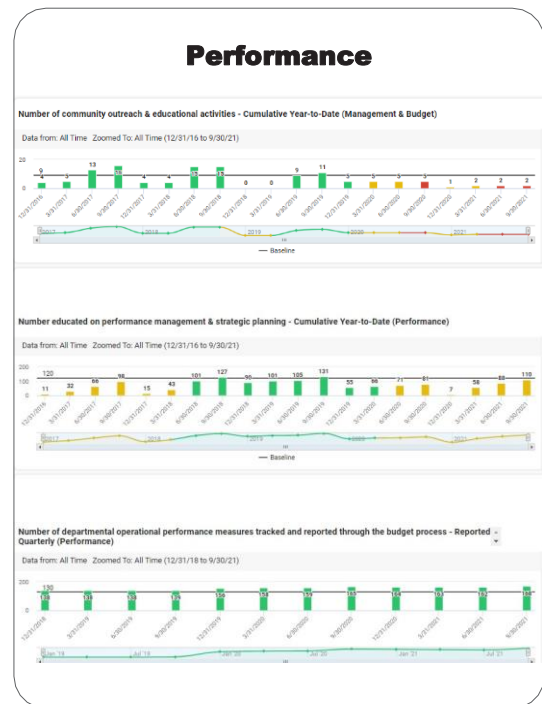


# Performance Management



## Performance Management Overview:

### Overview:

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

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

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

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### AWARDS:



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

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

## Performance Management Overview:

### History:

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

### Strategic Planning Process:

Alachua County Board of County Commissioners and County Leadership began a new strategic planning process in 2020. Below is an outline of the steps taken to develop the new Board Level Strategic Guide, which is intended to be a multi-year guide:

<b>Date</b>	<b>Action</b>
<b>March – June 2020</b>	<b>Employee Focus Groups</b>
<b>February 2021</b>	<b>Individual Commissioner Strategic Planning Sessions</b>
<b>March 4, 2021</b>	<b>Board Workshop – Facilitated Strategic Planning Session</b>
<b>May 4, 2021</b>	<b>Draft Strategic Guide presented at Board Special Meeting</b>
<b>May 25, 2021</b>	<b>Strategic Guide adopted at Board Regular Meeting</b>
<b>February 28, 2023</b>	<b>Refined Strategic Guide - adopted at Board Regular Meeting</b>

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

- Align existing operational department performance measures with the new Focus Areas (4) and Objectives (23)
- Encourage departmental development of new program level objectives and measures that align with the newly adopted Strategic Guide and the recently updated Comprehensive Plan Elements
- Based on departmental input, Board adopted a refined the Strategic Guide
- (Future) Coordinate enhanced departmental outreach to incorporate Strategic Guide, Comprehensive Plan, and Equity considerations into operational performance and transparency reporting

While the adoption of a formal Strategic Guide is a major milestone, the County periodically evaluates the progress of our Performance Management program and provides input for the County's future course, including a major revision to the Strategic Guide in February 2023.

## **Performance Management Overview:**

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

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

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

### **Future:**

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

- The County will slightly modify the adopted FY 2022 Board Level Strategic Guide during FY 23 to ensure clear alignment with operations.
- In alignment with the County's Comprehensive Plan Elements, departments will be expected to identify measures with multi-year targets, and report the corresponding data into the performance management system for reporting to the Board of County Commissioners and the public. This activity will coincide with the development of a new program level objectives and measures that align with the adopted Board Level Strategic Guide.
- The cascade philosophy will continue to be supported and reinforced with focus on educating all staff at all levels of the organization.
- Operational Performance Audits will continue for the foreseeable future. Those audits include operational performance and benchmarking and involve a centralized staff to oversee the audit recommendation implementation.
- Best management practices outlined by the Government Finance Officers Association (GFOA), the International City/County Managers Association (ICMA) – Center for Performance Management, and the Government Accounting Standards Board (GASB) – Service Effort and Accomplishment Performance Information standard will continue to be evaluated and implemented within our performance management program.

# Performance Management Overview:

## Performance Measures:

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

Effective performance measurement will:

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

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

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

## Reporting:

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

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

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

## Performance Management Overview:

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

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

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

# Looking Forward to a Sustainable Future: Framework for Success

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## Mission Statement:

