DEPARTMENT PROFILES, PROGRAMS, & PERFORMANCE

DEPARTMENT PROFILES, PROGRAMS & PERFORMANCE

The Department Profiles section provides a comprehensive overview of each County department and its role in delivering services to the community. Each profile explains the department's organizational structure, mission, programs, staffing, budget, and performance measures, illustrating how public resources are allocated to achieve the Board of County Commissioners' strategic priorities.

Each department profile includes:

- Organizational structure and reporting relationships
- Five-year Full-Time Equivalent (FTE) staffing history
- Department description and primary responsibilities
- Summary of programs and services provided
- Budget by division, including FY25 Actual, FY26 Adopted, and FY27 County Manager's Proposed Budget
- Significant budget changes and funding considerations
- Performance measures used to evaluate service delivery and operational effectiveness

Together, these profiles provide transparency into how County resources are invested, how services are delivered, and how performance is measured to ensure accountability and continuous improvement.

Department budgets represent the operational resources necessary to deliver services authorized by the Board of County Commissioners. While each department has unique responsibilities, all departments contribute to one or more Strategic Focus Areas adopted by the Board. Performance measures included in each profile help demonstrate the relationship between resources, services provided, and results achieved.

HOW TO READ THE DEPARTMENT PROFILES

Each department profile follows a consistent format to help readers understand how County resources support public services.

ORGANIZATION
Shows reporting relationships and departmental structure.

STAFFING
Displays five years of Full-Time Equivalent (FTE) positions to illustrate workforce trends.

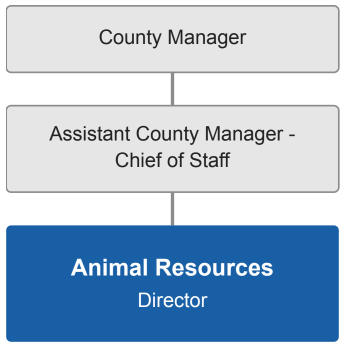
DEPARTMENT DESCRIPTION
Summarizes the department's mission, responsibilities, and services.

BUDGET SUMMARY
Compares FY25 Actual, FY26 Adopted, and FY27 County Manager's Proposed Budget by division.

BUDGET VARIANCES
Highlights significant funding or staffing changes from the prior year.

PERFORMANCE MEASURES
Reports key performance indicators used to monitor service delivery, operational efficiency, and community outcomes.

Animal Resources



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Animal Resources	38	39	39	42	42

Animal Resources is committed to CARE: Community, Adoption, Reuniting, and Education. Animal Resources is responsible for sheltering operations for up to 5,000 cats and dogs annually, conducting in-the-field operations and responding to animal-related incidents 24 hours a day, and coordinating adoption, volunteer, and foster programs and events. Staff continue to build strong working relationships with local animal welfare partners including veterinarians, the UF College of Veterinary Medicine, and community volunteers.

Summary of Services

Division/Office	Program/Service	Description
Animal Resources	Administration	Responsible for leadership, management, and oversight including areas of risk management, technology/data systems, contracts, procurement, communications, public records, 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	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone, processes animal reunifications, adoptions, and transfers. Responsible for administration of state rabies requirements & local animal licensing provisions.
Animal Resources	Field Operations	Responds to citizen complaints regarding cats, dogs, and wildlife. Apprehends stray animals, returns to owner, or transports them to shelter. Provides 24/7 support for first responders with calls involving cats and dogs. Coordinates with Health Department for situations that may involve rabies.
Animal Resources	Medical	Responsible for management, oversight, and implementation of medical services for the animals in County 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.

Division/Office	Program/Service	Description
Animal Resources	Outreach	Perform public education about animal safety, care, and welfare; raise awareness through community outreach, media appearances. Oversee the Department's foster, volunteer, and rescue outreach programs.
Animal Resources	Sheltering	Responsible for management, oversight, and implementation of sheltering operations. Provides humane care and treatment of stray, surrendered, abandoned, and abused animals 365 days/year. Administers volunteer and foster programs. Coordinates events that promote adoption & animal welfare.

Budget

Animal Resources Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 448,488**	**$ 434,720**	**$ 435,925**
2500 Animal Services	$ 445,312	$ 432,220	$ 435,925
2523 Aspca Grant	$ 3,176	$ -	$ -
2525 Maddies Grant	$ -	$ 2,500	$ -
Expenses	**$ 2,903,125**	**$ 5,848,887**	**$ 5,176,475**
2500 Animal Services	$ 2,894,409	$ 5,846,387	$ 5,176,475
2523 Aspca Grant	$ 1,135	$ -	$ -
2525 Maddies Grant	$ 7,581	$ 2,500	$ -

Significant Budget Variances

A new animal shelter has been sited. The new shelter, once built, is envisioned to be an adoption shelter, with a suggestion to utilize the current shelter, once no longer an 'adoption shelter' to house non-adoptable animals such as those under bite quarantine, stray hold, and case animals.

Performance Measures

Focus Area: Emergency Services

Number of responses to calls/requests for field services — Reported Quarterly (Animal Resources)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 2,000 and 4,000	N/A	N/A
3/31/2026	Maintaining between 2,000 and 4,000	Off Track	1,358
9/30/2025	Maintaining between 2,000 and 4,000	At Risk	1,142
9/30/2024	Maintaining between 2,000 and 4,000	Off Track	1,340

Focus Area: Public Health, Social, and Youth Services

Dollars received to support animal services programs through fundraising, donations and/or grant activities — Reported Quarterly (Animal Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above $10,000.00	N/A	N/A
3/31/2026	Staying above $10,000.00	Off Track	$6,051.37
9/30/2025	Staying above $10,000.00	At Risk	$3,188.04
9/30/2024	Staying above $10,000.00	At Risk	$2,812.35

Number of animal licenses issued — Reported Quarterly (Animal Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5,000	N/A	N/A
3/31/2026	Staying above 5,000	Off Track	3,543
9/30/2025	Staying above 5,000	Off Track	4,708
9/30/2024	Staying above 5,000	Off Track	4,465

2026 Comment: 356 Issued in house

Number of animals received at the shelter — Reported Quarterly (Animal Resources)

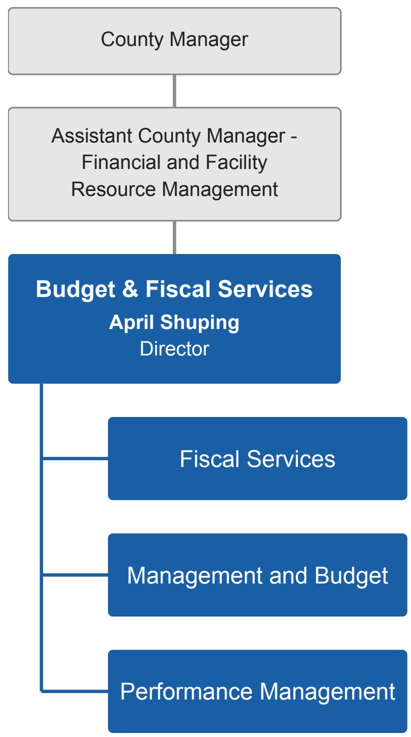
Target Date	Target	Status	Actual
9/30/2026	Maintaining between 500 and 1,500	N/A	N/A
3/31/2026	Maintaining between 500 and 1,500	On Track	687
9/30/2025	Maintaining between 500 and 1,500	On Track	1,012
9/30/2024	Maintaining between 500 and 1,500	On Track	715

Percent of live animal releases at the shelter — Reported Quarterly (Animal Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A

Target Date	Target	Status	Actual
3/31/2026	Staying above 90%	On Track	93.79%
9/30/2025	Staying above 90%	On Track	91.55%
9/30/2024	Staying above 90%	On Track	91.14%

BUDGET AND FISCAL SERVICES



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Budget & Fiscal Services	55	59	54	56	58

Description

Budget and Fiscal Services facilitates the optimal use of County government resources through budgeting, county-wide fiscal services, and operational performance, while also coordinating county-wide broadband contracts and Cenergistics contract administration.

Budget and Fiscal Services encourages 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.

BUDGET

Budget & Fiscal Services	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ -**	**$ -**	**$ -**
1410 Admin	$ -	$ -	$ -
1720 OMB	$ -	$ -	$ -
1721 Fiscal Services	$ -	$ -	$ -
1722 Strategic Performance	$ -	$ -	$ -
Expenses	**$ 3,805,585**	**$ 4,841,586**	**$ 4,624,894**
1410 Admin	$ -	$ -	$ 303,304
1720 OMB	$ 1,918,162	$ 2,532,194	$ 1,072,681
1721 Fiscal Services	$ 1,887,423	$ 2,309,392	$ 2,714,508
1722 Strategic Performance	$ -	$ -	$ 534,401

Significant Budget Variances

Procurement, Risk Management, and ERP Systems have been established as separate offices and are no longer reporting under Budget & Fiscal Services.

Summary of Services

Division/Office	Program/Service	Description
Fiscal Services	Accounts Payable/ Accounts Receivable/ Timekeeping/ Payroll	Provides transactional and technical support for tasks/ activities related to procurement, p-card verification, payroll, timekeeping, budget to actuals monitoring, accounts receivable, payables, invoices, grants management, interdepartmental billings, reporting, and document collection and submission.
Fiscal Services	Countywide Fiscal Services	Manages directly and indirectly the daily activities of staff who perform fiscal services under the Board of County Commissioners.
Fiscal Services	FEMA Reimbursement Coordination	In conjunction with the Fire/Rescue and other impacted operating departments/divisions/ offices/programs, monitors, assists, and budgets for FEMA and other emergency disaster related reimbursement activities.
Fiscal Services	Utility Billing & Energy Savings	Process all utility billing countywide and helps to identify errors.
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.
Management and Budget	Capital Improvement Program	Coordinates development of financial feasibility for the five-year Capital Improvement Program.
Management and Budget	Financial Policy and Procedures	Oversight to ensure that the County's financial policies and procedures are adhered to. The staff consult with Legal, Finance & Accounting, Constitutional Offices and the County's management team and support staff.
Management and Budget	Research and Technical Assistance	Provides informed and in-depth analysis, advice, and recommendations to the leadership, management, and the Board relating to County policy, County procedure, and Local, State, and Federal issues relating to and affecting the County.
Management and Budget	Truth in Millage (TRIM) Compliance	Compliance with requirements for Board of County Commissioners related to TRIM.
Performance Management	County-wide Legal Notices	Design and manage the process for website-based publication of required public legal notices.
Performance Management	Performance Audits	At the direction of the County Manager, oversees the independent operational performance audits of various county departments/divisions/offices/programs.
Performance Management	Strategic Planning, Operational Performance, and Transparency	Performs coordination and oversight for strategic planning processes, operational analysis, and performance management to enhance organizational effectiveness. Administers the Performance Management software system & reporting. Assists with identifying goals and objectives that align with the Board's strategic guidance.
Budget & Fiscal Services	County-wide Broadband Oversight	Oversee, monitor, and contract(s) for broadband access and affordability for unserved geographic areas of the County. The County is leveraging federal dollars with local Internet Service Providers (ISP) and other partners to increase service availability.

Performance Measures

Focus Area: Environment and Conservation

Percent cost savings recognized through Cenergistics Energy Program — Reported Quarterly (Budget & Fiscal Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 10%	N/A	N/A
3/31/2026	Staying above 10%	At Risk	5.25%
9/30/2025	Staying above 10%	On Track	14.50%
9/30/2024	Staying above 10%	On Track	16.33%

2026 Comment: Alachua County Jail water use drastically rose starting in Jan 2026 and has not slowed down. Rose by 71% from Dec '25 to Jan '26. We are working with Facilities team to find the cause.

Number of on-site energy audits completed through the Cenergistics Energy Program — Reported Quarterly (Budget & Fiscal Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 150	N/A	N/A
3/31/2026	Staying above 150	Off Track	120
9/30/2025	Staying above 150	On Track	156
9/30/2024	Staying above 150	On Track	171

2026 Comment: Staff transition and on-boarding in March 2026 caused a slight reduction in the number of energy audits completed this quarter.

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)

Target Date	Target	Status	Actual
9/30/2026	Staying above 75	N/A	N/A
3/31/2026	Staying above 75	On Track	72.9
9/30/2025	Staying above 75	Off Track	76.69
9/30/2024	Staying above 76	On Track	63.2

Focus Area: Governance

Percent unallocated fund balance — Annual Average (Management & Budget)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 15% and 25%	N/A	N/A
3/31/2026	Maintaining between 15% and 25%	Off Track	84.26%
9/30/2025	Maintaining between 15% and 25%	Off Track	39.59%
9/30/2024	Maintaining between 15% and 25%	Off Track	45.08%

2026 Comment: 92% of Ad Valorem received YTD

Percent variance of projected revenue estimates to actual revenue received — Annual Average (Management & Budget)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between -5% and 5%	N/A	N/A
3/31/2026	Maintaining between -5% and 5%	Off Track	58.76%
9/30/2025	Maintaining between -5% and 5%	Off Track	27.84%
9/30/2024	Maintaining between -5% and 5%	Off Track	27.83%

2026 Comment: 92% of Ad Valorem received YTD

Number educated on performance management & strategic planning — Cumulative Year-to-Date (Operational Performance)

Target Date	Target	Status	Actual
9/30/2026	Staying above 120	N/A	N/A
3/31/2026	Staying above 120	On Track	127
9/30/2025	Staying above 120	On Track	128
9/30/2024	Staying above 120	On Track	120

2026 Comment: Considerable training occurring in conjunction with annual budget process and the strategic guide department implementation began in January and will last through the fiscal year.

Percent of departmental operational performance measures reported as 'On Track' — Reported Quarterly (Operational Performance)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
3/31/2026	Staying above 80%	Off Track	77%
9/30/2025	Staying above 80%	On Track	86.60%
9/30/2024	Staying above 80%	On Track	82.35%

2026 Comment: 151 out of 196 total measures this quarter met or exceeded the established target.

Number of departmental operational performance measures tracked and reported through the budget process — Reported Quarterly (Operational Performance)

Target Date	Target	Status	Actual
9/30/2026	Staying above 130	N/A	N/A
3/31/2026	Staying above 130	On Track	210
9/30/2025	Staying above 130	On Track	201
9/30/2024	Staying above 130	On Track	170

Dollar cost (12 month rolling average) of utilities per sq. foot for county facility service area — Reported Quarterly (Budget & Fiscal Services)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below $15.50	N/A	N/A
1/1/2026	Maintaining below $15.50	N/A	$14.78
9/30/2025	Maintaining below $15.50	On Track	$11.78
9/30/2024	Maintaining below $15.50	Off Track	$17.17

2026 Comment: Changed measure to a annual cumulative average.

Dollar cost (12 month cumulative average) of utilities per sq. foot for county facility service area impacted by energy program — Reported Quarterly (Budget & Fiscal Services)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below $3.88	N/A	N/A
3/31/2026	Maintaining below $3.88	On Track	$2.81

CODE ADMINISTRATION

County Manager

Assistant County Manager - Public Services and Community Development

Code Administration
Office Director

FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Code Administration	0	0	11	10	10

Description

Codes Administration enhances the quality of life by improving the health, safety, and welfare of the community. Codes Administration provides highly trained personnel who work closely with the citizens, as well as local governmental agencies to enforce Florida Statute 162 and other related state and local codes to achieve voluntary compliance. Fair and unbiased treatment is provided to the citizens of Alachua County by ensuring timely and professional response to promote a healthy living environment.

BUDGET

Code Administration Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 106,274**	**$ 96,500**	**$ 66,050**
6510 Codes Enforcement	$ 106,274	$ 96,500	$ 66,050
Expenses	**$ 819,212**	**$ 1,060,672**	**$ 1,144,085**
6510 Codes Enforcement	$ 819,212	$ 1,060,672	$ 1,144,085

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Code Administration	General Code Enforcement	Investigates complaints received from the public and works with County departments/ divisions/offices/programs to resolve code violations and see code enforcement actions to completion. Administers code information within CitizenServe software. Ensure proper inspection and enforcement of code, housing, zoning and solid waste. Investigates and removes the blighted influence of adjudicated code violations such as junk and unsafe structures. Completes landfill inspections for compliance with applicable regulations.
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.
Code Administration	Special Magistrate Administration	Prepares agendas, prepares board orders, tracks code enforcement liens, reviews notice of hearing and case file for compliance with FS:162 and related 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.

Performance Measures

Focus Area: Housing Security

Number of minimum housing complaints — Reported Quarterly (Code Administration)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 500	N/A	N/A
3/31/2026	Maintaining below 500	On Track	17
9/30/2025	Maintaining below 500	On Track	14

Focus Area: Public Safety and Social Justice

Number of code enforcement complaints received — Reported Quarterly (Code Administration)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 100 and 500	N/A	N/A
3/31/2026	Maintaining between 100 and 500	On Track	331
9/30/2025	Maintaining between 100 and 500	On Track	348
9/30/2024	Maintaining between 100 and 500	On Track	375

Percent of code enforcement complaints received, and actions ordered within 2 business days — Reported Quarterly (Code Administration)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
3/31/2026	Staying above 80%	Off Track	75.65%
9/30/2025	Staying above 80%	On Track	93.26%

Number of Office of Code Administration Nuisance complaints received — Reported Quarterly (Code Administration)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 500	N/A	N/A
3/31/2026	Maintaining below 500	On Track	50
9/30/2025	Maintaining below 500	On Track	60

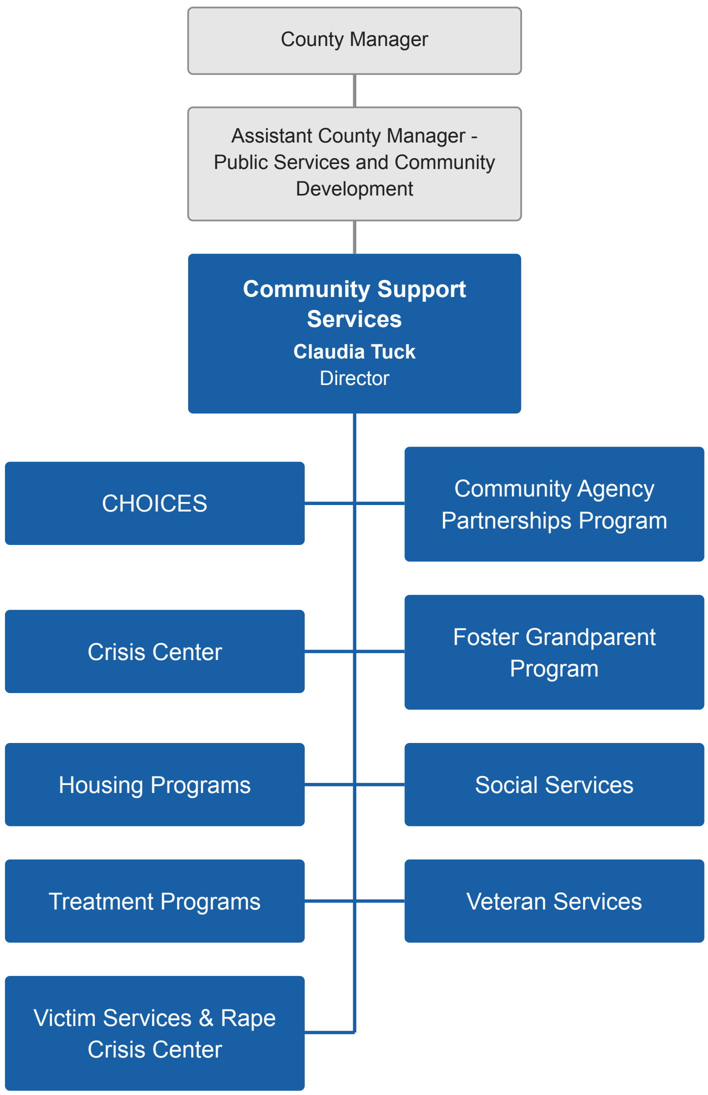
Number of complaint cases submitted to Special Magistrate — Reported Quarterly (Code Administration)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 75	N/A	N/A
3/31/2026	Maintaining below 75	On Track	56
9/30/2025	Maintaining below 75	On Track	45

Percent of complaint cases submitted to Special Magistrate — Reported Quarterly (Code Administration)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 25%	N/A	N/A
3/31/2026	Maintaining below 25%	On Track	20.66%
9/30/2025	Maintaining below 25%	On Track	18.52%

Community Support Services



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Community Support Services	63.5	82	87	88	100

Description

Community Support Services (CSS) is funded and administered by the Board of County Commissioners (BoCC) and is responsible for addressing the health and human service needs of the residents of Alachua County. CSS is driven by its' mission to provide support and needed services to positively impact the wellbeing of individuals, families, and communities. CSS achieves this mission through its internal programs, as well as by collaborating 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.

