscal year 2022 for budgeting purposes, Parks and Open Space was changed from a division/fund rolled up within Community and Administrative Services to a stand-alone budgeted department.

Parks and Open Spaces

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County
			Manager Proposed Budget
001 General Fund	105,035	100,843	118,410
008 MSTU Unincorporated	30,621	39,495	37,545
043 Boating Improvement Program	65,039	333,000	315,715
083 Emergency Management Grant Fund	-	-	100,000
167 Donation Fund	-	100,180	100,000
339 Impact Fee-parks	176,932	142,702	150,000
Total Funding	377,628	716,220	821,670

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County
			Manager Proposed Budget
10 - Personal Services	988,375	1,261,134	1,513,275
20 - Operating Expenditures	1,564,538	1,758,873	2,305,064
30 - Capital Outlay	1,672,346	4,277,541	4,116,263
Total Operating	4,225,258	7,297,548	7,934,602
40 - Debt Service	-	-	-
50 - Grants and Aids	296,133	3,884,250	3,493,800
60 - Other Uses	19,798	4,355	4,704
Total Expenses	4,541,190	11,186,153	11,433,106

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County
			Manager Proposed Budget
4100 Recreation	4,213,882	9,984,316	10,460,215
4119 Mk Rowlings Restrooms	-	70,000	-
4120 Squirrel Ridge Park	-	-	-
4121 Forest Park Lighting Project	-	-	-
4122 Kanapaha Park Community Center	-	-	-
4123 Santa Fe Lake Park Restroom	15,630	-	-
4126 Cuscowilla	203,648	591,010	642,390
4130 Poe Springs Park	108,030	165,888	168,168
4131 Lake Kanapaha Resource Based Park Development	-	-	-
4132 Jonesville park - Tennis Pergola	-	-	-
4133 Squirrel Ridge Park - Restroom	-	189,793	162,333
4134 Poe Springs Roof Hvac	-	-	-
4135 Jonesville Sports Lighting	-	-	-
4136 Fairgrounds Pole Barn	-	-	-
4137 Kanapaha Park Sports Field Lighting	-	-	-
4139 Jonesville Park Restroom	-	185,146	-
Total Expenses	4,541,190	11,186,153	11,433,106

Parks and Open Space Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	Target for 9/30/2022	Staying above 2	N/A	N/A
	3/31/2022	Staying above 2	On Track	2
	9/30/2021	Staying above 2	On Track	5
	9/30/2020	Staying above 2	On Track	2
FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	Target for 9/30/2022	Staying above 1,000	N/A	N/A
	3/31/2022	Staying above 1,000	On Track	5,886
	9/30/2021	Staying above 1,000	On Track	3,210
	9/30/2020	Staying above 1,000	On Track	7,248
Number of total paid daily rentals at Poe Springs, the Freedom Center and park pavilions - Cumulative Year-to-Date. (Parks and Open Spaces) 2022 Comment: Reservations are picking back up and should hit annual goal.	Target for 9/30/2022	Staying above 270	N/A	N/A
	3/31/2022	Staying above 270	On Track	156
	9/30/2021	Staying above 270	On Track	297
	9/30/2020	Staying above 270	Off Track	169

Parks and Open Space Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	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
	3/31/2022	Staying above 8	On Track	8
	9/30/2021	Staying above 8	On Track	8
	9/30/2020	Staying above 8	On Track	8
Number of parks acres – activity based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Spaces)	Target for 9/30/2022	Staying above .5	N/A	N/A
	3/31/2022	Staying above .5	On Track	1.33
	9/30/2021	Staying above .5	On Track	1.33
	9/30/2020	Staying above .5	On Track	1.31
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
	3/31/2022	Staying above 75	On Track	156
	9/30/2021	Staying above 75	On Track	140
	9/30/2020	Staying above 75	At Risk	37

Parks and Open Space Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Dollar revenue collected at Poe Springs, the Freedom Center and park pavilions - Cumulative Year-to-Date (Parks and Open Space) 2022 Comment: Revenue has increased over last quarter and we are entering into our busy season.	Target for 9/30/2022	Staying above \$80,000.00	N/A	N/A
	3/31/2022	Staying above \$80,000.00	Off Track	\$34,625.20
	9/30/2021	Staying above \$80,000.00	Off Track	\$73,390.00
	9/30/2020	Staying above \$80,000.00	At Risk	\$24,165.87
Mandatory and Discretionary Programs				
Economic Opportunity				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
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
	3/31/2022	Staying above \$120.00	On Track	\$197.80
	9/30/2021	Staying above \$120.00	On Track	\$184.00
	9/30/2020	Staying above \$120.00	Off Track	\$0.00

Parks & Open Space 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.



Public Works



Public Works



Public Works Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

The FY 2022 Budget reflects a continuation of the reorganization of the Road Department's maintenance functions and continued improvement in maintenance operations of Critical Facilities. Road maintenance crews are now divided into six (6) units: Mowing (1A) & Tree Trimming (1B), Grading, Stormwater, Construction, and Road and Shoulder Surface. By moving to task-oriented units, Public Works continues to improve its response time and service requests completion rates; even during the current staffing challenges. The Stormwater Crew continues to improve the County's drainage system and is set to complete the improvements approved by the Board after Tropical Storm Elsa. The department continues its implementation of an asset management and work order system, Cityworks. With the resources that are available to the department, we incorporate sustainable methods into our daily work, while continuing to strive to achieve the goals of the Commission's Strategic Guide and the Energy Conservation Strategies Committee report.

Engineering and Operations (includes Development Review and Transportation) –The Division's funding continues to struggle to keep up with the costs of providing transportation system services. The difficulty comes primarily from the continued "flattening" of the gas tax revenue, while costs of providing mandated services have continued to increase with inflation. Even with the many positive decisions in recent years to generate additional funding for roads, transportation system needs outweigh the anticipated revenues.

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

Public Works Departmental Narratives

FY2016 to \$3,615,536 in FY2019. On August 24, 2021, the Board indicated its resolution to provide \$15,000,000 annually towards Pavement Management projects starting in FY 2023.

FY 2021 Accomplishments

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

Public Works Departmental Narratives

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

FY 2022 Major Priorities

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

Significant Budget Variances

No significant budget changes – Continuation Budget

Public Works

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	-	-	48,500
008 MSTU Unincorporated	170,674	179,832	178,580
146 Stormwater Management	980,482	975,849	975,849
149 Gas Tax Uses	9,519,959	12,230,192	12,988,650
167 Donation Fund	-	7,268	7,268
235 Santa Fe Hills Water System	17,342	36,628	38,800
280 2018 5 Cent Loc Option Gas Tx Ln	2,933,186	2,580,000	2,700,000
304 Spec Assmnt - Gville Golf & CC	1	1,200	1,200
309 SW 20th Ave/61st St Int Imprvmt	128,202	-	-
311 NW 210 Ave Area SAD	7,471	500	500
313 Poe Springs Rd Rec Path	623,927	-	-
314 SW 8th Ave-Debt Issue	-	-	300,000
319 Campus Development Agreement	22	-	-
329 FDOT Grant Fund	81,320	-	-
336 Impact Fee-NW Trans District	538,995	2,450,000	1,450,000
337 Impact Fee-SW Trans District	365,821	200,000	2,101,142
338 Impact Fee-East Trans District	248,726	75,000	1,061,370
341 Transportation Trust Fund	2,615,814	4,615,536	7,627,108
350 5-Cent Local Option Gax Tax	5,240	-	-
353 5 Cent Local Option Gas Tax 2011	105	-	-
354 Multi-Modal Transp Mit NW Dist	555,318	250,000	250,000
355 Mult-Modal Transp Mit SW Dist	985,868	400,000	400,000
356 Mult-Modal Transp Mit East Dist	-	10,000	10,000
503 Fleet Management	4,431,426	7,218,247	7,500,115
Total Funding	24,209,898	31,230,252	37,639,082

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	7,120,558	8,995,228	9,395,204
20 - Operating Expenditures	9,232,035	11,067,124	12,025,563
30 - Capital Outlay	9,556,803	9,344,982	14,383,223
Total Operating	25,909,395	29,407,334	35,803,990
40 - Debt Service	-	-	-
60 - Other Uses	2,879,029	4,760,845	8,142,195
Total Expenses	28,788,424	34,168,179	43,946,185

Public Works

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
1100 Fleet Mgmt	4,637,535	5,841,338	6,378,282
5600 Water Utility	24,763	36,628	38,800
6800 Development Review	437,390	490,322	539,502
7900 Road & Bridge	6,532,106	8,561,358	9,233,111
7910 Tip	14,940,858	16,937,433	25,421,876
7913 Sidewalk Mitigation	-	12,000	12,000
7916 Tran Capital-infrastructure	25,675	-	-
7920 Stormwater	969,027	945,760	945,760
7921 Stormwater/npdes	164,645	164,646	169,586
7930 Nw 51st Street	-	7,268	7,268
7940 Mtpo/rts/cts	1,056,426	1,171,426	1,200,000
Total Expenses	28,788,424	34,168,179	43,946,185

Public Works Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Target for 9/30/2022	Staying above 0.2	N/A	N/A
	3/31/2022	Staying above 0.2	On Track	1.188
	9/30/2021	Staying above 0.2	On Track	1.31
	9/30/2020	Staying above 0.2	On Track	0.99
FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Target for 9/30/2022	Maintaining between 1,500 and 2,000	N/A	N/A
	3/31/2022	Maintaining between 1,500 and 2,000	Off Track	553
	9/30/2021	Maintaining between 1,500 and 2,000	Off Track	2,517
	9/30/2020	Maintaining between 1,500 and 2,000	On Track	2,006
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 250	N/A	N/A
	3/31/2022	Staying above 250	On Track	626.50
	9/30/2021	Staying above 250	On Track	694.52
	9/30/2020	Staying above 250	On Track	1,778.38

Public Works Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Pavement marking maintenance completed - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 25	N/A	N/A
	3/31/2022	Staying above 25	On Track	50
	9/30/2021	Staying above 25	On Track	53.78
	9/30/2020	Staying above 25	On Track	95.59
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 8	N/A	N/A
	3/31/2022	Staying above 8	Off Track	0.66
	9/30/2021	Staying above 8	At Risk	0.06
	9/30/2020	Staying above 8	At Risk	1.45
FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of stormwater basins cleaned - Reported Quarterly (Transportation)	Target for 9/30/2022	Staying above 2	N/A	N/A
	3/31/2022	Staying above 2	At Risk	0
	9/30/2021	Staying above 2	At Risk	0
	9/30/2020	Staying above 2	Off Track	1

Public Works Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
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
	3/31/2022	Staying above 98%	On Track	100%
	9/30/2021	Staying above 98%	On Track	100%
	9/30/2020	Staying above 98%	On Track	100%
Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent labor rate is below market rate - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying above 16%	N/A	N/A
	3/31/2022	Staying above 16%	On Track	53%
	9/30/2021	Staying above 16%	On Track	53%
	9/30/2020	Staying above 16%	On Track	50%
Percent of unsatisfactory fleet repairs - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying below 2%	N/A	N/A
	3/31/2022	Staying below 2%	On Track	1.2%
	9/30/2021	Staying below 2%	On Track	1.1%
	9/30/2020	Staying below 2%	On Track	0.8%

Public Works Department Measures Summary

Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
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
	3/31/2022	Staying below 2%	On Track	0.9%
	9/30/2021	Staying below 2%	On Track	0.8%
	9/30/2020	Staying below 2%	On Track	0.1%
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
	3/31/2022	Staying above 99%	On Track	100%
	9/30/2021	Staying above 99%	On Track	100%
	9/30/2020	Staying above 99%	On Track	100%
Percent of time Fleet Technicians report as productivity time - Reported Quarterly (Fleet Management)	Target for 9/30/2022	Staying above 95%	N/A	N/A
	3/31/2022	Staying above 95%	On Track	94.8%
	9/30/2021	Staying above 95%	On Track	99.0%
	9/30/2020	Staying above 95%	On Track	95.4%
2022 Comment: New employee training and an employee accident in early March caused numbers to drop slightly for the period, but annual numbers are still on target.				

Public Works Summary of Services

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

Public Works

Summary of Services

Division Name	Program Name	Description
Fleet Management	Maintenance and Repair Operations	Fleet Maintenance and repair. The Fleet maintenance operations provides vehicle and equipment repair and maintenance for county departments, other external customers, and support for emergency events.
Fleet Management	Vehicle & Equipment Replacement Funds	Vehicle Replacement Fund, and Gas Tax Vehicle Replacement Fund. These vehicle and equipment replacement funds are to ensure the availability of funds for the future replacement of Fleet vehicles and equipment when their economic life is up.
Fleet Management	Fuels	Fleet Fuels: gasoline, diesel and bio-diesel. Fleet Management provides fuel from 2 bulk stations (County Owned) an on site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites throughout the county.
Fleet Management	Generators	Fleet Management manages 34 stationary generators at County owned facilities, providing maintenance and repair, fuel and fuel storage management, annual load testing, weekly test runs and detailed data logging. Telematics are used to remotely monitor unit run time, fault history, availability and fuel levels.
Fleet Management	Fleet Administration	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tags/Titles, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Fueling.

Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Real Property, Right of Way, GIS, and Surveying	Reviews surveys and plats, Acquires and disposes of real property, right-of-way and easements, maintains records for all County real property, provide advice to public and other departments on land rights issues, supports operations with surveying needs using two in-house survey crews, provides construction & maintenance project layout and maintains contracts with private survey consultants and appraisal companies.
Transportation	Construction Inspections	The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 900 miles of roads, 200 storm water basins, 79 signals, and 9 bridges. Duties include permitting, construction inspections, and construction.
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).

Public Works Summary of Services

Division Name	Program Name	Description
Transportation	Roadway Maintenance	The Engineering & Operations Division performs the following mandated functions related to roadway safety & maintenance: Pavement maintenance (pot-hole, drop-off repair, rehabilitation); Receive & respond to citizen requests for roadway maintenance and safety issues; Localized dust control applications on unpaved roads for documented medical cases; Plantings and landscaping in medians, pedestrian facilities, and drainage areas; Right-of-way mowing; Permit and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way; Street Light and Fire Hydrant Agreement; Coordinate public street light requests and installations required to be performed by other local utilities; Construct new sidewalk connections between existing sidewalks, capacity enhancement, and BOCC priorities and maintain existing sidewalks for tripping hazards and ADA requirements; Repair, replacement & maintenance of traffic control devices (signs, markings and signals); Sight distance clearing for signs, clear zone trimming; Unpaved roadway grading & maintenance. Stormwater basin maintenance.
Stormwater	Stormwater Maintenance	The Stormwater Division performs the following mandated functions related to roadway safety & drainage maintenance: Receive & respond to citizen requests for drainage maintenance and safety issues; Plantings and landscaping in drainage areas; Stormwater basin maintenance. Re-establish drainage ways county-wide.
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	Emergency Response	First response in disasters, event control, and debris disposal. The Division is responsible for management of emergency operations relating to transportation, public works, and energy. All crews and personnel are trained and ready for emergency situations and Road & Bridge equipment and resources are loaned to other agencies as needed. Keep in mind, no emergency service vehicle (Fire/rescue, sheriff, etc.) can pass until roadways are cleared of debris by Road & Bridge personnel.
Transportation	Engineering	Provides professional engineering support on County functions, including but not limited to: Transportation planning, traffic operations, roadway design, storm water system design, permitting and compliance. Provides long-range transportation planning; Prepares grant applications; Coordinates the Alachua County Transportation Needs Plan update; Coordinates the submittal of projects to the FDOT District 2 Work Program; Provides customer support, Represents the Department at MTPO functions; Reviews and certifies that all record plats are compliant with technical standards; Performs all services necessary to acquire land and land rights for all County Departments; Reviews and processes all applications for plat vacations or street closings; Provides GIS support; Maintains roadway and facilities inventory and as-built files and collects and compiles vehicle crash report data; Performs traffic speed studies; Administers the County traffic calming program; Performs design, permitting and contract management for transportation projects.
Transportation	Engineering: Signs and Markings	In-house sign shop for the repair, replacement and maintenance of traffic signs and responds to citizens roadway safety & ops concerns.

Public Works Summary of Services

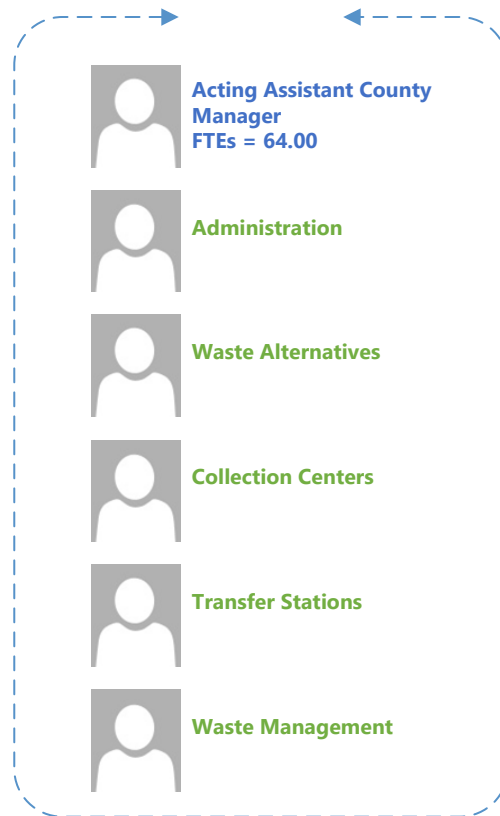
Division Name	Program Name	Description
Transportation	Development Review	<p>Provides engineering support by performing reviews of paving and grading improvements associated with proposed developments; determines flood zone and flood hazard areas and evaluates infrastructure needs. Administers development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



Solid Waste & Resource Recovery



Solid Waste & Resource Recovery



Solid Waste & Resource Recovery Departmental Narratives

Mission Statement

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

Vision Statement

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

The Department of Solid Waste and Resource Recovery will:

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

Executive Summary

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

The priority issues facing the Department in the next Fiscal Year are the implementation of the adopted Zero Waste Strategy Report and Implementation Plan, completing the repairs at the Leveda Brown Environmental Park and Transfer Station, construction of a new Rural Collection Center and Household Hazardous Waste facility in the west part of the County.

