



Adopted Budget FY 2018-19



Where Nature and Culture Meet



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





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FY 2019 Adopted Budget - Table of Contents

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Introduction



Alachua County Board of County Commissioners



Chair
Lee Pinkoson



Vice Chair
Charles "Chuck" Chestnut, IV



Mike Byerly



Ken Cornell



Robert "Hutch" Hutchinson

Principal Officials



Appointed Officials



Michele Lieberman
County Manager



Sylvia E. Torres
County Attorney

Constitutional Officers



Kim A. Barton
Supervisor of Elections



Ed Crapo
Property Appraiser



Sadie Darnell
Sheriff



John Power
Tax Collector



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

Judicial



William Cervone
State Attorney



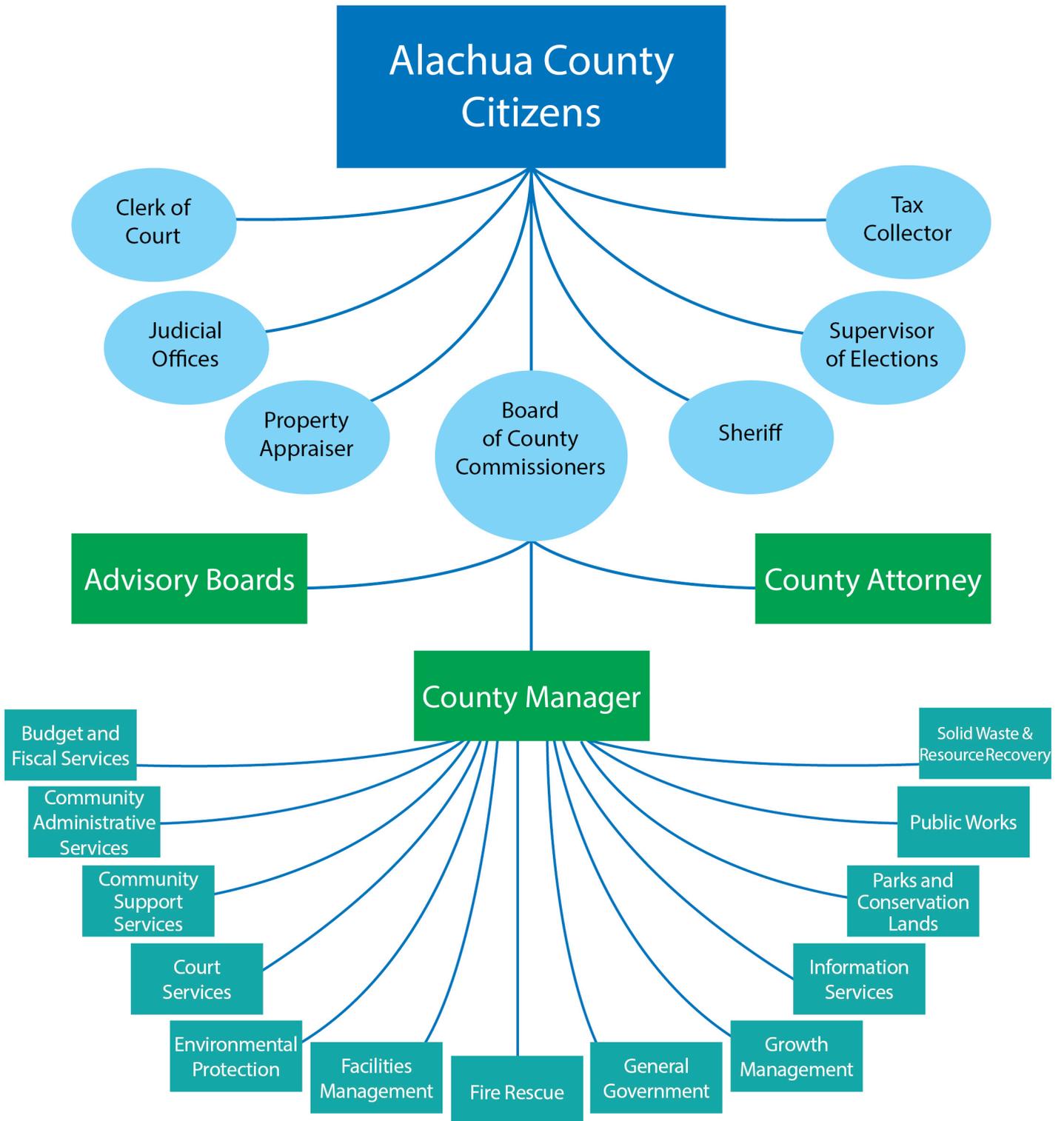
Stacy A. Scott
Public Defender



Toby S. Monaco
Chief Judge



Organizational Chart





PREPARED BY:

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

STAFF

Tommy Crosby, CPA
Assistant County Manager

Donna Bradbrook, MBA
Strategic Performance Manager

Diane M. Smith, MA, CGFO
Budget Manager

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

Leslie Moyer
Financial Management Analyst

Maureen Powell
Financial Management Analyst

Stephanie Loven
Financial Management Analyst

CREDITS

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Takumi Sullivan, Communications
Erika Aenlle, OMB

THANK YOU

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

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

For the Fiscal Year Beginning

October 1, 2017

Christopher P. Morrill

Executive Director



Gainesville, Fla. Alachua County Court House.

HISTORY:

Gainesville, the County seat, was established in 1854 on land that was part of a grant that the King of Spain gave to Don Fernando Arredondo in 1817. The name "Alachua" is a Seminole word that means jug and the County likely takes its name from the sinkhole in Paynes Prairie. Micanopy, the second oldest town in Florida, was an Indian settlement when Spanish explorer and conquistador Hernando De Soto passed through the County in 1539.

LOCATION:

Alachua County is located in the North Central part of Florida, 85 miles from the Georgia state line, 50 miles from the Gulf of Mexico, and 67 miles from the Atlantic Ocean.

AREA:

Alachua County encompasses 969 square miles and includes the municipalities of Archer, Alachua, Gainesville, Hawthorne, High Springs, LaCrosse, Micanopy, Newberry, and Waldo. The County has an estimated year-round population of 254,893 including more than 50,000 University of Florida students. There are several areas in the County that are National Register Historic Districts.

CLIMATE:

The County's geographic location affords visitors a comfortable year-round climate. Temperatures are moderated by the wind from the Gulf, producing mild winters and relatively cool summer nights. The average temperature is 70 degrees and there is an average of 2,800 hours of sunshine each year.

ARRIVING BY CAR:

Alachua County is linked to the Interstate Highway System and is accessible from I-75, U.S. 441, and U.S. 301. Driving distance from Orlando is 109 miles; Miami is 335 miles; Jacksonville is 70 miles; Tampa is 140 miles; and Atlanta is 342 miles.

ARRIVING BY AIR:

Gainesville Regional Airport has flight service via American Airlines/American Eagle and Delta Air Lines with more than 26 flights daily. More than 433,000 passengers travel through the airport annually. Airport facilities are also available for general aviation. Alamo, Avis, Budget, Enterprise, Hertz and National rental cars are available at the airport and several in-town locations. Additional information may be found at www.flygainesville.com.

ACCOMMODATIONS:

54 Hotels and Motels offer 4,748 rooms. Alachua County also has eight (8) Bed and Breakfast Inns and several rustic fishing camps. Meeting facilities accommodate up to 700. Alachua County is a destination for both conferences and leisure visitors.

DINING:

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



ATTRACTIONS:

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

Attractions include:

- Autoplus Raceway
- Bivens Arm Nature Park
- Butterfly Rainforest
- Florida Museum of Natural History
- Hippodrome Theater
- Historic Haile Homestead
- Historic Micanopy
- Kanapaha Botanical Gardens
- Kika Silva Pla Planetarium
- Lake Alto Nature Preserve
- Lochloosa Flatwoods Reserve
- Marjorie Kinnan Rawlings State Historic Site
- Matheson Historical Center
- Mill Creek Nature Preserve
- Morningside Nature Center
- Paynes Prairie State Preserve Park
- Phifer Flatwoods Nature Preserve
- Philips Center for the Performing Arts
- Poe Springs Park
- Samuel P. Harn Museum of Art
- San Felasco Hammock State Preserve Park
- Santa Fe Community College Teaching Zoo
- Stephen C. O'Connell Center
- Sweetwater Nature Preserve
- Thomas Center and Galleries
- University of Florida - the 5th largest public University in the U.S. (based on enrollment)
- University Memorial Auditorium and Century Tower



SPORTS AND RECREATION:

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



FOR MORE INFORMATION:

Details on all attractions, activities and events, brochures and video are available from: Visit Gainesville at www.visitgainesville.com



ARTS AND CULTURE:

Alachua County offers world class cultural events throughout the year.

- **The Philips Center for the Performing Arts** opened January of 1992 and hosts a number of music, ballet and other art performances throughout the year.
- **Gainesville Chamber Orchestra**, composed of professional musicians who perform concerts throughout the year.
- **Dance Alive**, a professional dance company that performs in the winter and spring.
- **Acrosstown Repertory Theater**, offers African-American plays, Shakespeare, and work from local playwrights, including significant plays from around the world.
- **Constans Theater**, sponsored by the University of Florida Theater Department, has student productions when school is in session.
- **Gainesville Community Theater** offers a series of plays, comedies, and musicals performed by local artists.
- **University of Florida Music Department** offers concerts by the orchestra, band, choral groups and guest soloists throughout the year.
- **Florida Museum of Natural History**, the largest natural history museum in the Southeast, offers more than a million artifacts, plus a walk through a Florida limestone cave and special national exhibits during the year.
- **The Hippodrome Theater** is one of four official state theaters. Programs span contemporary, classic and international professional performances.
- **Samuel P. Harn Museum of Art** is the largest art museum between Atlanta and Sarasota. Displays offer a wide variety of art experiences ranging from modern art and sculpture to old masters.

SPECIAL EVENTS:

Alachua County communities come alive throughout the year with a dazzling calendar of annual festivals and special events. These include the following:

- **JANUARY/FEBRUARY:** Hoggetowne Medieval Faire
- **MARCH:** Gatornationals and Alachua County Youth Fair in Gainesville
- **APRIL:** Spring Arts Festival in Gainesville and University of Florida Orange and Blue Spring Football Game in Gainesville
- **APRIL/MAY:** Pioneer Days in High Springs
- **MAY:** Rail Road Days in Waldo and Zucchini Festival in Windsor
- **MAY/JUNE:** Watermelon Festival in Newberry
- **JULY:** University of Florida Fanfare and Fireworks in Gainesville
- **OCTOBER:** University of Florida Homecoming in Gainesville and Fall Festival in Micanopy
- **OCTOBER/NOVEMBER:** Alachua County Fair in Gainesville
- **NOVEMBER/DECEMBER:** Downtown Arts & Crafts Festival in Gainesville
- **DECEMBER:** Christmas on the Boulevard, Festival of Trees, Holiday Home Tour, Hippodrome "It's a Wonderful Life", and Dance Alive's "The Nutcracker" all in Gainesville; The Town of Lights in High Springs; and Christmas parades in Alachua, High Springs and Hawthorne.



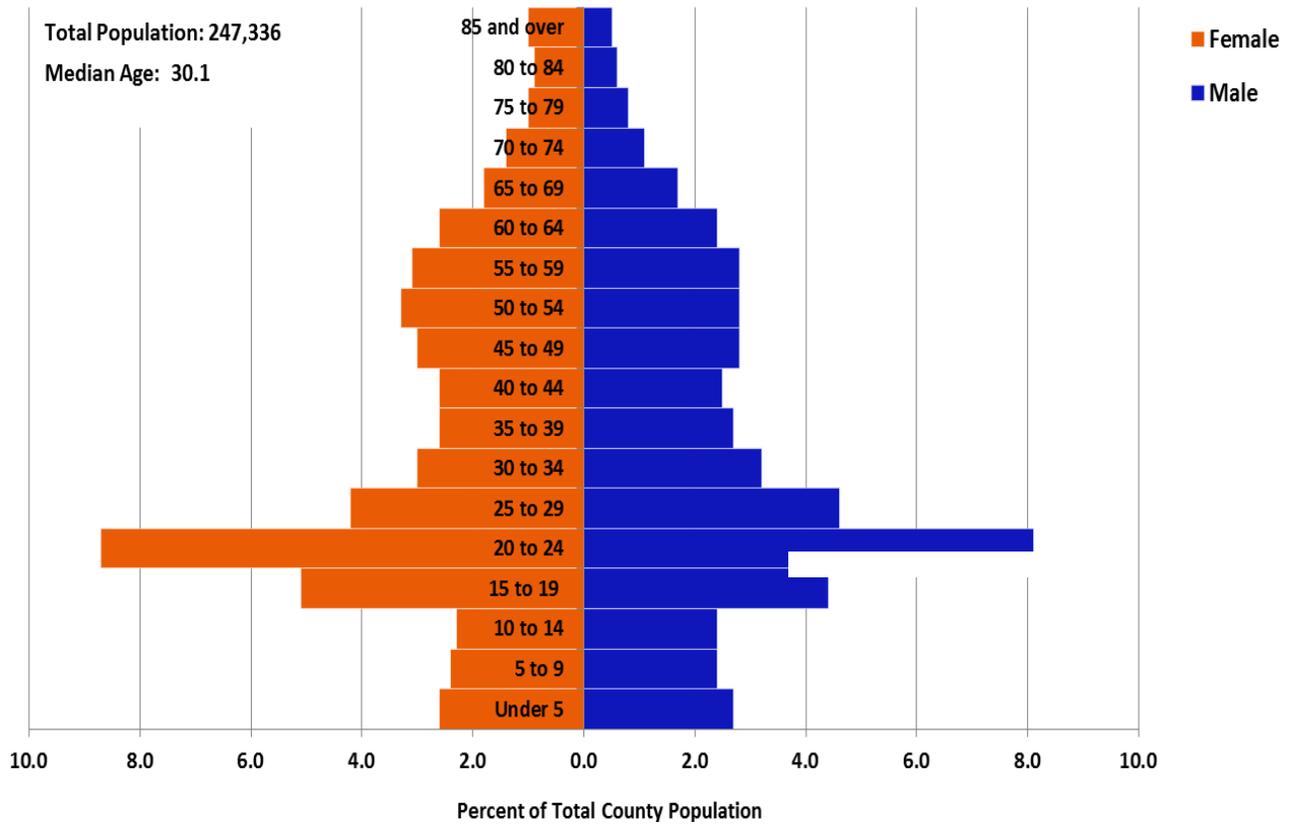


DEMOGRAPHICS:

According to statistics from the State of Florida Office of Economic and Demographic Research, in 2015, Alachua County's population was 254,893, and it is projected to grow by 63,000 by 2045.

The population in Alachua County is relatively young compared to regional, state, and national averages. Specifically, the college age population comprises more than 20% of the County's population, and children under 17 make up about 18% of the population. The population in these age groups is expected to grow modestly through 2040.

Alachua County Population by Age Range - 2010



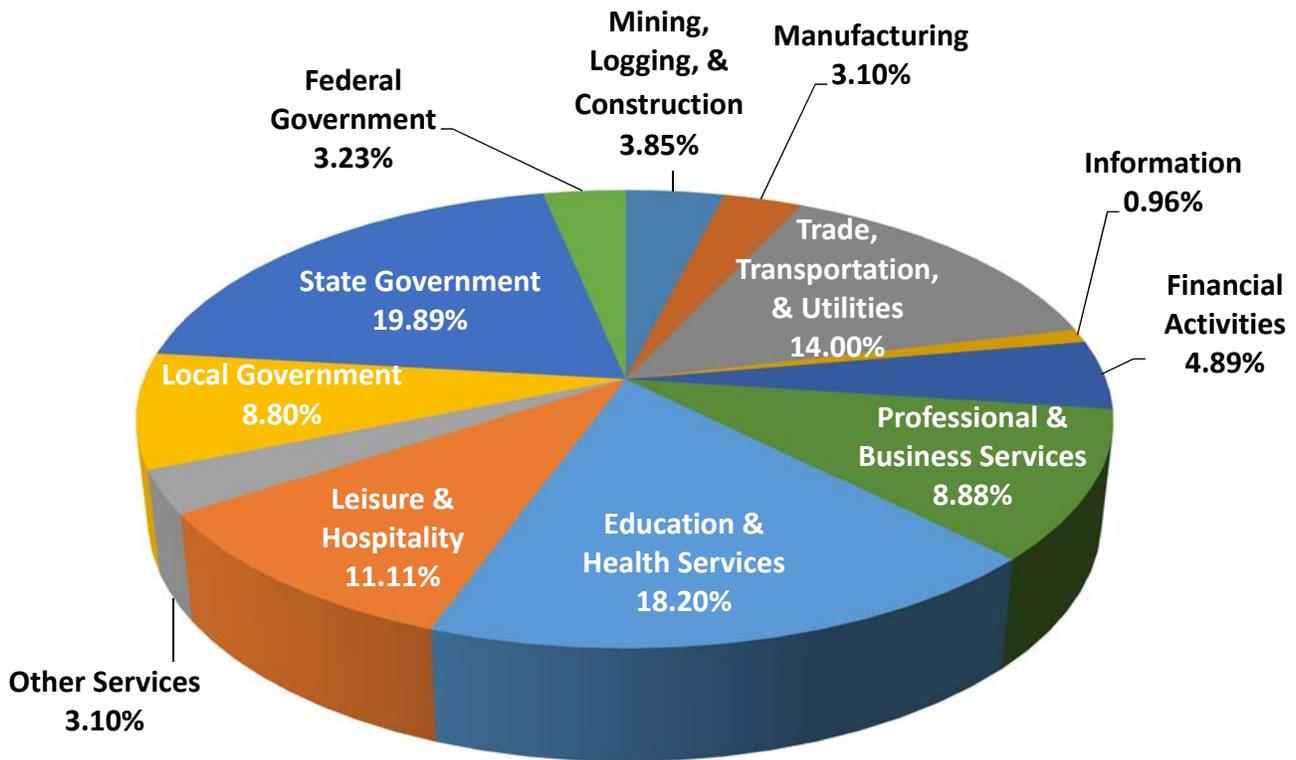
Educational attainment in Alachua County exceeds statewide and national level patterns. Alachua County has a higher percentage of residents age 25 or older with a high school diploma than the state and the nation. For Alachua County, 91.7% of residents age 25 or older have a high school diploma or higher, while 88.4% of the state of Florida and 88.0% of the U.S. have a high school diploma or higher. The County is also ahead of the state and the nation in its share of residents holding a bachelor's degree or higher. According to the U.S. Census American Community Survey 2017, more than 40.7% of the population in Alachua County has a bachelor's degree or higher, compared to 29.7% of the population in the state of Florida and 32.0% in the U.S.



EMPLOYMENT:

Alachua County has a predominant institutional economic base with supporting services based industries. The University of Florida and the group of medical centers are major economic anchors for the region, and the region benefits from their stable presence.

Employment in the Gainesville Metropolitan Statistical Area (MSA), which includes both Alachua County and Gilchrist County, is concentrated in government related activities (including local, state and federal government), which accounts for over 31% of the workforce; Education and Health Services accounts for 18.20%; Trade, Transportation and Utilities accounts for 14.00%; and Leisure and Hospitality account for 11.11%.



Source: U.S. Department of Labor, Bureau of Labor Statistics. Figures as of September 2018. Gainesville MSA is comprised of Alachua County and Gilchrist County.

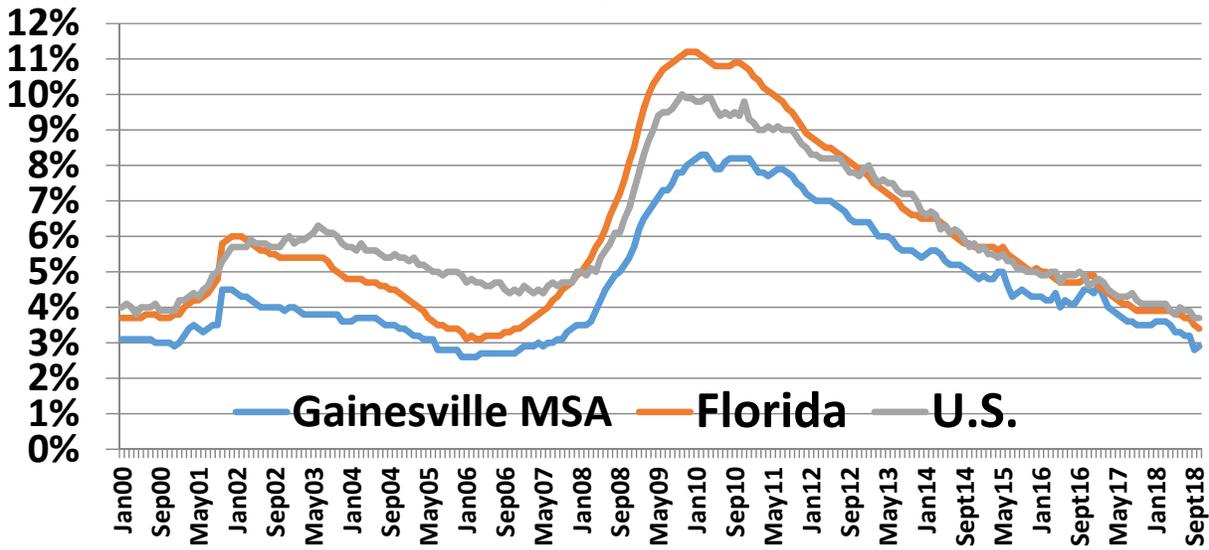
After enduring a recession both longer and deeper than that of the national economy, the state of Florida has surpassed the U.S. in both the pace of job creation and in the pace of overall economic growth. The unemployment rate in Florida continues to fall and has substantially declined from its peak,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

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

According to the Bureau of Labor Statistics, in October 2018, the seasonally adjusted unemployment in Gainesville MSA was estimated at 2.9%. The County fares better than the State of Florida (3.4%) and the U.S. (3.7%), a pattern consistent with long-term historical results.



Unemployment Rates



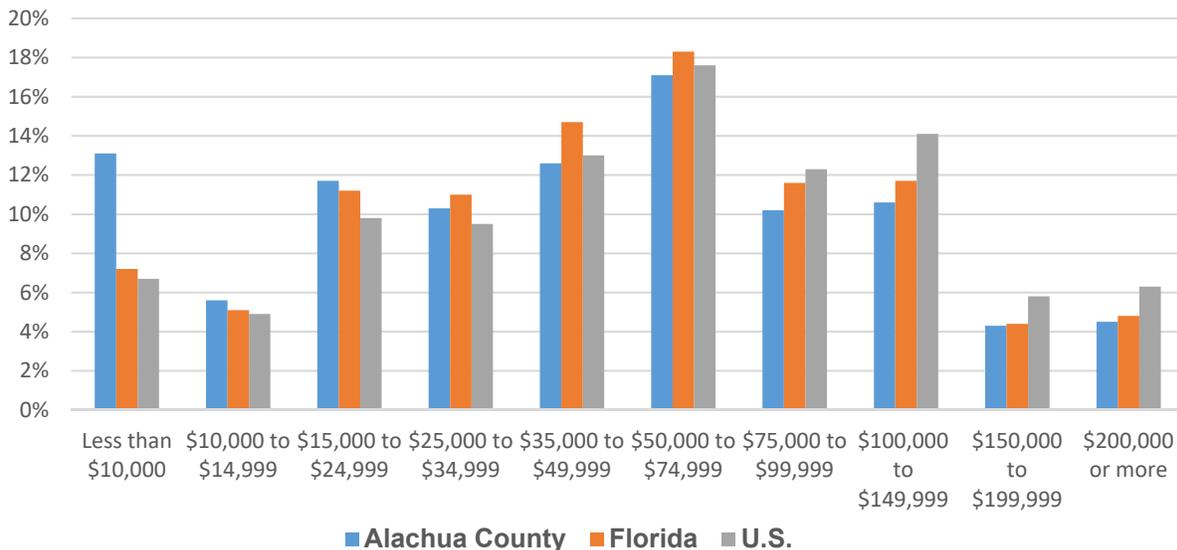
Source: U.S. Department of Labor, Bureau of Labor Statistic, U.S., Florida and Gainesville MSA Unemployment Rates, (Seasonally Adjusted) January 2000–October 2018.

INCOME:

Alachua County per capita personal income was \$42,280 in 2017. Income levels in Alachua County are below average compared to the state and national averages; in 2017, Florida per capita personal income was \$47,684, and the United States per capita personal income was \$51,540. Alachua County's lower per capita income is partly reflected by the lower earnings levels of the large student population. (U.S. Bureau of Economic Analysis).

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

Distribution of Household Income





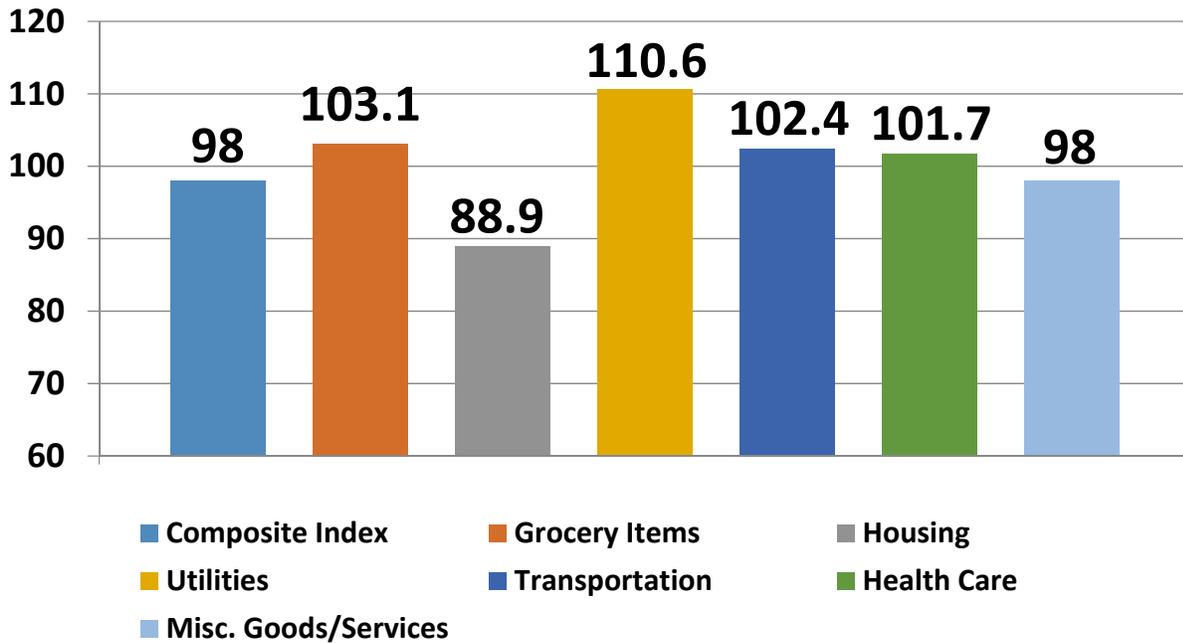
COST OF LIVING:

The Council for Community and Economic Research (C2ER) compiles a Cost of Living Index that is a measure of living cost differences among urban areas across the country. The index is widely used by economists, researchers and corporations to measure the relative cost of living, and compares the price of goods and services among areas that participate in the surveys.

The composite index is based on six components: grocery items; housing; utilities; transportation; health care; and miscellaneous goods and services. The average for all participating places, both metropolitan and nonmetropolitan, equals 100, and each participant's index is read as a percentage of the average for all places.

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

Cost of Living Index



Source: C2ER Cost of Living Index, 2016 Annual Average Index.



MAJOR TAXPAYERS:

Top Ten Principal Taxpayers

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

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

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

MAJOR EMPLOYERS:

Top Ten Employers Countywide

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

Source: Gainesville Area Chamber of Commerce Data Center



ECONOMIC DEVELOPMENT IN THE REGION:

Economic development is about promoting and creating opportunities that will provide people with a greater access to wealth. This is achieved by encouraging a diversified and stronger economy that is built on industries that provide well-paid jobs that are accessible to all residents.

Higher Education

Historically, Alachua County's economy has benefitted from the stable presence of higher education institutions, such as the University of Florida and Santa Fe College, and the sizeable health care related sectors. Cities and regions with the presences of higher education institutions have a certain financial, social, and cultural impact on the area. It shapes not only students acquiring a degree, but the surrounding area as well, ranging from companies, faculty, residents and quality of life.

The University of Florida (UF), with over 52,000 students enrolled, is one of the largest public research universities in the country with an impressive track record in education, research and commercialization. UF ranks #14 on the Best Public Schools by U.S. News and World Report and in 2014, Kiplinger's ranked it third for best value. The university also contributes \$8 billion to the Florida economy each year.

Santa Fe College (SF) with its 7 locations and over 140 degree programs serves more than 22,000 students annually. SF was named the winner of the 2015 Aspen Prize for Community College Excellence by the prestigious Aspen Institute. SF was named number one over 1,000 institutions nationwide and has been in the top 10 of U.S. community colleges since 2012.

Health Care Sector

Alachua County is home to UF Health, North Florida Regional Medical Center, and Veterans Affairs Medical Center. The largest entity, UF Health, is known worldwide for top health care and excellence in cancer specialties, heart care, women and children's services, neuromedicine specialties and transplant services. It spans two campuses in Gainesville and Jacksonville, 6 health colleges, 2 major teaching hospitals, and 9 major research centers and institutes. UF Health is a \$3.2 billion operation under the governance of UF and is considered the Southeast's most comprehensive academic health center.

Tourism

Alachua County's unique blend of nature, arts and culture, technology and heritage attracts those visitors seeking that special experience that recharges the spirit. A key product for the county is the abundance of nature based sites. The activities range from off-road bicycling trails to swimming in cold water springs to just enjoying Florida at its natural best. This blend of attractions adds to the residents' quality of life and makes the area enticing to the business sector.

Green Infrastructure

Green/Natural infrastructure is an essential part of Alachua County's unique natural heritage and economy. It can be defined in many ways, and in its broadest application, natural infrastructure encompasses a strategically planned and managed "interconnected network of natural areas and other open spaces that conserves natural ecosystem values and functions, sustains clean air and water, and provides a wide array of benefits to people and wildlife", according to the Environmental Protection Agency.

Green/Natural infrastructure such as recreational opportunities, open spaces, and natural areas are a very important part of the quality of life that firms and employees seek in a community. Places with such amenities attract taxpaying businesses in search of a high-quality environment for their employees. This kind of infrastructure also contributes to the economic health of communities by helping to create stable, attractive neighborhoods where people want to live and play.

Green/Natural infrastructure in Alachua County contributes to the economy in jobs, taxes, tourism, and other revenues. Preserving parks, open space and working lands creates recreational opportunities for residents and visitors generating revenue and jobs in the local economy. All these amenities make a community special and generate tourist dollars for local governments.



Alachua County's climate provides year-round opportunities for hiking, biking, fishing, birding and kayaking. The natural preserves, parks, trails, springs and lakes provide immeasurable natural, recreational and economic values for residents and visitors. It also allows preservation of rare, threatened, and endangered species that are dependent on spring systems for habitat.

Eco-Industrial Park

The Groundbreaking for a 37-acre Eco-Industrial Park resource recovery space on Gainesville's east side, took place on October 24, 2018, on the east side of the Leveda Brown Environmental Park and Transfer Station. The groundbreaking is a critical step in Alachua County's long-term collaboration with the University of Florida and the City of Gainesville for a sustainable waste management strategy. The site supports east side economic development and job growth.

The site will be shovel ready for the first building by Spring 2019, and will target industries that handle tires, glass, plastics, textiles, paper and fiber products, carpeting and mattresses, and scrap metals to e-waste. Phase II projects at the site will include a 20,000 square foot Research and Incubation Anchor Facility and a 15,000 square foot Bulk Materials Storage Facility.

The Eco-Industrial Park supports the region's recycling/zero waste goals by co-locating private sector reuse, recycling, and manufacturing in a dedicated industrial park. The new jobs at the site, primarily in manufacturing, are expected to pay family wages with benefits. Approximately 280 to 470 jobs will be created by businesses occupying the park when it is complete. Many jobs will be created during the infrastructure and building construction.

Agriculture Sector

Alachua County and the State of Florida are well-known as a major agricultural producer with nearly year-round production due to its mild winters and hot summers. Historically, agriculture and food production have been an Alachua County economic pillar. In Alachua County, Agriculture, Natural Resources, and related industries are ranked as the 3rd largest employer, 4th in total value added of all industries, 5th among all industry groups in output, and 3rd in exports according to the Economic Impacts of Agriculture in Alachua County report from the University of Florida/ Institute of Food and Agricultural Sciences (UF/IFAS) Extension Alachua County.

According to the UF/IFAS "Cornerstone of Alachua County's Economy and Land Base: The Economic Impact of Agriculture and Natural", the agriculture and natural resource based industry group is a large and diverse component of the Alachua County economy. The total output impacts for agriculture and natural resource industries in Alachua County were estimated at \$592 million.

Collaboration

The challenging state of the national economy over the last decade has forced economic development stakeholders and local governments across the country to reevaluate traditional tools and programs, and to operate creatively in the new economic reality. Due to this new reality, innovation and entrepreneurship are becoming key drivers of Alachua County's economic development activities and contributors to the growth of the local economy.

In recent years, the region has been experiencing a high level of economic collaboration. As a key example, the strategic initiative Innovation Gainesville (iG) was launched by the Gainesville Area Chamber of Commerce to promote better working relationships between local government, the Chamber, the University of Florida, Santa Fe College, City of Gainesville, Alachua County and community leaders in the private and not-for-profit sectors. These groups are working to develop an innovation ecosystem that promotes the growth of existing businesses, fosters the creation of startup companies, and attracts companies to expand in the region.

Innovation Economy

The region has been experiencing a high level of economic collaboration efforts helping Alachua County become one of the most dynamic environments in the State of Florida, and in the process, helping to diversify the local economy to a more innovation-based economy. This is creating an attractive environment for science and technology-based industries to relocate to Alachua County. The University of Florida and business resources in the community encourage and support discovery are helping nurture this initiative.



Some of the industries that have been experiencing regional growth due to the development of new high-tech startup activities are medicine, biotechnology, engineering, health, and information systems among other fields.

Since 2007, 22 companies have been approved under the Qualified Target Industry (QTI) Tax Refund state program. This has led to a total of 1,709 active projects proposed jobs and \$448,556,538 active projects proposed capital investment.

Incubators Network

An abundant number of business incubators established in the region are part of the success equation in promoting entrepreneurship, technology development and business expansion. Business incubators which include, but are not limited to, UF Sid Martin Biotechnology Incubator, UF Innovation Hub, SF Center for Innovation and Economic Development (SF CIED), SF Gainesville Technology Entrepreneurship Center (SF GTEC), Blue Oven Kitchen Incubators, Starter Space, and HiveSpace have been major contributors to the area's success as an emerging startup hotspot.

UF Sid Martin Biotechnology Incubator. UF Sid Martin Biotechnology Incubator helps companies stay on task with business support as well furthering their research in a 40,000 square foot facility located in Progress Corporate Park. The incubator was named 2013 International Incubator of the Year by the National Business Incubation Association and "World's Best University Biotechnology Incubator" in 2013 by Sweden Based Research Group UBI. The companies associated with the incubator have attracted more than \$1.2 billion in funding activity, created more than 2,000 high-wage jobs and had an economic impact of well over \$100 million per year in Alachua County.

The Florida Innovation Hub at UF. The Florida Innovation Hub at UF is a 48,000 square foot incubator building located at the heart of Innovation Square just two short blocks from the UF campus and its libraries, faculty buildings, research labs, and classrooms. The Hub provides lab and office space, events and workshops, and access to mentors and pro bono consulting from resident partners that include accountants, attorneys, venture capitalist and marketers. It is home to more than 30 startup companies which have created more than 760 jobs and brought in more than \$50 million in private investment funds.

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

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

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

SF GTEC. SF GTEC is a 30,000 square foot high-tech incubator for startup companies with an emphasis on technology and light manufacturing. The center was established in 2001, and has made a direct impact of more than \$12 million and more than \$24.5 million in indirect support to the area, including companies such as Sinmat and Optym.



Introduction

Alachua County is committed to fiscal responsibility as well as providing responsive, quality services to our citizens.

As mandated by Florida law, we adopt a balanced budget yearly—revenues must offset expenditures.

The County continues to provide many beneficial services to the community; however, macroeconomic and other external factors, such as State Mandates, continue to increase the costs for these services.

As with any government, there are always going to be calls for either more services, demand for efficiency or changes in levels of taxation. The County continually balances these interests through a series of budget preparation meetings.

This document is aimed at providing a concise snapshot of the FY19 Budget. We encourage all citizens to take an in-depth look at the FY19 Adopted budget, located at <http://www.alachuacounty.us/Depts/OMB>.

—Office of Management and Budget

Budget Preparation

Process:

Each year Alachua County adopts a balanced budget. The Office of Management and Budget (OMB) prepares the budget, the County Manager (CM) oversees the process, citizens review the budget, and the final budget is approved by the Board of County Commissioners (BoCC).

Fund Allocation:

The County receives funds from State shared revenues, taxes, and fees. These funds are then allocated across departments, Constitutional Offices, and Judicial Offices. The funds also serve the critical function of sustaining the County, including maintenance and administration. The County operates under a strategic plan to promote long-term structure, accountability, and direction.

Budget Highlights

Alachua County acts to protect citizens, serve the community, and improve the community's way of life.

The following monetary values are by department and rounded to the nearest whole number. Please see the FY 2019 Budget Document for more details.

Protecting the Community

Sheriff/Law Enforcement

\$87.4m– 19.25% of FY19 Budget

The Sheriff's Office is 1 of 5 Constitutional Offices that receive funds from the County. The Sheriff employs over 850 people, and is tasked with protecting a County jurisdiction of approximately 977 sq. miles. The Office, beyond providing comprehensive law enforcement and support services, has several functions:

- Receiving and processing calls for public safety assistance or information
- Dispatching law enforcement, fire, or emergency medical resources
- Operating County Jail facility of 314,000 sq. ft. with a capacity of 975 inmates
- Maintaining Court Security

Fire Rescue

\$36.7m– 8.07% of FY19 Budget

Fire Rescue is a department of the BoCC. It exists to provide a broad range of public safety services to the County:

- Fire protection, suppression, and prevention services
- Primary & secondary emergency medical response
- Planning, outreach, training, disaster response & recovery operations

Serving the Community

Community Support Services

\$19.2m– 4.22% of FY19 Budget

Community Support Services exists to provide health and human services to the County. Beyond providing these services, it also plays a role in community revitalization, as well as poverty reduction. The department alleviates critical needs for citizens:

- Suicide & Crisis Intervention
- Assistance to Veterans & their dependents
- Response to sexual assault victims & other victims of crime

Constitutional Offices (excluding Sheriff)

\$18m– 4% of FY19 Budget

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

Court Services

\$11.3m– 2.5% of FY19 Budget

Court Services aims to reduce the need for incarceration, provide community based supervision, and preserve public safety. The department also oversees:

- Pretrial Services
- Probation & Work Release
- Drug Court & Outpatient Services
- Metamorphosis Residential Treatment Program
- Jail Population Management

Judicial Office

\$2.2m– 0.55% of FY19 Budget

Composed of: Court Administration, Office of the State Attorney, Office of the Public Defender, Guardian ad Litem, and Regional Conflict Counsel.

Community & Administrative Services

\$56.0m– 12.33% of FY19 Budget

Board Direction was given during the FY2019 budget development meetings to move forward with the plans for and Alachua County Fairgrounds, approximate budget is \$40,000,000.

- Economic Development
- Tourist Development
- Administrative Services
- Animal Services
- Equal Opportunity

Parks & Conservation Lands

\$14.7m– 3.23% of FY19 Budget

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

Improving the Community

Public Works

\$26.8m– 5.9% of FY19 Budget

Public Works is tasked with developing and maintaining County infrastructure and equipment. Its core function, to support growth within the County, is achieved by balancing environmental, social, and County development needs. Public Works is responsible for:

- Maintaining 916 miles of roads and rights-of-way
- Managing the County's fleet of over 835 vehicles & equipment

Capital Projects

\$66.4m – 14.62% of FY19 Budget

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

Environmental Protection

\$7.7m– 1.7% of FY19 Budget Environmental Protection provides natural resource support and rejuvenation for the County including:

- Water Resources Protection
- Natural Reserves Protection

Growth Management

\$4.7m– 1.03% of FY19 Budget

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

Solid Waste & Resource Recovery

\$22.8m– 5.01% of FY19 Budget

Solid Waste & Resource Recovery provides clean, efficient, economical, and environmentally sound management and solid waste resources in Alachua County.

Revenues

Alachua County prepares budget allocations based on various revenue streams:

- Ad Valorem Tax (Property Tax)
- Charges for Services
- Non-Operating Revenue
- General Sales & Uses Tax
- Utility Service Taxes
- Communications Service Tax
- Licenses & Permits
- Intergovernmental Revenue
- Operating Transfers In
- Other Revenue Sources

Ad Valorem Tax (Property Tax)

\$134.1m– 29.54% of Revenues

Ad Valorem taxes are the greatest source of revenue for the County. The tax is levied per \$1,000 value of taxable real and tangible personal property. It is based on a millage rate adopted annually by the Board of County Commissioners. 1 “mill” represents \$1 for every \$1,000 of taxable value.

The largest source of County revenue comes from **Ad Valorem Tax** (*\$134.1m– 29.54%*) and **Other Taxes** (*\$35.7m– 7.85%*). The former is also known as Property Tax, while the latter is composed of General Sales & Uses Tax, Utility Service Taxes, and Communications Service Tax.

Charges for Services (*\$67.2m– 14.81%*), include: waste management, animal services, and emergency medical services. To supplement this group, the County collects on **Permits, Fees, & Special Assessments** (*\$25.5m– 5.62%*). These are fees assessed to items such as permits, impact fees, and special assessments on property.

Intergovernmental Revenue (*\$36.9m– 8.13%*) is a source of revenue derived from other government entities. It usually comes in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

Other Revenue Sources

\$48.3m– 10.6% of FY19 Revenues

All other revenues collected for items such as court fees, interest, sale of assets, donations, etc.

- Debt Proceeds
- Fines & Forfeitures
- Miscellaneous Revenue
- Transfers from Constitutionals

Non-Operating Revenue

\$70.7m– 15.56% of FY19 Revenues

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

Operating Transfers In

\$35.6m– 7.85% of FY19 Revenues

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

Balanced Budget

Revenue

\$453,936,970 in FY19 Revenue

Several factors can change revenue, including: taxable property values, county-wide population, mandates, inflation, and real disposable income (after-tax buying power adjusted for inflation).

Ad Valorem Taxes	\$ 134,098,463	29.54%
Non-Operating Sources	\$ 70,653,950	15.56%
Charges for Services	\$ 67,209,052	14.81%
Other Taxes	\$ 35,651,861	7.85%
Intergovernmental Revenue	\$ 36,896,838	8.13%
Operating Transfers In	\$ 35,616,212	7.85%
Permits, Fees, & Special Assessments	\$ 25,519,790	5.62%
Miscellaneous Revenue	\$ 6,756,386	1.5%
Transfer from Constitutional	\$ 41,013,918	0.20%
Fines & Forfeitures	\$ 520,500	0.11%

Expenditures by Department

\$453,936,970 in FY19 Expenditures

Beyond services previously listed, non-departmental costs, such as transfers out, debt service, reserves, replacement funds, special expenses and indirect costs are recognized by the County.

Reserves	\$ 49,939,761	11.00%
Sheriff, LE, Bailiff & CCC	\$ 53,101,404	11.70%
Sheriff—Jail	\$ 34,273,265	7.55%
Fire Rescue	\$ 36,630,150	8.07%
Special Expense & Indirect Costs	\$ 38,385,422	8.46%
Debt Service	\$ 24,252,680	5.30%
Solid Waste & Resource Recovery	\$ 22,746,633	5.01%
Constitutional (Excluding Sheriff)	\$ 17,996,605	4.00%
Community Support Services	\$ 19,158,469	4.22%
Public Works	\$ 26,802,253	5.90%
Community & Administrative Services	\$ 55,964,116	12.33%
Parks & Conservation Lands	\$ 14,671,022	3.23%
Court Services	\$ 11,335,959	2.50%
Facilities	\$ 13,321,671	2.93%
Environmental Protection	\$ 7,721,226	1.70%
Information Services	\$ 6,076,483	1.34%
Budget & Fiscal Services	\$ 5,918,330	1.30%
Replacement Funds	\$ 4,594,112	1.01%
General Government	\$ 3,904,820	0.86%
Growth Management	\$ 4,664,843	1.03%
Judicial	\$ 2,477,746	0.55%

Striking Balance



With any government, changes in the economy directly affect the amount of revenue the County receives. As a result, revenue changes will impact the County's ability to provide services effectively and efficiently.

Get Involved

Alachua County encourages all citizens to get involved with the budget process. During the year, the County hosts numerous public hearings and budget meetings that are open to the public.

More information about involvement:
<http://www.alachuacounty.us/StayEngaged/Pages/communityNewsletters.aspx>

A detailed view of the Adopted FY19 Budget:
<http://www.alachuacounty.us/Depts/OMB/BudgetInformation/Pages/BudgetsbyYear.aspx>

Contact Alachua County Departments:
<http://www.alachuacounty.us/contactus/Pages/contactus.aspx>



Alachua County,
Florida



Budget Message



Alachua County,
Florida



Preface to the County Manager’s FY19 Budget Message

The County Manager prepares her Budget Message as a component of the Tentative Budget that is submitted to the Board of County Commissioners in June. This budget message incorporates several tables and charts detailing various aspects of this information. The Board subsequently reviews and revises the Tentative Budget, and in September, votes on these changes to create the Adopted Budget.

The County Manager’s Budget Message is not modified to reflect the aforementioned revisions by the Board. The following are updated items found in the message that were affected by the changes to the Tentative Budget:

How property taxes are divided:

This is a representation of how each property tax dollar is divided for property owners in the unincorporated area. All Alachua County property owners pay only 19.60¢ per property tax dollar for countywide programs provided by the County Commission. Property owners living within municipalities pay their city’s property tax instead of the MSTU.

How Your FY19 Property Taxes Are Divided



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

- A) The FY19 Adopted General Fund Budget is \$171,081,079, a \$3,075,062 fund adjustment.
- B) The FY19 Adopted MSTU Law Enforcement Budget is \$23,306,600, an \$810,844 fund adjustment.
- C) The FY19 Adopted Gas Tax Fund Budget is \$10,243,646, a \$0 fund adjustment.

The FY19 Adopted Budget includes a General Fund Reserve amount set at a level below the Board of County Commissioner’s 5% policy level. Budget Management Policy Section 7. B. states that the reserves shall be reestablished over a three year period if, at any time, the reserve amount falls below 50% of the policy’s requirement. The adopted level is approximately 70% of the full reserve amount. This level will be consistently monitored throughout the fiscal year to determine if the reserves are completely replenished for FY20 or if the three year replenishment period is invoked as a consequence of reallocating reserves that result in a drop below the 50% level.



**FY19 Tentative Budget – Budget Adjustments by Superfund
 Public Hearing September 25, 2018**

<u>Resources</u>	<u>Use of Fund Balance</u>	<u>Inter-Fund Transfers</u>	<u>Revenue</u>	<u>Net Budget Change</u>
001 General Fund	\$741,836	(\$476,514)	\$2,809,740	\$3,075,062
009 MSTU - Law	\$116,068	-	\$694,776	\$810,844
010 CHOICES	\$79,776	-	-	\$79,776
011 MSBU - Fire	\$394,833	(\$56,132)	(\$643,440)	(\$304,739)
507 Health Insurance	-	\$7,020	\$98,820	\$105,840
812 Environmental	-	-	\$240,000	\$240,000
814 Emergency Services	-	\$31,357	\$30,718	\$62,075
817 Tourism	(\$921,680)	\$465,747	\$679,947	\$224,014
818 Other Special Revenue - Donation Fund	-	-	\$2,000	\$2,000
819 Debt Service	\$249,763	-	(\$561,323)	(\$311,560)
824 Transportation	-	-	\$102,912	\$102,912
	\$660,596	(\$28,522)	\$3,454,150	\$4,086,224

<u>Appropriations</u>	<u>Reserves</u>	<u>Inter-Fund Transfers</u>	<u>**Expenditures</u>	<u>Net Budget Change</u>
001 General Fund	\$2,060,786	\$51,681	\$962,595	\$3,075,062
009 MSTU - Law	\$357,846	\$11,376	\$441,622	\$810,844
010 CHOICES	-	-	\$79,776	\$79,776
011 MSBU - Fire	(\$206,718)	\$3,997	(\$102,018)	(\$304,739)
149 Gas Tax	(\$161,102)	-	\$161,102	-
503 Fleet Management	(\$723)	-	\$723	-
507 Health Insurance	\$98,820	-	\$7,020	\$105,840
812 Environmental	-	-	\$240,000	\$240,000
814 Emergency Services	\$47,949	-	\$14,126	\$62,075
817 Tourism	\$1,251,431	\$465,747	(\$1,493,164)	\$224,014
818 Other Special Revenue - Donation Fund	-	-	\$2,000	\$2,000
819 Debt Service	\$219,110	(\$561,323)	\$30,653	(\$311,560)
824 Transportation	\$102,912	-	-	\$102,912
	\$3,770,311	(\$28,522)	\$344,435	\$4,086,224

**Explanation of Expenditures listed below



Alachua County Government

FY 2019 Adopted Budget – Preface to County Manager’s Budget Message

Details on Expenditure Adjustments

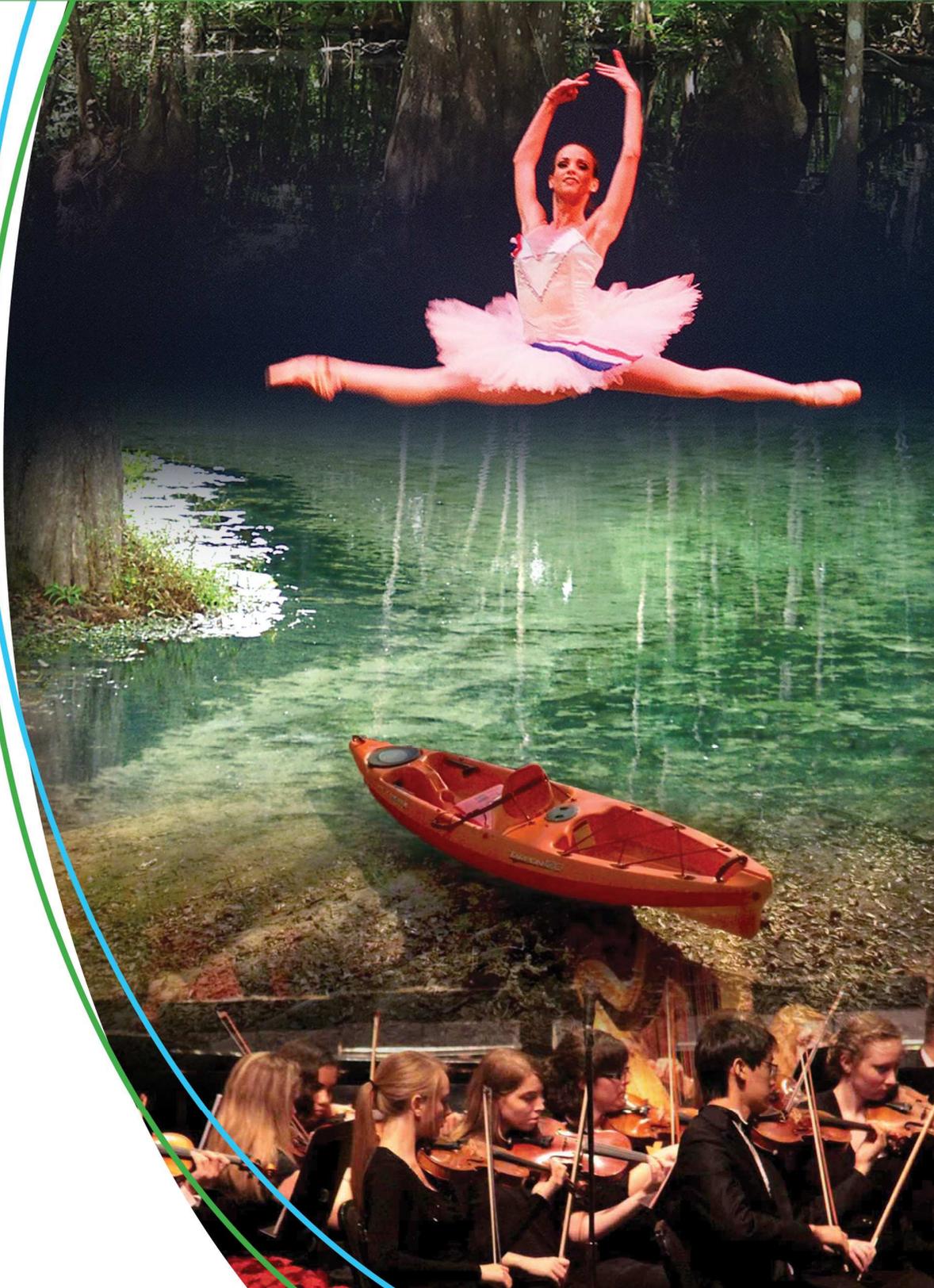
001 General Fund	
Sheriff's Final Agreed to Budget approved by Board	\$128,119
Increase to the RTS contract	\$28,677
Board Motion to Add Energy Manager FTE	\$68,420
Personal Services adjustments	(\$134,940)
Performance Audit Fees	\$100,000
Airboat Patrol	\$20,000
Joint Broadband Project	\$40,000
FY18 IAFF CBA Settlement FY19 Impact	\$331,402
Reduced Number of New Fire Stations from 2 to 1 (Hague)	(\$13,500)
HTE Annual Maintenance	\$63,700
CRA Updated Property Values	\$312,529
Ag Extension Telecom charges	\$3,433
GIS/Data Manager Change in Funding Split Offset in Fund 814	\$20,473
Departmental Employee Benefit Change	\$6,650
Net Savings converting Energy Mgt Super to Fiscal Assistant	(\$12,368)
	<u>\$962,595</u>
009 MSTU - Law	
Sheriff's Final Agreed to Budget approved by Board	\$441,622
	<u>\$441,622</u>
010 CHOICES	
Increase in spending plan to total \$750,000	\$79,776
	<u>\$79,776</u>
011 MSBU - Fire	
GIS/Data Manager Change in Funding Split Offset in Fund 814	\$20,473
Shred-It Services	\$200
Wellness Reserve from SAFER Grants (ineligible)	\$12,960
Archer Fire Service Agreement Contract	\$34,257
Amend FSAA with Gainesville Restricted to life threatening responses only	\$600,000
FY18 IAFF CBA Settlement FY19 Impact	\$301,452
Fire Service Contracts Mel/LaCr & LaCr truck (Per BoCC 8/9/18 motion)	\$190,233
Reduced Number of New Fire Stations from 2 to 1 (Hague)	(\$954,829)
Cross Creek Fire Service Contract (Over Budgeted)	(\$165,732)
Windsor Fire Service Contract (Over Budgeted)	(\$165,732)
TRIM assessment costs	\$24,700
	<u>(\$102,018)</u>
149 Gas Tax	
Personnel Service cost change in FY18	\$12,300
Budget NPDES contract in Gas Tax Fund	\$148,802
	<u>\$161,102</u>
503 Fleet Management	
Personnel Service cost change in FY18	\$723
	<u>\$723</u>
507 Health Insurance	
Wellness	\$7,020
	<u>\$7,020</u>
812 Environmental	
Fund 146 Stormwater Increase to \$45 split between Water Quality and Storm Water	\$830,000
Board Motion to keep Stormwater at \$30	(\$590,000)
	<u>\$240,000</u>
814 Emergency Services	
GIS/Data Manager Change in Funding Split Offset in Fund 001/011	(\$50,613)
Sheriff's Final Agreed to Budget approved by Board	\$62,075
Add Cox 20MB Ethernet Connection	\$5,664
True-Up of Contracts	(\$3,000)
	<u>\$14,126</u>
817 Tourism	
Fund Balance estimates and over budgeted expenditures (\$1,251,431 to reserves)	(\$1,493,164)
	<u>(\$1,493,164)</u>
818 Other Special Revenue - Donation Fund	
Cadet/Explorer Program	\$2,000
	<u>\$2,000</u>
819 Debt Service	
Interest and Sinking Fund Adjustments	\$30,653
	<u>\$30,653</u>
Total Change to Expenditures	<u>\$344,435</u>





FY 2019 Budget Message

Where Nature and Culture Meet





June 5, 2018

INTRODUCTION



To the Honorable Alachua County Board of County Commissioners:

One of the most important responsibilities of the County Manager is the annual preparation and presentation of a balanced budget for the Commission's consideration. Revenue received by the County must fund not only its own departments and services, but those of the Constitutional Officers, Judiciary, and other agencies.

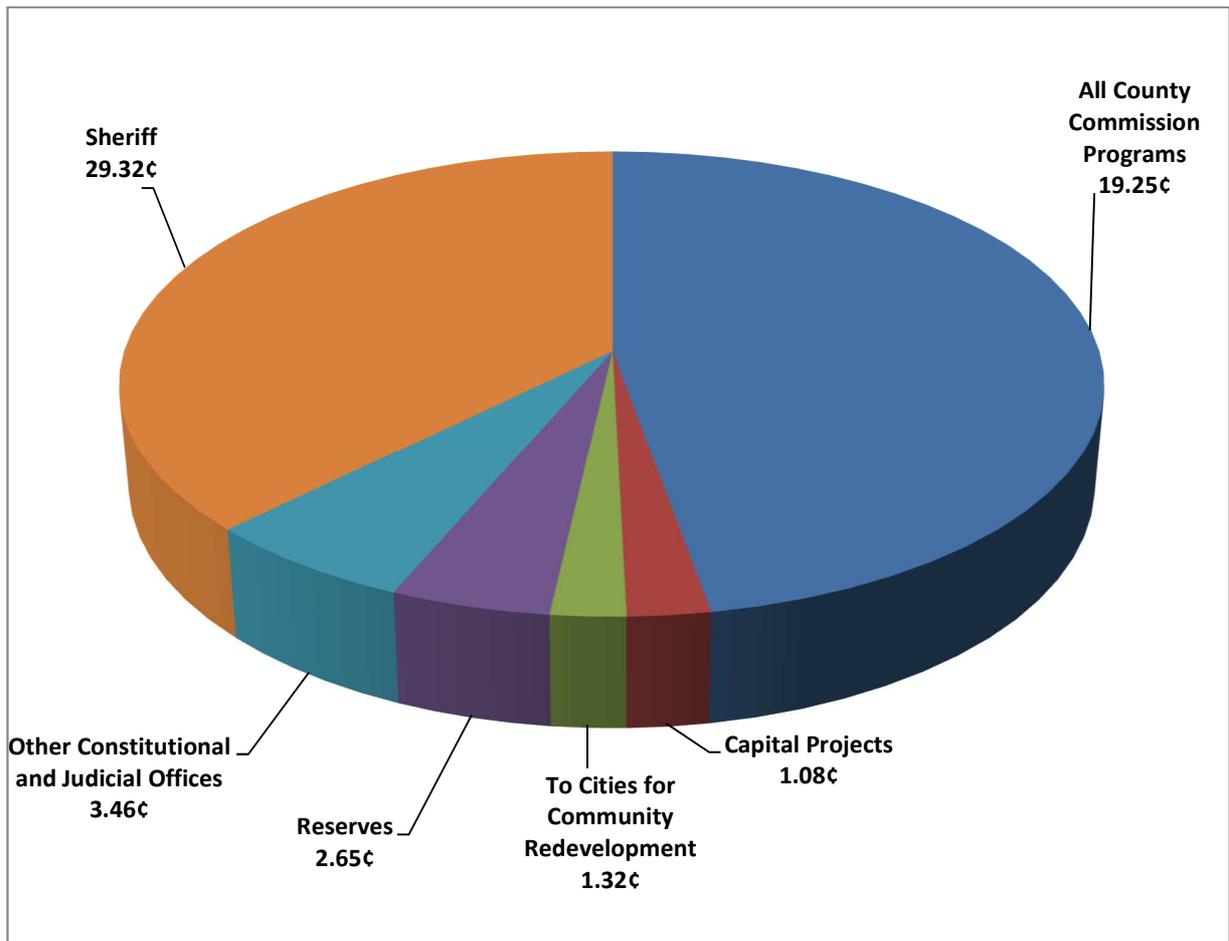
Balancing the needs of our community and its citizens with the finite resources available is a difficult task. For that reason, preparation of the County's budget for its presentation to the Commission is a necessarily lengthy process. Before the ink is fully dry on the new fiscal year, development of the next year's budget has begun.

Planning for Fiscal Year 2019 began in November 2017 and continued throughout the past six months with multiple departmental, executive and Board level meetings. The policies and priorities expressed by this Commission lay the framework for budgetary decisions; county staff, Constitutional Officers and other agency personnel further informed the recommendations.

This Budget Message, and the included recommended budget, is a result of this process. It will serve as an outline for future discussions that will ultimately lead to your FY19 Adopted Budget on September 25, 2018.

The Commission's Share of Each Property Tax Dollar

The Commission received 57.08 cents of every property tax dollar in FY18. Of this amount, 19.25 cents are used for County departmental operations and 1.08 cents fund capital projects. The remaining 36.75 cents are distributed as follows: 29.32 cents to the Sheriff; 3.46 cents to other Constitutional and Judicial offices; 1.32 cents to cities for community redevelopment; and 2.65 cents are held in reserves. The following chart illustrates how the Commission allocated its property tax dollars.



PROPERTY VALUES AND MILLAGE RATES

For the fifth year in a row, Alachua County’s property values are rising. The FY19 Tentative Budget anticipates a property value increase of approximately 4.5% in the General Fund (when adjusted for the removal of Gainesville Renewable Energy Center (GREC) from the tax rolls) and approximately 6% in the Municipal Service Taxing Unit – Law Enforcement. The Commission will be asked to set the tentative millage rates at their meeting on July 10, 2018.

GENERAL FUND

I am recommending a General Fund millage rate of 8.450 mills, which is a 0.0148 mill decrease. The General Fund provides resources for the majority of County departments and Constitutional offices. The FY19 General Fund total budget is \$172,541,545.

FY19 Proposed Millage Rates

Property Tax Revenue Only	General Fund (Prelim Estimate)	MSTU Law Enforcement (Prelim Estimate)
2019 Estimated Taxable Value	14,230,000,000	5,936,439,091
2018 Final Gross Taxable Value*	13,621,244,128	5,600,414,237
Current Millage	8.4648	3.7240
FY19 Projected Revenue	114,431,399	21,001,934
FY18 Projected Revenue	109,536,052	19,813,145
Difference	4,895,347	1,188,789
Simple Majority Cap	10.0000	3.6345
Millage Change	1.5352	-0.0895
FY19 Projected Revenue	135,185,000	20,497,188
FY18 Projected Revenue	109,536,052	19,813,145
Difference	25,648,948	684,043
Super Majority Cap	10.0000	3.9980
Millage Change	1.5352	0.2740
FY19 Projected Revenue	135,185,000	22,547,189
FY18 Projected Revenue	109,536,052	19,813,145
Difference	25,648,948	2,734,044
Recommended	8.4500	3.7240
Millage Change	-0.0148	0.0000
FY19 Projected Revenue	114,231,325	21,001,934
FY18 Projected Revenue	109,536,052	19,813,145
Difference	4,695,273	1,188,789
Rollback Rate	8.2717	3.5818
Millage Change	-0.1931	-0.1422
FY19 Projected Revenue	111,820,976	20,199,981
FY18 Projected Revenue	109,536,052	19,813,145
Difference	2,284,925	386,835

* 2018 Final Gross Taxable Value still pending adjustments made by the Value Adjustment Board

Note: Change in Florida Per Capita Personal Income 1.47% per the Florida Department of Revenue

GREC

\$301,247,900 reduction in General Fund taxable property value resulting in a General Fund reduction in expected revenue of \$2,545,545.

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

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

MSTU Law Enforcement

I am recommending no change to the MSTU Law Enforcement Fund millage rate of 3.724. The FY19 MSTU Law Enforcement total budget is \$22,495,756.

MSBU Fire Protection

Fire Protection will be funded through an MSBU assessment fee for FY19 and future years. The FY19 MSBU Fire Protection total budget is \$19,952,786.

MSBU Stormwater

Stormwater will be funded through an MSBU assessment fee for FY19 and future years. The FY19 MSBU Stormwater total budget is \$1,160,000.

MSBU Refuse Collection

Refuse Collection will be funded through an MSBU assessment fee for FY19 and future years. The FY19 MSBU Refuse Collection total budget is \$6,293,834.

Gas Tax Fund

The Gas Tax total budget is \$10,243,646. Over the last three decades, and consistent with national trends, the cost of providing transportation system services has outpaced revenues collected from gas taxes. This trend will continue as cars continue to become more fuel-efficient and residents continue to choose alternative modes of transportation. To offset this funding deficiency, General Fund transfers have been used to maintain a steady level of service. The Local Option Fuel Taxes (totaling 11 cents) have been extended for ten years and an interlocal agreement has been entered with the City of Gainesville. The County's share of the Gas Tax proceeds from the agreement is 50%. This will generate approximately \$7 million to the

County for transportation needs in FY19. The 1st through 6th cents are expected to generate approximately \$3.9 million which will be used in the Gas Tax Fund for operations. The remaining five cents will generate approximately \$3 million and will be used for construction and debt payments on road projects.

COUNTY INITIATIVES AND IMPERATIVES

A Living Wage

The Commission has expressed its policy of ensuring a living wage for all employees, with a goal of reaching \$15.00 per hour. The recommended budget for FY19 includes an increase in the Local County Minimum Wage from \$13.00 to \$13.50 an hour. This increase will be provided to all County, Constitutional, and Judicial employees funded by the County. Additionally, the Grace Marketplace funding will be increased to raise the minimum hourly pay of its staff to \$13.50 per hour based upon the Commission's direction on May 8, 2018.

In addition to an increase in the minimum wage, I am recommending we provide our non-bargaining employees an across-the-board Cost of Living Adjustment (COLA) increase, in conjunction with an equivalent flat amount to each employee that will result in the lowest wage earners receiving the most benefit. This includes an equivalent level of funding for employees of the Constitutional and Judicial Officers as well. I recommend that we set aside a comparable level of funding for bargaining unit employees.

Following the Fairgrounds Vision

It has long been a goal of the Commission to break ground on a new site for the Alachua County Fairgrounds. That fairgrounds vision has grown to include a multipurpose entertainment, sports, and agricultural venue that will better accommodate traditional events such as the County's Annual Youth Fair. The venue will bring visitors from near and far to compete in indoor track meets and other sporting events, enjoy concerts, attend trade shows and conventions, and other events.

While there have been setbacks of late, this year the County has seen tangible progress toward this goal with the selection of several professionals in the design and construction process. The FY19 Tentative Budget contains a proposed \$41,684,850 to bring this project to completion. Of this amount, \$40 million represents the amount of debt service. The remainder represents General Fund and Tourist Development Tax dollars committed to the project.

Commitment to Roads

The improvement of the County road network has been a critical Commission priority for many years. This has been demonstrated by annual increases in the amount committed to road maintenance and repair. Many road projects approved by the Commission in FY18 are underway, in design, or in procurement. Many of these projects are not anticipated to reach completion until FY19. With the addition of newly added projects, the total anticipated amount to be dedicated for the payment of road projects to be completed in FY19 is \$45,123,963.

In addition, the State-distributed fuel tax currently dedicated to debt payments for previous road projects will no longer be committed in 2020. The County may opt to leverage that funding source for additional road projects beginning in FY19. That funding has not been listed explicitly in this budget document but will be discussed as additional funding for this priority during the remaining budget process.

Preservation of County Buildings

A review of the County's vertical infrastructure has clearly established the necessity of more investment in repairs and maintenance. Many of the County's buildings have reached a critical stage that requires immediate action. This budget recommends a stronger commitment to the facilities that allow County, Judicial and Constitutional staff an effective place from which to provide services and programs to our citizens.

That investment includes a 6-year plan to complete \$20 million in identified critical facilities preservation projects. The first phase began this fiscal year with the placement of more than \$2.1 million into a special expense account as part of the mid-year adjustment. The FY19 budget recommends an additional \$3 million investment into facilities preservation. This represents a \$1.8 million increase over this fiscal year. Among those critical projects to be funded are the Public Works Fleet Division roof, the Sheriff's Headquarters roof, the Health Department roof, and Jail security-cameras replacement. In addition, the FY19 budget provides for an increased level of maintenance funding for County buildings in an effort to decrease future significant repair expenditures. The proposed budget represents a \$1.1 million increase for facilities maintenance over the adopted budget for FY18.

Public Safety as a Priority

The Commission has consistently demonstrated its commitment to public safety. In recent years, the County has moved forward with implementation of the Fire Services Master Plan and added many new resources to the Fire Services system. The FY19 budget proposes to continue with this effort.

This budget provides for the addition of a 24-hour rescue unit to be stationed in Newberry. The City has a cooperative agreement with the County for the provision of fire services and has recently renovated its fire station to provide a location to house this unit. Although the Department proposed both a 24 hour and peak load unit as part of the budget process, a review of call load and response times demonstrated that the addition of a 24-hour rescue unit in the location identified is the most critical need to the system. This unit is planned to go into service in February 2019.

The Hague Station staffing and operations has been included in this budget. The 2016 SAFER Grant will end in 2019 and funding for the positions will transition from grant funding to Fire MSBU. Eight months of funding for staff and operations (February – September 2019) will be required in FY19. In addition, this requires funding of a new engine for the Hague Station. Plans are for this station to be operational by February 2019.