BUDGET

Community Support Services Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$11,980,490**	**$ 34,283,001**	**$33,295,025**
2900 Css Administration	$ 268,888	$ 959,032	$ 1,385,652
2906 Medical Examiner	$ 1,098,273	$ 1,002,511	$ 1,001,168
2925 Community Initiatives and Grants	$ 192,749	$ 790,665	$ 770,764
2926 Choices/primary Care	$ 5,270	$ 612,886	$ 542,742
2940 Crisis Center	$ 1,675,676	$ 1,905,107	$ 2,045,031
2945 Partners for Productive Community	$ -	$ 7,089	$ -
2946 Sugarfoot Preserve & Enh District	$ 101,790	$ 223,640	$ 329,122
2956 Foster Grandparents	$ 363,937	$ 550,515	$ 482,277
2959 Sunrise Inn	$ 3,100	$ 30,000	$ 105,898
2960 Social Services	$ 2,008	$ 5,270	$ -
2963 Alachua County Apartments	$ 219,234	$ 589,853	$ 121,661
2964 Scottish Inn	$ 3,644,629	$ 1,130,000	$ 105,898
2968 Surtax - Workhouse	$ -	$ 17,903,712	$17,044,471
2970 Victim Services	$ 383,855	$ 312,138	$ 310,560
2971 Voca Grant	$ 345,093	$ 359,116	$ 422,331
2972 Crime Victims	$ -	$ 2,299	$ -
2973 Violence Prevention Services	$ -	$ -	$ 264,850
2975 Housing Rehab and State Initiatv	$ 2,690,888	$ 6,160,896	$ 6,486,037
2988 Swag Comm Health Clinic	$ -	$ 6,867	$ 6,867
3610 Metamorphosis	$ 984,535	$ 1,731,405	$ 1,869,696
3690 Outpatient & Aftercare Treatment Program	$ 565	$ -	$ -
Expenses	**$29,488,860**	**$ 63,560,867**	**$62,283,259**
2900 Css Administration	$ 1,217,547	$ 2,076,676	$ 2,631,169
2903 Community Initiatives and Grants	$ 1,784,688	$ 1,810,735	$ 2,504,753
2904 Outside Agencies Public	$ 695,556	$ 695,556	$ 695,556
2905 Medicaid	$ 3,895,923	$ 4,700,000	$ 4,700,000
2906 Medical Examiner	$ 2,423,140	$ 2,762,323	$ 2,863,524
2907 Mtpo/mvt	$ 189,065	$ 190,100	$ 500,000
2908 Public Health Unit	$ 1,652,242	$ 1,609,875	$ 1,609,875
2925 Community Initiatives and Grants	$ 626,421	$ 742,409	$ 722,183
2926 Choices/primary Care	$ 92,820	$ 100,000	$ 100,000
2940 Crisis Center	$ 2,279,441	$ 2,643,954	$ 2,790,383
2944 Comm Stabilization Pgrm	$ 568,868	$ 372,153	$ 113,854
2945 Partners for Productive Community	$ -	$ 7,089	$ -
2946 Sugarfoot Preserve & Enh District	$ 28,642	$ 221,655	$ 327,124
2956 Foster Grandparents	$ 431,739	$ 659,078	$ 530,696
2959 Sunrise Inn	$ 1,684,604	$ 2,210,000	$ 760,532
2960 Social Services	$ 1,291,886	$ 1,633,842	$ 1,554,815
2963 Alachua County Apartments	$ 1,969,532	$ 658,045	$ 321,661
2964 Scottish Inn	$ 2,090,817	$ 1,160,000	$ 305,898
2965 Veteran Services	$ 211,327	$ 361,826	$ 326,457
2966 Rapid Rehousing	$ 479,163	$ 497,055	$ 430,716
2967 Permanent Supportive Housing	$ 1,009,509	$ 1,006,762	$ 1,481,740
2968 Surtax - Workhouse	$ 50,325	$ 23,019,904	$21,824,673
2970 Victim Services	$ 981,346	$ 957,937	$ 1,028,931
2971 Voca Grant	$ 407,785	$ 397,136	$ 460,351
2972 Crime Victims	$ -	$ 2,299	$ -
2973 Violence Prevention Services	$ 15,917	$ -	$ 514,850
2975 Housing Rehab and State Initiatv	$ 2,006,287	$ 10,462,070	$10,435,923
2988 Swag Comm Health Clinic	$ -	$ 6,867	$ 6,867
3610 Metamorphosis	$ 1,174,035	$ 1,699,405	$ 1,835,922
3690 Outpatient & Aftercare Treatment Program	$ 230,233	$ 896,116	$ 904,806

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Administration	Administration	Provides organizational leadership and 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. Serves as liaison to the Public Health Department and Medical Examiner's Office.
Administration	Medicaid	State mandated County cost share for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients.
Administration	Medical Examiner	State mandated service that conducts autopsies, investigates cause of death and approves all cremations for those who die in Alachua County.
Administration	TPO/MVT	Provides payment for transportation of disadvantaged citizens in the unincorporated area of Alachua County and participants in the Foster Grandparent Program.
CHOICES	CHOICES Trust Fund	Administer remaining surtax funds to provide health, dental, and behavioral health services to eligible residents.
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. Current 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 Stabilization Program	Focuses on the revitalization of challenged neighborhoods and communities. Builds partnerships with businesses, faith-based organizations, neighborhoods, educational institutions, other County operations, and social services agencies to address issues related to poverty, health, and well-being.
Community Stabilization Program	Preservation and Enhancement District	Supports the Preservation and Enhancement District (P&E) which is a Non-Ad Valorem Special Taxing District. By assisting members of the neighborhood with special activities, lawn maintenance, and other safety and beautification efforts, citizens feel a stronger sense of attachment to their community which helps reduce vandalism, graffiti, and vacant units.
Crisis Center	988 Hotline	The Crisis Center is a part of the 988 Suicide and Crisis Lifeline network and responds to calls from the North Central Florida area. The 988 line provides free and confidential emotional support to people in suicidal crisis or emotional distress 24 hours a day, 7 days a week.
Crisis Center	Crisis Center	Services include 24-hour telephone crisis counseling that is administered via local crisis lines and 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 (d) emergency crisis intervention mobile outreach (Care Team), (e) community trauma response services, and (f) Survivors of Suicide Support Group. The ACCC has approximately 120 highly trained volunteers who support staff in providing many of these services. The ACCC coordinates the Crisis Intervention Team (CIT) Training for local law enforcement agencies.
Crisis Center	Mobile Response Team	The Crisis Center's Mobile Response Team (MRT) provides 24/7 mobile outreach. Mobile 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.
Foster Grandparent Program (FGP)	Foster Grandparent Program (FGP)	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.
Housing Programs	1.0% Infrastructure Surtax - Affordable Housing portion	On November 8, 2022, the electors of Alachua County passed the 1.0% Infrastructure Surtax (IST), a 10-year, full-cent sales tax commencing January 1, 2023, and ending December 31, 2032. Fifteen percent of the full-cent IST may be used for land acquisition in support of affordable/workforce housing and economic development relating to housing in Alachua County.

Division/Office	Program/Service	Description
Housing Programs	Affordable Housing Trust Fund	On May 25, 2021, the BoCC adopted Ordinance 2021-06 establishing the Affordable Housing Trust Fund and creating a new Section 39.5.10 of the Alachua County Code. The Trust authorizes use of funds for the development and preservation of affordable community housing within Alachua County; and the provision of direct financial and technical assistance to qualified housing projects or eligible individuals.
Housing Programs	Alachua County Housing Finance Authority	Provides staff support to the Alachua County Housing Finance Authority (ACHFA). As part of the liaison responsibilities, Housing Staff manage the invoicing and collection of annual administration fees earned by the ACHFA from developers who have participated in Multi-family Mortgage Revenue Bond Issues. ACHFA partners with Affordable Housing Advisory Committee (AHAC) to review all affordable housing projects recommended for development.
Housing Programs	Community Development Block Grant (CDBG) Funded Housing Programs & Neighborhood Stabilization Program (NSP)	Alachua County applies for Federal CDBG funds from the State of Florida's Department of Commerce 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) - Three partner organizations provide NSP rental housing.
Housing Programs	State Housing Initiatives Partnership	State Housing Initiatives Partnership (SHIP) is a state-funded affordable housing program designed to create and preserve affordable housing. SHIP funds are used to assist income-eligible households with home repairs and down payment assistance.
Public Health Unit	Health Dept., Influenza Vaccine, WeCare	Provides funding for the following: Primary Care, After Hours Primary Care, WeCare (specialty care) and the annual influenza vaccine program.
Public Partnerships	Meridian	Provides 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 and can be used as matching funds required for the Central Receiving Facility.
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	Homeless Prevention	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 in their homes.
Social Services	Homeless Services - Permanent Supportive Housing	This program provides direct services to some of the County's most vulnerable unhoused residents. Implemented a "Housing First" model to address homelessness through Permanent Supportive Housing. All referrals come through the local Homeless Continuum of Care Coordinated Entry.
Social Services	Homeless Services - Rapid Rehousing	This program provides direct services to some of the County's vulnerable unhoused residents in need of up to 2 years of support in housing through Rapid Rehousing programs. All referrals come through the local Homeless Continuum of Care Coordinated Entry.
Social Services	Indigent Burial and Cremation	State mandated disposal (cremation preferred) of unclaimed and indigent human remains. Eligible deceased are those low-income individuals who die in Alachua County and whose household income was at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Prescription Assistance	Provides financial assistance to obtain prescribed medication, medical supplies and equipment for low-income residents living at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Primary Care	Provides financial assistance to access primary care and outpatient diagnostic services for low-income residents living at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Social Security Benefits Coordination	Oversee and coordinates all the activities/efforts relating to SSI/SSDI Benefit for people with disabilities who are homeless in the community, in the Alachua County Jail, or recently released from the jail. Assists with submitting applications, benefit reinstatement, benefit appeal process, and the general benefit application follow-up with SSA, DDS and ODAR offices.

Division/Office	Program/Service	Description
Treatment Programs	Metamorphosis	A residential treatment program licensed by the Dept. of Children and Families for adult, chronic substance dependence clients or clients with co-occurring disorders, (both mental health and substance abuse). As an alternative to jail, this program is historically supported by judiciary system and serves residential and aftercare and is part of the continuum of care. Two transitional housing units allow people to have a slow, stable and structured transition back into the community. Intensive Aftercare treatment is available following the successful completion of residential treatment.
Treatment Programs	OPUS Outpatient Treatment	An onsite Outpatient & Aftercare Treatment Program licensed by the Department of Children and Families that provides treatment for adults with substance use disorders/ co-occurring mental health disorders: Provides individual & group treatment using Evidence-Based Practices. Coordinates with Treatment Court diversion programs and collaborates with other community providers for continuity of care. To reduce recidivism, provides aftercare treatment to participants upon successful completion.
Veteran Services	Veteran Services	Assist Veterans and their families to apply for benefits and link them with services.
Victim Services and Rape Crisis Center	Child Protection Team	Tasked with funding medical exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams.
Victim Services and Rape Crisis Center	Victim Services and Rape Crisis 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, and advocacy services. The Center is also 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.

Performance Measures

Focus Area: Housing Security

Number of households who became homeowners through SHIP or HFA — Cumulative Year-to-Date (Housing)

Target Date	Target	Status	Actual
9/30/2026	Staying above 6	N/A	N/A
3/31/2026	Staying above 6	On Track	7
9/30/2025	Staying above 6	On Track	11
9/30/2024	Staying above 6	On Track	6

Percent of Permanent Supportive Housing (PSH) participants maintaining housing stability — Cumulative Year-to-Date (Social Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 60%	N/A	N/A
3/31/2026	Staying above 60%	On Track	100%
9/30/2025	Staying above 60%	On Track	94%

Percent of Rapid Rehousing (RRH) participants maintaining housing stability — Cumulative Year-to-Date (Social Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 75%	N/A	N/A
3/31/2026	Staying above 75%	On Track	93%
9/30/2025	Staying above 75%	On Track	83%

Number of residents impacted by rent and/or utility assistance — Reported Quarterly (Social Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 125	N/A	N/A
3/31/2026	Staying above 125	On Track	663
9/30/2025	Staying above 125	At Risk	10
9/30/2024	Staying above 125	On Track	525

Percent of clients maintaining housing 90 days after receiving support — Reported Quarterly (Social Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A
3/31/2026	Staying above 70%	On Track	100%
9/30/2025	Staying above 70%	On Track	91.89%
9/30/2024	Staying above 70%	On Track	100%

Number of substandard homes repaired — Cumulative Year-to-Date (Housing)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25	N/A	N/A
3/31/2026	Staying above 25	At Risk	6
9/30/2025	Staying above 25	At Risk	6
9/30/2024	Staying above 25	At Risk	19

Focus Area: Public Health, Social, and Youth Services

Number of presentations delivered to professional and community groups — Cumulative Year-to-Date (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Staying above 52	N/A	N/A
3/31/2026	Staying above 52	Off Track	20
9/30/2025	Staying above 52	On Track	114

Number of service hours provided by trained volunteers and interns — Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Staying above 3,200	N/A	N/A
3/31/2026	Staying above 3,200	Off Track	3,123
9/30/2025	Staying above 3,200	On Track	4,127

Number of citizens contacted — Reported Quarterly (Victim Services & Rape Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1,500	N/A	N/A
3/31/2026	Staying above 1,500	Off Track	1,470
9/30/2025	Staying above 1,500	Off Track	1,041
9/30/2024	Staying above 1,500	Off Track	1,191

Number of citizens assisted through County sponsored poverty reduction activities — Cumulative Year-to-Date (Community Stabilization)

Target Date	Target	Status	Actual
9/30/2026	Staying above 75	N/A	N/A
3/31/2026	Staying above 75	On Track	88
9/30/2025	Staying above 75	On Track	943
9/30/2024	Staying above 75	On Track	1,094

Number of Veterans and Veteran Dependents served — Reported Quarterly (Veteran Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 600	N/A	N/A
3/31/2026	Staying above 600	On Track	822
9/30/2025	Staying above 600	On Track	735
9/30/2024	Staying above 600	On Track	1,884

Number of patient encounters for communicable disease services — Reported Quarterly (Public Health)

Target Date	Target	Status	Actual
9/30/2026	Staying above 10,000	N/A	N/A
9/30/2025	Staying above 10,000	Off Track	8,452
9/30/2024	Staying above 10,000	On Track	31,490
9/30/2023	Staying above 10,000	Off Track	8,654

Percent of Metamorphosis residential program capacity utilized — Reported Quarterly (Metamorphosis)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A
3/31/2026	Staying above 70%	Off Track	67%
9/30/2025	Staying above 70%	Off Track	52.38%
9/30/2024	Staying above 80%	Off Track	69%

2026 Comment: During the second quarter, Metamorphosis demonstrated significant operational and programmatic improvement compared to Q1. Residential capacity increased from 57% to 67%, reflecting stronger referral activity and enhanced outreach efforts. The number of therapeutic hours more than doubled this quarter, rising from 7,656 hours to 16,070 hours, due in part to increased client engagement and more consistent staffing coverage. Although the program did not reach the 70% residential capacity benchmark, progress is evident and is expected to continue as new staff stabilize caseloads and outreach expands.

Number of minutes for average response time, from call to on-site, for face-to-face crisis intervention requests — Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 60	N/A	N/A
3/31/2026	Maintaining below 60	On Track	19
9/30/2025	Maintaining below 60	On Track	17

Number of hours providing face-to-face crisis intervention and counseling services — Cumulative Year-to-Date (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1,400	N/A	N/A
3/31/2026	Staying above 1,400	On Track	1,692
9/30/2025	Staying above 1,400	On Track	3,028

Number of Crisis Line and 988 Lifeline calls answered — Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Staying above 4,500	N/A	N/A
3/31/2026	Staying above 4,500	On Track	6,761
9/30/2025	Staying above 4,500	On Track	7,302

Percent of crisis calls stabilized by phone without the use of emergency services intervention — Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	99.80%
9/30/2025	Staying above 90%	On Track	99.70%

Number of therapeutic hours completed towards successful graduation — Reported Quarterly (Metamorphosis)

Target Date	Target	Status	Actual
9/30/2026	Staying above 7,000	N/A	N/A
3/31/2026	Staying above 7,000	On Track	16,069.5
9/30/2025	Staying above 7,000	On Track	13,360
9/30/2024	Staying above 7,000	On Track	11,904

Number of direct client contact hours (CCH) provided by counselors to assigned caseloads — Reported Quarterly (OPUS)

Target Date	Target	Status	Actual
9/30/2026	Staying above 468	N/A	N/A
3/31/2026	Staying above 468	Off Track	388
9/30/2025	Staying above 468	At Risk	280

2026 Comment: With the recent hire of the Clinical Supervisor, OPUS is now fully staffed and taking referrals from additional sources. CCH production is 23% higher. In addition, CCH for one staff member was lower than in previous quarters because efforts were directed toward the parenting group that was scheduled to begin at the end of March, which received zero referrals despite the time and effort spent generating interest.

Percent of Metamorphosis clients enrolling in Aftercare Program — Reported Quarterly (Metamorphosis)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95%	N/A	N/A
3/31/2026	Staying above 95%	At Risk	25%
9/30/2025	Staying above 95%	Off Track	66.67%
9/30/2024	Staying above 95%	Off Track	0%

2026 Comment: There were four (4) residents who completed the residential program; one (1) enrolled in the Aftercare Program.

Number of volunteer hours — Reported Quarterly (Foster Grandparents)

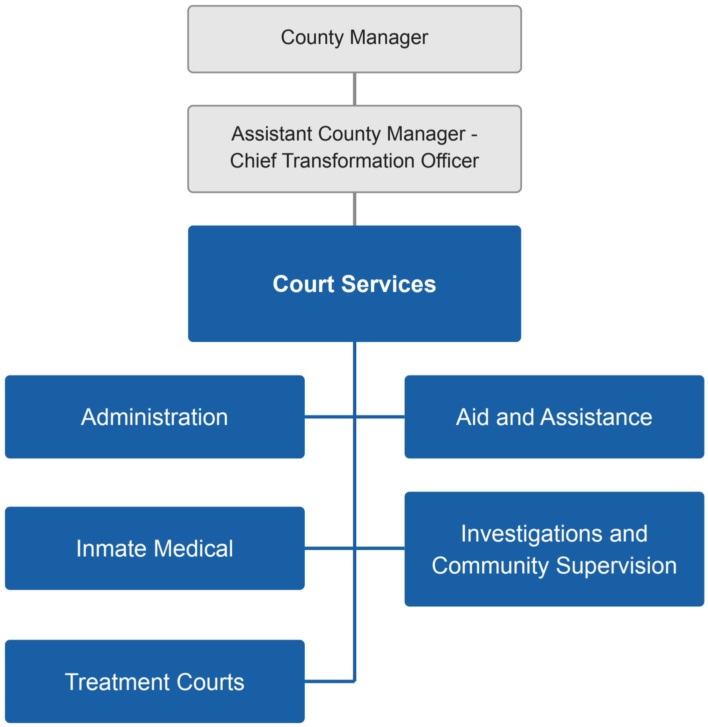
Target Date	Target	Status	Actual
9/30/2026	Staying above 7,605	N/A	N/A
3/31/2026	Staying above 7,605	Off Track	7,267.5
9/30/2025	Staying above 7,605	Off Track	5,016.5
9/30/2024	Staying above 7,605	Off Track	7,013.25

Number of children with improved academic performance — Cumulative Year-to-Date (Foster Grandparent)

Target Date	Target	Status	Actual
9/30/2026	Staying above 108	N/A	N/A
3/31/2026	Staying above 108	On Track	0
9/30/2025	Staying above 108	On Track	329
9/30/2024	Staying above 108	On Track	151

2026 Comment: Impact forms to identify improved academic performance are collected in Q3.

COURT SERVICES



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Court Services	85.25	85	72	79	66

Description

Court Services reduces the need for incarceration by rendering timely and accurate information to the Courts while also providing a continuum of cost-effective, community-based services to the citizens of Alachua County with emphasis on accountability and preserving public safety. Court Services provides an array of screening, supervision, and treatment services for people under the jurisdiction of County and Circuit courts of Alachua County.

BUDGET

Court Services Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 1,055,019**	**$ 287,200**	**$ 307,025**
3612 Justice & Mental Health Coll	$ 74,006	$ -	$ -
3620 Probation	$ 174,046	$ 158,700	$ 169,903
3650 Slosberg Driver Education Safety Program	$ 104,278	$ 96,000	$ 104,000
3651 Legal Aid Program	$ 30,970	$ 30,500	$ 30,971
3670 Community Service	$ 2,150	$ 2,000	$ 2,151
3680 Pretrial	$ 669,570	$ -	$ -
Expenses	**$ 11,052,828**	**$ 14,052,917**	**$ 14,777,000**
3600 Court Services Treatment Courts	$ 648,760	$ 793,770	$ 834,618
3612 Justice & Mental Health Coll	$ 11,627	$ -	$ -
3620 Probation	$ 997,179	$ 1,624,853	$ 1,680,326
3630 Work Release	$ -	$ -	$ -
3640 Day Reporting	$ 201,082	$ 266,965	$ 271,891
3650 Slosberg Driver Education Safety Program	$ 104,278	$ 96,000	$ 104,000
3651 Legal Aid Program	$ 72,282	$ 74,001	$ 74,471
3655 Mental Health Training	$ 340,000	$ 350,001	$ 410,000
3658 Juvenile Detention Center	$ 2,419,210	$ 3,405,233	$ 3,405,233
3661 Inmate Medical	$ 2,500,000	$ 2,500,000	$ 2,500,000
3670 Community Service	$ 606,177	$ 782,170	$ 775,355
3680 Pretrial	$ 2,029,364	$ 2,560,922	$ 2,855,113
3695 Court Services Admin	$ 1,122,868	$ 1,599,002	$ 1,865,993

Significant Budget Variances

No significant budget enhancement/variance is anticipated in order to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Administration	Administration	Leadership and administrative support such as compiling and verifying statistical reports, providing criminal history records for pretrial screening, initiating and completing intake process of new probation and community service clients, completing data entry, processes Expunge/Seal Orders, preparing program documentation such as violation reports, affidavits, arrest warrants, Failures to Appear, and Citizens Right to Know reporting. Coordinates access to the criminal justice information network systems and equipment including connectivity, security, recertifications and proper operation as required by the FDLE.
Aid and Assistance	Dori Slosberg Driver's Ed, Legal Aid, and Juvenile Det. Center	Monitors budget and fee collections for special funds and processes remittance payments to the appropriate entity. Reviews supporting documentation provided by agencies to ensure timely and accurate payments.
Inmate Medical	Inmate Medical	Manages the payments of medical care, treatment, hospitalization and transportation for any person ill, wounded, or injured during or at the time of arrest.
Investigations and Community Supervision	Centralized Screening Team (CST)	Screens eligible detainees who remain in custody within four working business days after their First Appearance Hearing to evaluate release options to manage and supervise offenders ordered to participate in community-based supervision programs. Referrals for program screenings can be made by defense attorneys

Division/Office	Program/Service	Description
		and community partners for defendants in pretrial status who remain in custody and are appropriate for supervision programs.
Investigations and Community Supervision	Community Service	Recruits and coordinates governmental and nonprofit agencies as worksites so that individuals can complete community service hours as ordered by the Court. Staff monitor the completion of hours/days of community service provided. Compliance is reported back to the Court and other appropriate entities. Supervises Level 1 Probation cases and oversee Work Crews at community service worksites, including government buildings.
Investigations and Community Supervision	Day Reporting	Community supervision designed for pretrial defendants and sentenced offenders who pose high risks with accompanying high needs. As such, participants have regular contact with staff to allow for effective oversight and supervision of their cases in a community-based program versus being incarcerated in jail. Individuals are required to participate in treatment, educational, and rehabilitative activities according to structured schedules.
Investigations and Community Supervision	Electronic Monitoring/Global Positioning Satellite (EM/GPS/TAD)	Provides technological community supervision such as Electronic Monitoring (EM), Global Positioning Satellite (GPS) and EM monitors compliance with curfew conditions. GPS monitors a defendant's whereabouts 24/7 and monitors compliance with inclusion and exclusion zones. Participants are allowed to maintain employment, stay or enroll in school, attend treatment and medical appointments. This program may be an acceptable alternative to jail for inmates with significant medical issues. Thermal Alcohol Detection (TAD) may be offered to pretrial defendants and sentenced misdemeanor offenders needing the most intensive level of community supervision to monitor compliance with abstaining from alcohol use.
Investigations and Community Supervision	Jail Population Manager	Research jail population management strategies and programs; determines best practice methodology and implements effective program policies. Identifies, triages, and coordinates the expeditious and safe release of in-custody inmates presenting special needs and considerations and those who may qualify for jail alternative programs.
Investigations and Community Supervision	Pretrial Investigations/First Appearance	Completes investigations on arrestees for First Appearance Hearings 365 days a year. Interviews defendants and verifies information via phone contact with relatives, friends, and employers and reviews local, State and National criminal history information. Completes a pretrial risk and needs assessments. Presents Pretrial Investigative Summaries to the Court that include a criminal history review, preliminary risk / needs assessments, information related to whether the persons are designated a violent felony offender of special concern (AMA/JLA), and if there might be a concern regarding domestic violence incidents. The Judiciary uses the investigation information to make informed release or detention decisions, including orders for treatment and/or other special release conditions.
Investigations and Community Supervision	Pretrial Supervision	Defendants supervised in the community pending case disposition have the opportunity to work and take care of their family while freeing up jail space for high-risk defendants. The defendant's supervision/case management can be customized to address risks and needs while addressing concerns the Court may have about a release. Defendants are referred to local community treatment providers for services as ordered by the court.
Investigations and Community Supervision	Probation	Provides probationers with community supervision by staff who monitor compliance with conditions ordered by the court. Conditions of supervision may include monthly reporting, participating in treatment, maintaining employment, completing community service work, paying court assessed fines/court cost, restitution and cost of supervision and to incur no new law violations. Probation officers are required to visit probationers at their place of residence and/or their place of employment.
Investigations and Community Supervision	Probation - Domestic Violence	Specialized caseloads are designated for offenders charged for domestic incidents. These cases require specialized training and experience dealing with probationers who exert abusive power and control issues over their victims. Caseloads may 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.
Treatment Courts	Drug Court	Offers an intensive community supervision and treatment program with routine judicial oversight for felony defendants with substance use or co-occurring disorders. Reduces criminogenic risk through substance abuse and mental

Division/Office	Program/Service	Description
		health treatment, education and employment referral and assistance, and other necessary service referrals. Integrates operations with Treatment Courts.
Treatment Courts	Mental Health Court	Offers intensive community supervision and treatment with routine judicial oversight for misdemeanor and felony defendants with mental health or co-occurring disorders. Reduces criminogenic risk through mental health treatment, substance abuse treatment, medication management, and other appropriate service referrals. Integrates services with Meridian Healthcare for Medication Management and Treatment, OPUS (Outpatient), Creative Counseling Services for Intensive Outpatient treatment services, and Metamorphosis (residential treatment) substance abuse programming.
Treatment Courts	Veterans Treatment Court	Offers 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. Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals. Integrates operations with U.S. Veterans Administration treatment and medical services, and Metamorphosis (residential treatment) program.