PROGRAM DESCRIPTIONS:

Leveda Brown Environmental Park and Transfer Station (LBEP)

The Leveda Brown Environmental Park and Transfer Station is the hub of the Solid Waste and Resource Recovery's system. This facility is responsible for the safe and efficient management of all municipal solid waste and much of the recycling generated within Alachua County. Waste and recycling delivered to the facility comes from public and private vendors, as well as individual citizens. The facility

Solid Waste & Resource Recovery Departmental Narratives

hosts, on site, the Hazardous Waste Facility and the Materials Recovery Facility (MRF). There are various recycling opportunities for many commodities for our community as well as educational tours. Waste disposed at the facility is screened and then loaded into long haul trailers to be disposed of at the New River Landfill, located 35 miles north in Union County. Alachua County maintains an inter-local agreement for disposal with the New River Solid Waste Association through 2028.

The transfer station has been operating since December 1998. An analysis of the infrastructure has been completed to ensure service levels and compliance with state and federal requirements are maintained. Due to scraping by the equipment and deterioration due to chemicals in refuse, the thickness of the Transfer Station Floor has reduced over time and has to be built back up to maintain FDEP permit requirements and the structural integrity. This project will be completed during fiscal year 2022.

Rural Recycling and Solid Waste Collection Centers

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

Currently, all five of the Rural Collection Centers are experiencing storm water management issues and deteriorating asphalt roadways. These infrastructure needs will be addressed center by center, with one center being completed each year. The Rural Collection Center located off of US 441 near High Springs does not have the necessary capacity available to serve the needs of the area. Despite experiencing the highest usage in both customers served and tons of material received, it is one of the smallest collection centers in size. This space limitation, combined with the general lack of flow between the recycling, garbage, yard waste, and hazardous waste containers, leads to traffic backups as residents line up to use the disposal containers. In FY2020, the Board of County Commissioners approved funding to purchase land for the relocation of this center. Land acquisition, design and construction of this new Rural Collection Center is planned for FY22.

Solid Waste & Resource Recovery Departmental Narratives

Materials Recovery Facility (MRF)

The Materials Recovery Facility is located within the Leveda Brown Environmental Park. This facility receives, processes, and markets recyclable commodities. In Alachua County, a dual stream recycling system is predominately utilized where fibrous materials such as paper and cardboard are collected in a separate bin from containers such as plastic or glass bottles and aluminum or steel cans. At the Materials Recovery Facility there are two distinct sorting lines which process these streams so that they remain separate and keep contamination to a minimum. The materials received at this facility come from both residential and commercial sources.

As the recycling industry continues to change, it is important to find opportunities to gain greater operational efficiencies in order to reduce the per ton processing costs. To this end, Alachua County has already invested in a glass breaker and a cardboard separator at the Materials Recovery Facility (MRF). The County has also realigned the sorting lines to increase their efficiency. Moving forward, the County will establish a baseline for operational capacity and efficiency at the MRF and will look at possible technologies to further increase the hourly throughput of materials, while reducing the per ton processing costs. Additionally, as recommended in the adopted Zero Waste Strategy Report and Implementation Plan, staff is evaluating a new fee structure in order to reduce contamination levels and increase recycling in the County.

Hazardous Waste Management

The Hazardous Waste Management Program provides a County-wide system for the proper disposal, reuse, and recycling of hazardous materials, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste generated by households and small businesses. Hazardous Materials are collected primarily at the Hazardous Waste Collection Center (HWCC), located at the Leveda Brown Environmental Park and Transfer Station. Additional drop off sites are located within each of the five Rural Collection Centers. Through a grant from the Florida Department of Environmental Protection (FDEP), Hazardous Waste Management conducts hazardous waste collection events in 9 neighboring counties.

The Hazardous Waste Collection Center (HWCC) began operations in 1999. Over the last 20 years there has been a steady increase in the amount of hazardous materials processed at the facility, primarily due to increases in population, participation rates, and types of materials processed at the center. As a result, the

Solid Waste & Resource Recovery Departmental Narratives

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

Waste Collection & Alternatives Division

The Office of Waste Collection staff manages the curbside collection contract, provides customer services, coordinates enforcement for compliance to the curbside contract and solid waste ordinances, and manages and/or assists other departments with non-ad valorem assessments. All fees for services are collected through non-ad valorem assessments on the property tax bill of the parcel owner. Citizens living within the MSBU are part of a universal curbside collection program. These residents have volume based curbside collection for solid waste, recycling, yard trash, and bulk items. The original residential collection contract was bid jointly with the City of Gainesville. This contract directs the flow of the residential waste stream to the Leveda Brown Environmental Park and Transfer Station. In 2021 the Board approved a 5-year extension of the existing curbside collection agreement and directed staff to initiate the displacement of commercial haulers with the goal of having an Exclusive Franchise for the collection of residential and commercial solid waste in place by 2026. Residents outside of the MSBU may either privately subscribe for garbage and recycling collection through the contracted hauler or use one of the five rural recycling and solid waste collection centers.

The Office of Waste Alternatives manages a variety of programs for the Department related to source reduction and recycling. All public education and public relations for the Department including a school board approved curriculum for PreK-12, a multi-media advertising and promotions campaign, tours of waste management facilities and general education workshops and events. Additionally, Waste Alternatives manages special events, the County's office recycling program, Tools for Schools and the Solid Waste and Resource Recovery websites and social media pages.

Traditionally the Department has focused on achieving the 75% goal as mandated by Florida Statute 403.7032. Recent changes have prompted the department to look for alternative waste management practices. In 2021 the Board approved the Joint Alachua County and City of Gainesville Zero Waste Strategy Report and

Solid Waste & Resource Recovery Departmental Narratives

Implementation Plan. The plan includes recommendations for establishment of public and private partnerships to facilitate innovative research and development of new solid waste management technologies; zero waste procurement policies, management of organic materials, food recovery networks, commercial and multi-family recycling and Construction & Demolition (C&D) debris management.

Solid Waste Engineering and Compliance Monitoring

This office provides oversight and technical expertise on all solid waste management activities, programs, and processes. It ensures that all solid waste facilities and operations comply with all state and federal regulations. In 2014, the Board of County Commissioners approved the acquisition of 647 acres of land which contain two closed landfills that are under a consent order from the Florida Department of Environmental Protection for continued monitoring and remediation. Acquiring this land allows the County to gain institutional control of lands, affected by two legacy landfills that are the responsibility of Alachua County. The planned use for this land includes the development of an emergency storm debris site. Balu Forest is a 1,585-acre tract of land that is in reserve and designated in the Alachua County Comprehensive Plan as a possible future solid waste disposal facility. Balu Forest is under the Balu Forest Land Management Plan, which specifies goals for the site to establish an old growth, uneven aged, longleaf pine dominant forest. Management of Balu Forest is provided by the Environmental Protection Department.

FY 2021 Accomplishments

- (Environment) Maintained the Department's operational goals and expected levels of service throughout the COVID-19 pandemic.
- (Environment) Completed the Zero Waste Strategy Report and Implementation Plan.
- (Environment) Secured a 5-year renewal of the curbside collection agreement.
- (Environment) Maintained compliance with State and Federal Solid Waste regulations.
- (Environment) Increased number of remote Hazardous Waste Collection events.
- (Environment) Collected and transported 554 tons of hazardous waste, including old medicines, electronic waste and batteries for recycling. This is a decrease of approximately 24 tons from FY20. In spite of this we have increased our reuse rate of latex paint to 50%, increased electronics recycling

Solid Waste & Resource Recovery Departmental Narratives

by 15 tons, increased battery recycling by 8 tons, and increased fluorescent bulb recycling by 3 tons. – Household Hazardous Waste Collection Center

- (Environment) Added two (2) East Gainesville mobile collection events that brought in participation of 200+ cars and 15 tons of materials. – Household Hazardous Waste Collection Center

FY 2022 Major Priorities

- (Infrastructure) Complete the repairs at the Leveda Brown Environmental Park and Transfer Station.
- (Environment) Establish the framework for an exclusive franchise agreement for the collection of residential and commercial solid waste.
- (Environment) Implement the recommendations of the Zero Waste Strategy Report and Implementation Plan.
- (Infrastructure) Construct the new Rural Collection Center and Hazardous Waste Collection Facility.

Significant Budget Variances

No significant budget changes – Continuation Budget

The Household Hazardous Waste Collection Center (HHWCC), including their funding, was transferred from Environmental Protection to Solid Waste and Resource Recovery as of October 2021.

Solid Waste & Resource Recovery

Source of Funding	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
148 Msbu Refuse Collection	6,576,064	8,102,136	7,741,355
167 Donation Fund	-	12,751	12,751
236 Fdep Hazardous Waste Coop	189,368	209,494	209,494
400 Solid Waste System	15,412,729	17,637,682	17,274,176
401 Hazardous Waste Management	1,076,930	-	-
403 Collection Centers	2,470,201	3,660,744	3,351,620
405 Waste Mangement Assessment	2,914,515	6,078,322	5,148,354
406 Landfill Closure/postclosure	4,280	58,000	125,069
Total Funding	28,644,087	35,759,129	33,862,819

Expenses	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
10 - Personal Services	3,795,928	4,531,846	4,740,325
20 - Operating Expenditures	20,293,315	22,421,733	21,864,268
30 - Capital Outlay	-	1,513,703	1,610,000
Total Operating	24,089,242	28,467,282	28,214,593
60 - Other Uses	2,173,360	1,304,998	315,883
Total Expenses	26,262,602	29,772,280	28,530,476

Expenses by Division	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
5510 Lafayette Grant	14,121	15,000	15,000
5520 Gilchrist Grant	27,699	25,000	25,000
5525 Putnam Grant	-	29,494	29,494
5530 Dixie Grant	18,200	19,500	19,500
5541 Hazardous Waste Collections	1,544,805	1,086,864	986,996
5542 Baker Grant	21,315	19,000	19,000
5543 Union Grant	15,015	15,500	15,500
5544 Nassau Grant	39,510	38,000	38,000
5545 Bradford Grant	19,397	20,000	20,000
5550 Columbia Grant	34,112	28,000	28,000
7600 Solid Waste	5,849,330	6,366,624	6,463,730
7605 Solid Wste Resource Recovery Prk	181,723	190,000	190,000
7606 Solid Wste Matl Rec Facility Exp	12,038	-	15,000
7610 Collection Center	2,885,339	3,736,485	3,104,084
7620 Waste Alternatives	945,770	1,158,995	855,207
7621 Waste Alternatives-tools for Schools	2,195	16,723	16,793
7623 Audobon Grant	-	2,958	2,958
7630 Transfer Station	8,398,392	8,993,079	8,578,084
7631 Transfer Station-hauling	2,145,199	2,759,792	3,663,700
7632 Balu Forest	-	-	-
7633 Closed Lf Compliance	151,584	313,556	343,107
7640 Waste Management	750,688	1,024,623	663,696
7650 Closure/post Closure	18,206	47,704	114,773
7660 Material Recovery Facility	3,187,964	3,865,383	3,322,854
Total Expenses	26,262,602	29,772,280	28,530,476

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Percent of residential and commercial recycling - Reported Annually (Waste Management)	Target for 12/31/2022	Staying above 25%	N/A	N/A
	12/31/2021	Staying above 25%	On Track	28.23%
	12/31/2020	Staying above 25%	On Track	28.13%
	12/31/2019	Staying above 25%	On Track	27.84%
Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Target for 12/31/2022	Staying below 5.5	N/A	N/A
	12/31/2021	Staying below 5.5	On Track	5.27
	12/31/2020	Staying below 5.5	On Track	5.27
	12/31/2019	Staying below 5.5	On Track	4.94
Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)	Target for 9/30/2022	Staying above 20%	N/A	N/A
	3/31/2022	Staying above 20%	On Track	40%
	9/30/2021	Staying above 20%	On Track	50%
	9/30/2020	Staying above 18%	On Track	50%

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)	Target for 9/30/2022	Maintaining between 1,900 and 2,100	N/A	N/A
	3/31/2022	Maintaining between 1,900 and 2,100	On Track	2,051
	9/30/2021	Maintaining between 1,900 and 2,100	Off Track	2,321
	9/30/2020	Maintaining between 1,900 and 2,100	Off Track	2,186
Percent of recycling contamination rate - Reported Quarterly (Waste Management)	Target for 9/30/2022	Staying below 13%	N/A	N/A
	3/31/2022	Staying below 13%	On Track	8.64%
	9/30/2021	Staying below 13%	On Track	11.30%
	9/30/2020	Staying below 13%	On Track	12.71%
Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)	Target for 9/30/2022	Staying above 400	N/A	N/A
	3/31/2022	Staying above 400	On Track	500
	9/30/2021	Staying above 400	On Track	500
	9/30/2020	Staying above 400	On Track	700

Solid Waste and Resource Recovery Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	Target for 9/30/2022	Staying above 300,000	N/A	N/A
	3/31/2022	Staying above 300,000	Off Track	259,356
	9/30/2021	Staying above 300,000	Off Track	270,838
	9/30/2020	Staying above 300,000	On Track	355,631
Mandatory and Discretionary Programs				
Governance				
Measure-Reporting Frequency (Program)	Date	Target	Status	Actual
Number of engagements through the Solid Waste and Resource Recovery social media accounts - Reported Quarterly (Waste Management)	Target for 9/30/2022	Staying above 9,000	N/A	N/A
	3/31/2022	Staying above 9,000	Off Track	3,635
	9/30/2021	Staying above 9,000	On Track	9,687
2022 Comment: Limited budget and lack of social media interaction.				
Percentage of collection complaints by households served - Reported Quarterly (Waste Management)	Target for 9/30/2022	Staying below 1%	N/A	N/A
	3/31/2022	Staying below 1%	Off Track	1.43%
	9/30/2021	Staying below 1%	At Risk	2.72%
	9/30/2020	Staying below 1%	At Risk	2.01%
2022 Comment: Complaints are still high primarily due to labor shortage.				

Solid Waste & Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Transfer Station	Provides disposal capacity for the entire county, through transfer operation and hauling to out-of-county landfill. Provides for recycling of vegetative waste, pallets, waste tires, scrap metal and appliances.
Waste Management	Materials Recovery Facility	Provides County wide service for the processing, marketing and sales of recyclable materials collected in Alachua County. This program provides services to both governmental and private industry, for the recycling of commercial and residential recyclable materials.
Waste Management	Curbside Collection	Provides solid waste, recycling, yard waste, bulk and white good collection in unincorporated curbside area. Provides support for all County special assessments. Provides support for system changes to meet the State recycling goals. Provides disaster debris management in the event of a natural or man-made disaster.
Waste Management	Rural Collection Centers	Provides for environmentally sound disposal sites for rural residents to drop off solid waste, recycling, yard waste, and Household Hazardous Waste.
Waste Management	Special Assessments	Develops or assists other departments in developing Alachua County's non-ad valorem assessments. Accurately maintains the Solid Waste assessments, within deadlines and requirements of FSS Ch. 197. Provides information to the Office of Management and Budget for coordination to implement.

Solid Waste & Resource Recovery Summary of Services

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

Solid Waste & Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Engineering/ Compliance	Compliance Monitoring (active facilities): monitors permit compliance at the County-operated solid waste management facilities. Closed County Landfills: meets FDEP permit requirements for maintenance of closed landfills, including ground water monitoring. Manages a reverse osmosis system for dewatering the closed southwest landfill. Manages the 25 kw solar array and feed in tariff process for the Leveda Brown environmental Park and Transfer Station. Manages capital projects for the Solid Waste System. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements.
Waste Management	Solid Waste Administration	Provides leadership, direction, oversight and administrative support to the various solid waste programs. Serves as a liaison with New River Solid Waste Authority, City of Gainesville and other county municipalities on solid waste matters. Manages system changes to update current system of collection and disposal to a system focused on resource recovery including a materials recovery facility, a resource recovery park, and a potential organics recycling facility. Provides for disaster debris management in the event of a natural or a man made disaster.



Non-Departmental



Non-Departmental Narratives

Mission Statement

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

Summary of Services Provided

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

Debt Service

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

Reserves

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

Computer Replacement Fund

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

Vehicle Replacement Fund

This fund purchases replacement vehicles per the Fleet Replacement Policy #03-02. Departments contribute to this fund, a percentage of the purchase price on an annual basis, in order to ensure that funds are available for use when replacement vehicles are required. Fleet Management manages this fund and works closely with 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 Management and Budget and includes such programs as unemployment compensation for Board departments, external auditor costs, the Value Adjustment Board attorneys, and the cost for TRIM mailing. Specific Board approval is required for the use of such funds.