Replacement of the Department's Zoll X-Series Cardiac Monitors is required as the current monitors are reaching the end their useful life. Due to the cost, the Department proposed replacement over a two-year period. The first half will be replaced in FY19.

The Alachua County Fire/Rescue (ACFR) Headquarters' Tower was destroyed in June 2014. VHF Fire paging is currently installed at Public Works resulting in some stations on the perimeter of the County receiving broken and/or unreadable messages. The FY19 budget includes a replacement Public Safety Communications Tower for Headquarters. VHF fire paging will be removed from the Public Works tower and installed on the ACFR tower.

The Department has seen a significant personnel increase in its Emergency Medical Services (EMS) Division in the past several years as a result of the addition of several peak load and critical care units. The addition of an EMS Lieutenant is provided to support the Assistant Chief in the oversight and management of the EMS Division. This position will provide an opportunity for advancement for those on the EMS side of operations.

As previously presented to the Commission, the Department has sought grant funding to purchase ballistic protection for Fire/Rescue personnel entering “warm zones” with law enforcement. While successfully receiving funding for the purchase of much of this equipment, there is still a shortage for the Department’s needs. The budget contains funding sufficient to complete this purchase if additional grant funds are not forthcoming.

Ensuring an Effective and Efficient Workforce

As part of the overall budget review process, all vacant positions were analyzed to determine their current need in today’s organization. So often there is a tendency to simply fill a position that becomes vacant without reviewing whether it is still a necessary part of the organization’s mission. Following a comprehensive and global review of key functional areas, I am recommending an organizational realignment that will ensure the effective use of resources and the efficient delivery of services to the community. This will include the elimination of vacant positions no longer required, and the addition of positions that are in alignment with our needs. These moves will result in a net budget reduction.

ADDITIONAL BUDGET IMPACTS AND ENHANCEMENTS

All County-Funded Departments and Agencies

- A 5% increase in health coverage costs.
- The Florida Retirement System will be adjusted based on the State of Florida’s required contribution.

Constitutional Officers

- **Property Appraiser:** An amount equal to one Full-Time Equivalent (FTE) position, an increase in operating budget and the replacement of two vehicles.
- **Sheriff’s Office:** An increase in personnel equivalent to two FTEs for School Resource Officers in the Juvenile Relations Bureau, an increase in the annual funding amount for law enforcement vehicle replacement, funds for the replacement of law enforcement radios, and the sum requested for detention officer recruiting classes.

- **Supervisor of Elections:** Funding was included for a box truck, an ALBERT Monitoring System, an RFID tracking system and support, a poll worker recognition program and an adjustment for operating supplies.

Environmental Protection Department

The Environmental Protection Department has secured additional funding from the State to replace a vehicle and two computer workstations for the Petroleum Cleanup Program.

Facilities Department

The Facilities Department funding is increased to add seven FTEs in order to bring the remaining janitorial services in-house.

Funding is provided to fund the licensing and maintenance costs of the City Works System for work order automation. This will replace the outdated work order system currently in use and realizes a cost savings by utilizing a program previously purchased by Public Works.

Growth Management

An increase to provide incentive pay for staff to obtain certification as a Permit Technician through the International Code Council (ICC) and provide for the cost of training and testing.

Funding for Electronic Growth Management Permitting Data System, a comprehensive software that will provide for online permit applications, GIS integration, inspector scheduling, online payment integration, and electronic plan review, and many other capabilities. These enhancements add efficiency to staff operations, eliminate paper storage costs and provide for a greatly enhanced customer service experience.

Public Works

A budget increase is included for the purchase of new portable radios that will facilitate better daily interaction and will provide necessary communication during emergency situations.

Solid Waste and Resource Recovery

The purchase of a tanker for hauling leachate from the Transfer Station to a disposal facility is recommended. Gainesville Regional Utilities will no longer be accepting leachate due to concentrations of heavy metals above their

local sewer discharge limits. This disposal option represents the lowest overall cost and risk to the County.

The reorganization of the Materials Recovery Facility will address certain classifications impacted by the increase to \$13.50 per hour minimum wage increase and provide for reclassification of two positions.

An increase in one FTE is provided for a Public Education Program Coordinator to support the Department's public education efforts.

Parks and Conservation Lands

Funding for two half-time temporary positions (one for planting, and one for watering and weeding) and funding for associated tools is included for the newly created Arborist Division. This is in addition to funds budgeted annually for the purchase of trees and mitigation funds.

One new Environmental Specialist to assist with preserve management and maintenance including contractor oversight, prescribed burning, invasive species control, restoration, public access, infrastructure development and maintenance, and visitor safety.

The purchase of two trucks, one for the new FTE noted above in the Conservation Lands Division and the other for the Parks Division.

Tourism

The transitioning of two long-term half-time Temp Force employees to part-time permanent Alachua County employees. These two individuals have provided many years of dedicated service to Alachua County by greeting visitors and welcoming residents home at the Gainesville Regional Airport.

Organizational Development and Training

The budget includes the addition of a full-time Instructional Designer and Trainer to assist in the development and design of County-specific training material for the County's existing Learning Content Management System (Skillport). This will allow the County's departments to create topic-specific trainings for staff that can be completed online.

Procurement

Funds sufficient for a reorganization of the departmental structure are included. This will provide an industry-recognized reporting structure and allow for upward mobility and retention of quality employees.

Fire Rescue

Funding for an additional GIS Specialist for the E911 Office has been included. The addition of an entry level GIS Specialist will result in better turnaround times for new addresses. In addition, it will allow other staff to focus on higher-level duties and responsibilities.

CONCLUSION

The FY19 Tentative Budget provides recommended funding for programs and services that allow for responsive service to citizens and responsible stewardship of County resources. It also addresses the new priorities and challenges identified by the Commission.

It remains my pleasure to serve you, County staff, and the citizens of Alachua County. I look forward to your feedback, questions, and comments.

Respectfully,

A handwritten signature in black ink, appearing to read "Michele Lieberman". The signature is fluid and cursive, with a large initial "M" and a long, sweeping tail.

Michele Lieberman,
Interim County Manager





Executive Summary





Alachua County Government
 FY 2019 Adopted Budget – How to Use the Budget Document

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

<u>Introduction</u>	Elected and Appointed Officials, Organizational Chart, County Map and Demographics, Community Information, and Economic Development Overview
<u>County Manager’s Budget Message</u>	Developed for the FY19 Tentative budget presentation. Provides continuing fiscal trends; recent State legislative impacts; Board of County Commission Budget Principles; budget summaries; economic and financial impacts; department program and project issues; and staff realignment impacts.
<u>Executive Summary</u>	How to use the Budget Document, Budget Process Calendar, Short Term Initiatives & Long Term Service Objectives, Process of Adopting the Budget, Procedures for Amending the Budget, Financial Policies and an explanation of fund structure and governmental accounting.
<u>Performance Management</u>	Performance Management includes information on Alachua County’s integrated strategic planning, evaluation, management and reporting program which promotes an accountable, transparent, and responsive organization by aligning performance efforts with budgeting activities.
<u>Summary Reports</u>	<p>Quick reference to basic budget information; shows an overall picture of the County's budgets for revenue, expenditures and positions.</p> <p>Serves to assure the reader that the County's budget is balanced at the fund level, in accordance with Florida statutory requirements. It also provides Fund Reserve, Major County Revenues, Property Tax and Assessment summaries.</p>
<u>Functional Department Budgets</u>	Includes the following information for each Department: mission, vision, Department functions and objectives, summary of services provided, and summary of prior year actual expenditures, the FY18 adopted budget and FY19 Tentative budget by functional Department.
<u>Comprehensive Capital Improvements Program (CCIP)</u>	Documents the County's comprehensive capital improvements program and provides an overview of capital needs and associated operating impacts for a five-year period.
<u>Debt Service</u>	Highlights the County's outstanding and anticipated bond issues.
<u>Miscellaneous Information</u>	Contains general reference material, including a glossary.



Alachua County Government
FY 2019 Adopted Budget – Budget Process Calendar

Date	Activity	Participants
Nov-2017 through Feb-2018		
	Departmental Budget and CIP Plan Review	CM, Departments, OMB
Jan-2018		
23	9:00am - Regular Board Meeting - Adoption of Calendar and Resolution for Constitutional Officers	BoCC, CM, CA, OMB
30	10:00am – Special Budget Meeting – FY19 Budget Discussion of Board Guidelines	BoCC, CM, CA, OMB
31	Internal Service Charges Due	Fleet, ITS, Risk Management
Feb-2018		
20	1:30pm – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, CA, OMB
Mar-2018		
15	10:00am – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, CA, OMB
20	10:00am – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, OMB
29	1:30pm – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, OMB
Apr-2018		
2	Final Departmental Budgets, Budget Proposals and Fee Schedule Revisions Due	Departments, OMB
13	Budget Proposals Finalized	CM, OMB
17	10:00am–Special Budget Meeting– FY19 Budget Discussion	BoCC, CM, OMB, Jail Operations
19	1:30pm - Capital Improvement Plan Review	Financial Oversight Workgroup
27	Job Assessment Tools due to HR	Departments
May-2018		
1	Constitutional Officers submit budget requests to Board	Constitutional Officers, BoCC, CM, OMB
3	1:30pm – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, OMB
15	10:00am – Special Board Meeting – FY19 Budget Discussion	Constitutional Officers, BoCC, OMB, CM
24	1:30pm – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, OMB
Jun-2018		
1	Preliminary tax roll information from the Property Appraiser	Property Appraiser
5	5:01pm – Special Board Meeting – FY19 Tentative Budget Presentation	BoCC, CM, OMB
7	10:30am – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, Assistant CM, OMB
14	1:30pm – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, Deputy CM
19	10:00am – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, Assistant CM
21	10:00am – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, Assistant CM
29	Certified property values provided by Property Appraiser	Property Appraiser



Alachua County Government
FY 2019 Adopted Budget – Budget Process Calendar

Date	Activity	Participants
Jul-2018		
10	5:01pm – Regular Board Meeting – Board set Proposed Millage & Assessment Rates per FL Statutes	BoCC, CM, CA, OMB
Aug-2018		
by 2nd	County Manager advised Property Appraiser of Proposed Millage Rates per FL State Statute	CM, OMB, Property Appraiser
9	1:30pm – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, OMB
16	12:30pm – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, OMB
by 17th	Property Appraiser Mailed Notice of Proposed Property Taxes (TRIM Notices)	Property Appraiser
23	1:30pm – Special Board Meeting – FY19 Budget Discussion	BoCC, CM, OMB
Sep-2018		
11	5:01pm – First Public Hearing to approve proposed millage rates, and adjusted tentative budgets per TRIM FS 200.065[2][b]	BoCC, CM, CA, OMB
16	Publish Advertisement Publicizing Final Budget Hearing, Final Millage, and Final Budget	OMB
25	5:01pm – Final Public Hearing to approve proposed millage rates, and adjusted tentative budgets per TRIM FS 200.065[2][b]	BoCC, CM, CA, OMB
Oct-2018		
by 9th	County Manager Certified Adopted Millage to Property Appraiser, Tax Collector, and Department of Revenue	CM, OMB
by 11th	County Manager adjusted Millage and certified same to Property Appraiser	CM, OMB
by 23rd	County Manager Certified Compliance under FL State Statute Sections 200.065 and 200.068 to the FL Department of Revenue	CM, OMB



SHORT TERM INITIATIVES

- Tower Road. The signs are up letting taxpayers know that this project has begun. This project includes milling and resurfacing Tower Road from Archer Road to Southwest 8th Avenue. The \$3.2 million project includes adding bus turnouts, turn lanes, a multi-use path on the east side of the road from Southwest 26th Place to Southwest 8th Avenue and rehabilitating the pavement. Work began on May 6th and is expected to be completed in November 2018.
- Northwest 43rd Street. This project will include milling and resurfacing Northwest 43rd Street from Newberry Road to U.S. Highway 441, and will include making American with Disabilities Act modifications, adding a left turn lane at Northwest 82nd Avenue and extending the right turn lane at Northwest 39th Avenue. The project has a budget of \$7.5 million and is expected to begin in July 2018 and be completed in June 2019.
- The \$18.5 million 8th Avenue Connector project restores multi-modal access between Tower Road and Southwest 20th Avenue via Southwest 8th Avenue and Southwest 61st Street by providing vehicle lanes, on street bike lanes and sidewalks on both sides of the roadway. The project also includes construction of two drainage basins, undergrounding of utilities, street trees, filling in of the sidewalk gaps on Southwest 20th Avenue from I-75 to Tower Road, and the widening and signalization of the intersection on Southwest 61st Street at Southwest 20th Avenue.
- The Alachua County Commission continues to take the lead among local agencies in paying a Living Wage. Our Local Minimum Wage was increased to \$12.00 in FY16, \$12.50 in FY17, \$13.00 in FY18, and \$13.50 in FY19.
- Complete a comprehensive review of employee policies taking an in-depth look at compression issues that are concerning to our employees.
- Formalize the County's internship program to better provide opportunities for a new generation to earn the benefits of public service.
- Complete the rewrite of the County's Procurement Code and Procurement Policy Handbook.
- Implement a strong safety training and accountability plan to limit injuries on the job.
- Complete Phase 1 of an ADA Audit and Start Phase I of the ADA Transition Plan.
- Enhance the operational capabilities of the Emergency Operations Center through increased training, revising plans, employee engagement, and technology upgrades.



- Maintain and enhance the agricultural profitability of ranchers, farmers and small farms through on-farm visits, consultations, seminars, field days, UF diagnostic labs, and written publications.
- Best Management practices will be taught through Green Industry training, pesticide trainings, continuing educations units, and exam certifications.
- Open Turkey Creek Preserve to the public.
- Open the Watermelon Pond Preserve to the public.
- Complete redevelopment of SWAG Park.
- Adopt low impact landscaping design requirements for new development to reduce pollutant discharge.
- Complete development of a stormwater treatment code.
- Complete the Alachua County Comprehensive Plan update and transmit the Evaluation and Appraisal based amendments for coordinated state review and adoption.
- Improve electronic systems to allow for online payment of permit fees, as well as electronic building plan submittal and review.
- Review and update Impact Fee and Multi-Modal Transportation Mitigation ordinances.
- Enhance departmental efforts to impact homelessness in Alachua County through expanded housing assistance (particularly rapid rehousing and homeless prevention); implementation of the CABHI grant, including outreach and treatment services; and collaborating with the City of Gainesville on the vision and purpose of the Empowerment Center.
- Monitor and evaluate the implementation of the new Children's Services Advisory Board programs: NewboRN Nurse Home Visit program, transformation of professional development for early care and education providers; and social and mental health services for young children and their families.
- Finalize development of a mobile "Get Help Now" application for deployment through the local educational system, partner agencies, and the general community that includes information on suicide warning signs, what to do when struggling with emotions or when worried about a friend, and one-touch access to the Crisis Center helpline.



LONG-TERM SERVICE OBJECTIVES

Public Safety

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

Natural Resources

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

Economic Opportunities

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

Governance

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

Social Strength & Wellbeing

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



Infrastructure/Capital Improvements

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

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



Alachua County Government FY 2019 Adopted Budget – Process of Adopting the Budget

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

SPECIFIC REQUIREMENTS

By July 1, the Property Appraiser must complete his or her value assessment of all property within the County. The Property Appraiser shall then certify the taxable value of property within each taxing authority's jurisdiction. In the past, the County Manager has used these values to draft and then present a balanced budget, known as the Tentative Budget, to the Board of County Commissioners (BoCC). For FY19, the County Manager submitted her budget before the Property Appraiser completed the assessment, thus her budget was based on the best estimates available and subject to adjustments after the certified values were provided.

Within 35 days of the Property Appraiser's July 1st certification of taxable property value, the BoCC approves a resolution setting the proposed millage rates necessary to fund the Tentative Budget. The proposed millage rates, along with other key information listed in F.S. 200.065(2)(b), are then communicated to the Property Appraiser to be utilized in preparing the "notice of proposed property taxes" as part of the Truth in Millage (TRIM) requirements. These notices are then mailed to each property owner.

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

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

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

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

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

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

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



The process for adopting the FY19 budget for Alachua County consisted of four distinct phases:

The Planning Phase began October 1, 2017 with in-house review of the FY18 and FY19 two-year budget process including consideration of comments from the Government Finance Officers Association's (GFOA) review of the previous fiscal year's budget. The planning phase continued with preparation of budget instructions, examples, and training materials.

The deadline for BoCC departments and agencies to submit their budget packages to the Office of Management and Budget was April 2, 2018, and the Constitutional Officers Budgets were due May 1st, as allowed by Florida Statute.

The Review Phase consisted of scheduled budget work sessions between the County Manager, Department Directors and budget staff to review and discuss the departmental budget submittals. These sessions began in November and continued through April. Reviews included analysis of performance measurements in addition to supplemental budget requests (Budget Proposals).

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

The Public Adoption Phase began with the formal presentation of the County Manager's recommended budget (Tentative Budget) on June 5, 2018. The Board's review of the budget and the public process of review, change, and formal adoption continued through September 2018 when the final budget was formally adopted.

The second milestone of this phase involves setting the proposed millage rates for FY19. This was accomplished at a public meeting on July 10, 2018.

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

The third milestone in this phase is two Florida Statute required public budget hearings. The first public budget hearing was conducted on September 11, 2018. After receiving public testimony at the hearing, the BoCC adopted the proposed millage rates and an Adjusted Tentative FY19 budget.

The final milestone in this phase is the adoption of the FY19 budget and millage rates at the second public hearing which was conducted on September 25, 2018. The second public hearing will be advertised as required by State Statute as a published notice with detailed information of the proposed millage rates and the adjusted tentative budget.

The Implementation Phase began on October 1, 2018, the effective date of the Adopted Budget.



Alachua County Government FY 2019 Adopted Budget – Procedures for Amending the Budget

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

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

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

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

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

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

Administrative Procedure

Resolution Number: 18-26

Effective Date: October 1, 2017

Review Date: May 3, 2018

Revised Date: May 3, 2018



This Administrative Procedure supersedes and replaces any previous versions

BUDGET MANAGEMENT

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

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

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

Procedure:

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

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

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

2. Expenditures

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

- D.** Internal Service Funds will be self-supporting whenever possible. Internal service fees and the direct impact to County operating budgets shall be analyzed annually as part of the budget process.
 - E.** Grant applications to fund services/programs with state or federal funds will be recommended to the Board upon review by the Office of Management and Budget and the County Manager, with significant consideration given to:
 - I.** The cost of administering the grant relative to the amount of the grant
 - II.** The availability of matching funds
 - III.** The extent to which locally generated funds will be required to support the program when the grant funding is no longer available.
- 3.** Operating Budget – For purposes of budgetary control, expenditures cannot legally exceed the total annual budgeted appropriations at the financial reporting fund level (The Laws of Florida Chapter 65-1236 Sub 1 and County Ordinance 233.01). The County maintains both accounting funds and financial reporting funds defined as:
- A.** Financial Reporting Fund – Also known throughout the County as a “Superfund”, is an accounting entity with a self-balancing set of accounts that whenever possible will include a combination of similar “accounting funds”.
 - B.** Accounting Fund – an accounting entity with a self-balancing set of accounts which are segregated for the purpose of detailing compliance with special regulations, restrictions, or limitations.
 - C.** A Municipal Services Taxing Unit (MSTU) for Unincorporated Services is established by ordinance. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Half Cent Sales Tax, Public Services Tax, and Communications Service Tax may be shared between all MSTUs/MSBUs. This allocation may be reviewed on an annual basis.
 - D.** A Municipal Services Taxing Unit (MSTU) for Law Enforcement Services is established by ordinance. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this fund. Half Cent Sales Tax, Public Services Tax, and Communications Service Tax may be shared between all MSTUs/MSBUs. This allocation may be reviewed on an annual basis.
 - E.** A Municipal Services Benefit Unit (MSBU) for Fire Protection Services is established by ordinance. This fund shall be administered by the Board and follow the established reserve for contingency policy. Current policies for estimating revenues and appropriating expenditures shall be applied to this

fund. Half Cent Sales Tax, Public Services Tax, and Communications Service Tax may be shared between all MSTUs/MSBUs. This allocation may be reviewed on an annual basis.

- 4.** Budget Request – The County shall develop a proposed budget to include personal services, operating, capital outlay, debt service, grants and aids, and other uses categories.
 - A.** All Board Departments shall submit a budget request in the manner and form prescribed by the Office of Management and Budget no later than the date set forth in the budget calendar.
 - B.** The Clerk of Court, Sheriff, and Supervisor of Elections shall submit a budget request in the manner and form prescribed by the Board of County Commissioners through the Office of Management and Budget no later than May 1st (F.S. 129.03(2)).
 - C.** It is requested that the Property Appraiser, Tax Collector, and Judicial Officers submit their budgets as in 4. C. above, but in no case later than June 1st of each year.
 - D.** This policy does not supersede any other Statutory or Constitutional authority.
- 5.** Budget Adjustments – Budgetary levels of authority are as follows:
 - A.** For all Board Departments and Constitutional Officers:
 - I.** Budget amendments between reporting funds that change the fund’s total appropriation requires the approval of the Board of County Commissioners.
 - II.** Budget transfers between Function and/or Object Classification, as defined by the Uniform Chart of Accounts (AKA Uniform Accounting System Manual for Florida Local Governments), up to and including \$50,000 can be approved by the County Manager. Transfers over \$50,000 require approval of the Board of County Commissioners.

Example:

001.17.1720.513,31.93

Function is the first two numbers in the activity code

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

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

The Object Classification for the above account is "Operating Expenditures"

Object Codes (A.K.A. "Categories")

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

III. Per F.S 129.06(2), appropriations related to prior year non-operating encumbrances, grants, and capital projects not completed will be submitted to the Board of County Commissioners as a budget amendment no later than the deadline set by OMB or November 15th of each fiscal year whichever is earlier. The total carry forward amounts will be reported in the prior year Comprehensive Annual Financial Report as assigned fund balances.

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

B. Budget Appropriation

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

6. Unallocated Fund Balance/Carry Forward

- A.** To the extent feasible, the County will maintain an annual unappropriated fund balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing.
- B.** Unappropriated Fund Balance – All Operating Funds – The amount of unappropriated fund balance to be budgeted shall be analyzed and determined during the annual budget process; the Assistant County Manager for Budget and Fiscal Services and the Finance Director will jointly agree upon the unappropriated fund balances.
- C.** May be used for:
 - I.** Funding for authorized mid-year increases that will provide for a level of service that was not anticipated during the budget process.
 - II.** Funding for unexpected increases in the cost of providing existing levels of service.
 - III.** Temporary and nonrecurring funding for unanticipated projects.
 - IV.** Funding of a local match for public or private grants.
 - V.** Funding to off-set losses in revenue caused by actions of other governmental bodies and/or unanticipated economic downturns.
 - VI.** Funding to accommodate unanticipated program mandates from other governmental bodies.
 - VII.** Funding for emergencies, whether economic, natural disaster or acts of war.
 - VIII.** Funding for market and economic fluctuations in enterprise and internal service funds.
 - IX.** Funding for contamination remediation.
 - X.** Funding for rate stabilization.

7. Budgeted Reserve for Contingency

- A.** Reserve for contingency requests must be approved by the Board of County Commissioners. The Board will use the procedures and evaluation criteria set forth in this, and other policies. Such requests will be evaluated as to the:
 - I.** Urgency of the request

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

- III.** The County shall maintain two million two hundred and fifty thousand dollars (\$2,250,000) for a Reserve for Contingency/ Catastrophic Loss in the Self-Insurance Fund. In the event that retained earnings fall below this designated levels due to a catastrophic loss, a recommendation to replenish retained earnings will be prepared by the Risk Management Division for the County Manager’s review and submitted for Board approval.
- IV.** The Self-Insurance Fund shall be analyzed as part of the annual budget process.
- F.** Retained Earnings in the Solid Waste Management Fund shall be maintained at a beginning balance of \$2,500,000, and held in Appropriated Reserves during the year. If the operating reserves are used during a fiscal year, a plan will be developed and presented to the Financial Oversight Committee to replenish the reserve in its entirety the following year. If it is not feasible to replenish the reserve the following year, the Department will present a replacement plan to the Financial Oversight Committee which will be forwarded to the Board of County Commissioners for their approval during the budget process.

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

Administrative Procedure

Resolution Number: 18-26
Review Date: May 3, 2018

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



This Administrative Procedure supersedes and replaces any previous versions

CAPITAL IMPROVEMENT PROGRAM

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

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

Definitions:

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

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

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

Master CIP – The list of all the projects being requested that were submitted on time and correct. The list will be paired down throughout the process and those projects that remain will become

part of the 5-Year CIP. Those with a lower priority as to not be included in the 5-Year CIP, yet are viable future projects, shall be included on the Unfunded CIP list.

Capital Projects – Projects/equipment with a cost estimate of at least \$100,000 and has an asset life of at least five (5) years and is either new, extends the useful life of an existing asset or enhances the value of a property. For the purpose of this policy, Information Telecommunication Services (ITS) Technology Fund’s cost estimate minimum for project inclusion is \$10,000.

Capital Preservation Projects – Projects not reaching the above capital project definition threshold will be placed in a Facility Preservation Division within the General Fund and will not appear in the County’s CIP.

Guidelines:

1. General Requirements

- A. Annually, a Five-Year Capital Improvement Program (CIP) will be developed using input from stakeholders. The CIP will be consistent with, and implement, the Capital Improvement Element (CIE) of the County’s Comprehensive Plan.
- B. The CPM shall calculate and include all operating costs for each applicable project as part of the project’s submission for CIP inclusion consideration.
- C. A Deputy County Manager is responsible for overseeing and coordinating the preparation of the Capital Improvement Program.
- D. Capital expenditures for court-related facility needs should be funded first from revenue generated through the collection of a traffic citation surcharge as provided for by F.S. 318.18(13)(a) and Section 123.20 of the Alachua County Code. Revenues from this surcharge may also be used to fund Court Facilities, including office space leases and utilities.
- E. The submittal of a request for a Capital Project does not guarantee inclusion in the 5-Year Adopted CIP.
- F. Capital improvement life cycle and operating costs shall be coordinated with the development of the Operating Budget.
- G. The county shall utilize a combination of Debt and pay-as-you-go financing for capital projects. The particular funding mechanism for each project will be determined and included in the CIP, and the annual budget.

H. The Financial Oversight Committee will review the CIP for financial feasibility and funding availability.

2. Project Budgeting

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

A. Energy and Water Considerations for Capital Projects

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

B. CIP Contingency Account

- I. Each Capital project budget shall include a reserve for contingency. The amount shall be between 5% and 10% of the estimated project cost.

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

- I. Any original construction or major renovation of a County building, facility, park, or space (excluding transportation projects) shall include in its budget 1%, up to \$100,000, of the construction costs for architectural enhancements, special landscape treatments,

paintings, sculpture, engravings, murals, mobiles, photographs, drawings and/or works in fabric for the project.

- II. Art in Public Places funds may be used for all costs associated with including art in projects, including but not limited to costs for administration, travel, training, postage, printing, grants matching and educational workshops. These costs may not exceed 20% of the total art budget for a project.
- III. The County will use the Gainesville/Alachua County Arts in Public Places Trust to assist in the selection of art. The trust shall make a recommendation to the board regarding each project. The Board may make the final selection from those options presented or any option upon its own motion.

D. Project audit

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

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

Administrative Procedure

Resolution Number: 18-26
Review Date: May 3, 2018

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



This Administrative Procedure supersedes and replaces any previous versions

DEBT MANAGEMENT

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

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

Procedure:

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

1986, as amended, for such year, unless (A) a bank eligible obligation issuance fee, in addition to the amounts imposed by the County in connection with any TEFRA approval of the obligations, has been remitted to the County with respect to such bank eligible obligations, or (B) the County Manager shall determine that the County has no intent to issue bank qualified bonds during such calendar year.

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

5. Financing Requirements

- A.** Capital improvements related to enterprise fund operations should be financed solely by debt to be repaid from user fees and charges and other legally available sources generated from the respective enterprise fund’s operation.
- B.** Capital improvements not related to enterprise fund operations shall be financed by debt to be repaid from legally available revenue sources able to be pledged for same.

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

6. Maturity Limitations

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

7. General Debt Limitations

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

- 11.** Arbitrage Reporting – Finance and Accounting shall establish a system of record keeping and reporting (or procure the services of a company specializing in arbitrage) to meet the arbitrage rebate compliance requirements of the federal tax code. This includes tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebate earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the County’s outstanding and future debt issues.
- 12.** Investment of Bond Proceeds – The investment of bond proceeds shall be governed by the County’s Investment Policy and any applicable bond covenants. In the event of conflicting policies, the more restrictive policy shall be enforced.
- 13.** Short-Term and Interim Financing
 - A.** Bond Anticipation Notes – Where their use is judged by the County/Clerk staff, County’s bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Bond Anticipation Notes as a source of interim construction financing. Before issuing such notes, takeout financing for such must be planned for and determined to be feasible by the Financial Advisor.
 - B.** Tax (Revenue) Anticipation Notes – Where their use is judged by the County/Clerk staff, County’s bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to issue Tax or Revenue Anticipation Notes as a source of interim operating financing.
 - C.** Other – Where their use is judged by the County/Clerk staff, County’s bond counsel and financial advisor to be prudent and advantageous to the County, the County may choose to use other short-term financing tools such as a line of credit or pooled commercial paper programs.
- 14.** Debt Affordability Assessment
 - A.** Article VII Section 12 of the Florida Constitution requires that long-term debt pledged by the full faith and credit of the County can only be approved by voter referendum. For debt issues to be placed on the ballot, the Board must approve both the capital and financing proposals. There is no statutory limit on the amount of debt and corresponding tax levy the voters can approve.
 - B.** The Finance Team implements debt management policies throughout all funds. The Team consists of members including the Assistant County Manager for Budget and Fiscal Services, Finance Director, County Attorney or designee, and the County’s Financial Advisor. The Team is responsible for planning all debt issuance for the County including the use of short-term and long-term financing. The County shall not enter into financing agreements without first having the alternatives reviewed by the Team and a recommendation forwarded to the County Manager.

- C. The Finance Team shall be responsible for determining reasonable debt levels for the County as part of the annual budget process and capital improvement plan. Each year, the Team shall review the County’s ability to absorb and pay for long-term obligations (including new bond issues). The review process shall include recommendations on how much new debt can be afforded by the County. The Team’s recommendations shall be based on an analysis of the following measures using the below definitions:

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

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

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

Debt Limitations

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

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

Administrative Procedure



Resolution Number: 17-52

Effective Date: October 1, 2017

Review Date: 5/3/18

Revised Date:

This Administrative Procedure supersedes and replaces any previous versions (F.K.A. USRP)

Energy Conservation Investment Program

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

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

At a minimum, projects shall be documented for their:

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

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION **17-52**
DATED 5/2/2017

Administrative Procedure

Resolution Number: 18-26
Review Date: May 3, 2018

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



This Administrative Procedure supersedes and replaces any previous versions

FINANCIAL MANAGEMENT

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

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

Procedure:

1. Financial Goals
 - A. To maintain the financial viability of the County in order to ensure adequate levels of County services.
 - B. To maintain financial flexibility in order to continually adapt to local and regional economic and demographic changes.
 - C. To maintain and enhance public infrastructure in order to provide for the health, safety and welfare of the County's citizens.
2. Inter-fund Loan Policy – Inter-fund Loan Policies are intended to provide parameters and guidance for the management of loans between funds. Inter-fund loans may be necessary to provide adequate cash flow for reimbursable grants and contractual obligations with deferred revenues.
 - A. Repayment of any loan shall not exceed one year without approval of the Board of County Commissioners. Loans outstanding at fiscal year-end will be reported to the Board of County Commissioners.
 - B. Any fund may receive a total loan of up to \$25,000 with approval from the Clerk of the Courts, Finance Director, and the Assistant County Manager for Budget and Fiscal Services or County Manager.
 - C. Any fund may receive a total loan in excess of \$25,000 with the approval from the Board of County Commissioners.
 - D. Due to the receipts of ad-valorem taxes not being sufficiently received until the end of November, the County may not have sufficient cash to maintain an adequate cash flow in the beginning of the fiscal year. Therefore upon the approval from the Clerk of the Courts, Finance Director, Assistant County Manager for Budget and Fiscal Services, and the County Manager, the General

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

3. Replacement Funds

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

4. Fund Balance

- A.** The County will report Fund Balance in accordance with Governmental Accounting Standards Board Statement No. 54 Fund Balance Reporting and Government Fund Type Definitions. Each financial reporting fund's Fund Balance shall be composed of non-spendable, restricted, committed, assigned, and unassigned amounts.
- B.** The unassigned fund balance of funds that receive TRIM related revenue, at each fiscal year end, shall not be less than 5% of the following year's projected operating revenue with the exception of the General Fund which shall be 10%. In any fiscal year where the County is unable to maintain the minimum unassigned fund balance as required in this section, the County shall reestablish the minimum amount over a 3 year period. During the reestablishment period, the County shall not appropriate any amounts of unassigned fund balance for the purpose of balancing the budget until the 10% minimum is reached.

5. Reporting and Audits

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

- I.** Property control shall be applied to all assets valued at the level required by State Statute, the current minimum monetary threshold for capitalization and the item shall be tagged and identified by asset number when appropriate. Each item is physically identified and assessed as to its condition at least once per fiscal year.
 - J.** Travel reimbursement will be in accordance with policies adopted in compliance with Florida Statute 112.061 (14).
- 6.** Annexation
- A.** The Office of Management and Budget will be responsible for providing to the County's Annexation Team a fiscal analysis of the impact related to proposed annexations. The analysis will be performed, upon receiving a request from the Annexation Team, using the following criteria:
 - I.** Unincorporated area population reduction between 1% and 3%- base analysis.
 - II.** Unincorporated area taxable property value reduction between 1% and 3% - base analysis.
 - III.** Unincorporated area population reduction greater than 3% - countywide analysis.
 - IV.** Unincorporated area taxable property value reduction greater than 3% - countywide analysis.
 - B.** A base analysis will include projections for all major revenues and expenditures that are impacted by unincorporated area population changes. A report on the base analysis will be sent to the Annexation Team within 5 business days of the request.
 - C.** A countywide analysis will include a base analysis as well as a review by all departments of service delivery impacts in the area being annexed. A report on the countywide analysis will be sent to the Annexation Team within 30 days of the receipt of the request. A review checklist sent to all departments will be completed and returned within 14 days. OMB will also analyze the fiscal impact of annexations related to Constitutional Offices.
 - D.** The Annexation Team has the discretion of requesting an analysis from OMB for annexations that do not meet the criteria listed above. Such requests may be used to address annexations that fall below the 1% thresholds or to address the cumulative impact of annexations over a certain time period.

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

Administrative Procedure



Regulation Number: 16-50
Review Date: May 3, 2018

Effective Date: October 1, 2016
Revised Date: N/A

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

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

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

The Citizens-Initiated MSBU Program outlines the administration of non-ad valorem assessments levied for PUBLICALLY OWNED ROADS, ROAD RELATED CAPITAL IMPROVEMENTS, AND PERIODIC MAINTENANCE OF INCLUDED ROADS.

Policy: To provide an orderly and efficient method for utilizing the statutory authority given to the Alachua County Board of County Commissioners by Florida Statute 125.01(1)(q) and Alachua County Code Chapter 37 to create a Municipal Services Benefit Unit (MSBU) Program, driven by citizen request, within the unincorporated area of Alachua County. It is the intention of this Administrative Procedure to supplement the established Florida Statutes and Alachua County Code; therefore any perceived contradictions or omissions shall cede to these controlling entities.

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

Definitions:

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

Benefit – Direct or indirect assistance or advantage.

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

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

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

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

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

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

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

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

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

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

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

Pro-rata – A proportionate allocation.

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

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

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

Special Assessment District (SAD) – Also known as MSBU

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

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

Procedure:

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

2. Processing requests

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

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

MSBU's Citizen Liaison. Any changes above 10% require Board approval via the Public Hearing Process.

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

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

AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
RESOLUTION 16-50
DATED 05/03/2016

Administrative Procedure

Resolution Number: 18-26

Effective Date: October 1, 2017

Review Date: May 3, 2018

Revised Date: May 3, 2018



This Administrative Procedure supersedes and replaces any previous versions

PERFORMANCE MANAGEMENT

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

Policy: Performance Management has specific guidelines and best practices documented by the Government Finance Officers Association (GFOA) and the International City/County Management Association (ICMA) Center for Performance Analytics. Performance Management is also mandated in order to receive any Federal grants and/or pass-through grants as described in the Federal OMB Circular (2CFR Chapter 1 and Chapter 2 Part 200) Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.

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

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

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

Department Responsibilities:

1. Document alignment of the Mission, Values, Board Level Strategic Guide, and departmental Business Plans with department/division performance.
2. Set program priorities and ensure organizational priorities match those of the community via the Board's guidance.
3. Develop meaningful measures, focusing on outcome measures, to gauge program success.
4. Increase organizational coordination to eliminate waste and duplication.
5. Make data available to the public periodically through the annual Adopted Budget documents, presentations to the Board, and the County's website thereby keeping government accountable and transparent to all stakeholders.

A. Process

I. Each Department establishes and updates the following:

- 1) Mission Statement
- 2) Vision Statement
- 3) Executive summary

II. Divisions and Programs identify and update the following:

- 1) Summary of services provided
- 2) Major variances (if applicable)
- 3) Current year accomplishments/Future year goals

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

- 1) Establish, review, and update performance measures on a quarterly basis, to ensure the regular collection and reporting of specific information about the effectiveness, the quality, and the efficiency of government services and programs.
- 2) Periodically add or modify existing performance measures as the need arises based upon changes in the Board's Strategic Guide, changes to the agency's objectives, changes in program scope or establishment of new programs, based upon mandated reporting requirements, or where program evaluation results in the need for additional measures.
- 3) Once a measure is established, and annually thereafter, record future projections in the PM system based upon targets identified by staff and/or published benchmarks. Typically, performance measures will have two to three years of targets identified within the system.
- 4) Track and record on a monthly or quarterly basis measures, as determined by the Department, Division, or program, depending on the reporting frequency needed to effectively and efficiently react to performance changes that are out of line with performance targets. The preferred reporting frequency is quarterly.

- 5) Ensure all performance management components reported within the budget document, performance chapter, website, and all other reporting methods align with their published Business Plan.
- 6) Establish, maintain, and report annually comparative benchmark measures.
- 7) Identify and link showcase measures to the department's website.

Budget and Fiscal Services Responsibilities:

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

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

Administrative Procedure

Resolution Number: 18-26
Review Date: May 3, 2018

Effective Date: October 1, 2015
Revised Date: May 3, 2018



This Administrative Procedure supersedes and replaces any previous versions

PUBLIC PURPOSE

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

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

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

Procedure: Once a Department Director or her/his designee establishes that the proposed expenditure meets one or more of the above declared objectives and supports the County's overall mission, an individual Public Purpose activity request must be submitted for review by the Office of Management and Budget prior to County Manager approval.

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



Government Accounting:

Alachua County develops its budget in accordance with requirements of Florida Statutes and Generally Accepted Accounting Principles (GAAP). A modified accrual basis of accounting is used for governmental funds (general, special revenue, debt service and capital projects). Revenues are recognized in the accounting period in which services or goods are received and liabilities are incurred. Revenue is considered available if it is collected during the current period, or after the end of the period but in time to pay current year-end liabilities. Revenue is generally considered to be measurable if cash flow can be reasonably estimated. Expenditures, for the most part, are recorded on an accrual basis because they are measurable when they are incurred. In Proprietary Funds (Enterprise and Internal Service), the accrual basis of accounting/budgeting is used. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenditures are recognized in the accounting period in which they are incurred. Financial statements follow the same basis of accounting as described above.

Essential elements of the accrual accounting method include:

- 1) Deferral of expenditures and subsequent amortization of deferred costs (pre-paid expenses, supplies, etc.),
- 2) Deferral of revenues until they are earned,
- 3) Capitalization of certain expenditures and subsequent depreciation of capitalized assets (depreciation of vehicle costs), and
- 4) Accrual of revenues that have been earned and expenses that have been incurred.

Fund Accounting:

In governmental accounting, revenue received by the County is put into a variety of "funds" depending on the source of that revenue. Funds are separate entities to account for various types of revenue and the expenses associated with each type of revenue. The County uses three major categories of funds: Governmental Funds, Proprietary Funds and Fiduciary Funds.

Governmental Funds

General Fund	This fund is used for the County's general operations on behalf of both the Board of County Commissioners and Constitutional Officers. Although the majority of revenues are collected as ad valorem taxes other revenues include: fines, fees, and licenses. In general all departments are supported by the General Fund. However, more than half is dedicated to Public Safety which includes the County Jail, County Sheriff, Emergency Medical Services and Court Services.
Special Revenue Fund	These funds are used to account for specific types of revenue that are legally restricted to specific expenditures. Municipal Service Taxing Unit (MSTU), Municipal Service Benefit Unit (MSBU), County Gas Tax, CHOICES and grants are in this category and are examples of special revenues that have legally restricted expenditures.
Debt Service Funds	These funds are used to account for accumulation of financial resources with which to pay principal, interest and other costs related to the County's long-term debt. Long-term debt is in the form of voter approved general obligation bonds and revenue bond issues.
Capital Project Funds	These funds are used to account for financial resources to be used for the acquisition or construction of major capital projects. Projects may include roads, drainage, parks, buildings or major equipment.



Proprietary Funds

Enterprise Funds

These funds account for operations financed and operated in the manner of a private business. The intent is that the costs of providing goods or services to the general public should be recovered or financed through user charges. Alachua County has two such funds, Solid Waste and Permits & Development.

Internal Service Funds

These funds account for the financing of goods or services provided by one governmental department to other departments or agencies on a cost reimbursement basis. The County uses internal service funds to account for Computer Replacement, Vehicle Replacement, Telecommunications, Fleet Management, Self Insurance and Self- Funded Health Insurance

Fiduciary Funds

Trust and Agency Funds

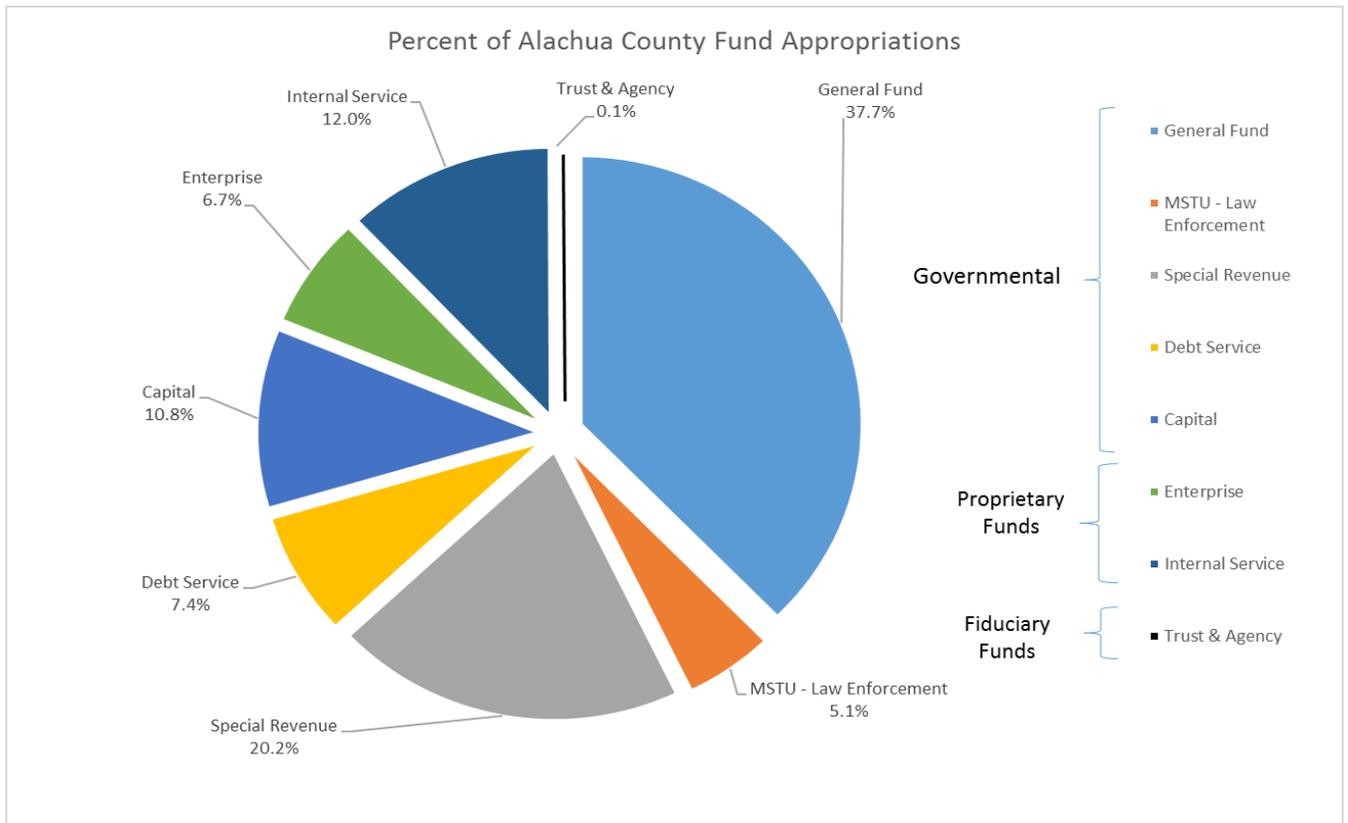
These funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units or other funds. For instance, the Alachua County Housing Authority and the Law Library are two such funds.



Alachua County Government FY 2019 Adopted Budget – Fund Structure & Governmental Accounting

FY19 Alachua County Government Fund Appropriations Major Fund Appropriations by Source/Category

	<u>Governmental</u>					<u>Proprietary Funds</u>		<u>Fiduciary</u>	<u>All Funds</u>
	General Fund	MSTU - Law Enforcement	Special Revenue	Debt Service	Capital	Enterprise	Internal Service	Trust & Agency	Total
Revenues									
Taxes - Ad Valorem	112,809,692	21,288,771							134,098,463
Taxes	7,664,585		23,594,171	4,393,105					35,651,861
Permits, Fees & Spec Assess	177,381		19,228,789		1,231,700	4,881,920			25,519,790
Intergovernmental Revenue	7,437,594		11,891,870	17,464,462	102,912				36,896,838
Charges for Services	13,429,085	1,539,702	2,994,078	520,000		9,590,343	39,087,844	48,000	67,209,052
Judgments, Fines & Forfeit	7,500		495,000			18,000			520,500
Miscellaneous Revenues	2,697,131	20,000	235,846	15,000		2,285,100	1,478,309	25,000	6,756,386
Debt Proceeds					40,000,000				40,000,000
Transfers from Constitutionals	1,001,553					12,365			1,013,918
Transfers In	11,608,613		12,517,968	3,552,956	5,215,973	2,204,462	516,240		35,616,212
Use of Fund Balance	14,247,945	458,127	20,673,732	7,808,991	2,544,820	11,413,644	13,266,600	240,091	70,653,950
Revenues Total	171,081,079	23,306,600	91,631,454	33,754,514	49,095,405	30,405,834	54,348,993	313,091	453,936,970
Expenses									
General Government	22,817,649	442,146	2,587,205	11,020,689	119,145		43,108,174		80,095,008
Public Safety	28,356,790	139,203	21,214,885		50,000	1,724,514			51,485,392
Physical Environment	2,896,813		20,615,366			17,329,951			40,842,130
Transportation	2,436,709		10,178,652		6,109,375				18,724,736
Economic Environment	7,432,663		5,794,405		41,684,850			245,791	55,157,709
Human Services	15,379,742		3,264,999						18,644,741
Culture/Recreation	2,275,778		1,243,284		75,000				3,594,062
Court Related	8,139,938		891,898		611,403			67,300	9,710,539
Reserves	5,155,513	1,459,131	14,438,220	8,020,542	445,632	9,381,636	11,240,819		50,141,493
Other Non-Operating						(234,729)			(234,729)
Transfers Out	14,923,477	1,751,129	2,023,861	14,713,283		2,204,462			35,616,212
Transfers to Constitutionals	61,266,007	19,514,991	9,378,679						90,159,677
Expenses Total	171,081,079	23,306,600	91,631,454	33,754,514	49,095,405	30,405,834	54,348,993	313,091	453,936,970





Major Funds & Descriptions:

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

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

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

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

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

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

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

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

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

297 - 2007 Series Public Improvement (Bond) - To finance the costs of acquisition and construction of certain capital improvements within the County and to finance the costs of refunding the Series 1995 and the Series 1999 Public Improvement Bonds.

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

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

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

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



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

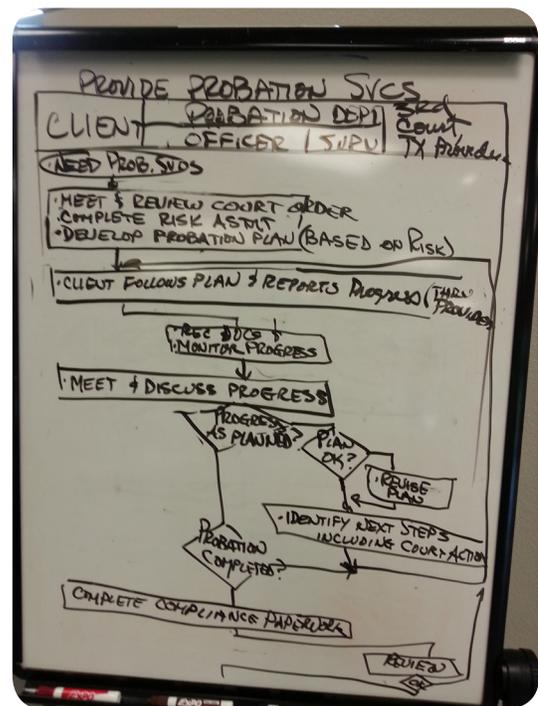
406 - Closure/Post-Closure - This fund is maintaining the liability related to the closure of the Southwest Landfill.

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

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

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

Performance Management







Performance Management Overview:

History:

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

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

Alachua County uses the performance management system to help set program priorities and to ensure our organizational priorities match those of the community via the Board’s guidance. This performance management system also helps to develop meaningful measures, especially outcome measures, to gauge program success. These measures are then able to provide the tools and data necessary to help every employee focus on delivering goals and objectives. Moreover, the Performance Management Program increases organizational coordination by identifying potential waste and duplication and provides managers with data on established measures that allow for necessary management decisions to achieve desired results more effectively and efficiently. The organization becomes aligned so that employees at all levels know how to contribute to the overall goals and objectives of the department.



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

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

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



Present:

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

Since Alachua County has been actively involved in operational analysis and performance management for almost two decades, implementation of the Board Level Strategic Guide was not as lengthy of a process as if the County had started with no existing framework in place. The Strategic Guide will evolve over many years. Most recently, the County implemented a new performance management and strategic planning software system to align more than 150 operational measures with the Board's Guiding Vision. Additionally, the County plans to encourage departments to develop objectives and measures that will align with the soon-to-be revised Comprehensive Plan.

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

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

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

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

- Implemented the selected Performance Management & Strategic Planning software (AchieveIT), including system set-up for all Board identified Focus Areas/Objectives, selected and aligned more than 150 operational measures, built dashboards, and completed agency-wide training.
- Reinforced operational alignment with the Board Level Strategic Guide.
- Actively reported benchmarking performance measurements and outcomes through the Florida Benchmarking Consortium in 15 of the 19 service categories.
- Awarded the Certificate of Excellence through the ICMA Center for Performance Analytics for four (4) consecutive years.
- Enhanced community knowledge of performance results through the budget document, performance chapter, business plans, and community outreach and educational meetings.
- Performance results and accomplishments were published in the County's Adopted Budget document and Business Plans.

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



Future:

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

- With the implementation of a new Performance Management & Strategic Planning software, future enhancements will include incorporating Business Plan and Benchmarked measures in the new software system, as well as enhanced reporting tools including direct link of graphics to the County's website.
- In 2019 the County will adopt a revised Comprehensive Plan. Once that is adopted, departments will be expected to identify measures and multi-year targets, and report the corresponding data into the performance management system for reporting to the Board of County Commissioners and the public.
- 16 departments and specialized programs completed business plans in 2016, in the near future they will be required to report back on the progress they've made and update their business plans for the next two to three fiscal years.
- The cascade philosophy will continue to be supported and reinforced with focus on educating the front line staff.
- Best management practices outlined by the Government Finance Officers Association (GFOA), the International City/County Managers Association (ICMA) – Center for Performance Management, and the Government Accounting Standards Board (GASB) – Service Effort and Accomplishment Performance Information standard will continue to be evaluated and implemented within our performance management program.

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

Performance Measures:

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

Effective performance measurement will:

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

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

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



Reporting:

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

- 4.2 Looking Forward to a Sustainable Future: A Framework for Success** – This document is an overview of the agency’s management philosophy, including the mission and values of the County.
- 4.3 Strategic Plan Cascade Chart** – This document reflects the alignment of the Board’s mission, values and strategic guide to our day-to-day operations and personal performance. This chart is used to help all employees understand how they personally impact our agency goals.
- 4.4 Strategic Guide Overview** – This document identifies our six (6) Board of County Commissioner identified Focus Areas, which are those services area categories integral to our operations. The use of this chart helps the departments break away from the ‘silo’ mentality to help focus outcomes cross-departmentally in order to achieve desired objectives.
- 4.5 Focus Area to Department Relationship Chart** – This document reflects the linkage of department/division/program missions and objectives to the Board’s Strategic Plan Focus Areas and Objectives. This chart can be used to drill-down into the Business Center Budget documents to review the relationship of division/program mission, vision, objectives and measures. Each department identified primary and secondary relationships to the Focus Areas and Objectives.
- 4.6 Strategic Plan Outcome Report** – This document summarizes operational information by Focus Area. It provides:
 - Focus Area definition,
 - Board Level Objectives,
 - Budget Allocation Summary,
 - Showcase measures directly aligned with the identified Focus Area and Objective. These measures are also contained within the Business Center Budgets section of the Budget Document, and
 - Showcase charts, graphs, and narratives directly related to the identified Focus Area and Objective. These infographics provide a snapshot of what and how we are doing.



INTERNATIONAL CITY/COUNTY
MANAGEMENT ASSOCIATION

This
Certificate of Excellence

is presented to

Alachua County, FL

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

Presented at the 104th ICMA Annual Conference
in Baltimore, Maryland

26 September 2018

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

Marc A. Ott
ICMA Executive Director

A handwritten signature in black ink, appearing to read 'David Johnstone'.

David Johnstone
ICMA President



Alachua County,
Florida



Looking Forward to a Sustainable Future: A Framework for Success

Mission Statement

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

Values Statement

Integrity: We adhere to standards of ethical conduct.

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

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

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

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

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

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

Commission Goals

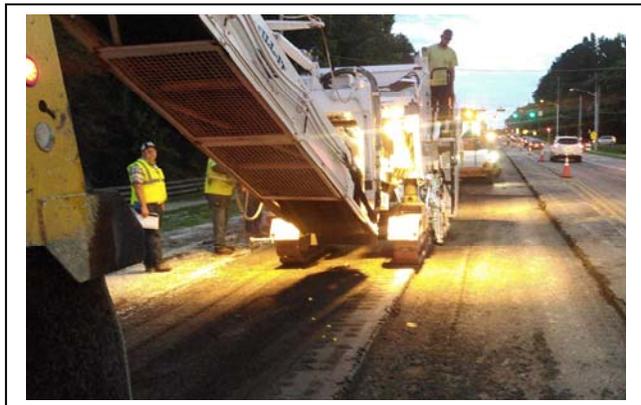
Quality of Life: To enhance and preserve Alachua County's quality of life by integrating environmental, economic and social equity principles in county decision making.

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

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

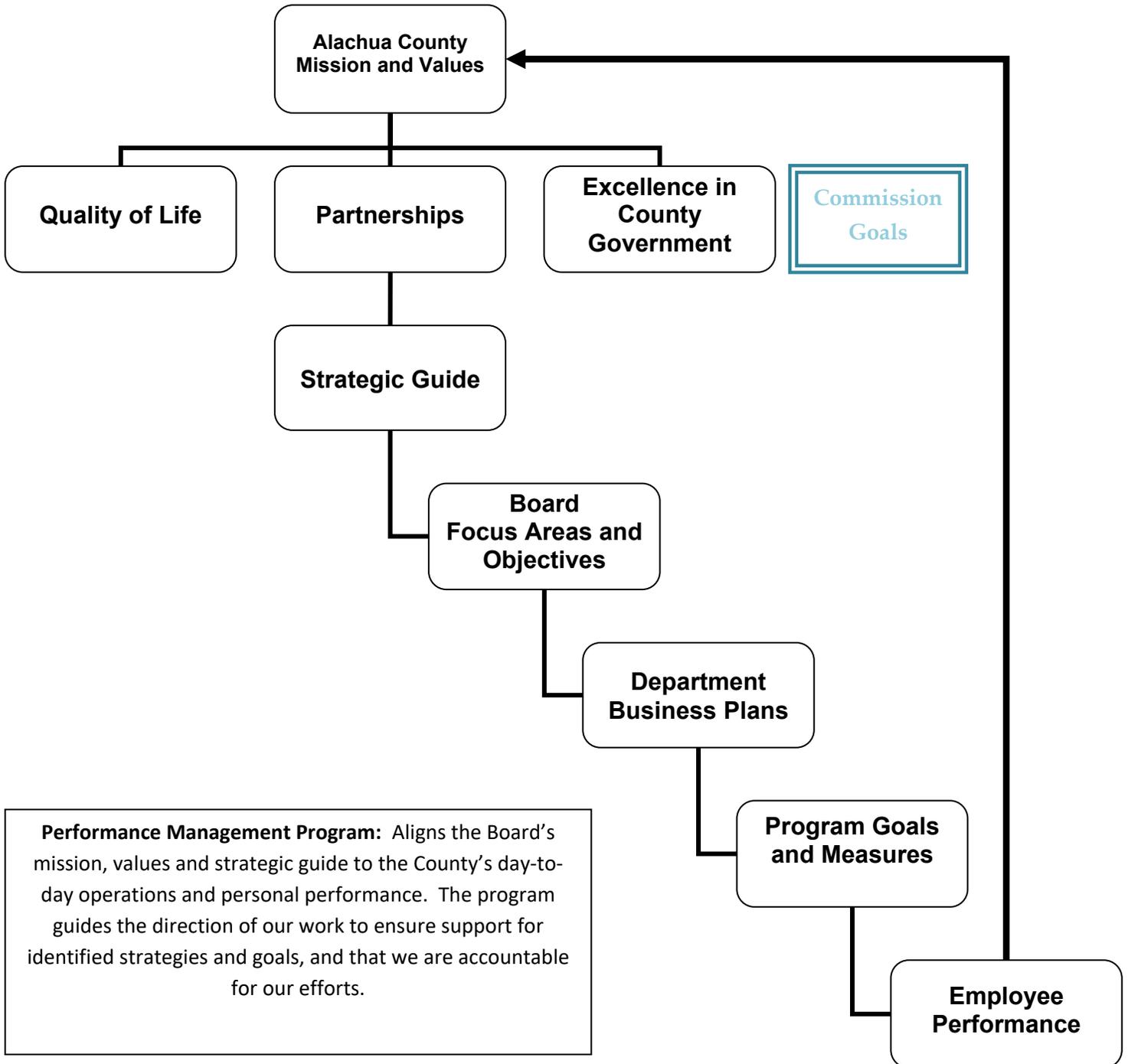
Major Opportunities and Challenges in Fiscal Year 2019

- Replace the Countywide Public Safety Radio System
- Identify funding for road infrastructure needs and continue priority repaving of county roadways
- Complete the revisions to the County's long-term Comprehensive Plan
- Support the County's goal to reduce jail population by prevention, treatment, and diversion from incarceration by using evidence based practices and data demonstrated results and improved mental health support
- With the passage of the Wild Spaces Public Places referendum, continue the land acquisition program and increase passive nature-based recreational opportunities available to the public
- Continue working with the homeless Continuum of Care with emphasis on Housing First Case Management Program, with the goal of quickly re-housing homeless families and individuals





Strategic Planning Cascade Chart





Aachua County Board Level Strategic Guide Established 2014

Focus Areas are in no particular order.

Priority Objectives are in bold and are referenced with a **P**, all other objectives are not in any particular order.

PUBLIC SAFETY

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

GOVERNANCE

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

NATURAL RESOURCES

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

SOCIAL STRENGTH & WELLBEING

(Human Capital)

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

ECONOMIC OPPORTUNITIES

- P** Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation)
- P** Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or that hinder business operations
- Continue to support QTI program
- Promote cultural and environmental tourism
- Continue to improve collaboration with municipalities, UF, and SFC to leverage job creation and share successes

INFRASTRUCTURE/CAPITAL IMPROVEMENTS

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

June 2, 2014



**Achua County
Strategic Plan
Focus Area - Objective -
Department Relationship
Chart**

PUBLIC SAFETY

	Budget & Fiscal Services	Community & Administrative Services	Community Support Services	County Manager/General Government	Court Services	Environmental Protection	Facilities	Growth Management	Information Technology/Communications Services	Fire Rescue	Parks and Conservation Lands	Public Works	Solid Waste & Resource Recovery
Reduce jail population by prevention, treatment, and diversion			S		√								
Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)		S			S	S	S	√		√		S	S
Disaster planning, mitigation, and recovery				S				S		√			

GOVERNANCE

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

NATURAL RESOURCES

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

√ denotes primary department responsibility
S denotes secondary department responsibility



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

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

SOCIAL STRENGTH & WELLBEING

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

ECONOMIC OPPORTUNITIES

Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation)		√	S	√	S												
Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or that hinder business operations		√				S		√									
Continue to support QTI program		√		S													
Promote cultural and environmental tourism		√											S				
Continue to improve collaboration with municipalities, UF, and SFC to leverage job creation and share successes		√		√													

INFRASTRUCTURE/CAPITAL IMPROVEMENTS

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

√ denotes primary department responsibility
S denotes secondary department responsibility



FOCUS AREA: PUBLIC SAFETY

Public Safety –

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

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

BOARD LEVEL OBJECTIVES: PUBLIC SAFETY

P Reduce jail population by prevention, treatment, and diversion

- Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)
- Disaster planning, mitigation, and recovery

Department	Public Safety
Budget & Fiscal Svcs	\$ -
General Government	\$ -
Public and Administrative Services	\$ 706,148
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 3,123,941
Court Services	\$ 9,970,746
Fire Rescue	\$ 31,279,609
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ 252,847
Growth Mgmt	\$ 1,728,521
Public Works	\$ 8,307,787
Solid Waste & Resource Recovery	\$ -
Focus Area Total:	\$ 55,369,599
Percent of Total:	34%

- Examples of “Public Safety” Services:**
- Fire Protection
 - Emergency Medical Services
 - Codes Enforcement/Building Inspection
 - Animal Services – Field Operations
 - Emergency Management
 - Roadway Safety (Transportation)
 - Work Release
 - Veteran’s Treatment Court & Drug Court
 - Mental Health & Substance Abuse treatment funding
 - Solid waste collection and disposal

Public Safety General Fund: \$ 27,128,642	Public Safety MSTU: \$ 16,488,721	Public Safety Other Funding: \$ 11,752,236
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BOARD LEVEL FOCUS AREA: Public Safety BOARD LEVEL OBJECTIVES: Reduce jail population by prevention, treatment, and diversion (Priority)				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of pretrial investigations completed prior to First Appearance (Pretrial)	On Track	Staying above 95%	100.00%	
Number of new clients in the Day Reporting program - Reported quarterly (Day Reporting)	On Track	Staying above 50	58.00	
Percent of Work Release residents completing the program (Work Release)	On Track	Staying above 65%	89.00%	Participants returned to custody for rule infractions were high this quarter.
Percent clients retained in the Drug Court program (Drug Court)	At Risk	Staying above 70%	40.00%	This was a tough quarter 9 of the 15 new admissions opted out in various ways.
Percent of probationers who successfully complete probation (Probation)	On Track	Staying above 60%	60.10%	Monitor Report shows overall successful completion rate was 60.1% for period 1/1/18 through 9/30/18. Updated status to reflect that this metric is on track.
Percent of Community Service cases successfully completing conditions ordered (Community Services)	On Track	Staying above 70%	71.00%	
Percent of Pretrial defendants who successfully complete supervision (Pretrial)	Off Track	Staying above 85%	72.00%	72% successful closures during 4th quarter. Total closed = 228; Closed with new arrest = 18; Closed as FTA = 19; Closed as violated = 26. Total Unsuccessful closures = 63. $165/228 = 72\%$
Percent of Metamorphosis residential program capacity utilized (Metamorphosis)	Off Track	Staying above 95%	89.20%	The program census has been at 95% of capacity for the last month so this metric should be on track for the next quarter's report.
Percent of pretrial risk assessments completed on detainees (Pretrial)	On Track	Staying above 98%	100.00%	



BOARD LEVEL FOCUS AREA: Public Safety

**BOARD LEVEL OBJECTIVES: Reduce jail population by prevention, treatment, and diversion
(Priority)**

Court Services - Community Service:

Alachua County's Community Service Program partners with over 200 agencies throughout the county and assists with the reduction of the jail population. During FY 2018, clients performed over 37,000 hours of community service and 722 days were completed on the Work Crew in lieu of jail. The Work Crew continuously contributes to the local community and has completed special projects, including litter abatement at the I-75 underpass and maintenance of three local parks.

Community Service Program



Serving our clients and community with:

*"A caring commitment to
conscientiousness
and common ground."*



**Alachua County Government
FY 2019 Adopted Budget**

BOARD LEVEL FOCUS AREA: Public Safety				
BOARD LEVEL OBJECTIVES: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of petroleum storage tank compliance inspections completed - Reported quarterly (Petroleum Management)	On Track	Staying above 25%	32.70%	This is an annual measure. The amount shown is % of one quarter of the annual total
Tons of waste collected per household - calculated using an annual average (Solid Waste and Resource Recovery)	Off Track	Staying below 0.65	0.78	Will be updating/changing performance measure to reflect per capita tonnage delivered to Transfer Station beginning in FY 2019.
Percent of new construction fire inspections completed within 3 days of request (Fire Protection)	On Track	Staying above 99%	99.00%	
Number of seconds, on average, required for EMS Unit emergency turnout time (Rescue Medical)	On Track	Staying below 60	53.48	
Number of fire and life safety inspections completed - Cumulative year-to-date total (Fire Protection)	On Track	Staying above 400	467.00	4th Quarter 159
Number of seconds, on average, required for Fire Unit emergency turnout time (Fire Protection)	On Track	Staying below 60	59.43	
Number of fire responses - Cumulative year-to-date total (Fire Protection)	On Track	Maintaining between 14,000 and 15,000	14,455.00	
Number of code enforcement complaints received and investigated - Reported quarterly (Codes Enforcement)	On Track	Maintaining between 100 and 300	329.00	
Number of building inspections performed - Reported quarterly (Codes Enforcement)	On Track	Maintaining between 4,500 and 6,500	6,976.00	Exceeded annual estimate.
Number of animals licensed - Reported quarterly (Animal Services)	Off Track	Staying above 5,000	4,493.00	



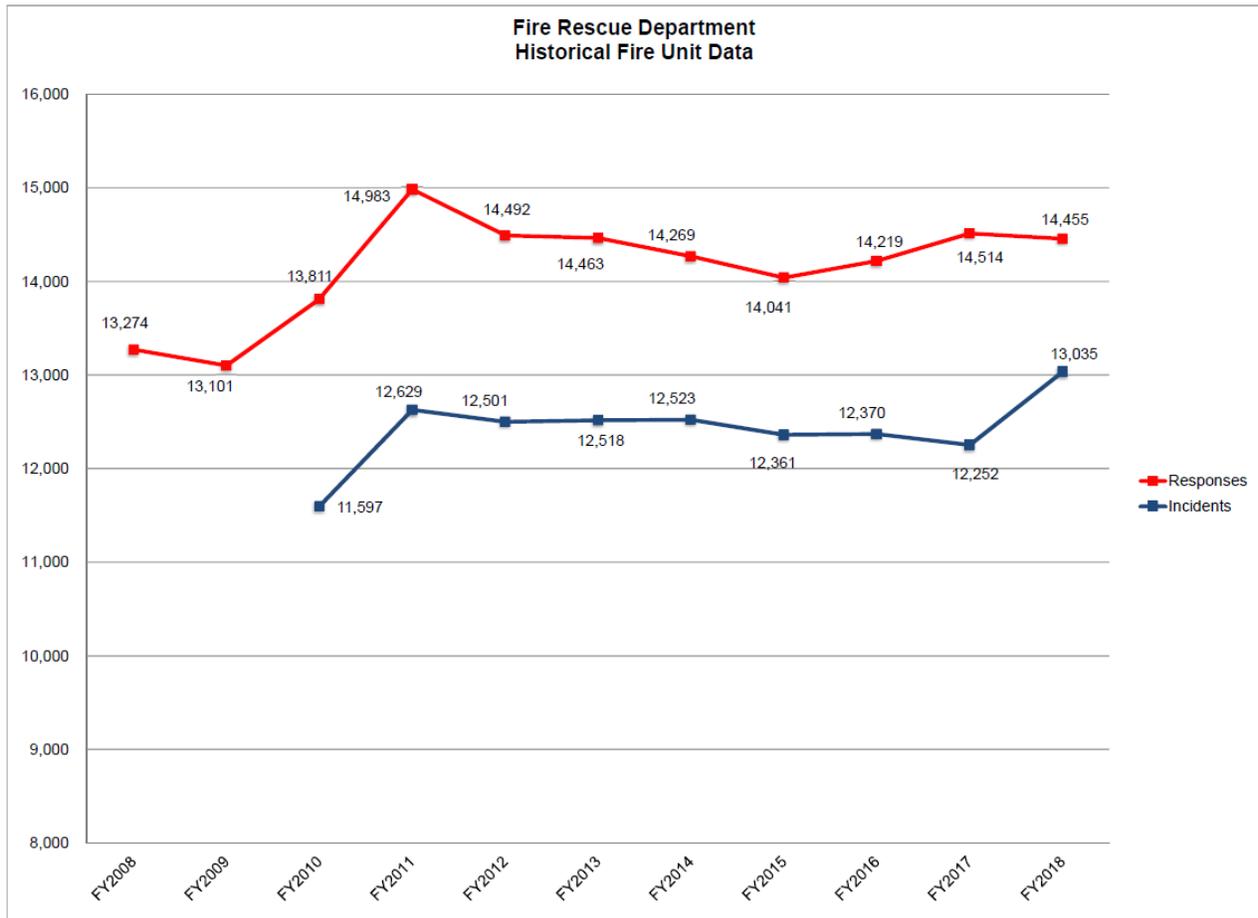
Alachua County Government
FY 2019 Adopted Budget

BOARD LEVEL FOCUS AREA: Public Safety				
BOARD LEVEL OBJECTIVES: Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of new 911 Call taker training sessions completed - Cumulative year-to-date total (Enhanced 911)	On Track	Staying above 3	2.00	There were no requests from the Combined Communications Office for training in the 3rd quarter.
Number of medical emergency and non-emergency responses - Cumulative year-to-date total (Rescue Medical)	On Track	EMS Responses: 43,581	46,992.00	
Number of medical emergency and non-emergency transports - Cumulative year-to-date total (Rescue Medical)	On Track	EMS Transports: 28,465	32,964.00	
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP (Public Works)	On Track	Staying above 0.2	1.25	
Percent of building inspections completed within 24 hours (Codes Enforcement)	On Track	Staying above 90%	95.80%	
Percent code enforcement cases achieving compliance within 90 days (Codes Enforcement)	Off Track	Staying above 90%	53.80%	Previous report used is no longer available, this measure will be re-written to show available reporting data in FY19.