Performance Measures

Focus Area: Public Safety and Social Justice

Percent of Drug Court clients with positive outcomes, including total graduates and clients retained in the program — Reported Quarterly (Drug Court)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A
3/31/2026	Staying above 70%	On Track	94%
9/30/2025	Staying above 70%	On Track	82%
9/30/2024	Staying above 70%	On Track	91%

2026 Comment: 91% have been retained in the program. Items that influenced this value are: 2 clients being violated (1 receiving a new law violation, and 1 violated for cheating on a drug test), and 1 client graduating the program.

Percent of Community Service cases successfully completing conditions ordered — Reported Quarterly (Community Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A
3/31/2026	Staying above 70%	On Track	80.50%
9/30/2025	Staying above 70%	On Track	87.40%
9/30/2024	Staying above 70%	On Track	76.90%

2026 Comment: 231 cases were closed during this period. There were 186 successful and 45 unsuccessful closures.

Number of Community Service hours performed at County-owned properties and departments — Reported Quarterly (Community Service)

Target Date	Target	Status	Actual
9/30/2026	Staying above 400	N/A	N/A
3/31/2026	Staying above 400	On Track	1,274
9/30/2025	Staying above 400	On Track	561.5
9/30/2024	Staying above 150	On Track	668

2026 Comment: 953.75 of these hours were performed by clients on the Work Crew. 320.25 hours were performed by individual clients at Alachua County Animal Services, Hazardous Waste, and the Alachua County Arborist.

Number of new clients released to Pretrial Supervision — Reported Quarterly (Pretrial)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50	N/A	N/A
3/31/2026	Staying above 50	On Track	162
9/30/2025	Staying above 50	On Track	169
9/30/2024	Staying above 50	On Track	147

2026 Comment: Pretrial Supervision continues to receive releases from Bond Reduction and Special Hearings. 139 new clients were released to pretrial supervision and 23 to GPS.

Number of new clients in the Day Reporting program — Reported Quarterly (Day Reporting)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25	N/A	N/A
3/31/2026	Staying above 25	On Track	61
9/30/2025	Staying above 25	On Track	54
9/30/2024	Staying above 25	On Track	44

2026 Comment: Day Reporting numbers are steady due to the continued use of the TAD (Transdermal Alcohol Device) & SL (remote alcohol device) Monitoring Program by the Judiciary.

Percent of pretrial risk assessments completed on detainees — Reported Quarterly (Pretrial)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95%	N/A	N/A
3/31/2026	Staying above 95%	On Track	100%
9/30/2025	Staying above 95%	On Track	100%
9/30/2024	Staying above 95%	On Track	100%

2026 Comment: Risk Assessments are completed using the validated Florida Pretrial Risk Assessment Instrument on inmates scheduled to attend First Appearance.

Percent of Drug Court clients employed, in school, serving as primary support provider, or on disability, excluding clients in residential treatment — Reported Quarterly (Drug Court)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A
3/31/2026	Staying above 70%	On Track	79%
9/30/2025	Staying above 70%	On Track	89%
9/30/2024	Staying above 70%	On Track	85%

2026 Comment: The employment rate is 79%.

Percent of Pretrial defendants who successfully complete supervision — Reported Quarterly (Pretrial)

Target Date	Target	Status	Actual
9/30/2026	Staying above 75%	N/A	N/A
3/31/2026	Staying above 75%	On Track	99%
9/30/2025	Staying above 75%	On Track	100%
9/30/2024	Staying above 75%	On Track	93%

Percent of probationers who successfully complete probation — Reported Quarterly (Probation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
3/31/2026	Staying above 50%	On Track	53.50%
9/30/2025	Staying above 50%	Off Track	44.20%
9/30/2024	Staying above 50%	On Track	55.30%

2026 Comment: Total probation closed: 142; Successful: 76 (53.5%); Unsuccessful: 64 (45.1%) — this number includes reinstating clients to the Day Reporting program; Other: 1 (1.4%) — this number reflects cases closed deceased. One client died while on probation, which explains why the case was closed as Other. This has been a difficult quarter for probation; we have ongoing staff shortages, bringing staff levels to the lowest in 5 years. Current staff are working in all 3 different court divisions with increased caseload numbers. Even with this increase in caseload numbers, and with only 3 staff working to supervise probation clients, the success rate increased by 9.5% since Q1.

Percent of pretrial investigations completed prior to First Appearance — Reported Quarterly (Pretrial)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95%	N/A	N/A
3/31/2026	Staying above 95%	On Track	100%
9/30/2025	Staying above 95%	On Track	100%
9/30/2024	Staying above 95%	On Track	100%

2026 Comment: Investigations for First Appearance continue to be conducted daily for everyone who appears before the judiciary during court. Information is provided to the judiciary to enable informed release decisions.

Number of Community Service Work Crew service hours performed for the community — Reported Quarterly (Community Service)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1,000	N/A	N/A
3/31/2026	Staying above 1,000	On Track	3,188.25
9/30/2025	Staying above 1,000	On Track	2,330.75
9/30/2024	Staying above 1,000	On Track	1,975.75

2026 Comment: Work Crew exceeded the target goal by performing 101 projects in the community this quarter.

Number of Community Service hours performed at all work sites — Reported Quarterly (Community Service)

Target Date	Target	Status	Actual
9/30/2026	Staying above 4,500	N/A	N/A
3/31/2026	Staying above 4,500	On Track	10,953.25
9/30/2025	Staying above 4,500	On Track	8,795.25
9/30/2024	Staying above 3,500	On Track	6,579.75

2026 Comment: Calculated at a rate of $14 per hour, that's a savings of approximately $153K to the community!

Percent of supervised pre-trial defendants not arrested for new law violations while under supervision — Reported Quarterly (Pretrial)

Target Date	Target	Status	Actual
9/30/2026	Staying above 75%	N/A	N/A
3/31/2026	Staying above 75%	On Track	100%
9/30/2025	Staying above 75%	On Track	100%

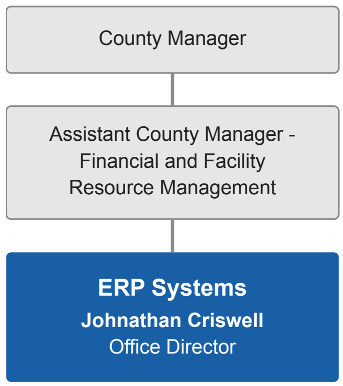
2026 Comment: The number of Pretrial defendants who have successfully completed the program with no new arrests has remained consistent.

Number of community service hours performed by indigent clients in lieu of paying court costs and fees — Reported Quarterly (Community Service)

Target Date	Target	Status	Actual
9/30/2026	Staying above 200	N/A	N/A
3/31/2026	Staying above 200	On Track	4,152
9/30/2025	Staying above 200	On Track	2,884

2026 Comment: Calculated at a rate of $14 per hour, that's a savings of approximately $58K to clients.

ENTERPRISE RESOURCE PLANNING SYSTEMS



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
ERP Systems counts are included in Budget & Fiscal Services	—	—	—	—	—

Description

The ERP Office provides enterprise-wide support and governance for Financial and Human Capital Management (HCM) systems, ensuring the effective delivery, integration, and stewardship of critical business applications across the organization. The ERP office is responsible for defining and managing system architecture, business processes, and data integration from source systems to downstream platforms, enabling accurate, secure, and efficient information exchange.

In addition to overseeing system implementation and optimization, the office performs traditional system administration functions, including user account management, role-based access provisioning, security administration, and ongoing system maintenance. The office also monitors internal controls, compliance requirements, and security protocols to safeguard organizational data, support audit readiness, and ensure adherence to regulatory and organizational standards.

BUDGET

ERP Systems	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ -**	**$ -**	**$ -**
Expenses	**$ -**	**$ -**	**$ 1,104,864**
1420 ERP Systems Office	$ -	$ -	$ 1,104,864

Summary of Services

Division/Office	Program/Service	Description
ERP Systems	Business Systems Administration	Provides oversight and administration services for enterprise-wide business and financial systems, including upgrades, security, end user training, and documentation of processes and procedures.

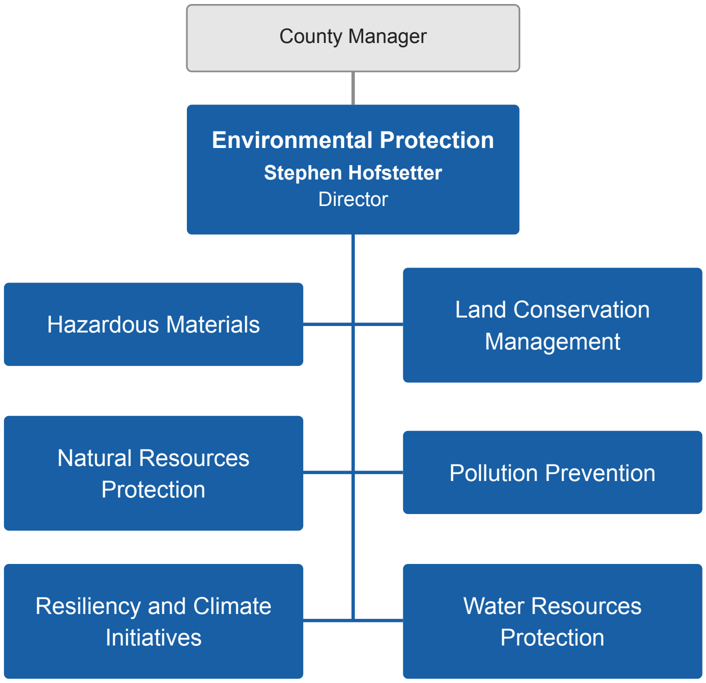
Significant Budget Variances

This business unit was previously organized under Budget & Fiscal Services. No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Performance Measures

No performance measures available at this time.

ENVIRONMENTAL PROTECTION



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Environmental Protection	52.35	53.6	56.6	59.6	60.6

Description

Alachua County is known for clean water, air, green space, and abundant wildlife. Our citizens share strong community values to enjoy and protect these precious natural resources for current and future generations. Alachua County's long-standing support for local environmental protection programming is an affirmation of these community values. Environmental Protection supports a community ethic of environmental resiliency and responsible environmental stewardship of the water, air, land, and living resources in Alachua County.

Environmental Protection programming continues to be focused on strengthening local capacity for environmental resiliency. Alachua County's best return on investment for adapting to climate change, extreme weather, and protecting diminishing water supplies continues to be protecting wetlands, floodplains, and natural areas through a combination of conservation land acquisition, investing in green infrastructure, and environmental regulation.

Environmental Protection & Lands	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 8,228,830**	**$ 18,813,409**	**$ 51,537,440**
1773 Sustainability	$ -	$ 351,433	$ 527,188
4149 American Farmland Trust	$ 25,000	$ 29,200	$ 29,200
4150 Tree Planting	$ 482,174	$ 1,416,264	$ 1,500,000
4160 Conservation Lands	$ 3,669,918	$ 7,000,000	$ 39,326,377
5503 Resiliency Office	$ 50,000	$ -	$ 339,837
5511 Water Resources	$ 1,998,233	$ 4,787,277	$ 4,298,706
5519 Npdes Public Outreach	$ 40,241	$ 96,000	$ 102,800
5521 Natural Resource Protection	$ 51,181	$ 156,529	$ 166,450
5531 Hazardous Materials	$ 353,187	$ 451,282	$ 448,165
5551 Petroleum Management	$ 1,506,416	$ 2,172,382	$ 2,074,660
5552 Septic Projects	$ 25,000	$ 235,000	$ 225,000
5557 PRS Black Lake	$ 9,248	$ -	$ 43,994
5560 Land Conservation	$ -	$ 896,236	$ 1,241,522
5571 Santa Fe River	$ -	$ 1,449	$ 1,449
5577 Lochloosa Creek Flatwoods	$ -	$ 12,861	$ 12,861
5584 Fct Mill Creek	$ -	$ 292,677	$ 292,677
5585 Fct Sweetwater Preserve	$ -	$ 78,782	$ 78,484
5586 Fct Barr Hammock	$ -	$ 301,422	$ 239,482
5587 Fct Turkey Creek Hammock	$ -	$ 164,972	$ 200,000
5588 Fct Phifer Flatwoods Pres	$ -	$ 194,722	$ 191,105
5589 Prs Lake Alto	$ -	$ 22,501	$ 22,501
5590 Prs Ne Flatwoods	$ -	$ 34,700	$ 34,700
5591 Prs Newnans Lake Cypress	$ -	$ 15,000	$ 15,000
5592 Prs Watermelon Pond	$ -	$ 21,352	$ 21,352
5594 Prs Buckbay Flatwoods	$ -	$ 81,368	$ 80,129
5599 Balu Forest	$ 18,233	$ -	$ 23,801

Expenses	$12,728,952	$42,795,058	$77,286,078
1773 Sustainability	$ 54,000	$ 443,130	$ 2,099,058
4149 American Farmland Trust	$ 24,999	$ 29,200	$ 29,200
4150 Tree Planting	$ 239,338	$ 1,583,386	$ 1,662,814
4160 Conservation Lands	$ 7,220,426	$28,794,235	$61,190,571
5500 Epd	$ 333,220	$ 333,711	$ 381,619
5503 Resiliency Office	$ 242,250	$ 337,502	$ 631,893
5511 Water Resources	$ 1,622,120	$ 5,475,448	$ 5,003,734
5519 Npdes Public Outreach	$ 89,564	$ 96,000	$ 102,800
5521 Natural Resource Protection	$ 685,850	$ 786,096	$ 900,683
5531 Hazardous Materials	$ 562,884	$ 778,462	$ 794,518
5551 Petroleum Management	$ 1,574,770	$ 1,784,876	$ 1,737,161
5552 Septic Projects	$ 10,000	$ 235,000	$ 225,000
5557 PRS Black Lake	$ -	$ -	$ 43,994
5560 Land Conservation	$ 625	$ 895,906	$ 1,269,492
5571 Santa Fe River	$ -	$ 1,449	$ 1,449
5577 Lochloosa Creek Flatwoods	$ -	$ 12,861	$ 12,861
5584 Fct Mill Creek	$ -	$ 292,677	$ 292,677
5585 Fct Sweetwater Preserve	$ 298	$ 78,782	$ 78,484
5586 Fct Barr Hammock	$ 61,940	$ 301,422	$ 239,482
5587 Fct Turkey Creek Hammock	$ 3,422	$ 165,272	$ 200,000
5588 Fct Phifer Flatwoods Pres	$ 2,624	$ 194,722	$ 191,105
5589 Prs Lake Alto	$ -	$ 22,501	$ 22,501
5590 Prs Ne Flatwoods	$ -	$ 34,700	$ 34,700
5591 Prs Newnans Lake Cypress	$ -	$ 15,000	$ 15,000
5592 Prs Watermelon Pond	$ -	$ 21,352	$ 21,352
5594 Prs Buckbay Flatwoods	$ 625	$ 81,368	$ 80,129
5599 Balu Forest	$ -	$ -	$ 23,801

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Administration	Administration	Provide direction on environmental protection issues with a focus on natural and water resources protection, environmental resiliency, and climate mitigation and adaptation. General administrative support services assist in meeting financial, procurement, human resources, public records, risk, and document management needs.
Hazardous Materials	Hazardous Materials Management	Implement and enforce the Hazardous Materials Management Code (HMMC), the State of Florida Hazardous Waste Small Quantity Generator Program (SQG), State of Florida Hazardous Waste Cleanup program, and the Federal Hazardous Waste Management System. Ensure compliance with National Fire Protection Association (NFPA) regulations for Hazardous Materials and Energy Storage System (ESS) systems. Conduct compliance verification and inspections, compliance assistance and waste reduction assistance inspections at regulated hazardous materials/hazardous waste facilities. Provide Hazardous Materials education to the public. Provide 24/7 Emergency Response to all hazardous materials incidents and discharges within Alachua County. Provide technical oversight of assessment, cleanup and remediation of contaminated sites. Provide development review of all property development for hazardous materials and contaminated sites or properties impacted by contaminated sites.

Division/Office	Program/Service	Description
Land Conservation / Management	Arboriculture	Develop and implement the County's tree planting program using Tree Mitigation funds. Establish high value trees, appropriate for site conditions on County owned rights-of-way, developed County properties, and properties directly influencing the public sphere.
Land Conservation / Management	Balu Forest	Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining through timber revenues. Provide passive recreational access as compatible with Board direction, Land Use and Zoning.
Land Conservation / Management	Real Property	Acquire and manage environmentally and agriculturally significant lands in accordance with Res. 22-66, and Res.25-99. Evaluate nominated properties, present findings to the citizens advisory boards, and forward recommendations to the Board of County Commissioners. Negotiate protection of properties through fee simple acquisitions and conservation easements. Obtain matching funds through partnerships, donations, and grants.
Land Conservation / Management	Stewardship	Manage, monitor, and coordinate maintenance of conservation lands. 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.
Natural Resources Protection	Environmental Planning, Review, and Compliance	Environmental planning, review and analysis, compliance, education, and enforcement to ensure compliance with the Comprehensive Plan, county codes, and state and federal laws as they relate to regulated natural resources. Provide technical assistance in response to the public, development representatives, and other governmental agencies. Conduct compliance inspections, enforcement activities, and reviews for administrative permits, development and plat reviews, Comprehensive Plan Amendment requests, and zoning applications. Oversee countywide wetland and natural resource protection codes.
Pollution Prevention	Petroleum Management	Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and certain 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. Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities in Alachua County and contracted neighboring counties. Provide assistance and promote compliance with State storage tank regulations.
Resiliency and Climate Initiatives	Resiliency and Climate Initiatives	Coordinate the Alachua County Energy Efficiency Program (ACEEP), which provides up to $15,000 per unit in funding for energy efficiency improvements for Alachua County's low-income rental properties. Staff the Citizen Climate Advisory Committee (CCAC), which guides and provides bold and innovative recommendations on the Climate Action Plan (CAP) and implementation strategies. Promote and communicate County sustainability successes and engage residents to support adoption of sustainability practices in their own lives, businesses, and communities.
Resiliency and Climate Initiatives	Resiliency and Climate Initiatives – Internal County Operations	Facilitate implementation of county Sustainability Policies and Climate Action Plan (CAP) strategies focused on county assets and operations. Collaboratively facilitate management of the Energy Conservation Investment Program (ECIP), which funds capital investment projects (on county-owned buildings/facilities) that promote energy conservation, efficiency, and/or renewable energy generation (e.g., rooftop solar). Utility savings generated from these capital projects are then reinvested to ECIP to fund future county projects.
Water Resources Protection	Stormwater	Implementation and management of the stormwater assessment program. Prioritization, design, permitting, implementation and management of stormwater water quality improvement and restoration projects to assist with meeting the State's Basin Management Action Plans. Review of stormwater and LID elements of new development projects countywide. Development and implementation of a wastewater remediation plan and a septic system remediation plan for the Santa Fe, Silver, and Orange Creek Basins as required by the Clean Waterways Act.
Water Resources Protection	Water Resources	Implementation and enforcement of Water Quality, Wastewater Treatment Facilities, Landscape Irrigation use, Landscape Irrigation Design, Homeowner Association Florida Friendly Landscaping, Stormwater, and Landscape Fertilizer codes, all of which apply countywide. Implementation and enforcement of the water quality, water conservation, and resiliency related requirements of the

Division/Office	Program/Service	Description
		ULDC. Staff Joint Water and Climate Policy Board. Monitor ambient surface water and groundwater resources. Inspect wastewater treatment plants, landscape irrigation systems, and other regulated sites. Implement the Illicit Discharge Detection Program and Public Outreach Program to reduce stormwater pollution and improve water quality. Respond to citizen complaints regarding Water Resources. Represent the county in regional water quality, water supply planning, and springs protection efforts. Implementation of springs restoration and protection projects and incentive programs.

Performance Measures

Focus Area: Emergency Services

Number of hazardous materials emergency response calls requiring environmental remediation and completed in Alachua County in compliance with the Hazardous Materials Management Code — Reported Quarterly (Hazardous Materials)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	90%
9/30/2025	Staying above 90%	On Track	90%

Focus Area: Environment and Conservation

Percent of contractual turnaround times met for change order processing — Reported Quarterly (Petroleum Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	100%
9/30/2025	Staying above 90%	On Track	100%
9/30/2024	Staying above 90%	On Track	100%

Percent of contractual turnaround times met for report reviews — Reported Quarterly (Petroleum Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	95.40%
9/30/2025	Staying above 90%	On Track	99.30%
9/30/2024	Staying above 90%	On Track	100%

Number of grants applied for annually to offset County funding for programs and projects — Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 3	N/A	N/A
3/31/2026	Staying above 3	On Track	3
9/30/2025	Staying above 3	On Track	6

2026 Comment: St. Johns River Water Management District Cost Share for Jonesville Soccer Fields, Springs Tag Grant SAV, Springs Tag Grant Nitrate Sampling

Number of views of the EPD Water Resources website — Cumulative Year-to-Date (Environmental Protection — Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 8,000	N/A	N/A

Target Date	Target	Status	Actual
3/31/2026	Staying above 8,000	On Track	13,603
9/30/2025	Staying above 8,000	On Track	47,280

2026 Comment: 6798 (Q1) + 6805 (Q2)

Percent of natural resource impacts avoided by Pre-Application Screening — Reported Quarterly (Natural Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
4/16/2026	Staying above 80%	On Track	99%
9/30/2025	Staying above 80%	On Track	99%
9/30/2024	Staying above 80%	On Track	99%

2026 Comment: N/A

Percent of enforcement actions completed to Natural Resources staff satisfaction — Reported Quarterly (Natural Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
3/31/2026	Staying above 80%	On Track	100%
9/30/2025	Staying above 80%	On Track	100%
9/30/2024	Staying above 80%	On Track	100%

Percent of water quality code violations identified and corrected — Reported Quarterly (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	100%
9/30/2025	Staying above 90%	On Track	96%
9/30/2024	Staying above 90%	At Risk	83%

2026 Comment: 21 cases closed this quarter

Number of Wastewater Treatment Facilities Monitored — Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 40	N/A	N/A
3/31/2026	Staying above 40	On Track	29
9/30/2025	Staying above 40	On Track	59
9/30/2024	Staying above 40	On Track	59

2026 Comment: 14 (Q1) + 15 (Q2)

Number of Groundwater Quality Monitoring activities completed — Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 48	N/A	N/A
3/31/2026	Staying above 48	On Track	37
9/30/2025	Staying above 48	On Track	67
9/30/2024	Staying above 48	On Track	202

2026 Comment: 8 (Q1) + 29 (Q2)

Number of Surface Water Quality Monitoring activities completed — Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 110	N/A	N/A
3/31/2026	Staying above 110	On Track	62
9/30/2025	Staying above 110	On Track	169
9/30/2024	Staying above 110	On Track	330

2026 Comment: 26 (Q1) + 36 (Q2)

Percent of self-certified irrigation design jobs randomly inspected for code compliance — Reported Quarterly (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5%	N/A	N/A
3/31/2026	Staying above 5%	On Track	32%
9/30/2025	Staying above 5%	On Track	12%

Number of acres of surface waters and wetlands authorized for impacts by the county — target goal is to have less than 1 acre of impact — Reported Quarterly (Natural Resources)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 1	N/A	N/A
4/16/2026	Maintaining below 1	On Track	0
9/30/2025	Maintaining below 1	On Track	0
9/30/2024	Maintaining below 1	On Track	0