County-Wide Revenue and Transfer Activities

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

Non-Departmental

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	152,891,755	186,255,348	202,109,735
008 MSTU Unincorporated	4,998,567	6,699,279	7,508,280
009 Mstu Sheriff Law Enf	23,222,536	25,664,407	28,538,158
011 MSBU-Fire Services	6,107,617	10,537,628	8,968,321
021 Wild Spaces PP 1/2 Cent Sales Tx	13,571,876	25,788,280	23,726,582
031 Choices Flu Mist Trust	1,858	-	-
037 State Court Facility - Cap Pres	3,382	929,644	1,156,122
072 Intergovt Radio Comm. Program	-	180,000	150,000
118 Art in Public Places	100,000	86,079	-
146 Stormwater Management	4,554	-	-
147 CCC Capital Equipment	(852,875)	2,930,300	3,185,296
154 COVID-19 Relief	34,539,780	-	-
157 Justice Forfeiture Fund	-	350,000	139,685
164 Fema Disaster Relief	1,533,882	3,700,000	20,000
184 Treasury Forfeiture Fund	-	255,000	190,000
206 Affordable Housing Trust Fund	-	-	1,000,000
230 Emergency Rental Assist 2-COVID	259,911	-	152,859
234 COVID-19 Fiscal Recovery Fund	2,237,456	18,129,225	44,687,103
261 Land Conservation	6,753	-	-
267 SW Dist Transp/Transit-Celeb Pt	325,000	213,500	213,500
268 SW Dist Mitigation - Celeb Pt	-	100,000	100,000
269 Santa Fe Village Trans & Transit	45,000	45,000	45,000
280 2018 5 Cent Loc Option Gas Tx Ln	4,792	1,879,107	2,713,396
282 Revenue Note Court Services Bldg	-	-	1,558,824
285 2015a Capital Improv Rev	380	424,332	601,563
286 2015 B Pub Impv Refunding	1,519,366	3,040,154	3,039,719
287 2016 Pub Imprv Refunding	13,959,134	17,550,357	22,729,039
288 2016 Gas Tax Refunding	4,929,804	-	-
289 2017 Public Imprvt Revenue Note	255,997	510,912	513,256
290 2017 Cap Impr Rev Refund Note	681,469	680,374	679,822
291 2021 Debt Service - Station 80	-	-	545,588
292 2020B Capital Improv Rev-TaxColl	31	-	-
293 2014 Public Improvement Revenue	1,142,834	2,194,644	2,196,703
294 2020C Cap Imp Rev Note - Eq Ctr	17,293	1,492,250	1,494,392
295 2020A Capital Improv Rev-Med Ex	649	-	-
296 Rev Note-Station 21 Relocation	-	-	545,588
299 2021 TDT Rev Bonds - Sports Comp	(49)	1,350,000	2,000,000
300 Capital Projects - General	-	-	21,880
310 Fire Facilities Capital	323,713	342,713	1,550,000
311 NW 210 Ave Area SAD	41	-	-
312 Utility Savings Reinvestment	144,225	29,363	29,329
314 SW 8th Ave-Debt Issue	12,391	-	-
318 Capital Projects - Parks & Rec	-	189,793	162,333
339 Impact Fee-parks	-	807,384	1,090,000
342 Economic Development Fund	-	650,000	-
350 5-Cent Local Option Gax Tax	449,378	700,487	817,422
354 Multi-Modal Transp Mit NW Dist	5,705	750,000	750,000
355 Mult-Modal Transp Mit SW Dist	6,733	-	-

Non-Departmental

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
356 Mult-Modal Transp Mit East Dist	5	-	-
500 Computer Replacement	935,112	1,883,706	1,883,706
506 Vehicle Replacement	1,670,675	4,435,943	4,212,799
507 Health Insurance	28,473,009	42,297,882	49,970,522
508 Gas Tax Vehicle Replacement	321,737	1,547,150	1,880,531
855 Murphree Law Library	-	47,513	47,949
Total Funding	293,851,478	364,667,754	422,925,002

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	505,134	127,500	1,628,383
20 - Operating Expenditures	43,450,630	36,295,894	46,566,147
30 - Capital Outlay	442,866	2,835,217	12,418,108
Total Operating	44,398,629	39,258,611	60,612,638
40 - Debt Service	11,965,332	12,476,475	12,480,207
50 - Grants and Aids	26,223,623	-	2,575,000
60 - Other Uses	23,885,147	113,163,011	130,174,477
Total Expenses	106,472,732	164,898,097	205,842,322

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
0000 Non-departmental	9,582,266	8,482,527	6,077,332
0050 Hurricane Irma	288,072	-	-
0060 COVID-19	9,126,108	-	172,859
0064 American Rescue Plan Act	2,237,456	20,129,225	42,844,603
0065 Cares Act FDEM - Y2273	30,120,259	8,498,721	8,669,286
0430 Debt Service	23,106,315	24,869,726	33,246,760
0440 Reserves	-	62,841,300	69,910,819
0450 Computer Replacement	773,165	1,280,359	1,431,025
0460 Vehicle Replacement	1,660,657	4,285,458	4,650,358
0490 Special Expense	29,578,432	34,510,781	38,839,280
Total Expenses	106,472,732	164,898,097	205,842,322

Non-Departmental Services Summary of Services

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

Constitutional Officers



Clovis Watson, Jr.
Sheriff

J.K. “Jess” Irby
Clerk of Court

Ayesha Solomon
Property Appraiser

John Power
Tax Collector

Kim A. Barton
Supervisor of Elections





Constitutional Officers – Clerk of Court

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

Mission Statement

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

Summary of Services Provided

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

Clerk of the Circuit and County Court

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

County Recorder

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

Constitutional Officers – Clerk of Court

Clerk of Court – Comptroller Duties

Accountant and Custodian of County Funds

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

County Auditor Duties

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

Clerk to the Board

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

Other Duties of the Clerk

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

Clerk of the Court

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	330,039	140,000	140,000
507 Health Insurance		-	-
Total Funding	330,039	140,000	140,000

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	-	30,000	30,000
30 - Capital Outlay	-	-	-
Total Operating	-	30,000	30,000
60 - Other Uses	2,978,048	3,143,165	3,672,444
Total Expenses	2,978,048	3,173,165	3,702,444

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
0700 Clerk F&a	2,529,499	2,696,585	3,148,731
0710 Clerk Official Records	100,000	100,000	100,000
3700 Clerk Non F&a/or	348,549	346,580	423,713
3750 Clerk Capital Preservation	-	30,000	30,000
Total Expenses	2,978,048	3,173,165	3,702,444



Constitutional Officers – Property Appraiser

Mission Statement

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

Summary of Services Provided

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

Property Appraiser

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	191,560	-	-
Total Funding	191,560	-	-

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 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	5,706,767	6,031,391	6,726,376
Total Expenses	5,785,967	6,110,591	6,805,576

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
1000 Property Appraiser	5,785,967	6,110,591	6,805,576
Total Expenses	5,785,967	6,110,591	6,805,576

Constitutional Officers – Sheriff

Mission Statement

SERVICE TO THE COMMUNITY FIRST,
COMMITMENT TO THE EMPLOYEES ALWAYS

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

The goals are:

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

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

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

Summary of Services Provided

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

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

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

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

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

Constitutional Officers – Sheriff

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

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

Sheriff

Source of Funding	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
001 General Fund	2,570,180	805,088	803,327
009 Mstu Sheriff Law Enf	1,914,075	1,835,606	2,007,126
011 MSBU-Fire Services	16,485	-	-
056 JAG Byrne Grant Fund	55,235	-	-
144 Combined Communication Center	9,865,735	9,855,154	10,665,869
147 CCC Capital Equipment	1,217,903	-	-
157 Justice Forfeiture Fund	115,760	50,000	50,000
159 Law Enforcement Training	94,765	75,000	83,000
161 Law Enforcement Trust	64,120	246,250	414,258
184 Treasury Forfeiture Fund	9,982	5,000	5,000
Total Funding	15,924,240	12,872,098	14,028,580

Expenses	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
10 - Personal Services	-	-	-
20 - Operating Expenditures	1,080,890	1,319,205	1,184,548
30 - Capital Outlay	-	-	-
Total Operating	1,080,890	1,319,205	1,184,548
40 - Debt Service	-	-	-
50 - Grants and Aids	5,853	226,250	100,000
60 - Other Uses	94,161,638	98,732,570	107,818,407
Total Expenses	95,248,381	100,278,025	109,102,955

Expenses by Division	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
3200 Sheriff Jail Admin	-	12,000	12,000
3220 Sheriff Jail Security	36,193,804	37,497,093	41,990,588
7110 Sheriff Countywide	18,435,134	19,379,328	20,860,968
7120 Sheriff Patrol	21,583,837	22,552,255	24,304,046
7130 Sheriff Law Enf Training	49,863	48,000	53,000
7131 Sheriff Law Enf Training	26,849	27,000	30,000
7150 Sheriff Communications	14,941,388	15,995,590	16,983,692
7170 Sheriff Bailiffs	3,651,782	3,780,509	3,989,718
7190 Sheriff Other	337,374	956,250	848,943
7191 Sheriff Teen Court	26,939	30,000	30,000
7200 Santa Fe College Police Dept.	1,411	-	-
Total Expenses	95,248,381	100,278,025	109,102,955



Constitutional Officers – Supervisor of Elections

Mission Statement

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

Summary of Services Provided

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

Supervisor of Elections

Source of Funding	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	348,721	300,000	300,000
160 Fed Elections Activities FY18-19	-	-	-
163 Ctr for Tech & Civic Life Award	647,726	-	-
165 Fed Elections Act Fy14-15	1	-	-
169 Fed Elections Act Fy16-17	490	-	-
171 Const Off - Supervisor of Elect	2,688,858	2,793,854	2,949,855
175 Poll Worker Recruitment & Train	1	-	-
177 Fed Elections Activities FY17-18	1	-	-
182 SOE CARES Act Funding	89,300	-	-
Total Funding	3,775,097	3,093,854	3,249,855

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
10 - Personal Services	1,492,432	1,674,214	1,852,080
20 - Operating Expenditures	1,228,082	1,108,140	1,092,275
30 - Capital Outlay	385,916	11,500	5,500
Total Operating	3,106,430	2,793,854	2,949,855
60 - Other Uses	2,651,693	2,793,854	2,949,855
Total Expenses	5,758,123	5,587,708	5,899,710

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
1200 Supervisor of Elections	4,855,750	5,587,708	5,899,710
1210 City of Gainesville Elections	136,080	-	-
1222 Pollworker Assistance FY2106	32	-	-
1225 Pw Recrtmnt & Train Fy 07	9,129	-	-
1228 Federal Elections Activities	757,132	-	-
Total Expenses	5,758,123	5,587,708	5,899,710

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	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
001 General Fund	386,171	168,000	354,065
008 MSTU Unincorporated	5	-	-
009 Mstu Sheriff Law Enf	26,400	32,000	32,000
011 MSBU-Fire Services	15,858	-	-
146 Stormwater Management	2,085	-	-
292 2020B Capital Improv Rev-TaxColl	57,559	523,040	526,554
331 2020AB Capital Improv Note	4,349,508	-	-
Total Funding	4,837,587	723,040	912,619

Expenses	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
20 - Operating Expenditures	5,514,401	5,756,274	6,309,207
Total Operating	5,514,401	5,756,274	6,309,207
40 - Debt Service	735	-	-
60 - Other Uses	2,936,068	-	-
Total Expenses	8,451,205	5,756,274	6,309,207

Expenses by Division	FY21 Actuals	FY22 Adopted Budget	FY23 County Manager Proposed Budget
1300 Tax Collector	8,451,205	5,756,274	6,309,207
Total Expenses	8,451,205	5,756,274	6,309,207

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 Maccleenny, Starke, and Bronson.

Judicial Offices

Office of the Regional Conflict Counsel:

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

Guardian ad Litem:

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

Court Related:

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

Judicial Offices

Source of Funding	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
066 Judicial Circuitwide Tech Billin	453,246	511,342	540,484
073 Teen Court/other Juvenile Prog	33,172	30,000	30,000
075 Innovative Court Programs	38,772	69,123	64,872
076 Court Technology 28.24	511,106	341,168	346,668
167 Donation Fund	4,000	35,693	35,693
257 Crime Prevention Fs 775.083(2)	52,323	50,000	50,000
285 2015a Capital Improv Rev	619,763	424,804	500,000
855 Murphree Law Library	33,286	40,000	40,000
Total Funding	1,745,668	1,502,130	1,607,717

Expenses	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
10 - Personal Services	1,150,117	1,203,314	1,313,397
20 - Operating Expenditures	1,242,681	1,526,336	1,266,741
30 - Capital Outlay	8,347	8,806	8,806
Total Operating	2,401,145	2,738,456	2,588,944
40 - Debt Service	-	-	-
60 - Other Uses	100,000	48,104	271,838
Total Expenses	2,501,145	2,786,560	2,860,782

Expenses by Division	FY21 Actuals	FY22 Adopted	FY23 County
		Budget	Manager Proposed Budget
31 Court Related Facilities	108,343	40,000	266,478
33 Court Administration	1,592,540	1,816,914	1,668,655
34 State Attorney	418,623	468,789	449,647
35 Public Defender	226,726	282,357	276,066
38 Guardian Ad Litem	137,263	158,500	179,936
39 Regional Conflict Counsel	17,651	20,000	20,000
Total Expenses	2,501,145	2,786,560	2,860,782



Debt Service



Debt Service

There are various mechanisms for government borrowing, either long-term or short-term, and they can be repaid through tax revenues, user fees, or special assessments.

Long-term debt is a commonly used means of financing large capital assets such as infrastructure, buildings, and large pieces of equipment. By spreading out the debt payments over many years, local governments can also smooth out their expenses and create a more predictable cash flow.

Short-term debt can be used to cover a temporary cash-flow deficit or provide for an interim method of financing until long-term borrowing has been secured.

General obligation (GO) debt is secured by the full faith and credit of the government issuing the debt. The County pledges its tax revenues unconditionally to pay the interest and principal on the debt as it matures. If the debt is in the form of a bond, the bond owners have a legal claim on all the general income of the jurisdiction if a default occurs.

Revenue debt relies on taxation for repayment and is guaranteed by the specific revenues generated by the issuer.

Special assessment debt is debt repaid from assessments against those who directly benefit from the project the funds have been used to finance.

Bond Rating. "Alachua County has a very good credit position, and its Aa2 rating matches the US counties median of Aa2. Notable credit factors include a robust financial position, an extensive tax base and a healthy wealth and income profile. It also reflects a negligible debt burden and a somewhat elevated pension liability." - Moody's Investors Service. New York: Moody's Investors Service, 19AD. Issuer Comment December 16, 2020.

ALACHUA COUNTY BOND RATING Aa2

Debt Limitations is total current debt service on "Direct Debt" less any dedicated limited ad valorem debt service measured as a percent of the current total General Fund revenue less any General Fund ad valorem revenue. The current debt service shall not exceed 35% of the total General Fund CBA revenue. Debt service cost shall not exceed 5% of total General Fund revenue, total net direct indebtedness shall not exceed 3% of the full valuation of taxable property in the county, total direct indebtedness shall not exceed \$500 per capita and per capita debt shall not exceed 5% of per capita income.

ADDITIONAL INFORMATION CAN BE FOUND IN THE DEBT POLICY LOCATED AT [HTTPS://ALACHUACOUNTY.US/DEPTS/OMB/BUDGETINFORMATION/PAGES/FINANCIALPOLICIES.ASPX](https://alachuacounty.us/depts/omb/budgetinformation/pages/financialpolicies.aspx)

DEBT	PLEDGE FUNDING SOURCE	FUND	AMOUNT	PROJECT	INTEREST	FY22	FY23	FY24	FY25	FY26	Thereafter	TOTAL
Public Improvement Capital Bonds Series 2014	Local Government 1/2 Cent Sales Tax	293	\$ 9,900,000	Acquire bldg at 515 N. Main, new fire station, new rescue station, HVAC system for Criminal Courthouse, and ERP financial software	2.09%	1,096,278	1,096,751	1,095,775	1,096,339			4,385,143
Public Improvement Capital Bonds Series 2015A	\$20 Citation Surcharge FS 318.18	285	\$ 3,800,000	Public Defender Building	2.25%	423,804	424,085	424,164	424,040	423,714		2,119,807
Public Improvement Refunding Bonds Series 2015B	Local Government 1/2 Cent Sales Tax	286	\$ 12,637,000	Refund 2007A PI Bond	2.25%	1,521,637	1,517,082	1,515,897	1,517,003	1,520,333	1,518,898	9,110,850
Public Improvement Refunding Bonds Series 2016	Local Government 1/2 Cent Sales Tax	287	\$ 24,430,000	Refund 2007A (Balance and 2007B PI Bond	1.89%	3,529,393	853,138	843,314	848,239	847,813	3,366,505	10,288,402
Public Improvement Revenue Note Series 2017	Local Government 1/2 Cent Sales Tax	289	\$ 2,120,000	2 Fire Stations	2.74%	254,990	255,893	254,605	256,166	255,522	126,713	1,403,889
Capital Improvement Refunding Bonds Series 2017	Non-Ad Valorem General Fund	290	\$ 3,791,000	Refund CIP 2008 Bond (Jail Phase II)	2.05%	679,374	678,822					1,358,196
1-5 Cent Local Option Gas Tax Series 2018	1-5 Cent Local Option Gas Tax	280	\$ 13,200,000	8th Ave Extension, SW 61st Extension, SW 61st/SW 24th Ave Intersection	2.98%	1,878,513	1,881,578	1,878,153	1,878,387	1,877,131	1,879,385	11,273,147
Public Improvement Revenue Note Series 2020A	Non Ad Valorem General Fund & Rent Revenue	295	\$ 3,750,000	Medical Examiner Building	1.38%	407,196	407,228	407,191	407,085	406,910	1,624,510	3,660,120
Public Improvement Revenue Note Series 2020B	Non Ad Valorem Tax Collector Fees	292	\$ 4,400,000	Tax Collector Building	1.41%	522,040	525,554	523,927	522,230	525,462	2,096,840	4,716,053
Public Improvement Revenue Note Series 2020C	Non Ad Valorem General Fund & Tourist Development Tax	294	\$ 12,500,000	AG Equestrian Center/Auditorium/IFAS Building	1.45%	1,491,250	1,492,255	1,492,970	1,493,395	1,488,530	5,965,178	13,423,578
Tourist Development Tax Revenue Bonds Series A&B Through August 2041	Tourist Development Tax	299	\$ 30,000,000	Sports Event Center	1.75% & 2.07%	642,607	686,820	684,807	687,795	690,695	35,023,808	38,416,532
\$ 120,528,000					TOTALS	12,447,082	9,819,206	9,120,803	9,130,679	8,036,110	51,601,837	100,155,717

PLEDGED SOURCES

Local Government 1/2 Cent Sales Tax	\$ 49,087,000
\$20 Citation Surcharge FS 318.18	\$ 3,800,000
1-5 Cent Local Option Gas Tax	\$ 13,200,000
Rental Revenue	\$ 3,750,000
Tax Collector Fees	\$ 4,400,000
Non Ad Valorem General Fund	\$ 8,078,500
Tourist Development Tax	\$ 38,212,500
TOTAL	\$ 120,528,000

In Progress

Court Services Building	Non-Ad Valorem General Fund	282	\$ 20,000,000
Fire Station #80	Fire Assessment & Non Ad Valorem	291	\$ 7,000,000
Fire Station #21	Fire Assessment & Non Ad Valorem	296	\$ 7,000,000
Total In Progress			\$ 34,000,000

Future

County Administration Building
Animal Services Building



Comprehensive Capital Improvements Program



PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM & BUDGET

The Capital Program Policies require that all capital improvements projects be in accordance with the, adopted by the Board of County Commissioners in October 1991. The Capital Improvement Projects List will be reviewed annually and updated for presentation during the current budget process.