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

Fire Rescue Department:

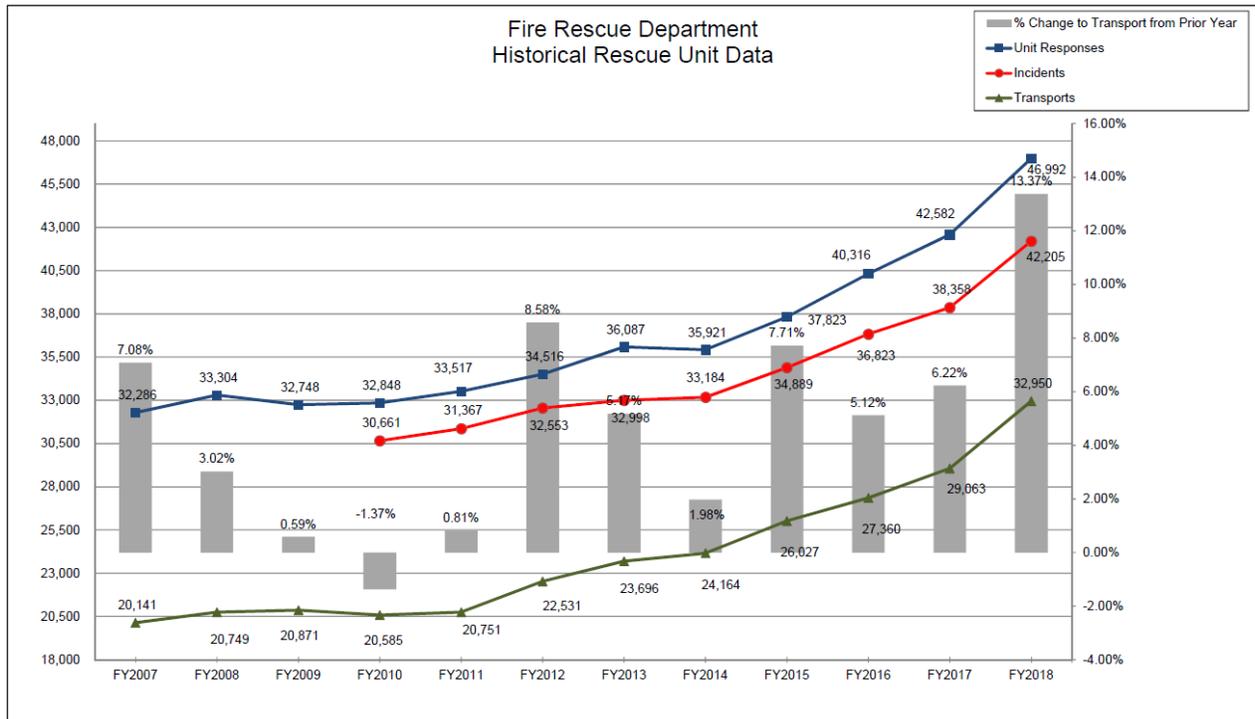


Fire unit responses increased by 9% from FY08 to FY18. There have been significant Master Plan compliant additions in the rural areas (i.e. Archer, Hawthorne, and Waldo). However, Master Plan recommendations to maintain the level of service to the urban cluster area around the City of Gainesville have fallen short. The last fire resource added to the urban cluster around the City of Gainesville was Station 15 in 1999 and Engine 25 in FY18



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

Fire Rescue Department:



The Adopted Fire/EMS Master Plan identifies a ratio of rescue units to number of incidents at 1 rescue per 2,160 incident. The ratio in FY18 was 1:3,013, still 39% above the adopted Master Plan recommended workload. Rescue unit responses have increased 39% and transports have increased 51% from FY08 to FY18.

BOARD LEVEL FOCUS AREA: Public Safety
BOARD LEVEL OBJECTIVES: Disaster planning, mitigation, and recovery

Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of Community Emergency Response Team classes conducted - Cumulative year-to-date total (Emergency Management)	Off Track	Staying above 4	3.00	2 in the 4th quarter
Number of completed training/exercises with Emergency Response Team agencies - Cumulative year-to-date total (Emergency Management)	Off Track	Staying above 20	8.00	2 in the 4th quarter



FOCUS AREA: GOVERNANCE

Governance –

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

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

BOARD LEVEL OBJECTIVES: GOVERNANCE

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

Department	Governance
Budget & Fiscal Svcs	\$ 5,828,346
General Government	\$ 3,283,972
Public and Administrative Services	\$ 1,749,707
ITS	\$ -
Parks and Conservation Lands	\$ 385,908
Public Safety and Community Services	\$ -
Community Support Services	\$ 1,051,428
Court Services	\$ 80,000
Fire Rescue	\$ 1,544,607
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ 275,758
Facilities	\$ 4,344,785
Growth Mgmt	\$ 1,012,830
Public Works	\$ 2,613,694
Solid Waste & Resource Recovery	\$ 5,987,544
Focus Area Total:	\$ 28,158,579
Percent of Total:	17%

Examples of Governance Services:

- County Manager & County Attorney offices
- Budget development
- Human Resources
- Risk Management
- Purchasing & Contracts Management
- Communications/Legislative Affairs
- Website services
- Tax Collector fees
- Fees for auditor, lobbyist, TRIM mailing, VAB attorney

Governance General Fund: \$ 18,841,801	Governance MSTU: \$ 479,766	Governance Other Funding: \$ 8,837,012
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BOARD LEVEL FOCUS AREA: Governance				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of stories generated by Press Releases - Reported quarterly (Communications)	On Track	Staying above 48	45.00	
Percent of meetings broadcast/streamed without technical difficulties (Communications)	Off Track	Staying above 90%	89.00%	This reporting period included a major equipment upgrade in the Board Chambers which resulted in numerous technical difficulties. As of this date these issues have been resolved.



Alachua County's website: www.alachuacounty.us is updated daily and includes links to upcoming meeting agendas, current live streaming meetings, and archives of historic meetings as well as useful information and links to Alachua County social media sites.

Information and Telecom Services –

Redesigned the News Section of alachuacounty.us which enabled multimedia embedding throughout the News section, allowed Communications to feature articles, allowed embedding of related article links within news stories, and incorporated improvements to the news archive.



Alachua County Government
FY 2019 Adopted Budget

BOARD LEVEL FOCUS AREA: Governance				
BOARD LEVEL OBJECTIVES: Ensure fiscal stewardship through policy development and financial management				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent variance of projected revenue estimates to actual revenue received (Management & Budget)	Off Track	Maintaining between - 5% and 5%	7.10%	
Percent unallocated fund balance (Management & Budget)	On Track	Maintaining between 10% and 20%	19.43%	
Number of community outreach & educational activities - Cumulative year-to-date total (Management & Budget)	On Track	Staying above 9	15.00	Includes Citizens Academy and Senior Rec Center Civics Classes
Number educated on performance management & strategic planning - Cumulative year-to-date total (Performance)	On Track	Staying above 120	127.00	Includes departmental trainings, scheduled programs, and new employee training as well as measures review, guidance, and advice.
Number of P-card transactions - Cumulative year-to-date total (Procurement)	On Track	Staying above 5,000	7,272.00	
Percent of vendor awards without valid protests (Procurement)	On Track	Maintaining between 95% and 100%	100.00%	
Percent of requisitions processed within target time frame (Procurement)	On Track	Staying above 80%	93.00%	
Dollar volume of P-card transactions - Cumulative year-to-date total (Procurement)	On Track	Staying above \$1,500,000	\$1,915,902.00	
Percent labor rate is below market rate (Fleet Management)	On Track	Staying above 16%	48.00%	
Percent of contractual turnaround times met for change order processing - quarterly process reporting (Petroleum Management)	On Track	Staying above 90%	100.00%	



BOARD LEVEL OBJECTIVES: Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of time Fleet Technicians report as productivity time (Fleet Management)	On Track	Staying above 95%	97.40%	
Training satisfaction rating (Organizational Development and Training)	On Track	Staying above 4.5	4.63	
Percent of targeted positions filled by under-represented groups (Equal Opportunity)	On Track	Staying above 25%	54.00%	
Percent Worker's Compensation lost time cases per 1,000 FTE (Risk Management)	On Track	Maintaining between 0% and 0.15%	0.00%	
Percent of employees satisfied with Equal Opportunity training or workshops (Equal Opportunity)	On Track	Staying above 80%	97.00%	New employee EO orientation
Percent change in total healthcare costs (Risk Management)	On Track	Staying below 10%	6.00%	
Percent of employee issues resolved informally (Equal Opportunity)	On Track	Staying above 75%	82.00%	
Percent of employees who report they will use what they learned in professional development training on the job (Organizational Development & Training)	On Track	Staying above 95%	96.40%	

Budget & Fiscal Services – Risk Management:

Automated External Defibrillator (AED) - The safety of the employees and the public is a paramount concern for Alachua County Risk Management. An implementation and maintenance plan for AED installation was developed in 2018. The new AED program will provide an AED unit to each floor of the County Administration Building along with each building that currently houses Board employees. A total of 24 new units will be added to the current AED program.





Alachua County Government
FY 2019 Adopted Budget

BOARD LEVEL FOCUS AREA: Governance				
BOARD LEVEL OBJECTIVES: Provide a system to respond, address and track citizen requests, complaints, etc.				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of missed waste collection services resolved by next day (Waste Management)	On Track	Staying above 95%	96.39%	
Percent of website uptime (Information Services)	On Track	Staying above 98%	99.97%	
Percent of emergency fleet maintenance response support provided within 1 hour (Fleet Management)	On Track	Staying above 99%	100.00%	
Percent of email uptime (Information Services)	On Track	Staying above 98%	99.20%	Brief reboots needed for security patches
Number of new Board assignments & Citizen issues tracked - Cumulative year-to-date total (Agenda Office)	On Track	Staying below 1,000	141.00	
Number of Facebook subscribers to the Alachua County Facebook page - Cumulative total (Communications)	On Track	FaceBook: 55,000	73,660.00	
Number of wage theft claims - Reported quarterly (Equal Opportunity)	On Track	Staying above 6	9.00	
Number of maintenance service requests received - Cumulative year to date total (Transportation)	Off Track	Maintaining between 1,500 and 2,000	3,447.00	
Percent of customers satisfied with fleet services (Fleet Management)	On Track	Staying above 95%	97.20%	
Percent of missed waste collection services compared to total households served (Waste Management)	On Track	Staying below 1.5%	1.50%	
Percent of unsatisfactory fleet repairs (Fleet Management)	On Track	Staying below 2%	0.80%	
Percent of Help Desk calls answered (Information Services)	On Track	Staying above 95%	99.93%	



BOARD LEVEL FOCUS AREA: Governance				
BOARD LEVEL OBJECTIVES: Provide a system to respond, address and track citizen requests, complaints, etc.				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of preventable fleet breakdowns - goal is to reduce preventable breakdowns (Fleet Management)	On Track	Staying below 2%	0.20%	
Percent of internet uptime (Telecommunications Services)	On Track	Staying above 98%	100.00%	

Community and Administrative Services – Equal Opportunity:

Equal Opportunity Complaint Activity October 1, 2017 - September 30, 2018						
*Intakes:	Employment	Housing	Public Accommodations	Public Services	Small Business	Wage Theft
Total: 141	71	14	3	5	0	70
Complaints:	3	1	0	0	0	27
Referrals:	8	0	0	0	0	8

*Intakes (requests for information or assistance; or to file a complaint)

BOARD LEVEL FOCUS AREA: Governance				
BOARD LEVEL OBJECTIVES: Use alternative tax and fee methods to shift burden from property tax				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Dollars received to support animal services programs through fundraising and grant activities - Reported quarterly (Animal Services)	Off Track	Staying above \$10,000	\$5,781.34	
Percent of Environmental Protection Department budget from other funding sources - not general fund or MSTU (EPD Administration)	On Track	Staying above 50%	80.38%	



BOARD LEVEL FOCUS AREA: Governance				
BOARD LEVEL OBJECTIVES: Use alternative tax and fee methods to shift burden from property tax				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Dollar value - Solid Waste Management Assessment Rate (0802) (Waste Management)	On Track	Staying below \$45.00	\$39.49	
Dollar value - Curbside Collection Assessment Rate (64 gallon cart) (Waste Management)	On Track	Staying below \$215.00	\$191.75	
Dollar value - Rural Collection Center Assessment Rate (Waste Management)	On Track	Staying below \$75.00	\$67.10	
Percent of Hazmat fees collected - collection rate (EPD Administration)	Off Track	Staying above 96%	90.88%	
Percent of net revenue to billable charges for Fire/Rescue (Fire Rescue Administration)	Off Track	Staying above 80%	75.71%	

Solid Waste and Resource Recovery:



Solid Waste and Resource Recovery works diligently to reduce and or maintain our solid waste assessments. These assessments fund three different categories: curbside collection (for those residents who live in the mandatory curbside area), rural collection centers (available for all residents County wide), and the solid waste assessment which funds Household Hazardous Waste program, Tools for Schools, Public Education, and the maintenance of closed landfills (this is a county wide assessment). These assessments have either remained the same or have been reduced over the past nine years.



FOCUS AREA: NATURAL RESOURCES

Natural Resources –

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

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

BOARD LEVEL OBJECTIVES: NATURAL RESOURCES

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

Department	Natural Resources
Budget & Fiscal Svcs	\$ -
General Government	\$ -
Public and Administrative Services	\$ 119,531
ITS	\$ -
Parks and Conservation Lands	\$ 9,288,654
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ 4,491,465
Environmental Protection	\$ 5,703,289
Facilities	\$ -
Growth Mgmt	\$ 885,343
Public Works	\$ 1,381,880
Solid Waste & Resource Recovery	\$ 18,074,298
Focus Area Total:	\$ 39,944,460
Percent of Total:	24%

- Examples of Natural Resource Services:**
- Land Conservation program
 - Water Resources
 - Environmental Planning, Review, and Compliance
 - Comprehensive Planning & Development Services
 - Waste Alternatives Program
 - Countywide recycling
 - Household Hazardous Waste
 - Petroleum Management
 - Facilities Energy Conservation

Natural Resources General Fund: \$ 7,864,541	Natural Resources MSTU: \$ 93,016	Natural Resources Other Funding: \$31,986,903
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Alachua County Government
FY 2019 Adopted Budget

BOARD LEVEL FOCUS AREA: Natural Resources				
BOARD LEVEL OBJECTIVES: Review and implement adopted energy and water conservation plans (Priority)				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of water quality code violations identified and corrected (Water Resources)	On Track	Staying above 90%	95.00%	
Number of public presentations, training events and short courses presented - Cumulative year-to-date total (Water Resources)	On Track	Staying above 120	178.00	166 + 12 from this quarter
Number of kGals of water consumed - Reported quarterly (Sustainability) *	Off Track	Starting at 11,000 and tracking to 12,500	13,520.00	See Comment Below
<p>* Use for the fourth quarter is 1,020 kGals over the target quarterly usage value. This number was skewed by an abnormal usage from the Fairgrounds of 1,700 kGals for the quarter. This error was due to a water leak at the meter that was repaired on 7/24/2018. An \$8,024 credit was issued by GRU related to the leak. Even with this leak, use for the fourth quarter of FY18 is 2% less than the same quarter for FY17 (13,520 kGal FY18 vs 13,847 kGal FY17). Total avoided usage for this quarter is 329 kGals with an avoided cost of \$12,168. The largest overall water use remains with the Jail, 7,456 kGals which shows an 11% reduction (919 kGals) in use compared to FY17 fourth quarter. The change in use is attributable to better management of HVAC systems and building systems. All numbers are tentative as of 10/22/2018. Some utility data may not be accounted for till all invoices are received from vendors.</p>				
Number of kwh of electricity consumed - Reported quarterly (Sustainability) **	Off Track	Staying below 4,500,000	4,679,885.00	See Comment Below
<p>**This quarter exceeded the target usage value by approximately 180,000 kWh. However, trends for fourth quarter electricity continue to move toward greater efficiency. Use (kWh) for the fourth quarter of FY18 is -16% less than the same quarter for FY17 (4,679,885 kWh FY18 vs 5,548,750 kWh FY17). Cost avoidance value for this quarter is estimated to be \$211,162. The largest percent increase (315%) in use over FY17 same quarter remains with the Old Public Defender's Office on North Main due to renovation activities this quarter compared to non-used building last year. The best performing structure with over 423,000 kWh of reduced usage in the fourth quarter of FY18 over FY17 was the Jail. Overall all reductions in usage are attributable to better management of HVAC systems and building systems. All numbers are tentative as of 10/22/2018. Some utility data may not be accounted for until all invoices are received from vendors.</p>				



BOARD LEVEL FOCUS AREA: Natural Resources
BOARD LEVEL OBJECTIVES: Review and implement adopted energy and water conservation plans (Priority)

Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of petroleum contaminated sites remediated - Reported quarterly (Petroleum Management)	On Track	Staying above 3	10.00	
Number of stormwater basins cleaned - Reported quarterly (Transportation)	On Track	Staying above 2	35.00	
Number of IFAS customers requesting pesticide safety training and exam - Reported quarterly (UF/IFAS Extension Alachua County)	On Track	Staying above 40	37.00	
Percent of contractual turnaround times met for report reviews - quarterly target (Petroleum Management)	On Track	Staying above 90%	97.30%	

Sustainability:

- Installed three solar photovoltaic projects totaling 181 kW. Installation of these systems has increased Alachua County’s solar production 200%.
- Promoted community-wide weatherization and utility bill reduction efforts for 22 low-income homes and supported the training of 23 energy coaches. Independent analysis by UF’s Program for Resource Efficient Communities project that these utility reductions will persist for up to 4-6 years and result in:
 - 9% reduction in water usage or 6,200 gallons per home, per year
 - 10.6% reduction in energy savings (electricity and gas) per year



Utility Management Accomplishments for FY18:

- Used 5 % less electricity, \$314,660 in cost avoidance (based on an average all utility providers rates) compared to FY17
- Used 10% less water (all utility providers) and 36,000 in cost avoidance compared to FY17
- Used 16% less natural gas, but due to rate adjustments, saw a 21% increase in cost (\$5015) over FY17.



Josiah T Walls Solar installation

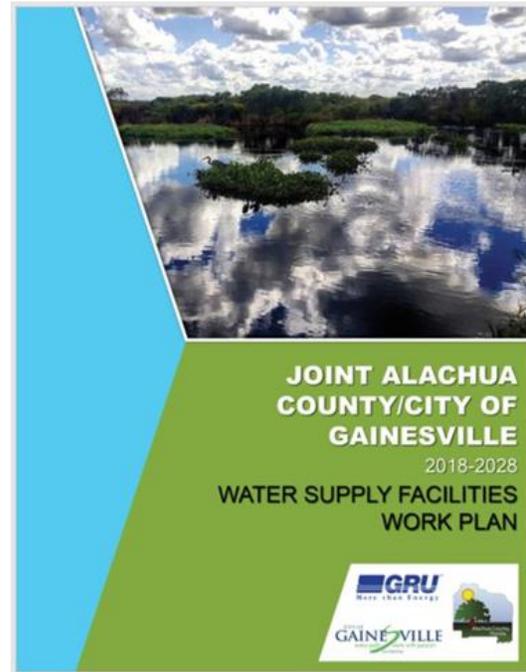


BOARD LEVEL FOCUS AREA: Natural Resources

BOARD LEVEL OBJECTIVES: Review and implement adopted energy and water conservation plans (Priority)

Growth Management and Environmental Protection Departments:

The Growth Management Department teamed with the County Environmental Protection Department to coordinate with the City of Gainesville and Gainesville Regional Utilities to develop the Joint Alachua County/City of Gainesville Water Supply Facilities Work Plan: 2018-2028 which was adopted by both the County and the City of Gainesville and incorporated by reference into the Alachua County and City of Gainesville Comprehensive Plans. This joint plan identifies water conservation projects and strategies to implement the North Florida Regional Water Supply Plan adopted by the St Johns River Water Management District and the Suwannee River Water Management District, and meet the water supply planning requirements of Florida Statutes.



Public Works – Fleet Management:

Fleet Management, through Vehicle Rightsizing, Alternative Fuels such as Bio Diesel, Alternative Fuel Vehicles such as Hybrids, a Recapped tire Program, The Take Home Vehicle Policy and The Vehicle Usage Policy, works with County Departments to reduce the consumption of fossil fuels. This past fiscal year, during the scheduled purchase of a large front end wheel loader, new technology was researched to identify a more cost effect piece of equipment to move solid waste in the Leveda Brown Environmental Park, Transfer Station. The loader technology that was selected has reduced fuel consumption by 31% and increased tire life by approximately 60%.





BOARD LEVEL FOCUS AREA: Natural Resources
BOARD LEVEL OBJECTIVES: Review and implement adopted energy and water conservation plans (Priority)

Community and Administrative Services – UF/IFAS Ag Extension:

The UF/IFAS Extension Master Gardener Florida Friendly Landscape Tour and the EPD’s Turf Swap program worked together this year.

Two results stemmed from the FFL & Turf SWAP yard tour: high-impacts and partnership development. Although ACEPD and UF/IFAS have a strong relationship, the Extension agent was able to create a strong relationship with ACEPD. Through program planning successes, the Extension agent and ACEPD staff now market the Turf SWAP program as a financing mechanism for homeowners to convert their landscapes to FFLs.

Town of Tioga recently introduced FFL related covenants into their HOA. ACEPD and the Extension Agent created a strong relationship with Town of Tioga’s Homeowners Association (HOA). So hosting the tour in a prominent HOA hoped to change public perception of FFLs. A follow-up survey will collect information on FFL perception.

This event had 182 homeowners attended the event. All 182 homeowners had the ability to view seven showcased residences, learn about the FFL program, and the Turf SWAP program.





BOARD LEVEL FOCUS AREA: Natural Resources				
BOARD LEVEL OBJECTIVES: Implementation of Comprehensive Plan regarding natural resources				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of impervious surface approved for residential development - Reported quarterly (Natural Resources)	Off Track	Staying below 10%	16.00%	No new projects this quarter (16% represents the last project submitted)
Percent of natural resource impacts avoided by Pre-Application Screening (Natural Resources)	On Track	Staying above 80%	99.00%	
Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported quarterly (Natural Resources)	On Track	Staying below 1	0.00	No wetland impacts authorized
Percent of enforcement actions completed to Natural Resources staff satisfaction (Natural Resources)	On Track	Staying above 80%	80.00%	All current projects on track for completion
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage (Natural Resources)	On Track	Staying above 50%	100.00%	Conservation area protected by easement



**Alachua County Government
FY 2019 Adopted Budget**

BOARD LEVEL FOCUS AREA: Natural Resources				
BOARD LEVEL OBJECTIVES: Stewardship of land conservation inventory - includes maintenance and access				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of lands acquired open to the public (Conservation Lands)	At Risk	Staying above 95%	73.00%	
Percent of Annual Work Plan completed within timeframe - Cumulative year-to-date total (Conservation Lands)	On Track	Staying above 80%	85.00%	
Percent of acquired lands managed by partners (Conservation Lands)	Off Track	Staying above 50%	43.00%	
Average Site Assessment Score for properties acquired for land conservation - out of a possible score of 10.0 (Conservation Lands)	On Track	Maintaining between 7 and 10	7.00	
Number of acres acquired for conservation purposes - Cumulative year-to-date total (Conservation Lands)	Off Track	Conservation acres acquired: 1,000	463.00	
Dollar market value of land acquired for conservation - Cumulative year-to-date total (Conservation Lands)	On Track	Market Value Acquired - Cons Lands: \$1,000,000	\$2,882,966.00	2016 referendum passed will increase funding for acquisitions in future years.
Percent of conservation lands acquired from non-County sources/funds (Conservation Lands)	On Track	Staying above 25%	49.00%	



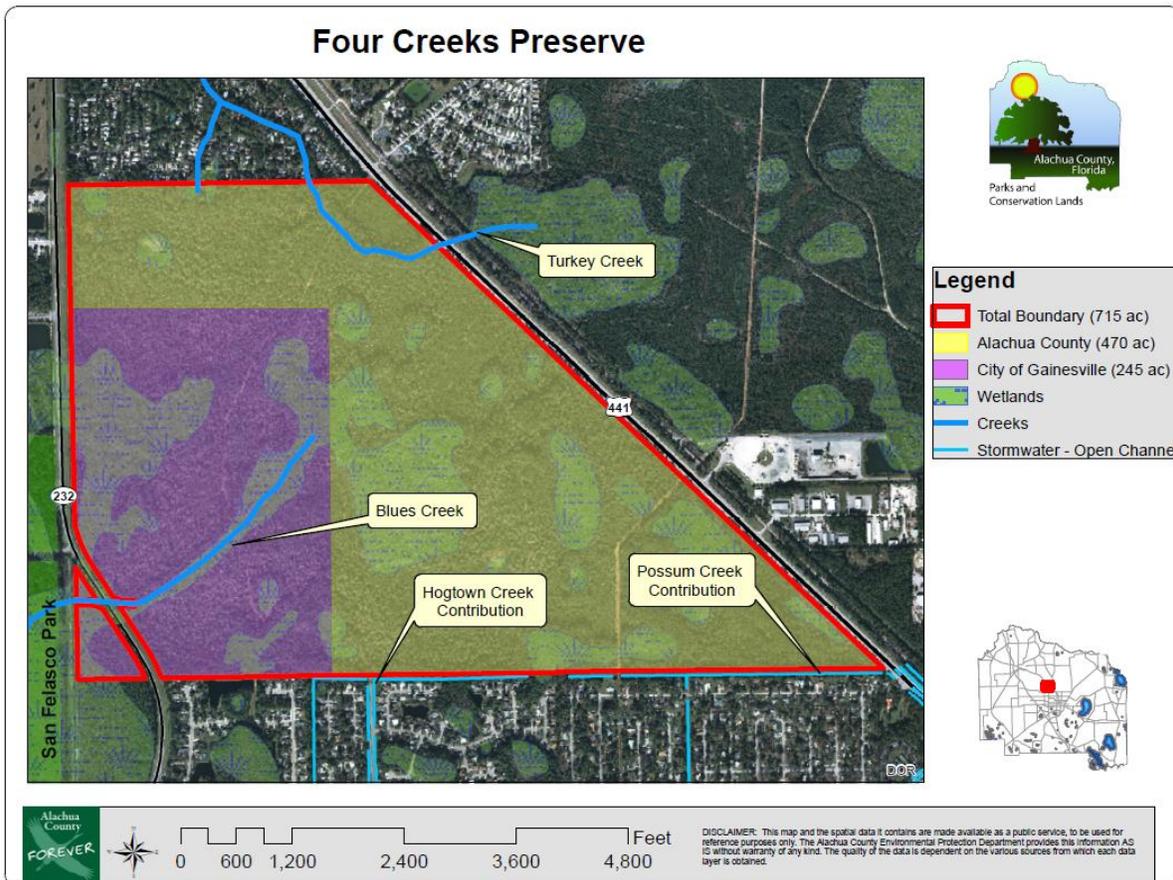
BOARD LEVEL FOCUS AREA: Natural Resources
BOARD LEVEL OBJECTIVES: Stewardship of land conservation inventory - includes maintenance and access

Parks and Conservation Lands – Land Conservation:

Four Creeks Preserve is the first Alachua County Forever (ACF) property acquired with the new Wild Spaces Public Places half-cent sales tax funds. This 715-acre property was purchased in partnership with the City of Gainesville; the County purchased 470-acres for \$2,882,965.64 and the City purchased the remaining 245-acres for \$1.5 million with the majority of their funds from the City’s Tree Mitigation Fund. This acquisition brings the total number of acres acquired through the Alachua County Forever Program up to 19,938 acres since 2000. The ACF program acquires and manages lands to protect Water resources, wildlife habitats and natural areas suitable for resource-based recreation.

The undeveloped property, located between US-441 and NW 43rd Street, is predominately pine flatwoods interspersed with about 230-acres of wetlands. Rain falling on Four Creeks Preserve contributes to the flow of four separate creek systems; Turkey, Blues, Possum, and Hogtown Creeks. Ownership by the City and County will help to ensure that these creeks continue to receive good quality water at their source. In addition to the ecological values on site, the Preserve forms a part of a natural corridor on the north side of Gainesville.

Staff from the City and County will coordinate on the management of their respective properties. Plans by the County include the development of a trailhead, and trail system to be open to the public before October 2019.

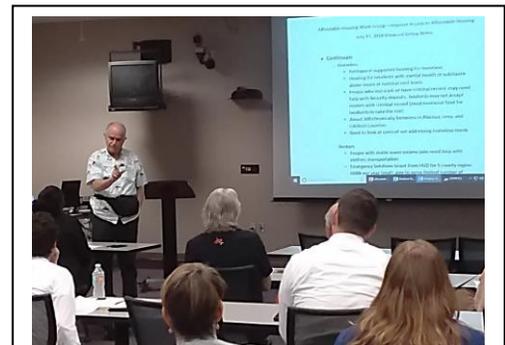




BOARD LEVEL FOCUS AREA: Natural Resources				
BOARD LEVEL OBJECTIVES: Guide community planning and growth				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of developments reviewed within timeframes (Comprehensive Planning)	On Track	Staying above 90%	98.00%	
Percent driveways compliant with the Unified Land Development Code - ULDC (Development Review)	On Track	Staying above 98%	100.00%	
Number of development applications reviewed by staff - Cumulative year-to-date total (Comprehensive Planning)	Off Track	Staying above 150	144.00	Q4 = 43; FY total 144
Number of days, on average, to review building permits (Codes Enforcement)	On Track	Staying below 15	7.00	
Percent of all approved new residential development dwelling units that are located within the Urban Cluster (Comprehensive Planning)	On Track	Staying above 90%	94.00%	FY18 Qt4 - zero approved, FY18 total of 94% used to show target level
Average residential density of approved new development in Urban Cluster (Comprehensive Planning)	Off Track	Staying above 5	3.20	FY18 Qt4 - zero new approved, FY18 total of 3.2 used to show target level

Growth Management -

The Evaluation and Appraisal of the Alachua County Comprehensive Plan: 2011-2030 was completed in FY2018. This process, required by State law approximately every seven years, resulted in identification and notification to the State Land Planning Agency of changes in State statute that necessitate amendments to the Plan, as well as identification of issues of local concern to be addressed in updating the Plan. Based on this Evaluation and Appraisal, the Growth Management Department coordinated with other Departments to identify strategies for updating the Plan related to areas such as future land use, public facilities, natural resource protection, economic opportunity and affordable housing as a basis for policy and map amendments on which public hearings will be conducted in FY2019. Public participation in this process included input from a wide range of advisory committees and stakeholder groups and a series of workshops with the County’s Planning Commission and the County Commission.



As part of the process for updating the County’s Comprehensive Plan, an Affordable Housing Workgroup of stakeholders met and developed a report on potential strategies to address affordable housing for consideration by the County Commission.

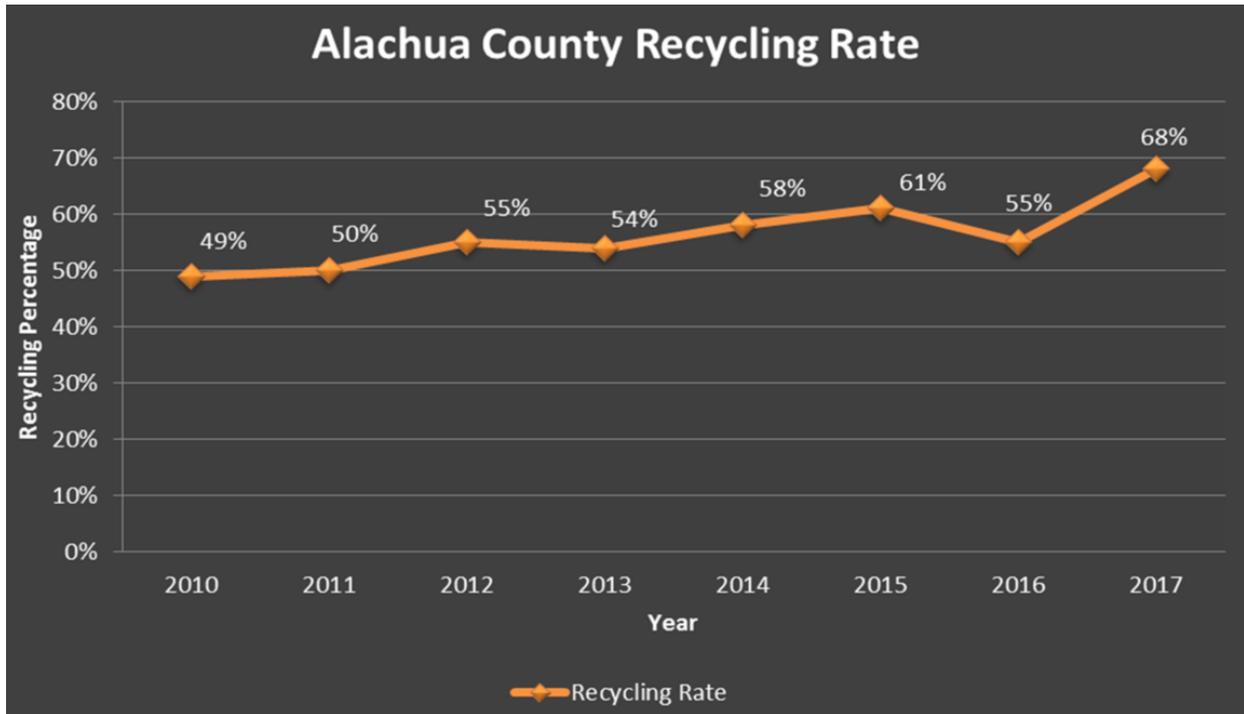


BOARD LEVEL FOCUS AREA: Natural Resources				
BOARD LEVEL OBJECTIVES: Manage waste sources responsibly				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of materials collected that are reused - Reported quarterly (Hazardous Waste)	On Track	Haz Waste reuse: 16%	20.00%	
Percent of recycling to solid waste disposed of Countywide - as determined by State of Florida DEP formula (Waste Management)	On Track	Countywide recycling: 60%	68.20%	Updated annually, new percentages have not been announced as of this time.
Percent of hazardous materials code violations identified and corrected during routine facility inspections (Hazardous Materials)	On Track	Staying above 80%	84.00%	Final value for FY 2018
Percent of facilities without violations of the Hazardous Materials Management Code (Hazardous Materials)	On Track	Staying above 60%	65.00%	Final value for FY 2018
Number of households and businesses using Hazardous Waste Collection services - Reported quarterly (Hazardous Waste)	On Track	Staying above 10,000	10,500.00	
Number of pounds of hazardous waste collected - Reported quarterly (Hazardous Waste)	On Track	Staying above 375,000	380,724.00	
Number of customers using the reuse program - Reported quarterly (Hazardous Waste)	On Track	Staying above 400	450.00	
Percent of recycling to solid waste collected curbside (Waste Management)	On Track	Staying above 17%	19.12%	



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

Solid Waste and Resource Recovery:



With the reopening of the biomass power plant, and the continued efforts of our residents to reduce waste, Alachua County saw a significant increase in its recycling rate for the previous year.

	Landfilled	Recycled	Combusted	Recycling Rate
2010	48%	49%	0%	49%
2011	50%	50%	0%	50%
2012	45%	55%	0%	55%
2013	46%	54%	0%	54%
2014	36%	31%	27%	58%
2015	39%	48%	13%	61%
2016	45%	53%	2%	55%
2017	34%	56%	10%	68%



FOCUS AREA: SOCIAL STRENGTH & WELLBEING

Social Strength & Wellbeing –

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

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

- BOARD LEVEL OBJECTIVES: SOCIAL STRENGTH & WELLBEING**
- Financially support community programs that address the needs of pre-school children and their families
 - Expand internship and apprenticeship programs in the county to give students “real world” experience
 - Conduct needs assessment to identify services needed for senior citizens
 - Provide information and ensure assistance, advocacy, and support are available
 - Ensure safe and affordable housing options

Department	Social Strength & Wellbeing
Budget & Fiscal Svcs	\$ -
General Government	\$ -
Public and Administrative Services	\$ 2,018,085
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 11,797,056
Court Services	\$ 946,557
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Mgmt	\$ 295,114
Public Works	\$ 1,010,542
Solid Waste & Resource Recovery	\$ -
Focus Area Total:	\$ 16,067,354
Percent of Total:	10%

- Examples of Social Strength & Wellbeing Services:**
- CAPP Program
 - Social Services
 - Medicaid payments
 - Health Dept. - WeCare, primary care, and Influenza Vaccine funding
 - Veteran’s Assistance
 - SHIP, CDBG, NSP housing programs
 - Internship and student employment programs
 - Inmate Medical payments
 - Public Transportation/RTS funding for unincorporated area

**Social Strength & Wellbeing
General Fund: \$ 12,984,231**

**Social Strength & Wellbeing
MSTU: \$ 0**

**Social Strength & Wellbeing
Other Funding: \$ 3,083,123**

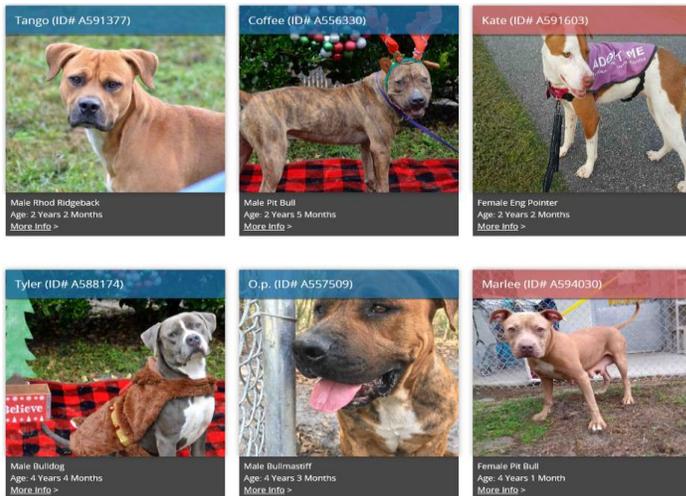


BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of animals received at the shelter - Reported quarterly (Animal Services)	On Track	Maintaining between 750 and 2,000	1,279.00	
Number of animals sterilized through the shelter - Reported quarterly (Animal Services)	On Track	Staying above 300	666.00	
Percent of live animal releases as compared to animals received at the shelter - reported quarterly (Animal Services)	On Track	Live Released Animals: 90%	89.58%	

Community and Administrative Services – Animal Services:

During this fiscal year,

- Six (6) animal services officers & two (2) investigators responded to 10,191 calls for field services - 314 of those were after-hours calls.
- Overall animal services took in 4,712 animals and had a 91% live release rate for FY18.
- Of those 4,712 animals approximately 42% came in as strays over the counter (OTC); 12% were owner surrenders OTC; 2% were adoptions returned within 30 days; and 43% were brought in by the field ops team (strays, confiscates, and owner surrenders in the field).
- 4,694 of those animals were outcomed in FY18 with approximately 41% being adopted out of our shelter; 28% being transferred to our animal welfare coalition partners; 12% being returned to their owners; and 10% were cats vaccinated, sterilized, ear-tipped, and returned-to-field. Of the remainder 7% were euthanized and 1% died in our care (generally neonatal kittens).



Visit the Alachua County Animal Services Adoption website to view currently available puppies, kittens, dogs, and cats.



BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing				
BOARD LEVEL OBJECTIVES: Financially support community programs that address the needs of pre-school children and their families				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of volunteer hours - Reported quarterly (Foster Grandparents)	Off Track	Staying above 22,500	13,100.75	
Number of children with improved academic performance - Reported end of school year (Foster Grandparent)	On Track	Staying above 108	97.00	Reported at the end of the school year.

Community Support Services –

Children’s Trust of Alachua County - On November 6, 2018, a majority of Alachua County voters approved a referendum to create an Independent Special District with taxing authority to be known as the Children’s Trust of Alachua County. A ten member Children’s Trust Board will use a recently completed Gap Analysis to determine unmet children’s needs and establish an annual budget with authority to levy an annual Ad Valorem Tax not to exceed one-half mill which generates approximately \$7.0 million. In accordance with the referendum, funds shall be used to provide developmental, preventive, and support services for children such as early learning supports and out of school enrichment programming. The Children’s Trust of Alachua County will continue building upon the work of the Children’s Services Advisory Board which has established a nurse home visit program for new moms and babies, a pilot project to transform professional development of early care and education providers, and services to address the early social and emotional development of children ages birth to five.





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

The County did not have an new information to report for FY 18 regarding internships or apprenticeships.

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

The County did not have an new information to report for FY 18 regarding a needs assessment for senior services.

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

Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of Metamorphosis clients enrolling in Aftercare Program (Metamorphosis)	On Track	Staying above 95%	100.00%	
Number of citizens contacted - Reported quarterly (Victim Services & Rape Crisis Center)	On Track	Staying above 1,500	1,462.00	
Number of volunteers in 4-H - quarterly average (UF/IFAS Extension Alachua County)	Off Track	Staying above 150	73.00	
Number of Home Horticulture customers - Reported quarterly (UF/IFAS Extension Alachua County)	On Track	Staying above 15,000	14,590.00	
Number of Family and Consumer Sciences customers - Reported quarterly (UF/IFAS Extension Alachua County)	On Track	Staying above 300	1,636.00	Position Vacant
Number of 4-H customers - Reported quarterly (UF/IFAS Extension Alachua County)	On Track	Staying above 2,500	16,197.00	



BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing				
BOARD LEVEL OBJECTIVES: Provide information and ensure assistance, advocacy, and support are available				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of clients assisted - Reported quarterly (Veteran Services)	On Track	Staying above 600	535.00	This number includes office visits, field visits, phone calls, and emails.
Number of patient encounters for communicable disease services - Reported quarterly (Public Health)	Off Track	Staying above 10,000	8,374.00	
Number of client cases served by the Crisis Center - Reported quarterly (Crisis Center)	On Track	Staying above 1,000	942.00	
Number of crisis center phone calls responded to by interventionists - Reported quarterly (Crisis Center)	On Track	Staying above 10,000	10,346.00	
Number of hours of service offered by unpaid, trained counselors - Reported quarterly (Crisis Center)	On Track	Staying above 10,000	10,205.00	
Number of Commercial Agriculture customers - Cumulative year-to-date total (UF/IFAS Extension Alachua County)	On Track	IFAS Customers: 40,000	40,980.00	
Number of youth enrolled in 4-H programs - quarterly average (UF/IFAS Extension Alachua County)	Off Track	Staying above 200	124.00	

Community Support Services – CAPP:

CAPP Grant Award Program Transformation - Following a CAPP Stakeholder’s meeting initiated by the Department’s leadership, key staff engaged in a year-long initiative to analyze, re-engineer and implement changes to the County’s Community Agency Partnership Program (CAPP). A small CAPP Re-Engineering Team consisting of key departmental staff and representatives from other select departments investigated and selected grant management software that enabled the Department to streamline the Request for Application (RFA) procurement materials and processes, including use of an online application for vendors, and the capability for online review and scoring of application submissions by grant reviewers. Other process improvements involved a more simplified, expedited invoice submission process, and Board approval of a 3-year contract term (with annual appropriations) for vendors.

In addition to enhanced efficiency of operations and user satisfaction this past spring, this transformation also dramatically improved the sequencing of the Department’s grant award recommendations, enabling alignment of funding decisions with the County’s budget planning calendar. These improvements will also result in a significant reduction of time and workload for all County Departments engaged in procurement and contracting activities associated with this grant award program.



BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing

BOARD LEVEL OBJECTIVES: Provide information and ensure assistance, advocacy, and support are available

Community Support Services – Veterans Services:

Alachua County Veteran Services assisted and supported multiple dedications and memorial services held throughout Alachua County to honor Veterans both living and deceased. Staff planned and facilitated the Alachua County Veterans Day Celebration, attended by more than 2000 Citizens and included participation by over 35 organizations. This Division supported and participated in multiple Homeless and Hungry food dissemination programs to include the Southwest Advocacy Group (SWAG) and the CSS Community Support Services. The Veterans Resource Fair and Homeless Veteran Stand Down was coordinated and implemented by Veteran Services, which included 59 participating organizations who provided resources and services to area Veterans. In an effort to address the over 22 Veteran Suicides that occur each day in the United States, Veteran Services planned and implemented the Veteran Suicide Town Hall resulting in area organizations having a better understanding on how to help American Veterans during their time of crisis.

While these events were important to the community especially the Veteran Community, what Alachua County Veteran Services does for the Veterans is paramount to their lives. One such example is when a Vietnam Veteran contacted the Alachua County Veteran Services Director and advised that he was seeking assistance with the copays for the medical care he was receiving at VA Hospital. This Veteran is terminally ill with Non-Hodgkin's Lymphoma and had accrued over \$2,500 in copays. Veteran staff met with the veteran and his wife at their home. Through a review of available information, it was determined that this Veteran's condition is likely due to Agent Orange exposure during the Vietnam War. Alachua County Veteran Services staff filed a claim and the veteran was ultimately awarded a 100% Service Connected Disability for his illness in just 3 months, a process that usually takes 18-24 months. By having this Rating Decision by the VA, his accrued medical copays were waived and this veteran and his spouse were able to receive the 100% monetary benefit in the amount of over \$3,100 per month. Upon his passing, his surviving spouse is now collecting DIC Disability Indemnity Compensation for about \$1,400 for the rest of her life. This claim and claims like this are what Veteran Service Officers do to ensure that Veterans are not forgotten and have the resources they earned especially during the time when they most need it.





BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing

BOARD LEVEL OBJECTIVES: Provide information and ensure assistance, advocacy, and support are available

Community and Administrative Services – UF/IFAS Ag Extension:

The 4-H Forest Ecology team did very well at this year's 2018 state competition. They received ribbons in every age group. The team had the Junior second team and highest scoring individual, Intermediate first team and highest scoring individual and senior second team and first and third highest scoring individuals. Our Senior team took first place at the state competition which qualified them for a spot at the 2018 National 4-H Forestry Invitational at Jackson's Mill State 4-H conference Center in Weston, WV. Sixty-four 4-H'ers competed from fifteen different states. Two of our team members received perfect scores in the "Tree Health" section of the competition; and one of those team members had the third highest individual score. Florida placed third in the overall team competition and placed first in the quiz bowl (easily defeating the two teams that came in first and second in the overall competition)!





BOARD LEVEL FOCUS AREA: Social Strength & Wellbeing				
BOARD LEVEL OBJECTIVES: Ensure safe and affordable housing options				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of clients maintaining housing 90 days after receiving support (Social Services)	On Track	Staying above 70%	93.00%	
Number of citizens impacted by rent and/or utility assistance - Reported quarterly (Social Services)	Off Track	Staying above 500	245.00	61 households and 123 household members were impacted via the Rent, Mortgage, and Utility Assistance Program
Number of substandard homes repaired - Cumulative year-to-date total (Housing)	At Risk	Staying above 25	7.00	
Number of households who became homeowners through SHIP or HFA - Cumulative year-to-date total (Housing)	On Track	Staying above 6	5.00	

Community Support Services – Social Services:

County Earns Achievement Award - In July of 2018, the Division of Social Services was recognized for its "Homeless Prevention and Move-In Services" in the category of Human Services at the 2018 NACo Achievement Awards. Traditionally, homeless services have been delivered on a first-come, first-served basis. This can be very challenging when attempting to prioritize to those most in need. In general, these services were reactionary versus proactive, and tended to be hard to navigate. The modification of processes has resulted in improved accessibility, prioritization of the target population, and enhanced collaboration amongst providers. As a result, many households at-risk and experiencing homelessness, have been able to transition back into permanent housing.



Implementation of Rapid Rehousing Program - The Division of Social Services supports a Housing First Approach, which focuses on helping homeless individuals move into permanent housing. Rapid re-housing services, which include case management and financial assistance, are provided in coordination with the local continuum of care's priority list. The rapid re-housing program is funded by Alachua County SHIP, City of Gainesville SHIP, and General Revenue funds. Through the implementation of this program households have been successfully rehoused and are participating in services that will lead them to increased housing stability.



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

Community Support Services – Housing:

Housing Accomplishments for the 2018 County Year:

- A. Successfully administered and closed out the Hurricane Loss Mitigation Program (HLMP) Grant that was awarded in 2017:
- This was a state funded Grant through the Division of Emergency Management
 - We were awarded \$194,000
 - Funds were used to install Hurricane Shutters on doors and windows for the Community Support Service/Alachua County Health Department Building
- B. Closed out the SHIP SFY 2015-2016 Annual report
- This required us to have expending the full allocation of \$619,637 plus Program income for a total of \$670,012.44
 - Down Payment Assistance \$170,691.22 for 18 homes
 - Owner Occupied Rehab \$247,114.00 for 18 homes
 - Disaster Recover \$ 10,000.00 for 2 homes
 - Special Needs \$ 80,000.00 for 25 units
 - Rental Deposit Program \$ 69,271.00 for 72 units
 - Eviction Prevention \$ 24,900.22 for 14 units
 - Administration fees \$ 64,477.08
 - Carry over to SFY2018 \$ 3,558.92
- C. Participate monthly with the City of Gainesville to provide First-Time Homebuyers with information about the SHIP Down Payment Program and what to look for (look out for) when purchasing a home. This will enable them to make smart decision when selecting a home to purchase. There are approximately 15 to 30 students in each session.
- Under the SHIP SFY 2018, the following was provided:
 - Down Payment Assistance 31 homeowner to purchase total \$294,716.65
 - Owner Occupied Home repair 11 homeowners \$143,172.92
 - Special Needs groups 24 clients \$80,000.00



FOCUS AREA: *ECONOMIC OPPORTUNITIES*

Economic Opportunities –

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

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

BOARD LEVEL OBJECTIVES: *ECONOMIC OPPORTUNITIES*

- P Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation)**
- P Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or that hinder business operations**
- Continue to support QTI program
- Promote cultural and environmental tourism
- Continue to improve collaboration with municipalities, UF, and SFC to leverage job creation and share successes

Department	Economic Opportunities
Budget & Fiscal Svcs	\$ -
General Government	\$ -
Public and Administrative Services	\$ 10,731,371
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 122,317
Court Services	\$ 647,763
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Mgmt	\$ 252,955
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -
Focus Area Total:	\$ 11,754,406
Percent of Total:	7%

Examples of Economic Services Provided:

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

Economic Opportunities General Fund: \$ 6,852,676	Economic Opportunities MSTU: \$ 0	Economic Opportunities Other Funding: \$ 4,901,730
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BOARD LEVEL FOCUS AREA: Economic Opportunities				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of Community Service Work Crew service hours performed for the community - Reported quarterly (Community Service)	On Track	Staying above 3,000	3,953.00	Staff has no control over the number of clients who are court ordered to perform Work Crew hours. Number reflects a continued drop in hours performed.
Percent of wage theft complaints successfully conciliated (Equal Opportunity)	On Track	Staying above 50%	56.00%	

Community and Administrative Services – UF/IFAS Ag Extension:

The average farm size (113 acres) remained consistent from the 2007 to 2012 Agricultural Census. On the other hand, the number of farms and the land in farms increased by 8% and 9% respectively for the same years. Although these increments suggest that agriculture in the county is expanding, growers face multiple challenges as they struggle to stay in business. Challenges include reduced profit margins, increased costs for inputs, reduced labor availability, reduced markets and greater competition due to free trade agreements. Producers need continuous guidance to adjust and comply with the accumulative requirements from environmental and regulatory policies, including food safety.

The role of the UF/IFAS Commercial Horticulture Agent in this team has been focused on disease detection and management, and water and nutrient management thru tissue and sap testing and the use of soil moisture sensors. The agent has participated in grant proposals submitted to the Florida Watermelon Association, has worked to strengthen relationships between producers and extension specialists and has presented twice at the Suwannee Valley Watermelon Institute about important disease updates that affect watermelon production. This year, the agent was instrumental in the scouting and identification of a new bacterial disease in watermelon affecting north-central Florida.

Prompt identification of this bacterial pathogen triggered a strict implementation of cultural practices that reduce disease spread as well as addition of copper to fungicide sprays in an attempt to protect the tissue and hence the fruit during the peak and end of the watermelon season. The agent presented this finding and the disease symptoms to the industry during the Suwannee Valley Watermelon Meeting to increase the awareness of this issue among 178 growers and industry representatives in the state.



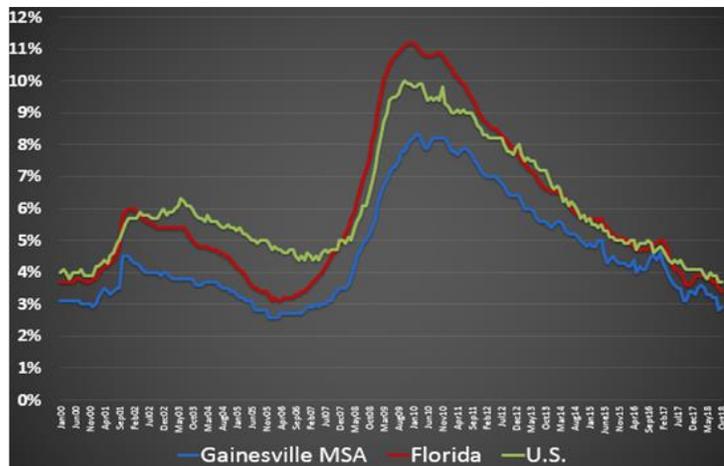
BOARD LEVEL FOCUS AREA: Economic Opportunities				
BOARD LEVEL OBJECTIVES: Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation) (Priority)				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of Drug Court program clients employed, in school, or on disability (Drug Court)	On Track	Staying above 90%	95.00%	
Percent of Work Release residents exiting the program employed (Work Release)	On Track	Staying above 80%	86.00%	
Number of clients referred for employment training - Cumulative year-to-date total (Community Stabilization)	Off Track	Staying above 100	21.00	Division has changed its focus from only helping citizens with job training assistance to helping citizens with all health and human services assistance.

Community and Administrative Services – Equal Opportunity:

Wage Recovery Program Summary of Complaint Activity October 1, 2017 – September 30, 2018								
Number of Intakes	Number of Formal Claims	Number of Informal Claims	Number of Claims Settled & Closed	Number of Claims Settled (Payment Plan)	Number of Claims Active	Number of Claims Closed (Other)	Amount of Formal/Informal Claims	Amount of Wages Recovered
70	13	14	18	0	1	8	\$17,255.73	\$8,706.50
FY18:		Total Claims: 27	Total Settlements: 18	% of Claims Settled: 18/27 or 67%		Total Recovered: \$8,706.50		

Community and Administrative Services – Economic Development:

The unemployment rate in Florida continues to fall and has substantially declined from its peak, after spending several years above the national rate. Unemployment in the Gainesville MSA (including Alachua County) remained low compared to state and national levels. According to the Bureau of Labor Statistics, in October 2018, the seasonally adjusted unemployment in Gainesville MSA was estimated at 2.9%. The County fares better than the state of Florida (3.4%) and the U.S. (3.7%).





BOARD LEVEL FOCUS AREA: Economic Opportunities
BOARD LEVEL OBJECTIVES: Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or that hinder business operations (Priority)

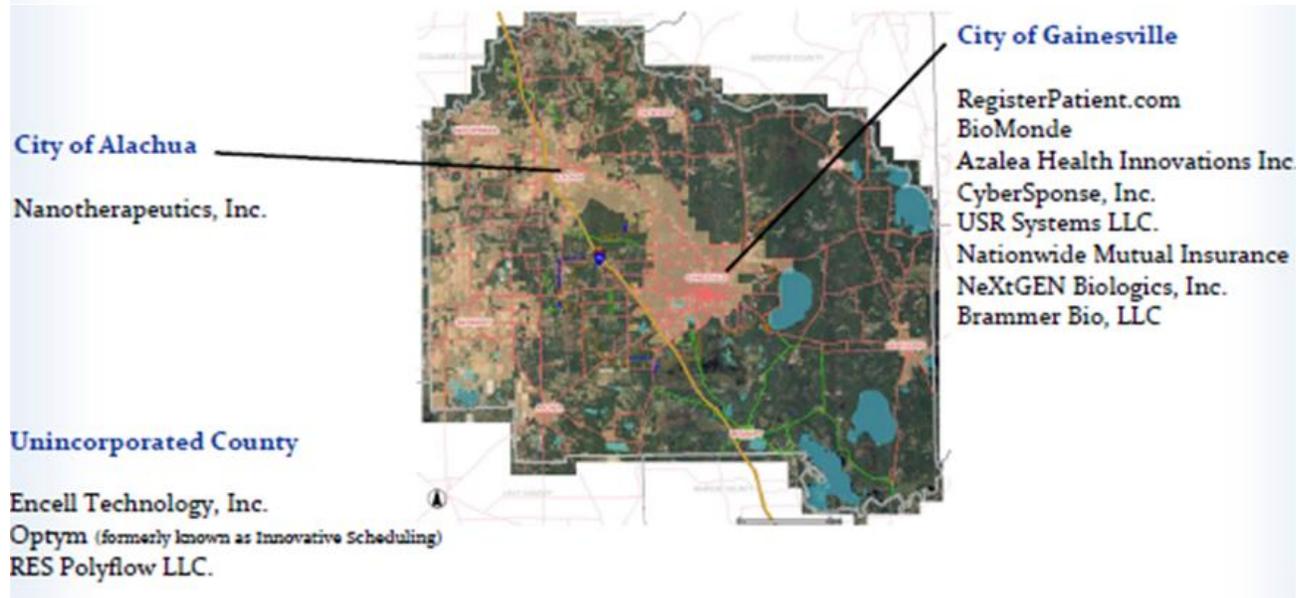
No new activity to report in this section.

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

Community and Administrative Services – Economic Development:

Numbers at a Glance

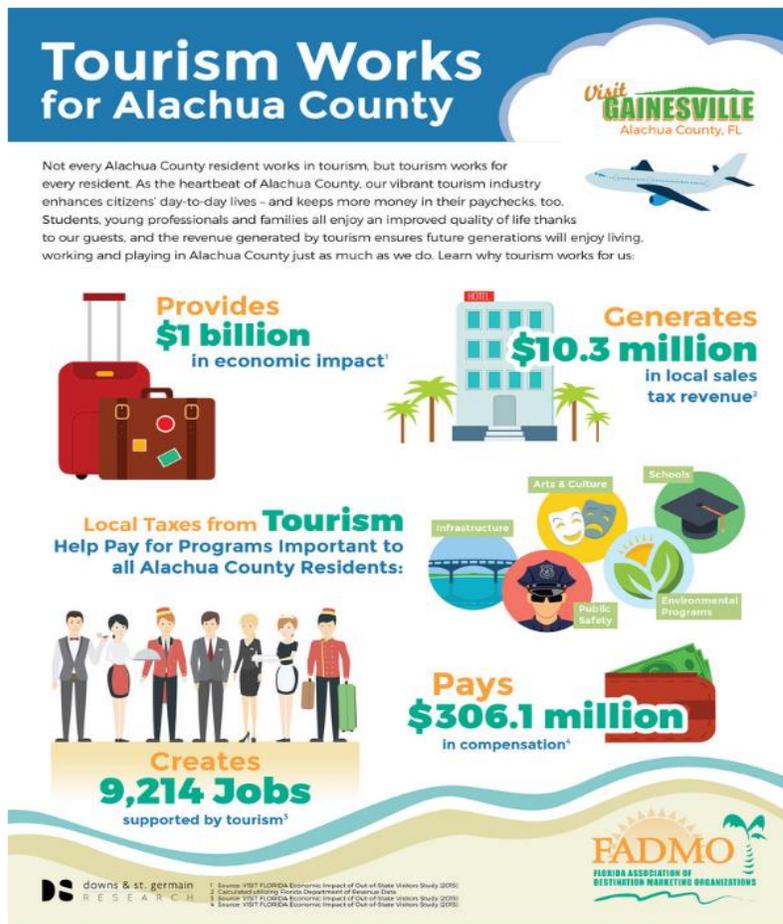
Approved Companies since 2007	29 companies
Active Projects	12 companies
Active Projects Proposed Net Jobs	960 jobs
Active Projects Proposed Capital Investment	\$354,167,768
Future Payment Commitments (FY2018 to FY2025)	\$393,567
Total Payments to Date (FY2008 to FY2018)	\$127,043





BOARD LEVEL FOCUS AREA: Economic Opportunities				
BOARD LEVEL OBJECTIVES: Promote cultural and environmental tourism				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of Alachua County hotel room occupancy - reported quarterly (Visit Gainesville, Alachua County, FL)	On Track	Staying above 65%	66.50%	
Dollars received through Tourist Tax collections - Cumulative year-to-date total (Visit Gainesville, Alachua County, FL)	On Track	Starting at 1,000,000 and tracking to 6,000,000	\$5,348,027.00	Final FY 2018 Tourist Development Tax (TDT) collections

Community and Administrative Services – Visit Gainesville, Alachua County, FL:



As arts and cultural organizations are dealing with drastic cuts in State funding, the Visit Gainesville, Alachua County, FL office is proud to share the 2017 data concerning the impact of the Tourism Product Development (TPD) grant-funded agencies. These arts, culture, and nature based agencies received TPD funds granted by the Alachua County Commission through the Tourist Development Tax (TDT or Bed Tax) paid by visitors to the county. The Commission is committed to the destination enhancement provided by these organizations and the benefits to residents and visitors alike.

Grantees and amounts.

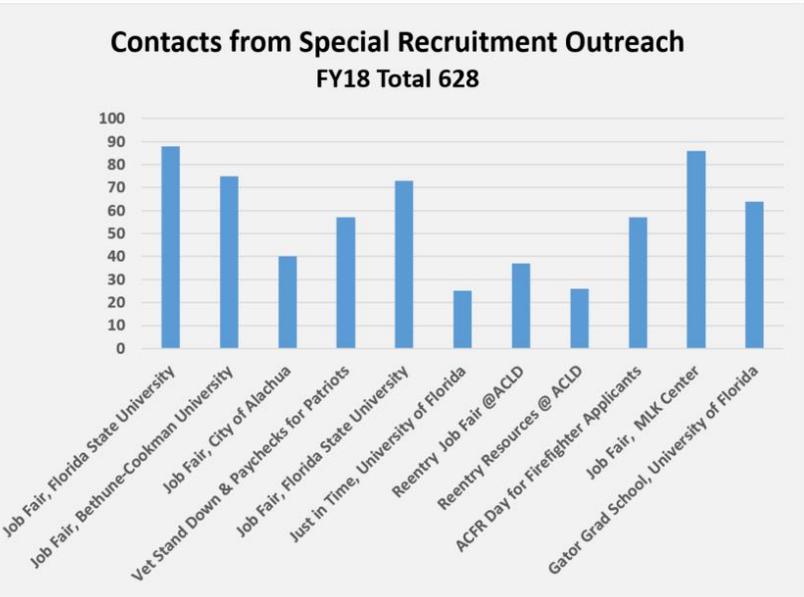
In Fiscal Year 2017, over 433,836 people attended the 3,136 events produced by the 23 TPD grant funded agencies that provided impact numbers. The events involved 3,036 artists, 1,007 staff and 2,703 volunteers who contributed 99,430 volunteer hours.

According to the 2015 Americans for the Arts study, the average cultural event attendee spends \$28.01, above and beyond the cost of admission, on lodging, meals and transportation while in Alachua County. In Alachua County, this event-related spending totaled \$67.9 million and supported 2,847 full-time equivalent jobs in 2015.



BOARD LEVEL FOCUS AREA: Economic Opportunities
BOARD LEVEL OBJECTIVES: Continue to improve collaboration with municipalities, UF, and SFC to leverage job creation and share successes

Community and Administrative Services – Equal Opportunity:



Community and Administrative Services – Economic Development:

Agricultural Center - Alachua County and Newberry City came to an agreement to purchase the Canterbury Equestrian site in Newberry and turn the facility into the County’s Agricultural Center. The purchase agreement was signed by all parties in November but has certain stipulations that have to be met in order for the sale to be completed. The sale should be final in the summer of 2019. Once the site becomes the County’s property it will host various types of events including festivals, consumer shows, performances, equestrian events and agricultural events.

Eco-Industrial Park and Resource Recovery Space - Alachua County held a Groundbreaking Ceremony for a 37-acre Eco-Industrial Park resource recovery space on Gainesville's east side. The groundbreaking was a critical step in Alachua County's long-term collaboration with the University of Florida and the City of Gainesville for a sustainable waste management strategy. The site supports east side economic development and job growth.

The site will be shovel ready for the first building by Spring 2019, and will target industries that handle tires, glass, plastics, textiles, paper and fiber products, carpeting and mattresses, and scrap metals to e-waste. Phase II projects at the site will include a 20,000 square foot Research and Incubation Anchor Facility and a 15,000 square foot Bulk Materials Storage Facility.

The Eco-Industrial Park supports the region's recycling/zero waste goals by co-locating private sector reuse, recycling, and manufacturing in a dedicated industrial park. The new jobs at the site, primarily in manufacturing, are expected to pay family wages with benefits. Approximately 280 to 470 jobs will be created by businesses occupying the park when it is complete. Many jobs will be created during the infrastructure and building construction.



FOCUS AREA: *INFRASTRUCTURE/CAPITAL*

Infrastructure/Capital Improvements –

It is the mission of the County to be accessible, to be responsive, to provide superior customer service, and reflect sound management of the County's capital assets and infrastructure.

As a result, the County will provide a well maintained roadway network, clean, safe, and energy efficient public facilities (including recreational areas/parks); accessibility to County government services and information through the use of technology; and responsible stewardship of the County's physical assets.

BOARD LEVEL OBJECTIVES: *INFRASTRUCTURE/CAPITAL IMPROVEMENTS*

P Work to address current backlog in road repair

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

Department	Infrastructure & Capital Investments
Budget & Fiscal Svcs	\$ -
General Government	\$ -
Public and Administrative Services	\$ -
ITS	\$ 5,929,090
Parks and Conservation Lands	\$ 2,811,077
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ 1,410,962
Growth Mgmt	\$ 41,156
Public Works	\$ 2,682,920
Solid Waste & Resource Recovery	\$ -
Focus Area Total:	\$ 12,875,205
Percent of Total:	8%

Examples of Capital & Infrastructure Services:

- Transportation Capital projects & planning
- Capital Projects/New Construction
- Building maintenance & repairs
- Parks infrastructure & maintenance
- ITS infrastructure & security
- Telecommunications
- Vehicle & Equipment replacement & management
- Community Redevelopment Agency funding
- Debt Service – principal & interest payments

Infrastructure & Capital General Fund: \$ 7,299,960	Infrastructure & Capital MSTU: \$ 0	Infrastructure & Capital Other Funding: \$ 5,575,245
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BOARD LEVEL FOCUS AREA: Infrastructure/Capital Improvements				
BOARD LEVEL OBJECTIVES: Work to address current backlog in road repair (Priority)				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of miles of unimproved roads graded - Reported quarterly (Transportation)	On Track	Staying above 250	441.40	
Pavement marking maintenance completed - Reported quarterly (Transportation)	On Track	Staying above 25	51.90	
Number of miles of ditches cleaned - Reported quarterly (Transportation)	Off Track	Staying above 8	4.50	

Public Works:

Road projects: The **NW 43rd Street Mill and Resurface** project is a 6 mile mill and resurfacing project which began in August 2018. The project consist of milling and resurfacing from W. Newberry Road to US 441, modifications to existing curb ramps to make them ADA compliant. Project completion is expected in July 2019. (Image 1)

The **SW 8th Ave Connector Project** began in March 2018. Included in the SW 8th Ave connector project is new roadway construction connecting SW 8th Ave and SW 61 Street. SW 8th Ave and SW 61 Street will be resurfaced from Tower Road to SW 20th Ave. Once completed the project will provide a thru connection between Tower Road and SW 20th Ave along the SW 8th Ave/SW 61st Street corridor. The project is ongoing and completion is expected in the Fall of 2020. Also included in the project was the installation of a traffic signal at the intersection of SW 8th Ave and Parker Road. The signal was completed and operational in October 2018. (Image 3)

The **SW 8th Ave Extension** project began in September 2018 and is scheduled for completion in May 2019. The project will extend SW 8th Ave to SW 143rd Street. Also included in the project is resurfacing SW 143rd Street from the new SW 8th Ave connection to the Publix north of Newberry Road. There will be new intersection turn lanes at the intersection of Newberry Road and SW 143rd Street as well as a new roundabout at SW 8th Ave and SW 143rd Street.