2026 Comment: There were no wetlands, SW's or associated buffers authorized for impact this quarter.

Percent of petroleum storage tank compliance inspections completed — Reported Quarterly (Petroleum Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25%	N/A	N/A
3/31/2026	Staying above 25%	On Track	25%
9/30/2025	Staying above 25%	On Track	29.40%
9/30/2024	Staying above 25%	On Track	25.20%

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 & Management)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 7 and 10	N/A	N/A
3/31/2026	Maintaining between 7 and 10	On Track	6.82
9/30/2025	Maintaining between 7 and 10	On Track	6.91
9/30/2024	Maintaining between 7 and 10	On Track	6.9

Number of conservation land acquisitions completed — Cumulative Year-to-Date (Land Conservation & Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5	N/A	N/A
3/31/2026	Staying above 5	On Track	4

Target Date	Target	Status	Actual
9/30/2025	Staying above 5	On Track	9
9/30/2024	Staying above 4	On Track	8

Percent of conservation lands monitored and treated for invasive plants — Cumulative Year-to-Date (Land Conservation & Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 20%	N/A	N/A
3/31/2026	Staying above 20%	On Track	7.60%
9/30/2025	Staying above 20%	On Track	26%
9/30/2024	Staying above 20%	On Track	20.80%

Percent of habitat restoration goals accomplished, such as prescribed fire, reforestation, and hydrology — Cumulative Year-to-Date (Land Conservation & Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
3/31/2026	Staying above 80%	On Track	29.50%
9/30/2025	Staying above 80%	On Track	80%

Percent of annual conservation land acquisitions located within priority conservation corridors — Reported Quarterly (Land Conservation & Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
3/31/2026	Staying above 50%	On Track	50%
9/30/2025	Staying above 50%	On Track	67%

Number of Stormwater Quality Projects Initiated — Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 1 and 3	N/A	N/A
3/31/2026	Maintaining between 1 and 3	On Track	2
9/30/2025	Maintaining between 1 and 3	On Track	2
9/30/2024	Maintaining between 1 and 3	On Track	3

Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection — i.e. up to 50% of acreage — Reported Quarterly (Natural Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
3/31/2026	Staying above 50%	On Track	100%
9/30/2025	Staying above 50%	On Track	100%
9/30/2024	Staying above 50%	On Track	100%

2026 Comment: No new upland habitats authorized for impact.

Percent of inspections passed — Irrigation Design Code Implementation — Reported Quarterly (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 70%	N/A	N/A

Target Date	Target	Status	Actual
3/31/2026	Staying above 70%	On Track	70%
9/30/2025	Staying above 70%	On Track	78%
9/30/2024	Staying above 70%	On Track	76%

Number of petroleum contaminated sites remediated — Reported Quarterly (Petroleum Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 2	N/A	N/A
3/31/2026	Staying above 2	On Track	3
9/30/2025	Staying above 2	On Track	2
9/30/2024	Staying above 3	On Track	3

Focus Area: Land Use and Infrastructure

Number of facility inspections conducted in Alachua County in compliance with the Hazardous Materials Management Code — Reported Quarterly (Hazardous Materials)

Target Date	Target	Status	Actual
9/30/2026	Staying above 150	N/A	N/A
3/31/2026	Staying above 150	On Track	157
9/30/2025	Staying above 150	Off Track	138

Number of hazardous materials complaint investigations conducted and completed in Alachua County in compliance with the Hazardous Materials Management Code — Reported Quarterly (Hazardous Materials)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	90%
9/30/2025	Staying above 90%	Off Track	84.61%

Focus Area: Parks and Public Spaces

Percent of suitable preserves with public access within three (3) years of acquisition — Cumulative program total (Land Conservation & Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 75%	N/A	N/A
3/31/2026	Staying above 75%	Off Track	69%
9/30/2025	Staying above 75%	On Track	87%
9/30/2024	Staying above 90%	On Track	92%

2026 Comment: 2 preserve openings scheduled for FY26

Focus Area: Public Health, Social, and Youth Services

Number of public presentations, training events and short courses presented — Cumulative Year-to-Date (Water Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 120	N/A	N/A
3/31/2026	Staying above 120	On Track	84
9/30/2025	Staying above 120	On Track	133

Target Date	Target	Status	Actual
9/30/2024	Staying above 120	On Track	139

2026 Comment: 34 (Q1) + 50 (Q2)

Focus Area: Governance

Percent of Hazmat Fees collected — collection rate — Cumulative Year-to-Date (EPD Administration)

Target Date	Target	Status	Actual
9/30/2026	Staying above 85%	N/A	N/A
3/31/2026	Staying above 85%	On Track	84%
9/30/2025	Staying above 85%	On Track	84%
9/30/2024	Staying above 96%	Off Track	85%

Percent of Environmental Protection Department budget from other funding sources — not General Fund or MSTU — Cumulative Year-to-Date (EPD Administration)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
3/31/2026	Staying above 50%	On Track	89%
9/30/2025	Staying above 50%	On Track	89%
9/30/2024	Staying above 50%	On Track	89%

EQUAL OPPORTUNITY

County Manager

Assistant County Manager - Chief Transformation Officer

Equal Opportunity
Jacqueline Chung
Equal Opportunity Manager

FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Equal Opportunity	4.75	4.75	4.75	4.75	5.75

Description

Alachua County prohibits unlawful discrimination in county employment, programs, and services. The Human Rights Ordinance, Chapter 111 of County Code, prohibits unlawful discrimination in Employment, Housing, and Public Accommodations within the geographic boundaries of Alachua County.

Equal Opportunity (EO) ensures compliance with nondiscrimination laws, promotes equal opportunity/equal access to county programs and services, and works to foster an environment where everyone is treated fairly and with respect. Compliance efforts include monitoring the hiring process, conducting training, providing guidance to management and employees on equal opportunity/equal access concerns, administering a complaint resolution process, and conducting public education and outreach activities for residents of Alachua County.

BUDGET

Equal Opportunity Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ -**	**$ -**	**$ -**
1811 Admin. Services/eo	$ -	$ -	$ -
Expenses	**$ 604,060**	**$ 830,858**	**$ 931,057**
1811 Admin. Services/eo	$ 604,060	$ 830,858	$ 931,057

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Equal Opportunity	Accessibility of County Programs and Services	Ensures that county programs and services are accessible to individuals with disabilities and those with limited English language proficiency, in accordance with federal laws. This includes evaluating physical spaces, reviewing procedures, and offering recommendations to eliminate barriers and promote full participation in county programs and services.
Equal Opportunity	Complaint Investigation and Resolution	Investigates both internal complaints of discrimination involving county employment, programs, or services, as well as external complaints of discrimination filed under the Human Rights Ordinance.
Equal Opportunity	Public Education and Outreach	Conducts public education and outreach to inform the community about county programs and services, anti-discrimination laws, and complaint filing options. Efforts include workshops, community events, and educational materials designed to increase public awareness of the programs and resources available.
Equal Opportunity	Small Business Enterprise Program	The purpose of the Small Business Enterprise Assistance Program is to promote the growth and development of local small businesses by facilitating their participation in the county's purchasing and procurement process.
Equal Opportunity	Wage Theft Complaints	Administers the Wage Recovery Ordinance which prohibits the nonpayment or underpayment of wages. This involves working with both employees and employers to review wage theft claims and conciliate/resolve disputes.

Performance Measures

Focus Area: Economic Development

Percent of wage theft complaints successfully conciliated — Reported Quarterly (Equal Opportunity)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
3/31/2026	Staying above 50%	On Track	100%
9/30/2025	Staying above 50%	On Track	100%
9/30/2024	Staying above 50%	On Track	100%

2026 Comment: 1 of 1 complaint resolved, $590 recovered.

Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25%	N/A	N/A
10/1/2025	Staying above 25%	N/A	87%
9/30/2025	Staying above 25%	On Track	87%
9/30/2024	Staying above 25%	On Track	62%

2025 Comment: This measure has ended.

Focus Area: Governance

Complaint Resolution Process — Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
3/31/2026	Staying above 50%	On Track	83%
9/30/2025	Staying above 50%	Off Track	40%
9/30/2024	Staying above 50%	On Track	50%

2026 Comment: 5 of 6 complaints investigated and closed.

Percent of non-urgent public-facing documents translated within 14 business days of the translation project request — Reported Quarterly

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
3/31/2026	Staying above 98%	On Track	100%

2026 Comment: 27 of 27 translation requests completed within 14 days.

Percent of Alachua County front line staff trained on the Language Access program — Cumulative Reported Quarterly

Target Date	Target	Status	Actual
9/30/2026	Staying above 85%	N/A	N/A
3/31/2026	Staying above 85%	On Track	0%

2026 Comment: Program to complete target has just started.

FACILITIES MANAGEMENT

County Manager

Assistant County Manager - Financial and Facility Resource Management

Facilities Management
Travis Parker
Director

FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Facilities Management	44.3	42.3	56.3	56.3	56.3

Description

Facilities Management is responsible for maintaining both county-owned and leased properties. We strive to provide safe, clean, and environmentally sound facilities for citizens, constitutional officers, and staff, while continuously seeking ways to enhance service delivery and operational efficiency.

As we look ahead, we are committed to evolving our service and maintenance models to meet the demands of an aging building inventory. The Facilities Master Plan, approved by the Board, serves as a roadmap for constructing new facilities, as well as updating and repurposing existing structures. This approach will help reduce the county's dependence on leased spaces, ultimately resulting in long-term cost savings.

Considering rising material costs, inflation, and industry-wide labor shortages that have extended project timelines and escalated expenses, Facilities Management is proactively adopting strategic solutions to uphold our high standards of service. We are incorporating renewable energy solutions and expanding our preventative maintenance programs to extend the lifespan of county facilities and mitigate future repair costs. Through these initiatives, we aim to ensure that county operations remain efficient, cost-effective, and resilient to external challenges.

BUDGET

Facilities Management	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 472,514**	**$ 100,195,291**	**$ 1,163,500**
1912 Facilities Management/ Facilities	$ 224,725	$ 100,015,532	$ 1,001,320
1914 Facilities Management/ Rent/leases	$ 199,970	$ 179,759	$ 162,180
1916 Facilities Management/ Utilities-downtown	$ 47,819	$ -	$ -
Expenses	**$ 32,320,832**	**$ 120,314,861**	**$ 26,424,417**
1912 Facilities Management/ Facilities	$ 26,622,331	$ 108,588,555	$ 10,282,170
1914 Facilities Management/ Rent/leases	$ 224,040	$ 227,315	$ 213,016
1916 Facilities Management/ Utilities-downtown	$ 4,347,522	$ 5,498,991	$ 5,565,731
1919 Facilities Preservation	$ 1,126,938	$ 6,000,000	$ 10,363,500

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Facilities Management	Administration	Leadership, administrative, and managerial support to provide services consistent with Board policy. Provide direction and oversight over Facilities services, contracts, lease agreements, maintenance and preservation projects, work order management system, capital projects, and the Facilities Master Plan.
Facilities Management	Building, Maintenance & Repairs	Provides services to all county buildings include, but not limited to: HVAC, plumbing, electrical, and interior/exterior repairs and maintenance.
Facilities Management	County Building Life Safety - Elevators and Fire Suppression	Performs inspections, maintenance, and contract oversight of elevators and fire suppression equipment. Coordinates and manages related vendor contracts. Ensures maintenance and operation according to building codes. Schedules and conducts inspections. Confirms up-to-date elevator licenses.
Facilities Management	Customer Service, Database, and Asset Management	Maintains and supports the Facilities work order management system and creates and maintains data reports. Assists with the tracking of service, maintenance, and lease agreements. Provides assistance to internal and external customers.
Facilities Management	Facilities Preservation and Capital Projects	Oversees capital and facilities preservation projects as assigned. Conducts assessments of all County owned or managed facilities. Evaluates conditions for deferred maintenance, preventative maintenance, and preservation projects and makes recommendations.
Facilities Management	Inventory & Warehouse Management	Oversees the Facilities supply warehouse including maintaining proper stock levels and keeping records. Receives, stores and issues equipment, materials, supplies, and tools. Maintains control of inventory.
Facilities Management	Janitorial and Grounds Maintenance	Provide cleaning and janitorial services for County owned buildings, and landscaping services for buildings as assigned.

Performance Measures

Focus Area: Land Use and Infrastructure

Number of days on average to respond to high priority work orders — Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 1	N/A	N/A
3/31/2026	Maintaining below 1	On Track	1.05
9/30/2025	Maintaining below 1	On Track	0.15

Number of days on average to respond to medium priority work orders — Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 7	N/A	N/A
3/31/2026	Maintaining below 7	On Track	3.38
9/30/2025	Maintaining below 7	On Track	1.85

Number of square feet of facilities managed — Reported Annually

Target Date	Target	Status	Actual
9/30/2026	Staying above 0	N/A	N/A
3/10/2026	Staying above 0	Not Started	1,625,112

Number of assigned work orders marked as completed in work order management system — Cumulative Year-to-Date (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Staying above 6,000	N/A	N/A
10/1/2025	Staying above 6,000	N/A	2,675
9/30/2025	Staying above 6,000	On Track	6,275
9/30/2024	Staying above 5,800	On Track	6,497

2025 Comment: Measure cancelled by the department.

Percent of emergency, high, and medium priority maintenance service requests completed within established response times — Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Staying above 72%	N/A	N/A
10/1/2025	Staying above 72%	N/A	79%
9/30/2025	Staying above 72%	On Track	79%
9/30/2024	Staying above 72%	At Risk	58%

2025 Comment: Cancelled by the department.

Number of Facilities Preservation Projects completed — Cumulative Year-to-Date (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Staying above 6	N/A	N/A
3/31/2026	Staying above 6	On Track	11
9/30/2025	Staying above 6	On Track	9
9/30/2024	Staying above 6	On Track	8

Cost of space leased by the County — Cumulative Year-to-Date (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Staying above $150,000.00	N/A	N/A
3/31/2026	Staying above $150,000.00	Off Track	$156,018.00
9/30/2025	Staying above $250,000.00	On Track	$254,040.00
9/30/2024	Staying above $300,000.00	On Track	$286,662.00

2026 Comment: The Department is not expected to meet the FY goal for reducing leased space due to operational constraints tied to the construction of the new Civil Courthouse. Court Services must continue occupying leased facilities to maintain continuity of operations until the new courthouse is completed, which is currently projected for 2028. As a result, opportunities to reduce leased space in the near term are limited, and the target reduction of $150,000 is not achievable without impacting essential services.

Percent of work orders closed out of total work orders initiated — Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Staying above 100%	N/A	N/A
3/31/2026	Staying above 100%	On Track	97.15%
9/30/2025	Staying above 100%	Off Track	91.10%

2026 Comment: The closing ratio shows strong improvement, reflecting more consistent follow-through and a better balance between incoming and completed work orders. Process adjustments and continued focus on backlog reduction have contributed to a more stable and predictable workflow. The team is maintaining momentum and is well positioned to meet performance expectations moving forward.

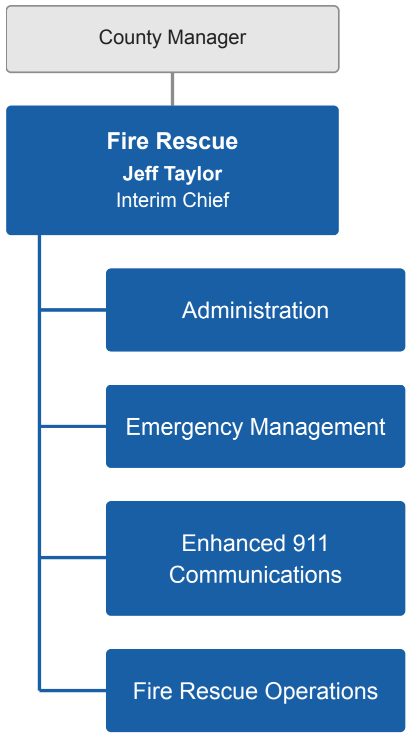
Number of days on average to resolve work orders — Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 15	N/A	N/A
3/31/2026	Maintaining below 15	On Track	8.82
9/30/2025	Maintaining below 15	Off Track	19.8

Number of hours on average to respond to emergency priority work orders — Reported Quarterly (Facilities)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 2	N/A	N/A
3/31/2026	Maintaining below 2	On Track	1.14
9/30/2025	Maintaining below 2	Off Track	0

FIRE RESCUE



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Fire Rescue	301	342	366	374.5	382

Description

Fire Rescue provides a full range of emergency and non-emergency life safety services to the citizens and visitors of Alachua County and is dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to all of life's emergencies.

BUDGET

FIRE/EMS/EOC	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 58,647,829**	**$ 72,920,425**	**$ 74,806,501**
5400 Fire/ems Admin	$ 923,341	$ 9,081,689	$ 9,112,780
5410 Radio Maintenance	$ 103,947	$ -	$ -
5413 Community Health Program	$ 1,409,015	$ 150,000	$ 1,258,813
5420 Comm Equipment Acquisition	$ 312,642	$ 200,500	$ 219,307
5425 Trunked Radio System	$ 2,379,163	$ 2,191,729	$ 2,191,729
5430 Emergency Management	$ 193,745	$ 108,556	$ 194,151
5440 E911	$ 1,461,307	$ 3,038,220	$ 2,935,900
5450 Ems	$ 25,998,016	$ 33,209,075	$ 33,849,615
5470 Sharps	$ 152	$ -	$ 150
5471 E911 Combined Communication Center	$ 523,252	$ -	$ -
5480 Fire Prevention	$ 25,343,250	$ 24,938,361	$ 25,044,056
5490 Fire Reserves	$ -	$ 2,295	$ -
Expenses	**$ 82,844,752**	**$ 96,283,477**	**$ 96,017,203**
5400 Fire/ems Admin	$ 6,594,034	$ 9,854,965	$ 9,386,958
5410 Radio Maintenance	$ 296,446	$ 150,904	$ 150,904
5413 Community Health Program	$ 1,200,479	$ 150,000	$ 1,258,813
5415 Public Education	$ 154	$ -	$ -
5420 Comm Equipment Acquisition	$ 16,812	$ 140,957	$ 140,960
5425 Trunked Radio System	$ 3,693,722	$ 2,964,038	$ 3,672,224
5430 Emergency Management	$ 540,448	$ 702,689	$ 742,273
5440 E911	$ 832,711	$ 865,145	$ 982,378
5450 Ems	$ 36,477,924	$ 45,361,162	$ 45,353,631
5471 E911 Combined Communication Center	$ 1,446,419	$ 462,615	$ 406,744
5480 Fire Prevention	$ 31,744,123	$ 35,628,707	$ 33,922,318
5490 Fire Reserves	$ 1,479	$ 2,295	$ -

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Administration	Administration	Provides direction and oversight to ensure effective Fire Rescue Operations. Services include administrative support and logistical services to field personnel. Develops and oversees budget and policy. Administers contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.).
Administration	General Accounting	Coordinates and manages fiscal operations for Fire Rescue. Provides oversight and management of the operating budget, grant fund management and reporting, procurement of supplies and equipment, personnel management, accounts payables, payroll, expenditure monitoring and management, and compliance with all Administrative, Fiscal, and Budget policies and procedures.

Division/Office	Program/Service	Description
Administration	Information and Technology	Responsible for technical support of all hardware and software programs within Fire Rescue. Provides 24/7 technical support related to the network, specialized software programs, and reporting for all Fire Rescue computers. Supports specialized programs including the electronic EMS and Fire reporting systems, ambulance billing software, fire personnel management system, and staff scheduling server management. Coordinates the deployment of an Unmanned Ariel Vehicle (UAV) to enhance public safety capabilities.
Administration	Revenue and Collections	Records, bills, and collects the non-tax, fee-based user fees related to rescue and transport services. Maintains compliance with all federal and state laws related to insurance, Medicare, and Medicaid billing procedures and policies.
Emergency Management	Emergency Management	Develops, implements, and manages a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. 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, nonprofit agencies, businesses and citizens in order to be prepared for disasters and significant incidents. Conducts annual plan reviews for Health Care Facilities in the county.
Enhanced 911 / Communications	Enhanced 911 / Communications	Coordinates compliant county-wide addressing of the unincorporated area and contracting municipalities; maintains E-911 addressing databases, operates a Geographic Information System (GIS), maintains 911 call answering equipment, upgrades 911 equipment. Investigates and resolves 911 misroutes. Manages radio and communication equipment and towers to support Operations.
Fire Rescue Operations	Central Supply and Inventory	Provides primary support to the Fire Rescue Operations including, but not limited to, medical supplies, fire suppression equipment, uniform and safety ensembles, and station supplies. Coordinates with Procurement 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 are tracked for accountability purposes.
Fire Rescue Operations	Emergency Medical Services	Provides pre-hospital Advance Life Support emergency medical care and transport services twenty-four hours a day, seven days a week through the deployment of both 24-hour rescue units and Critical Care Peak-Load units. Provides 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. Provides community paramedicine throughout the defined jurisdiction which includes programs addressing medical, social, and opioid addictions. The Medical Director provides direction to all participants of the Fire Services Network on all medical procedures, acts as a liaison between physicians and hospitals, and directs the Medical Quality Assurance program.
Fire Rescue Operations	Fire Prevention / Fire Marshall	Oversees Fire Prevention, Arson/Fire Related Death Investigations, and Internal Affairs. Conducts annual fire safety inspections for all public, private and charter schools, day care centers, assisted living facilities, nursing homes, County facilities, and medical facilities as required for the renewal of their state license. Plans Inspection/Review, which is mandated, provides for the review of all architectural drawings for new commercial construction in Alachua County, including fire alarm, sprinkler, and pre-engineered suppression systems. Conducts arson investigations in the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. Completes internal investigations and reports recommendations.
Fire Rescue Operations	Fire Protection	Provides fire suppression and first response Advanced Life Support (ALS) in the unincorporated area and the cities of Alachua, Archer, Hawthorne, Micanopy, and Waldo. The County also contracts with the cities of Gainesville, LaCrosse, Newberry, High Springs, and the Windsor, Cross Creek, and Melrose VFDs to provide varying levels of fire suppression and first response EMS services. Fire Rescue maintains the ability to deploy water tankers. All rural fire service providers, by agreement are members of the County's "Fire Services Network" and work to comply with the "Fire Service Delivery Core Principles" which incorporate the Level of Service Guidelines identified in the Comprehensive Plan and Fire/EMS Services Master Plan. 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.

Division/Office	Program/Service	Description
Fire Rescue Operations	Training and Professional Standards	Provides comprehensive continuing education along with instruction for remedial and new techniques in emergency medical procedures, rescue practices, and fire prevention and suppression practices. Responsible for testing and promotional processes and orientation of all new and promoted employees. Training maintains employee files as required by State Statute and employee records concerning exposures, immunizations, physicals, and the fit testing of respiratory equipment. Investigates Fire Rescue accidents and makes recommendations to prevent further occurrences. Coordinates Fire Rescue Safety Committee as required by Florida Statute. Maintains personal accountability system and compliance requirements for protective air standards for on-scene emergency operations.
Public Safety Radio System	Public Safety Radio System	In 2023, Alachua County acquired the Trunked Radio System, also known as the Public Safety Radio System (PSRS), from Gainesville Regional Utilities. The PSRS is a six-site, 13-channel trunked simulcast system utilizing Motorola Solutions' G-Series equipment. It serves all fire rescue and law enforcement in Alachua County, along with other municipal and county operations that are not directly related to public safety.