The Capital Improvements Program and Budget provides the means through which Alachua County takes a planned and programmed approach to utilizing its financial resources in the most responsive and efficient manner to meet its service and facility needs. The capital budgeting process is designed to achieve the following results:

- Consolidating and coordinating the various department requests with the goal of reducing unnecessary delays, and coordinating the individual improvement programs of the departments.
- Establishing a system of procedures and priorities by which each proposal can be evaluated in terms of the public need, the comprehensive planning of the area, the interrelationship of projects, and cost requirements.
- Scheduling the proposals over an extended period whereby the Capital Improvements Program can be achieved; and,
- Anticipating needed projects and relating them to existing and projected fiscal capacity.

CAPITAL IMPROVEMENTS PROJECT

DEFINITIONS AND QUESTIONS

1. What is a Capital Improvements Project (CIP)?

Any governmental expenditure for the construction, installation, and/or renovation of facilities that are expected to be in service for at least 10 years. Capital projects are relatively large scale, non-recurring projects that may require multiyear financing. Expenditures that meet these criteria and are in excess of \$50,000 should be included in Alachua County's Capital Improvements Program.

2. What type of costs are included in a CIP?

All design and construction costs and any other costs associated with preparing a facility for use are included in the project.

3. What is an encumbrance?

The commitment of funds to purchase an item or service. An encumbrance is generated when a purchase order or release order is issued. Encumbered but unspent funds are rolled from one fiscal year to the next.

4. What is a carry-over or rebudget?

A carry-over or rebudget is unspent project funding from a fiscal year that needs to be moved to the new fiscal year or future years to maintain total project cost.

5. What happens if a department is not able to expend/encumber funds by year-end that were approved in the budget for that fiscal year?

Any approved CIP project funding that was not expended or encumbered in the prior fiscal year can be rebudgeted during the annual budget amendment. This annual amendment occurs in November of every fiscal year.

Some departments customarily forecast what will not be expended/encumbered during the current fiscal year and budget the unexpended funds estimate in a “reserve for future capital outlay” or “provision for rebudgets” account.

This account will allow the department access to funding through a CIP Amendment executed in the new fiscal year before the actual budget reconciliation is done during the annual budget amendment in January.

6. How much money/funds are available for projects?

Available funds are determined annually, and are based on anticipated tax revenue and financing plans.

7. What is the process for amending a CIP budget?

Any change to a CIP project that impacts the total cost of the project or includes a transfer from a reserve account requires a CIP Amendment and Board of County Commissioners (BCC) approval. Changes that simply move funding from one year to another, due to timing, do not require BCC approval.

8. How are operating expenditures associated with a CIP handled?

When a capital project is requested, all costs, including future operating impacts are evaluated. Once the project is completed and operational, the operating and maintenance costs must be funded with operating revenues. Departments include in their budgets the operating expenses that are needed when the capital project is completed and becomes operational.

9. If a project won't begin for three (3) years, would it be included in the Five-Year CIP?

Yes, all projects that will need some funding within the next five (5) years are included in the Five-Year CIP. If projects/costs are known beyond the five-year period, they should also be submitted as future cost needs. These future cost estimates can then be included in long-term funding models.

AMENDING THE CAPITAL IMPROVEMENTS PROGRAM & BUDGET

Conditions may arise during the fiscal year, which make it necessary to amend the adopted Capital Improvements Program and Budget to meet an unforeseen need. A procedure has been established to provide for the orderly submittal and evaluation of each requested amendment. Amendments to the list of projects as adopted by the Board of County Commissioners in the Capital Improvements Program are approved by the Board of County Commissioners by providing a budget amendment to the Board of County Commissioners. An amendment to the Capital Improvements Program and Budget is required if any of the following conditions arise:

- The project is not a part of the program adopted as the Capital Improvements Program and Budget.
- The project is deleted from the adopted Capital Improvements Program and Budget.
- Project costs increase from those identified in the adopted Capital Improvements Program and Budget.
- The proposed method of financing the project is different from that indicated in the Capital Improvements Program and Budget; and,
- The basic content and emphasis of the project is different from that indicated in the Capital Improvements Program and budgets.

The Operating Impact of the Capital Budget

The CIP impacts the operating budget through debt service funding, as well as expenses to operate facilities. Debt Service identifies the County's principal and interest payments and ensures compliance with adopted debt policies. County dedicated revenues for debt service include a portion of the sales tax, gas tax, interest revenues.

Facilities Maintenance

Facilities Maintenance Plan is an integral part of the overall CIP which allows the County to have annual funding to focus on planned maintenance and replacement issues to protect and properly maintain capital assets.



MORE DETAILS ARE FOUND IN THE
CAPITAL IMPROVEMENT PROJECT LIST
DEBT SCHEDULE
FACILITIES MAINTENANCE SCHEDULE

POTENTIAL REVENUE SOURCES FOR CAPITAL PROJECTS

The following are potential sources of revenue for capital improvements. If the source of funding is restricted for items/departments, these restrictions are indicated. The list is not comprehensive.

Sources of Potential Funding

Fund Name	Fund	Use
Transportation Trust Fund	341	Restricted for use by the Public Works Department for transportation operating costs and infrastructure needs.
Constitutional (2nd) Gas Tax		Restricted for use by the Public Works Department, further restricted for use by F.S. 206.411, F.S. 206.47, F.S. 335.075, and F.S. 336.41.
Local Option Gas Tax		Restricted for use by the Public Works Department; F.S. 336.025.
Fire Rescue Services	011	MSBU Fire Assessment
Solid Waste		MSBU Solid Waste Assessment
Stormwater	146	MSBU Stormwater Assessment
Law Enforcement Unincorporated	009	MSTU
Tree Replacement		Restricted for use for the purchase and/or planting of trees/landscaping for community enhancement.
Transportation Impact		Restricted for use by the Public Works Department for growth related road construction needs.
Fire Impact	340	Restricted for use by the Fire Rescue Department for growth related capital equipment and structures.
Law Enforcement Impact		Restricted for use by the Sheriff's Office for growth related capital equipment and structures.
Parks & Recreation Impact	339	Restricted for use by the Parks and Recreation Department for growth related capital expenditures.
Multi Modal Transportation Mitigation NW District Impact Fee	336	
Multi Modal Transportation Mitigation SW District Impact Fee	337	
Multi Modal Transportation Mitigation East District Impact Fee	338	
Multi Modal Transportation Mitigation NW District	354	
Multi Modal Transportation Mitigation SW District	355	
Multi Modal Transportation Mitigation East District	356	
Technology Fund	076	Restricted for use by the County Courts for its technology needs. Created under the provisions of Article V, revision 7.
State Court Facility Capital Preservation	037	
Wild Space Public Places	021	Restricted for Recreation and Land Aquisition
Boating Improvement Program	043	
Capital Projects General	300	
American Rescue Plan Act (ARPA)		Restricted for use of various response, mitigation, assistance, and recovery investments based on criteria established by the U.S. Department of Treasury, as approved by the Board of County Commissioners.

Debt Service	Fund	2022	2023	2024	2025	2026	2027
Revenue for CIP non-transportation							
1/2 cent sales tax - State (287)	287	12,600,000	13,900,000	14,178,000	14,461,560	14,750,791	15,045,807
Rent Revenue + General Fund Contribution	295	408,196	408,228	407,191	407,086	406,910	406,910
Tax Collector	292	523,040	526,554	523,927	522,230	525,462	525,462
General Fund Transfer-In Jail Project (290)	290	680,374	653,704	-	-	-	-
Civil Sitation Surcharge F.S. 318.18 (285)	285	424,804	500,000	500,000	500,000	500,000	500,000
TDT 3 cents	294	1,492,250	1,494,355	1,492,970	1,493,395	1,488,530	1,488,530
Debt Payments							
2015A Capital Improvement Revenue Bonds	285	424,804	425,085	425,164	425,040	424,714	424,714
2015B Public Improvement Refunding Bonds	286	1,522,637	1,518,082	1,516,897	1,518,003	1,521,333	1,521,333
2016 Public Improvement Refunding Bonds	287	3,531,393	854,138	845,314	850,239	849,813	849,813
2017 Public Improvement Revenue Note	289	255,990	256,894	255,605	257,166	256,522	256,522
2017 Capital Improvement Revenue Refund Note	290	680,374	679,822	-	-	-	-
2014 Public Improvement Revenue Bonds	293	1,097,278	1,097,751	1,096,775	1,097,339	-	-
2020C Public Improvement Revenue Note (AC Equestrian Center)	294	1,492,250	1,493,255	1,492,970	1,493,395	1,488,530	1,488,530
2020A Public Improvement Rev. Note (Medical Examiner bldg.)	295	408,196	408,228	407,191	407,086	406,910	406,910
2020B Public Improvement Revenue Note (Tax Collector bldg.)	292	523,040	526,554	523,927	522,230	525,462	525,462
2022 Court Services Building	282	-	1,558,824	1,558,824	1,558,824	1,558,824	1,558,824
2022 Fire Stations (3)	291/296/297	-	1,091,176	1,091,176	1,636,764	1,636,764	1,636,764
Reserve Build-up or Decrease		-	(25,018)	-	-	75,286	75,286
Excess Revenue to Operating Funds							
General Fund	001	5,591,432	6,788,822	7,050,068	6,806,903	8,052,782	8,318,296
MSTU/MSBU Fire Fund	011	621,270	754,314	783,341	756,323	894,754	924,255
Court Facilities Fund	037	-	74,915	74,836	74,960	-	-
Revenue for Transportation							
5 Cent Local Option Gas Tax	280	2,580,000	2,700,000	2,727,000	2,754,270	2,781,813	2,809,631
Constitutional Gas Tax 2 cent (5th & 6th)	288	2,880,000	-	-	-	-	-
State shared Gas Tax 1 cent (7th)	288	1,260,000	-	-	-	-	-
Voted Gas Tax (9th)	288	1,296,000	-	-	-	-	-
General Fund Transfer to Roads - Standard Annual	341	4,615,536	3,615,536	3,615,536	3,615,536	3,615,536	3,615,537
FY23	341	-	4,011,572	-	-	-	-
Debt Payments							
5 Cent Local Option Gas Tax 2018	280	1,879,513	1,882,578	1,879,153	1,879,387	1,878,131	1,879,131
Reserve Build-up or Decrease		-	-	-	-	-	1.0
Excess Revenue to Operating & Capital Funds							
Gas Tax Fund	149	5,436,000	-	-	-	-	-
Transportation Trust Fund (GF) - Standard	341	4,615,536	3,615,536	3,615,536	3,615,536	3,615,536	3,615,536
Transportation Trust Fund (GF) - New 1/2 of increase FY23	341	-	4,011,572	-	-	-	-
Transportation Capital Fund (ELM) - transfer into 350 from 280	350	700,487	817,422	847,847	874,883	903,682	930,500

CIP	Fund	2022 and Prior Years	2023	2024	2025	2026	2027	Unfunded
Fire								
Revenue								
From Fund 011		-	-	350,000	-	-	-	
From Debt Proceeds		-	14,000,000	15,200,000	-	7,000,000	-	
From Fund 300 - Capital Projects - General	300	-	-	-	-	-	-	
From Fund 310 - Fire Facilities Capital	310	1,725,221	-	1,550,000	-	-	-	
From Fund 340 - Impact Fee - Fire	340	595,210	-	-	-	-	-	
Impact Fee Revenue (Anticipated)	340	100,000	100,000	100,000	100,000	100,000	100,000	
Total Revenue		2,420,431	14,100,000	17,200,000	100,000	7,100,000	100,000	
Projects								
Relocation Engine #19 - Engine 80 Land & Structure	310/335	40,000	7,000,000	-	-	-	-	
Move Station 21	310/321	10,000	7,000,000	-	-	-	-	
Station #25	310/332	10,000	-	7,000,000	-	-	-	
Grove Park Station	310	10,000	-	-	-	7,000,000	-	
Paging System Replacement	001/011	-	-	2,000,000	-	-	-	
Warehouse Relocation- FY23 Request	300/310/Debt	-	-	8,200,000	-	-	-	
Projects Total		70,000	14,000,000	17,200,000	-	7,000,000	-	
Excess Revenue over Budgeted Projects		2,350,431	100,000	-	100,000	100,000	100,000	
Utility Conservation								
Revenue								
General Fund Transfer		171,839	29,329	96,721	91,782	91,606	91,426	
From Fund 300		21,881	-	-	-	-	-	
From Fund 312		751,199	-	-	-	-	-	
Total Revenue		944,919	29,329	96,721	91,782	91,606	91,426	-
Projects								
Solar Power at Civil Courthouse Building	312	223,000	555	-	-	-	-	
Solar Power at Health Building	300, 312	692,000	-	-	-	-	-	
Solar Power at Facilities' Building	312	-	-	81,165	-	-	-	
Solar Power at County Jail	312	-	-	-	-	-	-	943,169
Projects Total		915,000	555	81,165	-	-	-	943,169
Excess Revenue over Budgeted Projects		29,919	28,774	15,556	91,782	91,606	91,426	(943,169)
Transportation								
Revenue								
General Fund Transfer into Fund 341	341	12,871,941	6,295,319	2,878,196	3,265,536	3,265,536	3,265,536	
FDOT Grant Fund - has fund balance	329	4,684,537	-	-	-	-	-	
Impact Fee/MMTM (Anticipated)	336, 337, 355	-	-	-	-	-	-	
Debt Proceeds	314	-	-	-	-	-	-	
From Fund 336 - Impact Fees NW Transportation		840,000	450,000	450,000	450,000	450,000	450,000	
From Fund 337 - Impact Fees SW Transportation		590,000	200,000	200,000	200,000	200,000	200,000	
From Fund 338 - Impact Fees East Transportation		165,000	75,000	75,000	75,000	75,000	75,000	
From Fund 350 - 5-cent Local Option Gas Tax (Elm's nickel)		781,393	426,552	453,068	476,156	500,968	523,760	
From Fund 353 - 5-cent Local Option Gas Tax 2011 (1st 5 cents)		-	-	-	-	-	-	
From Fund 354 - Multi-modal Transp Mit NW		(500,000)	250,000	250,000	250,000	250,000	250,000	
From Fund 355 - Multi-modal Transp Mit SW		400,000	400,000	400,000	400,000	400,000	400,000	
From Fund 356 - Multi-modal Transp Mit East		-	10,000	10,000	10,000	10,000	10,000	

CIP	Fund	2022 and Prior Years	2023	2024	2025	2026	2027	Unfunded
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	500,000	1,006,330	293,670	100,000	100,000	100,000	
Misc Bridge Work		50,000	50,000	100,000	100,000	100,000	100,000	
CR 234 Camp Canal		250,000	956,330	193,670	-	-	-	
Projects Total		2,567,568	1,722,659	838,449	648,727	652,714	656,740	-
Excess Revenue over Budgeted Projects		250,000	-	-	-	-	-	-
Facility Preservation								
	Function	2022 and Prior Years	2023	2024	2025	2026	2027	Unfunded
Revenue								
General Fund		10,827,683	2,145,500	1,748,150	1,915,000	2,021,000	-	
Total Revenue		10,827,683	2,145,500	1,748,150	1,915,000	2,021,000	-	
PROJECTS								
ADA Survey Results Improvements	712	243,116	-	-	-	-	-	
Civil Courthouse Roof Replacement	712	1,325,224	-	-	-	-	-	
Civil Courthouse HVAC Chiller Replacement (2)	712	499,000	-	-	-	-	-	
Health Department Building Roof Replacement	519	1,133,935	-	-	-	-	-	
Jail Showers (Apply surface coating or stainless steel)	529	480,440	-	-	-	-	-	
Jail Glass Project	523	85,000	-	-	-	-	-	
ADA Building Upgrades	519	342,020	25,500	38,150	65,000	-	-	
Jail Flooring	529	366,163	-	-	-	-	-	
Comb. Comm. Center Boiler/Chiller	529	400,000	-	-	-	-	-	
Jail Plumbing	529	283,294	-	-	-	-	-	
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	41,000	-	-	-	-	-	
Replacement, chiller plant system design for replacement of chiller, replacement of energy plant chillers, boilers, pumps and drives	712	650,000	-	-	-	-	-	
Design and Replacement of Concrete Apron Replacement	519	220,178	-	-	-	-	-	
Meta- Roof Replacement	519	75,000	-	-	-	-	-	
Records Retention Building - Boiler	712	30,381	-	-	-	-	-	
SWAG Resource Center - Roofing	519	42,000	-	-	-	-	-	

Facility Preservation	Function	2022 and Prior Years	2023	2024	2025	2026	2027	Unfunded
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	-	-	
SO Flooring Replacement		-	-	-	175,000	-	-	
CCC Flooring Replacement		-	-	-	150,000	-	-	
Jail Door Replacement		-	-	-	-	50,000	-	50,000
Jail Recreation Yards (Paint, beams, columns (8201911))		-	-	-	-	50,000	-	50,000
Jail Exterior Paint		-	-	-	-	300,000	-	
PW Restrooms>Showers Ready Room		-	-	-	-	200,000	-	
SO Dive Team Storage 1200 sf Building		-	-	-	-	-	-	200,000
PW Sign Shop Building Upgrades		-	-	-	-	-	-	150,000
Projects Total		10,701,751	2,151,569	1,754,222	1,921,075	2,027,078	-	6,240,000
Excess Revenue over Budgeted Projects		125,932	-	-	-	-	-	(6,240,000)



Appendices

SOLID WASTE ASSESSMENT

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

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

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

EXEMPTIONS

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

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

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

FY22 ADOPTED – FY23 NO INCREASES PROPOSED

Universal Collection Assessment

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

Rural Collection Assessment

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

Solid Waste Management Assessment

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

STORM WATER ASSESSMENT

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

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

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

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

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

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

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

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

EXEMPTIONS

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

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

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

STORM WATER ASSESSMENT – FY22 ADOPTED

FY23 – Proposed – No Increase

\$40.00 Equivalent Residential Unit Rate*

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

*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)

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.