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

## Values Statement:

**Integrity:** We adhere to standards of ethical conduct.

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

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

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

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

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

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

## Commission Goals:

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

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

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

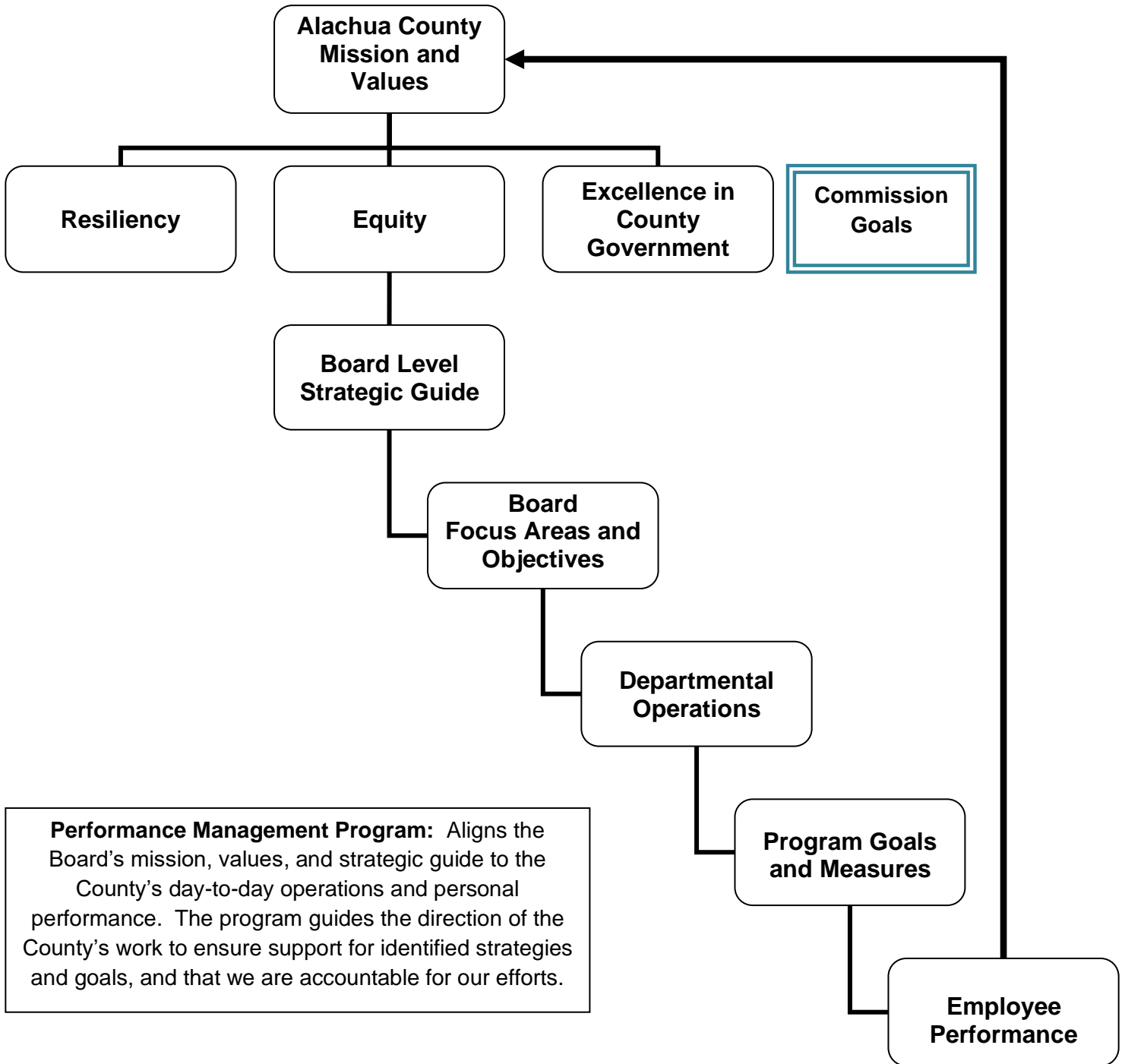
## Major Opportunities and Challenges in Fiscal Year 2024

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- Manage activities associated with the 10-year Alachua County 1.0% Infrastructure Surtax, approved by voter referendum in 2022
- Establish and address affordable housing needs through the Affordable Housing Trust
- Maintain and improve the County's transportation, mobility, internet, and public safety infrastructure
- Increase local food security and support agricultural producers
- Continue to manage recent federal and state grant funds and implement programs that best serve the community
- Develop and conduct community engagement activities to promote social and economic opportunities and ensure that all voices are heard



# Strategic Planning Cascade Chart







# Alachua County Strategic Guide – FY 2023

## Guiding Principles:

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

## Achieve Social and Economic Opportunity for All

- Promote proactive, collaborative leadership to make the most of Alachua County's resources
- Build equitable access to health (physical and mental), safety, and opportunity, especially for people who haven't traditionally had access to those systems
- Create an inclusive process that gets all voices heard
- Focus our Economic Development efforts on local businesses and removing barriers to economic opportunity
- Drive the discussion and implement a central receiving facility as a way to deliver coordinated services
- Enhance public safety and services to shift the focus from reactionary to life-improving interventions and support innovative models for blight reduction, citizen safety and education, alternatives to incarceration, and public safety advocacy for disadvantaged populations
- Work with private and public partnerships, including farms and local food entrepreneurs to build a community food system