The **Tower Road Project** began in April 2018 and is scheduled for completion in January 2019. The project includes rehabilitation of the existing pavement from Archer Road to SW 8th Ave. The project also includes widening to accommodate turn lanes at select intersections as well as adding bus turn outs at high volume stops. A multi-use path will also be constructed from SW 26th Pl to SW 8th Ave. (Image 2)





BOARD LEVEL FOCUS AREA: Infrastructure/Capital Improvements				
BOARD LEVEL OBJECTIVES: Update space needs study to address facilities, maintenance, and capacity				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of work orders completed - estimated - Cumulative year-to-date total (Facilities)	On Track	Staying above 18,000	19,796.00	
Number of square feet of leased space - goal is to reduce total leased space - Cumulative year-to-date total (Facilities) *	On Track	Rental square feet: 25,000	21,080.00	See Comment Below
<p>* Number of square feet of leased space – goals is to reduce total leased space. The Master Plan Update requires the County to reduce lease space by approximately 16,751 sq. ft. by moving the EPD (8,900 sq ft) and Drug Court and Day Reporting (7,851 sq ft) out of lease properties and moving them back into County owned properties. The plan included the County performing renovation in the former Public Defender’s building first and upon the completion of the improvements, the Growth Management and Environmental Protection Departments would move into that building. Growth Management, currently housed in the old Growth Management building, would vacate that building. However, during the demolition phase of the former PD building in the Spring of 2018, staff discovered asbestos in the building, requiring the County to perform abatement functions that delayed the project by more than four months. Therefore this goal of reducing lease space most likely won't occur until 2019.</p>				
Number of Facilities Preservation Projects completed - Cumulative year-to-date total (Facilities) **	Off Track	Staying above 6	4.00	See Comment Below
<p>**HVAC Administration Building Project: The County elected to do the traditional approach which included hiring an A&E firm and bidding the job. Walker Architects was hired by the County and Walker provided an estimate on September 9, 2018 with a cost of \$845,600, approximately \$500,000 more than what was budgeted. Walker estimated construction cost of \$733,800 and A&E cost of \$111,800. Brooks Building Solution estimated the project cost of approximately \$376,778 and with alternates at \$518,541. The project is currently on hold pending additional funding sources.</p> <p>ADA Improvements: This project comprises various phases and it requires the contractor to provide the County with a transition plan and to make improvements on multiple buildings before others can be considered or added. ADA Improvements were completed in the County’s Public Works, CCC and Sheriff’s Buildings. The County’s Administration and Wilson Building are the two buildings remaining to be completed and once those are completed other buildings can be considered and added to the contract.</p>				



BOARD LEVEL FOCUS AREA: Infrastructure/Capital Improvements				
BOARD LEVEL OBJECTIVES: Review, update, and fund (as feasible) technology plan to meet the needs of the county and the citizens				
Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Percent of virtual server farm availability (Information Services)	On Track	Staying above 98%	99.96%	VMWARE Cluster at Wilson building has been up 100% of the time VMWARE Cluster at EOC building has been up 95% of the time due several scheduled maintenance at EOC location
Percent of SAN (Storage Area Network) availability (Information Services)	On Track	Staying above 98%	100.00%	A brief reboot required late June for filer Netapp10-02

Information and Telecom Services:

Replaced Aging in-house Policy Management System with a new updated version that runs in Skillport.

- Uses already licensed third party software that allows employees to sign-off on policies.
- Allows HR to manage and update policies.
- Provides reports about which employees have signed off on policies and when.

Renovation of the Wilson Building Computer Room.

Complete replacement of the raised floor, painting, cleanup of all wire not in use under the floor, installation of high efficiency and energy saving LED lighting and replacement of ceiling tiles.

Implemented a security information and event management (SIEM) system

The appliance provides centralized logging and streamline compliance reporting. This appliance will also detect incidents that otherwise would normally be overlooked by analyzing log entries from multiple hosts (servers, switches, firewall etc.) and correlating the events across those hosts.

The security awareness program deployed phishing training to all county users

A *Phish Alert* button was added to all received emails to give users a safe way to forward email threats to the security team for analysis and deletes the email from the user's inbox to prevent future exposure.

New Phone System Implementation Began (3 year project)

There are 600 phones currently on the new system. The Admin building is scheduled for replacement beginning 10-01-2018. The core system is 80% complete, with the SIP trunking migration and the 911 emergency responder system being the last two items to complete.



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

Measure	Status	Target	FY 2018 Annual or Quarterly Actual	Comments
Number of collaborative recreation agreements (Parks)	On Track	Staying above 8	8.00	No change
Number of parks acres – activity based recreation sites per 1,000 unincorporated residents (Parks)	On Track	Staying above 1.83	1.89	
Number of paid uses/rentals at Parks managed facilities - cumulative year-to-date total (Parks)	On Track	Staying above 150	177.00	Alachua County is now tracking parks facilities rentals through a new automated system called Venue Ops.

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

No new activity to report in this section.



Summary Reports



Alachua County,
Florida



Sources and Uses Summary

Sources	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
Taxes	165,691,812	163,505,492	163,509,705	169,750,324
Permits, Fees & Spec Assess	13,501,841	25,772,052	25,772,052	25,519,790
Intergovernmental Revenue	33,129,893	33,124,408	45,152,274	36,896,838
Charges for Services	60,939,688	64,690,679	65,372,679	67,209,052
Judgments, Fines & Forfeit	476,104	622,500	622,500	520,500
Miscellaneous Revenues	9,718,104	6,266,719	6,445,320	6,756,386
Total Sources	283,457,442	293,981,850	306,874,530	306,652,890
Non-Operating Revenues				
Operating Transfers In	34,394,547	32,499,901	40,655,276	35,616,212
Debt Proceeds	5,911,000	-	13,200,000	40,000,000
Transfers from Constitutional Officers	2,019,997	1,198,038	1,198,038	1,013,918
Non Operating Sources	-	70,536,029	116,605,911	70,653,950
Total Non-Operating Revenues	42,325,544	104,233,968	171,659,225	147,284,080
TOTAL REVENUES	325,782,986	398,215,818	478,533,755	453,936,970
Uses				
Personal Services	61,289,808	70,350,959	71,360,765	73,361,587
Operating Expenditures	99,548,655	111,896,942	134,888,842	120,427,674
Capital Outlay	19,490,077	22,244,874	72,260,006	63,778,426
Debt Service	11,277,237	11,031,285	11,049,576	11,020,689
Total Uses	191,605,778	215,524,060	289,559,189	268,588,376
Non-Operating Expenses				
Grants and Aids	12,214,407	11,209,806	17,693,587	9,665,941
Clerk	2,369,567	2,582,818	2,582,818	2,657,671
Property Appraiser	4,676,380.00	5,525,007.00	5,600,911.00	5,571,796.00
Sheriff	77,598,859	82,081,752	83,250,769	86,357,401
Supervisor of Elections	215,738	-	-	-
Transfers Out	30,972,014	28,258,464	36,261,930	31,189,021
Reserves	(170,702)	53,243,890	43,794,530	50,141,493
Other Non-Operating	(208,308)	(209,979)	(209,979)	(234,729)
Total Non-Operating Expenses	127,667,955	182,691,758	188,974,566	185,348,594
TOTAL EXPENSES	319,273,732	398,215,818	478,533,755	453,936,970



Alachua County Government
FY 2019 Adopted Budget

Alachua County Fiscal Year 2019 Adopted Budget

	General Fund	MSTU - Law Enforcement	Special Revenue	Debt Service	Capital	Enterprise	Internal Service	Discretely Presented Non-Major	Grand Total
Revenues									
Taxes - Ad Valorem	112,809,692	21,288,771							134,098,463
Taxes - Other	7,664,585		23,594,171	4,393,105					35,651,861
Permits, Fees & Spec Assess	177,381		19,228,789		1,231,700	4,881,920			25,519,790
Intergovernmental Revenue	7,437,594		11,891,870	17,464,462	102,912				36,896,838
Charges for Services	13,429,085	1,539,702	2,994,078	520,000		9,590,343	39,087,844	48,000	67,209,052
Judgments, Fines & Forfeit	7,500		495,000			18,000			520,500
Miscellaneous Revenues	2,697,131	20,000	235,846	15,000		2,285,100	1,478,309	25,000	6,756,386
Total Sources:	144,222,968	22,848,473	58,439,754	22,392,567	1,334,612	16,775,363	40,566,153	73,000	306,652,890
Transfers In	11,608,613		12,517,968	3,552,956	5,215,973	2,204,462	516,240		35,616,212
Debt Proceeds					40,000,000				40,000,000
Transfers from Constitutionals	1,001,553					12,365			1,013,918
Use of Fund Balance	14,247,945	458,127	20,673,732	7,808,991	2,544,820	11,413,644	13,266,600	240,091	70,653,950
Revenues Total	171,081,079	23,306,600	91,631,454	33,754,514	49,095,405	30,405,834	54,348,993	313,091	453,936,970
Expenses									
General Government	22,817,649	442,146	2,587,205	11,020,689	119,145		43,108,174		80,095,008
Public Safety	28,356,790	139,203	21,214,885		50,000	1,724,514			51,485,392
Physical Environment	2,896,813		20,615,366			17,329,951			40,842,130
Transportation	2,436,709		10,178,652		6,109,375				18,724,736
Economic Environment	7,432,663		5,794,405		41,684,850			245,791	55,157,709
Human Services	15,379,742		3,264,999						18,644,741
Culture/Recreation	2,275,778		1,243,284		75,000				3,594,062
Court Related	8,139,938		891,898		611,403			67,300	9,710,539
Total Expenses:	89,736,082	581,349	65,790,694	11,020,689	48,649,773	19,054,465	43,108,174	313,091	278,254,317
Reserves	5,155,513	1,459,131	14,438,220	8,020,542	445,632	9,381,636	11,240,819		50,141,493
Other Non-Operating						(234,729)			(234,729)
Transfers Out	14,923,477	1,751,129	2,023,861	14,713,283					35,616,212
Transfers to Constitutionals	61,266,007	19,514,991	9,378,679			2,204,462			90,159,677
Expenses Total	171,081,079	23,306,600	91,631,454	33,754,514	49,095,405	30,405,834	54,348,993	313,091	453,936,970



Alachua County Government
FY 2019 Adopted Budget

Alachua County Fund-to-Department Relationship Chart

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



Fund Balance Overview

The County's estimation of its fiscal position on September 30, 2019 can be looked at in two ways: on a budgetary basis and on a projected year-end basis.

From a budgetary basis standpoint, Florida law requires a balanced budget, so a significant portion of the adopted budget is placed in reserves. Since these reserves cannot be expended but must first be appropriated by amendment of the adopted budget, the reserves can be viewed as an assumption of ending fund balance. In fact, sufficient reserves are included to ensure adequate funds are available at the beginning of the next fiscal year to meet payments. There is \$50,141,493 in reserves budgeted for FY19.

The FY19 Adopted Budget includes a General Fund Reserve amount set at a level below the Board of County Commissioner's 5% policy level. Budget Management Policy Section 7. B. states that the reserves shall be reestablished over a three year period if, at any time, the reserve amount falls below 50% of the policy's requirement. The adopted level is approximately 70% of the full reserve amount. This level will be consistently monitored throughout the fiscal year to determine if the reserves are completely replenished for FY20 or if the three year replenishment period is invoked as a consequence of reallocating reserves that result in a drop below the 50% level.

A second basis for looking at ending fund balance is to project how much of the funds appropriated in the adopted budget will actually be spent based on past experience and current trends. The remaining (unspent) funds will create an ending fund balance. Some influences taken into consideration when calculating a projected fund balance:

- All authorized positions are budgeted at 100% for the year. However, due to a variety of factors, primarily turnover, not every department will use the entire Personal Services budget.
- Grants and Aid from the County to other governments and non-profit agencies are budgeted at the full allocation. However, most of these grants are reimbursements for services provided with a maximum allocation by year end, so there is always a balance remaining.
- Contracts for Services and Capital Equipment are budgeted at the full estimated amount so the contract or purchase order can be awarded. However, there are always some contracts where not all work is completed by year end and some equipment that will not be received by year end.

Similarly, by projecting excess revenues, an additional component of ending fund balance can be determined. Excess revenues for local governments in Florida may result from a statutory requirement that governments appropriate (budget) no less than 95% of certain revenues. For example, ad valorem revenue is calculated by applying a specific millage rate to the total taxable property value of an area; however, discounts for early payment and adjustments to the tax roll (taxable value) always result in collecting less than the calculated 100% of the ad valorem revenue. While this approach is reasonable for ad valorem type revenue it generally understates collections from other historically stable and consistent revenues. These types of revenue are budgeted at 100% of calculated collections.

The following series of tables present a simplified and conservative major fund examination of ending fund balances. Revenues are shown in the first table, expenditures are shown in the second table, and reserve balances are shown in table three. These three tables are the framework for the information in the final table, which shows the ending fund balances for each major (reporting) fund.

The Ending Fund Balance by Major Fund table lists the budgeted beginning fund balance, the budgeted Revenue/Sources, the Expenditures/Uses, and the budgeted Reserves for each of the County's major (reporting) funds. The ending fund balance is calculated by combining the beginning fund balance and revenue amounts and subtracting the expenditure and reserve amounts.



Alachua County Government FY 2019 Adopted Budget

Revenues / Sources by Major Fund Description

Revenues	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
General Fund	144,256,320	163,723,860	169,646,658	171,081,079
MSTU - Law Enforcement	20,121,277	21,427,156	21,788,899	23,306,600
Special Revenue	64,027,364	86,638,691	109,167,168	91,631,454
010 - Choices	87,097	3,086,589	3,284,288	2,909,541
011 - MSBU - Fire	15,023,619	18,881,795	18,665,603	19,648,047
148 - MSBU - Refuse Collection	4,592,136	9,989,931	9,800,987	6,293,834
149 - Gas Tax	8,752,256	9,625,877	9,909,657	10,243,646
171 - Constitutional Officer - Supr of Elections	2,018,115	2,201,961	2,720,013	2,270,331
811 - Drug and Law Enforcement	967,256	1,253,122	1,493,303	1,178,792
812 - Environmental	1,876,730	3,572,370	6,233,342	5,053,461
813 - Court Related	1,324,237	1,155,064	1,439,758	1,116,198
814 - Emergency Services	11,112,790	14,703,662	22,211,279	15,639,140
815 - Housing/Land Development	62,699	179,754	1,200,855	1,030,452
816 - Community Services	890,557	1,087,749	2,396,032	2,027,807
817 - Tourism	6,103,615	10,573,818	9,063,540	10,973,460
818 - Other Special Revenues	10,326,818	9,707,910	19,009,891	11,921,682
823 - SHIP	889,439	619,089	1,738,620	1,325,063
Debt Service	28,341,103	30,974,348	34,957,901	33,754,514
Capital	13,943,598	9,838,590	53,217,402	49,095,405
820 - Other Capital Projects	4,483,891	1,963,995	7,094,407	41,928,995
824 - Transportation	9,430,266	6,485,920	44,337,036	6,212,287
826 - Capital Preservation	28,779	1,388,675	1,785,959	954,123
822 - Alachua Forever	663	-	-	-
Enterprise	19,621,143	33,108,038	34,242,196	30,405,834
410 - Codes Enforcement	1,872,257	3,902,795	4,345,853	3,878,595
821 - Solid Waste	17,748,886	29,205,243	29,896,343	26,527,239
Internal Service	35,380,224	52,217,044	55,196,766	54,348,993
500 - Computer Replacement	625,434	1,627,612	1,564,146	1,652,612
501 - Self Insurance	3,011,672	6,306,847	8,988,050	6,307,604
503 - Fleet Management	3,807,556	5,752,646	5,766,575	6,019,206
504 - Telephone Service	915,717	2,128,963	2,287,119	2,289,272
506 - Vehicle Replacement	1,562,300	6,006,137	6,403,638	6,006,137
507 - Health Insurance	25,457,544	30,394,839	30,187,238	32,074,162
Discretely Presented Non-Major	91,956	288,091	316,765	313,091
850 - Alachua County Housing Finance Authority	52,984	220,791	226,252	245,791
855 - Murphree Law Library	38,971	67,300	90,513	67,300
Grand Total	325,782,986	398,215,818	478,533,755	453,936,970



Alachua County Government
FY 2019 Adopted Budget

Expenditures / Uses by Major Fund Description

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
General Fund	141,739,008	163,723,860	169,646,658	171,081,079
MSTU - Law Enforcement	19,946,231	21,427,156	21,788,899	23,306,600
Special Revenue				
010 - Choices	715,926	3,086,589	3,284,288	2,909,541
011 - MSBU - Fire	15,173,045	18,881,795	18,665,603	19,648,047
148 - MSBU - Refuse Collection	5,395,230	9,989,931	9,800,987	6,293,834
149 - Gas Tax	7,982,905	9,625,877	9,909,657	10,243,646
171 - Constitutional Officer - Supr of Elections	2,092,896	2,201,961	2,720,013	2,270,331
811 - Drug and Law Enforcement	937,495	1,253,122	1,493,303	1,178,792
812 - Environmental	2,078,808	3,572,370	6,233,342	5,053,461
813 - Court Related	1,426,397	1,155,064	1,439,758	1,116,198
814 - Emergency Services	10,296,421	14,703,662	22,211,279	15,639,140
815 - Housing/Land Development	57	179,754	1,200,855	1,030,452
816 - Community Services	875,528	1,087,749	2,396,032	2,027,807
817 - Tourism	7,778,390	10,573,818	9,063,540	10,973,460
818 - Other Special Revenues	2,359,234	9,707,910	19,009,891	11,921,682
823 - SHIP	440,084	619,089	1,738,620	1,325,063
Special Revenue Total	57,552,417	86,638,691	109,167,168	91,631,454
Debt Service	25,393,635	30,974,348	34,957,901	33,754,514
Capital				
820 - Other Capital Projects	7,986,537	1,963,995	7,094,407	41,928,995
824 - Transportation	9,111,875	6,485,920	44,337,036	6,212,287
826 - Capital Preservation	108,640	1,388,675	1,785,959	954,123
822 - Alachua Forever	2,116,386	-	-	-
Capital Total	19,323,437	9,838,590	53,217,402	49,095,405
Enterprise				
410 - Codes Enforcement	1,475,826	3,902,795	4,345,853	3,878,595
821 - Solid Waste	18,594,808	29,205,243	29,896,343	26,527,239
Enterprise Total	20,070,634	33,108,038	34,242,196	30,405,834
Internal Service				
500 - Computer Replacement	687,933	1,627,612	1,564,146	1,652,612
501 - Self Insurance	3,615,158	6,306,847	8,988,050	6,307,604
503 - Fleet Management	3,911,037	5,752,646	5,766,575	6,019,206
504 - Telephone Service	1,246,192	2,128,963	2,287,119	2,289,272
506 - Vehicle Replacement	1,160,600	6,006,137	6,403,638	6,006,137
507 - Health Insurance	24,587,537	30,394,839	30,187,238	32,074,162
Internal Service Total	35,208,458	52,217,044	55,196,766	54,348,993
Discretely Presented Non-Major				
850 - Alachua County Housing Finance Authority	23,152	220,791	226,252	245,791
855 - Murphree Law Library	16,760	67,300	90,513	67,300
Discretely Presented Non-Major Total	39,912	288,091	316,765	313,091
Grand Total	319,273,732	398,215,818	478,533,755	453,936,970



Reserves by Major Fund Description

Reserves	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
General Fund	-	7,256,582	3,088,939	5,155,513
MSTU - Law Enforcement	-	1,089,796	48,770	1,459,131
Special Revenue	-	18,074,392	12,981,087	14,438,220
010 - Choices	-	2,200,000	2,314,171	2,028,493
011 - MSBU - Fire	-	901,248	-	846,427
148 - MSBU - Refuse Collection	-	4,384,490	1,850,144	370,967
149 - Gas Tax	-	943,434	942,740	755,704
812 - Environmental	-	219,109	717,209	73,357
814 - Emergency Services	-	3,804,806	3,247,768	3,537,600
816 - Community Services	-	1,900	1,900	-
817 - Tourism	-	5,619,405	3,907,155	6,825,672
Debt Service	-	6,420,630	10,265,650	8,020,542
Capital	-	11,251	58,845	445,632
820 - Other Capital Projects	-	-	58,845	-
826 - Capital Preservation	-	11,251	-	342,720
824 - Transportation	-	-	-	102,912
Enterprise	(170,702)	10,822,097	7,503,479	9,381,636
410 - Codes Enforcement	-	2,406,953	2,748,938	2,154,081
821 - Solid Waste	(170,702)	8,415,144	4,754,541	7,227,555
Internal Service	-	9,569,142	9,847,760	11,240,819
500 - Computer Replacement	-	400,000	336,534	400,000
501 - Self Insurance	-	2,251,456	3,954,107	2,250,000
503 - Fleet Management	-	1,200,815	1,043,033	1,196,459
504 - Telephone Service	-	400,000	558,156	530,903
506 - Vehicle Replacement	-	2,664,637	1,511,297	2,664,637
507 - Health Insurance	-	2,652,234	2,444,633	4,198,820
Grand Total	(170,702)	53,243,890	43,794,530	50,141,493



Alachua County Government FY 2019 Adopted Budget

Ending Fund Balance by Major Fund Source

Ending Fund Balance	FY19				FY19 Ending Fund Balance
	Beginning Fund	Revenues	Expenses	Reserves	
General Fund	29,155,456	156,833,134	165,925,566	5,155,513	14,907,511
MSTU - Law Enforcement	1,672,918	22,848,473	21,847,469	1,459,131	1,214,791
Special Revenue	29,403,703	70,957,722	77,193,234	14,438,220	8,729,971
010 - Choices	7,253,473	35,000	881,048	2,028,493	4,378,932
011 - MSBU - Fire	1,356,210	19,053,031	18,801,620	846,427	761,194
148 - MSBU - Refuse Collection	2,482,344	4,614,583	5,922,867	370,967	803,093
149 - Gas Tax	3,954,621	8,613,795	9,487,942	755,704	2,324,770
171 - Constitutional Officer - Supr of Elections	-	2,270,331	2,270,331	-	-
811 - Drug and Law Enforcement	215,000	963,792	1,178,792	-	-
812 - Environmental	1,068,020	3,985,441	4,980,104	73,357	-
813 - Court Related	490,896	1,087,284	1,116,198	-	461,982
814 - Emergency Services	3,552,443	12,086,697	12,101,540	3,537,600	-
815 - Housing/Land Development	280,452	750,000	1,030,452	-	-
816 - Community Services	213,526	1,814,281	2,027,807	-	-
817 - Tourism	4,951,673	6,021,787	4,147,788	6,825,672	-
818 - Other Special Revenues	2,412,982	9,508,700	11,921,682	-	-
823 - SHIP	1,172,063	153,000	1,325,063	-	-
Debt Service	7,808,991	25,945,523	25,733,972	8,020,542	-
Capital	2,973,525	46,550,585	48,649,773	445,632	428,705
820 - Other Capital Projects	1,684,850	40,244,145	41,928,995	-	-
824 - Transportation	-	6,212,287	6,109,375	102,912	-
826 - Capital Preservation	1,288,675	94,153	611,403	342,720	428,705
Enterprise	12,607,682	18,992,190	21,024,198	9,381,636	1,194,038
410 - Codes Enforcement	2,308,195	1,570,400	1,724,514	2,154,081	-
821 - Solid Waste	10,299,487	17,421,790	19,299,684	7,227,555	1,194,038
Internal Service	15,291,497	41,082,393	43,108,174	11,240,819	2,024,897
500 - Computer Replacement	1,054,976	660,793	1,252,612	400,000	63,157
501 - Self Insurance	2,703,651	3,603,953	4,057,604	2,250,000	-
503 - Fleet Management	1,126,203	4,893,003	4,822,747	1,196,459	-
504 - Telephone Service	1,382,284	919,348	1,758,369	530,903	12,360
506 - Vehicle Replacement	6,391,782	1,563,735	3,341,500	2,664,637	1,949,380
507 - Health Insurance	2,632,601	29,441,561	27,875,342	4,198,820	-
Discretely Presented Non-Major	248,918	73,000	313,091	-	8,827
850 - Alachua County Housing Finance Authority	220,791	25,000	245,791	-	-
855 - Murphree Law Library	28,127	48,000	67,300	-	8,827
Grand Total	99,162,690	383,283,020	403,795,477	50,141,493	28,508,740



MAJOR COUNTY REVENUES

Alachua County relies on a variety of revenue sources to finance operations and capital activities. These sources include taxes, special assessments, fees, intergovernmental funding and service charges. Some examples of revenue sources include user fees that finance court services and animal services, gasoline taxes that finance roadway construction and maintenance, and permit fees supporting building permit and inspection programs.

There are several major factors that impact revenues: changes in taxable property values and millage rates, changes in overall county-wide population, changes in specific service populations and their demands, increases or decreases in real disposable income (which measures residents' after-tax buying power adjusted for inflation), and inflation. One or more of these factors, or "drivers", impact revenues directly or indirectly.

Estimates of revenues for budgetary purposes are gathered from a variety of sources. Based on past trends of current and future conditions, operating departments, agencies, and Constitutional Officers provide estimates of revenue from program-related fees (charges for services), state and federal grants, licenses and permits, and fines. The Florida Department of Revenue provides estimates of revenues from the Local Government Half-Cent Sales Tax, various State-collected gasoline taxes, and the State Revenue Sharing program. Ad valorem tax revenue, the remaining major revenue source, is estimated from taxable property values provided by the Property Appraiser by July 1st of each year in conjunction with applicable millage rates.

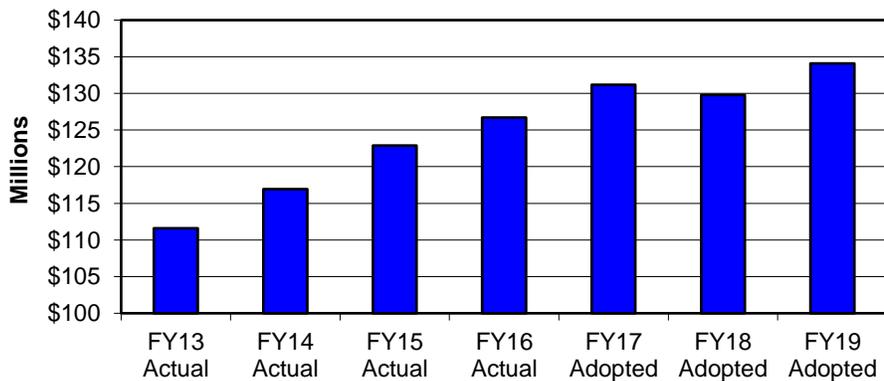
The following sections discuss major revenues and how they have changed over time.

AD VALOREM TAXES

Property taxes, also called ad valorem taxes, have traditionally been the major source of revenue for local governments in the State of Florida. For Alachua County, these taxes comprise the largest percentage of all revenue—about 29.54%.

Alachua County levies a property tax on all non-exempted property within the County, including that within municipalities, for services provided throughout the County. This tax is referred to as the Countywide Property tax and is deposited into the General Fund. Alachua County also levies a Municipal Services Taxing Unit (MSTU) Property Tax to fund Law Enforcement services in the unincorporated areas of the County.

Ad Valorem Taxes - All Funds FY 13-19



In addition to the Board of County Commissioners of Alachua County, other jurisdictions in the county have the authority to levy their own property taxes. Entities such as the cities, St. John's River Water Management District, Suwannee River Water Management District, Alachua County Library District, and the Alachua County School District all levy ad valorem taxes. Each of these tax levies is listed on a consolidated tax bill sent to individual taxpayers.

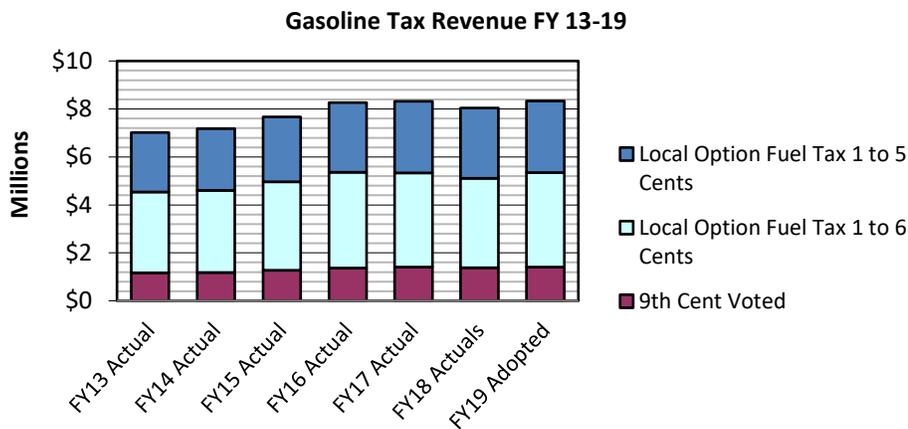


OTHER TAXES

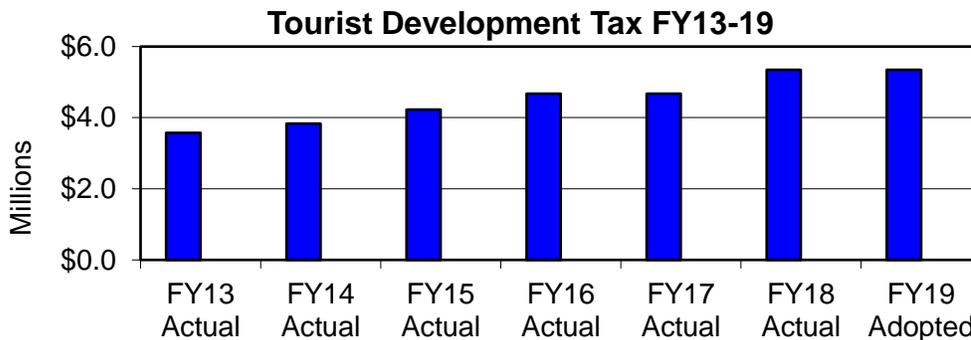
The Other Taxes category includes receipts from non-ad valorem sources such as certain types of locally-imposed gasoline and sales taxes, and tourist development taxes.

Fuel Taxes – This revenue classification includes, the Voted (9th Cent) Gasoline Tax and two Local Option taxes, the 1-6 cent Local Option Fuel Tax and the 1-5 cent Local Option Fuel Tax that was approved by the County Commission in 2007. The 1-5 cent Local Option Fuel Tax went into effect on January 1, 2008, along with a two cent constitutional tax and 1 cent county tax. Fuel taxes collected within Alachua County are distributed among the County and its nine municipalities.

Fuel taxes are an important source of funds for road network improvement, maintenance, and road resurfacing. Gasoline tax revenues have slightly decreased over the last several fiscal years. It is important to note that this tax is per gallon of gasoline and is not based upon the price of the fuel. Increases to fuel prices do not increase the revenue to the County.



Local Option Tourist Development Tax – This tax is imposed primarily on tourist-related resorts and facilities and provides funding for tourist enhancement activities. Future changes in this revenue are largely dependent on changes in the hotel occupancy rate, which in turn depends on the performance of the state economy in general. A 1st and 2nd cent tax has been imposed and is used to fund capital projects and marketing. A 3rd cent tax funds the Tourism Grant Program. A 4th and 6th cent Tourist Development Tax was imposed during FY10. The revenue collected is used to fund the Tourist Development operations.

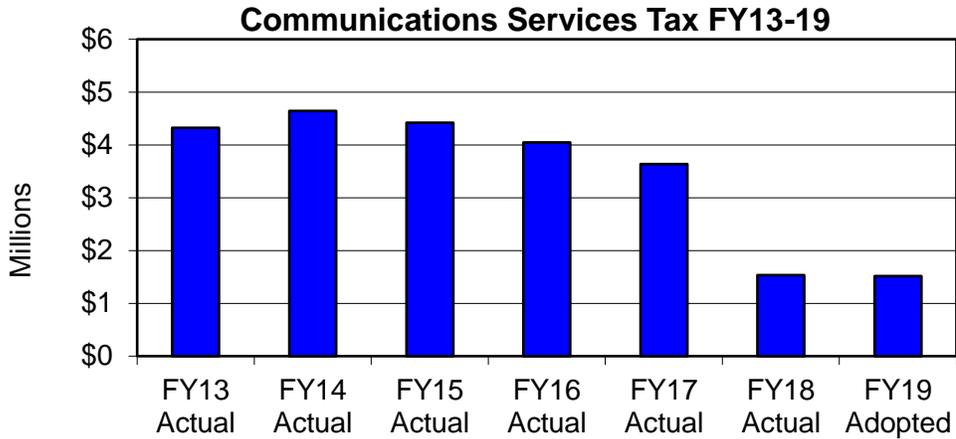


Communications Services Tax – In 2001, the State of Florida established the Communications Services Tax. The law replaced and consolidated several different state and local taxes with a single tax comprised of two parts: the Florida communications services tax and the local communications services tax.

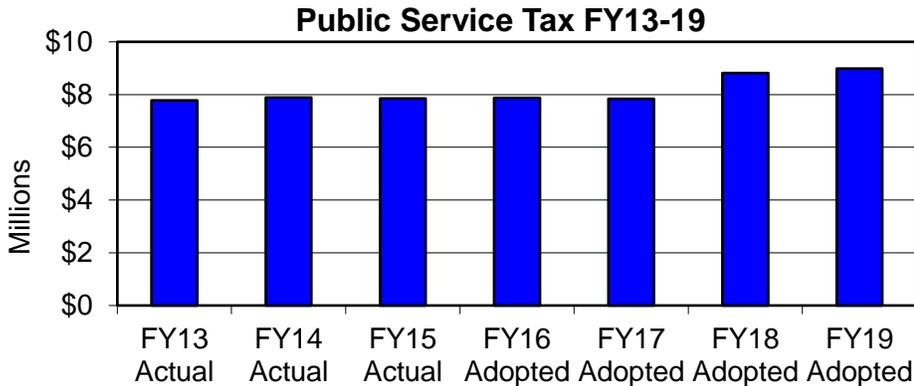
Currently, Alachua County has a rate of 6.9%. This tax is levied in the unincorporated area only. The nine municipalities levy their own communications services tax.



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



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



INTERGOVERNMENTAL REVENUES

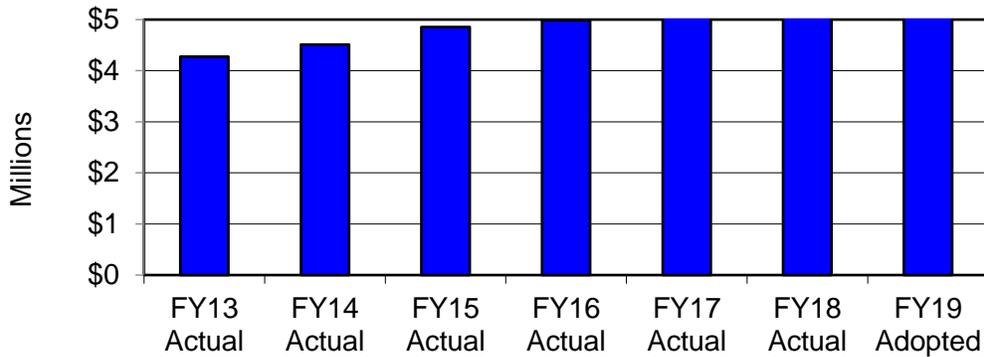
The County receives 8.13% of its revenue from intergovernmental sources, including federal and state grants.

Grants – Major grants received by the county include funding for Foster Grand Parents, Victims of Crime Advocacy (VOCA), anti-drug and mental health programs, environmental issues, and housing grants for community development and housing rental.

State-Shared Revenues – The County Revenue Sharing and Local Government Half-cent Sales Tax Programs are important sources of funding for the County.



State Shared Revenue FY13-19



County Revenue Sharing Program – The Florida Revenue Sharing Act of 1972 was an attempt to ensure a minimum level of revenue parity across units of local government. This program is funded by net cigarette tax and sales and use tax collections.

Local Government Half-cent Sales Tax Program – Authorized in 1982, this program generates the largest amount of revenue for local governments among the state-shared revenue sources. It distributes a portion of state sales tax revenue, and a portion of communications services tax revenue. This program’s primary purpose is to provide relief from ad valorem and utility taxes in addition to providing revenues for local programs.

The Constitutional Fuel Tax is a 2-cent levy shared with counties only. Eighty percent of the revenue can be used for debt service, if any, to be managed by the State Board of Administration. Any remainder of the 80 percent portion is then distributed to the County. The other 20 percent is given to the County for the acquisition, construction and maintenance of roads. This revenue will remain a continuous source of income.

The County (1 Cent) Fuel Tax is considered a State-Shared Revenue since its distribution is based on a State-set formula – not based solely on total collections within the county of collection. This revenue, along with other gasoline taxes and road network impact fees, is used to finance road network improvements and maintenance.

The Documentary Stamp Tax is levied at the rate of \$.70 per \$100 (or portion thereof) on documents that transfer interest in Florida real property, such as warranty deeds and quit claim deeds. This tax is paid to the Clerk of Court when the document is recorded. The Clerk of Court sends the money to the Department of Revenue and the Department distributes the funds according to law. Portions of the documentary stamp tax are transferred into the Local Government Housing Trust Fund for distribution to eligible county and municipal governments to fund the implementation of local housing assistance plans.

CHARGES FOR SERVICES

Charges for Services comprise approximately 14.81% of budgeted revenue and include receipts from such services as ambulance transports, internal service charges, fees for housing federal prisoners, and municipal, commercial and franchise solid waste disposal fees. In preparing the County’s annual budget, the departments whose operations are supported by these fees provide the estimates of anticipated revenue. Departments rely upon past trends and their accumulated expert knowledge to construction these estimates.

Solid Waste Residential Assessments – These non-ad valorem assessments, which appear on the ad valorem tax bill, fund residential solid waste collection and disposal as well as provide a stable revenue source. Solid waste assessments began in the mid-1980s. All residents of the County pay for refuse disposal and the fee is determined by residency in an incorporated town, the “mandatory collection urban area” or in the rural areas of the County. Additionally, a management assessment is charged. The majority of the residents are charged for the quantity of refuse. Franchise haulers are also required to purchase a franchise license. All parties utilizing the transfer station pay a tipping fee.



Enhanced 911 Fee – This fee is paid by landline telephone subscribers within Alachua County to fund the 911 emergency service programs. The monthly rate is 40 cents per access line. There is a similar fee imposed by the State of Florida on cellular telephone subscribers to fund the electronic 911 system. Part of this levy is shared with the Counties.

MISCELLANEOUS REVENUES

Miscellaneous Revenues account for approximately 1.5% of total revenues. Interest, special assessments and impact fees account for the majority of revenues in this category. In addition to the revenues detailed below, this category also includes rental income, sale of surplus equipment, property and land, and contributions and donations. The County does not currently budget for unrealized changes in the value of its investments, but they are reflected in its financial statements and they impact future years' budgets through changes in the fund balance brought forward.

Fines and Forfeitures – consist mainly of court and local ordinance violation fines.

Interest Earnings – The majority of the County's investments are with the State Board of Administration. All interest earned is remitted to the County.

Impact Fees – Impact fees on new construction were implemented to finance capital facilities needed to maintain service levels in areas of growth, including roads, parks and fire.

FUND BALANCE

Fund Balance represents the difference between a fund's current assets and its current liabilities. For accounting purposes, fund balance is calculated as of year-end and is based on the difference between actual revenues and expenditures for the fiscal year. If revenues exceed expenditures, fund balance is positive and carries forward as revenue to the following year. If expenditures exceed revenues, any existing fund balance from a prior year is reduced. A study of changes in fund balances can indicate financial trends and fiscal health. Extreme quantities of fund balances or large fluctuations may indicate possible policy adjustments by the governing body or changes in budget procedures.



Alachua County Government FY 2019 Adopted Budget

Alachua County Board of County Commissioners Employee Adjustments Since Fiscal Year 2009 up to and Including Adopted Fiscal Year 2019													
Department	FY09 Adopted	FY10 Adopted	FY11 Adopted	FY12 Adopted	FY13 Adopted	FY14 Adopted	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	FTE Change from FY09	% Change from FY09
Non-Departmental (Prev in AD)	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Budget and Fiscal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.10	25.00	26.00	26.00	0.00%
Information & Telecomm Serv	49.00	48.00	46.00	45.00	45.00	44.00	44.00	43.00	42.00	41.00	41.00	(8.00)	-16.33%
General Government	49.00	47.00	46.50	46.50	45.50	44.00	45.00	89.00	36.90	39.50	39.50	(9.50)	-19.39%
Administrative Services (AD)	72.80	71.80	71.80	69.05	69.05	70.55	68.55	45.72	90.44	64.25	64.25	(8.55)	-11.74%
Facilities (Prev in AD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.30	36.30	46.30	53.30	53.30	0.00%
Community Support Services	72.00	69.00	68.00	68.50	64.50	63.50	54.50	45.00	48.00	49.40	50.00	(22.00)	-30.56%
Court Services	98.25	96.25	96.75	96.75	92.75	91.25	86.25	85.25	87.25	91.25	85.25	(13.00)	-13.23%
Parks and Conservation Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.69	29.79	29.79	0.00%
Fire Rescue	243.50	242.50	229.00	227.00	227.00	230.00	258.00	270.00	276.00	280.00	290.00	46.50	19.10%
Environmental Protection	38.85	37.85	37.00	35.50	37.10	37.10	37.10	44.10	42.10	40.45	43.55	4.70	12.10%
Growth Management (GM)	59.00	52.00	51.00	48.00	49.00	49.00	50.00	49.50	46.50	50.00	49.00	(10.00)	-16.95%
Public Works (PW)	232.00	225.00	223.50	223.50	222.50	224.00	224.00	116.36	116.69	112.86	119.86	(112.14)	-48.34%
Public Works & Growth Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	0.00%
Solid Waste & Resource Recovery (Prev in PW)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.42	67.42	69.50	66.50	66.50	0.00%
Capital Projects (Moved to PW)	0.00	2.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
BoCC Total	914.40	891.40	871.55	863.80	855.40	853.40	868.40	886.65	913.70	942.20	959.00	44.60	4.88%

Summary of Changes from FY18 to FY19 by Department: (Red font are eliminated FTE's, Green font are added FTE's, and Black font are moved FTE's)

BUDGET & FISCAL SERVICES (B&F): FY18 Midyear: (1.0 FTE) Budget Analyst, 1.0 FTE Financial Systems Administrator, 1.0 FTE Fiscal Assistant/ **GENERAL GOVERNMENT (GG):** FY18 Midyear: (1.0 FTE) Sr. Staff Assistant (vacant) to Parks and Conservation Lands/FY19 1 FTE Sustainability Manager/**COMMUNITY & ADMINISTRATIVE SERVICES (AS):** 2.50 Tourism Staff, (2 FTE's) Animal Services Officers (vacant), (1 FTE) Animal Services Programs Coordinator (vacant), 1.0 FTE Training and Instructional Designer/Developer, 1.0 FTE Accreditation Manager/**FACILITIES (FA):** 7 FTE's Janitorial Staff/ **COMMUNITY SUPPORT SERVICES:** FY18 Midyear: .60 FTE Victim Advocate Counselor/**COURT SERVICES (CTS):** FY18 Midyear: (1 FTE) Community Service Compliance Specialist, 1 FTE Grant Program Manager/FY19 Tentative: (1 FTE) Probation Court Officer (vacant), (1 FTE) Drug Counselor (vacant), (1 FTE) Drug Counselor Aide (vacant), (2 FTE) Pre-Trial Officers (vacant), (1 FTE) Sr. Staff Assistant (vacant), (1 FTE) Behavioral Program Manager and add 1.0 FTE Jail Population Manager/ **PARKS AND CONSERVATION LANDS:** FY18 Midyear: .10 FTE Sr. Environmental Specialist, 1 FTE Sr. Staff Assistant from General Govt/FY19 Tentative: (1 FTE) Parks Maintenance Supervisor (vacant), (1 FTE) Park Maintenance Worker (vacant), (1 FTE) Park Ranger (vacant), 1 FTE Environmental Specialist / **FIRE RESCUE (FR):** FY18 Midyear: 12 FTE's 2018 SAFER Grant Firefighters/ FY19 Adopted: 1 FTE EMS Lieutenant, 1.0 GIS Specialist, (4.0 FTE) 2016 SAFER Grant Firefighters in February 2019/ **ENVIRONMENTAL PROTECTION DEPARTMENT (EPD):** FY18 Midyear: 3 FTE's Petroleum Program, (.40 FTE) Sr. Environmental Specialist, (.50 FTE) Sr. Planner/FY19 Tentative: 1.0 Sr. Staff Assistant from Growth Management /**GROWTH MANAGEMENT (GM):** (1.0 FTE) Sr. Staff Assistant to EPD/**GROWTH MANAGEMENT & PUBLIC WORKS/:** (1 FTE) Energy Management Supervisor (vacant)/**PUBLIC WORKS:** 7 FTE's Stormwater Crew/**Solid Waste & Resource Recovery:** (1 FTE) Solid Waste Sr. Office Assistant (vacant), (1 FTE) Solid Waste Collections Manager (vacant), (1 FTE) Transfer Station Staff Assistant (vacant), (1 FTE) Eliminate Solid Waste Assistant Transfer Station Manager (vacant), 1 FTE Public Education Program



**Alachua County Government
FY 2019 Adopted Budget**

Constitutional and Judicial Officers													
Employee Adjustments Since Fiscal Year 2009 up to and Including Adopted Fiscal Year 2019													
Constitutional & Judicial Officers	FY09 Adopted	FY10 Adopted	FY11 Adopted	FY12 Adopted	FY13 Adopted	FY14 Adopted	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	FTE Change from FY09	% Change from FY09
Clerk Finance and Accounting	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00	0.00%
Property Appraiser	57.00	56.00	54.00	54.00	52.00	52.00	52.00	52.00	52.00	53.00	54.00	(3.00)	-5.26%
Supervisor of Elections	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00	0.00%
Tax Collector	69.50	68.50	65.00	65.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	8.50	12.23%
Sheriff Jail	327.00	328.00	328.00	328.00	347.00	359.00	361.00	363.00	363.00	363.00	363.00	36.00	11.01%
Courts and Corrections	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Sheriff Law Enforcement	370.75	369.75	372.25	372.75	377.75	378.75	353.75	354.75	354.75	349.75	351.75	(19.00)	-5.12%
Sheriff Communications	113.50	113.00	113.00	113.25	113.25	113.25	112.00	112.00	112.00	112.50	112.50	(1.00)	-0.88%
Sheriff Court Security	38.25	38.25	38.25	38.25	38.25	38.25	37.25	37.25	37.25	37.25	37.25	(1.00)	-2.61%
Court Administration	14.00	14.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	(1.00)	-7.14%
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Public Defender	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Constitutional & Judicial Officers Total	1,033.00	1,030.50	1,027.50	1,028.25	1,062.25	1,075.25	1,050.00	1,053.00	1,053.00	1,049.50	1,052.50	19.50	1.89%
Summary of Changes from FY18 to FY19 by Department: (Red font are eliminated FTE's, Green font are added FTE's, and Black font are moved FTE's) Please note that Constitutional & Judicial Officers self-report their FTE's. Property Appraiser: 1 FTE / Sheriff Law Enforcement: 2 FTE's / School Resource Officers													
BoCC Total	914.40	891.40	871.55	863.80	855.40	853.40	868.40	886.65	913.70	942.20	959.00	44.60	4.88%
Constitutional & Judicial Officers Total	1033.00	1030.50	1027.50	1028.25	1062.25	1075.25	1050.00	1,053.00	1,053.00	1,049.50	1,052.50	19.50	1.89%
Total of all FTE's	1,947.40	1,921.90	1,899.05	1,892.05	1,917.65	1,928.65	1,918.40	1,939.65	1,966.70	1,991.70	2,011.50	64.10	3.29%



BASIC INFORMATION ON PROPERTY TAXES

The calculation of assessed value of real and tangible personal property and how much of this value is subject to ad valorem taxation varies from state to state. In Florida, each county has an elected Property Appraiser whose office supervises the property valuation process following the appropriate state laws, regulations and professional guidelines.

EXEMPTIONS

Florida law provides specific exemptions to reduce the value of property subject to taxation. Some of the more frequently used exemptions are:

Homestead – For all permanent residents of Florida, the first \$25,000 of the taxable value of an owner-occupied residence is exempt. Certain elderly low-income homeowners may also qualify for an additional exemption called the *Senior Homestead Exemption*. The Board of County Commissioners set this additional exemption at \$25,000.

Constitutional Amendment 1 approved by Florida voters in January of 2008 has created an additional \$25,000 homestead exemption on assessed values between \$50,000 and \$75,000. Homesteaded properties assessed at less than \$50,000 do not receive this exemption, and properties assessed at between \$50,000 and \$75,000 receive a reduced exemption.

Tangible Personal Property – Tangible personal property is any furniture, fixtures, and equipment related to a business and/or rental property that can be seen or touched. Under Constitutional Amendment 1, the first \$25,000 of tangible personal property is exempt from ad valorem taxation.

Government – All property owned by the government is exempt.

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

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

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

Senior Homestead Exemption – An additional \$25,000 of the value of an owner-occupied residence may be exempted for low-income homeowners exceeding 65 years of age as of January 1.

Super Senior Exemption – This additional exemption is equal to the assessed value of the homesteaded property up to \$250,000. To be eligible for this exemption, the property owner must be at least 65 years old as of January 1st of the tax year, have legal or equitable title to the property with a just value of less than \$250,000, have maintained permanent residency on the property for not less than 25 years, and have a limited household income as defined by general law (currently \$29,454 annually).



COMPUTING PROPERTY TAXES

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

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

Minus the amount of any **EXEMPTIONS**:

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

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

Then divide the TAXABLE VALUE BY \$1,000 = \$150. Multiply this answer by the levied millage. For instance, using the FY19 adopted countywide millage rate of 8.2829 (\$8.2829 per thousand dollars of taxable value), the countywide property tax would be: $\$150 \times 8.2829 = \$1,242.44$.

THE AGGREGATE ROLLED-BACK RATE

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

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



Alachua County Government
FY 2019 Adopted Budget

Millage Comparison Chart

	Adopted		Adopted		Adopted	
	FY17	Ad Valorem	FY18	Ad Valorem	FY19	Ad Valorem
Alachua County Forever	-	\$ -	-	\$ -	-	\$ -
MSTU - Unincorporated Services	0.6325	\$ 3,081,128	-	\$ -	-	\$ -
MSTU - Law Enforcement	2.4342	\$ 12,037,902	3.7240	\$ 19,813,146	3.7240	\$ 21,255,009
MSTU - Fire Protection	1.7705	\$ 8,796,523	-	\$ -	-	\$ -
Countywide General	8.9290	\$ 106,959,166	8.4648	\$ 109,536,053	8.2829	\$ 112,409,692
TOTAL		\$130,874,719		\$ 129,349,199		\$ 133,664,701

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

FISCAL INFORMATION FY19 ADOPTED BUDGET			
MILLAGE RATES – COUNTY			
FUND	MILLAGE	TAXABLE VALUE	1 mill = revenue (at 95%)
General Fund	8.2829	\$14,285,575,316	\$13,571,297
MSTU - Unincorporated	0.0000		\$0
MSTU - Law Enforcement	3.7240	\$6,007,973,551	\$5,707,575
MSTU - Fire	0.0000		\$0

Taxing Authority	FY19 Millage Rates	Percent of Property Tax Total
Alachua County - General Fund	8.2829	39.90%
Alachua County - MSTU's	3.7240	17.94%
Alachua County School Board	7.2640	34.99%
Water Mgmt. District (St. Johns)	0.2562	1.23%
Library District	1.2303	5.93%
Total County-wide	20.7574	100%

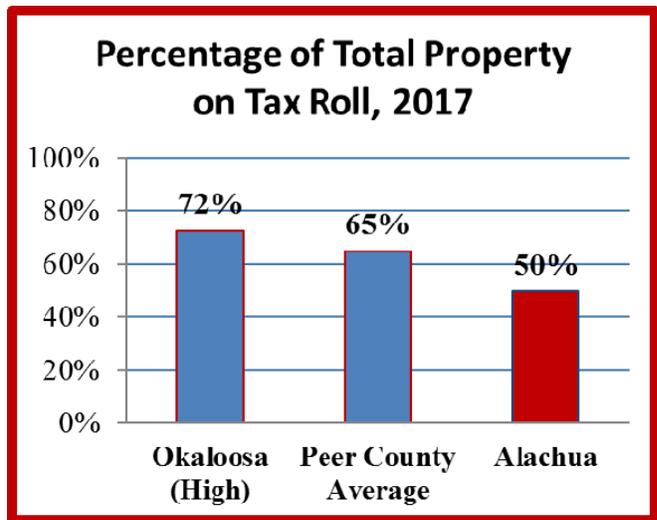
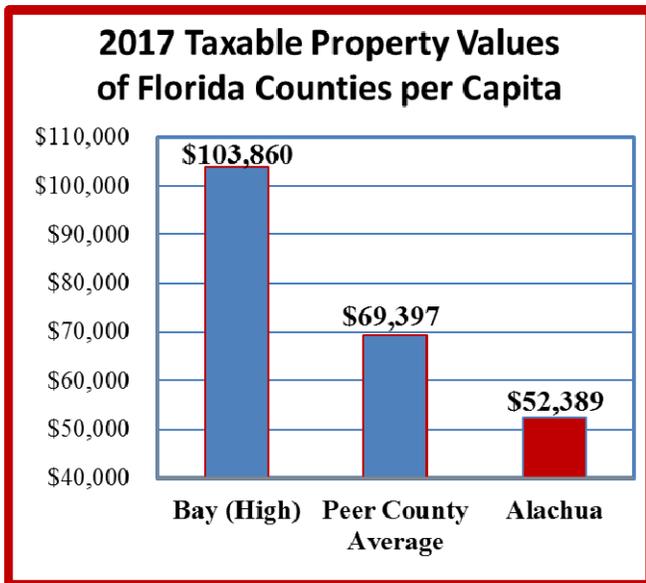


PROPERTY TAXES

Taxing Fund	Who Pays	What It Pays For	FY19 Estimated Amount Generated *
General Fund FY19 Adopted Millage Rate: 8.2829	All Property Owners	These taxes are part of the General Fund and pay for the general operations for Constitutional Officers, jail, courts, elections, planning, rescue medical services, emergency management, cooperative extension, social services and environmental protection.	\$112.4 million
Law Enforcement MSTU FY19 Adopted Millage Rate: 3.7240	Property Owners of the unincorporated area and municipalities contracting for law enforcement services	Provides funding for Sheriff's services to the unincorporated area of the County and municipalities that contract with the County for those services.	\$21.2 million

* Excluding delinquent property taxes.

PEER COUNTY COMPARISONS



Note: Peer Counties consist of the 9 Florida Counties with a population of 170,000 – 310,000.
Source: Office of Economic & Demographic Research 2017 County Ad Valorem Tax Profile



FIRE PROTECTION ASSESSMENT

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

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

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

FY19 Fire Protection Rate Calculation Based on an Approximate Cost Recovery Rate of 77%

	% Allocation	Unit Type	Allocated Units	FY19 Assessment (Per Unit)
Tier 1 - Response Readiness	29.79%	Per Parcel	55,202	\$83.34
Tier 2 - Structure Loss Protection	70.21%	Per EBU	1,421,798	\$7.63
	<u>100.00%</u>			

FY19 Adopted Fire Protection Rate Calculation Examples

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



SOLID WASTE ASSESSMENT

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

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

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

EXEMPTIONS

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

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

Exemption for Inaccessibility- Residential property in the Mandatory Area which is inaccessible to a contractor may apply for a partial exemption from the Solid Waste Assessment.



SOLID WASTE ASSESSMENT RATE SCHEDULE

CURBSIDE COLLECTION:				
Cart Size and Rate:				
	Mini Can	35 Gallon	64 Gallon	96 Gallon
Adopted FY19	\$ 119.30	\$ 137.59	\$ 191.75	\$ 283.50
Adopted FY18	\$ 119.30	\$ 137.59	\$ 191.75	\$ 283.50

RURAL COLLECTION CENTER:		
	Unit	Rate
Adopted FY19	Dwelling Unit	\$ 67.10
Adopted FY18	Dwelling Unit	\$ 67.10

SOLID WASTE MANAGEMENT:									
Unit Type	Waste Generation Tons per Year	Residentially Collected Residential Rates/Unit, Universal & Municipal		Residentially Collected Residential Rates/Unit, Non-Universal		Commercially Collected Residential Rates/Unit		Commercial Rates/Unit	
		Adopted FY18	Adopted FY19	Adopted FY18	Adopted FY19	Adopted FY18	Adopted FY19	Adopted FY18	Adopted FY19
Dwelling Unit	N/A	\$ 16.47	\$ 16.47						
Dwelling Unit	N/A			\$ 11.21	\$ 11.21				
Dwelling Unit	N/A					\$ 15.92	\$ 15.92		
Parcel	< 5							\$ 12.99	\$ 12.99
	5 – 9.9							\$ 39.49	\$ 39.49
	10 – 19.9							\$ 79.24	\$ 79.24
	20 – 29.9							\$ 132.24	\$ 132.24
	30 – 39.9							\$ 185.24	\$ 185.24
	40 – 49.9							\$ 238.24	\$ 238.24
	50 – 74.9							\$ 330.99	\$ 330.99
	75 – 99.9							\$ 463.49	\$ 463.49
	100 – 149.9							\$ 662.25	\$ 662.25
	150 – 199.9							\$ 927.25	\$ 927.25
	200 – 499.9							\$ 1,854.76	\$ 1,854.76
	500 – 999.9							\$ 3,974.80	\$ 3,974.80
	1,000 – 1,899.9							\$ 7,684.85	\$ 7,684.85
	1,900 - above							\$ 17,025.00	\$ 17,025.00
% Change			(0)%		(0)%		(0)%		(0)%



STORM WATER ASSESSMENT

The Florida Legislature has mandated that local governments in the State of Florida, including the County, have the responsibility for developing mutually compatible storm water management programs consistent with the rules and regulations of the Florida Department of Environmental Protection and the water management districts and the storm water management programs established and maintained by other local governments.

The County maintains a system of storm water and surface water management facilities, including but not limited to inlets, conduits, manholes, channels, ditches, drainage easements, retention and detention basins, infiltration facilities, and other components as well as natural waterways.

Those elements of the County storm water and surface water management system that provide for the collection, storage, treatment, and conveyance of storm water are of benefit and provide services to Benefitted Property within the County.

The cost of operating and maintaining the storm water management system and the financing of existing and future repairs, replacements, improvements, and extensions thereof should, to the extent practicable, be allocated in relationship to the benefits enjoyed, services received, or burden caused therefrom.

Public health, safety, and welfare are adversely affected by poor water quality and flooding resulting from inadequate storm water management practices.

Benefitted Property either uses or benefits from the presence and operation of the storm water management system. Those benefits include, by way of example and not limitation, (1) the provision of storm water management services and the availability and use of facilities or improvements by owners and occupants of such property to properly and safely detain, retain, convey or treat storm water discharged from such property, (2) stabilization of or the increase of property values, (3) increased safety and better access to property, (4) improved appearance, (5) rendering property more adaptable to a current or reasonably foreseeable new and higher use, (6) alleviation of the burdens caused by storm water runoff and accumulation attendant with the present or projected use of property, and (7) fostering the enhancement of environmentally responsible use and enjoyment of the natural resources within the County.

The storm water charges provide an equitable method of funding the capital cost of storm water improvements and the storm water service cost, by fairly and reasonably allocating such costs to specially benefitted property classified on the basis of the storm water burden expected to be generated by the physical characteristics and use of such property.

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



EXEMPTIONS

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

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

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

STORM WATER ASSESSMENT

\$30.00 Equivalent Residential Unit Rate*

SMALL HOME	MEDIUM HOME	LARGE HOME
\$15.30 per year 0.51 ERU	\$30.00 per year 1.00 ERU	\$49.80 per year 1.66 ERU

*Single Family Residential Parcels

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

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



Functional Department Budgets



Budget and Fiscal Services







Budget and Fiscal Services Departmental Narratives

Mission Statement

Budget and Fiscal Services facilitates the optimal use of County government resources through budgeting, performance management, procurement and contract administration, risk management and employee benefit services, and countywide fiscal services support.

Vision Statement

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

Executive Summary

Budget and Fiscal Services manages the activities of the Office of Management and Budget, the Purchasing and Contracts division, the Risk Management division, the Performance Management program and provides oversight to fiscal staff and fiscal services for most departments under the Board of County Commissioners. Please see those individual program pages for additional details on their scope of services.

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

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

FY 2018 Accomplishments

- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 16-17 Budget Document. (Management and Budget)
- Converted the budget preparation process to the New World ERP platform; thereby enhancing our research, reporting and transparency capabilities. In addition, New World offers a project module, which we incorporated in our workflow. The project module allows for a more streamlined method of identifying, tracking and reporting various types of projects within the County. (Management and Budget)
- Received the International City/County Management Association Certificate of Excellence in Performance Management, the highest designation. The Certificate of Excellence recognizes local governments who have an outstanding performance management program, as rated based upon established criteria. (Management and Budget)



- Implemented the AchieveIT Performance Management software for use by all Board departments, including alignment, targets, performance measure entry, and dashboard reporting. (Management and Budget)
- Successfully performed the procurement year end closeout within the allotted timeframe with minimal issues and completed all scheduled annual outreach trainings for the departments. (Purchasing)
- Worked with the County Attorney's Office to update all contract boiler plate documents. (Purchasing)
- Implemented the Employee Fitness Subsidy program through a company called PeerFit. They provide a network of local gyms/studios by which board employees can use credits to attend exercise classes/sessions. (Risk Management)
- Partnering with Florida Blue, we rolled out the new "Cafe Well" website. Through this website employees can participate in various Health and Wellness Programs that can be used towards points for a \$300 discount annually off health care premiums. (Risk Management)
- During this fiscal year, the cost of Health Care increased by 5%, well below the national trend of 10%. (Risk Management)

FY 2019 Goals

- Transition and centralize the administration function of the new ERP system under Budget and Fiscal Services. Support will be provided to Budget and Fiscal Services, Purchasing, Human Resources, and the Clerk's Finance and Accounting office.
- Complete and implement operational performance audits, as directed by the Board of County Commissioners and County Manager. Complete an agency wide Risk Assessment to prioritize future operational performance audits.
- Adopt an ordinance to update all sections of the Alachua County Procurement Code to allow for best management practices and then update the Policy and Procedure Manual based on the revisions to the Procurement Code.
- Implement a High Deductible Health Plan as an option for our employees.
- Set up a program to comply with the new Post Traumatic Stress Syndrome Law for First Responders.
- Improve access to care through a 24 Hours/7 days a week nurse hotline through our Employee Health and Wellness Clinic and a Telemedicine program.

Major Budget Variance

Continuation Budget



Budget and Fiscal Services

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	448	-	-	-
167 Donation Fund	-	600	600	600
501 Self Insurance	3,011,672	6,306,847	8,988,050	6,307,604
Total Funding	3,012,120	6,307,447	8,988,650	6,308,204

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	1,673,804	2,077,608	1,971,503	2,102,283
20 - Operating Expenditures	3,323,995	3,731,705	4,684,680	3,816,047
30 - Capital Outlay	14,893	19,033	-	-
Total Expenses	5,012,692	5,828,346	6,656,183	5,918,330

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1720 OMB	883,293	955,928	955,928	1,109,882
1852 Admin. Services/Purchasing	559,515	713,167	713,167	807,530
1853 Admin. Services/Risk Mgmt	3,569,884	4,159,251	4,987,088	4,000,918
Total Expenses	5,012,692	5,828,346	6,656,183	5,918,330

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1852 Admin. Services/Purchasing				46,403
Total Enhancements				46,403



Budget and Fiscal Services Department Measures Summary

GOVERNANCE				
Ensure fiscal stewardship through policy development and financial management				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent variance of projected revenue estimates to actual revenue received (Management & Budget)	Maintaining between -5% and 5%			
	On Track	Off Track	N/A	N/A
	0.23%	7.10%	N/A	N/A
Percent unallocated fund balance (Management & Budget) 2018 Comment: Measure is within range.	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Maintaining between 10% and 20%			
	On Track	On Track	N/A	N/A
	16.56%	19.43%	N/A	N/A
Number of community outreach & educational activities - Cumulative year-to-date total (Management & Budget) 2018 Comment: Includes Citizens Academy and Senior Rec Center Civics Classes	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 9	Staying above 9	Staying above 9	Staying above 9
	On Track	On Track	N/A	N/A
	16	15	N/A	N/A
Number educated on performance management & strategic planning - Cumulative year-to-date total (Performance) 2018 Comment: Includes departmental trainings, scheduled programs, and new employee one-to-one training as well as measures review, guidance, and advice.	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 120	Staying above 120	Staying above 120	Staying above 120
	Off Track	On Track	N/A	N/A
	98	127	N/A	N/A



Budget and Fiscal Services Department Measures Summary

GOVERNANCE				
Ensure fiscal stewardship through policy development and financial management				
Number of P-card transactions - Cumulative year-to-date total (Procurement)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 5,000	Staying above 5,000	Staying above 5,000	Staying above 5,000
	On Track	On Track	N/A	N/A
	6,528	7,272	N/A	N/A
Percent Worker's Compensation lost time cases per 1,000 FTE (Risk Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Maintaining between 0% and 0.15%			
	On Track	On Track	N/A	N/A
	0.01%	0.00%	N/A	N/A
Percent of vendor awards without valid protests (Procurement)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Maintaining between 95% and 100%			
	On Track	On Track	N/A	N/A
	100.00%	100.00%	N/A	N/A
Percent of requisitions processed within target time frame (Procurement)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 80%	Staying above 80%	Staying above 80%	Staying above 80%
	On Track	On Track	N/A	N/A
	90.00%	93.00%	N/A	N/A



Budget and Fiscal Services Department Measures Summary

GOVERNANCE				
Ensure fiscal stewardship through policy development and financial management				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Dollar volume of P-card transactions - Cumulative year-to-date total (Procurement)	Staying above \$1,500,000.00	Staying above \$1,500,000.00	Staying above \$1,500,000.00	Staying above \$1,500,000.00
	On Track	On Track	N/A	N/A
	\$1,613,733.72	\$1,915,902.00	N/A	N/A
GOVERNANCE				
Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent change in total healthcare costs (Risk Management)	Staying below 10%	Staying below 10%	Staying below 10%	Staying below 10%
	On Track	On Track	N/A	N/A
	7.00%	6.00%	N/A	N/A



Budget and Fiscal Services

Summary of Services

Division Name	Program Name	Description
Management and Budget	Budget Management	Develops and maintains a balanced budget, monitors and analyzes ongoing fiscal activity, and produces documents and reports to assist management in financial planning and the maximization of the allocation of resources. Advises on budget/financial considerations and alternative options. Coordinates development of financial feasibility for the five year Capital Improvement Program.
Management and Budget	Truth in Millage (TRIM) Compliance	Compliance with requirements for Board of County Commissioners related to TRIM.
Management and Budget	Research and Technical Assistance	In house, professional staff provide informed and in depth analysis, advice, and recommendations to the Departments, management, and the Board relating to County policy, County procedure, and local, State, and Federal issues relating to and affecting the County.
Management and Budget	Financial Policy and Procedures	Professional budget staff provide daily financial oversight to ensure that the County's financial policies and procedures are adhered to. The staff consults with Legal, Finance & Accounting, Constitutional Offices and the County's management team and support staff.
Management and Budget	Countywide Fiscal Services Oversight & Utility Billing	Manages directly and indirectly the daily activities of more than 50 departmental staff who perform departmental budget and fiscal services in an effort to support operational goals and objectives. Process all utility billing countywide.
Management and Budget	New World/Financial Systems Administration	Provides oversight and administration services for the enterprise-wide financial systems, including, Budgeting, Finance & Accounting, Purchasing, Human Resources, and Payroll. Implementation of new functionality, security requirements, system maintenance, liaison with all end users for support and training, and documentation of processes and procedures.



Budget and Fiscal Services

Summary of Services

Division Name	Program Name	Description
Management and Budget	Performance Management & Citizens Academy Coordination	Performs coordination and oversight for strategic planning processes, benchmarking, and performance management to enhance organizational effectiveness. Administers the AchieveIT Organizational Performance Management software system & reporting. Provides performance measure reporting concurrent with the budget process, tracks outcomes, and advises on operational performance issues. Assists departments with identifying goals and objectives that align with the Board's strategic guidance. As required, analyzes and reports on county operations. Performs community outreach and education through the Alachua County Citizens Academy program.
Management and Budget	FEMA Coordination	The Office of Management and Budget is responsible for the coordination and processing of FEMA and other emergency disaster related reimbursement activities.
Purchasing	Purchasing Function	Procurement of materials, goods, services, construction and equipment for the BOCC, Library District, Constitutional Officers, the public and other governmental agencies as requested. The division is also responsible for establishing, administering, interpreting and keeping current all procurement related policies and procedures; monitoring the insurance requirements; monitoring the Small Business Enterprise Program and government minimum wage ordinances in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction, the Rental Car Program, and end to end processing of all procurement BoCC agenda items.
Purchasing	Purchasing Card Program	The purchasing card is a credit card that is assigned to individual employees and cannot be transferred to, assigned to, or used by anyone other than the designated employee. The card is used as a method of purchasing and paying for small dollar items. The Purchasing Card Program Administrator serves as the main contact for the bank and the user departments. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).