Fire Protection Assessment

	Unit Type	FY22 Assessment (Per Unit)	FY23 Proposed Assessment (Per Unit)
Tier 1 - Response Readiness	Per Parcel	\$90.69	\$94.50
Tier 2 - Structure Loss Protection	Per EBU	\$8.31	\$8.55

Administrative Procedure

Resolution Number 20-07
Review Date: January 26, 2021

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
Review Date: January 26, 2021

Effective Date: October 1, 2019
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 the Court.

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

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

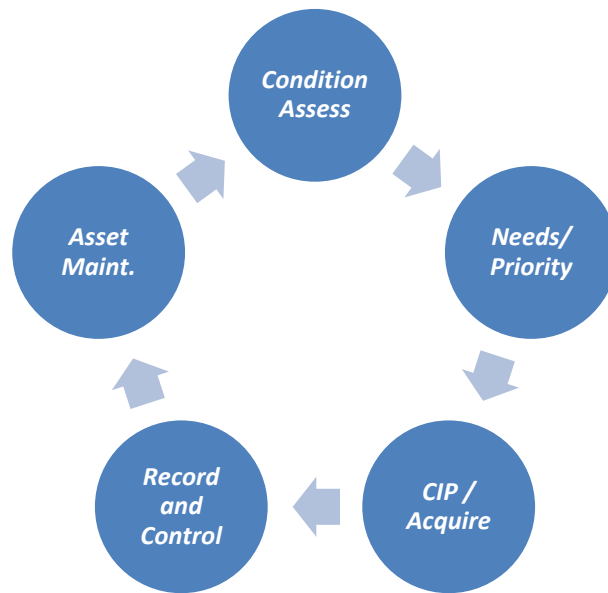
- (3) Capitalizable items that are major equipment that do not meet the threshold requirements, but need to be controlled, are expensed but controlled through the Clerk of the Court’s procedures. There are three (3) main reasons these items need to be controlled.
- a. Items that require special attention to ensure legal compliance (i.e. grants).
 - b. Items that require special attention to protect public safety and avoid potential liability (i.e. police weapons).
 - c. Items that require special attention to compensate for a heightened risk of theft (i.e. laptops).

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

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

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

Components:



Condition Assessment –

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

Departments that have building and infrastructure needs are:

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

Asset Condition Assessment Process

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

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

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

Part #2: Classification of Asset

Classify assets according to the following:

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

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

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

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

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

Part #3: Service Expectations

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

Project Prioritization:

Step #1: Policy considerations for each asset.

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

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

Step #2: Develop Cost Estimates

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

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

Step #3: Funding and Program Development

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

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

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

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

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

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

During the Board's budget workshops, staff will present the proposed fiscal year to be adopted and the planned projects for the next four years. The Board's review will result

in adopting or revising staff recommendations for the proposed fiscal year as part of the budget approval in September of each year.

Needs Determination and Prioritization –

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

CIP & Budget –

The Office of Management and Budget will develop a CIP plan in coordination with the Deputy / Assistant County Managers and the Clerk's Finance and Accounting Office. One major consideration in the CIP development is that many funding sources used for the Capital Program are limited to the use for which they are derived (i.e. Gas Tax used for Transportation Projects). The purpose of the CIP is to identify and prioritize available funds to acquire needed assets.

The CIP is developed to present the budget for Year 1 and funded projects for Years 2-5. The CIP will also contain a list of projects identified as needed, but unfunded. It will be segregated into functional areas that have identifiable funding sources.

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

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

Other considerations in developing the CIP include:

- 1) Capital expenditures for court-related facility needs should be funded first from revenue generated through the collection of a traffic citation surcharge as provided for by F.S. 318.18(13)(a) and Section 123.20 of the Alachua County Code. Revenues from this surcharge may also be used to fund Court Facilities, including office space leases and utilities.
- 2) The County shall utilize a combination of Debt and pay-as-you-go financing for capital projects. The particular funding mechanism for each project will be determined and included in the CIP, and the annual budget
- 3) The Financial Oversight Committee will review the CIP for financial feasibility and funding availability.
- 4) Project Budgeting

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

A. Energy and Water Considerations for Capital Projects

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

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

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

C. Project audit

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

Recording and Controlling Capitalizable Assets –

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

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

Asset Maintenance –

The repair, maintenance, preservation, management, replacement and continuing operations of capital assets requires a plan of action and a long-term funding identification. The long-term cost associated with acquiring assets will be included in Capital Program submittals and considered in future budget development.

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

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION **20-42**
DATED 06/09/2020

Administrative Procedure

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This Administrative Procedure supersedes and replaces any previous versions

DEBT MANAGEMENT

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

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

Procedure:

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

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

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

5. Financing Requirements

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

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

6. Maturity Limitations

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

7. General Debt Limitations

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

8. Debt Issuance Restrictions

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

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

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

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

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

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

Debt Limitations

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

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

Administrative Procedure

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

This Administrative Procedure supersedes and replaces any previous versions

Energy Conservation Investment Program

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

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

At a minimum, projects shall be documented for their:

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

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

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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 21-XX
Review Date: January 26, 2021

Effective Date: October 1, 2021
Revised Date: January 26, 2021

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, objectives, 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) Significant Budget 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-XX
DATED **01/26/2021**

Administrative Procedure

Resolution Number 19-37
Review Date: January 26, 2021

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

FINAL 2021 MILLAGES FOR ALACHUA COUNTY
Office of Ayesha Solomon, CFA

Alachua County Property Appraiser
15-Oct-21

	OPERATING	DEBT	TOTAL
COUNTY	7.8662	0.0000	7.8662

LIBRARY	1.0856	0.0000	1.0856
CHILDREN'S TRUST	0.5000		0.5000

SUWANNEE	0.3615		0.3615
ST. JOHNS	0.2189		0.2189

SCHOOL

DISCRETIONARY	3.2480	0.0000	
REQUIRED LOCAL	3.5950		6.8430

CITIES	CODE			TOTAL MILLAGES	
ALACHUA	17	5.3900	5.3900	22.0463	
ARCHER (Law)	27	5.5176	5.5176	25.7417	
GAINESVILLE	37	5.5000	5.5000	22.1563	
GAINESVILLE	36	5.5000	5.5000		22.0137
HAWTHORNE (Law)	46	5.3194	5.3194		25.4009
HIGH SPRINGS	57	5.9900	5.9900	22.6463	
LACROSSE	67	6.5410	6.5410	23.1973	
MICANOPY	76	5.2281	5.2281		21.7418
NEWBERRY	87	5.9999	5.9999	22.6562	
WALDO	97	7.5180	7.5180	24.1743	
WALDO	96	7.5180	7.5180		24.0317
				SUWANNEE	ST. JOHNS

UNINCORPORATED		MSTU-Unincorp	MSTU-Law	MSTU-Fire	TOTAL
MSTU	03 & 05	0.0000	3.5678	0.0000	3.5678
MSTU	02 & 04	0.0000	3.5678	0.0000	3.5678

SUWANNEE	ST. JOHNS
20.2241	
	20.0815

2021 SOH Cap = 1.4%

SOH = Save Our Homes

CITIZENS GUIDE TO BUDGET 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.

AUDIT is an unbiased examination and evaluation of the financial statements of the organization. Conducted to provide an opinion whether the financial statements are stated in accordance with specified criteria.

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 County Charter.

BOND is written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

BUDGET is a comprehensive financial operating plan that allocates limited revenues among competing expenditure requirements for a given time period. The budget, once adopted, is the legal authorization to expend County funds during the fiscal year. It may be amended during the fiscal year by the governing body and/or management in accordance with procedures, rules, and regulations. The Alachua County budget progresses in three stages: Tentative Budget, Final Budget, and Adopted Budget. See the definitions for each term.

BUSINESS UNIT is similar to a “division” as it is a sub-unit of a business center and provides one of the many functions of a larger governmental program.

CAPITAL BUDGET is the financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Comprehensive Capital Improvements Program (CCIP), and any anticipated unspent budget appropriation balances from the previous fiscal year. It is adopted by the Board of County Commissioners as part of the annual County budget.

COMPREHENSIVE CAPITAL IMPROVEMENT PROGRAM (CCIP) is the financial plan of approved capital projects, their timing and cost over a five-year period. The CCIP is designed to meet County infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become, the property of Alachua County, as well as projects that although not owned by the county, will be part of a joint project agreement.

CAPITAL OUTLAY or **CAPITAL EQUIPMENT** is an item such as office furniture, fleet equipment, data processing equipment or other operating equipment with a unit cost of \$5,000 or more.

CAPITAL PROJECT is any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

CAPITAL PROJECT FUNDS are used to account for financial resources to be used for acquisition or construction of major capital facilities (other than those financed by proprietary or trust funds).

CONDUIT DEBT incorporates limited obligation revenue bonds, certificates of participation, or similar debt instruments issued by state or local government entities for the express purpose of providing capital financing for a specific 3rd party that is not part of the issuer’s financial reporting entity. Although the bonds issued bear the name of the governmental issuer, it has no debt service, or any other obligation beyond the resources provided to sell the debt on the 3rd party’s behalf.

CONTINGENCY is an appropriation of funds set aside to cover unforeseen events that occur during the fiscal year, such as new federal mandates, shortfalls in revenue and unanticipated expenditures.

DEBT SERVICE is the dollars required to repay funds borrowed by means of an issuance of bonds or a bank loan. The components of the debt service payment typically include an amount to retire a portion of the principal amount borrowed (i.e., amortization), as well as interest on the remaining outstanding unpaid principal balance.

DEBT SERVICE FUNDS are used to account for accumulation of resources for, and payment of, general long-term debt principal and interest. Specific revenue sources are pledged to provide repayment of various bond issues.

DEMAND is a type of measurement category. Demand represents the external factors that demonstrate the needs for the service(s) or program(s), i.e., population, service area, complaints, and waiting lists.

DEPARTMENT is, for budgeting purposes, any distinct government organizational entity receiving direct funding approved by the Board of County Commissioners in order to provide a major governmental function, such as Public Safety or Public Works.

DEPRECIATION is the process of estimating and recording lost usefulness, expired life or decrease of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset’s lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

DIVISION is a sub-unit of a department engaging in the provision of a large multi-service program. An example would be the division of Procurement within the department of Budget and Fiscal Services that provides numerous administrative functions.

ECONOMIC INDICATOR is economic information such as consumer price index, population, personal income, housing, wages, business activity and unemployment.

EFFECTIVENESS is a type of measure category sometimes referred to as quality indicators. Effectiveness measures examine the degree to which services are responsive to the needs and desires of the customers (both external and internal). These measures tell how well the job is being performed, how well the intent is being fulfilled. Effectiveness encompasses both quality and quantity. Demand and the response to demand are often linked in these measures. These are the most difficult measures to collect and use, because the organization must develop a method of retrieving the information from outside those served.

EFFICIENCY is a type of measurement category sometimes called productivity. This is often measured in terms of unit costs over time, increased timeliness of responses, or reduction in previous delays. Efficiency refers to the ratio of the quantity of service (tons, gallons, hospital care days, etc.) to the cost in dollars or labor or the time required to produce the service. An efficiency measure can be either an output or input ratio (e.g., the number of trees trimmed per crew per day or the dollar cost per permit application processed).

ENCUMBRANCE is an obligation in the form of a purchase order, contract, or formal agreement that is chargeable to an appropriation and for which a part of the appropriation is reserved.

ENDING FUND BALANCE is funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance.

ENTERPRISE FUND is a fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

EXPENDITURES are amounts of money actually paid or obligated for payment from County funds.

FACILITY PRESERVATION EXPENSES are asset preservation costs generally considered to be outlays that extend the useful life of an asset beyond its original estimated useful life but do not increase the capacity or efficiency of the asset. Preservation costs are expensed under the modified approach and capitalized under the depreciation approach if they meet the capitalization threshold.

FIDUCIARY FUNDS are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds.

FINAL BUDGET is the Board's modification to the budget made at the first public hearing (basis for the second public hearing).

FINANCIAL STATEMENTS shows the revenue collected and the amounts the government spent for the fiscal year.

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. Example, October 1, 2022, to September 30, 2023, is identified as fiscal year 2023 (also FY 2023 or FY23).

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 22 ADOPTED BUDGET refers to the budget period beginning October 1, 2021, and ending September 30, 2022.

FY 23 ADOPTED BUDGET refers to the budget period beginning October 1, 2022, and ending September 30, 2023.

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 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. To identify what is to be counted, the event being assessed must be determined, i.e., days spent in the hospital, certificates of occupancy issued, gallons of water treated, etc.

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

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

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

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

MODIFIED ACCRUAL is the basis of accounting that is used in governmental funds where the focus is to measure current financial resources. Revenues are not recognized until they are measurable and

available. Expenditures are recognized when the related liability is liquidated not when the liability is first incurred.

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

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

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

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

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

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

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

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

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

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

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

PERSONAL SERVICES characterize expenses for salaries, wages, and related employee benefits provided for all persons employed by the County whether on a full-time, part-time, or temporary basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, and similar direct benefits as well as other costs such as Workers' Compensation and Unemployment Insurance.

PORTABILITY is a legislative provision that was enacted as part of Constitutional Amendment 1 that allows Florida homeowners to transfer a portion of their Save Our Homes taxable value reduction when they move to another homesteaded property in the State of Florida. Portability reduces the local government tax base by reducing taxable values of homesteaded properties. Portability benefits must be requested by taxpayers.

PROPERTY TAX is another term for ad valorem tax. See the definition for **AD VALOREM TAX**.

PROPRIETARY FUND is a fund category which often emulates the private sector and focuses on the measurement of net income. Expenditures are funded by user charges and fees.

PROPRIETARY FEES are home rule revenue sources, which are based on the assertion that local governments have the exclusive legal right to impose such fees. Examples of proprietary fees include admissions fees, franchise fees, user fees, and utility fees.

REGULATORY FEES are home rule revenue sources that may be imposed pursuant to a local government's police powers in the exercise of a sovereign function. Examples of regulatory fees include building permit fees, impact fees, inspection fees, and stormwater fees.

RESERVES AND REFUNDS refers to a budget category for funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

RETAINED EARNINGS is a term the County uses as the amount of budget/cash set aside within an enterprise fund for possible, unforeseen expenditures. Similar to fund balance.

REVENUE are funds that governments receive as income, including such items as tax payments, fees for specific services, receipts from other governments, fines and forfeitures, grants, shared revenues, and interest income.

REVENUE BONDS are bonds usually sold for constructing or purchasing capital projects. Reliable revenue other than ad valorem taxes is pledged as the source for funding to pay bond principal and interest.

ROLLED-BACK RATE is the millage rate needed to be levied in the new fiscal year to generate the same amount of tax dollars as adopted in the previous fiscal year. Voter approved debt levies are excluded from the calculation. Value of new construction is excluded from the current year total. Rolled-back rate adjusts prior year for reappraisals based on market value of property and represents "no tax increase." The only source of additional tax revenue, if the rolled-back rate is levied, is the tax on new construction.

SAVE OUR HOMES is a voter approved amendment to the Florida Constitution which limits the size of the annual increase in the assessed value of owner-occupied residential properties which have homestead status. Increases in the annual assessment of homesteaded property shall not exceed the

lower of either 1) three percent (3%) of the assessment of the prior year or 2) the percent increase in the Consumer Price Index for all urban consumers in the United States.

SPECIAL ASSESSMENT is the term used to designate a unique charge that government units can assess against real estate parcels for certain public projects.

SPECIAL REVENUE FUNDS are funds used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

STATUTE is a written law enacted by a duly organized and constituted legislative body. Citations are often followed by "F.S." to indicate Florida Statute.

TANGIBLE PERSONAL PROPERTY is the non-real estate property, excluding motor vehicles, inventory, and household goods, that is owned by business enterprises and subject to ad valorem taxation. Constitutional Amendment 1 provides that the first \$25,000 of tangible personal property is exempt from ad valorem taxes starting with FY 09. It also imposes a 10% cap on annual increases in tangible property valuation.

TAX RATE is the amount of tax stated in terms of a unit of the tax base. For example, 5.000 mills yield \$5 per \$1,000 of taxable value.

TAXABLE VALUE is the value used for computing ad valorem taxes levied against property. Taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed when the owner uses the property as a principal residence, and an additional homestead exemption of \$25,000 on assessed value between \$50,000 and \$75,000 enacted as part of Constitutional Amendment 1 in January of 2008. Exemptions are also granted for disability, government owned and non-profit owned property.