Performance Measures

Focus Area: Emergency Services

Number of medical emergency and non-emergency transports — Cumulative Year-to-Date (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 34,008	N/A	N/A
3/31/2026	Staying above 34,008	On Track	16,424
9/30/2025	Staying above 33,341	On Track	33,630
9/30/2024	Staying above 32,687	On Track	33,615

Number of fire responses — Cumulative Year-to-Date (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 14,000 and 15,000	N/A	N/A
3/31/2026	Maintaining between 14,000 and 15,000	On Track	9,470
9/30/2025	Maintaining between 14,000 and 15,000	On Track	17,221
9/30/2024	Maintaining between 14,000 and 15,000	On Track	16,735

Number of medical emergency and non-emergency responses — Cumulative Year-to-Date (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 61,971	N/A	N/A
3/31/2026	Staying above 61,971	Off Track	24,107
9/30/2025	Staying above 59,587	Off Track	48,825
9/30/2024	Staying above 57,296	Off Track	49,636

Number of fire and life safety inspections completed — Cumulative Year-to-Date (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Staying above 500	N/A	N/A
3/31/2026	Staying above 500	On Track	964
9/30/2025	Staying above 500	On Track	2,512
9/30/2024	Staying above 500	On Track	1,274

2026 Comment: 2nd Qtr 435

Percent of new roadway designations fulfilled within nine (9) days of request acceptance by addressing staff — Reported Quarterly (E911)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	100%
9/30/2025	Staying above 90%	On Track	100%
9/30/2024	Staying above 90%	On Track	100%

Percent of new address requests fulfilled within four (4) days of request acceptance by addressing staff — Reported Quarterly (E911)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	100%
9/30/2025	Staying above 90%	On Track	98%
9/30/2024	Staying above 90%	On Track	99%

Percent of new subdivision address requests containing no more than three (3) roadways fulfilled within seven (7) days of request acceptance by addressing staff — Reported Quarterly (E911)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	0%
9/30/2025	Staying above 90%	On Track	100%
9/30/2024	Staying above 90%	On Track	100%

2026 Comment: There were no requests this quarter

Percent of new subdivision address requests containing more than three (3) roadways fulfilled within ten (10) days of request acceptance by addressing staff — Reported Quarterly (E911)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	100%
9/30/2025	Staying above 90%	On Track	100%
9/30/2024	Staying above 90%	On Track	100%

Number of new construction fire inspections completed — Cumulative Year-to-Date (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Staying above 250	N/A	N/A
3/31/2026	Staying above 250	On Track	190
9/30/2025	Staying above 250	On Track	407

2026 Comment: 2nd Qtr 83

Number of new construction plan reviews completed — Cumulative Year-to-Date (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Staying above 250	N/A	N/A
3/31/2026	Staying above 250	On Track	251
9/30/2025	Staying above 250	On Track	433

2026 Comment: 2nd Qtr 113

Percent of non-traumatic cardiac arrest patients with ROSC (Return of Spontaneous Circulation) both pre-hospital and upon arrival to Hospital Emergency Department — Reported Quarterly (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 20%	N/A	N/A
3/31/2026	Staying above 20%	On Track	24%
9/30/2025	Staying above 20%	On Track	21%
9/30/2024	Staying above 20%	On Track	27%

Rescue Unit Response Times: En-route to arrival — Urban (6 minutes or less) — Reported Annually (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	At Risk	37.91%
9/30/2024	Staying above 80%	At Risk	39.04%
9/30/2023	Staying above 80%	At Risk	36.78%

Rescue Unit Response Times: En-route to arrival — Urban Cluster (8 minutes or less) — Reported Annually (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	Off Track	55.24%
9/30/2024	Staying above 80%	Off Track	55.35%
9/30/2023	Staying above 80%	Off Track	54.13%

Rescue Unit Response Times: En-route to arrival — Rural (12 minutes or less) — Reported Annually (Rescue Medical)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	Off Track	52.69%
9/30/2024	Staying above 80%	Off Track	49.94%
9/30/2023	Staying above 80%	Off Track	51.30%

Fire Unit Response Times: En-route to arrival — Urban Cluster (8 minutes or less) — Reported Annually (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	Off Track	71.45%
9/30/2024	Staying above 80%	Off Track	74.17%
9/30/2023	Staying above 80%	Off Track	72.16%

Fire Unit Response Times: En-route to arrival — Rural (12 minutes or less) — Reported Annually (Fire Protection)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
9/30/2025	Staying above 80%	Off Track	74.10%
9/30/2024	Staying above 80%	On Track	77.21%
9/30/2023	Staying above 80%	On Track	76.61%

Number of trainings held within the Emergency Operations Center — Cumulative Year-to-Date (Emergency Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5	N/A	N/A
3/31/2026	Staying above 5	On Track	32
9/30/2025	Staying above 5	On Track	34
9/30/2024	Staying above 5	On Track	51

Number of incidents/exercises completed — Cumulative Year-to-Date (Emergency Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 2	N/A	N/A
3/31/2026	Staying above 2	On Track	7
9/30/2025	Staying above 2	On Track	11
9/30/2024	Staying above 2	On Track	7

Number of community outreach presentations — Cumulative Year-to-Date (Emergency Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5	N/A	N/A
3/31/2026	Staying above 5	On Track	4
9/30/2025	Staying above 5	On Track	18
9/30/2024	Staying above 5	On Track	12

Focus Area: Governance

Percent of net revenue to billable charges for Fire/Rescue — Reported Annually after the Annual Comprehensive Financial Report Audit (Fire Rescue Administration)

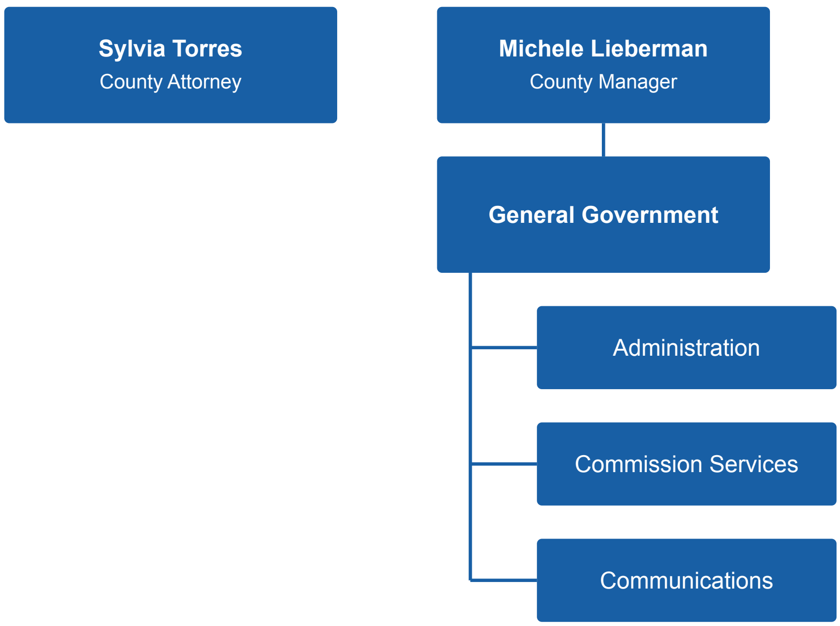
Target Date	Target	Status	Actual
3/31/2027	Staying above 80%	N/A	N/A
3/31/2026	Staying above 80%	Off Track	78.20%
3/31/2025	Staying above 80%	Off Track	78.83%
3/31/2024	Staying above 80%	On Track	80.83%

Number of special events attended — Cumulative Year-to-Date (Fire Rescue Administration)

Target Date	Target	Status	Actual
9/30/2026	Staying above 200	N/A	N/A
3/31/2026	Staying above 200	On Track	120
9/30/2025	Staying above 200	On Track	197
9/30/2024	Staying above 200	Off Track	153

2026 Comment: 2nd Qtr 73

GENERAL GOVERNMENT



Description

General Government is comprised of the Commissioners, County Manager and direct reports, County Attorney, Communications, Commission and County Manager's Administrative Services staff, Accreditation, and Agenda Coordination, as well as oversight of the Executive Liaison – Public Safety and Community Relations position.

BUDGET

General Government	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 32,351**	**$ 700**	**$ 14,200**
0200 County Commission	$ 2,811	$ -	$ -
0300 County Attorney	$ 29,219	$ 500	$ 14,000
1700 County Administration	$ 320	$ 200	$ 200
Expenses	**$ 6,251,788**	**$ 7,198,575**	**$ 7,838,459**
0200 County Commission	$ 1,051,118	$ 1,209,212	$ 1,359,223
0300 County Attorney	$ 1,998,674	$ 2,243,292	$ 2,475,703
1700 County Administration	$ 2,285,429	$ 2,745,631	$ 2,928,053
1710 Communications/pio Office	$ 887,042	$ 1,000,440	$ 1,075,480
1772 Equity & Outreach	$ 29,526	$ -	$ -

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Communications	Audio/Visual broadcasts, production, and technical support	Broadcasts public county meetings. Produces informational programming for the county including the County Manager's Annual Report, Alachua County Talks, public service announcements, and Channel 12 Bulletin Board information. Provides technical support for meeting rooms with public audio/visual broadcast capabilities and a variety of other projects and presentations.
Communications	External/ Internal Communications	Official spokesperson for the Board and is the lead communicator in the event of an emergency. Coordinates and communicates with the media. Produces and distributes press releases, the Community Update newsletter, and many other publications. Manages the County's website homepage, Video on Demand pages, and other countywide public facing web pages. Manages the County's social media presence. Provides design, copy writing, editorial, and public and media relations services.
County Attorney	County Attorney	Provides legal representation in litigation involving the County; reviews and prepares contracts; advises and supports County operations; and drafts legal memoranda for the Board of County Commissioners (BoCC), County Manager, Constitutional Officers, County departments, divisions, offices, programs, and various advisory boards and committees. Areas of practice include general litigation; contracts, procurement, and commercial matters; financial and transactional matters; environmental and land use law; and representation of the BoCC boards and advisory committees.
County Manager	Accreditation	Oversees the accreditation process and identifies potential grants. Offers guidance, training, and support to review and provide recommendations for compliance with established accreditation standards. Supports county operations in grant sourcing and application processes.
County Manager	Administration/ Chief of Staff	Executive staff who oversee, manage, and coordinate daily functions and special projects of the County Manager's Office.
County Manager	Agenda Coordination	Develops the County Commission's meeting agendas for regular meetings, special meetings, public hearings, and other publicly noticed Commission meetings. Manages the agenda and advisory board software, trains end users, and assists agenda liaisons.
County Manager	Citizens Academy, Advanced Citizens Academy, and Youth Academy	Coordinates and oversees the County's Citizens Academy, Advanced Citizens Academy, and Youth Academy programs to provide education and outreach to interested stakeholders on local county government programs and services.

Performance Measures

Focus Area: Governance

Percent of media stories generated as compared to press releases issued — Reported Quarterly (Communications)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50%	N/A	N/A
3/31/2026	Staying above 50%	On Track	147%
9/30/2025	Staying above 50%	On Track	113%
9/30/2024	Staying above 50%	On Track	101.50%

2026 Comment: 134 media stories were generated by 91 press releases this quarter.

Percent of customers satisfied with internal graphic design services — Reported Quarterly (Communications)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	100%
9/30/2025	Staying above 90%	On Track	100%
9/30/2024	Staying above 90%	On Track	100%

Number of video productions generated by the Communications Office — Reported Quarterly (Communications)

Target Date	Target	Status	Actual
9/30/2026	Staying above 6	N/A	N/A
3/31/2026	Staying above 6	On Track	7
9/30/2025	Staying above 6	On Track	8
9/30/2024	Staying above 6	On Track	7

Number of Facebook subscribers to the Alachua County Facebook page — Cumulative Total (Communications)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95,000	N/A	N/A
3/31/2026	Staying above 95,000	On Track	101,091
9/30/2025	Staying above 90,000	On Track	100,654
9/30/2024	Staying above 90,000	On Track	100,978

GROWTH MANAGEMENT

FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Growth Management	45.5	46	47	48	49

Description

Growth Management guides growth and development through policy development, public participation, and coordination with municipalities and other government agencies, and provides for the health and safety of the citizens of unincorporated Alachua County by ensuring compliance with building codes, land use, zoning, development regulations, and other applicable laws.

Growth Management facilitates a built environment that makes efficient use of land, promotes multi-modal transportation, protects natural resources, promotes economic prosperity, and provides for safe and affordable housing. 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, economic and community development initiatives, and Geographic Information System (GIS) services.

BUDGET

Growth Management	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	$ 2,782,573	$ 4,674,680	$ 4,798,993
6500 Planning & Development	$ 438,440	$ 371,000	$ 834,061
6509 Capacity Planning	$ -	$ 262,985	$ 203,386
6511 Building Division	$ 2,344,133	$ 4,040,695	$ 3,761,546
Expenses	$ 5,991,374	$ 7,225,455	$ 8,085,119
6500 Planning & Development	$ 3,012,966	$ 3,903,159	$ 4,289,629
6509 Capacity Planning	$ 369,388	$ 363,720	$ 550,278
6511 Building Division	$ 2,609,021	$ 2,958,576	$ 3,245,212

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Building	Administration	Manages records relating to building and zoning issues. Liaison support for various boards and committees. Provides Structural Damage Assessment Management required during/after disasters.
Building	Building Inspections	Enforces Florida Building Code requirements through construction inspections. Provides permitting, plan review, and inspections on building renovation and construction within unincorporated areas and within the municipalities under inter-local agreement. Provides initial damage assessment field teams, during catastrophic events.
Comprehensive Planning	Administration	Provides leadership, management, supervision, training, and oversight. Manages and maintains related records. Liaison support for various boards and committees, including the Board of County Commissioners, Planning Commission, and Development Review Committee.
Comprehensive Planning	Comprehensive Planning	Development, update, maintenance, administration, and implementation of the Comprehensive Plan and related databases. 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. Other 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 Comp Plan Element and the Interlocal Agreement for Public School Facilities Planning. Program staff support several advisory committees. Liaison to Historic Commission, including review and preparation of tax exemptions for improvements to qualified historic properties.
Comprehensive Planning	Development Review	Administers Development Review and Site Plan Approval Processes. Provides information to the public. Supports the Development Review Committee. Reviews privately initiated site plan applications.
Comprehensive Planning	Development Services	Administers the Zoning Application and Comprehensive Plan Amendment Review and Development Plan Review Processes. Provides information to the public. Supports the Planning Commission. Reviews privately initiated Comprehensive Plan amendments. Updates, maintains and implements the Unified Land Development Code.
Comprehensive Planning	GIS	Oversees County-wide GIS software and infrastructure, coordinates data storage and delivery techniques, and reviews software licensing. Develops, maintains, and distributes geographic data while creating and maintaining online tools for

Division/Office	Program/Service	Description
		building permits, inspections, code enforcement, and other functions. Responsible for developing and maintaining online GIS applications.
Comprehensive Planning	Transportation Planning/ Concurrency/ Impact Fees	Develops and administers the County's Impact Fee Ordinance, Multimodal Transportation Mitigation Program, and the concurrency management program. Reviews of Comprehensive Plan amendments, zoning applications and development plans for transportation impacts and required transportation facilities. Represents Board's policies and priorities during the development of the TPO's Long Range Transportation Plan and Transpiration Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and TPO Technical Advisory Committee. Contributes to the County's Capital Improvement Plan project information.

Performance Measures

Focus Area: Housing Security

Number of new affordable housing units made available as a result of Alachua County programs and initiatives — Cumulative Year-to-Date (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2026	Staying above 300	N/A	N/A
3/31/2026	Staying above 300	Off Track	67
9/30/2025	Staying above 300	Off Track	243

2026 Comment: This value includes the County's Budget Inn (31 units) and Scottish Inn (36 units) motel conversion projects.

Focus Area: Land Use and Infrastructure

Number of Development Review Applications reviewed — Cumulative Year-to-Date (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80	N/A	N/A
3/31/2026	Staying above 80	On Track	57
9/30/2025	Staying above 80	On Track	94
9/30/2024	Staying above 80	On Track	126

Number of calendar days on average to process Development Review Applications — Statutorily required time frame is 180 calendar days or less — Reported Quarterly (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 180	N/A	N/A
3/31/2026	Maintaining below 180	On Track	15.75
9/30/2025	Maintaining below 180	On Track	79.4
9/30/2024	Maintaining below 180	On Track	117.88

Number of Development Review Applications reviewed — Reported Quarterly (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2026	Staying above 20	N/A	N/A
3/31/2026	Staying above 20	On Track	23
9/30/2025	Staying above 20	On Track	23
9/30/2024	Staying above 20	On Track	33

Number of days, on average, to review building permits — Reported Quarterly (Building)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 15	N/A	N/A
3/31/2026	Maintaining below 15	On Track	6
9/30/2025	Maintaining below 15	On Track	5
9/30/2024	Maintaining below 15	On Track	9

Percent of building inspections completed within 24 hours — Reported Quarterly (Building)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	92%
9/30/2025	Staying above 90%	On Track	96.30%
9/30/2024	Staying above 90%	On Track	94.90%

Number of building inspections performed — Reported Quarterly (Building)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 4,500 and 6,500	N/A	N/A
3/31/2026	Maintaining between 4,500 and 6,500	Off Track	6,557
9/30/2025	Maintaining between 4,500 and 6,500	On Track	6,289
9/30/2024	Maintaining between 4,500 and 6,500	Off Track	6,770

Number of units per acre average in approved residential developments in Urban Cluster, or zero if no developments approved — Reported Quarterly (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5	N/A	N/A
3/31/2026	Staying above 5	Off Track	1.7
9/30/2025	Staying above 5	On Track	0
9/30/2024	Staying above 5	On Track	0

2026 Comment: There was one new residential development within the Urban Cluster that received final development plan approval this quarter. It contained 29 units on 17.2 acres.

Percent of final residential development plan dwelling units that are located within the Urban Cluster — 3-Year rolling average — Reported Quarterly (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A
3/31/2026	Staying above 90%	On Track	97.10%
9/30/2025	Staying above 90%	On Track	97%
9/30/2024	Staying above 90%	On Track	98.30%

2026 Comment: There were 31 new residential units within new developments that received final plan approval this quarter, and 29 of those were located within the Urban Cluster. This resulted in a slight decrease in the 3-year rolling average from 97.4% to 97.1%.

HUMAN RESOURCES

County Manager

Assistant County Manager - Chief Transformation Officer

Human Resources
Suzanne Swain
Director

FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Human Resources	12	15	15	16	15

Description

Human Resources is responsible for recruitment, on-boarding, retention, maintaining personnel records, evaluation process, recognition programs, organizational training, coordinating classification and compensation efforts, Family Medical Leave Act (FMLA), and employee and labor relations. We promote a "customer first" attitude by demonstrating a spirit of cooperation and being a trusted source of Human Resources expertise. Human Resources fosters 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, or pregnancy.

The Human Resources Team works closely with departments and employees to provide responsive guidance and support to strengthen recruitment and retention, employee engagement, and employee performance. Within Human Resources, Organizational Development & Training supports employees by ensuring compliance and by developing training opportunities for individuals, departments, and all employees as needed. Equity and Outreach staff provide enhanced quality of life, generate diverse economic growth, create vital partner projects with marginalized community members and leaders, and create equitable access to resources and services for all Alachua County residents

BUDGET

Human Resources	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 5,952**	**$ -**	**$ 5,550**
1851 Admin. Services/Human Resources	$ 5,952	$ -	$ 5,550
Expenses	**$ 1,630,361**	**$ 2,113,101**	**$ 2,230,396**
1851 Admin. Services/Human Resources	$ 1,629,395	$ 2,113,101	$ 2,230,396
1854 Admin Serv/organization Development & Training	$ 966	$ -	$ -

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Human Resources	Classification & Pay	Conduct position audits and salary surveys to verify accurate job classifications, ensure job descriptions reflect current responsibilities, and confirm that all positions are aligned with the appropriate pay ranges.
Human Resources	Compliance Training	Through the use of live instructor-led and online learning courses, 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.
Human Resources	Employee and Labor Relations	Assist supervisors in resolving employee and organizational issues and concerns. Negotiate collective bargaining agreements. Coordinate and conduct grievance and administrative hearings.
Human Resources	Employee Programs/ Employee Evaluations	Oversight of county-wide employee and Human Resources programs. Coordinate annual employee evaluations, employee incentives, educational reimbursements, and employee goal setting.
Human Resources	Employee Skills Development	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. Develop and launch non-leadership related learning that builds the capabilities of existing and new County employees.
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. Notify employees of their rights, verifying/ confirming information from medical providers, and monitoring and tracking the use of FMLA leave.
Human Resources	Leadership Development	Provide new and existing managers and supervisors with the tools, skills, knowledge and job aids/resources they need to effectively lead their work group in the most cost-efficient, highly productive manner, and with a focus on developing staff to advance within the County structure.
Human Resources	New Hire processing	Prepare and administer new hire paperwork and required employment documents. Coordinate employment verifications and E-Verify processing.
Human Resources	Organizational Development Services & Consulting	Organizational development (OD) services focus on developing work units and teams. Utilizing tools such as managerial coaching, retreat facilitation, leadership training, E-Learning content to enhance team efforts, functions, services, and activities to support a healthy work environment and enhanced customer service delivery.
Human Resources	Policy Development/ Implementation	Creating and revising policies is essential to ensure the county has adequate and innovative mechanisms in place to deal with a myriad of employee issues. Guidance is provided to supervisors and employees who request clarification of the meaning, intent, or application of a policy or union contract article.
Human Resources	Record Keeping	Maintain employee personnel records in accordance with Florida Statutes and Federal guidelines.
Human Resources	Recruitment	Provide recruitment services for all county departments by posting jobs, placing ads, listing positions on the internet and social media, staffing job fairs, screening applications, communicating with applicants, coordinating pre-employment tests, and assisting with the interview process.

Performance Measures

Focus Area: Governance

Percent of employees, for the courses measured, who report they will use what they learned in professional development training on the job — Reported Quarterly (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2026	Staying above 90%	N/A	N/A

Target Date	Target	Status	Actual
3/31/2026	Staying above 90%	On Track	97.50%
9/30/2025	Staying above 90%	On Track	97.60%
9/30/2024	Staying above 90%	On Track	97.50%

Number of total online training hours completed by learners accessing online training system — Reported Quarterly (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2026	Staying above 500	N/A	N/A
3/31/2026	Staying above 500	On Track	649.1
9/30/2025	Staying above 500	On Track	1,210
9/30/2024	Staying above 500	On Track	1,024

Turnover rate — Percent of new hires, as compared to active filled positions, who leave employment within the first 12 months of start date. Reported Quarterly (Human Resources)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 1%	N/A	N/A
3/31/2026	Maintaining below 1%	Off Track	1.26%
9/30/2025	Maintaining below 1%	Off Track	1.56%
9/30/2024	Maintaining below 1%	Off Track	1.77%

2026 Comment: Mostly resignations and a few probation/involuntary terminations

Turnover rate — Percent of new hires, as compared to active filled positions, who leave employment within 13 to 36 months of start date. Reported Quarterly (Human Resources)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 1.50%	N/A	N/A
3/31/2026	Maintaining below 1.50%	On Track	1.36%
9/30/2025	Maintaining below 1.50%	On Track	1.04%
9/30/2024	Maintaining below 1.50%	On Track	1.14%

Number of days to fill a position — from referral of applicants to date Alachua County receives back the background and drug screen results (Offer Date) — Reported Quarterly (Human Resources)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 30	N/A	N/A
3/31/2026	Maintaining below 30	Off Track	32.19
9/30/2025	Maintaining below 30	On Track	25.98
9/30/2024	Maintaining below 30	On Track	28

2026 Comment: There were 6 vacancies that took more than 45 days from candidate referral to the department until job offer.