Budget and Fiscal Services

Summary of Services

Division Name	Program Name	Description
Purchasing	Contracts	Reviews, revises, and develops all contracts and related documents (amendments, task assignments, etc) assuring compliance with relevant rules and regulations prior to placement on BOCC agenda or submission to the County Manager. Participates in the negotiation of terms, conditions, and pricing of contracts as needed and monitors contracts for compliance. Reviews requests for proposals and bid documents. Assists all departments with contract related questions and contributes to such teams. Reviews contract wording for language that is contrary to public policy or Alachua County code. Compliance with bid/RFP's and maintain the sample agreements library. Oversees contract and grant file retention in accordance with State records retention guidelines.
Purchasing	Records Retention	This program processes over 1200 contract and grant documents in KnowledgeLake and/or New World. This program maintains original contract and grant files in accordance with Records Retention statutes and storage guidelines. This program also processes contract and grant related requisitions resulting in encumbrances, amendments, and task assignments.
Purchasing	Grants	Reviews contracts associated with the utilization of Grant funds in coordination with departments and assuring compliance with relevant rules and regulations prior to placement on BOCC agenda or submission to County Manager. Assists all departments with grant related questions and contributes to such teams. Maintains grant files in accordance with Records Retention statutes and grant guidelines.
Risk Management	Commercially-Insured and Self Insured Property and Casualty programs	Provides comprehensive property, liability, workers' compensation, programs designed to mitigate and protect employees, citizens and the County from financial loss.



Budget and Fiscal Services

Summary of Services

Division Name	Program Name	Description
Risk Management	Self Funded Health Insurance Programs	Risk Management monitors the County's Self Insured Health funds to ensure legal compliance and stable fiscal management. In 2017, Risk Management oversaw an expansion of the Employee Health and Wellness Center to include after hours urgent care.
Risk Management	Employee Benefits and Wellness Program	Risk Management provides Employee Benefits including Life Insurance and sponsors an annual Health Fair and Worksite Wellness Programs for employee preventative health measures.
Risk Management	Safety and Loss Control Program	Risk Management provides work site safety inspections, accident investigations, safety and loss control trainings, policies and educational programs to assure employees a safe and healthy work environment.
Risk Management	Property & Casualty/ and Health Insurance Claims Administration	Risk Management provides claims administration for all claims including claims investigations, claims adjustments, and claims payments for the County self funded insurance programs.

Community and Administrative Services







Community and Administrative Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

Administrative Services provides excellent internal and external customer service, agenda management, tracks Commission assignments to ensure timely and responsive follow up and implements streamlined operations.

FY 2018 Accomplishments

- Achieved a 93% live release rate for the 2017 calendar year (highest ever, correspondingly lowest euthanasia ever) - thereby accomplishing the BoCC mandate of being a "no-kill" shelter. (Animal Services)
- Revised County animal ordinances to legitimize Community Cat management program, to outlaw permanent tethering, and to improve pet licensing provisions. (Animal Services)
- Assisted City of Hawthorne to obtain Rural Economic Development Initiative (REDI) re-designation and worked with City of Archer to implement deliverables for Dept. Economic of Opportunities (DEO) Competitive Cities Grant (Economic Development)
- Reached 1673 contacts through public education and outreach efforts on Employment Law, Fair Housing, Americans with Disabilities Act, Small Business Program, Human Rights and Wage Recovery ordinances, and participation at local/regional job fairs. (Equal Opportunity)
- Implemented a Strategic Plan for Human Resources (Human Resources)
- Launched Skillsoft's Skillport 8i, an online learning and development platform to include compliance courses, business skills and desktop technology skills courses. (Organizational Development & Training)
- Maintained and enhanced agricultural profitability of ranchers, farmers, and small farms through on-farm visits, consultations, seminars, field days, UF diagnostic labs, and written publications. Agriculture in Alachua County generates \$1.27 billion in revenue and 28,476 jobs (19.3% of total). (UF/IFAS Extension – Alachua County)



- Over 425 Educational programs were offered to citizens in the areas of agriculture, environmental horticulture, family & consumer sciences, and 4-H youth development. (UF/IFAS Extension – Alachua County)
- Increased Tourist Development Tax collections by 3.65% to 4.99 million and administered the Tourist Product Development grant and Conference grant programs which awarded \$833,000 to help produce events and reach visitors outside of the area. (Visit Gainesville Alachua County, FL)

FY 2019 Goals

- Develop a formalized policy (with annual training) on when Animal Services Officers, on call, should or should not respond to after-hours emergencies. Pending development of a formalized policy, Animal Services Officers will respond to matters affecting public safety (i.e. dog known to be classified as “dangerous” running at large, dog exhibiting aggression while running at large, a dog owner’s past history related to prior dogs exhibiting “dangerous” or “aggressive” behavior). (Animal Services)
- Animal Services will coordinate with local law enforcement agencies to ensure that incidents involving animals are reported to Animal Services, allowing Animal Services Officers to search by name or address for prior animal related complaints/emergencies. (Animal Services)
- Formulate a Trail Towns Program in collaboration with municipalities (Economic Development)
- Provide technical assistance to City of Waldo regarding redevelopment efforts (Economic Development)
- Complete Phase I ADA Audit (Equal Opportunity)
- Complete Policy Audit (Human Resources)
- Establish a formalized onboarding process for all new hires (Organizational Development & Training)
- Educate residents on Florida-Friendly practices to adopt and implement resulting in low maintenance plants and environmentally sustainable practices. (UF/IFAS Extension – Alachua County)
- Complete Visitor Study and Economic Impact Study (one year long data collection process) and launch new website. (Visit Gainesville Alachua County, FL)

Major Budget Variance

Continuation Budget



Community and Administrative Services

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	326,320	346,241	346,241	346,241
002 Tourist Development - Vcb	1,692,193	2,827,994	1,160,557	2,460,478
004 Tourist Development - Sports Com	110,000	110,000	231,497	675,747
005 Tourist Development - Grants	176,137	574,177	669,278	600,182
006 Tourist Development - Dest Enhan	879,985	1,625,679	1,210,856	1,329,339
128 Alachua County Fairgrounds Mgmt	65,000	87,000	87,000	92,000
150 Tourist Develop -4th&6th Cent tx	2,303,729	3,004,866	3,969,278	3,337,276
167 Donation Fund	58,516	58,745	221,852	58,745
168 Tourist Development Tax Fund	941,570	2,431,102	1,822,074	2,570,438
342 Economic Development Fund	131,066	-	-	40,000,000
Total Funding	6,684,516	11,065,804	9,718,633	51,470,446

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	3,543,990	4,282,981	4,184,105	4,540,702
20 - Operating Expenditures	2,149,429	2,801,002	3,032,742	2,421,983
30 - Capital Outlay	82,614	1,691,850	1,852,024	41,719,850
Total Operating	5,776,033	8,775,833	9,068,871	48,682,535
50 - Grants and Aids	10,568,365	8,437,621	8,428,863	6,540,834
60 - Other Uses	1,300,000	175,000	275,000	740,747
Total Expenses	17,644,399	17,388,454	17,772,734	55,964,116



Community and Administrative Services, Continued

Expenses by Division	FY17 Actuals	FY18 Adopted	FY18 Amended	FY19 Adopted
		Budget	Budget	Budget
1770 Economic Development	5,435,770	5,741,908	5,741,908	4,946,868
1810 Admin. Services/Admin	446,139	435,670	434,890	419,069
1811 Admin. Services/EO	381,072	425,857	425,857	449,675
1851 Admin Services/Human Resources	733,257	804,357	785,313	878,690
1854 Admin Serv/Organization Development & Training	203,941	220,097	220,741	298,770
2500 Animal Services	2,147,997	2,411,310	2,522,744	2,436,297
2512 Paws on Parole	5,382	5,000	6,932	5,000
2515 Animal Services-field Officers Team	-	-	10	-
2516 Animal Services-open Paw Training	-	-	1,903	-
2517 Animal Services-wish List Project	-	-	1,272	-
2518 Animal Services-gift for Conferences	32	-	12,607	-
2520 Animal Services -field Vehicle Laptops	1,294	-	-	-
2523 Aspca Grant	-	1,545	1,544	1,545
2524 Hart to Hart	5,480	-	2,699	-
2525 Maddies Grant	8,232	35,000	37,442	35,000
2526 Petco Equipment Grant 2016	21,675	-	2,799	-
2527 Wagmore Remodel Grant 2016	34,103	-	5,178	-
2528 Petco Equipment Grant #2 2016	11,196	-	20,804	-
2920 Ag Ext	362,576	464,685	464,685	454,258
4502 Fairgrounds/parks Initiative	53,480	1,684,850	1,762,436	41,684,850
4505 Old Fairgrounds Management	14,382	203,762	164,585	206,306
4510 Visitors & Convention Bureau	6,273,102	3,741,475	3,569,348	2,914,613
4530 Special Events	910,481	379,058	627,852	399,295
4540 TPD Grant	594,807	833,880	959,185	833,880
Total Expenses	17,644,399	17,388,454	17,772,734	55,964,116

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1810 Admin. Services/Admin				51,012
1854 Admin Serv/Organization Development & Training				67,900
2500 Animal Services				(126,121)
4510 Visitors & Convention Bureau				13,429
Total Enhancements				6,220



Community and Administrative Services Department Measures Summary

PUBLIC SAFETY				
Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of animals licensed - Reported quarterly (Animal Services)	Staying above 5,000	Staying above 5,000	Staying above 5,000	Staying above 5,000
	On Track	Off Track	N/A	N/A
	5,256.00	4,493.00	N/A	N/A
GOVERNANCE				
Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Training satisfaction rating (Organizational Development and Training)	Staying above 4.5	Staying above 4.5	Staying above 4.5	Staying above 4.5
	On Track	On Track	N/A	N/A
	4.85	4.63	N/A	N/A
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent of targeted positions filled by under-represented groups (Equal Opportunity)	Staying above 25%	Staying above 25%	Staying above 25%	Staying above 25%
	On Track	On Track	N/A	N/A
	61.00%	54.00%	N/A	N/A



Community and Administrative Services Department Measures Summary

GOVERNANCE				
Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
Percent of employees satisfied with Equal Opportunity training or workshops (Equal Opportunity) 2018 Comment: New employee EO orientation	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 80%	Staying above 80%	Staying above 80%	Staying above 80%
	On Track	On Track	N/A	N/A
	98.00%	97.00%	N/A	N/A
Percent of employee issues resolved informally (Equal Opportunity)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 75%	Staying above 75%	Staying above 75%	Staying above 75%
	On Track	On Track	N/A	N/A
	77.00%	82.00%	N/A	N/A
Percent of employees who report they will use what they learned in professional development training on the job (Organizational Development & Training)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 95%	Staying above 95%	Staying above 95%	Staying above 95%
	On Track	On Track	N/A	N/A
	98.45%	96.40%	N/A	N/A



Community and Administrative Services Department Measures Summary

GOVERNANCE				
Provide a system to respond, address and track citizen requests, complaints, etc.				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of wage theft claims - Reported quarterly (Equal Opportunity)	Staying above 6	Staying above 6	Staying above 6	Staying above 6
	On Track	On Track	N/A	N/A
	7.00	9.00	N/A	N/A
GOVERNANCE				
Use alternative tax and fee methods to shift burden from property tax				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Dollars received to support animal services programs through fundraising and grant activities - Reported quarterly (Animal Services)	Staying above \$10,000.00	Staying above \$10,000.00	Staying above \$10,000.00	Staying above \$10,000.00
	On Track	Off Track	N/A	N/A
	\$12,240.82	\$5,781.34	N/A	N/A
NATURAL RESOURCES				
Review and implement adopted energy and water conservation plans				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of IFAS customers requesting pesticide safety training and exam - Reported quarterly (UF/IFAS Extension Alachua County)	Staying above 40	Staying above 40	Staying above 40	Staying above 40
	Off Track	On Track	N/A	N/A
	35.00	37.00	N/A	N/A



Community and Administrative Services Department Measures Summary

SOCIAL STRENGTH & WELLBEING				
Number of animals received at the shelter - Reported quarterly (Animal Services)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Maintaining between 750 and 2,000			
	On Track	On Track	N/A	N/A
	1,461.00	1,279.00	N/A	N/A
Number of animals sterilized through the shelter - Reported quarterly (Animal Services)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 300	Staying above 300	Staying above 300	Staying above 300
	On Track	On Track	N/A	N/A
	755.00	666.00	N/A	N/A
Percent of live animal releases as compared to animals received at the shelter - reported quarterly (Animal Services)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Live Released Animals: 90%			
	On Track	On Track	N/A	N/A
	101.51%	89.58%	N/A	N/A



Community and Administrative Services Department Measures Summary

SOCIAL STRENGTH & WELLBEING				
Provide information and ensure assistance, advocacy, and support are available				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of volunteers in 4-H - quarterly average (UF/IFAS Extension Alachua County)	Staying above 150	Staying above 150	Staying above 150	Staying above 150
	On Track	Off Track	N/A	N/A
	139.00	73.00	N/A	N/A
Number of Home Horticulture customers - Reported quarterly (UF/IFAS Extension Alachua County)	Staying above 15,000	Staying above 15,000	Staying above 15,000	Staying above 15,000
	On Track	On Track	N/A	N/A
	25,009.00	14,590.00	N/A	N/A
Number of Family and Consumer Sciences customers - Reported quarterly (UF/IFAS Extension Alachua County)	Staying above 300	Staying above 300	Staying above 300	Staying above 300
	On Track	On Track	N/A	N/A
	2018 Comment:			
	Position Vacant	500.00	1,636.00	N/A



Community and Administrative Services Department Measures Summary

SOCIAL STRENGTH & WELLBEING				
Provide information and ensure assistance, advocacy, and support are available				
Number of 4-H customers - Reported quarterly (UF/IFAS Extension Alachua County)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 2,500	Staying above 2,500	Staying above 2,500	Staying above 2,500
	On Track	On Track	N/A	N/A
	8,289.00	16,197.00	N/A	N/A
Number of Commercial Agriculture customers - Cumulative year-to-date total (UF/IFAS Extension Alachua County)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	IFAS Customers: 40,000	IFAS Customers: 40,000	IFAS Customers: 40,000	IFAS Customers: 40,000
	On Track	On Track	N/A	N/A
	44,261.00	40,980.00	N/A	N/A
Number of youth enrolled in 4-H programs - quarterly average (UF/IFAS Extension Alachua County)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 200	Staying above 200	Staying above 200	Staying above 200
	Off Track	Off Track	N/A	N/A
	183.00	124.00	N/A	N/A



Community and Administrative Services Department Measures Summary

ECONOMIC OPPORTUNITIES				
Percent of wage theft complaints successfully conciliated (Equal Opportunity)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 50%	Staying above 50%	Staying above 50%	Staying above 50%
	On Track	On Track	N/A	N/A
	71.00%	56.00%	N/A	N/A
ECONOMIC OPPORTUNITIES				
Promote cultural and environmental tourism				
Percent of Alachua County hotel room occupancy - reported quarterly (Visit Gainesville, Alachua County, FL)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	N/A	Staying above 65%	Staying above 65%	Staying above 65%
	N/A	On Track	N/A	N/A
	N/A	66.50%	N/A	N/A
Dollars received through Tourist Tax collections - Cumulative year-to-date total (Visit Gainesville, Alachua County, FL)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Tracking to \$6,000,000	Tracking to \$6,000,000	Tracking to \$6,000,000	Tracking to \$6,000,000
	On Track	On Track	N/A	N/A
	2018 Comment: Final FY 2018 Tourist Development Tax (TDT) collections	\$4,794,489.00	\$5,348,027.00	N/A



Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Accreditation Office	Accreditation Office	The purpose of the Accreditation Office is to oversee the County's accreditation process and to work with identified departments and programs by offering guidance, training and support. This will be accomplished by building relationships with County departments to facilitate the development and review of departmental policies and procedures to ensure compliance with established accreditation standards. Additionally, the Accreditation Manager will work with departmental staff to ensure policies, procedures and standard operating procedures/practices are reviewed annually and updated or revised as required to meet accreditation standards and ensure compliance for that function or discipline. Oversight will be provided of assessments, audits and inspections of departmental records and operations used to evaluate the current status and provide assistance as necessary in complying with policies and procedures, state and national standards, best practices and audits. The Accreditation Manager will represent Alachua County at professional associations and state and national accrediting bodies. This position will also conduct reviews and studies on state and nationally recognized best practices and standards to assist departments in developing applicable policies and procedures required for accreditation.
Agenda Office	Agenda Office	Develops the County Commission's meeting agendas for regular meetings, special meetings, Commission retreats, and public hearings throughout the year. Coordinates public records requests pertaining to the BoCC. The office coordinates with County staff regarding the retention and disposition of public records. Communicates with the Florida Department of State regarding statutes, regulations and interpretations pertaining to Public Records; serves as the Records Management Liaison Officer (RMLLO) to the State. Manages the advisory board software and assists advisory board liaisons as needed.
Animal Services	Animal Services Administration	The Director and Supervisors are responsible for leadership and direction of the Animal Services Division by supervising and coordinating the activities of subordinate employees. This includes, but is not limited to, determining work procedures and schedules, issuing instructions and assigning duties, reviewing work, recommending personnel actions, conducting performance reviews, and conducting departmental training and orientation.



Community and Administrative Services Summary of Services

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



Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Animal Services	Animal Services Veterinarian	Shelter Veterinarian(s) provide medical, sterilization, vaccination, shelter health and general care and well-being of all shelter animals as well as low cost services to the public. Currently, veterinarian services are provided by 2 contracted veterinarians that provide an equivalent of 1 FTE. Shelter veterinarians are a key part of maintaining soundness of the Alachua County Animal Services shelter to the benefit of residents by maintaining a healthy animal environment that is free from disease and other animal health detractors.
Animal Services	Animal Services Humane Education	Public Education and Community Outreach on animal control and animal welfare issues and concerns; responsible for Paws on Parole program, school reading program, on- and off-site adoption events, foster program, and volunteer opportunities within the Division.
Economic Development	Economic Development	Collaborating and facilitating role connecting the different county programs and departments. Expand collaboration between county and other economic development stakeholders. Manages specific projects with significant community visibility. Assists smaller municipalities and businesses in identifying opportunities for economic expansion, promote county industrial areas, and explain Alachua County internal processes. Coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Industrial Revenue Bonds, Qualified Target Industries (QTI). Processes payments to Community Redevelopment Agencies (CRAs).
Economic Development	Qualified Target Industry program	Administration of Qualified Target Industry (QTI), as approved by the Board.
Economic Development	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments



Community and Administrative Services Summary of Services

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



Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Human Resources	Policy Interpretation and Development	Guidance is provided to supervisors and employees who request clarification of the meaning, intent, or application of a policy or union contract article. Creating and revising policies is essential to ensure that the County has adequate and innovative mechanisms in place to deal with a myriad of employee issues. As cultures and technologies change, many policies and practices must change to keep pace. Revision of policies and procedures ensures that the County governs employees in a fair and consistent manner that is also consistent with other like agencies' practices.
Human Resources	Record Keeping	HR Maintains all employee personnel files in accordance with Florida Statutes and Federal guidelines
Human Resources	Employee and Labor Relations	Assist supervisors in resolving employee and organizational issues and concerns. Promote effective communication with employees. Negotiate collective bargaining agreements. Coordinate and conduct grievance and administrative hearings. Coordinate and staff closed executive sessions. Conduct training of employees and supervisors.
Human Resources	Classification & Pay	Conduct position audits to ensure that positions are appropriately classified and assigned appropriate pay. Conduct comprehensive salary surveys to recommend equitable and competitive salaries and benefits for all county classifications.
Human Resources	Recruitment	Provide recruitment services for all County departments by placing ads, listing positions on the internet, staffing job fairs, screening applications, communicating with applicants, coordinating pre-employment tests, verifying degrees, assisting with the interview process and conducting new employee sign-ups and orientation. Responsible for ensuring that the hiring process was fair and open.
Human Resources	Employee Recognition	Seek innovative and creative ways to recognize and thank employees for their contributions to the successful running of County government and to develop mechanisms to encourage and motivate employees to remain with the County.



Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Human Resources	Employee Programs	Assist Human Resources Director with Administration of Budget and County-Wide programs administration in an effort to provide employees with incentives for reimbursements to assist in continuing and to encourage continued training and education.
Human Resources	Administration	The County is required to ensure that all employees who meet the eligibility requirements are offered and afforded their rights under the Family Medical Leave Act. This involves notifying employees of their rights, requesting documentation from medical providers supporting their request to utilize Family Medical Leave (FML); verifying/confirming information from medical providers to determine if the employee will receive FML, and monitoring and tracking the use of that leave.
Organizational Development & Training	Employee Skills Development	The purpose of the Organizational Development and Training (ODT) Office is to develop, build and/or launch online and instructor-led professional competency and leadership development programs that build the capabilities of operational leaders, front-line leaders, high potential employees and other critical talent employees under the Board of County Commissioners. This is done by engaging divisional and departmental leaders and other key stakeholders in the program design and focus; managing the launch, metrics and modifications to address changing needs over time. Additionally, this office develops, builds and launches non-leadership related learning that builds the capabilities of existing and new County employees, and provides them with the skills, tools, knowledge and job aids/resources needed to perform efficiently and effectively.



Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Organizational Development & Training	Compliance Training	<p>Through the use of live instructor-led and online learning courses, ODT partners with the Human Resources, Equal Opportunity, Purchasing Offices and others to deliver compliance courses for current and new employees to support the Board's commitment to ensuring that all employees comply with federal, state and local rules, regulations, policies and procedures. By ensuring compliance, not only does our organization become a safer, more hospitable place to work and learn, but we also lower the risk of being financially penalized due to non-compliance. We also partner with other training providers and departments in order to centralize information and record-keeping related to department-specific compliance training efforts.</p>
Organizational Development & Training	Consulting	<p>The ODT Office is dedicated to offering programs and services that recruit, retain, and develop top-quality and high-performing managers and staff. Our organizational development (OD) services focus on developing work units, divisions and teams. From strategic planning to managerial coaching, retreat facilitation, and leadership training, our services are delivered by an experienced OD practitioner dedicated to the County's success.</p> <p>Strategic Planning</p> <ul style="list-style-type: none"> • Clarify strategic purpose, team values, goals, and action items to help move a team forward <p>Managerial Coaching</p> <ul style="list-style-type: none"> • One-on-one sessions designed to help individuals gain new skills and overcome obstacles that stand in the way of a team's progress. <p>Work Group/Division/Departmental Assessment</p> <ul style="list-style-type: none"> • Tools such as interviews, surveys, and assessments, including the MBTI to identify key issues and opportunities for improving team/unit/department effectiveness. The E-Learning Content Developer consults with departmental staff to develop online coursework related to a specific function, practice or procedure required for employees. Examples of this content might be emergency management training procedures or protocols, customer service training, regulatory or compliance training or any County-focused training more cost-effectively delivered online.



Community and Administrative Services Summary of Services

Division Name	Program Name	Description
Organizational Development & Training	Management Academy and Leaders of Tomorrow	Provide new and existing managers and supervisors with the tools, skills, knowledge and job aids/resources they need in order to effectively lead their work group in the most cost-efficient, highly-productive manner, and with a focus on developing and grooming staff to advance within the County structure. These programs and ongoing workshops are based on a County-specific competency structure (knowledge, skills, and behaviors) needed to be a successful leader or manager in our environment.
UF/IFAS Extension Alachua County	4-H, Family and Consumer Sciences, Horticulture and Agricultural services	Provides informal educational programs and unbiased scientific information to citizens through: seminars, workshops, demonstrations, field days, newsletters, brochures, fact sheets, or individual consultations. Individual services include: crop, livestock and pesticide recommendations, pest identification, soil and forage testing, restricted-use pesticide certification training, financial management, food preservation and safety, youth development, etc. Pesticide testing and certification trainings are State mandated. Funding from Alachua County represents only 37% of their total budget. Currently, all 67 Florida counties have an Extension Office.
Visit Gainesville, Alachua County, FL	Visitors and Convention Bureau	A full-service visitor's bureau that is completely funded by the Local Option Tourist Tax and receives no General Fund support. The official destination marketing and management organization that directs, facilitates and coordinates visitor and convention development. It has the responsibility for research, marketing and promoting the destination, collateral fulfillment and partnering for product development including support facilities and service. The advocate for the tourism industry in building community relations, partnerships, and volunteer programs.



Community Support Services







Community Support Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

FY 2018 Accomplishments

- A total of 225 homeless individuals were housed during the past year including 27 chronically homeless placed through the Cooperative Agreements to Benefit Homeless Individuals (CABHI) program and 198 housed through the Department's Social Services Division. Individuals were moved into housing with financial assistance and light case management or ongoing support through Rapid Rehousing with



- intensive case management. Those assisted came through the homeless Continuum of Care's Coordinated Entry System, were referred by other agencies, and identified through outreach at GRACE Marketplace and Dignity Village. Fifty targeted Housing Choice Vouchers were received to support the CABHI program, approved by the US Housing and Urban Development and awarded through the Alachua County Housing Authority.
- An interdepartmental team worked to streamline the CAPP procurement and application process, created an electronic application, utilized a three-year contract and better aligned funding award recommendations with the County budget process. All of the changes were well received by the provider community while reducing the administrative burden of lifting people out of poverty.
- Working closely with the Children's Services Advisory Board (CSAB), completed the procurement process to implement new and innovative programs to ensure every child in Alachua County is ready for success in kindergarten including:
 - The NewboRN healthy baby nurse home visit program
 - Transform Professional Development (TPD) through the CHILD (Children's Health, Imagination, Learning, and Development) Center
 - Healthy Social and Emotional Development and Family Supports
- Awarded and utilized a State Hurricane Loss Mitigation Grant to retrofit the Community Support Services space to allow for operation during disaster activation. Rumor Control and Shelter Support operate out of this space during all emergencies and can safely work in the building during hurricanes now that openings are covered. The project operated under an extremely tight timeframe and with interdepartmental support came in on time and on budget.

FY 2019 Goals

- Increase community outreach and awareness of suicide prevention through the Crisis Center:
 - partnerships with the Alachua County School Board
 - expanded community training opportunities
 - youth suicide prevention symposiums
 - survivors of suicide support groups
 - Get Help Now app
 - Text and Chat components.
- With the passage of The Children's Trust ballot initiative, provide support during the transition period. Staff will work with the Commission to submit names for seats to the Governor's Office, assist with Board formation and meetings, support staffing needs, completion of the needs assessment, and ensure the development of by-laws and budget based on identified service needs.



- Build the capacity of the County's Housing Finance Authority to support the need for affordable housing. This entity operates with staff support from the Department's Housing Program, but has its' own Board of Directors and operates as per Florida Statute.

- Expand access and increase awareness of veteran benefits and related activities through the Division of Veteran Services by:
 - developing partnerships with the Alachua County Library and other municipalities
 - engagement with veterans and veteran groups, specifically integration of returning younger veterans into the Alachua County Community
 - planning and coordinating local events and memorials recognizing and honoring veterans
 - conducting orientation classes revolving around benefits and compensation available to veterans
 - becoming a recognized Veteran Friendly community
 - Celebrating the 50th Anniversary of the Vietnam War with a parade and display of the Vietnam War Traveling Wall Memorial in the spring of 2019. This nationally recognized event commemorates the service of men and women soldiers who served in Vietnam.

Major Budget Variance

While not a significant dollar amount, an offer and receipt of additional financial support for the CABHI program was granted by the funder, supporting additional technical assistance as the service is fully implemented. Total additional funding is \$10,000.



Community Support Services

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	68,003	20,000	20,000	20,000
010 Choices	81,058	1,886,589	2,158,650	1,881,048
016 FCASV 13OAG17 07/18-06/19	-	15,500	15,500	15,351
017 FCASV 17TFGR18 07/18-06/19	-	122,000	122,000	118,878
018 VOCA FY2018	-	289,487	306,331	292,400
019 Foster Grandparents 4/18 - 3/19	-	483,183	483,183	483,183
025 FCASV 16OAG17 7/17-06/18	3,838	-	10,635	-
026 FCASV 16gr17 07/17-06/18	19,188	-	53,375	-
027 FCASV 16TF17 07/17-06/18	10,531	-	55,117	-
028 Foster Grandparent 4/17-3/18	280,118	-	372,311	-
029 Voca 10/16-9/17	178,618	-	-	-
031 Choices Flu Mist Trust	-	1,200,000	1,125,638	1,028,493
057 Sugarfoot Preservation Sp Assess	48,056	122,790	122,791	261,426
167 Donation Fund	4,000	80,842	96,247	86,392
203 CDBG Neighborhood Stabilization	32,699	137,000	184,101	207,699
204 Community Development Blockgrant	-	-	750,000	750,000
207 CDBG FY11 Neighborhood Stabilizn	30,000	42,754	72,754	72,753
218 Foster Grandparent 4/16-3/17	198,536	-	-	-
248 Local Housng Asst Fy16-17	869,811	150,000	927,852	890,993
249 Local Housing Assistance Fy17-18	17,906	-	579,833	434,070
262 Hurricane Loss Mitigation Prgm	-	-	194,000	-
263 GPD-Violence Against Women	50,713	54,789	54,789	56,569
271 FCASV 16OAG17 7/16-6/17	9,960	-	-	-
272 FCASV 16TFGR17 7/16-6/17 TF	33,434	-	-	-
273 FCASV 16TFGR17 7/16-6/17 GR	57,565	-	-	-
274 CABHI Grant 9/30/17 - 9/29/2020	-	-	800,000	800,000
300 Capital Projects - General	-	-	-	-
850 Ala Cty Housing Authority	52,108	-	-	-
Total Funding	2,046,143	4,604,934	8,505,107	7,399,255

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	2,992,414	3,484,624	3,770,507	3,489,240
20 - Operating Expenditures	10,091,316	9,946,308	13,649,034	12,793,193
30 - Capital Outlay	-	2,500	-	216,626
Total Operating	13,083,731	13,433,432	17,419,541	16,499,059
50 - Grants and Aids	1,048,112	2,512,831	2,631,748	2,512,831
60 - Other Uses	111,302	148,479	148,480	146,579
Total Expenses	14,243,144	16,094,742	20,199,769	19,158,469



Community Support Services, Continued

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
2900 Css Administration	966,639	1,051,428	1,045,812	1,073,182
2903 Community Agency Partnerships	1,057,547	1,337,648	1,471,463	1,340,139
2904 Outside Agencies Public	695,556	595,556	695,556	695,556
2905 Medicaid	4,529,330	3,436,804	3,436,804	3,375,506
2906 Medical Examiner	964,364	975,600	1,093,977	1,110,620
2907 Mtpo/mvt	173,922	190,100	206,114	190,100
2908 Public Health Unit	1,018,362	1,149,584	1,174,584	1,131,508
2910 Children Services Council	65,718	1,324,338	1,314,338	1,289,446
2925 Choices	615,926	786,589	870,117	781,048
2926 Choices/primary Care	100,000	100,000	100,000	100,000
2940 Crisis Center	404,323	495,532	498,783	493,541
2944 Comm Stabilization Pgrm	510,068	427,130	517,130	763,141
2945 Partners for Productive Community	-	-	7,378	7,378
2946 Sugarfoot Preserve & Enh District	15,780	122,317	122,318	260,953
2954 Cooperative Homeless Agreements	-	-	800,000	800,000
2956 Foster Grandparents	571,352	592,318	964,556	592,242
2960 Social Services	957,316	1,062,639	1,111,166	1,077,664
2965 Veteran Services	194,586	205,866	205,866	217,719
2970 Victim Services	620,862	724,771	878,731	722,718
2971 Voca Grant	205,818	327,503	344,347	330,416
2972 Crime Victims	1,939	4,979	3,729	4,097
2975 Housing Rehab and State Initiatv	573,736	1,184,040	3,210,133	2,674,628
2976 SHIP Rent Asst Pr-City of Gville	-	-	120,000	120,000
2988 Swag Comm Health Clinic	-	-	6,867	6,867
Total Expenses	14,243,144	16,094,742	20,199,769	19,158,469
Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
2944 Comm Stabilization Pgrm				14,000
Total Enhancements				14,000



Community Support Services Department Measures Summary

SOCIAL STRENGTH & WELLBEING				
Financially support community programs that address the needs of pre-school children and their families				
Number of volunteer hours - Reported quarterly (Foster Grandparents)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 22,500	Staying above 22,500	Staying above 22,500	Staying above 22,500
	Off Track	Off Track	N/A	N/A
	16,647.00	13,100.75	N/A	N/A
Number of children with improved academic performance - Reported end of school year (Foster Grandparent) 2018 Comment: Reported at the end of the school year.	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 108	Staying above 108	Staying above 108	Staying above 108
	Off Track	On Track	N/A	N/A
	57.00	97.00	N/A	N/A
SOCIAL STRENGTH & WELLBEING				
Provide information and ensure assistance, advocacy, and support are available				
Number of citizens contacted - Reported quarterly (Victim Services & Rape Crisis Center)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 1,500	Staying above 1,500	Staying above 1,500	Staying above 1,500
	On Track	On Track	N/A	N/A
	2,133.00	1,462.00	N/A	N/A



Community Support Services Department Measures Summary

SOCIAL STRENGTH & WELLBEING				
Provide information and ensure assistance, advocacy, and support are available				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of clients assisted - Reported quarterly (Veteran Services) 2018 Comment: This number includes office visits, field visits, phone calls, and emails.	Staying above 600	Staying above 600	Staying above 600	Staying above 600
	On Track	On Track	N/A	N/A
	975.00	535.00	N/A	N/A
Number of patient encounters for communicable disease services - Reported quarterly (Public Health)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 10,000	Staying above 10,000	Staying above 10,000	Staying above 10,000
	Off Track	Off Track	N/A	N/A
	8,321.00	8,374.00	N/A	N/A
Number of client cases served by the Crisis Center - Reported quarterly (Crisis Center)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 1,000	Staying above 1,000	Staying above 1,000	Staying above 1,000
	On Track	On Track	N/A	N/A
	1,511.00	942.00	N/A	N/A
Number of crisis center phone calls responded to by interventionists - Reported quarterly (Crisis Center)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 10,000	Staying above 10,000	Staying above 10,000	Staying above 10,000
	On Track	On Track	N/A	N/A
	21,038.00	10,346.00	N/A	N/A



Community Support Services Department Measures Summary

SOCIAL STRENGTH & WELLBEING				
Provide information and ensure assistance, advocacy, and support are available				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of hours of service offered by unpaid, trained counselors - Reported quarterly (Crisis Center)	Staying above 10,000	Staying above 10,000	Staying above 10,000	Staying above 10,000
	On Track	On Track	N/A	N/A
	12,890.00	10,205.00	N/A	N/A
SOCIAL STRENGTH & WELLBEING				
Ensure safe and affordable housing options				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of citizens impacted by rent and/or utility assistance - Reported quarterly (Social Services) 2018 Comment: 61 households and 123 household members were impacted via the Rent, Mortgage, and Utility Assistance Program	Staying above 500	Staying above 500	Staying above 500	Staying above 500
	On Track	Off Track	N/A	N/A
	1,075.00	245.00	N/A	N/A
Percent of clients maintaining housing 90 days after receiving support (Social Services)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 70%	Staying above 70%	Staying above 70%	Staying above 70%
	On Track	On Track	N/A	N/A
	91.00%	93.00%	N/A	N/A



Community Support Services Department Measures Summary

SOCIAL STRENGTH & WELLBEING				
Ensure safe and affordable housing options				
Number of substandard homes repaired - Cumulative year-to-date total (Housing)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 25	Staying above 25	Staying above 25	Staying above 25
	At Risk	At Risk	N/A	N/A
	5.00	7.00	N/A	N/A
Number of households who became homeowners through SHIP or HFA - Cumulative year-to-date total (Housing)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 6	Staying above 6	Staying above 6	Staying above 6
	On Track	On Track	N/A	N/A
	17.00	5.00	N/A	N/A
ECONOMIC OPPORTUNITIES				
Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation)				
Number of clients referred for employment training - Cumulative year-to-date total (Community Stabilization)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 100	Staying above 100	Staying above 100	Staying above 100
	Off Track	Off Track	N/A	N/A
	15.00	21.00	N/A	N/A
2018 Comment: Division has changed its focus from only helping citizens with job training assistance to helping citizens with all health and human services assistance.				



Community Support Services Summary of Services

Division Name	Program Name	Description
Administration	N/A	Provides organizational leadership to the department in the areas of budget and finance, human resources, program development, performance management and quality improvement. Provides departmental oversight in the areas of strategic planning, data management, technology, contracts, purchasing, communications, public relations, inter-governmental relations, legislative affairs and emergency management, (ESF 6, 11). Directs and monitors the delivery of services to the citizens of Aachua County, as prescribed in the Health and Human Services Master Plan and BoCC's Guiding Vision. Serves as liaison to the Public Health Department. Division Directors and Program Managers report directly to Department Director and two Assistant Directors.
Administration	Fiscal	Provide fiscal technical support to the Department and its Divisions under the direction of OMB. This includes purchasing, payroll, budget development and monitoring. This program is responsible for accounts receivables, payables, invoices, grants management, inventory control, interdepartmental billings, budget transfers and amendments, order and purchase office supplies and provides oversight of department service contracts.
Administration	Office Support	Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department. Provides administrative and facilities support to the Department Divisions; manages building utilization for staff and citizens; serves as liaison to County Departments, and teams; processes BoCC agenda items, Greensheets and contracts for signature.
Administration	Medicaid	State mandated County cost share for inpatient hospital and nursing home care for residents of Aachua 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 Aachua County. This mandated service historically exceeds the budgeted amount due to the indeterminate nature of forecasting deaths requiring autopsies.



Community Support Services Summary of Services

Division Name	Program Name	Description
Administration	MTPO/MVT	Provides payment for transportation of disadvantaged citizens in the unincorporated area of Alochua County and participants in the Foster Grandparent Program. Provides transportation to FGP volunteers that is used as match for the FGP Grant.
Children's Services Council	Children's Services Advisory Board	The Children's Services Advisory Board is dedicated to making the needs of children, prenatal to 5 years of age, a priority for local government and the community. Staff will monitor the three Children's Service Advisory Boards initiatives. 1. The NewboRN Healthy Baby Nurse Home Visit program, 2. Transform Professional Development (TPD) through the CHILD (Children's Health, Imagination, Learning, and Development) Center, 3. Healthy Social and Emotional Development and Family Supports. With the passage of The Children's Trust ballot initiative, provide support during the transition period. Staff will work with the Commission to submit names for seats to the Governor's Office, assist with Board formation and meetings, support staffing needs, completion of the needs assessment, and ensure the development of by-laws and budget based on identified service needs.
CHOICES	N/A	Administer Surtax Use Fund to contracted non-profits agencies for the delivery of health care services to eligible residents. Provides access to health care services for working uninsured residents with limited incomes. This includes primary medical care, prescription assistance, dental care and disease management/health education. Funding to Meridian Behavioral Health Services for behavioral healthcare. County dollars provide local match to draw down Federal and State funds.
Community Agency Partnerships Program (CAPP)	Community Agency Partnerships Program (CAPP)	Administers County funds to contracted non-profit agencies for the delivery of poverty reduction services to low-income residents. Funding categories targeted to achieving this reduction are: Child Safety (aged 6 to 18); Child Education (aged 6 to 18); Disabled/Health Maintenance; Homeless/Housing; Hunger Relief; and Seniors.



Community Support Services Summary of Services

Division Name	Program Name	Description
Community Agency Partnerships Program (CAPP)	Community Agency Partnerships Program (CAPP)	Administers County funds to contracted non-profit agencies for the delivery of poverty reduction services to low-income residents. Funding categories targeted to achieving this reduction are: Child Safety (aged 6 to 18); Child Education (aged 6 to 18); Disabled/Health Maintenance; Homeless/Housing; Hunger Relief; and Seniors.
Community Stabilization Program	Community Self Sufficiency Program	The CSSP is designed to break the cycle of poverty and improve the quality of life for those citizens in need of supportive services. By building partnerships with business, faith-based organizations, educational institutions, and other social services, helps mitigate the effects of poverty.
Community Stabilization Program	Homelessness Empowerment Center Oversight Advisory Board	This program provides oversight of the collaborative partnership with governmental, non-profit, private sector organizations and citizens to reduce homelessness through the following programs, Respite Care, GRACE MarketPlace/Empowerment Center, the Empowerment Center Oversight Advisory Board and the Citizens Workgroup.
Crisis Center	Crisis Center	The County Crisis Center (ACCC) services include 24-hour telephone crisis counseling that is administered via local crisis lines, 311/Rumor Control. The ACCC also provides 24-hour face-to-face counseling and crisis intervention services including: (a) emergency walk-in counseling, (b) daytime counseling appointments, (c) Family Clinic counseling appointments for couples and families (d) emergency crisis intervention mobile outreach [Care Team], (e) community trauma response services, (f) Survivors of Suicide Support Group, and (g) counseling for the Alachua County Employee Assistance Program. The ACCC has approximately 120 highly trained volunteers who provide the majority of these services. In addition, the ACCC offers extensive training and education in suicide and crisis intervention to professional and community organizations, businesses, and specialized programs for medical and mental health professionals. The ACCC coordinates the Crisis Intervention Team (CIT) Training for local law enforcement agencies. ACCC is also a highly regarded training site for psychology and counseling graduate students. A contract with NAMI (National Alliance on Mental Illness) is also under the oversight of the Crisis Center, which provides community education activities related to mental illness.



Community Support Services Summary of Services

Division Name	Program Name	Description
Foster Grandparent Program (FGP)	Foster Grandparent Program (FGP)	Recruits and places volunteers aged 55 and older in public, private non-profit, and proprietary health care organizations serving children with special or exceptional needs (e.g. public schools and not-for-profit day care centers). FGP provides a modest stipend to low-income senior volunteers who fall below 200% of the Federal Poverty Line, which supplements their income. This Program is funded by a Federal grant with County cash match.
Housing Rehab and State Initiatives	SHIP Funded Housing Programs	SHIP (State Housing Initiatives Partnership) is a state-funded affordable housing program designed to create partnerships that produce and preserve affordable homeownership and multi-family housing. SHIP loans are used to assist income-eligible households to obtain and maintain affordable housing. A partnership has been created to provide Rapid Rehousing services using City of Gainesville and Alachua County SHIP funds.
Housing Rehab and State Initiatives	Community Development Block Grant (CDBG) Funded Housing Programs & Neighborhood Stabilization Program (NSP)	Alachua County receives CDBG funds from the State's Department of Economic Opportunity (DEO) on a competitive basis. CDBG funding for Housing Rehabilitation is used to make substantial home repairs, and in some cases, to replace substandard housing stock in Alachua County. Neighborhood Stabilization Program (NSP) - Alachua County completed NSP 1 and NSP 3 grants to acquire and rehab 36 foreclosed homes in neighborhoods distressed by high foreclosure rates. The three organizations providing NSP rental housing are the Alachua County Housing Authority, Meridian Behavioral Healthcare, and Neighborhood Housing and Development Corporation. The County has a subrecipient agreement and conducts annual monitoring of each organization.
Housing Rehab and State Initiatives	County Funded Housing Programs	County Funded Programs: Alachua County Housing Finance Authority - Housing provides staffing for the Alachua County Housing Finance Authority. In addition to the liaison responsibilities, Housing Staff manage the invoicing and collection of annual administration fees earned by the Housing Finance Authority from developers who have participated in Multi-family Mortgage Revenue Bond Issues. Housing Staff implement the Emergency Home Repair Program under the Alachua County Housing Finance Authority Housing Assistance Plan.



Community Support Services Summary of Services

Division Name	Program Name	Description
Housing Rehab and State Initiatives	Housing Rehab and State Initiatives	This Program supports the Preservation and Enhancement District which is a Non Ad Valorem Special Taxing District. By assisting members of the neighborhood with special activities, lawn maintenance other beautification efforts, citizens feel a stronger sense of attachment to their community which helps reduce vandalism, graffiti, and vacant units. The entire focus of this Program is to empower individuals and communities in their quest to become independent and self-reliant in their efforts to reduce and/or eliminate the cycle of poverty.
CABHI (Cooperative Agreement to Benefit Homeless Individuals)	CABHI (Cooperative Agreement to Benefit Homeless Individuals)	CABHI is a federal grant funded program that provides Outreach Services to the chronically homeless. It also provides access to new substance abuse and mental health treatment services through a fully funded Assertive Community Treatment (ACT) Team.
Public Health Unit	Health Dept., Influenza Vaccine, WeCare	Provides funding for the following: Primary Care, WeCare (specialty care) and the annual influenza vaccine program.
Public Partnerships	Meridian	Funding to Meridian Behavioral Health Services for behavioral healthcare services. County dollars provide local match to draw down Federal and State funds. Meridian has agreed additional funding will be used to eliminate the waiting list for Alachua County residents seeking detoxification and residential treatment services. This additional funding could also be used as any match required under the forthcoming Senate Bill 12.
Social Services	N/A	Provides social service assistance to eligible, low-income residents for primary health care/prescriptions, vision/hearing exams, rent/mortgage and utility payments, urgent special needs, public transportation, final disposition and eligibility determination for County fee waivers. This program provides direct services to some of the County's neediest residents. The Division has implemented a "Housing First" model to address homelessness through a Rapid Rehousing program.



Community Support Services Summary of Services

Division Name	Program Name	Description
Social Services	Health Care Responsibility Act (HCRA)	State mandated payment for eligible indigent county residents receiving emergency services at out-of-county Florida hospitals.
Social Services	Indigent Burials	State mandated disposal (cremation preferred) of unclaimed and indigent human remains. Eligible deceased are those low-income residents whose household income was or below 150% of the Federal Poverty Level Guidelines.
Social Services	Prescription Assistance	Provides financial assistance to obtain prescribed medication, medical supplies and equipment for low income residents living at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Primary Care	Provides financial assistance to access primary care and outpatient diagnostic services for low-income residents living at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Housing Stabilization Assistance	Provides rent, mortgage and utilities assistance to eligible low-income residents living at or below 150% of the Federal Poverty Level Guidelines to prevent eviction and utility cut off. This program helps to prevent homelessness by keeping families intact and in their homes.
Veteran Services	N/A	There are over 20,000 Veterans in Alachua County, many of whom are returning from active duty. Through individual and group sessions, County Veteran Service Staff assist Veterans and their families to obtain benefits.
Victim Services		Provides services to victims of violent crimes through 24/7 crisis intervention, counseling, emergency response, assistance with victim compensation, assistance with medical attention, group support, information and referral, urgent special needs related to the crime, personal advocacy, criminal justice support and accompaniment for victims of sexual assault and personal injury crimes. Services are provided in collaboration with law enforcement and the judicial system. 4.75 FTE's are funded through Victims of Crime Act (VOCA) grant and 1 FTE funded through a partnership with Gainesville Police Department and 2.25 FTE funded by Florida Council Against Sexual Assault (FCASV). State funded to provide services to victims in Bradford and Union County.
Victim Services	Child Protection Team	The Child Protection Team is tasked with funding medical exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams.



Court Services







Court Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Dignity and fairness will serve as our guiding principles.

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

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

Executive Summary

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

The department, organized into the two divisions of Investigations and Community Services, and Clinical and Treatment Services, includes 84.25 FTEs serving the community, clients of the department, and internal and county staff. Programs and services include screening and reporting at first appearance, and ongoing screening and release coordination by the Centralized Screening Team; Pretrial Supervision, Community Service, Probation, Day Reporting, Treatment Courts (Drug, Mental Health, and Veteran's), a Drug Testing Lab, Metamorphosis Residential Treatment Center, Opus Outpatient Treatment Services, and Work Release.

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

Court Services has taken the lead in Alachua County's Stepping Up Initiative. This is an ambitious effort to communicate broadly the issue of the increasing number of those with mental health issues who are incarcerated, and to develop solutions which are responsive to



this challenge. The Initiative, while different, shares the goal of the JMHCP Grant Program, which is to reduce the impact of mental illness in our County's Jail.

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

FY 2018 Accomplishments

- **Justice and Mental Health Collaboration Program (JMHCP) Grant Award** - In the Fall of 2017, following a highly competitive process, the Department was awarded a two-year grant of \$152,435 from the Bureau of Justice Assistance, U.S. Department of Justice. Through collaboration among multiple stakeholders led by Court Services, JMHCP will help create and implement a strategic planning process to reduce the prevalence of mental illness within the Alachua County Jail.
- **Mental Health First Aid Training** – Continuing the BoCC initiative, the Department organized delivery of Mental Health First Aid (MHFA) Training to staff of the Constitutional and Judicial Officers, County Municipalities, Community Agency Partnership Program (CAPP) and CHOICES agencies; 47 separate MHFA training sessions were held. Approximately 820 staff were trained during this period.
- **Clinical Programs** – All department treatment programs, Metamorphosis, OPUS and Balance 360 passed DCF licensure at 99% or above.
- **Florida Model Jail Standards Inspection of Work Release** – Passed with no serious or notable violations.

FY 2019 Goals

- Secure technical assistance for system and process mapping exercises; critically review all department functions, services and programs for compliance with evidence-based and best practices; establish new performance and outcome measures.
- Fill Jail Population Manager; implement comprehensive JPM policies/procedures and establish jail-based performance and outcome measures.
- Implement modifications of Work Release program, including staff training, delivery of cognitive curricula, and enhanced targeting of jail-bound probation violators.

Major Budget Variance

Few changes other than those realized due to a reduction of 7 FTEs in the department.



Court Services

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	577,850	793,000	793,000	793,000
044 FY16/17 Edward Byrne Memorial JA	32,136	-	11,400	-
058 FY17 JAG-Network Attachd Storage	2,219	-	2,276	-
059 FY17 JAG - Radios	777	-	-	-
061 Justice/MH Coll Prgm 10/17-9/19	-	-	190,545	-
106 Dori Slosberg Driver Ed Safety	129,757	225,000	225,000	175,000
137 Metamorphosis 7/16-6/17	554,063	-	-	-
156 Metamorphosis 07/17-06/18	150,001	567,009	784,356	-
167 Donation Fund	17,512	-	35,225	-
212 Cjmhsa 4/1/14-3/31/17	369,235	-	-	-
221 Alcohol and Other Drug Abuse	7,732	63,350	44,427	42,000
238 Legal Aid Program	38,662	48,000	48,000	36,965
265 Metamorphosis 07/18 - 06/19	-	196,513	196,513	740,542
Total Funding	1,879,943	1,892,872	2,330,742	1,787,507

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	5,168,777	5,959,068	6,005,997	5,724,276
20 - Operating Expenditures	4,125,896	5,191,359	6,137,661	5,141,224
30 - Capital Outlay	-	5,400	21,699	4,200
Total Operating	9,294,673	11,155,827	12,165,357	10,869,700
50 - Grants and Aids	511,146	-	-	-
60 - Other Uses	662,023	489,239	527,348	466,259
Total Expenses	10,467,841	11,645,066	12,692,705	11,335,959



Court Services, Continued

Expenses by Division	FY17 Actuals	FY18 Adopted	FY18 Amended	FY19 Adopted
		Budget	Budget	Budget
3600 Court Services Drug Court	516,505	707,112	733,561	656,076
3610 Metamorphosis	1,112,168	1,299,031	1,474,644	1,248,801
3611 CJMHSA Grant	511,146	-	-	-
3612 Justice & Mental Health Coll	-	-	228,654	-
3620 Court Services	1,024,099	1,151,486	1,176,886	1,083,794
3630 Work Release	1,191,978	1,295,526	1,288,853	1,287,847
3640 Day Reporting	277,685	297,596	320,596	304,766
3650 Slosberg Driver Education Safety Program	129,757	225,000	225,000	175,000
3651 Legal Aid Program	71,986	80,000	83,680	76,965
3655 Wilson Bldg. Elevator Modernization	379,658	520,000	594,148	520,000
3658 Juvenile Detention Center	647,787	750,000	763,347	750,000
3661 Inmate Medical	2,250,744	2,500,000	3,010,000	2,500,000
3670 Community Service	532,931	670,829	679,903	688,302
3680 Pretrial	1,533,499	1,828,726	1,797,353	1,781,373
3690 Outpatient & Aftercare Treatment Program	287,896	319,760	316,080	263,035
Total Expenses	10,467,841	11,645,066	12,692,705	11,335,959

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted	FY18 Amended	FY19 Adopted
		Budget	Budget	Budget
3600 Court Services Drug Court				(42,557)
3620 Court Services				(52,885)
3630 Work Release				(40,850)
3680 Pretrial				(146,403)
3690 Outpatient & Aftercare Treatment Program				(50,224)
Total Enhancements				(332,919)



Court Services Department Measures Summary

PUBLIC SAFETY				
Reduce jail population by prevention, treatment, and diversion				
Percent of pretrial investigations completed prior to First Appearance (Pretrial)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 95%	Staying above 95%	Staying above 95%	Staying above 95%
	On Track	On Track	N/A	N/A
	100.00%	100.00%	N/A	N/A
Number of new clients in the Day Reporting program - Reported quarterly (Day Reporting)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 50	Staying above 50	Staying above 50	Staying above 50
	On Track	On Track	N/A	N/A
	70.00	58.00	N/A	N/A
Percent of Work Release residents completing the program (Work Release)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 65%	Staying above 65%	Staying above 65%	Staying above 65%
	Off Track	On Track	N/A	N/A
	46.20%	89.00%	N/A	N/A
2018 Comment: Participants returned to custody for rule infractions were high this quarter.				
Percent clients retained in the Drug Court program (Drug Court)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 70%	Staying above 70%	Staying above 70%	Staying above 70%
	On Track	At Risk	N/A	N/A
	76.90%	40.00%	N/A	N/A
2018 Comment: This was a tough quarter 9 of the 15 new admissions opted out in various ways.				



Court Services Department Measures Summary

PUBLIC SAFETY				
Reduce jail population by prevention, treatment, and diversion				
Percent of probationers who successfully complete probation (Probation) 2018 Comment: Monitor Report shows overall successful completion rate was 60.1% for period 1/1/18 through 9/30/18. Updated status to reflect that this metric is on track.	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 60%	Staying above 60%	Staying above 60%	Staying above 60%
	On Track	On Track	N/A	N/A
	61.50%	60.1%	N/A	N/A
Percent of Community Service cases successfully completing conditions ordered (Community Services)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 70%	Staying above 70%	Staying above 70%	Staying above 70%
	Off Track	On Track	N/A	N/A
	66.40%	71.00%	N/A	N/A
Percent of Pretrial defendants who successfully complete supervision (Pretrial) 2018 Comment: 72% successful closures during 4th quarter. Total closed = 228; Closed with new arrest = 18; Closed as FTA = 19; Closed as violated = 26. Total Unsuccessful closures = 63. 165/228 = 72%	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 85%	Staying above 85%	Staying above 85%	Staying above 85%
	On Track	Off Track	N/A	N/A
	86.00%	72.00%	N/A	N/A



Court Services Department Measures Summary

PUBLIC SAFETY				
Reduce jail population by prevention, treatment, and diversion				
Percent of Drug Court program clients employed, in school, or on disability (Drug Court)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 90%	Staying above 90%	Staying above 90%	Staying above 90%
	On Track	On Track	N/A	N/A
	92.30%	95.00%	N/A	N/A
Percent of pretrial risk assessments completed on detainees (Pretrial)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 98%	Staying above 98%	Staying above 98%	Staying above 98%
	On Track	On Track	N/A	N/A
	100.00%	100.00%	N/A	N/A
Percent of Metamorphosis residential program capacity utilized (Metamorphosis) 2018 Comment: The program census has been at 95% of capacity for the last month so this metric should be on track for the next quarter's report.	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 95%	Staying above 95%	Staying above 95%	Staying above 95%
	Off Track	Off Track	N/A	N/A
	95.00%	89.20%	N/A	N/A



Court Services Department Measures Summary

SOCIAL STRENGTH & WELLBEING				
Provide information and ensure assistance, advocacy, and support are available				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent of Metamorphosis clients enrolling in Aftercare Program (Metamorphosis)	Staying above 95%	Staying above 95%	Staying above 95%	Staying above 95%
	On Track	On Track	N/A	N/A
	100.00%	100.00%	N/A	N/A
ECONOMIC OPPORTUNITIES				
Number of Community Service Work Crew service hours performed for the community - Reported quarterly (Community Service)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 3,000	Staying above 3,000	Staying above 3,000	Staying above 3,000
	On Track	On Track	N/A	N/A
	2018 Comment: Staff has no control over the number of clients court ordered to perform Work Crew hours. Number reflects a continued drop in hours performed.	3,222.00	3,953.00	N/A
ECONOMIC OPPORTUNITIES				
Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation)				
Percent of Work Release residents exiting the program employed (Work Release)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 80%	Staying above 80%	Staying above 80%	Staying above 80%
	On Track	On Track	N/A	N/A
	86.00%	86.00%	N/A	N/A



Court Services Summary of Services

Division Name	Program Name	Description
Aids and Assistance	(Dori Slosberg Driver's Ed; Legal Aid, and Juvenile Det. Center)	Monitor fee collections for special funds. Adjust budgets for revenues and expenditures as required. Review supporting documentation provided by agencies to ensure timely and accurate payments.
Aids and Assistance	Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant (CJMHSAG)	The CJMHSAG is a three (3) year state grant from the Department of Children and Families. It is made to Meridian Behavioral Health Care, although it was previously made directly to Alachua County. A local cash match from the general fund and an in-kind match from Court Services, provides additional resources to address the substance abuse and mental health treatment needs of those adults involved in the criminal justice system. A team of forensic professionals and peer specialists provide case management and treatment services focused on a reduction in jail stays and State Hospital commitments.
Aids and Assistance	Mental Illness Work Group (MIWG)	The Mental Illness Work Group provides resources to address the mental health treatment needs of those adults involved in the criminal justice system. Funds are used to contract with Meridian Behavioral Healthcare for needed treatment and case management services.
Inmate Medical	Inmate Medical	Court Services manages the payments of medical care, treatment, hospitalization and transportation for any person ill, wounded, or injured during or at the time of arrest.
Clinical and Therapeutic Programs	OPUS Outpatient Treatment	Onsite Licensed Substance Disorder/ Co-Occurring Disorder Outpatient & Aftercare Treatment Program: Screening, Assessment, Level of Care Recommendations and eligibility determinations for Drug Court & Day Reporting clients. Provides onsite outpatient individual & group treatment using Evidence Based Practices. Performs case coordination with Treatment Court & Day Reporting staff, attends Court Events, & consults with medical & psychiatric providers. Provides Aftercare Treatment for Completers to prevent recidivism.



Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Drug Court	<p>Offers an intensive community supervision and treatment program with routine judicial oversight for felony defendants with substance use or co-occurring disorders:</p> <ul style="list-style-type: none"> • Offers a minimum of one year intensive supervision • Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals. • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Direct service integration with court service OPUS (out-patient treatment) program and court service Metamorphosis (residential treatment) program • Contract service integration with Meridian for Intensive Outpatient treatment services. • Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle • State Attorney dismisses original charges for successful diversion participants resulting in increased future employment, education, and housing opportunities. • Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, and additional judicial, clerk, prosecution, and defense costs. <p>Drug Court also operates the treatment court drug testing laboratory (1.0 FTE) and provides supervision and administrative support (1.0 FTE) of Veterans Treatment Court and Mental Health Court.</p> <ul style="list-style-type: none"> • Integrated operation with Mental Health Court, Veterans Treatment Court, Metamorphosis, and Work Release • Provides additional drug testing services for other Court Service programs (e.g. Day Reporting, Probation, and Pretrial Services)
Clinical and Therapeutic Programs	Balance 360 Substance Abuse Treatment Program	<p>Balance 360 provides evidence-based, cognitive behavioral treatment for substance abuse and anger management problems. The 12 core sessions help Work Release residents recognize the negative impacts of substance abuse while building skills needed to maintain a relapse prevention plan. An individualized treatment plan addresses life-skills gaps or other social problems through training or linking to community resources. The treatment approach is highly motivational while maintaining strict accountability to Work Release program standards. All Balance 360 participants are subject to random drug screening. The program serves up to 20 residents per 28-day class cycle; male and female. The program is licensed by the Department of Children and Family Services as an outpatient substance abuse treatment program.</p>



Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Veterans Treatment Court	<p>Provides intensive community supervision and treatment programming with routine judicial oversight for qualified military veteran misdemeanor and felony defendants with substance use, mental health, or co-occurring disorders:</p> <ul style="list-style-type: none"> • Offers a minimum of one year intensive supervision • Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Direct service integration with U.S. Veterans Administration treatment and medical services and court service Metamorphosis (residential treatment) program • Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle • State Attorney dismisses original charges for successful diversion participants resulting in increased future employment, education, and housing opportunities. • Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, additional judicial, clerk, prosecution, and defense costs.
Clinical and Therapeutic Programs	Work Release	<p>A 24 hour community corrections program for up to 65 adults; males and females</p> <ul style="list-style-type: none"> • Non-violent, minimum risk offenders • Participants work, seek employment, or attend school full time in the community • Participants pay room and board to offset the cost of their incarceration • Participants are required to pay financial obligations to the court and/or child support • All program participants are required to attend anger management and be screened for substance abuse component • Random urinalyses, breathalyzer tests, and job checks ensure compliance with core program expectations of responsible behavior and maintaining employment.



Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Mental Health Court and Felony Forensics Division	<p>Provides community supervision and treatment with routine judicial oversight for misdemeanor and felony defendants with mental health or co-occurring disorders:</p> <ul style="list-style-type: none"> • Reduces criminogenic risk through mental health treatment, substance abuse treatment, medication management, and other necessary service referrals • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Reduces jail population by approximately 20 inmates per day • Direct service integration with Meridian mental health and residential services and court service Metamorphosis (residential treatment) programming • Successful completion requires stable employment (or educational program) if applicable, valid driver license (if applicable), demonstration of stable medication management regime, and demonstration of drug-free lifestyle • Average supervision time of approximately six months to one year • State Attorney dismisses original charges for successful participants resulting in increased future employment, education, and housing opportunities (program is diversion only) <p>Felony Forensics Division offers competency restoration service and monitoring for felony defendants incompetent to proceed with the legal process.</p> <ul style="list-style-type: none"> • Refers defendants to appropriate treatment provider and monitors defendant treatment progress. • Maximum supervision is five years • State Attorney prepares post-competency decision and referral to appropriate treatment court or prosecution
Clinical and Therapeutic Programs	Social Security Benefits Coordination	<p>The Sr. Clinical Forensic Social Worker/Benefit Coordinator is member of CJMHSAG Grant Forensic Team and works closely with Forensic Team of Meridian Behavioral Healthcare, Inc. He/she oversees and coordinates all the activities/efforts relating to SSI/SSDI Benefit for people with disabilities while in the Alachua County Jail and in the community. The Coordinator assists in submitting new applications, benefit reinstatement, benefit appeal process and the general benefit application follow-up with SSA, DDS and ODAR offices. The Sr. Clinical Forensic Social Worker/Benefit Coordinator's employs SOAR Model in assisting people with disabilities to obtain SSI/SSDI Benefits.</p>



Court Services Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Metamorphosis	<p>A Residential treatment program for adult, chronic Substance Dependence clients or clients with co-occurring disorders, (both mental health and substance abuse). Licensed by the Department of Children and Families and receives state funding. Alternative to jail, which is historically supported by judiciary system both for residential and aftercare services and is part of the continuum of care for other programs. Length of stay 6-12 months; Clinical Staff have master's degrees with mental health training. Intense therapy provided using Cognitive Behavior Therapy, an evidence based practice. Trauma, mental health, and family issues are also addressed by therapeutic interventions. Psycho-educational groups such as; parenting, anger management, life skills and relapse prevention planning are provided. Employment required (unless they are disabled) prior to graduation. Two transitional housing units that allow people to save money and have a slow, stable and structured transition back into the community. Participants pay 50% of their income to the program while employed. Intensive Aftercare treatment available following a successful completion of residential treatment.</p>
Clinical and Therapeutic Programs	Administration	<p>The Administration staff provides leadership and support including, clerical functions, accounts payable, payroll, budgeting, fee collections, purchasing, performance measurements, maintain and account for the Work Release Inmate Trust Fund, maintain inventory of assets, ensures contract compliance and provides HR, IT and decision support. Also, maintains and provides support for the Department information system and access to the criminal justice information network equipment including connectivity, security, and proper operation as required by the FDLE and FBI.</p>



Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Investigations	Per Florida Statute, Pretrial Investigations are completed on arrestees for First Appearance Hearings 365 days a year. Staff interviews defendants and verifies information via phone contact with relatives, friends, employers, etc.; and reviews local, State and National criminal histories. Staff also complete and review pretrial risk and needs assessments on all interviewees. Staff compile and present Pretrial Investigative Summaries to the Court that include a criminal history review, preliminary risk / needs assessments and information related to whether the persons are high risk for domestic violence, sexual and/or other violent offenses. Pretrial Services Court Officers also attempt to contact victims of domestic violence during the investigation process to ascertain whether there are safety and/or security concerns that need to be reported to the Judge during First Appearance. The Judiciary uses the investigation information to make informed release or detention decisions, including orders for treatment and/or other special release conditions, based on Florida Statutes which address public safety.
Investigations and Community Supervision	Centralized Screening Team (CST)	Court Services has a jail population review process that is performed by a Centralized Screening Team (CST). CST screens eligible detainees who remain in custody 96 within hours after their First Appearance Hearing. In collaboration with the Department of the Jail, the judiciary and treatment partners, the Pretrial Release Assessment Specialists develop and propose release plans to manage and supervise low and high risk offenders ordered to participate community based supervision programs. Referrals for program screenings can be made by defense attorneys and community partners for defendants in a pretrial status who remain in custody and are appropriate for Court Services programs. CST also provides screening results to attorneys to expedite sentencings at bond reduction hearings.
Investigations and Community Supervision	Community Service - Level 1 Compliance	The Community Service - Level 1 Compliance Program provides community supervision to individuals placed on traffic and misdemeanor probation by monitoring payments of court costs, completion of community service hours, attendance of specified classes, collecting payments for cost of supervision and other special conditions. Misdemeanor and traffic cases are sentenced to this level of supervision when they need to comply with court ordered conditions.



Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Case Management	Pretrial Case Management provides the judiciary with a cost effective alternative to incarceration pending case disposition. The defendant's supervision can be customized to address their risk and needs while addressing concerns the Court may have about an unsupervised release. Defendants supervised in the community pending case disposition have the opportunity to work and take care of their family while freeing up jail bed space for high risk defendants. Pretrial Services works in partnership with community based social service and treatment providers. Pretrial defendants are referred to local community treatment providers for services as ordered by the court. Substance abuse, mental health and other forms of treatment reduce the likelihood of re-arrest and failure to appear for court.
Investigations and Community Supervision	Electronic Monitoring/ Global Positioning Satellite (EM/GPS)	Pretrial Services fully utilizes technology and provides Electronic Monitoring (EM), Global Positioning Satellite (GPS) and EM monitors compliance with curfew conditions. GPS monitors their whereabouts 24/7 and is an excellent tool to monitor compliance with inclusion and exclusion zones. Participants are allowed to maintain employment, stay or enroll in school, attend treatment and medical appointments. Defendants who are not indigent are required to pay the fees associated with their supervision. This program is also an alternative to jail for inmates with significant medical issues.
Investigations and Community Support	Probation	The Probation program provides judges with a cost effective alternative to sentencing misdemeanor and traffic offenders to jail. Probationers are supervised in the community by staff who monitor compliance with conditions ordered by the court. Conditions of supervision may include monthly reporting, participating in treatment, maintaining employment, completing community service work, paying court assessed fines/court cost, restitution and cost of supervision and to incur no new law violations. Probation officers are required to visit probationers at their place of residence and/or their place of employment.



Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Probation - Domestic Violence	Specialized caseloads are designated for offenders charged with domestic battery. These caseloads require specialized training and experience dealing with probationers who exert abusive power and control issues over their victims. Additionally, caseloads involve a high level of victim contact and rapid response when victims may be endangered by probationers who violate court orders. Supervising Officers operate with public safety of victims as their primary concern. Violation of no-contact with victim orders could result in jail sentences of up to 364 days.
Investigations and Community Supervision	Day Reporting	Day Reporting is an intensive form of community supervision designed for pretrial defendants and sentenced offenders who pose high risks with accompanying high needs. Consequently, program participants have daily contact with program staff to allow for effective oversight and supervision of their cases in a community based program verses being incarcerated in jail. Individuals are required to participate in treatment, educational, and rehabilitative activities according to structured schedules. In addition to being utilized as a final alternative for individuals failing to comply with previous county probation sentences, the program also serves as an alternative to pretrial incarceration for defendants who would remain in custody but for the structure provided through Day Reporting Program. Staff in this program also supervise Thermal Alcohol Detection (TAD). TAD is for pretrial defendants and sentenced misdemeanor offenders needing the most intensive level of community supervision in all Court Services venues. TAD monitors their compliance with abstaining from the use of alcohol.
Investigations and Community Supervision	Community Service - Work Crew	The Community Service Work Crew Program provides a sentencing option for Courts in lieu of weekend and short term jail sentences. Judges sentence offenders to a specified number of days on Work Crew, which operate 7 days a week. Work Crews provide assistance to non-profit/governmental agencies, including other County Departments that experienced staff and service level reductions, and to agencies with a focus on preservation of natural resources. This program is also used to sanction Drug Court participants who do not adhere to program rules and policies.