TENTATIVE BUDGET is the County Manager's recommendation of the budget plan to the Board of County Commissioners.

TRANSFER IN/OUT TO CONSTITUTIONALS. There are five elected constitutional officers per Florida Constitution; the expenditure budgets for these officers are transferred out to each entity to manage on its own and revenues received from them are also accounted and recorded separately, in order to meet GASB/GAAP and statutory requirements. The details of the budgets are managed by the officers and not through the County system.

TRUTH IN MILLAGE LAW (TRIM) is a Florida Law enacted in 1980 which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of various taxing authorities.

TRUST AND AGENCY FUNDS are funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

USER (FEES) CHARGES are payments of a fee for receipt of a public service by those individuals benefiting from the service.

UNASSIGNED FUND BALANCE is the residual classification that includes amounts that are not included in other classifications. Unassigned amounts are the portion of fund balance which is not obligated or specifically designated and available for any purpose. The General Fund is the only accounting fund that can report unassigned fund balance.

UNINCORPORATED AREA is the portion of the County not within the boundaries of any municipality.

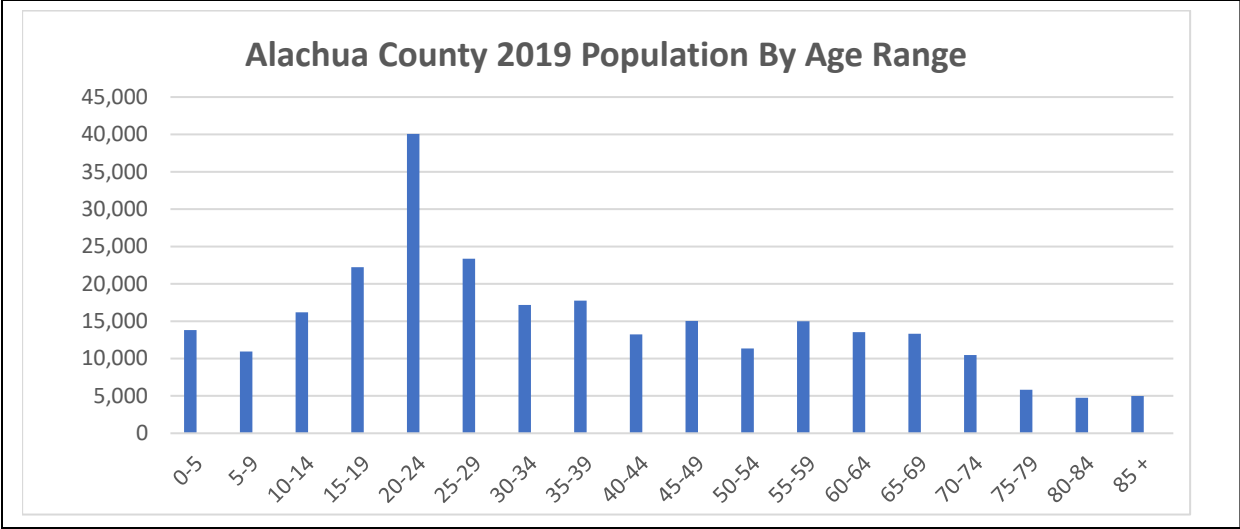
ABBREVIATIONS & ACRONYMS

AAA	Automatic Aid Agreement
ACF	Alachua County Forever
ACFR	Alachua County Fire Rescue
ACLD	Alachua County Library District
ACPA	Alachua County Property Appraiser
ACSO	Alachua County Sheriff's Office
ADA	Americans with Disabilities Act
AFDC	Aid to Families with Dependent Children
ALS	Advanced Life Support
ARP or ARPA	American Rescue Plan Act
BCC or BOCC	Board of County Commissioners
CABHI	Cooperative Agreements to Benefit Homeless Individuals
CAPP	Community Agency Partnership Program
CARES Act	Coronavirus Aid, Relief, and Economic Security Act
CBA	Covenant to Budget and Appropriate
CCC	Combined Communications Center
CDBG	Community Development Block Grant
CDC	Centers for Disease Control and Prevention
CEMP	Comprehensive Emergency Management Plan
CHOICES	Community Health Offering Innovative Care and Educational Services
CIE	Capital Improvement Element [of the Comprehensive Plan]
CIP	Capital Improvement Plan
CCIP	Comprehensive Capital Improvements Program
CJMHSAG	Criminal Justice, Mental Health and Substance Abuse Grant
CM	County Manager
COOP	Continuity of Operations Plan
CP	Capital Projects
CPI	Consumer Prices Index
CSP	Community Stabilization Program
CSSP	Community Self Sufficiency Program
CST	Centralized Screening Team
DEO	(Florida's) Department of Economic Opportunity
DOR	(Florida's) Department of Revenue
E-911	Enhanced 911
EAR	Evaluation and Appraisal Report

EBU	Equivalent Benefit Units
E-CIP	Energy Conservation Investment Program
EDAC	Economic Development Advisory Committee
EEO	Equal Employment Opportunity
EMS	Emergency Medical Services
EO	Equal Opportunity
EOC	Emergency Operations Center
EPD	[Alachua County] Environmental Protection Department
ER	Emergency Room
ERP	Enterprise Resource Planning
ERU	Equivalent Residential Unit
ESF	Emergency Support Function
EWIT	Empowering Women in Technology Startups
FAC	Florida Association of Counties
FDEP	Florida Department of Environmental Protection
FDLE	Florida Department of Law Enforcement
FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FRS	Florida Retirement System
FS	Florida Statutes
FTE	Full-Time Equivalent [Position]
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GALP	Guardian ad Litem Program
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
GO	General Obligation [Bonds]
GOC	Gainesville Opportunity Center
GPD	Gainesville Police Department
GRU	Gainesville Regional Utilities
GSC	Gainesville Sports Commission
HAVA	Help America Vote Act
HIPAA	Health Insurance Portability & Accountability Act
HR	Human Resources
HSIP	Highway Safety Improvement Plan
HUD	Housing & Urban Development [Department]
HVAC	Heating, Ventilation & Air Conditioning

ICMA	International City/Council Management Association
IG	Innovation Gainesville
IFAS	Institute of Food and Agricultural Sciences
ITS	Information & Telecommunications Services
LDR	Land Development Regulations
LMS	Local Mitigation Strategy
LOS	Level of Service
LRSP	Local Road Safety Plan
MHFA	Mental Health First Aid
MRT	Mobile Response Team
MSA	Metropolitan Statistical Area
MSBU	Municipal Services Benefit Unit
MSTU	Municipal Services Taxing Unit
MTPO	Metropolitan Transportation Planning Organization
NACo	National Association of Counties
NAPSA	National Association of Pre-trial Service Agenices
NPDES	National Pollutant Discharge Elimination System
NWRDC	North West Regional Data Center
ODT	[Office of] Organizational Development & Training
OMB	Office of Management & Budget
PDRP	Post Disaster Redevelopment Plan
PM	Performance Management
PPE	Personal Protective Equipment
PSH	Permanent Supportive Housing
QTI	Qualified Target Industry
RFP	Request for Proposals
RRH	Rapid Rehousing
SAMSA	Substance Abuse and Mental Health Administration
SF	Santa Fe College
SF CIED	Santa Fe Center for Innovation and Economic Development
SF GTEC	Santa Fe Gainesville Technology Entrepreneurship Center
SHIP	State Housing Initiative Partnership
SJRWMD	St. Johns River Water Management District
SOE	Supervisor of Elections
TEFRA	Tax Equity & Fiscal Responsibility Act of 1982
TDC	Tourist Development Council
TRIM	Truth-In-Millage

UF	University of Florida
ULDC	Unified Land Development Code
UPS	Uninterruptible Power Supply
VA	Veterans Affairs [Department of]
VCA	Volunteer Child Advocate
VCB	Visitors & Convention Bureau
VOCA	Victims of Crime Act
YES	Youth Employment Services



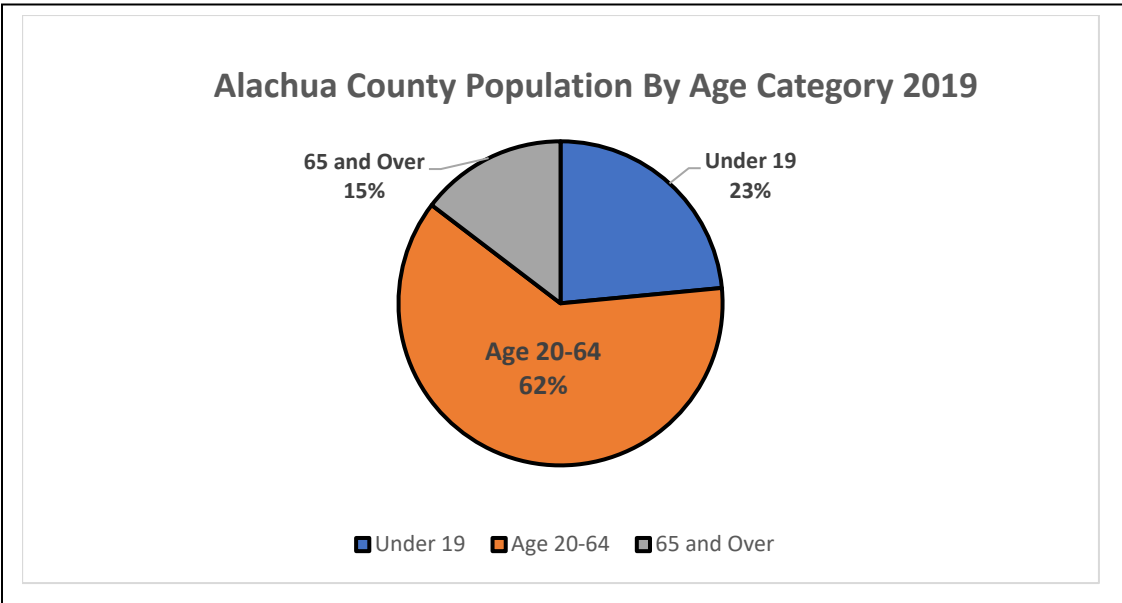
Alachua County’s Population per the 2020 US Census Bureau is 278,468 with 60.92% living in incorporated areas and 39.08% in unincorporated areas.

Total County population increased by 12.6% since the 2010 Census.

The FY21 population estimate from the Florida Economic Bureau of Research projects the population to increase by 2.2%.

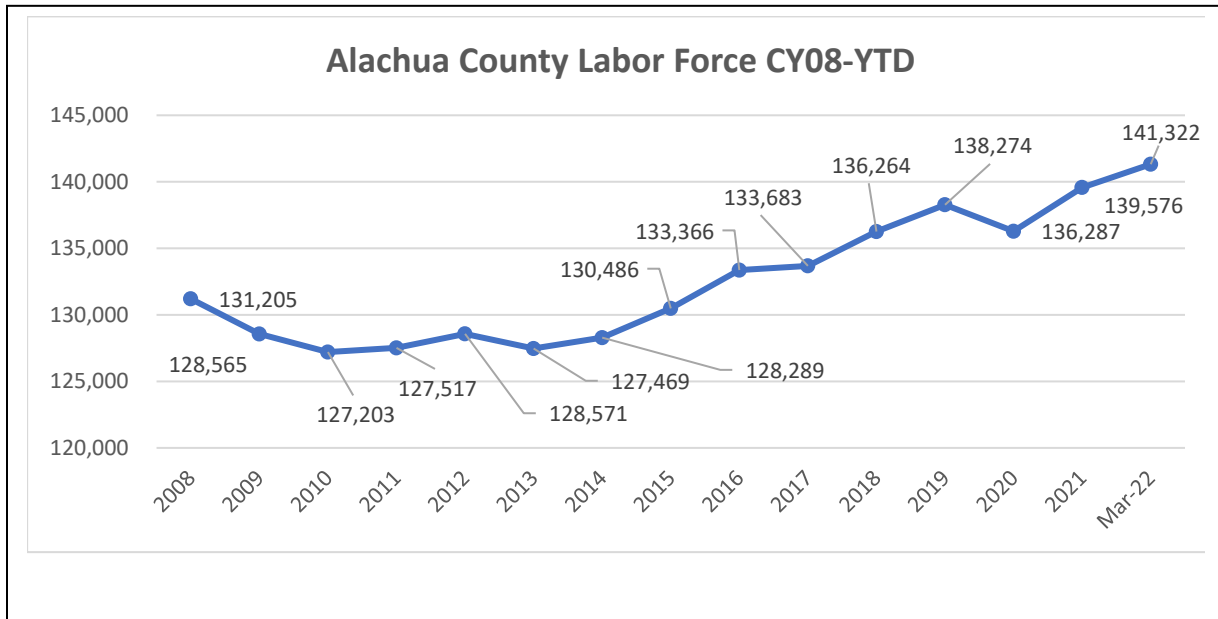
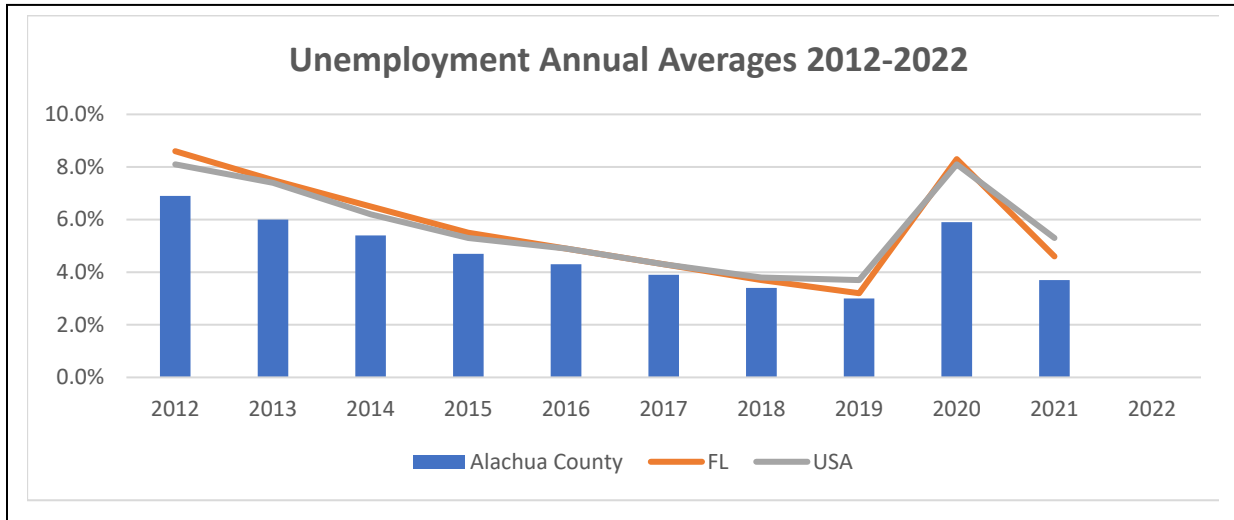
Alachua County’s 2020 median age is 31.7.

Source: US Census Bureau



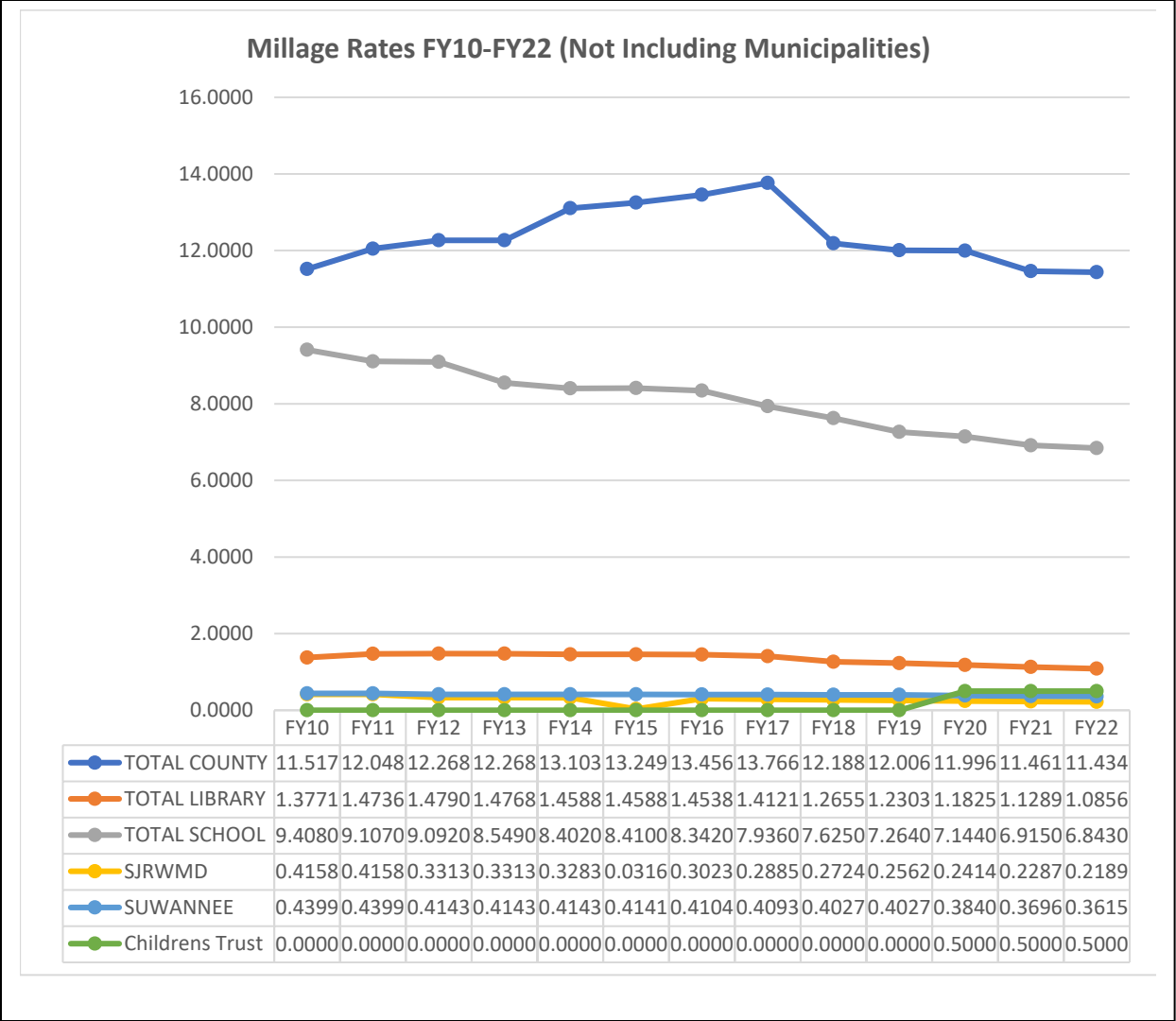
County Labor Force chart utilizes data for the month of December, not seasonally adjusted and is taken from the Florida Department of Economic Opportunity, Bureau of Workforce Statistics and Economic Research, Local Area Unemployment Statistics.