Percent of positions filled by internal promotional opportunity — Reported Quarterly (Human Resources)

Target Date	Target	Status	Actual
9/30/2026	Staying above 20%	N/A	N/A
3/31/2026	Staying above 20%	On Track	32.08%
9/30/2025	Staying above 20%	Off Track	18.75%
9/30/2024	Staying above 20%	On Track	21.57%

Number of in-person training courses newly developed or revised and implemented — Cumulative Year-to-Date (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2026	Staying above 3	N/A	N/A
3/31/2026	Staying above 3	On Track	7
9/30/2025	Staying above 3	On Track	3
9/30/2024	Staying above 3	On Track	4

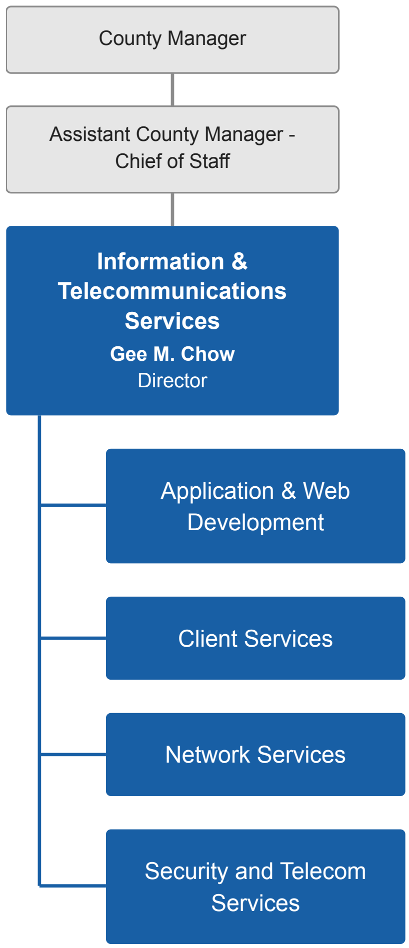
Number of self-directed professional development courses completed — Reported Quarterly (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2026	Staying above 100	N/A	N/A
3/31/2026	Staying above 100	On Track	584
9/30/2025	Staying above 100	On Track	465

Number of hours of organizational development time spent within departments to develop employee skills — Cumulative Year-to-Date (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2026	Staying above 15	N/A	N/A
3/31/2026	Staying above 15	On Track	19
9/30/2025	Staying above 15	On Track	32

INFORMATION AND TELECOMMUNICATIONS SERVICES



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Information & Telecommunications Services	38	38	38	38	38

Description

Information & Telecommunications Services designs and maintains 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. This is accomplished by continuously upgrading technology infrastructure to meet the growing demands for new services and improve work efficiency.

BUDGET

Information and Telecommunication Services Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 1,720,352**	**$ 328,000**	**$ 303,235**
1600 Information Services	$ 1,446,725	$ -	$ -
1601 Telephone Services	$ 273,627	$ 328,000	$ 303,235
Expenses	**$ 10,492,519**	**$ 9,718,667**	**$ 11,347,327**
1600 Information Services	$ 8,715,478	$ 7,780,464	$ 9,218,458
1601 Telephone Services	$ 984,926	$ 1,164,703	$ 1,355,369
1620 Technology Investment	$ 792,115	$ 773,500	$ 773,500

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Application & Web Development	3rd Party Software Implementation & Support	Provides direct assistance with the analysis, maintenance and implementation of 3rd Party Software Applications. Provides technical assistance and works with vendors to resolve issues. This team reviewsÂ requirements and provides software analysis to bring projects to completion.
Application & Web Development	Database Development and Support	Creates, modifies, maintains and supports Alachua Countyâ€™s database and data backups. Aids in the development of software specific database code, system integrations, and data normalization. Verifies database backups are up-to-date and the latest security patches are applied.
Application & Web Development	In-house Software Development & Maintenance (including Web Development)	Creates, modifies, maintains and supports software applications for County business processes and web-based applications. Â Provides software analysis support, develops integrations between various systems, software implementation, and software user testing, for both in-house and third-party solutions. Responsible for the management of software releases, software version control, and patch management for Web Servers.
Application & Web Development	Web Support Services	Provides support and maintenance of Alachua County websites including website content updates and creation.
Client Services	Field & Elevated Support	Handles onsite break/fix, configuration issues, troubleshooting, software installations, hardware repair (including in-house repair or coordinating external repair services). Configures network printers/copiers. Manages Active Directory user and equipment accounts. Image and deploy new computers, laptops and tablet devices.
Client Services	Help Desk Support	Handles customer support calls regarding hardware and software support issues. Â Responds to customer service requests pertaining to all computer and telephone matters throughout County government. Provides remote support and troubleshooting.
Network Services	Backup and Disaster Recovery	Installs and maintains the backup and media servers to manage, create and configure backup schedules for servers, files and databases. Creates and maintains backup schedules and verifies backups are completed successfully. Installs and configures client software, as necessary, in servers to be backed up. Restores data from back-up sources, as needed, and ensure data restores are tested periodically.
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). Â Manages storage volumes snapshots and recovery methods, volume replication and duplication.

Division/Office	Program/Service	Description
		Provides storage infrastructure design as well as performance recommendations, to the application development team, to ensure optimal storage utilization.
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 as required by public records requests. Administrate ListServer list to publish Commissionersâ€™ email on the County web page. Provide text archive capabilities for county owned smartphones.
Network Services	Enterprise Server Support and Maintenance	Ensures that servers (physical and virtual) are running efficiently by performing the necessary upgrades to the systems, and maintenance tasks on hardware and software; resolves technical problems, oversees server activity levels, and ensures server security. Â Continuously monitors server health status (Performance, disk utilization, server availability, CPU load, security patches updates) for all physical and virtual servers.Â Monitor server availability and establish methods for virtual serversâ€™ replication and backups. Works closely with Storage Area Network (SAN) and Network Area Storage (NAS) administrators to assign disk resources to virtual servers.
Network Services	Infrastructure Admin	Maintains the Alachua County Active Directory. Oversees the creation of users, security groups, and group policy (GPO). Administers access rights to files, directories and objects in the Active Directory structure. Â 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. Â Issues and manages the secure certificates used by multiple applications installed on county servers.
Security and Telecom Services	Security Infrastructure	Responsible for the configuration and maintenance of the hardware firewalls that provide perimeter security for the county network. Monitors the live traffic and firewall logs for suspicious or unwanted traffic. Administers the county fileshare system used to securely share large files externally. Manages county VPN access used to remotely access internal resources by authorized users.
Security and Telecom Services	Security Monitoring	Configures, maintains and monitors the anti-SPAM and anti-virus appliances. Responsible for distribution of the latest security patches and virus protections. Monitors internet traffic and bandwidth utilization. Provides security awareness training and reinforces that training through simulated phishing attacks. Stays up to date with changing threats and security vulnerabilities.
Security and Telecom Services	Telecom Data	Maintains county data network comprised of data switches and routers throughout the County. Responsible for county wireless infrastructure that provides connectivity for county staff and guests. Designs solutions to install or improve connectivity between county locations. Monitors bandwidth usage of connections between county sites and to the internet.
Security and Telecom Services	Telecom Voice	Provides maintenance and support for the County's telecommunication services network. Responsible for maintenance and repair of the county copper and fiber infrastructure. Performs locates for underground, county owned, cabling,

Performance Measures

Focus Area: Governance

Percent of internet uptime — Reported Quarterly (Telecommunications Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
3/31/2026	Staying above 98%	On Track	100%
9/30/2025	Staying above 98%	On Track	99%
9/30/2024	Staying above 98%	On Track	99%

Percent of website uptime — Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
3/31/2026	Staying above 98%	On Track	99.85%
9/30/2025	Staying above 98%	On Track	99.10%
9/30/2024	Staying above 98%	On Track	99%

Percent of email uptime — Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
3/31/2026	Staying above 98%	On Track	100%
9/30/2025	Staying above 98%	On Track	100%
9/30/2024	Staying above 98%	On Track	99%

Percent of Help Desk calls answered — Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95%	N/A	N/A
3/31/2026	Staying above 95%	Off Track	93.60%
9/30/2025	Staying above 95%	On Track	98%
9/30/2024	Staying above 95%	On Track	99%

2026 Comment: Personnel shortage effecting Help Desk performance.

Percent of SAN (Storage Area Network) availability — Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
3/31/2026	Staying above 98%	On Track	100%
9/30/2025	Staying above 98%	On Track	100%
9/30/2024	Staying above 98%	On Track	99%

Percent of virtual server farm availability — Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2026	Staying above 98%	N/A	N/A
3/31/2026	Staying above 98%	On Track	100%
9/30/2025	Staying above 98%	On Track	100%
9/30/2024	Staying above 98%	On Track	100%

PARAMETERS

PARKS AND OPEN SPACE

County Manager

Assistant County Manager - Chief of Staff

Parks & Open Space
Jason Maurer
Director

FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Parks & Open Space	16.5	19.5	20	22	22

Description

Parks and Open Space provides 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. Parks and Open Space manages and maintains over 1,400 acres of land which is used for recreational activities.

Parks and Open Space finalized and presented to the Board of County Commissioners the ‘Parks & Open Space 10 Year Master Plan’. The Parks and Open Space Master Plan provides a roadmap to develop parks, recreation, and open spaces throughout Alachua County by utilizing the identified portion of the 1.0% Infrastructure Surtax dedicated to parks and public spaces.

BUDGET

Parks and Open Space	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 572,037**	**$ 1,849,758**	**$ 2,824,148**
4100 Recreation	$ 331,582	$ 1,695,057	$ 2,656,797
4126 Cuscowilla	$ 160,112	$ 82,500	$ 97,550
4130 Poe Springs Park	$ 69,763	$ 72,201	$ 69,801
4132 Jonesville Park - Tennis Pergola	$ 10,580	$ -	$ -
4148 Cuscowilla Nature Center	$ 1	$ -	$ -
Expenses	**$ 5,144,532**	**$ 13,317,892**	**$ 14,471,884**
4100 Recreation	$ 4,348,687	$ 12,320,989	$ 13,467,136
4126 Cuscowilla	$ 623,956	$ 807,699	$ 822,366
4130 Poe Springs Park	$ 161,310	$ 189,204	$ 182,382
4147 Veteran's Park/Duke Energy	$ 10,580	$ -	$ -

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Parks & Open Space	Administration	Responsible for the design, development, and maintenance of the county's public parks and open spaces. Administers recreation, rental, security, maintenance, and construction contracts. Liaison to the Recreation and Open Space Advisory Committee (ROSCO).
Parks & Open Space	Capital Projects	Oversees contract administration for the construction or installation of improvements in County parks. Improvements include both new construction and restoration of features and facilities necessary for the enhanced operation of the parks.
Parks & Open Space	Maintenance	Constructs, maintains, and repairs parks and open space facilities and amenities. Conducts park safety inspections, maintains equipment, and procures supplies for park related maintenance. Coordinates access to public rental/meeting spaces.

Performance Measures

Focus Area: Parks and Public Spaces

Number of days Cuscowilla is utilized for community benefit, including internal County use or fee waivers — Cumulative Year-to-Date (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 26	N/A	N/A
3/31/2026	Maintaining below 26	On Track	17
9/30/2025	Maintaining below 26	Off Track	30

Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan — Reported Quarterly (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 0.5	N/A	N/A
3/31/2026	Staying above 0.5	On Track	1.89
9/30/2025	Staying above 0.5	On Track	1.89
9/30/2024	Staying above 0.5	On Track	1.89

Percent of residential units in unincorporated Alachua County that have access to a County-operated neighborhood park (within 1-mile for urban or 2-miles for rural) or a community park (within 3-miles for urban or 6-miles for rural) – Reported Annually (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 62%	N/A	N/A
3/31/2026	Staying above 62%	On Track	65%
9/30/2025	Staying above 62%	On Track	62%

Number of Parks and Open Spaces capital projects completed — Cumulative Year-to-Date (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 2	N/A	N/A
3/31/2026	Staying above 2	On Track	1
9/30/2025	Staying above 2	On Track	4
9/30/2024	Staying above 2	On Track	3

Number of days recreation fields or courts are utilized for programming by contracted partners — Cumulative Year-to-Date (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 200	N/A	N/A
3/31/2026	Staying above 200	On Track	154
9/30/2025	Staying above 200	Off Track	119

Focus Area: Governance

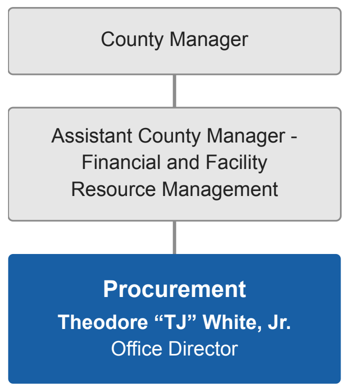
Percent of operating expenditures recuperated through revenue at Cuscowilla — Reported Quarterly (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 60%	N/A	N/A
3/31/2026	Staying above 60%	Off Track	42.10%
9/30/2025	Staying above 60%	On Track	60%

Percent of operating expenditures recuperated through revenue at the Equestrian Center — Reported Quarterly (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2026	Staying above 100%	N/A	N/A
4/7/2026	Staying above 100%	Off Track	85.10%
9/30/2025	Staying above 100%	Off Track	49%

PROCUREMENT



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Procurement counts are included in Budget & Fiscal Services	—	—	—	—	—

Description

Procurement facilitates a fair, transparent, and competitive purchasing process that controls costs for Alachua County agencies and the citizens they serve. The office procures the materials, goods, services, construction, and equipment needed by the Board of County Commissioners and the Library District, and also supports Constitutional Officers, other governmental agencies, and the public on request.

Procurement establishes, administers, and interprets the County's procurement policies and procedures, manages the competitive bidding process from solicitation through award, and processes all procurement-related items for the Board's agenda. The office develops and reviews contracts, grants, and related documents for compliance, administers the Procurement Card (P-Card) program for small-dollar purchases, maintains vendor registration, and retains contract and grant records in accordance with Florida's records-retention statutes.

Procurement operates a web-based e-Procurement Portal that has moved competitive solicitations from paper to an online platform, expanding access and transparency for the vendor community. The office also administers a Small Business Program that supports minority- and women-owned business enterprises, advancing equitable participation in County contracting.

BUDGET

Procurement Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ -**	**$ -**	**$ -**
1852 Admin. Services/purchasing	$ -	$ -	$ -
Expenses	**$ 1,252,525**	**$ 1,286,882**	**$ 1,385,236**
1452 Procurement Office	$ -	$ -	$ 1,385,236
1852 Admin. Services/purchasing	$ 1,252,525	$ 1,286,882	$ -

Significant Budget Variances

This business unit was previously organized under Budget & Fiscal Services. No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Procurement	Procurement	Procurement of materials, goods, services, construction and equipment for the BOCC, Library District, Constitutional Officers, the public and other governmental agencies as requested. Responsible for establishing, administering, interpreting and keeping current all procurement related policies and procedures; government minimum wage ordinances; the competitive bidding process; and end-to-end processing of all procurement BoCC agenda items.
Procurement	Contracts and Grants	Develops, revises, and reviews all contracts, grants, 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. Assists with contract and grant related questions. Maintains the sample agreements library and templates in the contracts management software.
Procurement	Procurement Card (P-Card)	The procurement card is a credit card that is assigned to individual employees. The card is used as a method of paying for small dollar items. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).
Procurement	Records Retention	Processes contract and grant documents. Maintains contract and grant files in accordance with Records Retention statutes.

Performance Measures

Focus Area: Governance

Percent of vendor awards without valid protests — Reported Quarterly (Procurement)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 95% and 100%	N/A	N/A
3/31/2026	Maintaining between 95% and 100%	On Track	100%
9/30/2025	Maintaining between 95% and 100%	On Track	95.60%
9/30/2024	Maintaining between 95% and 100%	On Track	100%

Percent of purchase order requests processed within target time frame — Reported Quarterly (Procurement)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
3/31/2026	Staying above 80%	On Track	100%
9/30/2025	Staying above 80%	On Track	98%
9/30/2024	Staying above 80%	On Track	95%

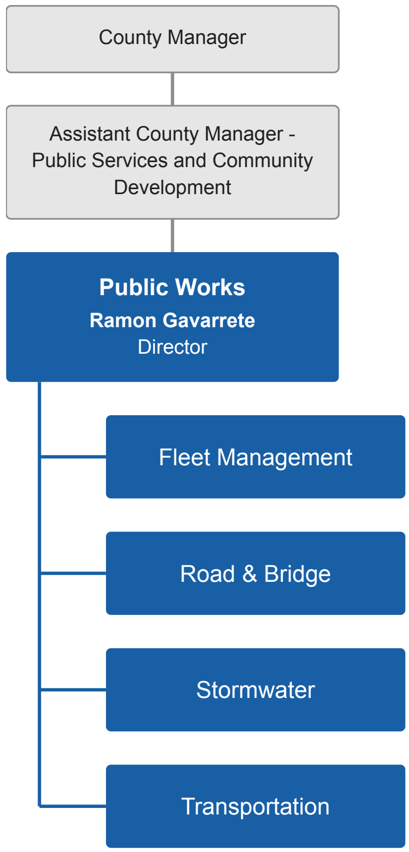
Number of P-card transactions — Cumulative Year-to-Date (Procurement)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5,000	N/A	N/A
3/31/2026	Staying above 5,000	On Track	4,050
9/30/2025	Staying above 5,000	On Track	8,722
9/30/2024	Staying above 5,000	On Track	8,662

Dollar volume of P-card transactions — Cumulative Year-to-Date (Procurement)

Target Date	Target	Status	Actual
9/30/2026	Staying above $1,500,000.00	N/A	N/A
3/31/2026	Staying above $1,500,000.00	On Track	$1,242,600.00
9/30/2025	Staying above $1,500,000.00	On Track	$2,668,942.65
9/30/2024	Staying above $1,500,000.00	On Track	$2,634,949.19

PUBLIC WORKS



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Public Works	133	128	149	135	135

Description

Public Works provides stewardship of assigned county-owned Transportation and Drainage infrastructure and equipment and works with the community to support growth that balances environmental, social and community development needs.

Public Works collaborates with the community, county internal operations, and other agencies to plan, build, and maintain the community's infrastructure to the highest standards allowable by providing roadway construction and maintenance through traffic engineering, development review, mowing, grading, stormwater, pavement management, right-of-way maintenance, and traffic maintenance.

BUDGET

Public Works and Fleet Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 36,852,600**	**$ 88,505,409**	**$ 90,217,030**
1100 Fleet Mgmt	$ 6,892,873	$ 7,273,180	$ 6,904,951
5600 Water Utility	$ 19,140	$ 29,870	$ 18,078
6800 Development Review	$ 75,644	$ 64,302	$ 76,400
7900 Road & Bridge	$ 7,103,988	$ 12,748,225	$ 9,295,598
7910 Tip	$ 21,194,047	$ 42,987,513	$ 50,772,840
7919 Candlewood Special Assessment	$ 2,975	$ 3,084	$ 2,970
7920 Stormwater	$ 1,563,933	$ 1,970,440	$ 1,644,964
7923 Quail Street Special Assessment	$ 0	$ -	$ 6,213
7950 Surtax - Roads	$ -	$ 23,428,795	$ 21,495,016
Expenses	**$ 47,674,338**	**$ 117,457,562**	**$ 121,120,699**
1100 Fleet Mgmt	$ 5,584,445	$ 6,877,803	$ 6,567,040
5600 Water Utility	$ 83,143	$ 29,870	$ 18,078
6800 Development Review	$ 526,854	$ 706,230	$ 730,030
7900 Road & Bridge	$ 8,748,180	$ 13,386,096	$ 10,428,761
7910 Tip	$ 22,756,677	$ 56,836,394	$ 66,622,802
7920 Stormwater	$ 1,340,741	$ 1,963,476	$ 1,553,214
7921 Stormwater/npdes	$ 153,669	$ 163,175	$ 163,175
7940 Mtpo/rts/cts	$ 2,045,742	$ 2,127,943	$ 2,385,564
7950 Surtax - Roads	$ 6,372,754	$ 35,366,575	$ 32,652,035

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Fleet Management	Fuel	Provides fuel (gasoline, diesel, and biodiesel) from 2 county-owned bulk stations and an on-site fuel delivery truck. Manages contracts with an outside vendor with multiple fuel sites throughout the county.
Fleet Management	Generators	Manages stationary generators at county-owned facilities, providing maintenance and repair, fuel and fuel storage management, annual load testing, periodic test runs and detailed data logging. Telematics are used to remotely monitor unit run time, fault history, availability and fuel levels.
Fleet Management	Maintenance and Repair	Provides vehicle and equipment repair and maintenance for county operations and support for emergency events.
Fleet Management	Vehicle and Equipment Replacement	Evaluates and procures new and replacement county vehicles and related fleet / motor / generator / small engine equipment.
Road & Bridge	Emergency Response	First response in disasters, event control, and debris disposal - including handling washouts and trees impeding county roadways. Management of emergency operations relating to transportation and public works. All crews and personnel are trained and ready for emergency situations and equipment and resources are loaned to other agencies as needed.
Road & Bridge	Roadway Maintenance	Performs mandated functions related to roadway safety and maintenance, including : Pavement maintenance (pot-hole, drop-off repair, rehabilitation); 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 rights-of-way; Street Light and Fire Hydrant Agreement; Construct new sidewalk connections between existing sidewalks, capacity enhancement, and maintaining existing sidewalks for tripping hazards and ADA requirements; Repair, replace, and maintenance of traffic control devices (signs, markings and signals); Clear zone trimming; Unpaved roadway grading and maintenance.
Stormwater	Stormwater Maintenance	Performs mandated functions related to drainage maintenance and safety: Responds to citizen requests for drainage maintenance and safety issues; Performs stormwater basin maintenance and re-establishes drainage ways county-wide.
Transportation	Construction Inspections	Manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 945 miles of roads, 352 storm water basins (different levels of maintenance), 79 signals, and 9 bridges. Duties include permitting, construction inspections, and construction.
Transportation	Development Review	Provides engineering support by performing reviews of paving and grading improvements associated with proposed developments; determines flood zone and flood hazard areas and evaluates infrastructure needs via traffic impact analysis. Administers development regulations for land subdivisions, private site development, right-of-way improvements, storm water management, access management and flood plain management. Makes recommendations to the Development Review Committee on issues regarding operational and safety impacts and storm water improvements and provides technical expertise 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 and paving and drainage improvement permits. Provides flood information and assistance to the public upon request.
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. Coordinates the Alachua County Transportation Capital Improvement Plan. Coordinates the submittal of projects to the FDOT District 2 Work Program. TPO representative. Maintains roadway and facilities inventory and as-built files. Collects and reports on vehicle crash data. Performs traffic speed studies. Performs design, permitting and contract management for transportation projects.
Transportation	Engineering (Pavement Management Plan)	Provides professional engineering support related to the County's Pavement Management Program (PMP) within the Transportation Capital Improvement Program. Reviews and certifies that all PMP projects are compliant with technical

Division/Office	Program/Service	Description
		standards. Performs design, permitting and contract management for transportation projects.
Transportation	Engineering: Multimodal Accommodation	Establishes and maintains a safe, convenient, efficient automobile, bicycle and pedestrian transportation system. Contracts with RTS to provide services in the unincorporated area of the County. Receives & responds to citizen request for multi-modal needs.
Transportation	Engineering: Signs and Markings	In-house sign shop for the repair, replacement and maintenance of traffic signs and responds to citizens roadway safety and operational concerns.
Transportation	Pollutant Discharge and Flood Mitigation	Performs mandated functions related to requirements of the National Pollutant Discharge Elimination System (NPDES) permit: Litter and debris removal from rights-of-way; Right-of-way mowing; Ditch & basin cleaning, permitting, and erosion & sediment control; Tree trimming in drainage areas (swales, ditches and basins).
Transportation	Real Property, Right-of-Way, GIS, and Surveying	Acquires and disposes of real property, right-of-way and easements. Maintains records for all real property owned by the County. Supports county operations with surveying needs using in-house survey crews. Supports internal GIS services. Reviews and certifies that all record plats are compliant with technical standards. Performs services to acquire land and land rights for County operations. Reviews and processes all applications for plat vacations or street closings.