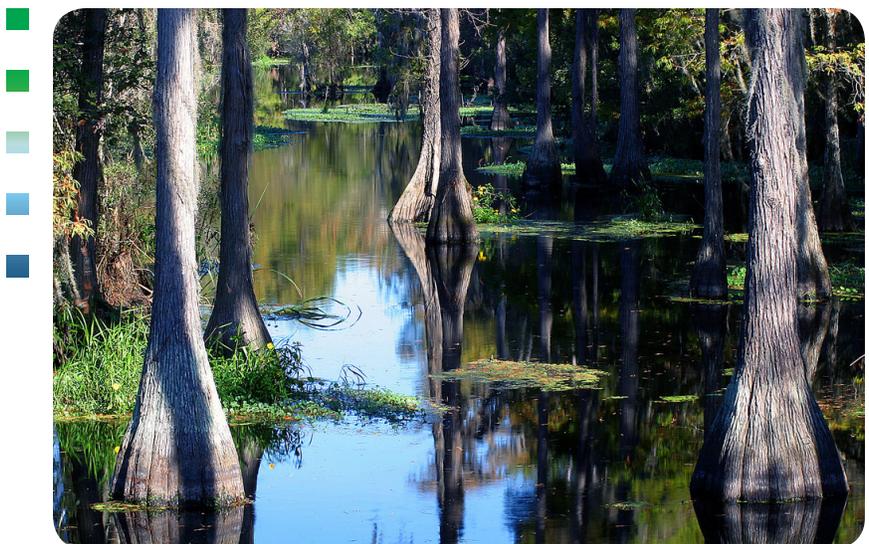


Court Services Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Community Service	<p>The Community Services Program recruits and coordinates governmental and non-profit agencies as worksites so that individuals can complete community service hours as ordered by the Court. These hours are ordered as a condition of county or state probation, as conditions of deferred prosecution agreements with the State Attorney and City Attorney Offices. Staff monitors the completion of hours/days worked. Compliance is reported back to appropriate entities. Program participants assigned to community service work hours are placed at worksites according to their skills, location, and criminal history. Worksites, including agencies that address the needs of children and their families are available to be worked days, nights, and weekends.</p>
Investigations and Community Supervision	Administration	<p>Provide criminal histories (approx. 1,000/mo.) for Pretrial which are used to communicate critical information for First Appearance Court that is held 365 day/yr. Greet and direct Probation and Community Service clients and visitors. Receive and transfer calls, complete intake of new clients, input data into the department information system, and provide criminal histories. Also, assist with reporting Failure to Appear and other types of violations. The administrative staff also provides leadership and support including, clerical functions, accounts payable, payroll, budgeting, fee collections, purchasing, performance measurements, criminal background investigations, assist with grant monitoring and reporting, maintain inventory of assets, ensures contract compliance and provides HR, IT and decision support. Also, maintains and provides support for the Department information system and access to the criminal justice information network equipment including connectivity, security, and proper operation as required by the FDLE and FBI.</p>



Environmental Protection





Alachua County,
Florida



Environmental Protection Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

Our citizens share strong community values for enjoying and protecting these precious natural resources for current and future generations. Alachua County government's long standing support for local environmental protection programming is an affirmation of these community values.

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

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

In order to protect our local springs, due to the lack of State and Federal support, Alachua County will need to continue assuming leadership to implement a comprehensive springshed protection program. Unlike traditional pollution control programs, springshed protection requires more attention to cumulative effects of multiple sources of nutrient pollution, including residential land uses and consumptive water use.

The importance of local government leadership in addressing growing concerns about water supply will require Alachua County to continue leading by example.



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

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

FY 2018 Accomplishments

- Adopted a Countywide Wetland Protection Code
- Updated and drafted new Comprehensive Plan polices that continue to provide strong natural and water resource protection
- Adopted a new Code Enforcement Special Magistrate Ordinance
- Implemented a new Stormwater Assessment program for Alocha County
- Collected and properly managed over 11,600 gallons of paint, 32,100 gallons of used oil and 310 tons of hazardous waste
- Secured \$616,000 in springs protection grants, \$135,000 for a new fertilizer education campaign, and \$250,000 to continue the Newnans Lake Initiative for improving water quality.
- Provided technical review and regulatory oversight on 386 active petroleum cleanup sites in 11 counties.
- Completed compliance verification inspections at 693 petroleum storage tank facilities across 16 counties.

FY 2019 Goals

- Adopt new county-wide Stormwater, Fertilizer, and Landscape Irrigation codes
- Complete water quality projects that demonstrate best practices for stormwater management
- Adopt new and updated Comprehensive Plan policies and corresponding codes related to natural and water resources
- Assist Union County on adopting new mining code regulations to limit impacts to sensitive natural resources in Alocha County.
- Successfully implement current grant funded projects while securing additional funds.
- Provide technical review and regulatory oversight for 397 active petroleum cleanup sites across 11 counties.
- Conduct compliance verification inspections at 724 petroleum storage tank facilities across 16 counties.

Major Budget Variance

Continuation Budget



Alachua County Government
FY 2019 Adopted Budget

Environmental Protection

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	32,455	23,000	23,000	32,400
008 Mstu Unincorporated	35,747	46,000	46,000	46,000
087 Npdes Stormwater Cleanup	231,279	346,280	358,510	331,683
108 Environmental Protection Cty Rev	-	20,000	87,203	62,203
116 Fdep Ambient Groundwater	5,224	28,000	26,010	28,000
125 Fdep Tank Inspection Contract	354,208	458,123	872,641	812,331
146 Stormwater Management	-	580,000	580,000	700,000
167 Donation Fund	-	38,073	47,894	-
178 Hazardous Materials Code Env Pro	217,934	438,584	365,648	438,584
201 Fdep Petro Clean-up GC888	755,765	823,083	1,166,438	1,035,860
236 Fdep Hazardous Waste Coop	163,897	176,836	176,836	176,836
258 Springs Conserv Cost Share Grant	45,478	-	373,622	352,922
259 Newnans Lake Initiative Grant	-	-	282,598	100,000
260 Water Conservation	9,000	-	755,780	228,600
261 Land Conservation	-	-	20,702	17,902
401 Hazardous Waste Management	932,201	941,275	941,275	1,025,356
Total Funding	2,783,187	3,919,254	6,124,157	5,388,677

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	2,673,976	3,059,509	3,281,747	3,440,387
20 - Operating Expenditures	1,539,827	1,516,063	2,905,037	2,807,529
30 - Capital Outlay	35,877	567,573	251,285	167,132
Total Operating	4,249,680	5,143,145	6,438,069	6,415,048
50 - Grants and Aids	45,478	-	373,622	352,922
60 - Other Uses	2,939,859	873,975	878,345	953,256
Total Expenses	7,235,017	6,017,120	7,690,036	7,721,226



Alachua County Government
FY 2019 Adopted Budget

Environmental Protection, Continued

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
5500 EPD	247,886	275,758	268,920	293,274
5510 Lafayette Grant	15,487	21,836	21,836	21,836
5511 Water Resources	1,149,958	1,289,158	2,732,562	2,162,274
5513 Fdot National Pollutant Elimination System	-	10,000	85,970	42,985
5519 Npdes Public Outreach	81,687	114,330	83,069	86,250
5520 Gilchrist Grant	25,395	25,000	25,000	25,000
5521 Natural Resource Protection	549,551	613,071	638,773	637,432
5530 Dixie Grant	18,754	20,000	20,000	20,000
5531 Hazardous Materials	685,738	911,635	840,244	921,070
5541 Hazardous Waste Collections	1,345,088	1,494,298	1,493,898	1,625,379
5542 Baker Grant	18,045	19,000	19,000	19,000
5543 Union Grant	15,813	16,000	16,000	16,000
5544 Nassau Grant	24,547	27,000	27,000	27,000
5545 Bradford Grant	19,435	20,000	20,000	20,000
5550 Columbia Grant	26,421	28,000	28,000	28,000
5551 Petroleum Management	915,370	1,093,961	1,321,870	1,775,726
5560 Land Conservation	728,909	-	9,821	-
5571 Santa Fe River	1,449	-	-	-
5577 Lochloosa Creek Flatwoods	23,826	-	-	-
5580 San Felasco Additions	-	38,073	38,073	-
5584 Fct Mill Creek	78,798	-	-	-
5585 Fct Sweetwater Preserve	79,282	-	-	-
5586 Fct Barr Hammock	570,190	-	-	-
5587 Fct Turkey Creek Hammock	292,846	-	-	-
5588 Fct Phifer Flatwoods Pres	172,482	-	-	-
5589 Prs Lake Alto	12,110	-	-	-
5590 Prs Ne Flatwoods	34,700	-	-	-
5591 Prs Newnans Lake Cypress	15,000	-	-	-
5592 Prs Watermelon Pond	36,750	-	-	-
5594 Prs Buckbay Flatwoods	49,500	-	-	-
Total Expenses	7,235,017	6,017,120	7,690,036	7,721,226

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
5500 EPD				7,856
5511 Water Resources				7,856
5551 Petroleum Management				43,712
Total Enhancements				59,424



Environmental Protection Department Measures Summary

PUBLIC SAFETY				
Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent of petroleum storage tank compliance inspections completed - Reported quarterly (Petroleum Management)	Staying above 25%	Staying above 25%	Staying above 25%	Staying above 25%
2018 Comment:	On Track	On Track	N/A	N/A
This is an annual measure. The amount shown is % of one quarter of the annual total	27.60%	32.70%	N/A	N/A
GOVERNANCE				
Ensure fiscal stewardship through policy development and financial management				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent of contractual turnaround times met for change order processing - quarterly process reporting (Petroleum Management)	Staying above 90%	Staying above 90%	Staying above 90%	Staying above 90%
	On Track	On Track	N/A	N/A
	99.20%	100.00%	N/A	N/A
GOVERNANCE				
Use alternative tax and fee methods to shift burden from property tax				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent of Environmental Protection Department budget from other funding sources - not general fund or MSTU (EPD Administration)	Staying above 50%	Staying above 50%	Staying above 50%	Staying above 50%
	On Track	On Track	N/A	N/A
	63.86%	80.38%	N/A	N/A



Environmental Protection Department Measures Summary

GOVERNANCE				
Use alternative tax and fee methods to shift burden from property tax				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent of Hazmat fees collected - collection rate (EPD Administration)	Staying above 96%	Staying above 96%	Staying above 96%	Staying above 96%
	Off Track	Off Track	N/A	N/A
	92.86%	90.88%	N/A	N/A
NATURAL RESOURCES				
Review and implement adopted energy and water conservation plans				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of petroleum contaminated sites remediated - Reported quarterly (Petroleum Management)	Staying above 3	Staying above 3	Staying above 3	Staying above 3
	On Track	On Track	N/A	N/A
	4.00	10.00	N/A	N/A
Number of public presentations, training events and short courses presented - Cumulative year-to-date total (Water Resources)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 120	Staying above 120	Staying above 120	Staying above 120
	On Track	On Track	N/A	N/A
	2018 Comment: 166 + 12 from this quarter	175.00	178.00	N/A



Environmental Protection Department Measures Summary

NATURAL RESOURCES				
Review and implement adopted energy and water conservation plans				
Percent of water quality code violations identified and corrected (Water Resources)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 90%	Staying above 90%	Staying above 90%	Staying above 90%
	On Track	On Track	N/A	N/A
	98.00%	95.00%	N/A	N/A
Percent of contractual turnaround times met for report reviews - quarterly target (Petroleum Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 90%	Staying above 90%	Staying above 90%	Staying above 90%
	On Track	On Track	N/A	N/A
	94.40%	97.30%	N/A	N/A
NATURAL RESOURCES				
Implementation of Comprehensive Plan regarding natural resources				
Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported quarterly (Natural Resources)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying below 1	Staying below 1	Staying below 1	Staying below 1
	On Track	On Track	N/A	N/A
	0.00	0.00	N/A	N/A
2018 Comment:				
No wetland impacts authorized	0.00	0.00	N/A	N/A



Environmental Protection Department Measures Summary

NATURAL RESOURCES				
Implementation of Comprehensive Plan regarding natural resources				
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage (Natural Resources) 2018 Comment: Conservation area protected by easement	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 50%	Staying above 50%	Staying above 50%	Staying above 50%
	On Track	On Track	N/A	N/A
	100.00%	100.00%	N/A	N/A
Percent of enforcement actions completed to Natural Resources staff satisfaction (Natural Resources) 2018 Comment: All current projects on track for completion	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 80%	Staying above 80%	Staying above 80%	Staying above 80%
	On Track	On Track	N/A	N/A
	80.00%	80.00%	N/A	N/A
Percent of impervious surface approved for residential development - Reported quarterly (Natural Resources) 2018 Comment: No new projects this quarter (16% represents the last project submitted)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying below 10%	Staying below 10%	Staying below 10%	Staying below 10%
	On Track	Off Track	N/A	N/A
	0.00%	16.00%	N/A	N/A
Percent of natural resource impacts avoided by Pre-Application Screening (Natural Resources)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 80%	Staying above 80%	Staying above 80%	Staying above 80%
	On Track	On Track	N/A	N/A
	99.00%	99.00%	N/A	N/A



Environmental Protection Department Measures Summary

NATURAL RESOURCES				
Manage waste sources responsibly				
Number of customers using the reuse program - Reported quarterly (Hazardous Waste)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 400	Staying above 400	Staying above 400	Staying above 400
	Off Track	On Track	N/A	N/A
	369.00	450.00	N/A	N/A
Number of households and businesses using Hazardous Waste Collection services - Reported quarterly (Hazardous Waste)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 10,000	Staying above 10,000	Staying above 10,000	Staying above 10,000
	On Track	On Track	N/A	N/A
	10,893.00	10,500.00	N/A	N/A
Number of pounds of hazardous waste collected - Reported quarterly (Hazardous Waste)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 375,000	Staying above 375,000	Staying above 375,000	Staying above 375,000
	On Track	On Track	N/A	N/A
	390,656.00	380,724.00	N/A	N/A
Percent of facilities without violations of the Hazardous Materials Management Code (Hazardous Materials)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 60%	Staying above 60%	Staying above 60%	Staying above 60%
	On Track	On Track	N/A	N/A
	2018 Comment: Final value for FY 2018	66.00%	65.00%	N/A



Environmental Protection Department Measures Summary

NATURAL RESOURCES				
Manage waste sources responsibly				
Percent of hazardous materials code violations identified and corrected during routine facility inspections (Hazardous Materials) 2018 Comment: Final value for FY 2018	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 80%	Staying above 80%	Staying above 80%	Staying above 80%
	On Track	On Track	N/A	N/A
	84.00%	84.00%	N/A	N/A
Percent of materials collected that are reused - Reported quarterly (Hazardous Waste)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Haz Waste reuse: 16%	Haz Waste reuse: 16%	Haz Waste reuse: 18%	Haz Waste reuse: 18%
	On Track	On Track	N/A	N/A
	14.70%	20.00%	N/A	N/A



Environmental Protection Summary of Services

Division Name	Program Name	Description
Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative support services assist in meeting the department's financial management, procurement, human resources, public records, risk management, and document management needs in compliance with County policies, procedures, and best practices. The EPD Director provides Alachua County leadership and direction on environmental protection issues with a focus on natural and water resources protection.
Natural Resources Protection	Environmental Planning, Review, and Compliance	Environmental planning, review and analysis, compliance, education, and enforcement to ensure compliance with the Comprehensive Plan and county code as they relate to regulated natural resources. Proactively provide natural resources protection through the local land use planning process by the specific mandate of Florida Statute 125 & 163.3161, an exclusive authority of local governments not available to water management districts, state, or federal permitting agencies. Provide technical assistance in response to the public, development representatives, and other governmental agencies. Provide expert natural resources testimony. Conduct complaint investigations, compliance inspections, enforcement activities, and reviews for administrative permits, development and plat reviews, Comprehensive Plan Amendment requests, and zoning applications.
Water Resources Protection	Stormwater	Implementation and management of the stormwater assessment program. Ranking, conceptual design, implementation and management of the stormwater water quality improvement and restoration projects associated with the stormwater assessment program. Maintenance and verification of stormwater assessment database. Provide advice to citizens on addressing stormwater issues related to their property. General stormwater water quality related services.



Environmental Protection Summary of Services

Division Name	Program Name	Description
Water Resources Protection	Water Resources	Implementation and enforcement of Water Quality (Countywide), Wastewater Treatment Facilities (Countywide), Landscape Irrigation (selected municipalities), Landscape Irrigation Design (Unincorporated) and Landscape Fertilizer codes (Countywide). Implementation and enforcement of the Water Quality and Water Conservation requirements of the ULDC. Monitor ambient surface water and groundwater resources. Inspect wastewater treatment plants, construction sites, landscape irrigation systems, and other regulated facilities. Implement the Illicit Discharge Detection Program and Public Outreach Program to reduce stormwater pollution through the Gainesville Clean Water Partnership (Alochua County, City of Gainesville, Florida Department of Transportation). Respond to citizen complaints regarding Water Resources. Execute Water Resources grants and contracts with FDEP, Water Management Districts, and Wildlife Foundation of Florida-currently exceeding 2 million dollars (includes several multi-year projects). Represent the County in regional Water Quality, Water Supply planning, and Springs Protection groups. Implementation of springs restoration projects.
Hazardous Materials	Hazardous Materials	Implement and enforce the Hazardous Materials Management Code (HMMC). Implement the State of Florida Hazardous Waste Small Quantity Generator Program (SQG). Conduct compliance verification, compliance assistance and waste reduction assistance inspection at regulated hazardous materials storage facilities. Provide Hazardous Materials education to the general public. Provide response to complaint investigations of hazardous materials issues. Response to hazardous materials discharges. Provide technical oversight of assessment, cleanup and remediation of contaminated sites such as the Cabot / Koppers Superfund site. Provide development review of contaminated sites or properties impacted by contaminated sites. All functions are Countywide.



Environmental Protection Summary of Services

Division Name	Program Name	Description
Pollution Prevention	Hazardous Waste Collection	Provide a County-wide system for the proper disposal, reuse and recycling of hazardous materials and wastes, automotive fluids, household chemicals, unwanted pharmaceuticals, waste vegetable oil, latex paint and electronic waste materials generated by households and small businesses. Manages a central Hazardous Waste Collection and Management Facility and provides and maintains 5 Hazardous Waste drop-off locations throughout the County. Conducts mobile hazardous waste collection events in neighborhoods and small municipalities. Through FDEP grant funding conducts 8 Neighboring County Cooperative Hazardous Waste Collection events and receives monetary incentive for management of these events. Work in conjunction with companion EPD programs for Hazardous Materials Management and Small Quantity Generator facility inspections to provide low cost hazardous waste disposal option to small businesses. Provide public education on the proper disposal of hazardous materials. Develop unique and innovative grant-funded projects to improve the collection and disposal of hazardous wastes in the community.
Pollution Prevention	Petroleum Management	Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (10) ten neighboring counties via performance-based contracts with Florida Department of Environmental Protection (FDEP). Provide technical review of hydrogeological and engineering documents for compliance with FDEP guidelines. Provide financial review and approval of invoices and work orders submitted by engineering contractors. Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities in Alachua County and (15) fifteen neighboring counties. Provide assistance to promote owner/operator compliance with state storage tank regulations.



Facilities Management







Facilities Management Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

FY 2018 Accomplishments

- Updated Downtown Master Space Needs Plan, identifying opportunities to reduce leased space
- Completed boiler installation at Josiah T. Walls Building
- Hire 40 Part-time Custodial workers
- Transitioned janitorial services at Administration Building, Civil and Criminal Courthouses, Josiah T. Walls Building, Public Defender's Building, State Attorney Building and Public Works from contracted services to in-house Custodians
- Participated in the RSM study of Facilities Management aimed at optimizing organizational processes, enhancing efficiency and improving service delivery

FY 2019 Goals

- Assist in the implementation of recommendation made by RSM to optimize Facilities Management and improve service delivery
- Complete transition of contracted Janitorial services in last 14 buildings to in-house Custodians
- Hire additional 4 FT Custodians, 1 FT Senior Custodian and 1 FT Custodial Inspector



- Complete renovation of old Public Defender's building for relocation of Growth Management
- Complete major renovation of the Growth Management Annex Building to house Court Services, Drug Court, and Day Reporting
- Implement CityWorks work order management system that will enhance inventory management, warranty management, etc., by September 2019
- Complete the roof replacement at the County's Health Department Building
- Complete the roof replacement above the main lobby at the Criminal Courthouse
- Complete major roof repairs at the County's Civil Courthouse
- Complete the design and bid phase for the chiller replacement at the Civil Courthouse
- Complete the renovation of the State Attorney's lunch/conference room project

Major Budget Variance

Facilities Management Department started the transition of custodial services from contracted services (evening work) and part time evening workers to full time in-house custodians; once complete, resulting in the decrease of 40 part time positions to 10 full time positions. Additionally, Facilities Management Department is in the process of separating Critical Facilities from General Facilities, resulting in the reduction of 6 Building Mechanics and 1 Building Maintenance Supervisor.



Alachua County Government
FY 2019 Adopted Budget

Facilities Management

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	110,812	36,000	36,000	36,000
011 MSBU-Fire Services	865	-	-	-
300 Capital Projects	991,539			
400 Solid Waste System	409	-	-	-
403 Collection Centers	44	-	-	-
406 Landfill Closure/postclosure	289	-	-	-
Total Funding	1,103,959	36,000	36,000	36,000

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	1,870,217	2,506,658	2,445,802	2,912,310
20 - Operating Expenditures	7,074,682	7,801,129	10,935,917	10,384,361
30 - Capital Outlay	1,393,317	7,000	1,737,169	25,000
Total Operating	10,338,216	10,314,787	15,118,888	13,321,671
50 - Grants and Aids				
60 - Other Uses			10,804	
Total Expenses	10,338,216	10,314,787	15,129,692	13,321,671

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1309 Tax Collector Admin Bldg Renov	980,735	-	10,804	-
1825 Admin Bldg 2nd Floor Renov	48,462	-	-	-
1888 515 Bldg Lease/Purchase	10,248	-	-	-
1890 Renov Admin Bldg SOE Warehouse	79,719	-	-	-
1891 Admin Bldg Roof Repl	396,082	-	26,382	-
1892 Admin Bldg Floor Covering	26,399	-	-	-
1912 Facilities Management/ Facilities	4,581,028	4,596,611	5,806,327	5,666,736
1914 Facilities Management/ Rent/leases	229,825	231,983	231,988	231,983
1916 Facilities Management/ Utilities-downtown	3,673,963	4,209,548	4,239,489	4,326,157
1917 Facilities Management/ Energy Management Program	34,924	96,645	96,645	96,795
1919 Facilities Preservation	255,590	1,180,000	4,480,465	3,000,000
1921 Solar - Facilities Building	-	-	48,761	-
1922 Solar 515 Bldg	-	-	188,831	-
1924 Water Cons- Health/criminal/ccc	21,241	-	-	-
Total Expenses	10,338,216	10,314,787	15,129,692	13,321,671

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1912 Facilities Management/ Facilities				7,967
1919 Facilities Preservation				3,000,000
Total Enhancements				3,007,967



Facilities Management Department Measures Summary

INFRASTRUCTURE/CAPITAL IMPROVEMENTS

Update space needs study to address facilities, maintenance, and capacity

	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of Facilities Preservation Projects completed - Cumulative year-to-date total (Facilities) 2018 Comment:	N/A	Staying above 6	Staying above 6	Staying above 6
	N/A	Off Track	N/A	N/A
	N/A	4.00	N/A	N/A

HVAC Administration Building Project: The County elected to do the traditional approach which included hiring an A&E firm and bidding the job. Walker Architects was hired by the County and Walker provided an estimate on September 9, 2018 with a cost of \$845,600, approximately \$500,000 more than what was budgeted. Walker estimated construction cost of \$733,800 and A&E cost of \$111,800. Brooks Building Solution estimated the project cost of approximately \$376,778 and with alternates at \$518,541. The project is currently on hold pending additional funding sources.

ADA Improvements: This project comprises various phases and it requires the contractor to provide the County with a transition plan and to make improvements on multiple buildings before others can be considered or added. ADA Improvements were completed in the County's Public Works, CCC and Sheriff's Buildings. The County's Administration and Wilson Building are the two buildings remaining to be completed and once those are completed other buildings can be considered and added to the contract.

	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of square feet of leased space - goal is to reduce total leased space - Cumulative year-to-date total (Facilities) 2018 Comment:	Rental square feet: 30,000	Rental square feet: 25,000	Rental square feet: 25,000	Rental square feet: 25,000
	On Track	On Track	N/A	N/A
	24,387.00	21,080.00	N/A	N/A

Number of square feet of leased space – goals is to reduce total leased space. The Master Plan Update requires the County to reduce lease space by approximately 16,751 sq. ft. by moving the EPD (8,900 sq ft) and Drug Court and Day Reporting (7,851 sq ft) out of lease properties and moving them back into County owned properties. The plan included the County performing renovation in the former Public Defender's building first and upon the completion of the improvements, the Growth Management and Environmental Protection Departments would move into that building. Growth Management, currently housed in the old Growth Management building, would vacate that building. However, during the demolition phase of the former PD building in the Spring of 2018, staff discovered asbestos in the building, requiring the County to perform abatement functions that delayed the project by more than four months. Therefore this goal of reducing lease space most likely won't occur until 2019.

	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of work orders completed - estimated - Cumulative year-to-date total (Facilities)	Staying above 18,000	Staying above 18,000	Staying above 18,000	Staying above 18,000
	On Track	On Track	N/A	N/A
	18,790.00	19,796.00	N/A	N/A



Facilities Management Summary of Services

Division Name	Program Name	Description
Facilities Management	Building, Maintenance & Repairs	Provides repairs and maintenance to approximately 747,906 square feet of buildings; including HVAC services, plumbing, janitorial services, electrical, carpentry, grounds maintenance and mail services.
Facilities Management	Life Safety - Elevators in County Buildings	County maintenance personnel are required to perform life safety functions in County buildings ensuring that elevators are maintained according to safety building codes. For example: In order to verify that elevators are operating in a safe manner, they must be inspected and maintained according to building codes. Monthly checks include cleaning and inspecting machine rooms, cars and pits equipment; replacing indicator lights, lubricating and adjusting door operators, checking and adjusting brakes, lubricating guide rails. Quarterly maintenance includes adjusting car shoes, safety belts, circuits, alarm bell circuit, blow out motors and motor generators, cleaning selector cables and tapes, inspecting and rotating hoist, checking and adjusting hydraulic valves. Annual maintenance includes: checking guide stems, oil in motor bearings, brakes, and other mechanical equipment ensuring that they perform to satisfy the standards specified in Florida State Code 100.2 and 1002.3. Repair work must be performed according to Chapter 30 of the Florida Building Codes, ASME A17.1, ASME A90.1, ASME B20.1, ALI ALCN, ASME A17.3. ASME A18.1, and other regulations regarding maintenance of elevators including inspections.
Facilities Management	Capital Project & New Construction	Manage the renovation, modification, and alteration of existing buildings. In FY 2018, County Facilities completed 4 facilities preservations projects.
Facilities Management	Facilities Support Services	Provide administrative direction and oversight in the management of over 14 service-related contracts, 8 Lease Agreements, 12 Facilities Preservation Projects, approximately 125 purchase orders, preparation and tracking of multiple budgets, requisitions, and contract management of all active Facilities Preservation projects.



Facilities Management Summary of Services

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

Fire Rescue







Fire Rescue Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

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

Emergency Management

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

Enhanced 911 Office

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

EMS/Transport-General Fund

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

Fire Rescue demands for service delivery continues to increase in volume and complexity irrespective of the economy or commercial and industrial growth. Requests for emergency



medical responses have continued to increase at a rapid rate. Over the previous 5 years the department has experienced a 31% increase in responses to EMS calls. In FY18, total EMS call responses totaled 46,992 reflecting a 10.3% increase over FY17. Of these calls, 36,564 were responded to by (12) 24 hour rescue units which represents a 5.2% increase over last year and an average of 3,047 calls per unit. While the average is 3,047 calls per unit, 3 of the 12 units responded to over 4,300 calls each. The remaining 10,428 calls were responded to by (5) peak load rescue units. In FY17, Alachua County collected over 10 million dollars in revenue from Ambulance Transport Fees, which represents 92% of the total EMS expenditures. For FY18, it is anticipated that overall revenue will increase yet again, proportionately to the increased number of transports.

As a full service EMS agency, the Department also provides non-emergency ambulance long distance transport services, commonly known as "out-of-county transfers". In FY 15 the BoCC sought to address the increasing work load of 24-hour rescue units and the increasing demand of local hospitals to perform non-emergency in-county and out-of-county transfers. This service is provided primarily via the Peak Load Division and is supplemented when necessary by 24-hour rescue units. The Department transferred 706 patients out-of-county this fiscal year, a 70% increase from the previous year. Department policy controls the number of on-duty units that may be committed to non-emergency transports at any one time. The implementation of the Peak Load Division has helped but has not kept up with the overall increases.

In addition to 911 and non-emergency response, the Department provides EMS services for the University of Florida and other various entities. In FY18, Fire Rescue participated in over 200 pre-scheduled special events. Special events includes medical coverage for Florida Gators football, basketball, and volleyball games as well as participation in a variety of community events such as school visits, Touch-A-Truck, and public education opportunities.

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

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

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



Fire Service-Municipal Service Business Unit (MSBU) Funded

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

Fire apparatus response LOS standard in the Urban Cluster (Suburban) is the arrival of the first fire unit within 6 minutes for 80% of all responses. Due to the travel distances and unit availability the Department met this Standard 56% of the time in FY17. The Rural LOS standard is arrival of the first fire unit within 12 minutes for 80% of the responses. We met this standard 74% of the time in FY17. The department had 10 fire suppression apparatus in 2017 and the 11th was added in April 2018. This unit is partially funded by the Federal Emergency Management Agency's SAFER Act Grant.

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

FY 2018 Accomplishments

- Successfully negotiated fire services agreement with the City, saving over \$1mil/year.
- Completed the study for the replacement of the Countywide Radio System.
- Implemented the Fire Assessment as a funding source.
- Successful SAFER Grant to fund a new engine.
- Replacement of 911 telephone system at the Combined Communications Center.
- Updated the Emergency Operations Structure and Operations Plan to address issues identified by Hurricane Irma activation.

FY 2019 Goals

- Addition of a 24-hour Rescue Unit in the City of Newberry.
- The opening of Station 25 located in Hague.
- Relocation of Engine 80 to SW 24 Avenue.
- Addition of a Peak Load Manager and a GIS/Data Analyst Manager.
- Develop a methodology and basis for Fire Service Contracts.
- Develop a new pay plan structure for operational employees.

Major Budget Variance

In February of 2019, the Department's 2016 SAFER grant will expire eliminating 12 Firefighter FTE's. These FTE's were utilized to staff 4 person crews in the rural fire stations. In conjunction with the elimination of this grant, the BoCC approved an addition of a 24-hour rescue unit. Most of the FTE's will be reallocated to this additional resource.



Alachua County Government
FY 2019 Adopted Budget

The FY19 adopted budget includes funding for a 24-hour rescue unit, a peak load manager, a data analyst, automatic aid funding with the City of Gainesville, and increases to fire service contracts.

Fire Rescue

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	10,830,451	10,660,647	10,838,758	10,660,647
011 MSBU-Fire Services	857,089	84,550	84,550	104,550
014 EMS Trust Grant Fund	-	62,145	108,901	114,336
054 Shsgp-marc Unit 12/31/16	6,666	-	-	-
055 2016 SHSGP-Marc Unit 12/31/17	220	10,000	12,480	-
072 Intergovt Radio Comm. Program	255,918	307,500	307,500	255,500
078 Empa Ste Grant 7/16-6/17	92,643	-	-	-
079 Empg Fed Grant 7/16-6/17	87,329	-	-	-
083 Emergency Management Grant Fund	-	-	197,857	-
105 Safer 2/5/17-2/4/19	383,515	598,858	915,654	212,838
110 Shsgp Fy14 Wmd Training Grant	-	-	-	-
112 SAFER Grant Fund	-	-	480,921	824,436
126 Emergency Communications E911	1,065,901	2,794,559	2,921,035	1,838,855
167 Donation Fund	0	20,500	19,754	22,500
174 Federal Election Activ Fy11-12	-	-	-	-
193 Hazardous Analysis Grant	5,822	69,389	65,383	58,806
252 Ems Trust 11/16-10/17	46,611	-	64,023	-
253 Empa State Grant 7/17-6/18	-	97,691	105,806	-
254 Empg Fed Grant 7/17-6/18	7,825	73,719	106,721	-
255 EMPA State Grant 07/18 - 06/19	-	10,754	105,806	105,807
256 EMPG Fed Grant 07/18 - 06/19	-	73,719	91,838	114,545
322 2017 Fire Stations Construction	2,120,000	-	-	-
340 Impact Fee-fire	86,609	60,000	60,000	50,000
Total Funding	15,846,598	14,924,031	16,486,987	14,362,820

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	20,882,587	23,284,390	24,158,655	24,827,420
20 - Operating Expenditures	6,564,483	8,930,387	9,543,561	9,385,607
30 - Capital Outlay	4,387,062	608,255	3,133,044	1,572,825
Total Operating	31,834,132	32,823,032	36,835,260	35,785,852
40 - Debt Service	-	-	-	-
50 - Grants and Aids	30,103	30,104	30,104	30,104
60 - Other Uses	721,339	641,872	883,671	814,194
Total Expenses	32,585,574	33,495,008	37,749,035	36,630,150



Fire Rescue, Continued

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
5400 Fire/EMS Admin	1,109,679	1,069,837	1,285,491	1,198,373
5406 Construction Fire Station 23	1,786,578	-	106,892	-
5410 Radio Maintenance	117,749	156,014	244,351	174,961
5415 Public Education	-	3,800	3,847	3,800
5420 Comm Equipment Acquisition	211,217	237,624	244,624	256,404
5430 Emergency Management	449,644	635,161	898,818	603,797
5440 E911	457,269	547,803	547,803	570,175
5450 Ems	11,254,792	13,085,283	13,296,424	15,136,923
5456 Rescue #9 Construction	2,497,077	-	305,274	-
5470 Sharps	-	1,900	1,900	1,900
5471 E911 Combined Communication Center	431,856	487,285	1,435,876	350,024
5480 Fire Prevention	14,269,713	17,269,601	19,377,010	18,331,093
5490 Fire Reserves	-	700	725	2,700
Total Expenses	32,585,574	33,495,008	37,749,035	36,630,150

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
5400 Fire/EMS Admin				40,946
5410 Radio Maintenance				25,000
5420 Comm Equipment Acquisition				3,600
5430 Emergency Management				8,608
5440 E911				34,213
5450 Ems				1,261,864
5480 Fire Prevention				531,575
Total Enhancements				1,905,806



Fire Rescue Department Measures Summary

PUBLIC SAFETY				
Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Number of fire responses - Cumulative year-to-date total (Fire Protection)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Maintaining between 14,000 and 15,000			
	On Track	On Track	N/A	N/A
	14,514.00	14,455.00	N/A	N/A
Number of medical emergency and non-emergency responses - Cumulative year-to-date total (Rescue Medical)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	EMS Responses: 41,115	EMS Responses: 43,581	EMS Responses: 45,760	EMS Responses: 48,049
	On Track	On Track	N/A	N/A
	42,576.00	46,992.00	N/A	N/A
Number of medical emergency and non-emergency transports - Cumulative year-to-date total (Rescue Medical)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	EMS Transports: 27,907	EMS Transports: 28,465	EMS Transports: 29,319	EMS Transports: 29,905
	On Track	On Track	N/A	N/A
	29,058.00	32,964.00	N/A	N/A
Number of seconds, on average, required for EMS Unit emergency turnout time (Rescue Medical)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying below 60	Staying below 60	Staying below 60	Staying below 60
	On Track	On Track	N/A	N/A
	49.00	53.48	N/A	N/A



Fire Rescue Department Measures Summary

PUBLIC SAFETY				
Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
Number of seconds, on average, required for Fire Unit emergency turnout time (Fire Protection)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying below 60	Staying below 60	Staying below 60	Staying below 60
	On Track	On Track	N/A	N/A
	58.00	59.43	N/A	N/A
Percent of new construction fire inspections completed within 3 days of request (Fire Protection)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 99%	Staying above 99%	Staying above 99%	Staying above 99%
	On Track	On Track	N/A	N/A
	100.00%	99.00%	N/A	N/A
Number of fire and life safety inspections completed - Cumulative year-to-date total (Fire Protection)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 400	Staying above 400	Staying above 400	Staying above 400
	On Track	On Track	N/A	N/A
	535.00	467.00	N/A	N/A
Number of new 911 Call taker training sessions completed - Cumulative year-to-date total (Enhanced 911)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 3	Staying above 3	Staying above 3	Staying above 3
	On Track	On Track	N/A	N/A
	4.00	2.00	N/A	N/A
2018 Comment: There were no requests from the Combined Communications Office for training in the 3rd quarter.				



Fire Rescue Department Measures Summary

PUBLIC SAFETY				
Disaster planning, mitigation, and recovery				
Number of Community Emergency Response Team classes conducted - Cumulative year-to-date total (Emergency Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 4	Staying above 4	Staying above 4	Staying above 4
	At Risk	Off Track	N/A	N/A
	1.00	3.00	N/A	N/A
Number of completed training/exercises with Emergency Response Team agencies - Cumulative year-to-date total (Emergency Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 20	Staying above 20	Staying above 20	Staying above 20
	Off Track	Off Track	N/A	N/A
	14.00	8.00	N/A	N/A
GOVERNANCE				
Use alternative tax and fee methods to shift burden from property tax				
Percent of net revenue to billable charges for Fire/Rescue (Fire Rescue Administration)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 80%	Staying above 80%	Staying above 80%	Staying above 80%
	Off Track	Off Track	N/A	N/A
	77.11%	75.71%	N/A	N/A



Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration	Administration	<p>The Administration Section provides direction and oversight to ensure effective Fire Rescue Operations (fire protection and emergency medical services), Enhanced 911, and Emergency Management services. Our mission is "Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies." Services include administrative support and logistical services to field personnel; budget development, oversight and management for all sections of the Department enabling them to accomplish the mission. Administration Section provides oversight of contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.)</p>
Administration/ EMS & Fire	General Accounting Branch	<p>The General Accounting Branch coordinates and manages all fiscal operations for the Department and its 290 FTEs. The Branch provides oversight and management of the annual operating budget, grant fund management and reporting, coordination of purchasing and procurement of supplies and equipment, personnel management, accounts payables, payroll, expenditure monitoring and management, annual budget development, and compliance with all Administrative, Fiscal, and Budget policies and procedures. The implementation of technology has allowed FTE stabilization within the Branch.</p>
Administration	Information and Technology Office	<p>The Information and Technology Office is responsible for technical support of all hardware and software programs within the Department. The staff of 2 provides 24/7 technical support related to the network and specialized software programs and reporting for over 150 computers and 7 servers. The Department currently has several specialized software applications that the Office supports including the electronic EMS and Fire reporting systems, Ambulance Billing software, Fire Personnel management System (Fire Programs), and Telestaff scheduling server management.</p>



Fire Rescue Summary of Services

Division Name	Program Name	Description
Administration	Revenue and Collections Branch	The Branch records, bills, and collects the non-tax, fee-based revenue source for Alachua County consisting of user fees related to rescue and transport services. The Branch maintains compliance with all federal and state laws related to insurance, Medicare, and Medicaid billing procedures and policies. The Revenue and Collection Branch provides a collection percent of approximately 80%. This is well above average of other similar agencies of 71%. In 2015, the Branch took over billing services for Bradford County EMS and added 3.0 FTEs to manage the workload.
Emergency Management Section	Emergency Management	Emergency Management performs technical work in the development, implementation and management of a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. The section develops and maintains the following documents: Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), Local Mitigation Strategy (LMS) and Post Disaster Redevelopment Plan (PDRP). Emergency Management is the custodial agency for the County's Emergency Operations Center (EOC). Provides planning, training and exercises for local government staff, non-profit agencies, businesses and citizens in order to be prepared for disasters and incidents of National Significance. Conducts annual plan reviews for Health Care Facilities and Hazard Analysis of chemical facilities in the county. Responsible for the development and maintenance of operational plans supporting preparedness, response, and recovery. Civil Preparedness Guide recommends agencies employ 1-5 full time staff for populations of 100,000 - 250,000.
Enhanced 911/ Communications Section	Enhanced 911/ Communications	Coordinates compliant county-wide addressing of the unincorporated area and contracting municipalities; maintains E-911 addressing databases, operates a Geographic Information System (GIS), maintains 911 call answering equipment, upgrades 911 equipment. Initiates necessary actions to mitigate the impact of an interruption of 911 services. Investigates and resolves 911 misroutes. Manages radio and communication equipment and towers to support the Operations Section.



Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Emergency Medical Services	<p>The BoCC provides pre-hospital Advance Life Support emergency medical care and transport services twenty four hours a day, seven days a week (page 23 Fire Master Plan), through the deployment of twelve 24-hour rescue units and 5 Critical Care Peak load units working 13-hour days strategically located in the County. These units were dispatched to 42,205 incidents accounting for 46,992 responses in FY18. "Population alone has the greatest impact on EMS workload, since 100% of all EMS incidents are related to the activity or condition of human population" (Fire/EMS Services Master Plan). We also provide the following revenue generating services: local and long distance medical transfers, EMS coverage at all large scale community events (Ben Hill Griffin Stadium, O'Connell Center, Gator Nationals, etc.), technical and specialized rescue service, and EMS/Rescue training for all personnel.</p> <p>State Statute 401 and FAC 64E requires all EMS providers to operate under the direction purview of a Medical Director. Our Medical Director provides direction to the Department and all participants of the Fire Services Network on all medical procedures, acts as a liaison between physicians and hospitals, represents the Department on local, state and national committees and organizations and directs the Medical Quality Assurance program.</p>
		<p>The Department provides fire suppression and first response advance life support (ALS) EMS services the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. The units were dispatched to 13,035 incidents accounting for 14,455 unit responses in FY18. The County also contracts with the cities of Gainesville, LaCrosse, Micanopy, Newberry, High Springs, and the Windsor VFD, Cross Creek VFD, and Melrose VFD to provide varying levels of fire suppression and first response EMS services to the unincorporated area of the County.</p>



Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Fire Protection	<p>Suburban and Rural fire units are staffed with a minimum of three personnel. As a result of an Assistance to Firefighters SAFER Act grant award, rural stations are staffed with four personnel per shift through February 2019. An additional SAFER Act grant partially funded the expansion of a 12th Fire Suppression Apparatus that was placed in service in February of 2018. The Department maintains the deployment of water tankers which results in the Insurance Services Office (ISO) approving the Hauled Water Certification. This certification results in reduced cost for homeowners insurance to over 7000 property owners. All rural fire service providers, by agreement are members of the County's "Fire Services Network" and work to comply with the BoCC "Fire Service Delivery Core Principles." The BoCC Principles incorporate the Level of Service Guidelines identified in the Comprehensive Plan and Fire/EMS Services Master Plan. Level of fire services in the rural areas vary by community expectations and call load.</p> <p>The Automatic Aid Agreement (AAA) with the City of Gainesville ensures the closest unit response to critical incident types regardless of the political jurisdiction of the responder. A Diversity Recruitment position was funded for FY17 which will coordinate diversity recruiting events and activities that showcase the fire and rescue profession to prospective candidates in venues from primary education institutions, and professional career fairs. The individual will coordinate close and regular follow-up with interested individuals and help them maneuver through the process of training and certification.</p>
Fire Rescue Operations Section	Central Supply and Inventory Management Office	<p>The Central Supply and Inventory Management provides primary support to the Operations Section of the Department. This support includes, but not limited to; medical supplies, fire suppression equipment, uniform and safety ensembles, and station supplies. This Office also coordinates the annual bid/rfp process under the procurement policies of the County and the annual inventory of fixed assets per Finance and Accounting. All items that are purchased and issued to employees, agencies or units of the Department of Fire Rescue, are tracked by the Central Supply System for accountability purposes.</p>



Fire Rescue Summary of Services

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



Fire Rescue Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Training Bureau and Health & Safety	<p>Training provides comprehensive continuing education along with instruction for remedial and new techniques in emergency medical procedures, rescue practices, and fire prevention and suppression practices. Additionally, training provides continuing education opportunities for Emergency Medical Technicians and Paramedics to maintain required certifications. Training is responsible for reviewing and providing instruction to personnel on all equipment.</p> <p>Training is responsible for testing and promotional processes and orientation of all new and promoted employees. Training maintains employee files as required by State Statute and coordinates the Medical Direction with the Quality Assurance Program. Training is also assigned responsibility for maintaining all employee records concerning: exposures, immunizations, physicals, and the fit testing of all respiratory equipment. The assigned Captain investigates all accidents (employee, vehicle, station, etc...) and makes recommendations to prevent further occurrences. Coordinates Departmental Safety Committee as required by Florida Statute. The Captain also maintains Department compliance with protective air standards for on scene emergency operations and personnel accountability system for on scene operations.</p>

General Government







General Government Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

This department is comprised of the Board of County Commissioners, County Attorney's Office, County Manager's Office, and Communications & Legislative Affairs. In addition, the Countywide Sustainability Program oversees Sustainability Initiatives and provides Utility Management Services.

FY 2018 Accomplishments

- The Board of County Commissioners hired a County Manager and a County Attorney, the Board's only two direct reports.
- The Commission entered into a new 10-year contract with the Sheriff for the continued operation of the County Jail.
- The Board of County Commissioners adopted the General Fund Millage Rate at the Rollback Rate for a second year in a row resulting in a decrease from 8.4648 mills to 8.2829 mills.
- The Commission budgeted \$1.25 million for the Children's Services Council while the Fire and Stormwater Assessments remained unchanged.
- Raised the minimum wage for County employees and workers under county contracts from \$13 per hour to \$13.50 per hour.

FY 2019 Goals

- Assist with the transition to the Children's Trust independent taxing district.
- Complete three major roads projects: Tower Road, N.W. 43rd Street, and S.W. 8th Avenue.
- Establish a new fire station in the Hague area and station a new ambulance in the City of Newberry.

Major Budget Variance

Continuation Budget



General Government

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	29,468	-	-	-
312 Utility Savings Reinvestment			150,744	
Total Funding	29,468	-	150,744	-

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	2,767,669	3,044,229	3,157,864	3,288,064
20 - Operating Expenditures	385,948	354,188	459,782	429,784
30 - Capital Outlay	76,313	189,972	710,998	186,972
Total Operating	3,229,931	3,588,389	4,328,644	3,904,820
60 - Other Uses	-	-	50,000	-
Total Expenses	3,229,931	3,588,389	4,378,644	3,904,820

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
0200 County Commission	734,315	788,953	791,953	826,117
0300 County Attorney	1,115,660	1,092,921	1,211,480	1,290,315
1700 County Manager	802,962	833,603	951,983	889,352
1710 Communications/PIO Office	474,455	568,495	568,495	646,288
1760 Countywide Sustainability Program	102,539	304,417	854,733	252,748
Total Expenses	3,229,931	3,588,389	4,378,644	3,904,820

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1700 County Manager				68,420
Total Enhancements				68,420



General Government Department Measures Summary

GOVERNANCE				
Number of stories generated by Press Releases - Reported quarterly (Communications)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 48	Staying above 48	Staying above 48	Staying above 48
	On Track	On Track	N/A	N/A
	73	45	N/A	N/A
Percent of meetings broadcast/streamed without technical difficulties (Communications) 2018 Comment: This reporting period included a major equipment upgrade in the Board Chambers which resulted in numerous technical difficulties. As of this date these issues have been resolved.	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 90%	Staying above 90%	Staying above 90%	Staying above 90%
	On Track	Off Track	N/A	N/A
	97.00%	89.00%	N/A	N/A
GOVERNANCE				
Provide a system to respond, address and track citizen requests, complaints, etc.				
Number of new Board assignments & Citizen issues tracked - Cumulative year-to-date total (Agenda Office)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying below 1,000	Staying below 1,000	Staying below 1,000	Staying below 1,000
	On Track	On Track	N/A	N/A
	75.00	141.00	N/A	N/A



General Government Department Measures Summary

GOVERNANCE				
Provide a system to respond, address and track citizen requests, complaints, etc.				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of Facebook subscribers to the Aachua County Facebook page - Cumulative total (Communications)	FaceBook: 50,000	FaceBook: 55,000	FaceBook: 60,000	FaceBook: 65,000
	On Track	On Track	N/A	N/A
	72,510.00	73,660.00	N/A	N/A
NATURAL RESOURCES				
Review and implement adopted energy and water conservation plans				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of kGals of water consumed - Reported quarterly (Sustainability)	Starting at 11,000 and tracking to 12,500			
	At Risk	Off Track	N/A	N/A
2018 Comment:	13,533.00	13,520.00	N/A	N/A
<p>Use for the fourth quarter is 1,020 kGals over the target quarterly usage value. This number was skewed by an abnormal usage from the Fairgrounds of 1,700 kGals for the quarter. This error was due to a water leak at the meter that was repaired on 7/24/2018. An \$8,024 credit was issued by GRU related to the leak. Even with this leak, use for the fourth quarter of FY18 is 2% less than the same quarter for FY17 (13,520 kGal FY18 vs 13,847 kGal FY17). Total avoided usage for this quarter is 329 kGals with an avoided cost of \$12,168. The largest overall water use remains with the Jail, 7,456 kGals which shows an 11% reduction (919 kGals) in use compared to FY17 fourth quarter. The change in use is attributable to better management of HVAC systems and building systems. All numbers are tentative as of 10/22/2018. Some utility data may not be accounted for till all invoices are received from vendors.</p>				



General Government Department Measures Summary

NATURAL RESOURCES

Review and implement adopted energy and water conservation plans

	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of kwh of electricity consumed - Reported quarterly (Sustainability)	Staying below 4,500,000	Staying below 4,500,000	Rental square feet: 25,000	Rental square feet: 25,000
	Off Track	Off Track	N/A	N/A
2018 Comment:	5,545,210.00	4,679,885.00	N/A	N/A

This quarter exceeded the target usage value by approximately 180,000 kWh. However, trends for fourth quarter electricity continue to move toward greater efficiency. Use (kWh) for the fourth quarter of FY18 is -16% less than the same quarter for FY17 (4,679,885 kWh FY18 vs 5,548,750 kWh FY17). Cost avoidance value for this quarter is estimated to be \$211,162. The largest percent increase (315%) in use over FY17 same quarter remains with the Old Public Defender's Office on North Main due to renovation activities this quarter compared to non-used building last year. The best performing structure with over 423,000 kWh of reduced usage in the fourth quarter of FY18 over FY17 was the Jail. Overall all reductions in usage are attributable to better management of HVAC systems and building systems. All numbers are tentative as of 10/22/2018. Some utility data may not be accounted for until all invoices are received from vendors.



General Government Summary of Services

Division Name	Program Name	Description
Communications	Legislative Affairs	Develops and publishes the BOCC's state and federal legislative agendas and actively represents the County's federal and state interests.
Communications	External/Internal Communications	<p>External: The Communications and Legislative Affairs Director acts as the spokesperson for the Board, monitors legislative affairs, and is the lead Public Information Officer in the event of an emergency such as the hurricanes of 2004. The Communications Division monitors, coordinates, and communicates with the media. It produces and distributes press releases, the Looking Forward Report, the Community Update newsletter, and many other publications. The website homepage, communications page, and Video on Demand pages are maintained by Communications. The Community Update newsletter is electronically distributed to over 48,000 citizens, media, and County employees keeping them up-to-date on the activities and actions of County government. The County currently has over 45,000 social networking (Facebook and Twitter) subscribers.</p> <p>Internal: We provide design, copy writing, editorial, and public and media relations services for all County Departments. Every Monday morning the weekly media update is emailed to all County staff. The update includes newspaper articles and links to television stories that relate to County issues. Communications has a very active Intranet site that includes, the communications plan, logo guidelines and the County Manager's communications protocols.</p>



General Government Summary of Services

Division Name	Program Name	Description
Communications	Meeting broadcast /Video Production/ Audio/Visual technical support.	The Communications Office cablecasts and internet streams County Commission Regular Meetings, Public Hearings, Special Meetings, Informal Meetings and Planning Commission Meetings. Communications also produces County informational programming including the award winning Alachua County Talks, Take 5, public service announcements, special programming, and Channel 12 Bulletin Board information. The Communications staff provides audio/visual technical support for the Board Room, the Grace Knight Conference Room, the Health Department conference room, offsite Board meetings/retreats, and a variety of other audio/visual projects and presentations.
County Attorney	N/A	Provides Legal representation in litigation filed against and by the County; review and/or prepares contracts; provides advice and support for County Boards and meetings; provides advice and memoranda to the BOCC, County Manager, Constitutional Officers, County Departments, and various advisory boards and committees; prepares ordinances, resolutions, and other legal documents.
County Commission	Commissioners	The BOCC establishes policies that include: setting millage rates necessary to fund operations, setting the budget, enacting new laws, ruling on rezoning applications and other land-use cases, appointing the County Manager and County Attorney. Provides direction for countywide services that include Emergency Management, Animal Services, the Crisis Center, the Cooperative Extension Service, and Victim Service. Provides direction for urban services including Fire Protection, Solid Waste, Parks and Recreation, and Road and Bridges.



General Government Summary of Services

Division Name	Program Name	Description
County Commission	Commission Services	Provides administrative support for County Commissioners. Provide the following: customer services to the general public with issues/complaints, schedules meetings with citizens, schedules all BoCC Special meetings including meeting with 9 municipalities, maintains Board assigned committee appointment schedules for each commissioner, manages incoming and outgoing correspondence and coordinates services provided to the County Commission by the County Manager, processes all proclamations (write, edit and proofread), handle travel arrangements, purchasing and accounts payable.
County Manager	N/A	Serves as the Chief Administrative Officer, per the Charter, and liaison to the BOCC, the citizens, Constitutional Offices, elected officials, and County staff. The office is responsible for facilitating inter-governmental relations and implementing the directives and policies of the BOCC. Provides leadership throughout County Government to ensure the efficient and effective delivery of services to the citizens in accordance with the policies established by the County Commission.
County Manager	County Manager's Office Reception and Administrative Support	Assists the general public over the telephone and in person with all questions and requests for service ensuring that the public is directed to the appropriate office able to resolve special inquiries.
Sustainability Program	Countywide Sustainability Program	Provides staff support for sustainable activities to protect resources and reduce energy consumption. Manages specific capital projects and special assignments of significant community visibility. Assists in following up and updating the Comprehensive Plan Policies, local food initiatives and strategic community priorities/projects resulting in sustainable development.
Sustainability Program	Utility Monitoring and Reduction Program	Implement a County-wide energy conservation and reduction program. Manage County-wide utilities budget and accounts. Monitor and track usage and cost of utility accounts.

Growth Management







Growth Management Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

FY 2018 Accomplishments

- Completed the first phase of the Work Plan approved by the County Commission for the Evaluation and Appraisal and Update of the County's Comprehensive Plan, including the notification letter required by statute from the County Commission to the Florida Department of Economic Opportunity identifying issues to be addressed as part of the update of the Plan. Issues identified were based on workshops with the County Commission, local planning agency, other advisory committees and discussions with community groups, and included both those related to changes in the Florida Community Planning Act needing to be addressed, as well as issues of local concern. A series of issue papers were then prepared for workshops with advisory committees, the Local Planning Agency, and the County Commission for direction to staff regarding drafting of policies for consideration at public hearings on transmittal of plan amendments in FY2019.
- Created and facilitated meetings of an Affordable Housing Workgroup consisting of a broad range of stakeholders culminating in compilation and presentation by staff of a report of potential strategies to address affordable housing needs of very-low and extremely low income households for consideration by the County Commission.



- Coordinated with City of Gainesville and Gainesville Regional Utilities (GRU) staff to develop the Alachua County/City of Gainesville Joint Potable Water Supply Facilities Plan, translating the North Florida Regional Water Supply Plan adopted by the St. Johns and Suwanee River Water Management Districts in 2017 into the state-mandated local water supply plan for the City of Gainesville and the County's Urban Cluster, which was adopted.
- The County Historical Commission successfully nominated the historic church and school buildings at Rochelle to the list of "11 to Save", the Florida Trust For Historic Preservation's 2018 list of the most threatened historic properties in the state.
- Reduced amount of liens owed from \$21 to \$17 million. 1.4 million dollars of that reduction allowed the acquisition of and renovation of two 8 unit buildings which will be rented only to section 8 tenants.
- Drafted a new Nuisance Abatement ordinance and procedure that will remove the blighted effect of code violations from neighborhoods and recover the cost of abatement if adopted.
- Assisted Environmental Protection Department with establishing a special magistrate to hear environmental and other code cases.
- Developed working relationships with The Sugarfoot/Linton Oaks Neighborhood Enhancement district board of directors, the SWAG board of directors and the town of Lacrosse.
- Customer service enhancements. Launched the new Electronic Pre-Application System to allow same or next day turnaround of Pre-Application Screening requests. Navigated new procedures for third party plan review and inspections, including Completion Permits and Certificates of Occupancy issuance for several buildings in Celebration Pointe. Implementation of online payment processing has also occurred in 2018. Revoked 15,281 non-essential permits that were issued from 1980-2003, all prior to the adoption of the first Florida Building Code. This streamlines the permitting process for future permits on affected properties and helps in property closings by reducing expired permits that show up on lien searches.
- Received \$1.2 million funding allocation from Florida Department of Transportation for NW 23rd Avenue Complete Street Reconstruction Project Right of Way and Design through negotiations regarding the County Incentive Grant Program.
- Continued due diligence process for proposed purchase of the Newberry-High Springs Rail Corridor.



- Settled Comprehensive Plan and Annexation challenges with the City of Gainesville which resulted in potential funding coming for the County's SW 8th Avenue Connector project.
- Prepared and submitted Federal USDOT BUILD Grant application for reconstruction of the SW 20th Avenue Bridge.

FY 2019 Goals

- Transmittal and Adoption of amendments to update the Alachua County Comprehensive Plan based on the Evaluation & Appraisal of the Plan as required by Florida Statutes.
- Update Impact Fee and MMTM ordinances.
- Complete purchase and configuration of new enterprise land management software package for planning, zoning, development review, code enforcement and building permitting.
- Continue to reduce the amount of uncollected fines and liens thru foreclosure and other methods by two million dollars annually.
- Establish either a county-wide residential licensing program with property maintenance standards and a tenant bill of rights or a pilot enhanced code enforcement program for the Sugarfoot/Linton Oaks Neighborhood Improvement district which already has property maintenance standards. The objective of either program would be to provide for the health and safety of tenants and the general public and to improve the affordability of rental housing by reducing utility bills thru energy and water conservation.
- Remove the blighted influences of abandoned buildings, piles of trash and unserviceable vehicles thru the enactment of the proposed Nuisance Abatement ordinance.
- Develop an interdepartmental fast response team with EPD, Fire Prevention, Solid Waste, Public Works, building inspectors and the Sheriff Department for code enforcement emergencies.
- Partner with the University of Florida and Florida Public Archeology Network (FPAN) to build a community coalition for planning the restoration of the historic church and school buildings in Rochelle that have been nominated to the Florida Trust for Historic Preservation's 2018 list of "11 to Save."
- Achieve Certified Local Government status delegating authority to the County for local implementation of historic preservation programs.

Major Budget Variance

Growth Management department received a budget adjustment of \$130,000 for a new enterprise land management software package for planning, zoning, development review, code enforcement and building permitting.



Growth Management

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	136,966	-	-	-
008 Mstu Unincorporated	55,584	113,949	113,949	113,949
127 Go Solar - Florida	-	-	11,379	-
167 Donation Fund	-	-	455	-
410 Codes Enforcement	1,872,257	3,902,795	4,345,853	3,878,595
850 Ala Cty Housing Authority	876	-	-	-
Total Funding	2,065,684	4,016,744	4,471,636	3,992,544

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	3,309,928	3,545,110	3,558,733	3,658,034
20 - Operating Expenditures	590,041	667,809	1,285,681	1,003,809
30 - Capital Outlay	13,023	3,000	3,000	3,000
Total Operating	3,912,992	4,215,919	4,847,414	4,664,843
60 - Other Uses	50,000	-	518,588	-
Total Expenses	3,962,992	4,215,919	5,366,002	4,664,843

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
6500 Planning & Development	1,988,439	2,031,687	3,080,697	2,235,691
6509 Capacity Planning	72,090	188,823	188,823	202,886
6510 Codes Enforcement	1,902,462	1,995,409	2,096,482	2,226,266
Total Expenses	3,962,992	4,215,919	5,366,002	4,664,843

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
6500 Planning & Development				(15,712)
6510 Codes Enforcement				124,885
Total Enhancements				109,173



Growth Management Department Measures Summary

PUBLIC SAFETY				
Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of building inspections performed - Reported quarterly (Codes Enforcement) 2018 Comment: Exceeded annual estimate.	Maintaining between 4,500 and 6,500			
	On Track	On Track	N/A	N/A
	5,237.00	6,976.00	N/A	N/A
Number of code enforcement complaints received and investigated - Reported quarterly (Codes Enforcement)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Maintaining between 100 and 300			
	On Track	On Track	N/A	N/A
	166.00	329.00	N/A	N/A
Percent code enforcement cases achieving compliance within 90 days (Codes Enforcement) 2018 Comment: Previous report used is no longer available, this measure will be re-written to show available reporting data in FY19.	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 90%	Staying above 90%	Staying above 90%	Staying above 90%
	On Track	Off Track	N/A	N/A
	92.00%	53.80%	N/A	N/A
Percent of building inspections completed within 24 hours (Codes Enforcement)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 90%	Staying above 90%	Staying above 90%	Staying above 90%
	On Track	On Track	N/A	N/A
	94.80%	95.80%	N/A	N/A



Growth Management Department Measures Summary

NATURAL RESOURCES				
Guide community planning and growth				
Number of days, on average, to review building permits (Codes Enforcement)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying below 15	Staying below 15	Staying below 15	Staying below 15
	On Track	On Track	N/A	N/A
	9.00	7.00	N/A	N/A
Number of development applications reviewed by staff - Cumulative year-to-date total (Comprehensive Planning)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 150	Staying above 150	Staying above 150	Staying above 150
	On Track	Off Track	N/A	N/A
	153.00	144.00	N/A	N/A
Percent of developments reviewed within timeframes (Comprehensive Planning)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 90%	Staying above 90%	Staying above 90%	Staying above 90%
	On Track	On Track	N/A	N/A
	98.00%	98.00%	N/A	N/A
Average residential density of approved new development in Urban Cluster (Comprehensive Planning)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 5	Staying above 5	Staying above 5	Staying above 5
	Off Track	Off Track	N/A	N/A
	2018 Comment: FY18 Qt4 - zero new approved, FY18 total of 3.2 used to show target level	0.00	3.20	N/A



Growth Management Department Measures Summary

NATURAL RESOURCES				
Guide community planning and growth				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
<p>Percent of all approved new residential development dwelling units that are located within the Urban Cluster (Comprehensive Planning)</p>	Staying above 90%	Staying above 90%	Staying above 90%	Staying above 90%
<p>2018 Comment:</p>	On Track	On Track	N/A	N/A
<p>FY18 Qt4 - zero approved, FY18 total of 94% used to show target level</p>	100.00%	94.00%	N/A	N/A



Growth Management Summary of Services

Division Name	Program Name	Description
Codes Enforcement	Administration	Administrative support for the Building, and Code Compliance (including Zoning and Land Development Regulation Enforcement) Programs. Providing leadership, management, supervision, training, and oversight in program operations, this program is responsible for fiscal support in developing and managing the departmental budget, providing operations support for personnel through purchasing and management of equipment, processing payroll, and managing records relating to building and zoning issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners, Code Enforcement Board, and Development Review Committee. Provides Structural Damage Assessment Management for EOC during disasters.
Codes Enforcement	Building	Responsible for enforcement of building code requirements through the Florida Building Code. Provides permitting, plan review, and inspections on building construction within unincorporated areas and within four of the municipalities under inter-local agreement. Provides initial damage assessment field teams during catastrophic events.
Codes Enforcement	Code Compliance Zoning and LDR Enforcement	Provides complaint investigations and applicable enforcement on zoning and nuisance code violations within the unincorporated area. Responsible for review and enforcement of Land Development Regulations and minimum housing code.
Comprehensive Planning	Administration	Administrative support for Comprehensive Planning, Development Services, GIS, and Transportation Planning. Providing leadership, management, supervision, training, and oversight in program operations, this program is responsible for fiscal support in developing and managing the departmental budget, providing operations support for personnel through purchasing and management of equipment, processing payroll, and managing records relating to comprehensive plan and development services issues. Also supplies liaison support for various boards and committees, including the Board of County Commissioners, Planning Commission, and Development Review Committee.



Growth Management Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	Comprehensive Planning	Development, update, maintenance, administration, and implementation of the Comprehensive Plan. This includes County initiated comprehensive plan amendments, annual review and update as needed of the Capital Improvements Program, statutorily mandated requirements such as periodic review and update of the Comprehensive Plan, and other statutorily required activities like aviation planning, and water supply planning. Other program activities include economic development and community planning, affordable housing policy planning, and facilitating building-related energy conservation. Responsibilities include various intergovernmental and joint planning activities such as coordination with the Alachua County School Board on public school facilities planning, reviewing municipal comprehensive plan amendments, coordinating review of annexations with the County Attorney's Office, as well as input on municipal activities such as Community Redevelopment. Program staff supports several advisory committees with responsibility for related program activities, including staff support/liaison for Rural Concerns Advisory Committee, Economic Development Advisory Committee, Historic Commission, Recreation and Open Space Advisory Committee, and the Old Florida Heritage Highway/Florida Scenic Byway community partnership.
Comprehensive Planning	Development Services	Administers both the Zoning Application Review and Development Plan Review Processes (including Developments of Regional Impacts, Sector Plans and other large scale development proposals), disaster recovery planning, assistance to emergency support functions, provides information to the public, provides support for the Planning Commission, the Development Review Committee, reviews privately initiated Comprehensive Plan amendments, updates, maintains and implements the Unified Land Development Code.



Growth Management Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	GIS	Development, maintenance and public distribution of geographic data as well as development and maintenance of online building permit, building inspections, codes enforcement and other data tools. Growth Management's GIS functions are responsible for coordinating data storage and delivery techniques and reviewing software licensing for the GIS functions within the Board Departments. The GIS functions are responsible for developing and maintaining new Electronic Plan Review and GIS applications including the County's E-Permitting application and the Map Genius Web mapping application.
Comprehensive Planning	Transportation Planning/ Concurrency/ Impact Fees	Development and administration of the County's Impact Fee Ordinance and Multimodal Transportation Mitigation Program. Planning and programming of transportation projects for the Capital Improvements Program. Development and administration of the County's concurrency management program. Review of Comprehensive Plan amendments, zoning applications and development plans for transportation impacts and required transportation facilities. Represent Board's policies and priorities during the development of the MTPO's Long Range Transportation Plan and Transportation Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and MTPO Technical Advisory Committee.

Information & Telecommunications Services







Information Telecommunications Services Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

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

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

As we move into the upcoming fiscal year and beyond, ITS will continue to focus on utilizing new technology to update network software and programs to improve work efficiency as well as garner cost savings for County government. The County's public website will continue to improve, better serving the needs of citizens while providing an efficient and cost-effective toolset for County employees to make important new and information available. Architectural changes to website development will continue as the website evolves to allow for more mobile-friendly use.



Having begun in 2017 (and continuing through 2020), a new Voice over Internet Protocol (VoIP) telephone system is being installed to replace the current hardwired telephone system that is 25 years old. The maintenance of the current system is becoming more difficult, and the telecommunication requirements for the County have changed with the growth of data communications. The VoIP system will no longer require dedicated telephone lines between facilities, but will utilize the County's existing fiber optic network that connects the County's computer devices. This will decrease the operations cost of the phone network and make the existing data network more efficient, while providing a higher quality voice communication system for County government. Through 2018, approximately 600 new phones have been installed, which equates to 30% of the phone lines in the County.

Because of the ever-increasing need for faster and more cost effective means of delivering services, the County's investment in new technology infrastructure will continue to require dedicated funding in the years to come. Along with new technology, the cost to maintain existing systems continues to rise, resulting in the need to utilize a greater share of technology funds for on-going maintenance. Software licensing costs are also becoming a larger component in the budget as we expand our technology services and migrate to more efficient applications for document management, collaboration tools, and virtualized application servers. Along with the need for future hardware and software improvements, the County will need to plan on updating the current computer operations facility to meet the standards required for a state-of-the-art network operation. In 2018, we modified the ITS Server Room in order to do structural improvements to the floor, lighting and electrical systems in the room. These renovations have provided safety, energy efficiency and productivity improvements at the facility.