The 15-year average is 132,538 jobs.



Alachua County has a history of lower unemployment rates as compared to the State of Florida and the United States. 2012 was a high of 6.9% and 2020 average was 5.9%. The overall 10-year average is 4.7%.

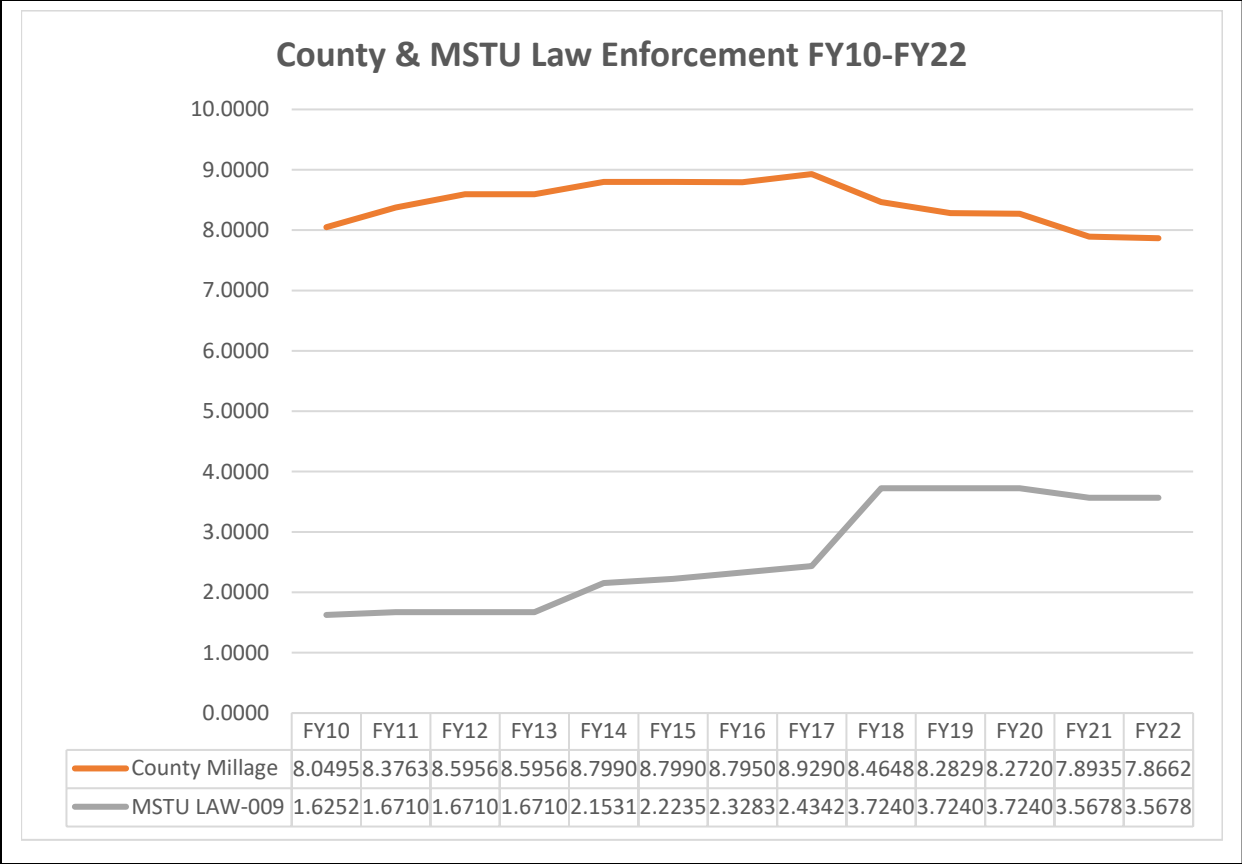
Source: US Bureau of Labor Statistics



The Chart above shows the Millage Rates for all non-municipal taxing authorities in the County, including the two Water Management Districts.

The County’s Total in FY10 through FY17 included MSTU-Unincorporated, MSTU Fire and County Debt.

Children’s Trust began in FY20.



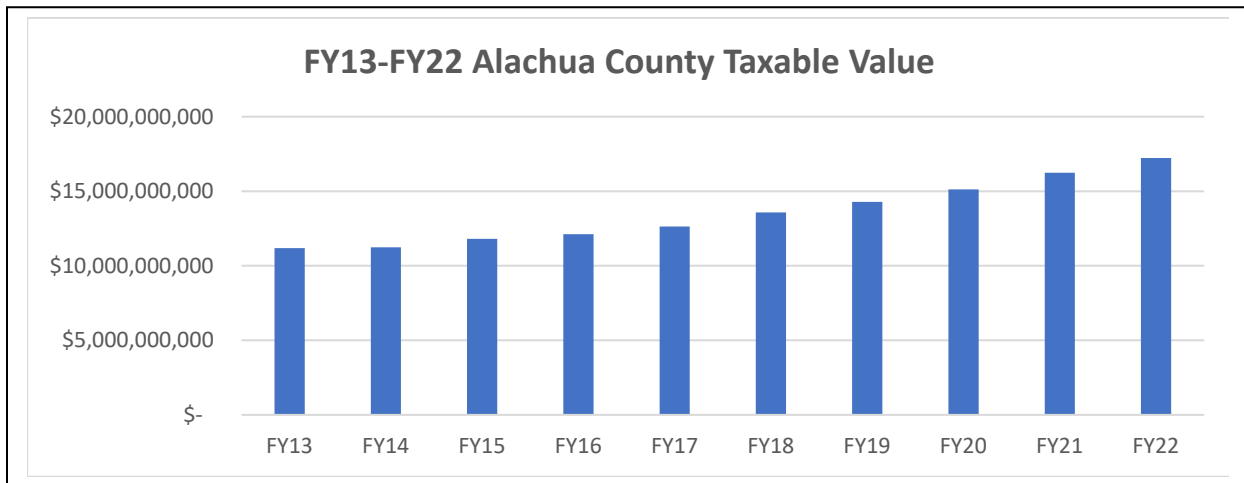
The chart above shows the Millage Rates for all County and MSTU Law Enforcement Ad Valorem. MSTU-LE millage is reflective of the Unincorporated Area Property Value which is lower than the Total County Property Value.

The chart below shows the percentage change in 5-year increments.

MILLAGE	% County	% MSTU-LE	% Total
12 YEAR AVG	-0.16%	7.75%	0.04%
10 YEAR AVG	-0.86%	9.02%	-0.59%
5 YEAR AVG	-2.48%	9.76%	-3.55%

County Taxable Values began the positive increase in property valuation in FY13 and the overall 10-year average is 4.94%

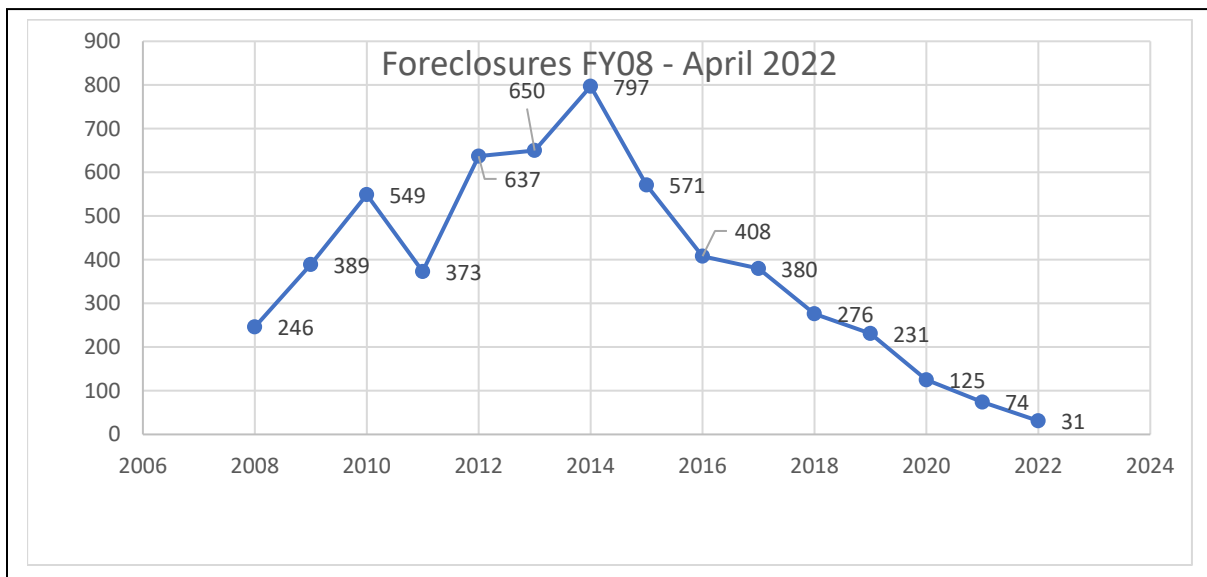
Source: Florida Department of Revenue DR420

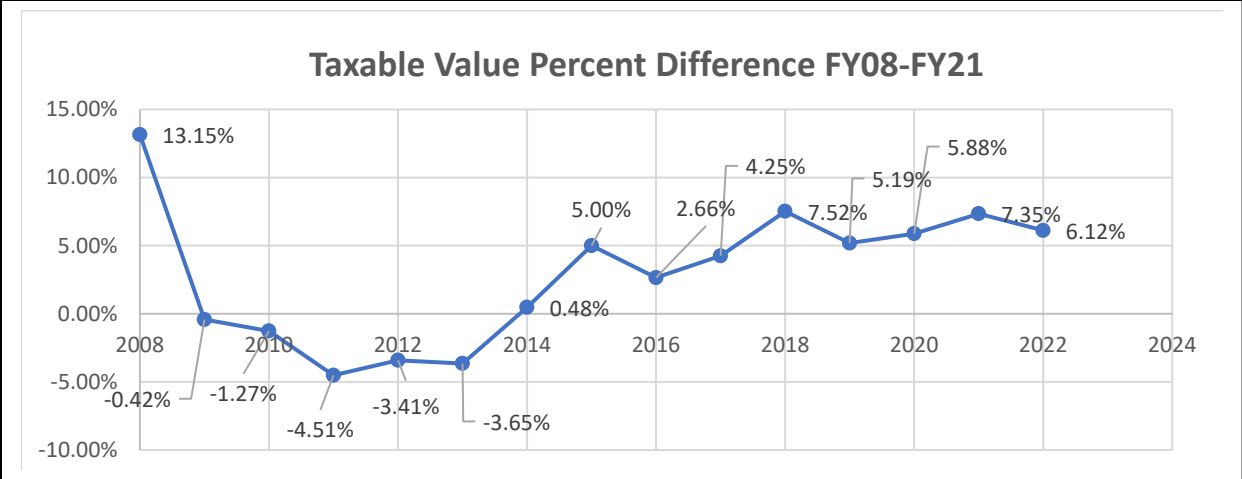


Alachua County’s Foreclosure Rates have steadily declined since FY 15.

The seven-year period from FY 08-FY14 had an average of 32.69% while the seven-year period from FY15-FY22 had a -27.73% average.

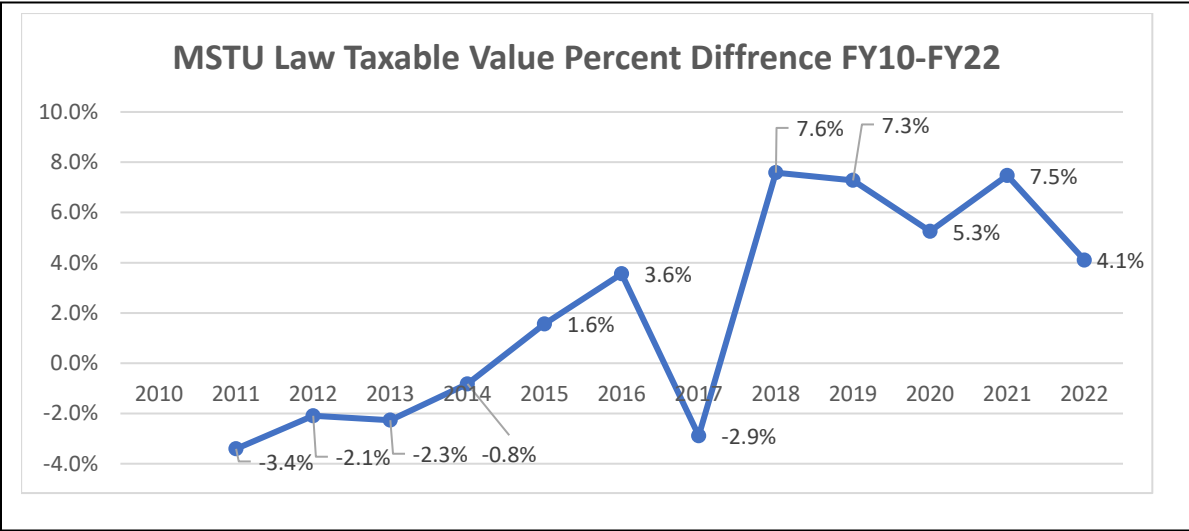
Source Alachua County Clerk of Courts



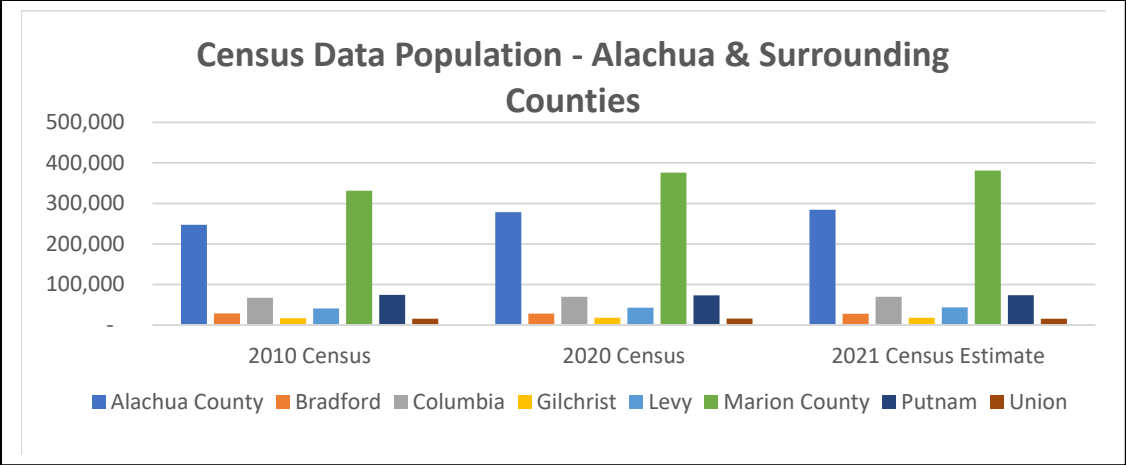


County Taxable Values are depicted reflecting the losses in FY08.

FY13 began the positive increase in property valuation and the 10-year average is 4.08%



The MSTU Law Enforcement is calculated on the property value in the County's Unincorporated Area. FY22 Valuation was \$7,074,770,533. The 10-year average is a 3.1% increase.

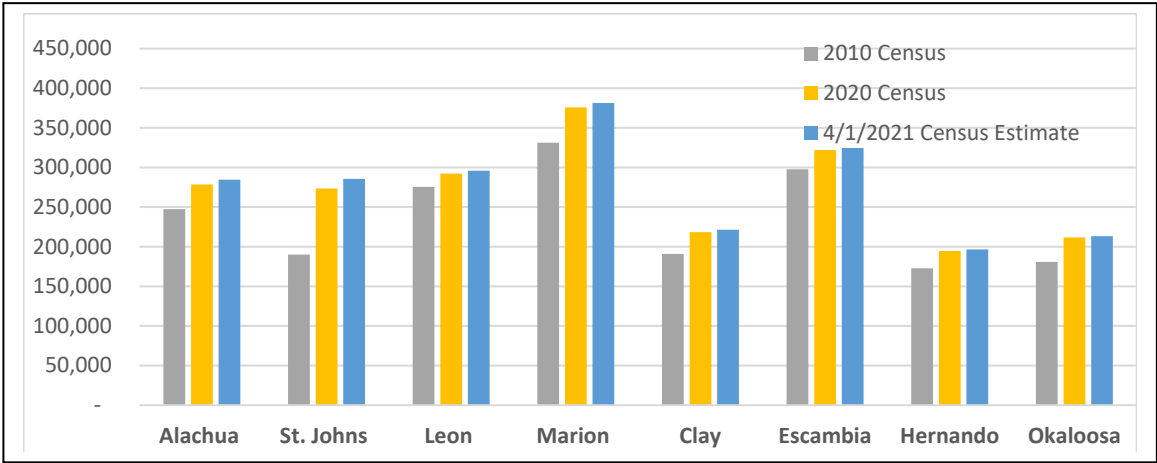


According to the 2020 US Census Bureau, the Alachua County population is 278,468. 60.92% represents the incorporated area and 39.08% represents the unincorporated area.