Performance Measures

Focus Area: Land Use and Infrastructure

Number of driveway requests received — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50	N/A	N/A
3/31/2026	Staying above 50	On Track	94
9/30/2025	Staying above 50	On Track	77
9/30/2024	Staying above 50	On Track	94

Number of driveway requests approved — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 45	N/A	N/A
3/31/2026	Staying above 45	Off Track	39
9/30/2025	Staying above 45	On Track	46
9/30/2024	Staying above 45	On Track	104

Number of stormwater basins maintained — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 50	N/A	N/A
3/31/2026	Staying above 50	At Risk	2
9/30/2025	Staying above 50	On Track	110
9/30/2024	Staying above 50	On Track	106

Focus Area: Transportation

Number of work orders initiated — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1,500	N/A	N/A
3/31/2026	Staying above 1,500	At Risk	824
9/30/2025	Staying above 1,500	On Track	1,569
9/30/2024	Staying above 1,500	On Track	1,678

Number of work orders completed — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1,700	N/A	N/A
3/31/2026	Staying above 1,700	At Risk	730
9/30/2025	Staying above 1,700	On Track	1,632
9/30/2024	Staying above 1,700	Off Track	1,500

Number of miles of ditches cleaned — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 8	N/A	N/A
3/31/2026	Staying above 8	At Risk	0.24
9/30/2025	Staying above 8	Off Track	6.69
9/30/2024	Staying above 8	At Risk	1.6

Number of maintenance service requests received — Cumulative Year-to-Date (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 1,500 and 2,000	N/A	N/A
3/31/2026	Maintaining between 1,500 and 2,000	On Track	968
9/30/2025	Maintaining between 1,500 and 2,000	On Track	2,177
9/30/2024	Maintaining between 1,500 and 2,000	On Track	2,262

Percent of service requests closed — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
3/31/2026	Staying above 80%	At Risk	24.30%
9/30/2025	Staying above 80%	Off Track	70%
9/30/2024	Staying above 80%	Off Track	45%

2026 Comment: Artificially low due to the transition from Cityworks to Citywide. Total service requests (denominator) include all service requests transferred from Cityworks.

Number of miles of unimproved roads graded — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 500	N/A	N/A
3/31/2026	Staying above 500	At Risk	249.77

Target Date	Target	Status	Actual
9/30/2025	Staying above 500	Off Track	412.01
9/30/2024	Staying above 500	On Track	462.77

Pavement marking maintenance — miles completed — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25	N/A	N/A
3/31/2026	Staying above 25	On Track	31.3
9/30/2025	Staying above 25	Off Track	20.04
9/30/2024	Staying above 25	At Risk	0

Number of miles of trees trimmed on right-of-way — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 8	N/A	N/A
3/31/2026	Staying above 8	On Track	72.19
9/30/2025	Staying above 8	On Track	136.09
9/30/2024	Staying above 8	On Track	46.77

Number of linear feet of sidewalk repaired/replaced — Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 1,500	N/A	N/A
3/31/2026	Staying above 1,500	On Track	2,290
9/30/2025	Staying above 1,500	On Track	1,463.33
9/30/2024	Staying above 1,500	On Track	7,445

Number of miles of right-of-way mowed (internal and contracted) — Cumulative Year-to-Date (Transportation)

Target Date	Target	Status	Actual
9/30/2026	Staying above 500	N/A	N/A
3/31/2026	Staying above 500	At Risk	21.35
9/30/2025	Staying above 500	On Track	833.23
9/30/2024	Staying above 500	On Track	640.59

2026 Comment: Low number due to the Citywide transition; we are currently reorganizing the way mowing work orders are tracked. A reliable metric will be reflected in the Q3 submission.

Focus Area: Governance

Percent of breakdowns resulting in unscheduled downtime not identified during preventive maintenance service — goal is to reduce preventable breakdowns — Reported Quarterly (Fleet Management)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 2%	N/A	N/A
4/1/2026	Maintaining below 2%	N/A	1%
9/30/2025	Maintaining below 2%	On Track	1%
9/30/2024	Maintaining below 2%	On Track	1%

2026 Comment: Department determined this measure is no longer needed.

Percent of unsatisfactory fleet repairs — Reported Quarterly (Fleet Management)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 2%	N/A	N/A
3/31/2026	Maintaining below 2%	Off Track	2.10%
9/30/2025	Maintaining below 2%	On Track	2%
9/30/2024	Maintaining below 2%	On Track	1%

Percent of time Fleet Technicians report as accountability time — Reported Quarterly (Fleet Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 95%	N/A	N/A
3/31/2026	Staying above 95%	On Track	98%
9/30/2025	Staying above 95%	On Track	96.60%
9/30/2024	Staying above 95%	On Track	97%

Percent labor rate is below market rate — Reported Quarterly (Fleet Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 16%	N/A	N/A
3/31/2026	Staying above 16%	On Track	29%
9/30/2025	Staying above 16%	On Track	50%
9/30/2024	Staying above 16%	On Track	63%

Percent of fleet technician work hours recorded on work orders (Fleet Management) — Reported Quarterly

Target Date	Target	Status	Actual
9/30/2026	Staying above 75%	N/A	N/A
3/31/2026	Staying above 75%	On Track	83%

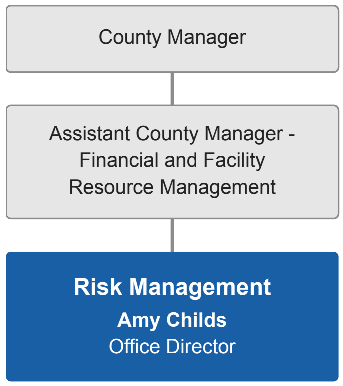
Percent of time on-road and off-road vehicles are ready and available for use (Fleet Management) — Reported Quarterly

Target Date	Target	Status	Actual
9/30/2026	Staying above 75%	N/A	N/A
3/31/2026	Staying above 75%	On Track	83%

Percent of services completed within the expected labor time listed in the fleet information system (Fleet Management) — Reported Quarterly

Target Date	Target	Status	Actual
9/30/2026	Staying above 80%	N/A	N/A
3/31/2026	Staying above 80%	On Track	83%

RISK MANAGEMENT



FTE Counts

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Risk Management counts are included in Budget & Fiscal Services	—	—	—	—	—

Description

Risk Management administers the County's insurance programs, including the self-insured and commercially insured property, liability, and workers' compensation program, as well as the self-funded health insurance and employee benefits program. These programs provide coverage and services to the Board of County Commissioners, the Library District, and the Constitutional Offices, including the Sheriff, Tax Collector, Property Appraiser, Supervisor of Elections, and Clerk of Court.

Through its Safety and Loss Prevention Program, Risk Management conducts workplace safety inspections, accident investigations, and employee training to promote a safe and healthy work environment while reducing the County's exposure to loss. By prudently managing these programs and the County's self-insurance funds, Risk Management helps safeguard the financial stability of County operations and supports the health, safety, and well-being of its workforce.

Risk Management oversees the County's self-funded health insurance plan, employee benefits, wellness initiatives, and the Employee Health and Wellness Center, which provides primary care and wellness services to employees, retirees, and dependents enrolled in the County's health plan.

BUDGET

Risk Management Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 7,967,317**	**$ 14,537,118**	**$13,713,427**
1453 Risk Management Office	$ -	$ -	$13,713,427
1853 Admin. Services/risk Mgmt	$ 7,967,317	$ 14,537,118	$ -
Expenses	**$12,869,225**	**$ 18,021,684**	**$20,113,430**
1453 Risk Management Office	$ -	$ -	$12,998,436
1853 Admin. Services/risk Mgmt	$ 7,811,115	$ 11,893,216	$ -

Significant Budget Variances

This business unit was previously organized under Budget & Fiscal Services. No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	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	Employee Benefits, Retirement and Wellness Programs	Administers and monitors the County's Self-funded health insurance program to ensure legal compliance and stable fiscal management. Risk Management also administers employee benefits, retirement and wellness programs.
Risk Management	Employee Health and Wellness Center	Provides primary care and wellness services to employees, retirees, and dependents enrolled in the County’s health insurance plan.
Risk Management	Property & Casualty Claims Administration	Risk Management, along with a Third-Party Administrator, provides administration for all claims including investigations, administration, and payments for the County’s self-funded insurance programs.
Risk Management	Safety and Loss Prevention	Work site safety inspections, accident investigations, safety and loss control trainings, policies and educational programs to assure employees a safe and healthy work environment.

Performance Measures

Focus Area: Governance

Percent Worker's Compensation lost time cases per 1,000 FTE — Reported Quarterly (Risk Management)

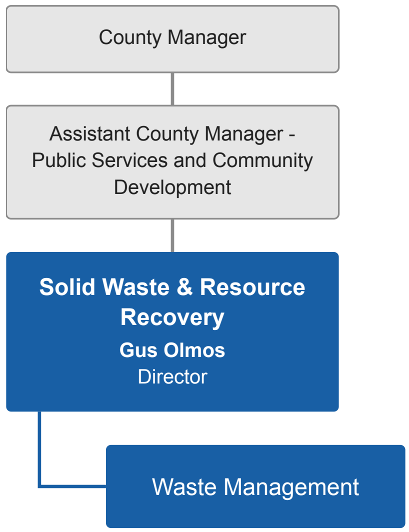
Target Date	Target	Status	Actual
9/30/2026	Maintaining between 0% and 0.15%	N/A	N/A
3/31/2026	Maintaining between 0% and 0.15%	On Track	0%
9/30/2025	Maintaining between 0% and 0.15%	Off Track	2%
9/30/2024	Maintaining between 0% and 0.15%	On Track	0%

2026 Comment: 2 cases during the quarter.

Percent change in total healthcare costs — Reported Quarterly (Risk Management)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 10%	N/A	N/A
3/31/2026	Maintaining below 10%	Off Track	16%
9/30/2025	Maintaining below 10%	Off Track	14%
9/30/2024	Maintaining below 10%	On Track	3%

SOLID WASTE AND RESOURCE RECOVERY



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Solid Waste & Resource Recovery	64	64	62	64	64

Description

Solid Waste and Resource Recovery (SWRR) provides clean, efficient, economical, and environmentally sound management of solid waste resources in Alachua County with a focus on transitioning the disposal and transfer system to a resource recovery-based system to maximize the efficient and cost-effective use of our resources and promote circular-economy principles.

Solid Waste and Resource Recovery provides a variety of solid waste and resource recovery management services, including receiving, collecting, processing, recycling, reusing and transporting solid waste.

SWRR continues to support the Climate Action Plan by evaluating and implementing circular-economy strategies while addressing infrastructure and capacity issues at the Leveda Brown Environmental Park and rural collection centers.

Solid Waste and Resource Recovery Budget		FY25 Actual		FY26 Adopted		FY27 County Manager Budget
Revenue	**$**	**32,393,845**	**$**	**40,407,294**	**$**	**47,249,363**
5510 Lafayete Grant	$	15,253	$	17,000	$	17,000
5520 Gilchrist Grant	$	25,852	$	31,000	$	31,000
5525 Putnam Grant	$	37,893	$	33,000	$	33,000
5530 Dixie Grant	$	21,900	$	25,000	$	25,000
5541 Hazardous Waste Collections	$	134,364	$	104,159	$	127,768
5542 Baker Grant	$	18,639	$	19,000	$	19,000
5543 Union Grant	$	19,539	$	20,000	$	20,000
5544 Nassau Grant	$	46,063	$	60,000	$	60,000
5545 Bradford Grant	$	20,946	$	22,500	$	22,500
5550 Columbia Grant	$	45,422	$	49,000	$	49,000
7600 Solid Waste	$	7,437,641	$	10,851,577	$	10,002,518
7610 Collection Center	$	2,856,829	$	5,886,313	$	6,358,058
7620 Waste Alternatives	$	4,274,745	$	5,169,456	$	7,680,668
7621 Waste Alternatives-Tools for Schools	$	20	$	9,641	$	-
7623 Audobon Grant	$	-	$	2,958	$	-
7630 Transfer Station	$	3,195	$	9,978	$	7,500
7640 Waste Management	$	14,629,132	$	14,657,914	$	19,779,722
7650 Closure/post Closure	$	103,757	$	158,282	$	312,933
7660 Material Recovery Facility	$	2,702,655	$	3,280,516	$	2,703,696
Expenses	**$**	**27,877,348**	**$**	**32,529,444**	**$**	**31,482,830**
5510 Lafayete Grant	$	15,253	$	17,000	$	17,000
5520 Gilchrist Grant	$	25,852	$	31,000	$	31,000
5525 Putnam Grant	$	37,893	$	33,000	$	33,000
5530 Dixie Grant	$	21,900	$	25,000	$	25,000
5541 Hazardous Waste Collections	$	903,373	$	1,082,351	$	1,155,096
5542 Baker Grant	$	18,639	$	19,000	$	19,000
5543 Union Grant	$	19,539	$	20,000	$	20,000
5544 Nassau Grant	$	46,063	$	60,000	$	60,000
5545 Bradford Grant	$	20,946	$	22,500	$	22,500
5550 Columbia Grant	$	45,422	$	49,000	$	49,000
7600 Solid Waste	$	7,125,380	$	7,889,471	$	7,593,852
7605 Solid Wste Resource Recovery Prk	$	181,723	$	261,725	$	181,724
7606 Solid Wste Matl Rec Facility Exp	$	13,132	$	14,563	$	13,133
7610 Collection Center	$	3,285,362	$	4,047,137	$	4,064,139
7620 Waste Alternatives	$	777,498	$	1,008,378	$	848,649
7621 Waste Alternatives-Tools for Schools	$	4,264	$	17,874	$	7,321
7623 Audobon Grant	$	-	$	2,958	$	-
7630 Transfer Station	$	8,580,477	$	9,623,779	$	8,588,487
7631 Transfer Station-hauling	$	2,689,528	$	3,056,527	$	3,321,594
7633 Closed Lf Compliance	$	291,414	$	396,378	$	572,682
7640 Waste Management	$	822,936	$	1,237,573	$	1,440,173
7650 Closure/post Closure	$	14,470	$	141,282	$	295,933
7660 Material Recovery Facility	$	2,936,284	$	3,472,948	$	3,123,547

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Waste Management	Engineering / Compliance	Provides permit and compliance monitoring of county-operated solid waste management facilities and closed landfills. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements.
Waste Management	Hazardous Waste	Provides a countywide system for the proper disposal, reuse, and recycling of hazardous materials and waste generated by households and small businesses. Manages a central hazardous waste collection and management facility and five Hazardous Waste drop-off locations throughout the county. Conducts mobile hazardous waste collection events and provides public education on the proper management of hazardous waste.
Waste Management	Materials Recovery Facility	Countywide services for the processing, marketing, and sale of recyclable materials collected in Alachua County. Provides services to residential, government and private sector customers for the recycling of materials.
Waste Management	Rural Collection Centers	Provides environmentally sound collection sites for residents to drop off solid waste, recycling, yard waste, household hazardous waste; and the reuse of lightly used household items.
Waste Management	Special Assessments	Accurately maintains the solid waste assessments within the requirements of FSS Ch. 197. Provides assessment information to Budget and Fiscal Services.
Waste Management	Transfer Station	Environmentally sound countywide solid waste collection and disposal through transfer operations and hauling to an out-of-county landfill. Provides for recycling of vegetative waste, pallets, waste tires, scrap metal, and appliances.
Waste Management	Waste Alternatives	Provides educational and community outreach programs to promote waste reduction, recycling, and other efforts to meet the County's circular-economy goals. Produces the solid waste management and recycling report as required by the Florida Department of Environmental Protection (FDEP).
Waste Management	Waste Collection	Provides solid waste, recycling, yard waste, bulk, and white goods collection in the unincorporated curbside collection area.

Performance Measures

Focus Area: Waste Management

Number of total tons of recycled materials in all categories – Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 3,300	N/A	N/A
3/31/2026	Staying above 3,300	On Track	3,350
9/30/2025	Staying above 3,300	On Track	3,429

Number of total tons of solid waste hauled to the landfill – Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 49,000 and 52,000	N/A	N/A
3/31/2026	Maintaining between 49,000 and 52,000	Off Track	48,288.09
9/30/2025	Maintaining between 49,000 and 52,000	On Track	53,296

Number of average pounds per day of residential and commercial solid waste collected per capita — Reported Annually (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Maintaining below 5	N/A	N/A
12/31/2025	Maintaining below 5	On Track	5.19
9/30/2025	Maintaining below 5	On Track	5.19

Number of total tons of hazardous materials collected in all categories – Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2026	Staying above 130	N/A	N/A
3/31/2026	Staying above 130	On Track	139.26
9/30/2025	Staying above 130	On Track	132.4

Number of total outreach events — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 35	N/A	N/A
4/20/2026	Staying above 35	On Track	56
9/30/2025	Staying above 35	On Track	54

Number of tons of mixed paper recycled — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 200	N/A	N/A
3/31/2026	Staying above 200	On Track	275
9/30/2025	Staying above 200	On Track	217

Number of tons of cardboard recycled — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 2,200	N/A	N/A
3/31/2026	Staying above 2,200	On Track	2,211
9/30/2025	Staying above 2,200	On Track	2,397

Number of tons of aluminum cans recycled — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 40	N/A	N/A
3/31/2026	Staying above 40	On Track	43
9/30/2025	Staying above 40	On Track	43

Number of tons of metal cans recycled — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 40	N/A	N/A
3/31/2026	Staying above 40	On Track	65
9/30/2025	Staying above 40	On Track	44

Number of tons of glass recycled — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 400	N/A	N/A

Target Date	Target	Status	Actual
3/31/2026	Staying above 400	On Track	529
9/30/2025	Staying above 400	On Track	489

Number of tons of plastic containers recycled — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 230	N/A	N/A
3/31/2026	Staying above 230	On Track	227
9/30/2025	Staying above 230	On Track	239

Number of tons of oil recycled — Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2026	Staying above 45	N/A	N/A
3/31/2026	Staying above 45	Off Track	34.23
9/30/2025	Staying above 45	On Track	44.56

Number of tons of paint recycled — Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2026	Staying above 10	N/A	N/A
3/31/2026	Staying above 10	On Track	24.04
9/30/2025	Staying above 10	On Track	18.37

Number of tons of electronic waste recycled — Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2026	Staying above 40	N/A	N/A
3/31/2026	Staying above 40	On Track	44.13
9/30/2025	Staying above 40	On Track	45.8

Number of tons of other hazardous waste materials recycled – Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2026	Staying above 40	N/A	N/A
3/31/2026	Staying above 40	Off Track	36.86
9/30/2025	Staying above 40	Off Track	23.67

Number of Leveda Brown Environmental Park Tours — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 5	N/A	N/A
3/31/2026	Staying above 5	On Track	9
9/30/2025	Staying above 5	On Track	8

Number of Tools For Schools Events — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 17	N/A	N/A
3/31/2026	Staying above 17	On Track	36
9/30/2025	Staying above 17	On Track	33

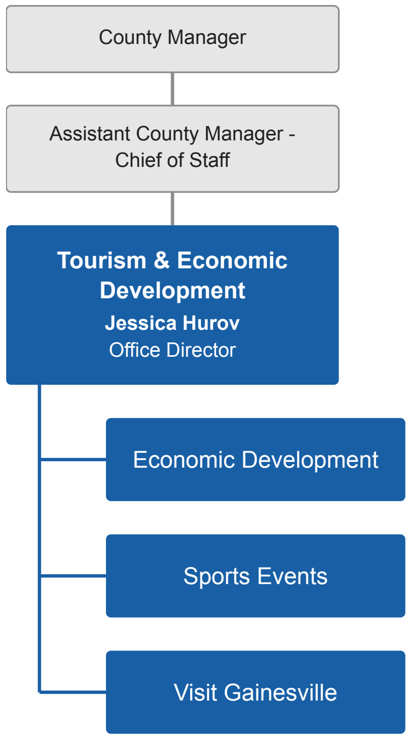
Number of Public Education Events — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 8	N/A	N/A
3/31/2026	Staying above 8	Off Track	7
9/30/2025	Staying above 8	Off Track	6

Number of Other Outreach Events — Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2026	Staying above 10	N/A	N/A
4/20/2026	Staying above 10	Off Track	4
9/30/2025	Staying above 10	Off Track	7

TOURISM AND ECONOMIC DEVELOPMENT



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
Tourism & Economic Development	9	9	10	12	14

Description

Tourism and Economic Development (encompassing Alachua County's Destination Marketing Organization (DMO), Economic Development Organization (EDO), and Film Commission) promotes the county to visitors, supports nonprofits and local businesses through grants and sponsorships, and advances economic prosperity through targeted programs and partnerships. Tourism initiatives support events, attractions, and venues that contribute to the visitor's experience. Economic development efforts focus on business attraction, retention, expansion, workforce support, and entrepreneurial growth. Tourism and Economic Development provides resources, technical assistance, and collaborative opportunities to help businesses and communities thrive throughout Alachua County.

BUDGET

Tourism & Economic Development	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 15,991,752**	**$ 23,570,733**	**$ 22,736,755**
1770 Economic Development	$ 1,977,900	$ 700,000	$ 800,000
4500 Economic Environment	$ -	$ -	$ 2,286,090
4502 Fairgrounds/parks Initiative	$ 797,099	$ 3,536,478	$ 1,992,732
4510 Visitors & Convention Bureau	$ 6,735,506	$ 11,899,515	$ 9,326,583
4515 Alachua County Sports Complex	$ 381,841	$ -	$ 2,181,350
4530 Special Events	$ 2,655,572	$ 3,879,880	$ 2,755,000
4540 TPD Grant	$ 3,443,834	$ 3,554,860	$ 3,395,000
Expenses	**$ 16,235,678**	**$ 19,326,882**	**$ 21,827,569**
1770 Economic Development	$ 6,635,412	$ 1,405,000	$ 1,600,000
4500 Economic Environment	$ -	$ -	$ 2,286,090
4501 Economic Development	$ 306,503	$ 5,083,639	$ 5,108,418
4502 Fairgrounds/parks Initiative	$ 835,764	$ 3,499,978	$ 725,128
4510 Visitors & Convention Bureau	$ 6,161,794	$ 5,958,385	$ 6,976,582
4515 Alachua County Sports Complex	$ 95,090	$ -	$ 2,181,350
4530 Special Events	$ 589,791	$ 1,979,880	$ 905,000
4531 World Masters	$ -	$ -	$ 500,001
4540 TPD Grant	$ 1,611,324	$ 1,400,000	$ 1,545,000

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
Economic Development	Community Redevelopment Agency (CRA)	Administration of the Community Redevelopment Agency (CRA) and Gainesville Community Reinvestment Area (GCRA) payments.
Economic Development	Economic Development	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 and promotes county industrial areas. Coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Industrial Revenue Bonds.
Economic Development	Strategic Initiatives & Food Systems	Coordinates county-wide strategic initiatives with a specialized focus on strengthening the local food economy and agricultural resilience. The program manages the phased development of the Alachua County Food Hub concept, including aggregation and distribution pilot projects, and administers the Small Farmer Grant program to provide direct financial support to local producers. Additional core services include the development of data-driven resources like the Foodshed Mapping Tool, conducting market research such as the Farmers Market Survey, and leading related public awareness campaigns.
Sports Events	Sports and Events Center Management	Provides management and operational oversight of the Alachua County Sports and Events Center. As a premier regional destination for indoor athletics and multi-use events, the office coordinates facility logistics, event recruitment, and stakeholder partnerships to maximize venue utilization. Core functions focus on driving sports tourism (a key economic driver) by hosting high-impact tournaments, meets, and community events that generate spending in the local economy and enhance Alachua County's reputation as a world-class sports destination.
Visit Gainesville, Alachua County FL	Destination Marketing Organization and Visitors and Convention Bureau	A full-service visitor's bureau that is completely funded by the Local Option Tourist Tax. 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 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.