FY 2018 Accomplishments

- Completed the redesign of the "News" section of alachuacounty.us to improve Communications of County information. (Applications)
- Completed the Hazardous Waste Collection Center Point of Sale application that tracks and processes the payments from citizens that drop off hazardous waste at Alachua County collection centers. (Applications)
- Developed a new in-house application for the administration and tracking of shelter population for use during a disaster activation. (Applications Division)
- Replaced the aging in-house Policy Management System with a new updated version that runs in Skillport. (Applications)
- SAN Operating System Upgrade. The SAN Operating systems upgrade, was performed as a non-disruptive upgrade, consisted of new software for the SAN. This upgrade was mandatory due the end of support for the previous version. It also resulted in improved storage and operational efficiency and scalability over the lifetime of the system. (Network)



- Renovation of the Wilson Building Computer Room. It included a complete replacement of the raised floor, painting, cleanup of all wire not in use under the floor, installation of high efficiency and energy saving LED lighting and replacement of ceiling tiles. (Network)
- Migration of Granicus Video system to a 4K Ultra high definition system. Video for meetings held at the Grace Knight and Jack Durrance auditoriums are now broadcast in ultra-high definition. (Network)
- Setup new equipment for Early Election events. New technology has been deployed by the Supervisor of Elections. The new technology simplifies the connectivity required for the early voting sites. (Network)
- Implemented a Security Information and Event Management (SIEM) appliance to provide centralized logging and streamline compliance reporting. This appliance will also detect incidents that otherwise would normally be overlooked by analyzing log entries from multiple hosts (servers, switches, firewall etc.) and correlating the events across those hosts. (Security)
- The security awareness program deployed phishing training to all county users. A Phish Alert button was added to all received emails to give users a safe way to forward email threats to the security team for analysis and deletes the email from the user's inbox to prevent future exposure. (Security)
- The phone system replacement is 30% complete with 13 departments/entities moved to the new system. There are 600 phones currently on the new system. The Admin building is scheduled for replacement beginning 10-01-2018. (Telecom)
- January 2018, both of the county internet connections were upgraded from 100Mbps to 500 Mbps in order to handle the increase in electronic services offered by the County. (Telecom)

FY 2019 Goals

- Continue updating the EOC Shelter Management Application to include more features that can be used at the numerous shelters during an EOC activation. (Applications)
- Complete the EDP Water Quality Application for data tracking and management of County-wide water sampling. (Applications)
- Complete the Wetlands Self Certification website, which allows citizens to check if their property is impacted by the ordinance and, if necessary, either self-certify their compliance or apply for an exemption. (Applications)
- Off-Site Disaster Recovery. To have a remote disaster site located in a geographical distant location. The first phase will consist in having connectivity to a remote site for basic data backups of the most important systems for county continued operations and/or recovery. During this phase, we will utilize the resources provided by the recovery site for data storage. Phase2 will continue in 2019-20 with the installation of county owned equipment that will allow us to expand our capability to continue operations in case of major loss of facilities in Alachua County. (Network)



- Start pilot program for Office 365. Once the new Microsoft EA contract is effective, the applications and network teams will start the process to evaluate the feasibility of this project. We believe that our next enterprise agreement will be based on Office 365. (Network)
- Installation of small NAS (Network Area Storage) device at Public Works Hague. This device will enhance the redundancy of data storage for these locations. A NAS also provides various levels of resilience in case of disk failures. (Network)
- Continue the network redesign for increased security. The focus in 2019 will be to relocate the final legacy zone into the new DMZ, migrate Fire Rescue site-to-site VPNs from the end of life firewall to the new inside firewall and eliminate the need for the additional firewall and implement NextGen capabilities on the inside firewall to enhance security. (Security)
- A formal penetration (PEN) test performed by an external vendor will be scheduled once the SharePoint install and network redesigns have been completed. (Security)
- The base configuration of the new phone system is expected to be completed in the first quarter of 2019. The goal is to have 80% of the phones on the new system by the end of the fiscal year with the completion of the phone system replacement by the 3rd quarter of 2020. (Telecom)
- Plans are to install a redundant 10G connection between the Wilson Building and the EOC to increase redundancy and add additional bandwidth. (Telecom)

Major Budget Variance

Continuation Budget



Information Services

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended	FY19 Adopted Budget
327 Technology Plan	200,000	-	-	-
504 Telephone Service	915,717	2,128,963	2,287,119	2,289,272
Total Funding	1,115,717	2,128,963	2,287,119	2,289,272

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended	FY19 Adopted Budget
10 - Personal Services	3,274,955	3,646,931	3,675,037	3,684,476
20 - Operating Expenditures	1,552,440	1,924,159	1,875,472	2,034,007
30 - Capital Outlay	301,843	358,000	423,136	358,000
Total Expenses	5,129,239	5,929,090	5,973,645	6,076,483

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended	FY19 Adopted Budget
1600 Information Services	3,479,962	3,830,127	3,831,945	3,948,114
1601 Telephone Services	1,246,192	1,728,963	1,728,963	1,758,369
1620 Technology Investment	159,237	370,000	370,000	370,000
1639 Erp Financial Software	48,372	-	42,737	-
1641 NetApp SAN FAS8000 Upgrade	149,861	-	-	-
1642 VMWARE Server Farm Upgrade	45,615	-	-	-
Total Expenses	5,129,239	5,929,090	5,973,645	6,076,483



Information Telecommunications Services Department Measures Summary

GOVERNANCE				
Provide a system to respond, address and track citizen requests, complaints, etc.				
Percent of email uptime (Information Services) 2018 Comment: Brief reboots needed for security patches	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 98%	Staying above 98%	Staying above 98%	Staying above 98%
	On Track	On Track	N/A	N/A
	100.00%	99.20%	N/A	N/A
Percent of Help Desk calls answered (Information Services)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 95%	Staying above 95%	Staying above 95%	Staying above 95%
	On Track	On Track	N/A	N/A
	98.00%	99.93%	N/A	N/A
Percent of internet uptime (Telecommunications Services)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 98%	Staying above 98%	Staying above 98%	Staying above 98%
	On Track	On Track	N/A	N/A
	100.00%	100.00%	N/A	N/A
Percent of website uptime (Information Services)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 98%	Staying above 98%	Staying above 98%	Staying above 98%
	On Track	On Track	N/A	N/A
	99.98%	99.97%	N/A	N/A



Information Telecommunications Services Department Measures Summary

INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
Review, update, and fund (as feasible) technology plan to meet the needs of the county and the citizens				
Percent of SAN (Storage Area Network) availability (Information Services) 2018 Comment: A brief reboot required late June for filer Netapp10-02	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 98%	Staying above 98%	Staying above 98%	Staying above 98%
	On Track	On Track	N/A	N/A
	100.00%	100.00%	N/A	N/A
Percent of virtual server farm availability (Information Services) 2018 Comment: VMWARE Cluster at Wilson building has been up 100% of the time VMWARE Cluster at EOC building has been up 95% of the time due several scheduled maintenance at EOC location	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 98%	Staying above 98%	Staying above 98%	Staying above 98%
	On Track	On Track	N/A	N/A
	100.00%	99.96%	N/A	N/A



Information and Telecommunication Services Summary of Services

Division Name	Program Name	Description
Leadership & Admin	Administration	Provide department Leadership, administrative, managerial and fiscal support for the entire department to produce more effective services consistent with Board policy and to maintain the department's fiscal integrity and accountability. Handle the processing of all department related HR and payroll reports, performance records, asset inventory reports, accounts payable, accounts receivable, budget functions and capital assets management.
Application & Web Development	Web Support Services	The Web Services team provides support for the county Internet and Intranet, focusing on usability and accessibility. They provide assistance in keeping the information that is presented to the public via the County website current, well formatted and available to all citizens. Also, this team provides consultation and analysis in the procurement process for software purchased by departments directly. The team is currently working to create a Truth and Reconciliation website and online tools to increase transparency to citizens.
Application & Web Development	Applications - Software Support & Development	The Applications team creates, modifies and supports software applications for County business processes as well as web-based information and services for citizens. They develop integrations between various systems, both first and third party, so that information can be shared across departments and systems (such as the financial system for the Board, Library District and Sheriff's Office, and the timesheet system used by Board departments). This team provides ongoing services for migrating legacy systems to new web-based platforms. The team is currently working to improve disaster response communications, improve environmental data tracking and sharing, and enhance citizen compliance with the County's new wetland ordinance.
Network Services	Data Storage Management	Provide maintenance and support services for hardware and software related to the storage systems used by the BoCC networks The network storage systems support E-mail, data backup and disaster recovery, virtual server farms, and data depositories for BoCC departments. The ream provides support of infrastructure at the EOC for Countywide systems restoration.



Information and Telecommunication Services Summary of Services

Division Name	Program Name	Description
Network Services	Enterprise Server Support and Maintenance	Responsible for integrating all aspects of support and maintenance for enterprise servers to assure the highest level of systems availability to the Board of County Commission departments. The team provides the installation and maintenance of all enterprise servers, physical and virtual, as well as all the infrastructure required to secure the server environment like network naming system, network management protocol, certificates, server antivirus protection and security patches.
Client Services	Help Desk Support	Responsible for handling over 7,000 customer support calls on an annual basis regarding hardware and software support issues. Respond to customer service requests pertaining to all computer and telephone matters throughout County government. The team interfaces with all Board departments and Constitutional Offices and provides technical support for BoCC meetings. They also image and deploy new desktop computers, laptops and tablet devices. The team schedules and provides resources for ITS equipment moves.
Telecomm & Security Services	Infrastructure Security	Responsible for integrating all aspects of information technology security across the enterprise to assure the highest level of protection of the Board of County Commissions (BoCC) IT infrastructure and information systems data. Monitor, support and expand the services provided by firewalls, anti-SPAM and anti-virus appliances. Manage the distribution of the latest security patches and virus definitions for desktops. Monitor Internet traffic and bandwidth utilization. Monitor traffic inside the network and issue alerts to the respective areas. Provide security awareness training and reinforce that training through simulated phishing attacks.
Telecomm & Security Services	Telecom	Provide maintenance and support for the County's telecommunication services network. This division supports the telephone systems for all departments under the BOCC departments as well as the phone systems for the Constitutional Offices and is currently in the 2nd year of a three year project to replace the phone system. This encompasses approximately 2,400 telephone service lines throughout the County. By utilizing the County's owned and operated phone switch, along with County staff for repair and support of the phone system, the County realizes a savings of approximately \$400,000 annually in phone services as compared to purchasing business class phone service from a private vendor. The team also provides network interconnectivity provided by 110 data switches and routers in 29 locations throughout the County.



Parks and Conservation Lands







Parks and Conservation Lands Departmental Narratives

Mission Statement

To acquire and provide for the stewardship of environmentally significant lands and parks to protect, maintain and improve natural resources and diverse resource-based recreational opportunities for current and future generations.

Vision Statement

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

Executive Summary

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

The Conservation Lands Division ensures that all real property interests acquired under Alachua County Forever and Balu Forest are managed in accordance with adopted policies and plans to meet the objectives of the program. The Division actively manages 13,081 acres and assists partners with an additional 8,879 acres. New acquisitions will add to these totals. Active management includes the maintenance of 149 miles of roads, trails, and fire lines; 1,600 acres of prescribed burning; timber harvests; treatment of invasive species; and development of resource-based recreation.

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



The Fairground Division is engaged in extensive research, planning and advanced marketing in anticipation of the construction of a new fairgrounds facility. The Marketing and Events Coordinator will continue to provide support as the specifications for the facility are refined. Developing processes and procedures for the operation of the facility will continue along with establishing contacts with potential customers. The Division currently coordinates public use at the fairgrounds, the Freedom Community Center, and Poe Springs Lodge, and is using tools and methods that may be employed at the new fairgrounds to improve efficiency and level of service at those facilities.

The Arboriculture Program is charged with implementing the County tree planting program. The County Arborist will identify planting projects that conform with and further the objectives of Board policy; coordinate with cooperators, sponsors, and volunteers; procure and care for planting stock; and ensure the proper installation and establishment of new trees. As time permits, the Arborist will provide community outreach and technical assistance.

FY 2018 Accomplishments

- Installed final sports field lighting at Veterans Memorial Park field number two. Lighting the field has increased the ability to schedule more activity and extend user time.
- Parks staff have taken over collection and removal of recycling materials in County Parks after working with Solid Waste & Resource Recovery to improve recycling utilization and collection in parks.
- Parks staff have taken over the maintenance of County athletic fields including all turf grass mowing, irrigation maintenance and field improvements. These services are no longer provided by contracted vendors.
- Acquired Four Creeks Preserve in cooperation with the City of Gainesville.
- Awarded \$1.3 million for acquisition of Mill Creek Sink parcels.
- Burned 1,719 acres through the Prescribed Fire Program, the highest annual acreage to date.

FY 2019 Goals

- Implement community fruit tree gardens in parks. Learning about edible gardening will soon be a recreational feature in County Parks. The initial project will be located in Jonesville Park.
- Continue to improve parks and facilities, as approved, through Wild Spaces Public Places improvement projects list, including the addition of restrooms to Squirrel Ridge, Lake Alto, Santa Fe Lake; renovating the Poe Springs Park restroom and a splash pad addition to Veterans Memorial Park,
- Continue with plans to construct a new maintenance building at Jonesville Park. The new facility will provide office space for staff, as well store equipment, tools, and supplies for managing the County's athletic fields in a centralized location.
- Acquire properties through the Alachua County Forever Program
- Open Turkey Creek, Wachahoota Road, Four Creeks, and Watermelon Pond preserves to the public.



Major Budget Variance

Continuation Budget - with the addition of one new Environmental Specialist who will assist with management of Alachua County Forever Preserves.

Parks and Conservation Lands

Source of Funding	FY17 Actuals	FY18 Adopted	FY18 Amended	FY19 Adopted
		Budget	Budget	Budget
001 General Fund	36,579	-	258,974	125,000
008 Mstu Unincorporated	89,976	12,500	12,500	12,500
043 Boating Improvement Program	78,385	60,000	54,150	60,000
128 Alachua County Fairgrounds Mgmt	26,108	-	-	-
167 Donation Fund	10,780	13,322	10,810	51,395
261 Land Conservation	2,353,359	-	1,955,433	1,995,820
339 Impact Fee-parks	113,695	100,000	100,000	75,000
Total Funding	2,708,880	185,822	2,391,867	2,319,715

Expenses	FY17 Actuals	FY18 Adopted	FY18 Amended	FY19 Adopted
		Budget	Budget	Budget
10 - Personal Services	1,252,068	1,772,327	1,774,269	1,807,146
20 - Operating Expenditures	915,340	1,953,462	4,653,532	2,776,001
30 - Capital Outlay	2,371,376	8,675,015	11,028,967	10,084,875
Total Operating	4,538,784	12,400,804	17,456,768	14,668,022
40 - Debt Service	-	-	-	-
50 - Grants and Aids	3,000	3,000	6,003,000	3,000
60 - Other Uses	-	-	5,915	-
Total Expenses	4,541,784	12,403,804	23,465,683	14,671,022



Parks and Conservation Lands, Continued

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
4100 Recreation	2,648,837	2,916,508	15,564,810	2,939,294
4119 Mk Rowlings Restrooms	-	-	140,566	-
4123 Santa Fe Lake Park Restroom	-	-	237,205	-
4130 Poe Springs Park	90,776	100,329	100,329	103,343
4132 Jonesville park - Tennis Pergola	-	-	30	-
4133 Squirrel Ridge Park - Restroom	-	-	194,043	-
4135 Jonesville Sports Lighting	570,500	-	-	-
4137 Kanapaha Park Sports Field Lighting	42,740	-	421,704	-
4139 Jonesville Park Restroom	8,735	-	197,646	-
4150 Tree Planting	-	-	344,366	281,405
4160 Conservation Lands	782,430	9,386,967	4,309,551	9,351,160
5560 Land Conservation	-	-	749,606	502,294
5571 Santa Fe River	-	-	1,449	-
5577 Lochloosa Creek Flatwoods	10,966	-	12,861	-
5584 Fct Mill Creek	11,915	-	303,856	315,771
5585 Fct Sweetwater Preserve	11,692	-	67,590	85,000
5586 Fct Barr Hammock	335,174	-	234,701	425,000
5587 Fct Turkey Creek Hammock	-	-	292,846	452,755
5588 Fct Phifer Flatwoods Pres	24,620	-	147,862	120,000
5589 Prs Lake Alto	-	-	12,110	15,000
5590 Prs Ne Flatwoods	-	-	34,700	25,000
5591 Prs Newnans Lake Cypress	-	-	15,000	-
5592 Prs Watermelon Pond	3,136	-	33,614	35,000
5594 Prs Buckbay Flatwoods	263	-	49,238	20,000
Total Expenses	4,541,784	12,403,804	23,465,683	14,671,022

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
4100 Recreation				(75,236)
4150 Tree Planting				46,820
4160 Conservation Lands				92,196
Total Enhancements				63,780



Parks and Conservation Lands Department Measures Summary

NATURAL RESOURCES				
Stewardship of land conservation inventory - includes maintenance and access				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent of lands acquired open to the public (Conservation Lands)	Staying above 95%	Staying above 95%	Staying above 95%	Staying above 95%
	Off Track	At Risk	N/A	N/A
	75.00%	73.00%	N/A	N/A
Percent of conservation lands acquired from non-County sources/funds (Conservation Lands)	Staying above 25%	Staying above 25%	Staying above 25%	Staying above 25%
	On Track	On Track	N/A	N/A
	100.00%	49.00%	N/A	N/A
Percent of Annual Work Plan completed within timeframe - Cumulative year-to-date total (Conservation Lands)	Staying above 80%	Staying above 80%	Staying above 80%	Staying above 80%
	Off Track	On Track	N/A	N/A
	70.00%	85.00%	N/A	N/A
Percent of acquired lands managed by partners (Conservation Lands)	Staying above 50%	Staying above 50%	Staying above 50%	Staying above 50%
	Off Track	Off Track	N/A	N/A
	45.00%	43.00%	N/A	N/A



Parks and Conservation Lands Department Measures Summary

NATURAL RESOURCES				
Stewardship of land conservation inventory - includes maintenance and access				
Number of acres acquired for conservation purposes - Cumulative year-to-date total (Conservation Lands)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Conservation acres acquired: 1,000	Conservation acres acquired: 1,000	Conservation acres acquired: 1,000	Conservation acres acquired: 1,000
	Off Track	Off Track	N/A	N/A
	289.56	463.00	N/A	N/A
Dollar market value of land acquired for conservation - Cumulative year-to-date total (Conservation Lands) 2018 Comment: 2016 referendum passed will increase funding for acquisitions in future years.	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Market Value Acquired - Cons Lands: \$1,000,000.00			
	On Track	On Track	N/A	N/A
	\$738,550.00	\$2,882,966.00	N/A	N/A
Average Site Assessment Score for properties acquired for land conservation - out of a possible score of 10.0 (Conservation Lands)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Maintaining between 7 and 10			
	On Track	On Track	N/A	N/A
	7.05	7.00	N/A	N/A



Parks and Conservation Lands Department Measures Summary

INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
Improve parks and recreation programs to meet the needs of the county				
Number of collaborative recreation agreements (Parks)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 8	Staying above 8	Staying above 8	Staying above 8
	On Track	On Track	N/A	N/A
	8.00	8.00	N/A	N/A
Number of paid uses/rentals at Parks managed facilities - cumulative year-to-date total (Parks) 2018 Comment: Alachua County is now tracking parks facilities rentals through a new automated system called Venue Ops.	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 150	Staying above 150	Staying above 150	Staying above 150
	Off Track	On Track	N/A	N/A
	131.00	177.00	N/A	N/A
Number of parks acres – activity based recreation sites per 1,000 unincorporated residents (Parks)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 1.83	Staying above 1.83	Staying above 1.83	Staying above 1.83
	On Track	On Track	N/A	N/A
	1.89	1.89	N/A	N/A



Parks and Conservation Lands Summary of Services

Division Name	Program Name	Description
Parks	Park Administration	Responsible for 24 parks totaling nearly 1,200 acres and the 96 acre Fairgrounds. Provides parks operation services through the design, development, and maintenance of the county's park system. Manages and maintains the Freedom Community Center and Poe Springs Park. Administers management and security agreements, and construction contracts. Prepares and administers annual budgets and capital improvement program. Staffs the Recreation and Open Space Advisory Committee (ROSCO). Provides for staff training and evaluation.
Parks	Park Maintenance	Constructs, maintains, and repairs park facilities and amenities. Conducts park safety inspections, maintains equipment, and purchases supplies for park related maintenance. Provides public rental/meeting space at the Freedom Community Center, Poe Springs and Fairgrounds.
Parks	Capital Projects	Provides capital project coordination and contract administration for the construction or installation of improvements in County parks. Improvements include both new construction and restoration of visitor oriented features and facilities necessary for the enhanced operation of the parks.
Parks	Arboriculture	Planning and implementation of the County's tree planting program. The program's goal is to establish high value trees, appropriate for site conditions on County owned right-of-ways, developed County properties, and properties directly influencing the public sphere.
Parks and Conservation Lands	Administration	Provides direction and oversight for Conservation Lands Programs (Real Property and Land Management). Including leadership, management, supervision, training, and oversight of program operations, developing and managing the division budget. Also supplies staff support for the Land Conservation Board, and the Board of County Commissioners. The PCL Director provides Alachua County leadership and direction on Land Conservation acquisition and stewardship issues.



Parks and Conservation Lands Summary of Services

Division Name	Program Name	Description
Conservation Lands	Real Property	Acquire environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Evaluate nominated properties, present findings to the Land Conservation Board (LCB), and forward recommendations to the Board of County Commissioners. Negotiate protection of properties through fee simple acquisitions and conservation easements, and monitor conservation easements. Obtain matching funds through partnerships, donations, and grants. The County has protected 19,938 acres and leveraged over 50% of the cost through partnerships and matching funds.
Conservation Lands	Stewardship	Manage 11,304 acres directly and assist partners with management of another 8,634 acres acquired through the Alachua County Forever Program, as well as other assigned environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Develop and implement preserve management plans, including natural and cultural resource management (prescribed burning, invasive species control, timber management, restoration, site monitoring and maintenance), outreach and education, and development and maintenance of public access and recreational amenities. Management costs are offset through timber sales, cattle leases, caretaker agreements, volunteers, and grants. Of the 57 projects acquired with County funding, partners manage 31.
Conservation Lands	Balu Forest	Maintain 1576 acre site for future solid waste facility. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues.



Parks and Conservation Lands Summary of Services

Division Name	Program Name	Description
Fairgrounds Management	Fairgrounds Management	Responsible for collecting data, procedures, manuals and expert advice from similar facility's operations throughout the USA. This information will be used in the planning of the fairgrounds, exhibition hall, and arena to ensure efficient, successful operations once the facility opens. Create new procedures that follow norms for reserving events, hosting operations, and efficiently coordinating all activities of the new fairgrounds. Community networking to begin marketing the facilities to the community for possible events and sponsorships. Create a Marketing Plan to include competition analysis, area analysis, rate analysis and sales action plan. Take over the execution and administrative duties of the current fairgrounds operations. Prepares opening budgets. Develop guidelines for future staff.

Public Works







Public Works Departmental Narratives

Mission Statement

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

Vision Statement

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

Executive Summary

The FY 2019 Budget reflected a continuation budget with a couple of program continuations such as contract mowing in higher populated areas so resources can be concentrated on road maintenance issues and cogon grass elimination program. With the addition of the Stormwater Crew, Public Works will concentrate on maintenance improvements to the County's drainage system. Additionally, Road & Bridge crews will assist in improving the stormwater system and invoice the Stormwater Assessment Fund for such services. With the resources that are available to the department, we incorporate sustainable methods into our daily work while continuing to strive to achieve the goals of the Commission's Strategic Guide and the Energy Conservation Strategies Committee report. The following information is a summary of the significant changes within each Division's budget.

Engineering and Operations (includes Development Review and Transportation) –The Division's funding has had difficulty in keeping up with the costs of providing transportation system services. The difficulty comes primarily from the fact that gas tax revenues had declined for several years in a row and now appear to be on the upswing while costs of providing mandated services have continued to increase with inflation. Even with the many positive decisions in recent years to generate additional funding for roads, transportation system needs outweigh the anticipated revenues.

The Board continues to increase its allocation from the General Fund towards road projects. The Board has continued to demonstrate their commitment to tackling the issue of the County's deteriorating roadways. In addition to Gas Tax funding, the Board increased General Fund contributions to roads by from \$2,026,830 in FY2016 to \$3,450,536 in FY2018. It is expected that an additional 10% per year will be added as General Fund contributions for FY 2019. In 2017 Public Works completed the mill and resurface project on CR 236. Construction on Tower Road, and N.W. 43rd Street began in FY 2018 and will be completed in FY 2019. The 8th Avenue Connector construction project will continue in FY 2019 and the 8th Avenue Extension will begin construction in FY 2019.



In FY 2018 the Public Works Department welcomed the Critical Facilities Division to its realm. Critical Facilities personnel has completed a large amount of back-logged work orders in the Jail, Sheriff's Office, Fire Stations, and other 24/7 building operations. This department will continue to strive to provide prompt and professional service to the users.

FY 2018 Accomplishments

- Began construction of Tower Road, NW 43 Street, and the 8th Avenue Connector.
- Completed over \$300,000 in drainage improvements; including the de-silting of the Robin Lane detention pond and installation of permanent suction pipes and other drainage improvements related to the "Legacy Flooding" problems.
- Welcomed the Critical Facilities Division and completed a large amount of backlogged work orders in the Jail, Sheriff's Office, Fire Stations, and other 24/7 building operations.
- Took over the maintenance of all permanent generators to County buildings and began work (75% complete) on generator installation at the Jail.

FY 2019 Goals

- Continue to improve the stormwater system around the County.
- Build upon the success of the Critical Facilities Division and complete construction of the roof improvements at the Sheriff's Office and other 24/7 building operations.
- Redirect Road & Bridge maintenance from District oriented to Task oriented crews. Thus, increasing productivity and accountability of the Road & Bridge Department.

Major Budget Variance

There are two major budget variances for FY 19. The addition of the Stormwater Crew and the establishment of an operating budget for the Stormwater Assessment Fund will greatly increase the drainage level of service once the stormwater crew is operational. However, a fully engaged stormwater crew is not expected to be in effect until the second half of the 2nd quarter of the fiscal year.

Additionally, FY 19 will be the first year that the Critical Facilities division is funded and operated via Public Works.



Public Works

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	21,541	-	-	-
008 Mstu Unincorporated	202,141	121,825	121,825	129,666
146 Stormwater Management	-	580,000	580,000	700,000
149 Gas Tax Uses	8,744,691	9,625,877	9,909,657	10,243,646
167 Donation Fund	-	-	7,268	-
235 Santa Fe Hills Water System	15,561	61,464	43,343	26,442
240 FDOT Hawthorne TR To SR20	119,848	-	38,244	-
283 5 Cent Local Option Gas Tx 2011	2,980,194	2,931,486	2,935,699	2,980,194
304 Spec Assmnt - Gville Golf & CC	48,314	1,200	1,200	1,200
309 SW 20th Ave/61st St Int Imprvmt	-	-	623,165	-
311 NW 210 Ave Area SAD	21,523	500	500	500
313 Poe Springs Rd Rec Path	144	-	10,000	-
314 SW 8th Ave-Debt Issue	-	-	13,679,786	102,912
317 FDOT County Incentive SW 8th	-	-	2,427,683	-
319 Campus Development Agreement	3,724	-	605,744	-
336 Impact Fee-NW Trans District	707,168	400,000	2,760,488	400,000
337 Impact Fee-SW Trans District	418,382	250,000	2,497,760	250,000
338 Impact Fee-East Trans District	103,900	50,000	238,193	50,000
341 Transportation Trust Fund	3,351,477	3,615,536	7,493,698	3,615,536
350 5-Cent Local Option Gax Tax	737,652	-	21,212	-
353 5 Cent Local Option Gas Tax 2011	410	-	-	-
354 Multi-Modal Transp Mit NW Dist	1,445,579	50,000	50,000	50,000
355 Mult-Modal Transp Mit SW Dist	650,875	350,000	350,000	350,000
356 Mult-Modal Transp Mit East Dist	-	20,000	20,000	5,000
357 SW Dist Transp - Celebrtn Pointe	137,512	-	-	-
358 SW Dist Mitig - Celeb Pointe	-	100,000	100,000	-
503 Fleet Management	3,807,556	5,752,646	5,766,575	6,019,206
Total Funding	23,518,192	23,910,534	50,282,040	24,924,302

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	5,997,193	7,059,811	6,816,942	7,352,095
20 - Operating Expenditures	8,012,507	8,666,738	9,006,343	9,493,457
30 - Capital Outlay	9,494,572	6,546,220	44,088,513	6,238,253
Total Operating	23,504,271	22,272,769	59,911,798	23,083,805
40 - Debt Service	-	-	-	-
60 - Other Uses	3,285,536	3,823,810	3,959,854	3,718,448
Total Expenses	26,789,807	26,096,579	63,871,652	26,802,253



Public Works, Continued

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1100 Fleet Mgmt	3,894,564	4,530,592	4,702,303	4,801,508
5600 Water Utility	32,275	31,145	43,343	26,442
6800 Development Review	489,857	533,014	533,014	538,045
7900 Road & Bridge	5,851,223	6,462,326	6,689,300	7,033,394
7910 Tip	10,673,401	7,593,727	36,533,499	7,497,680
7913 Sidewalk Mitigation	-	12,000	79,000	12,000
7914 Transportation Capital - Sidewalks	144	-	10,000	-
7916 Tran Capital-infrastructure	4,823,005	5,194,220	13,497,851	5,002,675
7920 Stormwater	29,900	580,000	553,650	686,000
7921 Stormwater/npdes	-	149,013	211,882	165,290
7930 Nw 51st Street	-	-	7,268	-
7940 MTPO/RTS/CTS	995,438	1,010,542	1,010,542	1,039,219
Total Expenses	26,789,807	26,096,579	63,871,652	26,802,253

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
7900 Road & Bridge				70,021
7910 Tip				(3,108)
7920 Stormwater				686,000
Total Enhancements				752,913



Public Works Department Measures Summary

PUBLIC SAFETY				
Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP (Public Works)	Staying above 0.2	Staying above 0.2	Staying above 0.2	Staying above 0.2
	On Track	On Track	N/A	N/A
	1.50	1.25	N/A	N/A
GOVERNANCE				
Ensure fiscal stewardship through policy development and financial management				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent labor rate is below market rate (Fleet Management)	Staying above 16%	Staying above 16%	Staying above 16%	Staying above 16%
	On Track	On Track	N/A	N/A
	48.00%	48.00%	N/A	N/A
GOVERNANCE				
Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent of time Fleet Technicians report as productivity time (Fleet Management)	Staying above 95%	Staying above 95%	Staying above 95%	Staying above 95%
	On Track	On Track	N/A	N/A
	97.00%	97.40%	N/A	N/A



Public Works Department Measures Summary

GOVERNANCE				
Provide a system to respond, address and track citizen requests, complaints, etc.				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of maintenance service requests received - Cumulative year to date total (Transportation)	Maintaining between 1,500 and 2,000			
	Off Track	Off Track	N/A	N/A
	1,084.00	3,447.00	N/A	N/A
Percent of customers satisfied with fleet services (Fleet Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 95%	Staying above 95%	Staying above 95%	Staying above 95%
	On Track	On Track	N/A	N/A
	97.00%	97.20%	N/A	N/A
Percent of emergency fleet maintenance response support provided within 1 hour (Fleet Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 99%	Staying above 99%	Staying above 99%	Staying above 99%
	On Track	On Track	N/A	N/A
	100.00%	100.00%	N/A	N/A
Percent of preventable fleet breakdowns - goal is to reduce preventable breakdowns (Fleet Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying below 2%	Staying below 2%	Staying below 2%	Staying below 2%
	On Track	On Track	N/A	N/A
	0.20%	0.20%	N/A	N/A



Public Works Department Measures Summary

GOVERNANCE				
Provide a system to respond, address and track citizen requests, complaints, etc.				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent of unsatisfactory fleet repairs (Fleet Management)	Staying below 2%	Staying below 2%	Staying below 2%	Staying below 2%
	On Track	On Track	N/A	N/A
	1.00%	0.80%	N/A	N/A
NATURAL RESOURCES				
Review and implement adopted energy and water conservation plans				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Number of stormwater basins cleaned - Reported quarterly (Transportation)	Staying above 2	Staying above 2	Staying above 2	Staying above 2
	On Track	On Track	N/A	N/A
	2.00	35.00	N/A	N/A
NATURAL RESOURCES				
Guide community planning and growth				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent driveways compliant with the Unified Land Development Code - ULDC (Development Review)	Staying above 98%	Staying above 98%	Staying above 98%	Staying above 98%
	On Track	On Track	N/A	N/A
	100.00%	100.00%	N/A	N/A



Public Works Department Measures Summary

INFRASTRUCTURE/CAPITAL IMPROVEMENTS				
Work to address current backlog in road repair				
Number of miles of unimproved roads graded - Reported quarterly (Transportation)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 250	Staying above 250	Staying above 250	Staying above 250
	On Track	On Track	N/A	N/A
	249.50	441.40	N/A	N/A
Number of miles of ditches cleaned - Reported quarterly (Transportation)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 8	Staying above 8	Staying above 8	Staying above 8
	On Track	Off Track	N/A	N/A
	10.25	4.50	N/A	N/A
Pavement marking maintenance completed - Reported quarterly (Transportation)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 25	Staying above 25	Staying above 25	Staying above 25
		On Track	N/A	N/A
	61.85	51.90	N/A	N/A



Public Works Summary of Services

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



Public Works Summary of Services

Division Name	Program Name	Description
Fleet Management	Maintenance and Repair Operations	Fleet Maintenance and repair. The Fleet maintenance operations provides vehicle and equipment repair and maintenance for county departments, other external customers, and support for emergency events.
Fleet Management	Vehicle & Equipment Replacement Funds	Vehicle Replacement Fund, and Gas Tax Vehicle Replacement Fund. These vehicle and equipment replacement funds are to ensure the availability of funds for the future replacement of Fleet vehicles and equipment when their economical life is up.
Fleet Management	Fuels	Fleet Fuels: gasoline, diesel and bio-diesel. Fleet Management provides fuel from 2 bulk stations (County Owned) an on site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites throughout the county.
Fleet Management	Fleet Administration	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tags/Titles, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Fueling.
Transportation	Right of Way and Surveying	Reviews surveys and plats, Acquires and disposes of real property, right-of-way and easements, Maintains records for all County real property, Provide advice to public and other departments on land rights issues, Supports Operations with surveying needs using two in-house survey crews, provides construction & maintenance project layout and Maintains contracts with private survey consultants and appraisal companies.
Transportation	Construction	The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 900 miles of roads, 200 storm water basins, 79 signals, and 9 bridges. Duties include permitting, construction inspections, and construction.



Public Works Summary of Services

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



Public Works Summary of Services

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



Public Works Summary of Services

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



Solid Waste & Resource Recovery







Solid Waste and Resource Recovery Departmental Narratives

Mission Statement

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

Vision Statement

Focus on transitioning the current disposal and transfer system to a resource recovery based system to maximize the efficient and cost effective use of our resources. The Department has focused on achieving the 75% recycling by the year 2020 as mandated by Florida Statute 403.732. Recent significant changes have prompted the department to work with our industry to look for alternate methodologies for calculating the positive inputs of recycling on our environment. We are working to identify, develop and seek to implement and utilize new and existing system technologies while developing new public/private partnerships and maximizing current ones, to accomplish this goal.

The Department of Solid Waste and Resource Recovery will:

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

The Department of Solid Waste and Resource Recovery provides a variety of solid waste and resource recovery management services, including receiving, collecting, processing and transporting solid waste, and recycling and various methods of promoting waste reduction. The goal of the Department is to continue to develop a resource recovery based facility as the focus of our business model. SW&RR will be developing a Zero Waste Strategic Plan in partnership with the City of Gainesville. The Department also provides disaster debris management in the event of a natural or man-made disaster in Alachua County.

Executive Summary

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

Within the Department are the following programs:



Resource Recovery Park

The next phase of the Leveda Brown Environmental Park is the development of the adjacent 35 acres as a Resource Recovery Park. This project is a collaborative effort of Sustainability, Economic Development, and Solid Waste. Upon development, this County Site will partner with private industry to bring light industrial businesses that will utilize the recycling commodities from Alachua County and the region. The project will break ground in the fall of 2018 with completion of the basic infrastructure estimated to be completed by the summer of 2019. This development will include roads, utilities, conservation management areas, and storm water management. Additionally, an anchor building will house research and sustainability and economic development rental space for start-up incubator waste based businesses. A warehouse facility is planned for sorting and storing bulk items for reuse. The County will be pursuing grant opportunities as well as utilizing outside professionals for the business development of the project.

Leveda Brown Environmental Park and Transfer Station (LBEP)

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

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

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



The transfer station is now nearly 20 years into operation. An analysis of the infrastructure has been completed to ensure service levels and compliance with state and federal requirements are maintained.

Due to scraping by the equipment and deterioration due to chemicals in refuse, the thickness of the Transfer Station Floor has reduced over time and has to be built back up to maintain FDEP permit requirements and the structural integrity. An analysis was completed on the best and most cost effective method for the floor repair. Asphalt and concrete is the chosen technology for this repair.

Rural Recycling and Solid Waste Collection Centers

Five county rural collection centers located throughout the unincorporated area of the County offer citizens alternative disposal sites for limited amounts of municipal solid waste as well as recycling and Household Hazardous Waste drop off and a reuse area. These convenience center services are available to citizens countywide and are primarily used by those citizens in the unincorporated area who do not have curbside services.

SW&RR added one FTE Solid Waste Attendant position in 2018 for safety and service to the public, the Rural Collection Centers try to maintain two (2) Solid Waste Attendants at each of the centers at all times. 2019 will see repair and maintenance of the centers implementing best management practices as well as replacement of recycling collection containers.

Materials Recovery Facility (MRF)

Operational improvements and efficiencies (in house) are ongoing as well as constantly monitoring and researching commodity market prices to continue to improve with forecasts of increased revenue for the facility.

Waste Collection and Waste Alternatives Division

In 2019, there is a proposed reorganization of the Office of Waste Collection and the Office of Waste Alternatives to consolidate these two offices to one. SW&RR proposes to eliminate the Waste Collections Manager and the Recycling Coordinator positions and an under-utilized staff assistant position to create a Manager and Assistant Manager (existing staff) as well as a Public Education Coordinator position (new position). This will not result in any additional FTE's.

On the Waste Collection side, staff manages the curbside collection contract, provides enforcement for compliance to the curbside contract and solid waste ordinances, and manages and/or assists other departments with non-ad valorem assessments. All fees for services are through non ad valorem assessments on the property tax bill of the parcel owner. Citizens living within the MSBU are part of a universal curbside collection program. These residents have volume based curbside collection for solid waste with the option of participating in curbside recycling and yard waste recycling. The residential collection contract is bid jointly with the City of Gainesville. This contract directs the flow of the residential waste stream to the Leveda Brown Environmental Park and Transfer Station.



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

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

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

Residents residing outside of the MSBU may either privately subscribe for garbage and recycling collection through the contracted hauler or use one of the five rural recycling and solid waste collection centers.

Residential Curbside Collection provides the following services for the Residential Curbside Collection Program:

- Manages contractual agreements for volume based curbside collection of solid waste, recyclable material and yard waste
- Provides a customer call center for inquiries, service requests and complaints
- Maintains citizen compliance with Achua County's volume based collection system through public education and Enforcement

Waste Alternative manages a variety of programs for the Department related to source reduction and recycling. All public education and public relations for the Department including a school board approved curriculum for PreK-12, a multi media advertising and promotions campaign, tours of waste management facilities and general education workshops and events. Waste Alternatives manages mandatory commercial recycling. Mandatory commercial recycling regulated through the Achua County Code of Ordinances requires all businesses, including commercially collected residential properties (multi-family housing) to offer and maintain recycling programs. Additionally, Waste Alternatives manages special events recycling, parks recycling, the County office recycling program, Tools for Schools and the Department of Solid Waste and Resource Recovery's websites. The County is working with the State of Florida on new public education materials to increase recycling.

- Monitors and reports to Florida Department of Environmental Protection on recycling and waste reduction in Achua County, as required by Chapter 403, Florida Statutes and Florida Administrative Code, Chapter 62 770



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

Enforcement

Waste Inspectors in Waste Alternatives and Waste Collection provide both proactive and reactive investigations, inspections, and enforcement to achieve compliance with Chapter 75 of the Alachua County Code of Ordinances. Our inspectors are also our first line of public education to our customers. Inspectors monitor our curbside contractors and customers and provide assistance and information to improve our services. Inspectors also assist with commercial recycling and assessment checks to ensure proper billing for our services.

Special Assessments

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

Solid Waste Engineering and Compliance Monitoring

The County Solid Waste Engineer and their staff provide oversight and technical expertise on all solid waste management activities, programs, and processes. They are responsible for all capital projects in the Solid Waste and Resource Recovery Department, and ensure that all solid waste facilities and operations comply with all state and federal regulations for solid waste management facilities and operations. In 2014, the Board of County Commissioners approved the acquisition of 647 acres of land which contain two closed landfills that are under a consent



order from the Florida Department of Environmental Protection for continued monitoring and remediation. Our Engineering and Compliance Division is responsible for this work. Acquiring this land allows the County to gain institutional control of lands affected by two legacy landfills that are the responsibility of Alachua County. The planned use for this land includes the development of an emergency storm debris site. This site will be used for county wide debris while meeting the requirements of FEMA for the control and management of these debris streams.

Services provided by the Solid Waste Engineer and staff include:

- Providing permit compliance at the County operated solid waste facilities
- Annually updating long term solid waste management planning options to reflect changes in technology regulations and economics
- Managing current and future capital projects and contracts to meet or exceed schedules, budgets, and design criteria.
- Maintaining and managing the 25kW solar array at the Leveda Brown Environmental Park and Transfer Station
- Managing permitting for all solid waste facilities
- Providing cost effective compliance monitoring at four closed landfills in accordance with Florida Department of Environmental Protection permits
- Utilizing available technology to accelerate stabilization of the waste at the County's closed Southwest Landfill including the management of a reverse osmosis system for the on-site treatment of leachate at the site.
- Providing management of the closure/post closure fund for the Alachua County Southwest Landfill in accordance with Florida Department of Environmental Protection long term care regulations in a manner that will maintain the escrow account balance for 30 years' post closure

Balu Forest

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

FY 2018 Accomplishments

- Secured the next 10 years of solid waste disposal by finalizing agreement with New River Landfill in Union County.
- Transported 193,733.84 tons of solid waste to New River Landfill.
- Processed 19,736 tons of recyclables.
- Achieved a County-wide recycling rate of 68.2%



FY 2019 Goals

- Resurface the tipping floor at the Transfer Station
- Increase efficiency at the Materials Recovery Facility with the installation of a glass breaker, cardboard separation screen, and conveyors.
- Complete installation of infrastructure at the Resource Recovery Park.

Major Budget Variance

Proposed resurfacing of the tipping floor at the Transfer Station budgeted to cost approximately \$300,000.00. This project will allow for the continued operation of the Transfer Station as we process and transport nearly 200,000 tons of solid waste to New River Landfill.



Solid Waste and Resource Recovery

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
148 Msbu Refuse Collection	4,564,563	9,989,931	9,800,987	6,293,834
167 Donation Fund	175	-	9,851	-
400 Solid Waste System	13,223,733	17,860,705	19,177,286	18,006,325
403 Collection Centers	1,322,747	5,277,296	5,035,674	2,677,795
405 Waste Mangement Assessment	2,234,804	4,554,315	4,124,242	4,239,611
406 Landfill Closure/postclosure	34,659	18,500	18,500	25,000
Total Funding	21,380,682	37,700,747	38,166,540	31,242,565

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	3,454,369	4,027,159	4,008,759	3,896,265
20 - Operating Expenditures	17,743,094	18,073,885	19,380,300	17,362,967
30 - Capital Outlay	21,303	881,310	4,296,651	470,924
Total Operating	21,218,766	22,982,354	27,685,710	21,730,156
60 - Other Uses	662,799	1,079,488	1,079,488	1,016,477
Total Expenses	21,881,565	24,061,842	28,765,198	22,746,633

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
7600 Solid Waste	5,297,521	5,511,100	5,856,502	5,828,527
7605 Solid Wste Resource Recovery Prk	-	-	2,860,589	-
7606 Solid Wste Matl Rec Facility Exp	-	-	250,000	-
7610 Collection Center	2,066,891	2,540,846	2,773,516	2,673,732
7620 Waste Alternatives	1,389,685	1,627,914	1,633,287	1,441,315
7621 Waste Alternatives-tools for Schools	1,484	6,878	8,399	6,872
7623 Audobon Grant	-	-	2,957	-
7630 Transfer Station	7,835,651	8,446,365	9,150,133	6,608,327
7631 Transfer Station-hauling	1,801,819	1,764,756	1,929,256	2,017,898
7633 Closed Lf Compliance	278,695	451,009	476,779	452,088
7640 Waste Management	604,258	634,043	777,897	707,084
7650 Closure/post Closure	(622)	11,144	8,544	17,350
7660 Material Recovery Facility	2,606,184	3,067,787	3,037,339	2,993,440
Total Expenses	21,881,565	24,061,842	28,765,198	22,746,633

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
7600 Solid Waste				(127,133)
7610 Collection Center				(26,351)
7620 Waste Alternatives				(11,535)
7630 Transfer Station				877
7640 Waste Management				(28,575)
7660 Material Recovery Facility				14,811
Total Enhancements				(177,906)



Solid Waste and Resource Recovery Department Measures Summary

PUBLIC SAFETY				
Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Tons of waste collected per household - calculated using an annual average (Solid Waste and Resource Recovery) 2018 Comment: Will be updating/changing performance measure to reflect per capita tonnage delivered to Transfer Station beginning in FY 2019.	Staying below 0.65	Staying below 0.65	Staying below 0.65	Staying below 0.65
	Off Track	Off Track	N/A	N/A
	0.84	0.78	N/A	N/A
GOVERNANCE				
Provide a system to respond, address and track citizen requests, complaints, etc.				
	9/30/2017	9/30/2018	2019 Projected	2020 Projected
Percent of missed waste collection services compared to total households served (Waste Management)	Staying below 1.5%	Staying below 1.5%	Staying below 1.5%	Staying below 1.5%
	Off Track	On Track	N/A	N/A
	1.80%	1.50%	N/A	N/A
Percent of missed waste collection services resolved by next day (Waste Management)	Staying above 95%	Staying above 95%	Staying above 95%	Staying above 95%
	At Risk	On Track	N/A	N/A
	87.71%	96.39%	N/A	N/A



Solid Waste and Resource Recovery Department Measures Summary

GOVERNANCE				
Use alternative tax and fee methods to shift burden from property tax				
Dollar value - Curbside Collection Assessment Rate (64 gallon cart) (Waste Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying below \$215.00	Staying below \$215.00	Staying below \$215.00	Staying below \$215.00
	On Track	On Track	N/A	N/A
	\$191.75	\$191.75	N/A	N/A
Dollar value - Rural Collection Center Assessment Rate (Waste Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying below \$75.00	Staying below \$75.00	Staying below \$75.00	Staying below \$75.00
	On Track	On Track	N/A	N/A
	\$67.10	\$67.10	N/A	N/A
Dollar value - Solid Waste Management Assessment Rate (0802) (Waste Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying below \$45.00	Staying below \$45.00	Staying below \$45.00	Staying below \$45.00
	On Track	On Track	N/A	N/A
	\$39.49	\$39.49	N/A	N/A



Solid Waste and Resource Recovery Department Measures Summary

NATURAL RESOURCES				
Manage waste sources responsibly				
Percent of recycling to solid waste collected curbside (Waste Management)	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Staying above 17%	Staying above 17%	Staying above 17%	Staying above 17%
	On Track	On Track	N/A	N/A
	24.31%	19.12%	N/A	N/A
Percent of recycling to solid waste disposed of Countywide - as determined by State of Florida DEP formula (Waste Management) 2018 Comment: Updated annually, new percentages have not been announced as of this time.	9/30/2017	9/30/2018	2019 Projected	2020 Projected
	Countywide recycling: 55%	Countywide recycling: 60%	Countywide recycling: 65%	Countywide recycling: 70%
	Off Track	On Track	N/A	N/A
	54.12%	68.20%	N/A	N/A



Solid Waste and Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Transfer Station	Provides disposal capacity for the entire county, through transfer operation and hauling to out-of-county landfill. Provides for recycling of vegetative waste, pallets, waste tires, scrap metal and appliances. This site also includes a materials recovery facility and in the future, a resource recovery park. Also produces revenue from the sale of recyclables.
Waste Management	Materials Recovery Facility	Provides County wide service for the processing, marketing and sales of recyclable materials collected in Aachua County. This division provides services to both governmental and private industry for the recycling of commercial and residential recyclable materials.
Waste Management	Curbside Collection	Provides solid waste, recycling, yard waste, bulk and white good collection in unincorporated curbside area. Provides support for all County special assessments. Provides support for system changes for the state mandated 75% recycling goal. Provides enforcement of Chapter 75 of the Aachua County Code of Ordinances, especially those sections related to the volume-based collection system. Provides disaster debris management in the event of a natural or man-made disaster.
Waste Management	Rural Collection Centers	Provides for environmentally sound disposal sites for rural residents to drop off solid waste, recycling, yard waste, and Household Hazardous Waste.
Waste Management	Special Assessments	Develops or assists other departments in developing Aachua County's non-ad valorem assessments. Accurately maintains all of these assessments, within deadlines and requirements of Chapter 197, Florida Statutes. Provides information to the Office of Management and Budget for coordination to implement.



Solid Waste and Resource Recovery Summary of Services

Division Name	Program Name	Description
Waste Management	Waste Alternatives	Comply with the solid waste management and recycling report requirements of the Florida Department of Environmental Protection (FDEP). Reach a 75% recycling rate by the year 2020 through the use of public education, outreach, and enforcement (this goal is under review by State FDEP for revision). Educational programs and outreach shall focus on ways to reduce the amount of waste being disposed of in Alachua County and the positive effects of that reduction. Enforcement is of the Mandatory Commercial Recycling ordinance with the goal of 95% compliance by the year 2030. Additionally, manage the waste reduction programs in all County offices and the commercial solid waste collection franchises.
Waste Management	Engineering/ Compliance	Compliance Monitoring (active facilities): provides permit compliance at the County-operated solid waste management facilities. Closed County Landfills: meets FDEP permit requirements for maintenance of closed landfills, including ground water monitoring. Manages an experimental reverse osmosis system for dewatering the closed southwest landfill. Manages the 25 kw solar array and feed in tariff process for the Leveda Brown environmental Park and Transfer Station. Manages capital projects for the Sustainable Solid Waste System transformation. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements.
Waste Management	Solid Waste Administration	Provides leadership, direction, oversight and administrative support to the various solid waste programs. Serves as a liaison with New River Solid Waste Authority, City of Gainesville and other county municipalities on solid waste matters. Manages system changes to update current system of collection and disposal to a system focused on resource recovery including a materials recovery facility, a resource recovery park, and a potential organics recycling facility. Provides for disaster debris management in the event of a natural or a manmade disaster.



Alachua County,
Florida

Non-Departmental







Non Departmental Departmental Narratives

Mission Statement

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

Summary of Services Provided

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

Debt Service

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

Reserves

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

Computer Replacement Fund

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

Vehicle Replacement Fund

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



Special Expense and Indirect Costs

The Special Expense budget accounts for expenditures which are non-departmental in nature. This budget is administered by the Office of Management and Budget and includes such programs as unemployment compensation for Board departments, external auditor costs, the

Value Adjustment Board attorney, and the cost for TRIM mailing. Specific Board approval is required for the use of such funds.

County-Wide Revenue and Transfer Activities

Efficiently manages and accounts for intra-departmental transfers and transfers to the constitutional offices in addition to non-department specific revenue receipts while complying with Florida Statutes and Generally Accepted Accounting Principles.



Non-Departmental

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	122,643,530	142,565,266	147,996,330	149,886,573
008 Mstu Unincorporated	5,898,312	6,412,187	6,466,836	6,479,024
009 Mstu Sheriff Law Enf	19,187,087	20,402,156	20,763,899	21,766,898
011 MSBU-Fire Services	14,144,267	18,777,735	18,561,543	19,543,497
021 Wild Spaces PP 1/2 Cent Sales Tx	7,648,064	9,200,000	15,673,549	9,200,000
031 Choices Flu Mist Trust	6,039	-	-	-
037 State Court Facility - Cap Pres	18,691	1,388,675	1,386,387	954,123
043 Boating Improvement Program	-	-	499,184	-
072 Intergovt Radio Comm. Program	-	148,917	141,484	140,758
118 Art in Public Places	-	-	97,011	12,500
128 Alachua County Fairgrounds Mgmt	-	178,163	138,986	178,163
147 CCC Capital Equipment	221,185	2,267,636	2,540,146	2,880,145
148 Msbu Refuse Collection	27,573	-	-	-
149 Gas Tax Uses	7,565	-	-	-
164 Fema Disaster Relief	1,000,000	-	5,818,797	500,000
210 Utility Reinvestment - Cap Presv	1,593	-	399,572	-
246 Local Housing Assistance Fy14-15	1,722	-	-	-
247 Local Housing Assistance Fy15-16	-	469,089	230,935	-
253 Empa State Grant 7/17-6/18	-	-	(30,359)	-
254 Empg Fed Grant 7/17-6/18	-	-	(16,703)	-
261 Land Conservation	20,957	-	-	-
267 SW Dist Transp/Transit-Celeb Pt	-	-	170,285	55,000
268 SW Dist Mitigation - Celeb Pt	-	-	278,694	100,000
269 Santa Fe Village Trans & Transit	-	-	44,874	15,000
270 Santa Fe Village Mitigation	-	-	24,735	-
280 2018 5 Cent Loc Option Gas Tax Ln	-	-	199,696	-
281 2008 Ala City Cap Improv Bond	4,410,694	714,179	-	-
283 5 Cent Local Option Gas Tx 2011	3,440	254,625	1,483,359	1,351,707
285 2015a Capital Improv Rev	2,111	384,121	504,224	384,493
286 2015 B Pub Impv Refunding	600,964	1,785,516	1,787,473	2,894,745
287 2016 Pub Imprv Refunding	12,465,212	16,076,441	17,955,106	16,349,937
288 2016 Gas Tax Refunding	5,789,498	5,964,614	6,447,557	6,137,721
289 2017 Public Imprvt Revenue Note	116,617	245,942	352,076	362,832
290 2017 Cap Impr Rev Refund Note	95,644	-	670,535	680,387
293 2014 Public Improvement Revenue	1,354,936	2,092,424	2,097,176	2,092,498
300 Capital Projects - General	660,500	-	839,234	-
310 Fire Facilities Capital	-	-	384,296	-
311 NW 210 Ave Area SAD	177	-	-	-
312 Utility Savings Reinvestment	150,743	119,145	518,717	119,145
318 Capital Projects - Parks & Rec	-	-	1,394,807	-
320 2015A Capital Improv Rev	1,084	-	-	-
322 2017 Fire Stations Construction	674	-	431,718	-
323 Art in Public Places	-	-	3,975	-
326 Legacy Lands Program	663	-	-	-



Non-Departmental, Continued

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
327 Technology Plan	-	-	85,552	-
334 Facilities Statute 318.18	1,523	-	499,998	-
339 Impact Fee-parks	-	-	302,474	-
340 Impact Fee-fire	-	-	547,929	-
342 Economic Development Fund	-	1,684,850	1,762,436	1,684,850
343 2014 Public Improv Rev Bond	2,167	-	12,527	-
350 5-Cent Local Option Gas Tax	1,745,970	1,578,684	8,889,660	1,387,139
353 5 Cent Local Option Gas Tax 2011	-	-	203,152	-
354 Multi-Modal Transp Mit NW Dist	10,377	-	2,219,824	-
355 Multi-Modal Transp Mit SW Dist	7,220	-	1,632,310	-
356 Multi-Modal Transp Mit East Dist	-	-	42	-
357 SW Dist Transp - Celebrtn Pointe	23,817	55,000	170,285	-
358 SW Dist Mitig - Celeb Pointe	1,341	-	272,694	-
359 Santa Fe Village Trans & Transit	14,583	15,000	44,874	-
360 Santa Fe Village Mitigation	121	-	24,766	-
401 Hazardous Waste Management	-	553,152	599,366	553,152
500 Computer Replacement	625,434	1,627,612	1,564,146	1,652,612
506 Vehicle Replacement	1,187,943	5,269,633	5,222,712	5,269,633
507 Health Insurance	25,457,544	30,394,839	30,187,238	32,074,162
508 Gas Tax Vehicle Replacement	374,357	736,504	1,180,926	736,504
850 Ala Cty Housing Authority	-	220,791	226,252	245,791
855 Murphree Law Library	-	19,300	42,513	19,300
Total Funding	225,931,939	271,602,196	311,947,810	285,708,289

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	432,247	126,696	71,696	126,696
20 - Operating Expenditures	28,421,323	31,365,957	37,597,042	31,928,361
30 - Capital Outlay	62,128	2,605,515	4,408,792	2,605,515
Total Operating	28,915,698	34,098,168	42,077,530	34,660,572
40 - Debt Service	11,277,237	11,031,285	11,049,576	11,020,689
60 - Other Uses	19,027,510	73,334,945	70,156,337	71,490,714
Total Expenses	59,220,445	118,464,398	123,283,443	117,171,975

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
0000 Non-departmental	6,682,872	7,093,576	13,778,383	7,817,259
0050 Hurricane Irma	681,204	-	5,518,797	-
0430 Debt Service	23,635,396	22,875,034	23,034,779	24,252,680
0440 Reserves	-	53,033,716	43,525,511	49,939,761
0450 Computer Replacement	687,933	1,227,612	1,227,612	1,252,612
0460 Vehicle Replacement	1,160,600	3,341,500	4,892,341	3,341,500
0490 Special Expense	26,372,441	30,892,960	31,306,020	30,568,163
Total Expenses	59,220,445	118,464,398	123,283,443	117,171,975



Non-Departmental Services Summary of Services

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



Constitutional Officers



Kim A. Barton
Supervisor of Elections

Ed Crapo
Property Appraiser

Sadie Darnell
Sheriff

John Power
Tax Collector

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







Constitutional Officers – Sheriff Departmental Narratives

Sheriff - Law Enforcement

Mission Statement

SERVICE TO THE COMMUNITY FIRST,
COMMITMENT TO THE EMPLOYEES ALWAYS

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

The goals are:

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

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

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

Summary of Services Provided

Sheriffs, in their respective counties, in person or by deputy, shall:

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

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



Sheriff - Communications

Mission Statement

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

Summary of Services Provided

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

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

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

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

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

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



**Alachua County Government
FY 2019 Adopted Budget**

Sheriff

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	2,476,398	1,463,100	1,463,100	1,398,526
008 Mstu Unincorporated	-	-	-	-
009 Mstu Sheriff Law Enf	925,373	990,000	990,000	1,539,702
011 MSBU-Fire Services	14,959	-	-	-
056 FY17 ACSO Byrne Grants	38,340	-	2,784	-
144 Combined Communication Center	7,782,074	8,188,775	8,273,989	8,593,114
147 CCC Capital Equipment	157,082	-	-	-
159 Law Enforcement Training	84,820	120,000	120,000	90,000
161 Law Enforcement Trust	40,584	246,250	271,547	246,250
Total Funding	11,519,630	11,008,125	11,121,420	11,867,592

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	60,957,516	64,215,635	64,469,216	67,233,511
20 - Operating Expenditures	12,069,936	12,783,209	13,122,033	13,487,852
30 - Capital Outlay	1,681,183	1,570,289	2,070,289	1,875,154
Total Operating	74,708,634	78,569,133	79,661,538	82,596,517
40 - Debt Service	-	-	-	-
50 - Grants and Aids	8,204	226,250	226,250	226,250
60 - Other Uses	3,561,820	4,366,148	4,518,057	4,551,902
Total Expenses	78,278,658	83,161,531	84,405,845	87,374,669

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
3200 Sheriff Jail Admin	7,656	8,000	83,000	8,000
3220 Sheriff Jail Security	31,273,474	33,192,015	33,196,933	34,265,265
7110 Sheriff Countywide	15,058,554	15,676,160	16,100,634	16,740,649
7120 Sheriff Patrol	17,340,364	18,189,769	18,663,062	19,462,863
7130 Sheriff Law Enf Training	55,132	75,000	75,000	55,000
7131 Sheriff Law Enf Training	29,686	45,000	45,000	35,000
7150 Sheriff Communications	11,322,868	12,390,178	12,627,301	12,980,271
7170 Sheriff Bailiffs	3,042,021	3,231,159	3,232,584	3,473,371
7190 Sheriff Other	110,242	306,250	334,331	306,250
7191 Sheriff Teen Court	38,661	48,000	48,000	48,000
Total Expenses	78,278,658	83,161,531	84,405,845	87,374,669

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
3220 Sheriff Jail Security				122,120
7110 Sheriff Countywide				602,834
7120 Sheriff Patrol				707,683
7150 Sheriff Communications				62,075
7170 Sheriff Bailiffs				37,721
Total Enhancements				1,532,433



Constitutional Officers – Clerk of Court Departmental Narratives

Clerk of Court – Court Operations

Mission Statement

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

Clerk of Court - Finance and Accounting

Mission Statement

To perform the duties as described in the Florida Constitution and mandated by state and local laws.

Summary of Services Provided

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

Finance and Accounting Services:

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

The same services provided to the Library District.



Clerk of the Court

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	129,673	155,000	155,000	155,000
Total Funding	129,673	155,000	155,000	155,000

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	-	-	-	-
20 - Operating Expenditures	-	-	105,412	30,000
30 - Capital Outlay				
Total Operating	-	-	105,412	30,000
60 - Other Uses	2,369,567	2,582,818	2,582,818	2,657,671
Total Expenses	2,369,567	2,582,818	2,688,230	2,687,671

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
0700 Clerk F&a	2,060,233	2,212,013	2,212,013	2,292,599
0710 Clerk Official Records	50,000	100,000	100,000	100,000
3700 Clerk Non F&a/or	259,334	270,805	270,805	265,072
3750 Clerk Capital Preservation	-	-	105,412	30,000
Total Expenses	2,369,567	2,582,818	2,688,230	2,687,671



Constitutional Officers – Property Appraiser Departmental Narratives

Mission Statement

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

Summary of Services Provided

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

Property Appraiser

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	109,695	-	-	-
Total Funding	109,695	-	-	-

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	3,598,579	3,883,636	3,975,277	4,361,885
20 - Operating Expenditures	1,041,750	874,608	882,134	1,076,877
30 - Capital Outlay	36,051	766,763	743,500	133,034
Total Operating	4,676,380	5,525,007	5,600,911	5,571,796
60 - Other Uses		28,080	28,080	28,080
Total Expenses	4,676,380	5,553,087	5,628,991	5,599,876

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1000 Property Appraiser	4,676,380	5,553,087	5,628,991	5,599,876
Total Expenses	4,676,380	5,553,087	5,628,991	5,599,876

Program Enhancements Included in Expenses

The Property Appraiser by statute is a fee based officer. As such, the Property Appraiser's budget is for multiple agencies and is submitted to the Florida Department of Revenue. However, the Board has been notified that the budget submitted includes the increase for health insurance, a salary increase, 3 new FTEs, the replacement of a SAN device, the replacement of two vehicles, several PCs, printers and a laptop.



Constitutional Officers – Tax Collector

Departmental Narratives

Mission Statement

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

Summary of Services Provided

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



Tax Collector

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	226,286	855,145	855,145	746,553
008 Mstu Unincorporated	2,255	-	-	-
009 Mstu Sheriff Law Enf	8,817	35,000	35,000	-
011 MSBU-Fire Services	6,439	19,510	19,510	-
Total Funding	243,797	909,655	909,655	746,553

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	-	-	-	-
20 - Operating Expenditures	4,708,794	4,940,697	5,240,397	5,395,446
30 - Capital Outlay	-	-	-	-
Total Expenses	4,708,794	4,940,697	5,240,397	5,395,446

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1300 Tax Collector	4,708,794	4,940,697	5,240,397	5,395,446
Total Expenses	4,708,794	4,940,697	5,240,397	5,395,446

Program Enhancements Included in Expenses

The Tax Collector by statute is a fee based officer. As such, the Tax Collector's budget is not budgeted by account classification (Personal Services, Operating, and Capital). However, the Board has been notified that the budget submitted includes the increase for health insurance - \$80,000, a salary increase - \$132,000, increase to retirement rates - \$29,000, funding for data backup and disaster recovery, a replacement vehicle as well as initial planning and design for the future Northwest Complex.



Constitutional Officers – Supervisor of Elections Departmental Narratives

Mission Statement

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

Summary of Services Provided

Be responsible for all matters pertaining to the registration of electors within the State of Florida for Aachua County; supervision of County, State, and Federal elections; maintenance of the County's voting equipment; filing of all campaign contribution and expenditure reports; candidate qualifying; financial disclosure filing by selected government officials and employees; providing poll registers to the cities within Aachua County for their elections; administering the City of Gainesville elections per contract; and such other requirements found in the Florida Election Code and other selected statutes and rules in order to ensure the integrity of the system of elections.



Supervisor of Elections

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	215,738	100,000	100,000	100,000
162 Fed Election Activities Fy12-13	80	-	23,336	-
165 Fed Elections Act Fy14-15	237	-	48,329	-
166 Fed Elections Act Fy15-16	150	-	30,582	-
169 Fed Elections Act Fy16-17	46,559	-	46,559	-
171 Const Off - Supervisor of Elect	1,970,611	2,201,961	2,206,332	2,270,331
173 Federal Election Activ Fy13-14	160	-	32,426	-
175 Poll Worker Recruitment & Train	315	-	64,075	-
176 Albert Network Grant	-	-	20,545	-
177 Fed Elections Activities FY17-18	-	-	31,808	-
179 HAVA Election Security Grant	-	-	216,017	-
181 Federal Election Activ Fy10-11	4	-	4	-
Total Funding	2,233,854	2,301,961	2,820,013	2,370,331

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	1,086,032	1,484,952	1,483,039	1,483,991
20 - Operating Expenditures	691,376	685,509	1,187,799	703,303
30 - Capital Outlay	1,050	31,500	45,026	83,037
Total Operating	1,778,458	2,201,961	2,715,864	2,270,331
60 - Other Uses	2,036,104	1,974,911	1,983,431	2,043,281
Total Expenses	3,814,562	4,176,872	4,699,295	4,313,612

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1200 Supervisor of Elections	3,677,051	3,942,802	3,951,544	4,079,542
1210 City of Gainesville Elections	107,869	234,070	234,070	234,070
1222 Pollworker Assistance Fy2006	-	-	64,075	-
1228 Federal Elections Activities	29,642	-	449,606	-
Total Expenses	3,814,562	4,176,872	4,699,295	4,313,612

Program Enhancements Included in Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
1200 Supervisor of Elections				118,897
Total Enhancements				118,897

Judicial







Judicial Offices

Departmental Narratives

Mission Statement

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

- **Court Administration:** To provide the citizens of Aachua County with a forum for the fair and effective resolution of disputes.
- **Guardian ad Litem:** To advocate for the best interest of children who are alleged to be abused, neglected, or abandoned and who are involved in court proceedings, including recommending services, attending court hearings, providing reports to the court, working with service providers, and periodically visiting the children.
- **Office of the State Attorney:** To seek Justice for Florida.
Pursuant to Article V Section 17 of the Constitution of the State of Florida the State Attorney is charged with being the Chief Prosecuting Officer in all criminal trial courts in his/her respective circuit and shall perform all other duties prescribed by general law. Chapter 27 and 29 of the Florida Statutes and the Florida Rules of Criminal Procedure further elaborate upon the duties of the State Attorney. The State Attorney with the aid of appointed assistants and staff shall appear in the circuit and county courts within his/her judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil or criminal, in which the State is a party. The Eighth Judicial Circuit is comprised of Aachua, Baker, Bradford, Gilchrist, Levy and Union counties.
- **Office of the Public Defender:** To represent indigent persons charged with a criminal offense who face a loss of liberty.
The Public Defender is responsible for representation of clients charged with felony offenses, misdemeanor, and traffic cases. The office is also responsible for clients charged with offenses in the Juvenile Division of the Circuit Court, Baker Act cases, and Jimmy Ryce Act cases. The Public Defender provides administration and management of internal personnel administration, fiscal management, finance and accounting controls, purchasing supplies and office equipment, inventory control, EEO/AA program, development and maintenance of the automated information system, records management, reception, and Intake which includes representation at first appearances and assignment of cases. Branch offices include Macclenny, Starke, and Bronson.
- **Office of the Regional Conflict Counsel:** To protect constitutional and statutory rights in a cost effective manner and provide legal representation to indigent defendants when appointed by the Court primarily in those cases when the Public Defender has a conflict.