The total County estimated population for 2021 is 284,607 and is a 2.2% increase from 2020. Total county population increased by 12.6% since the 2010 Census.

The growth rate of neighboring counties since the 2010 Census is Bradford -.8%, Columbia 3.2%, Gilchrist 5.5%, Levy 5.2%, Putnam -1.4% and Union 3.9%.

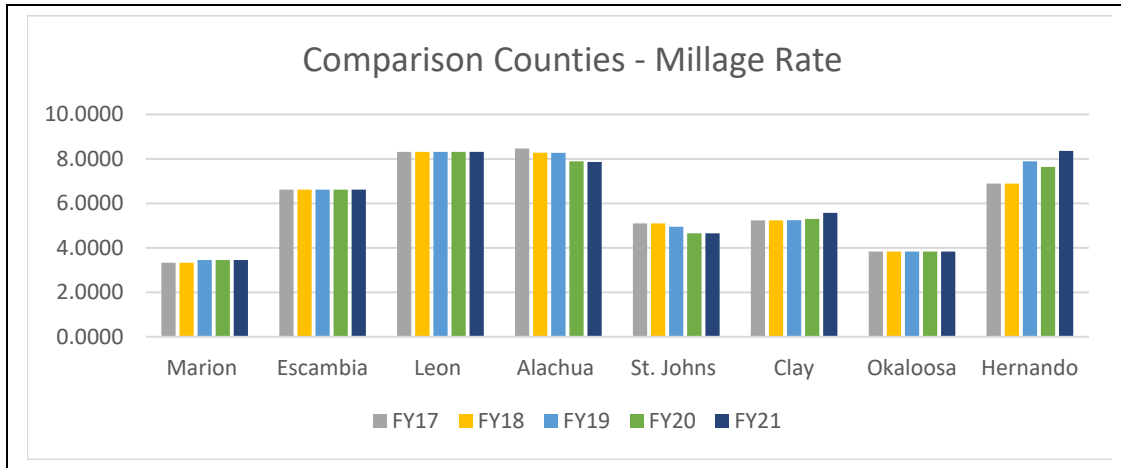
Source: US Census Bureau and UF Bureau of Economic & Business Research



Above represents the 2021 population estimates and growth rates percentages of comparative size counties since the 2010 Census

- Alachua, 284,607 (12.6%)
- Leon, 295,921 (6.1%)
- Clay, 221,440 (14.3%)
- Hernando, 196,540 (12.6%)
- St Johns, 285,533 (43.9%)
- Marion, 381,176 (13.5%)
- Escambia, 324,458 (8.2%)
- Okaloosa, 213,204 (17.1%)

Source: US Census Bureau and UF Bureau of Economic & Business Research

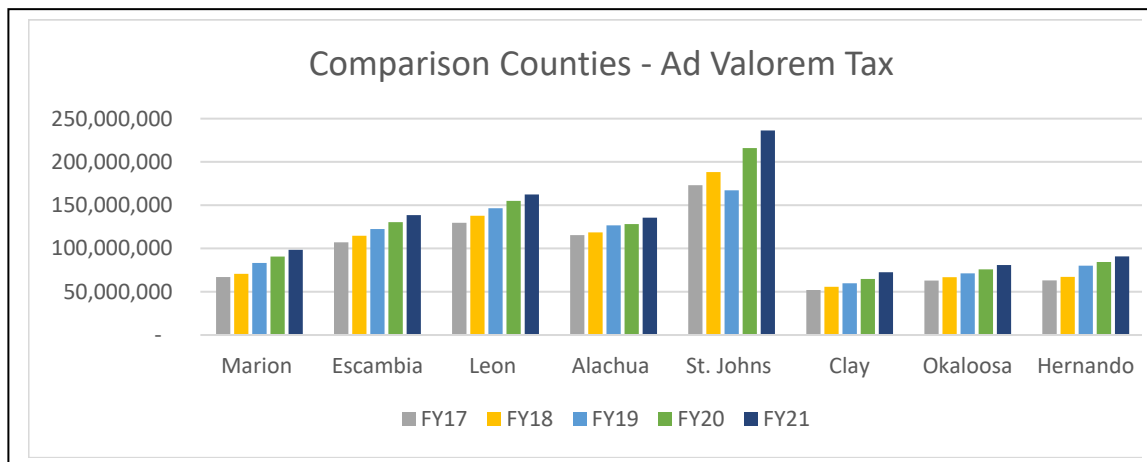


Property Taxes in Florida are implemented in millage rates. One mill equals \$1.00 per \$1,000

The budget amount determines the millage rate that will be applied to the jurisdiction's property taxable value.

Each County's taxable value is a key factor in determining the millage rate.

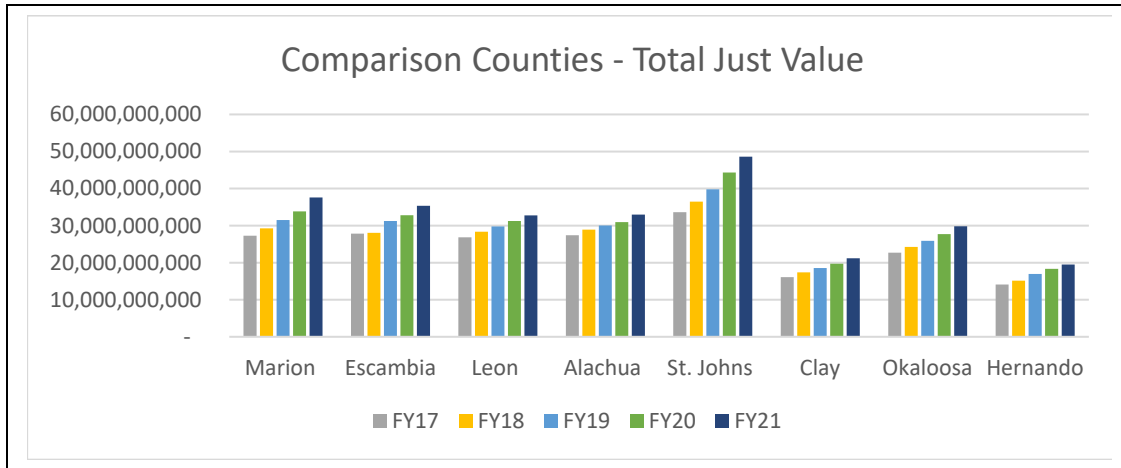
Source: Florida Department of Revenue



County Ad Valorem Taxes By Value

- St John's, \$236,233,790
- Escambia, \$138,461,046
- Marion, \$98,317,371
- Okaloosa, \$80,843,726
- Leon, \$162,418,082
- Alachua, \$135,524,430
- Hernando, \$90,826,668
- Clay, \$72,556,602

Source: Florida Department of Revenue

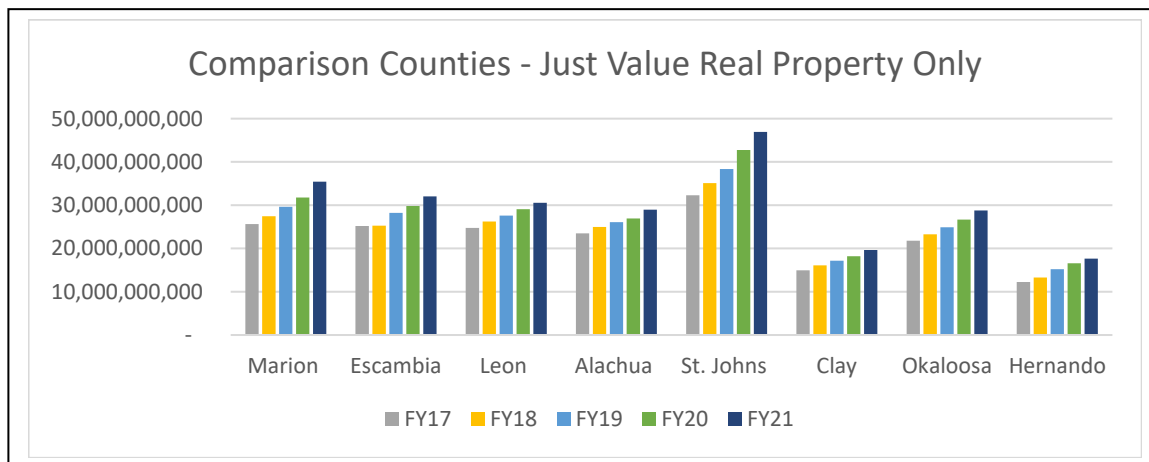


The just value is the property's market value.

The assessed value is the just value minus assessment limitations

The taxable value is the assessed value minus exemptions and is the value the tax collector uses to calculate the taxes due.

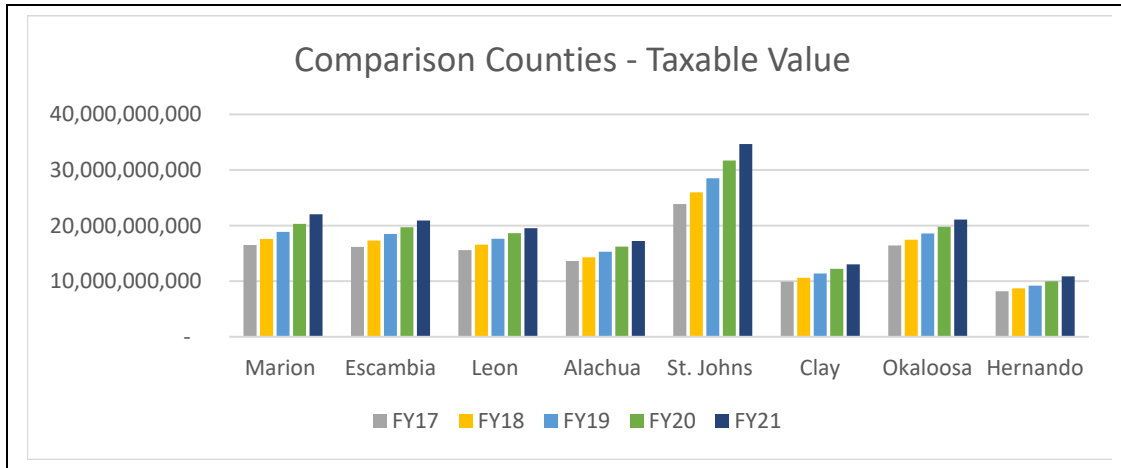
Source: Florida Department of Revenue



County Just Value Real Property Only

- St. Johns, \$46,928,249,672
- Escambia, \$32,033,691,742
- Alachua, \$28,972,195,589
- Clay, \$19,638,311,624
- Marion, \$35,441,540,11
- Leon, \$30,558,567,400
- Okaloosa, \$28,786,641,895
- Hernando, \$17,656,640,651

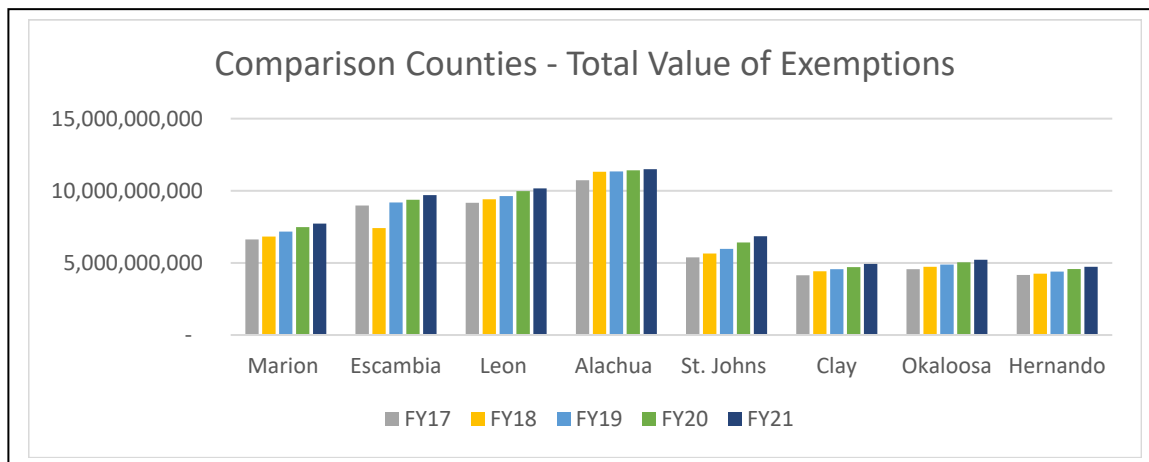
Source: Florida Department of Revenue



The taxable value is the value the tax collector uses to calculate the taxes due. FY21 values are listed below:

- St. Johns, \$34,682,973
- Okaloosa, \$21,103,613,931
- Leon, \$19,534,552,291
- Clay, \$13,020,087,703
- Marion, \$22,046,694,592
- Escambia, \$20,926,627,642
- Alachua, \$17,228,900,917
- Hernando, \$10,863,784,150

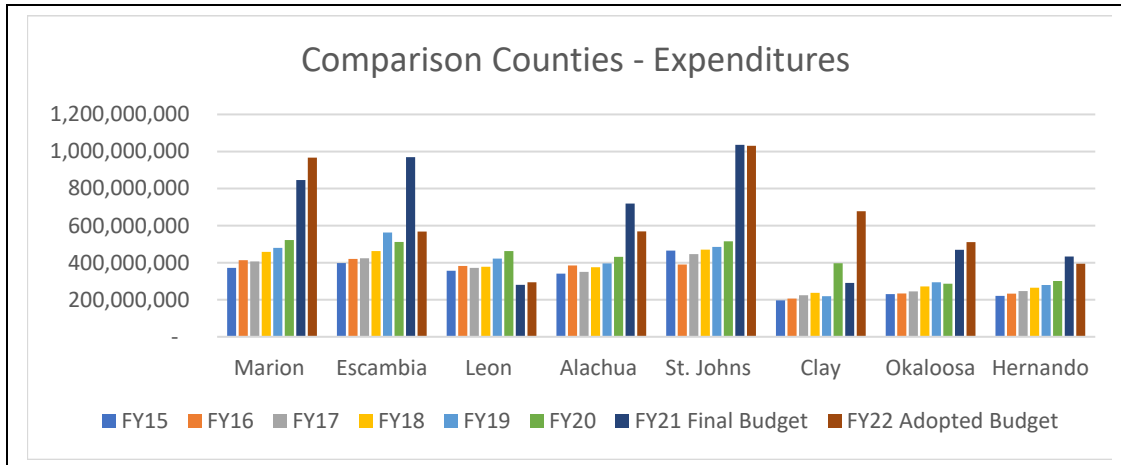
Source: Florida Department of Revenue



County Total Value of Exemptions FY21

- Alachua, \$11,499,852,888
- Escambia, \$9,703,223,299
- St. Johns, \$ 6,852,128,724
- Clay, \$4,929,739,233
- Leon, \$10,166,672,636
- Marion, \$7,725,785,890
- Okaloosa, \$5,218,242,297
- Hernando, \$4,731,310,723

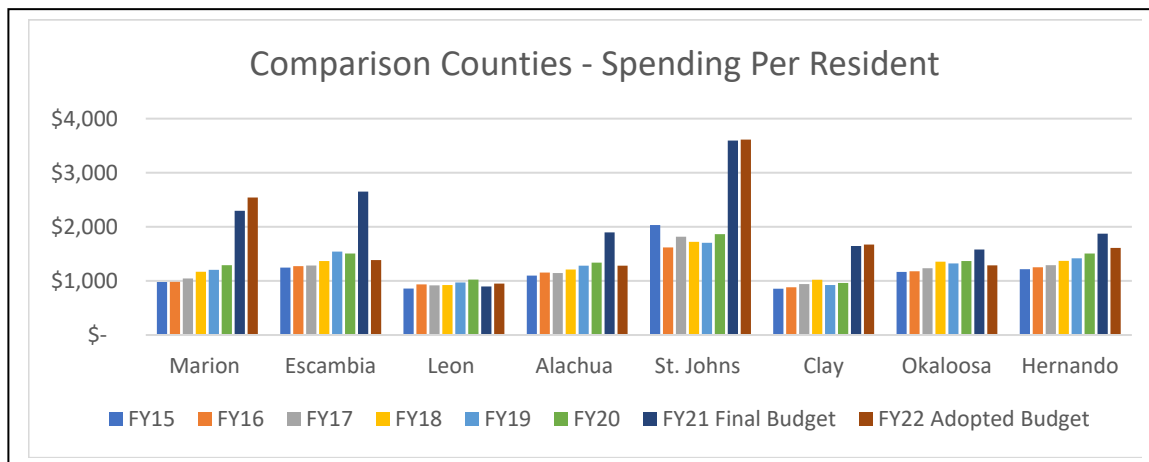
Source: Florida Department of Revenue



FY22 Adopted Budget Expenditures are listed below:

- St. Johns, \$1,031,181,027
- Clay, \$677,632,781
- Escambia, \$568,262,165
- Hernando, \$394,732,378
- Marion, \$967,266,838
- Alachua, \$568,936,272
- Okaloosa, \$511,309,215
- Leon, \$294,199,442

Source: Florida Office of Economic & Demographic Research



Spending Per Resident FY 22 Adopted Budget

- St Johns, \$3,613
- Clay, \$1,673
- Escambia, \$1,386
- Alachua, \$1,282
- Marion, \$2,543
- Hernando, \$1,611
- Okaloosa, \$1,288
- Leon, \$949

Source: Florida Office of Economic & Demographic Research