Performance Measures

Focus Area: Economic Development

Percent of Alachua County hotel room occupancy — Calendar Year-to-Date (Visit Gainesville, Alachua County, FL)

Target Date	Target	Status	Actual
9/30/2026	Staying above 65%	N/A	N/A
3/31/2026	Staying above 65%	On Track	67%
9/30/2025	Staying above 65%	On Track	70.30%
9/30/2024	Staying above 65%	On Track	71%

Dollars received through Tourist Tax collections — Reported Annually (Visit Gainesville, Alachua County, FL)

Target Date	Target	Status	Actual
9/30/2026	Maintaining between 1,000,000 and 6,000,000	N/A	N/A
9/30/2025	Maintaining between 1,000,000 and 6,000,000	On Track	9,434,495.67
9/30/2024	Maintaining between 1,000,000 and 6,000,000	On Track	8,697,607.14
9/30/2023	Maintaining between 1,000,000 and 6,000,000	On Track	8,206,660.72

Number of advertising impressions across all media — Cumulative-Year-to-Date (Visit Gainesville, Alachua County, FL)

Target Date	Target	Status	Actual
9/30/2026	Staying above 40,000,000	N/A	N/A
3/31/2026	Staying above 40,000,000	On Track	54,562,275
9/30/2025	Staying above 40,000,000	On Track	114,610,368

Number of unique visitors to the Tourism website — Cumulative-Year-to-Date (Visit Gainesville, Alachua County, FL)

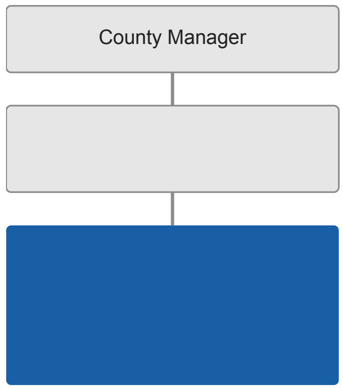
Target Date	Target	Status	Actual
9/30/2026	Staying above 800,000	N/A	N/A
3/31/2026	Staying above 800,000	Off Track	328,634
9/30/2025	Staying above 800,000	Off Track	555,828

Number of unique businesses and organizations applying for tourism funding — Cumulative-Year-to-Date (Visit Gainesville, Alachua County, FL)

Target Date	Target	Status	Actual
9/30/2026	Staying above 60	N/A	N/A
3/31/2026	Staying above 60	On Track	75
9/30/2025	Staying above 60	On Track	102

2026 Comment: Cumulative fiscal year to date

UF/IFAS EXTENSION ALACHUA COUNTY



FTE Count

Business Unit	FY2022	FY2023	FY2024	FY2025	FY2026
UF/IFAS Extension Alachua County	10	10	10	10	10

Description

UF/IFAS Extension, Alachua County, is a partnership between the Alachua County Board of County Commissioners, University of Florida/IFAS, and the United States Dept. of Agriculture. UF/IFAS Extension provides scientifically based agricultural, human, and natural resource knowledge that citizens use in making informed decisions, which contribute to an improved quality of life in Alachua County.

BUDGET

UF IFAS Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 30,777**	**$ 1,200**	**$ 1,200**
2920 Ag Ext	$ 30,777	$ 1,200	$ 1,200
Expenses	**$ 687,234**	**$ 714,381**	**$ 749,118**
2920 Ag Ext	$ 687,234	$ 714,381	$ 749,118

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

Summary of Services

Division/Office	Program/Service	Description
UF/IFAS Extension Alachua County	4-H Youth Development	Develops youth leadership, life skills, and responsible citizenship through the Alachua County 4-H Youth Development program for youth ages 5–18. Coordinates community clubs, school enrichment, camps, and competitive events led by trained adult volunteers. Manages youth education activities for the Alachua County Youth Fair and Livestock Show, shooting sports, and countywide 4-H events.
UF/IFAS Extension Alachua County	4-H, Family and Consumer Sciences, Horticulture and Agricultural services (ORIGINAL)	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, financial management, food preservation and safety, youth development, etc. Currently, all 67 Florida counties have an Extension Office, with funding provided by the County and UF/IFAS.
UF/IFAS Extension Alachua County	Agriculture and Natural Resources	Supports agricultural production and natural resource stewardship for row crop and forage producers, landowners, and public employees. Conducts restricted-use pesticide certification training and continuing education for agricultural producers and public employees under FL Chapters 482 and 487. Maintains a plant diagnostic service for identification of crop diseases, insects, and other plant health issues.
UF/IFAS Extension Alachua County	Commercial Horticulture	Serves the commercial horticulture and green industry sector with production guidance, best management practices, and integrated pest management for vegetable, fruit, and ornamental producers. Conducts pesticide certification training for agricultural and green industry professionals under FL Chapters 482 and 487. Administers the Green Industries Best Management Practices (GI-BMP) certification for landscaping and green industry professionals. Supports agricultural entrepreneurship through farm business planning and beginning farmer education. Provides bilingual services and educational materials.
UF/IFAS Extension Alachua County	Environmental Horticulture	Provides residential horticulture and environmental stewardship services through the Master Gardener Volunteer program, Florida-Friendly Landscaping program, and school garden enrichment programming. Master Gardener Volunteers staff public help desks, conduct landscape evaluations, and deliver community education on sustainable gardening, water conservation, and natural resource protection.
UF/IFAS Extension Alachua County	Extension Administration	Provides overall leadership and management of the UF/IFAS Extension Alachua County office. Serves as liaison with the Alachua County Board of County Commissioners and UF/IFAS administration. Manages faculty, staff, county budget, and facility operations. Coordinates office-wide programming and compliance with federal, state, and county policies.
UF/IFAS Extension Alachua County	Family and Consumer Sciences	Promotes community health and wellness through nutrition education, chronic disease prevention, and food safety services for adult and youth audiences. Supports food entrepreneurs through Cottage Food Law education and safe food production training.
UF/IFAS Extension Alachua County	Livestock	Supports the profitability of livestock operations through research-based production services in beef cattle management, pasture and forage systems, animal nutrition, and herd health. Coordinates market animal programming for the Alachua County Youth Fair and Livestock Show.

Performance Measures

Focus Area: Economic Development

Number of Farmers Market permits requested to sell in local markets — Cumulative Year-to-Date (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 25	N/A	N/A
3/31/2026	Staying above 25	On Track	12
9/30/2025	Staying above 25	On Track	34

Number of Commercial Agriculture customer contacts — Cumulative Year-To-Date (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 40,000	N/A	N/A
3/31/2026	Staying above 40,000	On Track	9,398
9/30/2025	Staying above 40,000	On Track	138,373
9/30/2024	Staying above 40,000	On Track	42,181

Focus Area: Environment and Conservation

Number of Home Horticulture customers requesting Florida Friendly and Gardening Practices information — Cumulative-Year-To-Date (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 4,000	N/A	N/A
3/31/2026	Staying above 4,000	On Track	9,410
9/30/2025	Staying above 4,000	On Track	22,615
9/30/2024	Staying above 4,000	On Track	12,449

Focus Area: Public Health, Social, and Youth Services

Number of IFAS customers requesting pesticide safety training and exam — Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 45	N/A	N/A
3/31/2026	Staying above 45	On Track	215
9/30/2025	Staying above 45	On Track	196
9/30/2024	Staying above 30	On Track	870

Number of Family and Consumer Sciences customer contacts — Cumulative Year-To-Date (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 300	N/A	N/A
3/31/2026	Staying above 300	On Track	960
9/30/2025	Staying above 300	On Track	1,470
9/30/2024	Staying above 300	On Track	1,928

Number of youth currently enrolled in 4-H programs — Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 200	N/A	N/A
3/31/2026	Staying above 200	On Track	367
9/30/2025	Staying above 200	On Track	445
9/30/2024	Staying above 200	On Track	369

Number of current 4-H volunteers — Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 150	N/A	N/A
3/31/2026	Staying above 150	Off Track	89
9/30/2025	Staying above 150	Off Track	81
9/30/2024	Staying above 150	Off Track	88

Number of 4-H customer contacts — Cumulative Year-To-Date (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2026	Staying above 2,500	N/A	N/A
3/31/2026	Staying above 2,500	On Track	5,959
9/30/2025	Staying above 2,500	On Track	11,499
9/30/2024	Staying above 2,500	On Track	4,974

NON-DEPARTMENTAL

Description

This collection of funds includes, but is not limited to: Debt Service, Reserves, Special Expense, Indirect Costs, and County-wide revenue and transfer activities. These County-wide accounts are managed in a professional and accurate manner as stipulated by Florida Statutes and Generally Accepted Accounting Principles.

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 Statues and Generally Accepted Accounting Principles.

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. Funds set up for Debt Service are used to record budget, liabilities, and payment of principal and interest related to the long-term debt of Alachua County.

Indirect Costs
A recognized accounting/budgeting methodology used to apportion costs incurred by the General Fund. Indirect costs include central services shared with other funds. Such costs include shared administrative expenses where a department or agency incurs costs for support that it provides to other departments/agencies (e.g., legal, fiscal services, human resources, facilities, maintenance, technology).

Reserves
Sufficient reserves are budgeted to provide funding for unanticipated contingencies. The Board of County Commissioners' approval is required to expend these funds.

Special Expense
The Special Expense budget accounts for expenditures which are non-departmental in nature. This budget includes such programs as unemployment compensation for Board departments, external auditor costs, the Value Adjustment Board attorneys, and the cost for TRIM mailing. The use of these funds requires specific approval from the Assistant County Manager for Budget & Fiscal Services.

NON DEPARTMENTAL BUDGET	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 445,777,303**	**$ 520,056,088**	**$ 577,768,107**
0000 Non-departmental	$ 306,079,482	$ 410,463,548	$ 425,104,005
0040 Disaster Preparedness	$ 6,200,000	$ 2,020,000	$ 1,500,000
0050 Hurricane Irma	$ -	$ -	$ -
0051 Hurricane Ian	$ -	$ -	$ -
0052 Tropical Storm Nicole	$ -	$ -	$ -
0053 Hurricane Idalia	$ 333,087	$ -	$ -
0054 Hurricane Debby	$ -	$ -	$ -
0055 Hurricane Helene	$ 1,836	$ -	$ -
0056 Hurricane Milton	$ -	$ -	$ -
0060 COVID-19	$ 6,740,612	$ 1,000,000	$ -
0064 American Rescue Plan Act	$ -	$ 20,935,600	$ -
0065 Cares Act FDEM - Y2273	$ -	$ -	$ -
0410 Transfers	$ -	$ -	$ -
0430 Debt Service	$ 21,810,079	$ 25,118,270	$ 19,566,704
0440 Reserves	$ -	$ -	$ -
0450 Computer Replacement	$ -	$ -	$ -
0455 Ccc - Equipment Replacement	$ (990,959)	$ 344,310	$ 344,310
0460 Vehicle Replacement	$ 178,507	$ -	$ -
0490 Special Expense	$ 105,350,772	$ 60,109,360	$ 131,179,088
0492 Special Expense - Debt	$ -	$ -	$ -
1500 Children's Trust of Alachua Cty	$ 73,887	$ 65,000	$ 74,000
Expenses	**$ 176,902,219**	**$ 191,985,338**	**$ 230,266,541**
0000 Non-departmental	$ 17,730,729	$ 19,199,351	$ 20,956,428
0040 Disaster Preparedness	$ -	$ 2,000,000	$ 1,500,000
0050 Hurricane Irma	$ -	$ -	$ -
0051 Hurricane Ian	$ -	$ -	$ -
0052 Tropical Storm Nicole	$ -	$ -	$ -
0053 Hurricane Idalia	$ -	$ -	$ -
0054 Hurricane Debby	$ 4,377	$ -	$ -
0055 Hurricane Helene	$ 6,367,137	$ -	$ -
0056 Hurricane Milton	$ 173,440	$ -	$ -
0060 COVID-19	$ 6,720,612	$ 1,020,000	$ -
0064 American Rescue Plan Act	$ 3,987,736	$ 16,250,000	$ -
0065 Cares Act FDEM - Y2273	$ 50,000	$ 100,000	$ 50,000
0400 Non-departmental	$ -	$ -	$ -
0410 Transfers	$ -	$ -	$ -
0430 Debt Service	$ 36,027,973	$ 27,269,393	$ 25,189,298
0440 Reserves	$ -	$ 75,574,767	$ 64,124,428
0450 Computer Replacement	$ -	$ -	$ -
0455 Ccc - Equipment Replacement	$ -	$ -	$ -
0460 Vehicle Replacement	$ 5,602,416	$ -	$ -
0470 Pharmacy	$ -	$ -	$ 3,164,900
0490 Special Expense	$ 99,783,034	$ 50,571,827	$ 115,281,487
0491 2010 Census	$ -	$ -	$ -
0492 Special Expense - Debt	$ 454,765	$ -	$ -
1500 Children's Trust of Alachua Cty	$ -	$ -	$ -

FL ARTS Tag Program	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 9,173**	**$ 47,459**	**$ 52,651**
1815 FL Arts Tag Program	$ 9,173	$ 47,459	$ 52,651
Expenses	**$ 5,180**	**$ 47,459**	**$ 52,651**
1815 FL Arts Tag Program	$ 5,180	$ 47,459	$ 52,651

MTPO BILLING	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ -**	**$ -**	**$ -**
6597 MTPO	$ -	$ -	$ -
Expenses	**$ -**	**$ -**	**$ 562,661**
6597 MTPO	$ -	$ -	$ 562,661

CAREER SOURCE BILLING	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 4,093,512**	**$ 4,351,947**	**$ 4,694,959**
4600 CSNCFL - Admin	$ 1,790,913	$ 4,351,947	$ 4,694,959
4601 CSNCFL - Indirect Program Costs	$ -	$ -	$ -
4605 CSNCFL - Adult	$ 387,451	$ -	$ -
4606 CSNCFL - WIOA-Get There Faster	$ -	$ -	$ -
4610 CSNCFL - Dislocated Worker (DW)	$ 212,589	$ -	$ -
4615 CSNCFL - Youth	$ 773,071	$ -	$ -
4620 CSNCFL - WTP	$ 297,356	$ -	$ -
4625 CSNCFL - SNAP	$ 96,724	$ -	$ -
4630 CSNCFL - WP	$ 130,540	$ -	$ -
4635 CSNCFL - DVOP	$ 30,698	$ -	$ -
4640 CSNCFL - LVER	$ 28,876	$ -	$ -
4645 CSNCFL - WIOA Hope	$ 31,039	$ -	$ -
4646 CSNCFL - WIOA - Rapid Response	$ 48,801	$ -	$ -
4647 CSNCFL - WIOA-Rural Initiatives	$ 165,060	$ -	$ -
4650 CSNCFL - TAA-Case Management	$ 5,686	$ -	$ -
4655 CSNCFL - TAA-Training	$ 3,477	$ -	$ -
4665 CSNCFL - RESEA	$ 91,232	$ -	$ -
Expenses	**$ 4,036,540**	**$ 4,197,618**	**$ 4,575,672**
4600 CSNCFL - Admin	$ 178,150	$ 4,197,618	$ 4,575,672
4601 CSNCFL - Indirect Program Costs	$ 397,171	$ -	$ -
4605 CSNCFL - Adult	$ 607,153	$ -	$ -
4610 CSNCFL - Dislocated Worker (DW)	$ 384,567	$ -	$ -
4615 CSNCFL - Youth	$ 1,074,056	$ -	$ -
4620 CSNCFL - WTP	$ 464,023	$ -	$ -
4625 CSNCFL - SNAP	$ 98,240	$ -	$ -
4630 CSNCFL - WP	$ 129,495	$ -	$ -
4632 WP Hope Florida	$ 22,275	$ -	$ -
4633 WP Miscellaneous Initiatives	$ 30,102	$ -	$ -
4635 CSNCFL - DVOP	$ 39,030	$ -	$ -
4640 CSNCFL - LVER	$ 2,255	$ -	$ -
4645 CSNCFL - WIOA Hope	$ 61,444	$ -	$ -
4646 CSNCFL - WIOA - Rapid Response	$ 64,478	$ -	$ -
4647 CSNCFL - WIOA-Rural Initiatives	$ 298,335	$ -	$ -
4655 CSNCFL - TAA-Training	$ 3,477	$ -	$ -
4665 CSNCFL - RESEA	$ 169,278	$ -	$ -
4699 CSNCFL Other Funding Sources	$ 13,009	$ -	$ -

Significant Budget Variances

No significant budget enhancement/variance is anticipated to continue the current level of service into the adopted fiscal year.

CLERK OF COURT

Description

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

County Auditor Duties

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

Clerk of Court – Comptroller Duties

Accountant and Custodian of County Funds

- Provide accounting services to all departments/divisions/offices/programs 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.

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

BUDGET

Clerk of Courts Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 506,215**	**$ 140,000**	**$ 140,000**
0700 Clerk F&A	$ 161,518	$ -	$ -
0710 Clerk Official Records	$ 272,248	$ 140,000	$ 140,000
3700 Clerk Non F&A/or	$ 72,447	$ -	$ -
7040 Clerk of Court Other	$ 2	$ -	$ -
Expenses	$ 4,266,028	$ 4,591,298	$ 4,791,447
0700 Clerk F&A	$ 3,713,119	$ 3,924,765	$ 4,220,583
0710 Clerk Official Records	$ 100,000	$ 140,000	$ -
3700 Clerk Non F&A/or	$ 452,909	$ 526,533	$ 540,864
3750 Clerk Capital Preservation	$ -	$ -	$ 30,000

PROPERTY APPRAISER

Description

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 of Alachua County.

BUDGET

Property Appraiser Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 205,565**	**$ 50,000**	**$ 50,000**
1000 Property Appraiser	$ 205,565	$ 50,000	$ 50,000
Expenses	$ 8,552,662	$ 9,490,928	$ 9,585,526
1000 Property Appraiser	$ 8,552,662	$ 9,490,928	$ 9,585,526

SHERIFF'S OFFICE

Description

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 five key areas: Operations, Support Services, Administrative Services, Jail, and Professional Standards & Technical Services. All personnel are expected to provide superior service to the community that we serve.

Operations include areas such as Patrol, Aviation Unit, Juvenile Relations to include School Resource Deputies, Special Teams, Crossing Guards, Rural Deputies, Traffic Unit, and K-9 Unit.

Support Services includes areas such as Criminal Investigations which is comprised of Major Crimes Bureau, Property and Investigative Support Bureau, Court Security, Training, Civil Warrants, Victim Advocates, and the False Alarm Reduction Unit.

Administrative Services includes areas such as Human Resources, Records, Fleet, Property, Forensics, 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 County.

Professional Standards & Technical Services includes areas such as Information Technology, Radio Management and the Combined Communications Center which 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. 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.

Other areas of the Sheriff's Office report directly to the Undersheriff and Sheriff to include Accounting & Budget, General Counsel, Policy & Accreditation, and the Public Information & Community Services Division which houses Teen Court and the Mental Health Co-Responder program.

Alachua **C**ounty **S**heriff's **O**ffice **= A**lways **C**ommitted to **S**erving **O**thers

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

BUDGET

Sheriff Budget		FY25 Actual		FY26 Adopted		FY27 County Manager Budget
Revenue	**$**	**24,588,864**	**$**	**18,876,847**	**$**	**20,198,806**
3200 Sheriff Jail Admin	$	2,837,374	$	49,201	$	79,900
3220 Sheriff Jail Security	$	2,336	$	50,000	$	2,000
7100 Sheriff	$	-	$	500,000	$	500,000
7110 Sheriff Countywide	$	2,025,040	$	900,942	$	940,513
7120 Sheriff Patrol	$	4,075,971	$	2,904,921	$	2,987,266
7130 Sheriff Law Enf Training	$	45,845	$	53,000	$	46,000
7131 Sheriff Law Enf Training	$	24,686	$	30,000	$	25,000
7150 Sheriff Communications	$	15,284,441	$	14,235,783	$	15,343,063
7170 Sheriff Bailiffs	$	172,206	$	3,000	$	1,400
7190 Sheriff Other	$	120,966	$	150,000	$	273,664
Expenses	**$**	**133,023,759**	**$**	**147,331,522**	**$**	**158,597,997**
3200 Sheriff Jail Admin	$	-	$	12,000	$	12,000
3210 Sheriff Jail Facility Support	$	449,948	$	750,000	$	750,000
3220 Sheriff Jail Security	$	53,999,481	$	57,906,124	$	61,497,442
7110 Sheriff Countywide	$	25,560,874	$	27,640,258	$	29,618,695
7120 Sheriff Patrol	$	29,975,509	$	35,652,069	$	40,215,040
7125 Animal Services Bureau	$	-	$	-	$	348,969
7130 Sheriff Law Enf Training	$	45,359	$	53,000	$	46,000
7131 Sheriff Law Enf Training	$	24,424	$	30,000	$	25,000
7150 Sheriff Communications	$	17,723,103	$	19,335,031	$	19,963,781
7170 Sheriff Bailiffs	$	4,809,237	$	5,378,402	$	5,734,369
7190 Sheriff Other	$	406,162	$	544,638	$	355,701
7191 Sheriff Teen Court	$	29,663	$	30,000	$	31,000

SUPERVISOR OF ELECTIONS

Description

The Supervisor of Elections conducts 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. The Supervisor of Elections is 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 other such requirements found in the Florida Election Code and Florida statutes and rules in order to ensure the integrity of the system of elections.

BUDGET

SUPERVISOR OF ELECTIONS BUDGET	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 4,476,279**	**$ 4,332,726**	**$ 4,559,899**
1200 Supervisor of Elections	$ 4,476,279	$ 4,332,726	$ 4,559,899
Expenses	**$ 4,476,279**	**$ 4,332,726**	**$ 4,559,899**
1200 Supervisor of Elections	$ 4,476,279	$ 4,332,726	$ 4,559,899

TAX COLLECTOR

Description

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 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 the Tax Collector's Office, such as service locations and office hours, please visit their website at www.AlachuaCollector.com.

BUDGET

Tax Collector Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 2,518,519**	**$ 930,939**	**$ 863,189**
1300 Tax Collector	$ 2,518,519	$ 930,939	$ 863,189
Expenses	**$ 7,587,314**	**$ 8,622,613**	**$ 8,638,642**
1300 Tax Collector	$ 7,587,314	$ 8,622,613	$ 8,638,642

JUDICIAL OFFICES

Description

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. See office descriptions below:

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

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.

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

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.

BUDGET

Judicial Budget	FY25 Actual	FY26 Adopted	FY27 County Manager Budget
Revenue	**$ 87,138,467**	**$ 1,577,836**	**$ 1,708,463**
3100 Court Related Facilities	$ 85,500,000	$ -	$ -
3110 Facilities Statute 318.18	$ 423,079	$ -	$ -
3120 Court Related Crime Prevention	$ 45,250	$ 50,000	$ 45,250
3130 Court Related Teen Court/juvenile Programs	$ 30,970	$ 30,000	$ 31,000
3300 Court Administration - Court Costs Circ & Cnty	$ 894,114	$ 1,191,499	$ 1,477,563
3400 State Attorney	$ 114,404	$ 212,987	$ 114,000
3500 Public Defender	$ 30,650	$ 93,350	$ 40,650
3550 Capital Preservation	$ 100,000	$ -	$ -
Expenses	**$ 2,743,640**	**$ 3,704,306**	**$ 4,199,802**
3100 Court Related Facilities	$ 214,235	$ -	$ -
3130 Court Related Teen Court/juvenile Programs	$ 1,662	$ -	$ -
3149 Court Security Projects	$ 14,961	$ -	$ 40,000
3300 Court Administration - Court Costs Circ & Cnty	$ 1,205,664	$ 2,101,209	$ 2,379,690
3350 Capital Preservation	$ 15,204	$ -	$ 65,000
3400 State Attorney	$ 686,909	$ 889,168	$ 904,034
3450 Captital Presv	$ 20,200	$ -	$ 30,000
3500 Public Defender	$ 287,288	$ 473,465	$ 548,337
3550 Capital Preservation	$ 106,858	$ -	$ 30,000
3552 Building Improvement and Upgrades	$ 520	$ -	$ -
3800 Guardian Ad litem	$ 190,140	$ 220,464	$ 182,741
3900 Regional Conflict Counsel	$ -	$ 20,000	$ 20,000