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

Judicial Offices

Source of Funding	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
001 General Fund	90	-	-	-
037 State Court Facility - Cap Pres	8,495	-	-	-
066 Judicial Circuitwide Tech Billin	381,354	458,155	468,155	477,519
073 Teen Court/other Juvenile Prog	38,662	48,000	48,000	48,000
075 Innovative Court Programs	38,981	69,724	86,713	71,524
076 Court Technology 28.24	327,586	306,185	373,345	307,190
167 Donation Fund	2,500	30,665	30,422	35,665
257 Crime Prevention Fs 775.083(2)	56,585	60,000	60,000	60,000
285 2015a Capital Improv Rev	521,793	525,000	525,000	520,000
334 Facilities Statute 318.18	24,291	-	-	-
855 Murphree Law Library	38,971	48,000	48,000	48,000
Total Funding	1,439,309	1,545,729	1,639,635	1,567,898

Expenses	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
10 - Personal Services	909,581	988,906	996,110	1,028,202
20 - Operating Expenditures	986,569	1,115,632	1,457,708	1,313,174
30 - Capital Outlay	1,234,707	52,731	259,702	42,217
Total Operating	3,130,858	2,157,269	2,713,520	2,383,593
40 - Debt Service	-	-	-	-
60 - Other Uses	12,270	100,000	163,056	94,153
Total Expenses	3,143,127	2,257,269	2,876,576	2,477,746

Expenses by Division	FY17 Actuals	FY18 Adopted Budget	FY18 Amended Budget	FY19 Adopted Budget
31 Court Related Facilities	898,919	100,000	312,778	134,153
33 Court Administration	1,129,908	1,402,259	1,589,411	1,513,730
34 State Attorney	378,395	389,889	526,007	419,906
35 Public Defender	605,502	225,177	295,920	266,185
38 Guardian Ad Litem	117,282	124,944	124,944	128,772
39 Regional Conflict Counsel	13,121	15,000	27,516	15,000
Total Expenses	3,143,127	2,257,269	2,876,576	2,477,746

Comprehensive Capital Improvements Program

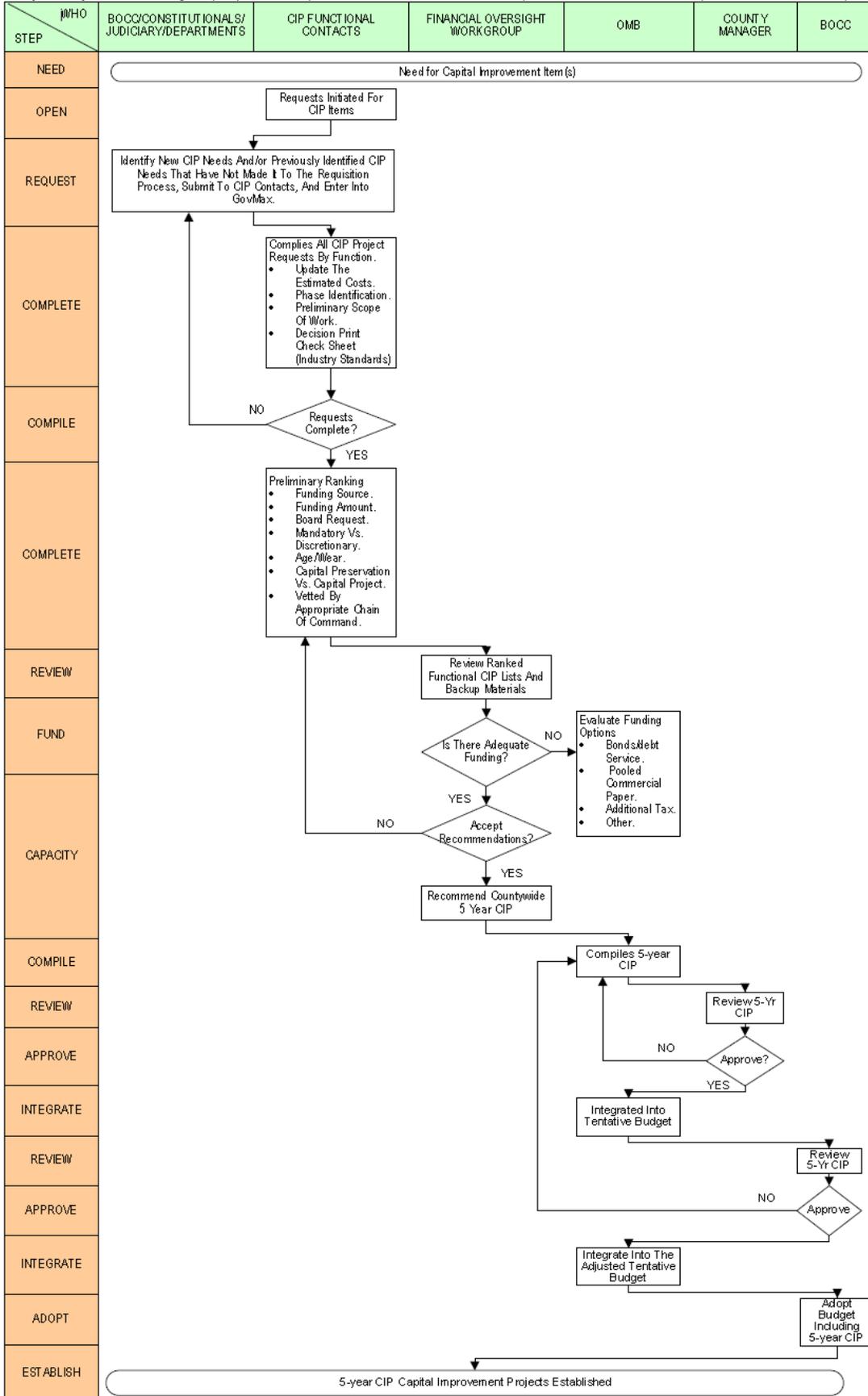




Alachua County Government FY 2019 Tentative Budget

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

(Process Owner: OMB)

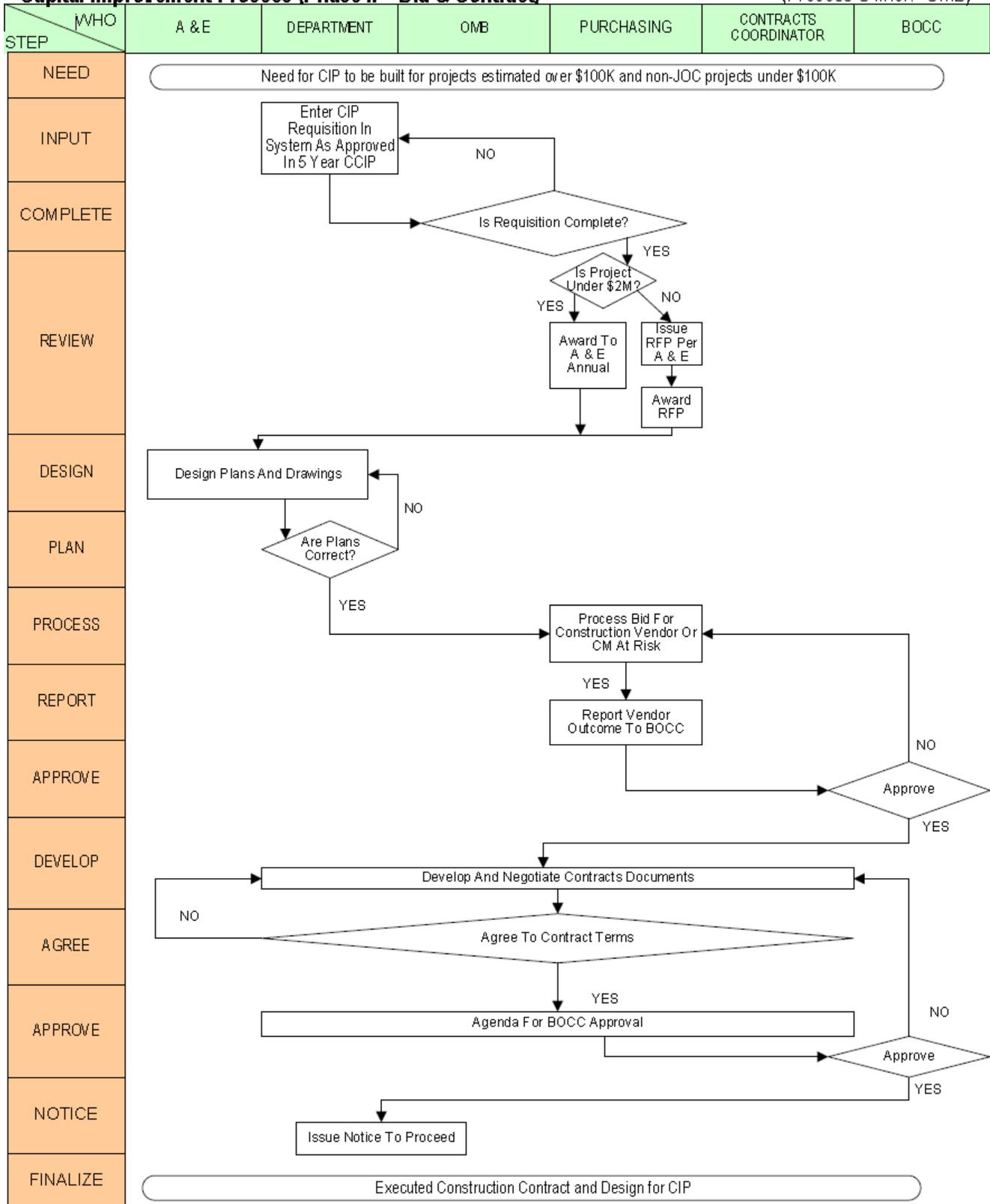




Alachua County Government FY 2019 Tentative Budget

Capital Improvement Process (Phase II – Bid & Contract)

(Process Owner: OMB)



Debt Service		Fund	2019	2020	2021	2022	2023	FY19-23 Total
Revenue for CIP non-transportation								
	1/2 cent sales tax - State	287	13,661,323	14,344,389	15,061,608	15,814,689	16,605,423	75,487,432
	General Fund Transfer-In Jail Project	290	679,367	678,793	679,655	679,374	678,822	3,396,011
	Civil Citation Surcharge F.S. 318.18	285	525,000	525,000	525,000	525,000	525,000	2,625,000
	TDT 3 cents		-	2,700,000	2,700,000	2,700,000	2,700,000	10,800,000
	Debt proceeds		40,000,000	-	-	-	-	40,000,000
Debt Payments								
	2015A Capital Improvement Revenue Bonds	285	424,847	424,679	424,332	423,804	428,495	2,126,157
	2015B Public Improvement Refunding Bonds	286	1,520,285	1,519,710	1,517,517	1,521,637	1,532,505	7,611,654
	2016 Public Improvement Refunding Bonds	287	3,505,381	3,514,806	3,517,956	3,519,877	860,525	14,918,545
	2017 Public Improvement Revenue Note	289	250,171	250,207	250,110	250,893	252,531	1,253,912
	2017 Capital Improvement Revenue Refund Note	290	679,367	678,793	679,655	679,374	678,822	3,396,011
	2014 Public Improvement Revenue Bonds	293	1,097,257	1,097,026	1,097,366	1,096,278	1,107,629	5,495,556
	2018 Public Improvement Revenue Bonds (GF)		-	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000
	2018 Public Improvement Revenue Bonds (TDT)		-	1,700,000	1,700,000	1,700,000	1,700,000	6,800,000
	Reserve Build-up or Decrease		2,009	20,815	22,387	(8,864)	23,429	59,776
	Excess Revenue to Operating Funds							
	General Fund	001	6,556,736	6,046,842	6,690,058	7,391,163	10,455,367	37,140,166
	MSTU-Unincorporated Fund	008	-	-	-	-	-	-
	MSTU-Law Fund	009	-	-	-	-	-	-
	MSTU/MSBU Fire Fund	011	729,637	795,304	866,882	944,901	1,269,942	4,606,666
	Court Facilities Fund	037	100,000	100,000	100,000	100,000	100,000	500,000
	Tourist Development Fund	002	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	Fairground Project Fund	342	40,000,000	-	-	-	-	40,000,000
Revenue for Transportation								
	5 Cent Local Option Gas Tax	283	2,980,194	2,969,362	2,969,362	2,969,362	2,969,362	14,857,642
	Constitutional Gas Tax 2 cent (5th & 6th)	288	3,027,986	3,027,986	3,027,986	3,027,986	3,027,986	15,139,930
	State shared Gas Tax 1 cent (7th)	288	1,336,476	1,336,476	1,336,476	1,336,476	1,336,476	6,682,380
	Voted Gas Tax (9th)	288	1,412,911	1,412,911	1,412,911	1,412,911	1,412,911	7,064,555
	General Fund Transfer to Roads	341	3,615,536	3,977,090	4,374,799	4,812,278	5,293,506	22,073,209
	Debt proceeds (5 Cent Local Option Gas Tax - ELM)	280	-	-	-	-	-	-
	Debt proceeds (Constitutional Gas Tax)		-	-	-	-	-	-
Debt Payments								
	5 Cent Local Option Gas Tax 2011	283	1,352,707	-	-	-	-	1,352,707
	2016 Gas Tax Refunding Bonds	288	2,152,001	2,153,297	2,150,234	-	-	6,455,532
	5 Cent Local Option Gas Tax 2018	280	-	1,524,000	1,524,000	1,524,000	1,524,000	6,096,000
	Constitutional Gas Tax 2 cent (5th & 6th) - 2019,2020,2021		-	-	-	-	-	-
	Reserve Build-up or Decrease		241,348	(296)	(357,581)	0	0	(116,529)
	Excess Revenue to Operating & Capital Funds							
	Gas Tax Fund	149	3,624,372	3,624,372	3,624,372	3,624,372	3,624,372	18,121,860
	Transportation Trust Fund (GF)	341	3,615,536	3,977,090	4,374,799	4,812,278	5,293,506	22,073,209
	Transportation Trust Fund (Constitutional, Voted and State Gas Tax)	341	-	-	360,348	2,153,001	2,153,001	4,666,350
	Transportation Capital Fund (ELM)	350	1,387,139	1,445,362	1,445,362	1,445,362	1,445,362	7,168,587
	8th Ave Project Fund	314	-	-	-	-	-	-

CIP		Fund	2019	2020	2021	2022	2023	Unfunded
Facilities								
Revenue								
General Fund Transfer			-	540,000	134,000	500,000	-	
Available from Reserves			-	-	-	-	-	
Total Revenue			-	540,000	134,000	500,000	-	
Projects								
ACSO Property Acquisition near Sheriff's Office	300		-	-	-	500,000	-	
Criminal Courthouse Roof Replacement	300		-	460,000	-	-	-	
Re-sealing and Re-stripping Various Parking Lots	300		-	80,000	-	-	-	
Work Release Roof Replacement	300		-	-	134,000	-	-	
Projects Total			-	540,000	134,000	500,000	-	
Excess Revenue over Budgeted Projects								
			-	-	-	-	-	
Parks								
Revenue								
General Fund Transfer	318		194,043	-	-	-	-	
From Fund 339			426,828	-	-	-	-	
From Fund 342			1,227,315	-	-	-	-	
Impact Fee Revenue (Anticipated)	339		75,000	100,000	100,000	100,000	100,000	
Debt Proceeds			40,000,000	-	-	-	-	
Available from Reserves								
Total Revenue			41,923,186	100,000	100,000	100,000	100,000	
Projects								
Fairgrounds Construction	342		41,227,315	-	-	-	-	
Chestnut Park - Pavilion & Shade Structure (4138)	021		-	-	-	-	-	
Jonesville Park - B-Ball Court, Disc Golf (4129)	021		-	-	-	-	-	
Jonesville Park - Bleacher & Fence (4144)	021		-	-	-	-	-	
Jonesville Park - Fruit Garden & Storage Bldg (4146)	021		-	-	-	-	-	
Jonesville Park - Storage Building (4143)	339		110,293	-	-	-	-	
Kanapaha Park - Sports Lighting (4137)	021		-	-	-	-	-	
Lake Alto Park - Restroom, Dock, Picnic (4128)	021		-	-	-	-	-	
Squirrel Ridge Park - Restroom (4133)	318		194,043	-	-	-	-	
Squirrel Ridge Park - Shade Shelter (4145)	339		102,463	-	-	-	-	
Veteran's Park - Splash Pad	339		75,000	100,000	100,000	-	-	
Jonesville Park Restroom (4139)	339		197,646	-	-	-	-	
Veteran's Park - Pavillion over Hockey Rink	339, Unfunded		-	-	-	100,000	100,000	11,231
Copeland Park - Shade Shelter	Unfunded		-	-	-	-	-	70,956
Jonesville Park Baseball Field Drainage	Unfunded		-	-	-	-	-	153,956
Jonesville Park Tennis Court Resurfacing	Unfunded		-	-	-	-	-	300,000
Jonesville Park Tennis Drainage	Unfunded		-	-	-	-	-	148,956

CIP		Fund	2019	2020	2021	2022	2023	Unfunded
Lake Alto Park Play System and Shelter	Unfunded	-	-	-	-	-	-	358,769
Poe Springs Park - Restroom, Step Repair & Picnic Area	Unfunded	-	-	-	-	-	-	139,000
Santa Fe Lake Park Playground & Shade Shelter	Unfunded	-	-	-	-	-	-	74,000
Squirrel Ridge Park - Basketball Court and Picnic Area	Unfunded	-	-	-	-	-	-	150,000
Squirrel Ridge Park - Sports Lighting	Unfunded	-	-	-	-	-	-	273,956
Projects Total		41,906,760	100,000	100,000	100,000	100,000	100,000	1,680,824
Excess Revenue over Budgeted Projects		16,426	-	-	-	-	-	(1,680,824)
Solid Waste								
Revenue								
General Fund Transfer								
From Fund 400		2,882,700	700,000	-	-	-	-	
From Fund 403		-	400,000	-	-	-	-	
Available from Reserves		-	-	-	-	-	-	
Total Revenue		2,882,700	1,100,000	-	-	-	-	-
Projects								
Material Recovery Facility Expansion (9177602)	400	192,810	-	-	-	-	-	
Resource Recovery Park Phase I & II (9177601)	400, 403	2,689,890	1,100,000	-	-	-	-	
Collaboratorium for Incubation Research Arts & Ecology	Unfunded	-	-	-	-	-	-	3,015,250
Projects Total		2,882,700	1,100,000	-	-	-	-	3,015,250
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	(3,015,250)
Fire								
Revenue								
General Fund Transfer								
From Fund 310		356,072	-	-	-	-	-	
From Fund 340		631,300	-	-	-	-	-	
Impact Fee Revenue (Anticipated)	340	50,000	20,000	20,000	20,000	20,000	20,000	
Available from Reserves		-	-	-	-	-	-	
Total Revenue		1,037,372	20,000	20,000	20,000	20,000	20,000	-
Projects								
Relocation Engine #19 (9185402)	310	347,072	-	-	-	-	-	
Millhopper Road Station (9175401)	310	-	-	-	-	-	-	
Hague/Turkey Creek/#18 (9185401)	340	490,000	-	-	-	-	-	
Projects Total		837,072	-	-	-	-	-	-
Excess Revenue over Budgeted Projects		200,300	20,000	20,000	20,000	20,000	20,000	-
Stormwater								
Revenue								
General Fund Transfer								
From Fund 146		270,140	-	-	-	-	-	
Available from Reserves		-	-	-	-	-	-	
Total Revenue		270,140	-	-	-	-	-	
Projects								
Construction of a permeable reactive weir for Little Hatchet Creek	146	200,000	-	-	-	-	-	
Replace culverts and upgrade SE 225th Dr at Lochloosa Slough	146	-	-	-	-	-	-	
Projects Total		200,000	-	-	-	-	-	-
Excess Revenue over Budgeted Projects		70,140	-	-	-	-	-	-

CIP

	Fund	2019	2020	2021	2022	2023	Unfunded
Utility Conservation							
Revenue							
General Fund Transfer		119,145	146,971	146,883	46,794	-	
From Fund 300		23,826	-	-	-	-	
From Fund 312		455,776	-	-	-	-	
Total Revenue		598,747	146,971	146,883	46,794	-	-
Projects							
Solar Power at Administration Building (9171703)	312	89,000	-	-	-	-	
Solar Power at Civil Courthouse Building (9171702)	312	229,759	-	-	-	-	
Solar Power at Josiah T Walls Building (9171704)	300, 312	8,256	-	-	-	-	
Solar Power at Records Retention Building (9171705)	300, 312	6,117	-	-	-	-	
Solar Power at State Attorney Building (9171701)	312	4,517	-	-	-	-	
Solar Power at Combined Communications Building (9181701)	312	238,290	146,971	-	-	-	
Solar Power at Health Building	312, Unfunded	-	-	146,883	46,794	-	759,291
Solar Power at County Jail	Unfunded	-	-	-	-	-	943,169
Solar Power at Facilities' Building	Unfunded	-	-	-	-	-	81,165
Projects Total		575,939	146,971	146,883	46,794	-	1,783,625
Excess Revenue over Budgeted Projects							
		22,808	-	-	-	-	-
Transportation							
Revenue							
General Fund Transfer	341	2,729,536	3,222,090	3,614,549	3,831,516	3,490,456	
Grant Revnue	341						
Impact Fee/MMTM (Anticipated)	336, 337, 355	400,000	400,000	400,000	400,000	400,000	
Debt Proceeds	314						
From State CIGP	317						
From FDOT 433357-2	341						
From Fund 309							
From Fund 319							
From Fund 336		3,065,516					
From Fund 337		1,725,141					
From Fund 338		377,397	50,000	50,000	50,000	50,000	
From Fund 341 (Constitutional, Voted and State Gas Tax)		4,851,844	-	360,348	2,153,001	2,153,001	
From Fund 350		6,762,348	999,958	999,958	999,958	999,958	
From Fund 353		183,335					
From Fund 354		496,718					
From Fund 355		1,250,523					
From Fund 357							
Available from Reserves							
Total Revenue		21,842,358	4,672,048	5,424,855	7,434,475	7,093,415	-

CIP		Fund	2019	2020	2021	2022	2023	Unfunded
Projects								
Intersection Improv CR329 @ SE Williston Rd (9177911)	341 - Grant	1,000						
Intersection Improv CR235 @ NW 94th Ave (9177910)	341 - Grant	1,500						
Mill & Resurface SE 43rd (63-83)	338	1,105						
NW 8th Ave Ext Parker Rd to Tioga (63-94)	337, 341	123,526						
NW 69th Ter Sidewalk (9187904) & (63-15)	341, 354	221,699						
NW 91st Sidewalk (9187903)	354	124,018						
NW 30th Ave (63-88)	357							
Conventional paving for NW 69th Ter from W Newberry Rd to NW 11th Pl (9177903)	341							
Mill & Resurface CR 236 (63-32)	341							
Mill & Resurface SW 63rd Blvd/62nd Ave from SR 121 to N Terminus (63-63)	350, 353	9,723						
NW 16th Ave Improvements (cross walks, traffic devices) from NW 58th Blvd to NW 13th St (63-62)	350, 353	58,535						
Replace cross drain and guardrail on CR231 from SR121 to SR 235 (63-66)	350	61,895						
Mill & Resurface NW 43rd St from Newberry Rd to US 441 (63-65)	350	4,782,924						
Mill & Resurface SW 75th St from Archer Rd to SW 8th Ave (Tower Rd) (63-71)	341	2,247,640						
Add onstreet parking, sidewalks, curbs and gutters at SW 8th Ave from Tower Rd to SW 20th Ave (63-20)	314, 319, 337, 354, 355	1,341,067						
Add signalized intersection, turn lanes and sidewalks at SW 20th Ave and SW 61st (63-41)	309, 314,319, 337, 355	59,868						
Add 2 lane road between Tioga and SR 26 - SW 8th Ave Extension (63-96)	314, 317 State CIGP, 337	818,443						
Add 6 ft wide multi-use path along SW 170th St from SW 128th Pl to SW 147th Ave (9177909)	FDOT 433357-2	407,101						
Add 8ft wide multi-use path on east side of Tower Rd from SW 24th Ave to SW 8th Ave (9177901)	341	784,070						
Add turn lanes, bicycle lanes, sidewalk & drainage of NW 23rd Ave from NW 58th Blvd to NW 83rd St (63-03) & (9177913)	336, Unfunded	1,275,696	400,000					1,621,806
1 - Widen & Surface SW 170th St/ CR 241 from Levy County Line to US 24/41 (9177912)	341, 341 - Grant	132,639	500,000					
2 - Conventional paving for NW 16th Ave from NW 13th St to NE 2nd St. (9177902)	341, 350	526,444						
3 - FDR NW 32nd Ave from NW 186th St to NW 143rd St (9187901)	341	969,608						
4 - FDR SE/NE CR 219A from SE US Hwy 301 to NE SR 26 (9187902)	341	208,798	3,018,379					
Intersection Modification - SR26 @ NW 122nd St (9187905)	341							
SE 20th Ave Sidewalk fr SW 43rd St to SW 34th St (9187907)	336	362,431						
Intersection Improv NW 53rd Ave @ Animal Services Dr (9187908)								
NW 16th Ave Slope Stabilization (9187909)		850,000						
5 - FDR SW 170th St from SW SR 45 to W Newberry Rd (9197904)	350	550,000	3,950,000					
6 - Conventional paving for W University Av from SW 75th St to the East End (9197905)	350	290,000						
7 - Conventional paving for Tower Rd from SW 8th Ave to W Newberry Rd (9197906)	341	1,510,000						
8A - NW/NE 53rd Ave FDR from US 441 to SR 24 (9197907)	341, 350	477,104	703,669					1,219,229
8 - Conventional paving for Ft Clark Blvd from W Newberry Rd to NW 23rd Ave	341							690,000
9 - FDR SE/SW Wacahoata Rd from S US Hwy 441 to SW Williston Rd	341, 350							375,000
10 - FDR SW 34th St/SW 63rd Ave from SW 13th St to S of Farm Bureau (Rocky Point)	341, 350							289,507
11 - Mill & Resurface NW 98th St from Newberry Rd to NW 39th Ave	Unfunded							1,200,000

CIP

	Fund	2019	2020	2021	2022	2023	Unfunded
12 - NW 91st St Sidewalk from North Rd to NW 39th Ave	350						
13 - SE 219 Ave FDR from SE 201 Ter to Marion County Line	341					1,700,000	
14 - NW 76th Blvd from Newberry Rd to North Terminus	350					480,000	
15 - CR 1474 FDR from US 301 to Putnam County Line	341				186,752	3,913,249	
16 - Millhopper Rd from CR 241 to NW 43rd St	341, 350					397,165	4,402,835
17 - NW 170th Ln FDR from NW 188th St to US 441	341, 350						700,000
18 - NW 83rd St from NW 23rd Ave to NW 39th Ave	350						725,000
19 - SE 203/201st FDR from US 301 to US 301 (Loop)							975,000
20 - NW 91st St from North Rd to NW 39th Ave							250,000
21 - CR237 FDR from US441 to CR235							2,420,000
22 - CR235 from SR26 to CR2054							6,500,000
23 - CR235A FDR from US441 to CR236							3,260,000
24 - Devonshire Hills Subdivision							450,000
25 - CR1471 FDR from US 301 to County Line							3,500,000
26 - NW 78th Ave from CR241 to County Line							5,000,000
27 - SW 75th St/SW 75th Way FDR from Archer Rd to Southern Terminus							1,780,000
28 - N Main St from NW 23rd Ave to NW 39th Ave							800,000
29 - NW 94th Ave FDR from CR241 to SR45							4,120,000
30 - NW 53rd Ave FDR from NW 13th St to NW 43rd St							2,400,000
31 - CR234 FDR from Hawthorne Rd to SR26							4,290,000
32 - NE 16th Ave from N Main St to SR24							750,000
33 - NW 110th Ave FDR from SR45 to CR2054							600,000
34 - NW/SW 122nd St from SW 24th St to SR26							1,100,000
35 - CR235A FDR from CR235 to US441							1,920,000
36 - NW 23rd Ave from Ft Clarke Blvd to NW 83rd St							350,000
37 - Springhill Subdivision							40,000
38 - NW 120th Lane from US441 to City Limits							600,000
39 - Kenwood Subdivision							1,000,000
40 - SW 91st St from Archer Rd to SW 44th Ave							900,000
41 - CR2054 (Rachel Blvd) from US441 to CR241							1,300,000
42 - NW 186th St/NW 46th Ave from NW 32nd Ave to CR235							1,850,000
43 - E University/Lakeshore Dr from SR20 to SR26							1,900,000
44 - NW 55th St/NW 27th Ave from NW 23rd Ave to NW 51st St							340,000
45 - NW 11th Pl & NW 10 Pl from NW 69th Ter to Terminus							120,000
46 - NW 109th Ln from NW 143rd St to Terminus							580,000
47 - SE 15th St/SW 41st Ave/SW 27th St from SR 20 to SR20							2,900,000
48 - N Fl Reg Doc Park Subdivision							135,000
49 - SE 35th St from SR20 to Terminus							1,510,000
50 - Greenleaf Subdivision							420,000
51 - Emerald Wood Subdivision							650,000
52 - Kincaid Subdivision							430,000
53 - Deloach Subdivision							180,000

CIP							Fund	2019	2020	2021	2022	2023	Unfunded
54 - CR234 from Marion County to US441													1,500,000
55 - NW 170th St from Newberry Rd to NW 32nd Ave													1,000,000
56 - NW 23rd Ave from NW 98th St to Terminus													220,000
57 - Spring Meadows Subdivision													120,000
58 - Creek Park Estates Subdivision													210,000
59 - NE 221st St/Lake Bonnet Est Subdivision													490,000
60 - CR346 from US441 to CR325													2,900,000
61 - SW 24th Ave from SW 75th St to SW 122nd St													1,800,000
62 - CR1475 from US301 to County Line													3,250,000
Projects Total			18,196,834	4,622,048	5,014,507	7,231,475	6,890,414	5,014,507	4,622,048	5,014,507	7,231,475	6,890,414	72,637,835
Excess Revenue over Budgeted Projects			3,645,524	50,000	410,348	203,000	203,001	410,348	50,000	410,348	203,000	203,001	(72,637,835)
Transportation - Programs													
Revenue													
General Fund Transfer	341		886,000	755,000	760,250	980,762	1,803,051	760,250	755,000	760,250	980,762	1,803,051	
From Fund 350	350		436,670	445,404	445,404	445,404	445,404	445,404	445,404	445,404	445,404	445,404	
From Fund 341 (Constitutional, Voted and State Gas Tax)			699,559										
Total Revenue			2,022,229	1,200,404	1,205,654	1,426,166	2,248,455	1,205,654	1,200,404	1,205,654	1,426,166	2,248,455	
Projects													
Program - Signals	341		150,000	150,000	150,000	165,000	181,500	150,000	150,000	150,000	165,000	181,500	
1 - NW 16th Ave @ NW 2nd St													
2 - NW 16th Ave @ NW 16th Terr													
3 - NW 16th Ave @ NW 22nd St													
Program - Chip Seal			699,559	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
Chip Seal CR 2082 from SE Hawthorne Rd to CR 234 (9177904)	341		102,926										
Chip Seal NW 62nd Ave from CR235 to US 27/441 (9177906)	341		104,502										
Chip Seal NW 94th Ave/NW 266 St from US27/41 to NW 86th Ave (9177905)	341		71,668										
Chip Seal SW 202nd St from SR26 to SW 46th Ave (9177907)	341		43,355										
Chip Seal SW 226th St from SR26 to SW 15 Ave (9177908)	341		46,537										
1 - Chip Seal NW 166th Ave/NW 57th St from NW 156 to SR 121	341												
2 - Chip Seal SE 177th Ave from US 301 to SE 243rd St	341												
3 - Chip Seal Old Bellamy Rd from W Terminus to CR 235A	341												
4 - Chip Seal SW 190th St/SW 194th St from US 41 to SW 46th Ave	341												
5 - Chip Seal NW 142nd Ave from SR 121 to CR 231	341												
6 - Chip Seal NW 218th Ave from SR 235 to NE 6th St	341												
7 - Chip Seal NE 120th Ave from US 301 to CR 1471	341												
8 - Chip Seal NW 218th Ave from Old Prov Rd to CR 241	341												
9 - Chip Seal NE 77th Ln from US 301 to CR 1469	341												
10 - Chip Seal NW 266th St from NW 174th Ave to NW 182nd Ave	341												
11 - Chip Seal NW 161st St from NW 94th Ave to NW 110th Ave	341												
12 - Chip Seal NW 29th Ter/NW 222nd Ave from W Terminus to SR 235	341												
13 - Chip Seal NW 86th Ave/NW 282nd St from NW 78th Ave to NW 266th St	341												
14 - Chip Seal NW 177th Ave from MP 0.516 to CR 231	341												
15 - Chip Seal SW 186th St from SW 46th Ave to SR 26	341												
16 - Chip Seal SW 30th Ave from SR 45 to SW 202nd St	341												

CIP		Fund	2019	2020	2021	2022	2023	Unfunded
Program - Bike/Ped		350	436,670	445,404	445,404	445,404	445,404	-
Program - Bridge Preservation		341	736,000	105,000	110,250	315,762	1,121,551	-
Bridge 260027 - CR 325 over Cross Creek - clean and seal bridge joints, beams and bearings, piles and caps		341						
Bridge 260086 - CR 241 over Santa Fe - Repair deck joints, concrete and steel		341						
Bridge 260017 - Replace bridge		341						
Projects Total			1,691,658	1,200,404	1,205,654	1,426,166	2,248,455	-
Excess Revenue over Budgeted Projects			330,571	-	-	-	-	-
Transportation Ongoing Increase Capacity Projects								
Revenue								
From Fund 313			9,543	-	-	-	-	-
From Misc			61,500	707,250	276,750	3,182,625	-	-
Total Revenue			71,043	707,250	276,750	3,182,625	-	-
Projects								
Add a 13 mile trail (rail corridor) between Santa Fe River, downtown High Springs and extending towards Newberry		021, High Springs CRA, High Springs WSPP, SUNTrail	61,500	707,250	276,750	3,182,625	-	500,000
Add a 6-10 ft multi-use path on north side of Poe Springs Rd from US 27/41 to Poe Springs Park (9187906) & (63-04)		313, FDOT 433990-2	9,543	-	-	-	-	-
Projects Total			71,043	707,250	276,750	3,182,625	-	500,000
Excess Revenue over Budgeted Projects			-	-	-	-	-	(500,000)

Facility Preservation

	Fund	2019	2020	2021	2022	2023	Unfunded
Revenue							
General Fund Transfer		3,000,000	4,010,000	3,000,000	3,275,000	3,000,000	
Available from Reserves							
Total Revenue		3,000,000	4,010,000	3,000,000	3,275,000	3,000,000	
Projects							
Growth Management Bldg Renovation (Board motion 2/20/18) (8191902)		307,500					
Public Works Fleet Roof (8191901 / 8181922)		175,000					
Sheriff HQ Roof (8191903)		840,000					
Health Department Building Roof Replacement		619,500					
Jail Security/Cameras (8191906)		500,000					
Civil Courthouse HVAC Chiller Replacement (2)		499,000					
Work Release Roof Replacement			75,000				
Administration Building - Roof Replacement Sections C and D			200,000				
Comb. Comm. Center Boiler/Chiller			120,000				
Sheriff Boiler/Chiller/Duct Cleaning			150,000				
Fire Station Roof Replacement at 23, 41, and 60			115,000				
Fire Station Kitchen Replacement at 23, 60, and 80			300,000				
Growth Management Building (Annex Bldg.) Replace Main Sewer Line below slab			95,000				
Growth Management Building (Annex) Reseal Building and Replace Exterior Windows			160,000				
Jail Conveyors			100,000				
Jail Dryers			25,000				
Public Works Administration Building Roof			275,000				
Fire Rescue Card Readers			80,000				
Comb. Comm. Center Key Card Software			15,000				
Jail Door Replacement			300,000				
Jail Shower Tile Coating			2,000,000				
Sheriff HVAC Rezone/Air Handlers/ Ducts & LED				1,000,000			
Jail Plumbing				1,000,000			
Jail Roof				1,000,000			
Jail Phase II Windows					250,000		
Fire Station Floors					30,000		
Fire Station Painting					30,000		
Fire Station Roofs 80, 81					70,000		
Fire Station Multi-Beam Sensors					100,000		
Fire Station 80 Garage Door Replacement					25,000		
Administration Building Replacement of (2) HVAC Air Handlers in North Basement and E911 Center					141,000		
HVAC Valves Replacements (continuation)					70,000		
Replace County's Computerized Maintenance Management Work Order System (CMMS)					90,000		
Facilities Main Office- Replace Shingle with Metal Roofing					27,000		

Facility Preservation

	Fund	2019	2020	2021	2022	2023	Unfunded
Admin Bldg. Carrier Chiller Replacement					390,000		
Record Retention Boiler Replacement					55,000		
Administration Building - Remove Shutters and Replace with Lutron Power Shades and Sun Screens					80,000		
Community Support Services/Health Department - Chiller Replacement					450,000		
Community Support Services/Health Department - Chiller Plant System design for Replacement of Chiller, Cooling Tower, Air Handlers, Pumps, motors and drives					65,000		
Wilson Building - Sewer System Assessment and Replacement					645,000		
Criminal Courthouse - Design and Roof Replacement					755,000		
Criminal Courthouse Boiler Replacements (2)						150,000	
Community Support Services/Health Department - Phase II Replace Fire Sprinkler Fittings, piping and heads						190,000	
Criminal Courthouse HVAC Modification Phase II 5 Courtrooms						816,500	
State Attorney's Building - Plumbing Improvements						184,000	
Animal Services - Improvements to HVAC System						200,000	
Administration Building - Electrical Assessment and Upgrades						300,000	
Administration Building Plumbing Replacement						450,000	
Community Support Services/Health Department - Main Entrance Design and Replacement of Concrete Apron Replacement						150,000	
Criminal Courthouse- Replacement of Energy Plant Chillers, Boilers, Pumps and Drives						85,000	
Administration Building Male & Female Public Restrooms Upgrades- 1st & 2nd Floors						225,000	
Growth Management Building (Annex) Upgrade Public Restrooms						20,000	
Growth Management Building (Annex) Upgrade (2) Staff Restrooms on 1st Floor, (2) on 2nd Floor, and (3) on 3rd Floor						60,000	
Civil Courthouse Stairwells Refurbishment						90,000	
Civil Courthouse- Clerk of Courts (3) Restroom Upgrades							85,000
Civil Courthouse- Courtroom Inmate Security Suites Improvements							75,000
Civil Courthouse- Public Restroom Upgrades 1st, 2nd, 3rd and 4th Floors							275,000
Civil Courthouse- Reseal Building Envelope and Exterior Painting							225,000
Civil Courthouse- Replace X-Ray Machines							50,000
Community Support Services/Health Department - Install Security Fencing							78,750
Community Support Services/Health Department - Restroom Upgrade & Improvement (Replacement of fixtures, counter tops, partitions)							100,000
Criminal Courthouse - Public Restrooms Upgrades and Improvements							300,000
Criminal Courthouse- Tile Floors Repaired							30,000
Criminal Courthouse - Carpet Replacement in (11) Courtrooms							275,000
Archer Collection Center - Replace Collection Site Office							22,000
Meta- Roof Replacement							35,000
Administration Building UPS Battery Replacement							12,000
Wilson Building - UPS Battery Replacement							15,000
Wilson Building - Replace (1) Liebert UPS							20,000
SWAG Health Clinic - Plumbing Improvements							20,000

Facility Preservation

Fund	2019	2020	2021	2022	2023	Unfunded
Farmers Market - Restroom Upgrades						12,000
Agriculture and Extension Building - Major Roof Repairs						50,000
Growth Management (Annex) Exterior Building Weatherization and Sealing						50,000
Old Public Defenders Building - Repair and or Replace Rotten Window Sills						175,000
Old Public Defenders Building - Interior Improvement						8,000
Old Public Defenders Building - In - Door Air Quality						2,400
Wilson Building - Exterior Building Improvements						165,000
Wilson Building - Environmental Testing						10,000
Work Release - Interior and Exterior Painting						18,000
Wilson Building - Update Halon Fire System						200,000
Animal Services - Exterior Repairs and Painting						75,000
Facilities Main Office and Clerk of Courts - Parking Lot Expansion and Security Improvements						125,000
Records Retention Building - Boiler						45,000
SWAG Resource Center - Roofing						21,000
Animal Services - Boiler Repipe						10,000
Animal Services - Replace 2 large Water Heaters						18,000
Civil Courthouse- Replace Doors and Hardware						90,000
Animal Services - Replace Wooden doors and Jambs, Install Metal Panels in Lower Section of Screened - In Walkways						95,000
Transfer Station - (Scale House)Air Conditioning Unit						5,500
Old Public Defenders Building - Exterior Improvement						40,000
Administration Building - Replace hardware for main entrance doors and employee entrances.						115,000
Administration Building - Upgrade Staff restrooms on 1st (4), 2nd (4), 3rd (2) and (4) on 4th floors						280,000
Growth Management (Annex) Building Staff Restroom 1st Floor (2), 2nd Floor (2) and 3rd Floor (2)						60,000
Growth Management (Annex) Building 1st Floor Public Restroom & Fixture Upgrades						20,000
Tag Agency 34th Street - (2) Public Restrooms Upgrades						40,000
Criminal Courthouse - Upgrade (4) Security Gates						15,000
Old Public Defenders Building - Parking Lot						35,500
Work Release - Parking Lot						3,000
Records Retention Building - Interior Improvements						65,000
Freedom Center Building - Major Repairs and or Replacement of HVAC System						35,000
Tag Agency 34th Street - Carpet Replacement						40,000
Josiah T. Walls- Design the Replacement of (2) Chillers						30,000
Wilson Building - Generator Room Improvements						2,000
Josiah T. Walls HVAC - Test and Balance AC Units						15,000
Old Public Defenders Building - Exterior Window Cleaning						20,000
Administration Building - Improve Janitorial Closet						5,000
Criminal Courthouse Replacement of interior wall covering in 10 Courtrooms						175,000
Josiah T. Walls - Underground Well						15,000
Records Retention Building - Parking Lot Work						3,000
Records Retention Building - Parking Lot Work						25,000
State Attorney's Building - Flooring						25,000

Facility Preservation

Fund	2019	2020	2021	2022	2023	Unfunded
State Attorney's Building - Flooring						34,000
SWAG Resource Center - Grounds and Exterior Painting						8,000
Farmers Market - Property Improvements Upgrades						166,000
Wilson Building - Door and Hardware						225,000
Criminal Courthouse Exterior Wet Sealing of windows and sealing of building exterior.						105,000
Civil Courthouse- Carpet and VCT Replacement on 4th Floor offices, lobbies, conference room and breakrooms						275,000
Community Support Services/Health Department - Restroom Upgrade & Improvement (Replacement of fixtures, counter tops, partitions)						50,000
State Attorney, Annex Building, Wilson - Install Janitorial Closets						45,000
Administration Building - Stairwells Carpet						25,000
Community Support Services Building- Exterior Signage Upgrades						15,000
Freedom Center - Resealing and caulking of Building Envelope (joints, windows and doors)						15,000
Josiah T. Walls Building - Sealing and painting of SOE Warehouse Floor						20,000
Tag Agency 34th Street Building - Exterior Painting						19,000
Transfer Station- Security Enhancement						1,800
Wilson Building - Install Janitorial Closet						15,000
Work Release - Interior Improvement, door replacement						25,000
Administration Building - Shutter Replacement						80,000
State Attorney's Building - Restroom Upgrades						70,000
Community Support Services/Health Department - Interior Painting						140,000
Community Support Services/Health Department - Renovate Mr. Thomas Coward Auditorium-						150,000
Community Support Services Building- Carpet Replacement						7,000
Community Support Services/Health Department - Upgrade Security Gate						15,000
Josiah T. Walls Grounds - Parking Lot Improvements						30,000
Josiah T. Walls Grounds - Exterior Building Maintenance						2,000
New Public Defender's Building - Interior Improvements						20,000
SWAG Health Clinic Grounds - Landscape						9,000
Tag Agency 34th Street - Repair, Reseal and Restripe Parking Lot						15,000
Tag Agency 34th Street Building - Landscaping						25,000
Wilson Building - Interior Improvement						23,500
Work Release - Interior Floors Improvement						35,000
Work Release - Interior Lighting Upgrades						28,000
Administration Building Rm 209 Seating Cushion Replacement						95,000
Admin Bldg. Rm 209 Carpet Replacement						20,000
Criminal Courthouse Seating Repairs - 10 Courtrooms						125,000
Josiah T. Walls Building - Carpet Replacement SOE area on 1st Floor						30,000
Criminal Courthouse - Major Repairs to Counter tops and floors in Staff and Public Restrooms.						180,000
Administration Building Repainting of Hallways and Lobbies on 1st, 2nd, 3rd and 4th Floors.						30,000
Projects Total	2,941,000	4,010,000	3,000,000	3,273,000	2,920,500	6,029,450
Excess Revenue over Budgeted Projects	59,000	-	-	2,000	79,500	





Debt Service



Alachua County Government FY 2019 Adopted Budget

The Debt Service funds are used to record budget, liabilities, and payment of principal and interest related to the long term debt of Alachua County. The County has refunded certain obligations by placing amounts into escrow accounts. These escrow accounts have been invested so they accumulate interest earnings to assist in paying the remaining principal and interest on the appropriate obligations as they become due. The debt service fund's total interest earned for the fiscal year ending September 30, 2016 was \$71,399 and for the fiscal year through September 30, 2017 was \$34,753, and is expected to be \$7,500 for the fiscal year ending September 30, 2018.

Fund Number	Long Term Debt Description	Outstanding Principal as of 10/1/17	Outstanding Principal as of 10/1/18	Outstanding Principal as of 10/1/19
◆ 283	1-5 Cent Local Option Gas Tax Bonds Series 2011 Pledge -1-5 Cent Local Option Gas Tax	2,645,000	1,337,000	-
◆ 285	Public Improvement Revenue Bonds Series 2015 A Capital Pledge -\$20 Citation Surcharge per F.S. 318.18	3,457,000	3,106,000	2,747,000
◆ 286	Public Improvement Revenue Bonds Series 2015 B Refunding Pledge -Local Government 1/2 Cent Sales Tax	12,507,000	12,374,000	11,118,000
◆ 287	Public Improvement Refunding Bonds Series 2016 Refunding Pledge -Local Government 1/2 Cent Sales Tax	23,545,000	19,330,000	16,160,000
◆ 288	Gas Tax Refunding Bonds Series 2016 Refunding Pledge -Constitutional 2 Cents, County 1 Cent, and Voted 9th Cent Gas Taxes	8,360,000	6,308,000	4,233,000
◆ 289	Public Improvement Revenue Note Series 2017 Pledge -Local Government 1/2 Cent Sales Tax	2,120,000	1,925,000	1,720,000
◆ 290	Capital Improvement Refunding Bonds Series 2017 Pledge -Utility Savings from Jail HVAC Project	3,791,000	3,194,000	2,581,000
◆ 293	Public Improvement Revenue Bonds Series 2014 Pledge -Local Government 1/2 Cent Sales Tax	8,081,000	7,142,000	6,184,000
		\$ 64,506,000	\$ 54,716,000	\$ 44,743,000



Debt Requirements for Alachua County

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Planned
Debt Service Budget				
Principal Payments	\$ 6,118,000	\$ 9,752,000	\$ 9,973,000	\$ 8,788,000
Interest	\$ 1,356,376	\$ 1,270,285	\$ 1,008,036	\$ 847,966
Total County Debt Service	\$ 7,474,376	\$ 11,022,285	\$ 10,981,036	\$ 9,635,966
Operating Transfers Out	\$ 12,049,286	\$ 10,967,183	\$ 12,402,037	\$ 14,576,063
Other Fiscal Charges *	\$ 72,612	\$ 9,000	\$ 9,000	\$ 9,000
Tax Collector Fees	\$ -	\$ -	\$ -	\$ -
Total Debt Service Funds	\$ 19,596,274	\$ 21,998,468	\$ 23,392,073	\$ 24,221,029
Total County Debt Issued **	\$ 5,911,000	\$ -	\$ -	\$ -
Total County Debt Outstanding	\$ 70,088,000	\$ 64,506,000	\$ 54,716,000	\$ 44,743,000
County Debt Outstanding By Type:				
Public Improvements	\$ 55,778,000	\$ 53,501,000	\$ 47,071,000	\$ 40,510,000
General Obligation	\$ -	\$ -	\$ -	\$ -
Road Improvements	\$ 14,310,000	\$ 11,005,000	\$ 7,645,000	\$ 4,233,000
Commercial Paper	\$ -	\$ -	\$ -	\$ -

* Does not include Refunding of Long-Term Debt.

** During FY17: \$2,120,000 of public improvement notes for capital projects and \$3,791,000 of refunding debt to refinance the 2008 Capital Revenue Bonds to achieve lower interest rates were issued.



1-5 Cent Local Option Gas Tax Capital Bonds, Series 2011

In 2011 the County issued the 1-5 Cent Local Option Gas Tax Bonds, Series 2011 in the amount of \$9,500,000 to fund a well vetted and specific list of transportation projects. The bonds were dated and delivered June 16, 2011 and bear interest of 2.20% per year. The interest is payable on February 1st and, along with the principal payment, on August 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY19	1,337,000	14,707	1,351,707
FY20	0	0	0
FY21	0	0	0
FY22	0	0	0
FY23	0	0	0
Thereafter *	0	0	0
	1,337,000	14,707	1,351,707

* The final maturity of the bonds is February 1, 2019.

Public Improvement Revenue Capital Bonds, Series 2014

In 2014, Alachua County issued the Public Improvement Revenue Bonds, Series 2014 in the amount of \$9,900,000 to finance the costs of acquisition and construction of certain capital improvements within the County. The bonds were dated and delivered September 12, 2014. The bonds bear an average interest rate of 2.09% per year. The interest is payable on May 1st and, along with the principal payment, on November 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY19	958,000	139,257	1,097,257
FY20	978,000	119,026	1,097,026
FY21	999,000	98,366	1,097,366
FY22	1,019,000	77,278	1,096,278
FY23	1,041,000	55,751	1,096,751
Thereafter *	2,147,000	45,113	2,192,113
	7,142,000	534,791	7,676,791

* The final maturity of the bonds is November 1, 2024.



Public Improvement Revenue Capital Bonds, Series 2015 A

In 2015, Alachua County issued the Public Improvement Revenue Bonds, Series 2015 A in the amount of \$3,800,000 to finance the costs of construction for a new Public Defender Building. The bonds were dated and delivered April 23, 2015. The bonds bear an average interest rate of 2.25% per year. The interest is payable on May 1st and, along with the principal payment, on November 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY19	359,000	65,847	424,847
FY20	367,000	57,679	424,679
FY21	375,000	49,332	424,332
FY22	383,000	40,804	423,804
FY23	392,000	32,085	424,085
Thereafter *	1,230,000	41,918	1,271,918
	3,106,000	287,665	3,393,665

* The final maturity of the bonds is November 1, 2025.

Public Improvement Revenue Refunding Bonds, Series 2015 B

In 2015, Alachua County issued the Public Improvement Revenue Bonds, Series 2015 B in the amount of \$12,637,000 to refinance a large portion of the 2007 Series Public Improvement Revenue Bonds to take advantage of low interest rates. The bonds were dated and delivered April 23, 2015. The bonds bear an average interest rate of 2.25% per year. The interest is payable on May 1st and, along with the principal payment, on November 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY19	1,256,000	264,285	1,520,285
FY20	1,284,000	235,710	1,519,710
FY21	1,311,000	206,517	1,517,517
FY22	1,345,000	176,637	1,521,637
FY23	1,371,000	146,082	1,517,082
Thereafter *	5,807,000	265,129	6,072,129
	12,374,000	1,294,360	13,668,360

* The final maturity of the bonds is November 1, 2026.



Public Improvement Revenue Refunding Bonds, Series 2016

In 2016, Alachua County issued the Public Improvement Revenue Refunding Bonds, Series 2016 in the amount of \$24,430,000 to refinance the remaining portion of the 2007 Series Public Improvement Revenue Bonds to take advantage of low interest rates. The bonds were dated and delivered May 4, 2016. The bonds bear an average interest rate of 1.89% per year. The interest is payable on May 1st and, along with the principal payment, on November 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY19	3,170,000	356,675	3,526,675
FY20	3,240,000	292,254	3,532,254
FY21	3,305,000	226,477	3,531,477
FY22	3,370,000	159,393	3,529,393
FY23	735,000	118,138	853,138
Thereafter *	5,510,000	395,870	5,905,870
	19,330,000	1,548,807	20,878,807

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

Gas Tax Revenue Refunding Bonds, Series 2016

In 2016, Alachua County issued the Gas Tax Revenue Refunding Bonds, Series 2016 in the amount of \$10,385,000 to refinance the 2006 and 2008 Series Gas Tax Revenue Capital Bonds to take advantage of low interest rates. The bonds were dated and delivered July 5, 2016. The bonds bear an average interest rate of 1.33% per year. The interest is payable on February 1st and, along with the principal payment, on August 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY19	2,075,000	77,001	2,152,001
FY20	2,104,000	49,297	2,153,297
FY21	2,129,000	21,234	2,150,234
FY22	0	0	0
FY23	0	0	0
Thereafter *	0	0	0
	6,308,000	147,532	6,455,532

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



Public Improvement Revenue Note, Series 2017

In 2017, Alachua County issued the Public Improvement Revenue Note, Series 2017 in the amount of \$2,120,000 to complete funding for two stations for the County's Fire Rescue Department. The note was dated and delivered January 12, 2017. The note bears an interest rate of 2.74% per year. The interest is payable along with the principal payment, on May 1st and November 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY19	205,000	45,171	250,171
FY20	210,000	40,207	250,207
FY21	215,000	35,110	250,110
FY22	221,000	29,893	250,893
FY23	228,000	24,532	252,532
Thereafter *	846,000	41,339	887,339
	<u>1,925,000</u>	<u>216,252</u>	<u>2,141,252</u>

* The final maturity of the note is November 1, 2026.

Capital Improvement Revenue Refunding Bonds, Series 2017

In 2017, due to favorable interest rates, Alachua County issued the Capital Improvement Revenue Refunding Bonds, Series 2017 in the amount of \$3,791,000 to refund the Florida Capital Improvement Revenue Bonds, Series 2008 originally issued to fund a large scale capital project relating to maximizing the energy efficiency and conservation at the County Jail. The refunding bonds were dated and delivered August 30, 2017 bearing interest of 2.05% per year. The interest is payable on February 1st and, along with the principal payment, on August 1st of each year until satisfied.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY19	613,000	66,387	679,387
FY20	625,000	53,793	678,793
FY21	639,000	40,655	679,655
FY22	652,000	27,374	679,374
FY23	665,000	13,822	678,822
Thereafter *	0	0	0
	<u>3,194,000</u>	<u>202,031</u>	<u>3,396,031</u>

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





Miscellaneous Information



Alachua County,
Florida



Alachua County Government FY 2019 Adopted Budget - Glossary of Key Terms

ACCRUAL is a method of accounting that recognizes the financial impact of transactions, events, and inter-fund activities when they occur, regardless of the timing of the cash flow.

AD VALOREM TAX is a tax levied in proportion (usually expressed in mills) to the assessed value of the property on which it is levied. This tax is also called PROPERTY TAX.

ADOPTED BUDGET is the financial plan for the fiscal year beginning October 1. Florida Statutes require the Board of County Commissioners to approve this budget at the second of two public hearings.

AMENDED OR REVISED BUDGET is the current year adopted budget adjusted to reflect all budget amendments approved by the Board of County Commissioners through the date indicated.

AMORTIZATION is the gradual elimination of a liability, such as a mortgage in regular payments over a specified period of time and the method used to prorate the cost of a specific type of asset to the asset's life.

ANNEXATION is the legal process of merging land from one governing authority to another. An example would be when an incorporated body annexes land previously governed as unincorporated by a county.

APPROPRIATION is the legal authorization of funds granted by a legislative body such as Alachua County's Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and to a time period within which it may be expended. It is the act of appropriation that funds a budget.

ARBITRAGE is a term used to describe the exploitation of inefficiencies within the financial market resulting in risk free profit.

ASSESSED VALUE is a value set upon real estate or other personal property by a government as a basis for levying taxes. The assessed value in Alachua County is set by the Property Appraiser.

BALANCED BUDGET is a budget in which revenues and expenditures are equal.

BEGINNING FUND BALANCE is the Ending Fund Balance of the previous period. See the definition for **ENDING FUND BALANCE**.

BOARD OF COUNTY COMMISSIONERS is the five-member legislative body of Alachua County's general purpose government. This board is governed by State law and the County Charter.

BOND is a written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

BUDGET is a comprehensive financial operating plan that allocates limited revenues among competing expenditure requirements for a given time period. The budget, once adopted, is the legal authorization to expend County funds during the fiscal year. It may be amended during the fiscal year by the governing body and/or management in accordance with procedures, rules and regulations. The Alachua County budget progresses in three stages: Tentative Budget, Final Budget and Adopted Budget. See the definitions for each term.

BUSINESS UNIT is similar to a "division" as it is a sub-unit of a business center and provides one of the many functions of a larger governmental program.

CAPITAL BUDGET is the financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Comprehensive Capital Improvements Program (CCIP), and any anticipated unspent budget appropriation balances from the previous fiscal year. It is adopted by the Board of County Commissioners as part of the annual County budget.

COMPREHENSIVE CAPITAL IMPROVEMENT PROGRAM (CCIP) is the financial plan of approved capital projects, their timing and cost over a five-year period. The CCIP is designed to meet County infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become, the property of Alachua County, as well as projects that although not owned by the county, will be part of a joint project agreement.

CAPITAL OUTLAY or **CAPITAL EQUIPMENT** is an item such as office furniture, fleet equipment, data processing equipment or other operating equipment with a unit cost of \$5,000 or more.

CAPITAL PROJECT is any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings or land.

CAPITAL PROJECT FUNDS are used to account for financial resources to be used for acquisition or construction of major capital facilities (other than those financed by proprietary or trust funds).

CONDUIT DEBT incorporates limited obligation revenue bonds, certificates of participation, or similar debt instruments issued by state or local government entities for the express purpose of providing capital financing for a specific 3rd party that is not part of the issuer's financial reporting entity. Although the bonds issued bear the name of the governmental issuer, it has no debt service, or any other obligation beyond the resources provided to sell the debt on the 3rd party's behalf.

CONTINGENCY is an appropriation of funds set aside to cover unforeseen events that occur during the fiscal year, such as new federal mandates, shortfalls in revenue and unanticipated expenditures.



DEBT SERVICE is the dollars required to repay funds borrowed by means of an issuance of bonds or a bank loan. The components of the debt service payment typically include an amount to retire a portion of the principal amount borrowed (i.e., amortization), as well as interest on the remaining outstanding unpaid principal balance.

DEBT SERVICE FUNDS are used to account for accumulation of resources for, and payment of, general long-term debt principal and interest. Specific revenue sources are pledged to provide repayment of various bond issues.

DEMAND is a type of measurement category. Demand represents the external factors that demonstrate the needs for the service(s) or program(s), i.e., population, service area, complaints, and waiting lists.

DEPARTMENT is, for budgeting purposes, any distinct government organizational entity receiving direct funding approved by the Board of County Commissioners in order to provide a major governmental function, such as Public Safety or Public Works.

DEPRECIATION is the process of estimating and recording lost usefulness, expired life or decrease of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

DIVISION is a sub-unit of a department engaging in the provision of a large multi-service program. An example would be the division of Human Resources within the department of Administrative Services that provides numerous administrative functions.

EFFECTIVENESS is a type of measure category sometimes referred to as quality indicators. Effectiveness measures examine the degree to which services are responsive to the needs and desires of the customers (both external and internal). These measures tell how well the job is being performed, how well the intent is being fulfilled. Effectiveness encompasses both quality and quantity. Demand and the response to demand are often linked in these measures. These are the most difficult measures to collect and use, because the organization must develop a method of retrieving the information from outside those served.

EFFICIENCY is a type of measurement category sometimes called productivity. This is often measured in terms of unit costs over time, increased timeliness of responses, or reduction in previous delays. Efficiency refers to the ratio of the quantity of service (tons, gallons, hospital care days, etc.) to the cost in dollars or labor or

the time required to produce the service. An efficiency measure can be either an output or input ratio (e.g., the number of trees trimmed per crew per day or the dollar cost per permit application processed).

ENCUMBRANCE is an obligation in the form of a purchase order, contract, or formal agreement that is chargeable to an appropriation and for which a part of the appropriation is reserved.

ENDING FUND BALANCE is funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance.

ENTERPRISE FUND is a fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

EXPENDITURES are amounts of money actually paid or obligated for payment from County funds.

FIDUCIARY FUNDS are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units or other funds

FINAL BUDGET is the Board's modification to the budget made at the first public hearing (basis for the second public hearing).

FISCAL YEAR is a twelve-month financial period used by the County, which begins October 1 and ends September 30 of the following year. A fiscal year is identified by the year in which it ends. For example, October 1, 2018 to September 30, 2019, is identified as fiscal year 2019 (also FY 2019 or FY19).

FIXED ASSETS are of a long-term character that are intended to continue to be held or used, such as land, infrastructure, buildings, construction in progress, improvements other than buildings, and equipment.

FULL-TIME EQUIVALENT (FTE) is one position funded for a full year. For example, a permanent employee funded and paid for 40 hours/week and 52 weeks/year or 2 employees funded and paid for 20 hours/week and 52 weeks/year would be equal to one full-time equivalent.

FUND is an accounting entity used to record cash and other financial resources as well as an offsetting amount of liabilities and other uses. The resources and uses are segregated from other resources and uses for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE represents the excess of a fund's current assets over its current liabilities. For accounting purposes, fund balance is calculated as of year-end and is based on the difference between actual revenues and expenditures for the fiscal year. If revenues exceed expenditures, fund balance is positive and carries forward as revenue to the following year. If expenditures exceed



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revenues, any existing fund balance from a prior year is reduced. A study of changes in fund balances can indicate financial trends and fiscal health. Extreme quantities of fund balances or large fluctuations may indicate possible policy adjustments by the governing body or changes in budget procedures.

FUNDING SOURCES is a term referring to the type or origination of funds to finance recurring or non-recurring expenditures. Examples include revenues such as ad valorem taxes, user fees, licenses, permits and grants and non-revenues such as fund balance and interfund transfers.

FY 17 ADOPTED BUDGET refers to the budget period beginning October 1, 2016 and ending September 30, 2017.

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

FY 19 ADOPTED BUDGET refers to the budget period beginning October 1, 2018 and ending September 30, 2019.

FY 20 PLANNED BUDGET refers to the budget period beginning October 1, 2019 and ending September 30, 2020.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



Alachua County Government FY 2019 Adopted Budget - Glossary of Key Terms

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

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

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

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

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

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

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

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

OBJECTIVE is a statement specifying achievements to be attained within a prescribed time frame. An objective is exchanged for or superseded by another objective at the expiration of the time frame. An objective is directly connected to how the resources of an organization will be used. An objective statement begins with an action verb and includes the quantified statement of the results expected as an outcome of the action, such as "Increase

(the action verb) *with existing manpower, 24-hour security coverage for five government buildings at a daily cost not to exceed \$16.00 (quantified results) during the applicable fiscal year (explicit timeframe)*".

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

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

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

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

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

PERSONAL SERVICES characterizes expenses for salaries, wages, and related employee benefits provided for all persons employed by the County whether on a full-time, part-time, or temporary basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, and similar direct benefits as well as other costs such as Workers' Compensation and Unemployment Insurance.

PORTABILITY is a legislative provision that was enacted as part of Constitutional Amendment 1 that allows Florida homeowners to transfer a portion of their Save Our Homes taxable value reduction when they move to another homesteaded property in the State of Florida. Portability reduces the local government tax base by reducing taxable values of homesteaded properties. Portability benefits must be requested by taxpayers.

PROPERTY TAX is another term for ad valorem tax. See the definition for **AD VALOREM TAX**.

PROPRIETARY FUND is a fund category which often emulates the private sector and focuses on the measurement of net income. Expenditures are funded by user charges and fees.

PROPRIETARY FEES are home rule revenue sources, which are based on the assertion that local governments



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have the exclusive legal right to impose such fees. Examples of proprietary fees include admissions fees, franchise fees, user fees, and utility fees.

REGULATORY FEES are home rule revenue sources that may be imposed pursuant to a local government's police powers in the exercise of a sovereign function. Examples of regulatory fees include building permit fees, impact fees, inspection fees, and stormwater fees.

RESERVES AND REFUNDS refers to a budget category for funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

RETAINED EARNINGS is a term the County uses as the amount of budget/cash set aside within an enterprise fund for possible, unforeseen expenditures. Similar to fund balance.

REVENUE are funds that governments receive as income, including such items as tax payments, fees for specific services, receipts from other governments, fines and forfeitures, grants, shared revenues and interest income.

REVENUE BONDS are bonds usually sold for constructing or purchasing capital projects. Reliable revenue other than ad valorem taxes is pledged as the source for funding to pay bond principal and interest.

ROLLED-BACK RATE is the millage rate needed to be levied in the new fiscal year to generate the same amount of tax dollars as adopted in the previous fiscal year. Voter approved debt levies are excluded from the calculation. Value of new construction is excluded from the current year total. Rolled-back rate adjusts prior year for reappraisals based on market value of property and represents "no tax increase." The only source of additional tax revenue, if the rolled-back rate is levied, is the tax on new construction.

SAVE OUR HOMES is a voter approved amendment to the Florida Constitution which limits the size of the annual increase in the assessed value of owner occupied residential properties which have homestead status. Increases in the annual assessment of homesteaded property shall not exceed the lower of either 1) three percent (3%) of the assessment of the prior year or 2) the percent increase in the Consumer Price Index for all urban consumers in the United States.

SPECIAL ASSESSMENT is the term used to designate a unique charge that government units can assess against real estate parcels for certain public projects.

SPECIAL REVENUE FUNDS are funds used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

STATUTE is a written law enacted by a duly organized and constituted legislative body. Citations are often followed by "F.S." to indicate Florida Statute.

TANGIBLE PERSONAL PROPERTY is the non-real estate property, excluding motor vehicles, inventory and household goods, that is owned by business enterprises and subject to ad valorem taxation. Constitutional Amendment 1 provides that the first \$25,000 of tangible personal property is exempt from ad valorem taxes starting with FY 09. It also imposes a 10% cap on annual increases in tangible property valuation.

TAX RATE is the amount of tax stated in terms of a unit of the tax base. For example, 5.000 mills yield \$5 per \$1,000 of taxable value.

TAXABLE VALUE is the value used for computing ad valorem taxes levied against property. Taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed when the owner uses the property as a principal residence, and an additional homestead exemption of \$25,000 on assessed value between \$50,000 and \$75,000 enacted as part of Constitutional Amendment 1 in January of 2008. Exemptions are also granted for disability, government owned and non-profit owned property.

TENTATIVE BUDGET is the County Manager's recommendation of the budget plan to the Board of County Commissioners.

TRUTH IN MILLAGE LAW (TRIM) is a Florida Law enacted in 1980 which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of various taxing authorities.

TRUST AND AGENCY FUNDS are funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

USER (FEES) CHARGES are payments of a fee for receipt of a public service by those individuals benefiting from the service.

UNASSIGNED FUND BALANCE is the residual classification that includes amounts that are not included in other classifications. Unassigned amounts are the portion of fund balance which is not obligated or specifically designated and available for any purpose. The General Fund is the only accounting fund that can report unassigned fund balance.

UNINCORPORATED AREA is the portion of the County not within the boundaries of any municipality.



Alachua County Government FY 2019 Adopted Budget - Acronyms

AA	Affirmative Action	DOR	[Florida] Department of Revenue
ACF	Alachua County Forever	E-911	Enhanced 911
ACFR	Alachua County Fire Rescue	EAR	Evaluation and Appraisal Report
ACLD	Alachua County Library District	EDAC	Economic Development Advisory Committee
ACSO	Alachua County Sheriff's Office		
ACTFOR	Alachua County Task Force on Recreation	EEO	Equal Employment Opportunity
ACVCB	Alachua County Visitors and Convention Bureau	EMS	Emergency Medical Services
ADA	Americans with Disabilities Act	EO	Equal Opportunity
ALS	Advanced Life Support	EOC	Emergency Operations Center
ASE	Automotive Service Excellence [certification]	EPD	[Alachua County] Environmental Protection Department
BLS	Basic Life Support	ER	Emergency Room
BCC or BOCC	Board of County Commissioners	ESF	Emergency Support Function
CAFR	Comprehensive Annual Financial Report	FAC	Florida Association of Counties
CAPP	Community Agency Partnership Program	FBIP	Florida Boating Improvement Program
CAPAB	Community Agency Partnership Program Advisory Board	FDEP	Florida Department of Environmental Protection
CCC	Combined Communications Center	FDLE	Florida Department of Law Enforcement
CDBG	Community Development Block Grant	FDOT	Florida Department of Transportation
CEMP	Comprehensive Emergency Management Plan	FEMA	Federal Emergency Management Agency
CEO	Council for Economic Outreach	FIPS	Federal Information Processing Standard
CHOICES	Community Health Offering Innovative Care and Educational Services	FPG	Financial Planning Group
CIE	Capital Improvement Element [of the Comprehensive Plan]	FRDAP	Florida Recreation Development Assistance Program
CCIP	Comprehensive Capital Improvements Program	FRS	Fire Rescue Station
CJMHTSA	Criminal Justice, Mental Health and Substance Abuse Grant	FS	Florida Statutes
COOP	Continuity of Operations	FTE	Full-Time Equivalent [Position]
CP	Capital Projects	FY	Fiscal Year
CPG	Community Planning Group	GAAP	Generally Accepted Accounting Principles
CPI	Consumer Prices Index	GFOA	Government Finance Officers Association
CS	Community Services	GIS	Geographic Information Systems
CVPC	Countywide Visioning & Planning Committee	GO	General Obligation [Bonds]
DC	Drug Court	GPD	Gainesville Police Department
DCA	Department of Community Affairs	GRU	Gainesville Regional Utilities
		GSOC	Gainesville Sports Organizing Committee
		GTEC	Technology Enterprise Center of Gainesville/Alachua County



Alachua County Government FY 2019 Adopted Budget - Acronyms

HAVA	Help America Vote Act	SF CIED	Santa Fe Center for Innovation and Economic Development
HIPAA	Health Insurance Portability & Accountability Act	SF GTEC	Santa Fe Gainesville Technology Entrepreneurship Center
HR	Human Resources	SHIP	State Housing Initiative Partnership
HUD	Housing & Urban Development [Department]	SJRWMD	St. Johns River Water Management District
HVAC	Heating, Ventilation & Air Conditioning	SMRHSE	[Kanapaha] Summerhouse
iG	Innovation Gainesville	SOE	Supervisor of Elections
ITS	Information & Telecommunications Services [Department]	SOH	Save Our Homes
JART	Jail Assessment & Recommendations Task Force	TD	Tourism Development
LDR	Land Development Regulations	TDC	Tourist Development Council
LMS	Local Mitigation Strategy	TIP	Transportation Improvement Program
LOS	Level of Service	TRIM	Truth-In-Millage
MED-ARB	Mediation/Arbitration	UF	University of Florida
MSA	Metropolitan Statistical Area	UPS	Uninterruptible Power Supply
MSL	Minimum Service Level	USDOJ	United States Department of Justice
MSBU	Municipal Services Benefit Unit	USEPA	United States Environmental Protection Administration
MSTU	Municipal Services Taxing Unit	VA	Veterans Affairs [Department of]
MTPO	Metropolitan Transportation Planning Organization	VCB	Visitors & Convention Bureau
MUTCD	Manual on Uniform Traffic Control Devices	VOCA	Victims of Crime Advocacy
NPDES	National Pollutant Discharge Elimination System	WR	Work Release
NR	Natural Resources	WQ	Water Quality
OTD	[Office of] Organizational Training & Development	YES	Youth Employment Services
OMB	Office of Management & Budget	YMCA	Young Men's Christian Association
PPE	Personal Protective Equipment		
PSCC	Public Safety Coordinating Committee		
PT	Pre-Trial		
QTI	Qualified Target Industry		
RDSTF	Regional Domestic Security Task Force		
RFP	Request for Proposals		
RSVP	Retired Senior Volunteer Program		
RTO	[Adopted Animals] Returned to Owner		
SARA	Superfund Amendments & Reauthorization Act		
SF	Santa Fe College		



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