## Provide for the Welfare and Protection of the Public

- Provide resources necessary to meet fire prevention and protection, law enforcement, criminal justice, 911 Communications Center, and Jail services
- Coordinate countywide resources in conjunction with our community partners for the prevention, protection, mitigation, response, and recovery from man-made, environmental, and/or natural disasters
- Manage public safety components of capital infrastructure, roadway maintenance, development review, public facility life-safety maintenance, solid waste removal, and building inspections

## Equitable and Resilient Community

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

## Address the Housing Gap

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

## Invest in and Protect Our Environment

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

## Accelerate Progress on Infrastructure

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

Adopted by Alachua County Board of County Commissioners  
February 28, 2023

## FOCUS AREA: ACHIEVE SOCIAL AND ECONOMIC OPPORTUNITY FOR ALL

### Objectives

- Promote proactive, collaborative leadership to make the most of Alachua County's resources
- Build equitable access to health (physical and mental), safety, and opportunity, especially for people who haven't traditionally had access to those systems
- Create an inclusive process that gets all voices heard
- Focus our Economic Development efforts on local businesses and removing barriers to economic opportunity
- Drive the discussion and implement a central receiving facility as a way to deliver coordinated services
- Enhance public safety and services to shift the focus from reactionary to life-improving interventions and support innovative models for blight reduction, citizen safety and education, alternatives to incarceration, and public safety advocacy for disadvantaged populations
- Work with private and public partnerships, including farms and local food entrepreneurs to build a community food system

### Examples of Services Provided

- Social Services
- Veteran Services
- Equity and Community Outreach
- Equal Opportunity Wage Recovery
- 4-H and Family Consumer Sciences Services
- CareerSource NCF

CareerSource North Central Florida Awarded Challenge Member Status for Green Job Pipeline



**FOCUS AREA: Achieve Social and Economic Opportunity for All**

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of youth currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 200	<b>On Track</b>	370	
Number of current 4-H volunteers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 150	<b>Off Track</b>	79	
Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 300	<b>On Track</b>	724	
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	FY 19 - 26 Goal: 40%	<b>On Track</b>	62%	36 of 58 positions filled during the 4th quarter were filled by a female/minority applicant.
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	<b>On Track</b>	83%	5 of 6 complaint investigations closed during the 4th quarter.
Number of volunteer hours - Reported Quarterly (Foster Grandparents)	FGP Hours - staying above: 7,605	<b>On Track</b>	8,368	
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent)	Stay above baseline of 108	<b>At Risk</b>	18	School year started; gains will be determined at end of school year.
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	Stay above baseline of 1,500	<b>On Track</b>	2,006	

**FOCUS AREA: Achieve Social and Economic Opportunity for All**

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of clients assisted - Reported Quarterly (Veteran Services)	Stay above baseline of 600	On Track	1,342	
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	100%	3 of 3 claims settled. Over \$8k in unpaid wages recovered during FY23
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Stay above baseline of 10,000	Off Track	8,654	There has been a reduction in the number of clients we planned wanting to get an immunization for COVID-19 since the pandemic has died down for now.
Number of community members who received clinical services or attended a Crisis Center outreach program - Reported Quarterly (Crisis Center)	Stay above baseline of 1,000	On Track	4,106	
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	10,136	
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	10,800	
Dollar value of VA benefits awarded to veterans assisted by Alachua County Veteran Services - Reported Quarterly (Veteran Services)	VA Benefits: \$50,000.00	On Track	\$277,214.49	

**FOCUS AREA: Achieve Social and Economic Opportunity for All**

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of citizens assisted through County sponsored poverty reduction activities - Cumulative Year-to-Date (Community Stabilization)	Stay above baseline of 75	On Track	94	
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court)	Stay above baseline of 70%	Off Track	70.00%	Please note that our “% still in program” down to 70% this is due to losing 1 client who w absconded from Metamorphosis , 1 client opting out because she did not want to go to residential treatment at Meta, 2 clients who absconded, 1 client opting out without a reason being given, 2 clients being discharged for breaking a cardinal rule (Cheating on Urine tests)and 2 clients Graduated this quarter, so our Positive outcomes is at 77%.
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)	Stay above baseline of 70%	On Track	82.90%	140 cases were closed during this period. There were 116 Successful closures and 24 Unsuccessful closures. This represents an increase of 8.4% from the previous quarter’s success rate.
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis)	Stay above baseline of 95%	On Track	100.00%	This total reflects the number of the programs graduates this quarter, that are enrolled and actively participating in the Metamorphosis Aftercare Program. During this quarter, Metamorphosis had two (2) residents complete/graduate from the residential program.
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	Stay above baseline of 200	On Track	181	4th Qtr 19

**FOCUS AREA: Achieve Social and Economic Opportunity for All**

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of Community Service hours performed at County-owned properties and departments - Reported Quarterly (Community Service)	Stay above baseline of 150	On Track	837	720 hours were performed by clients on the Work Crew at County-owned properties and departments. 117 hours were performed by individual clients assigned directly to County-owned properties and departments.
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 10	On Track	44	
Number of new clients released to Pretrial Supervision - Reported Quarterly (Pretrial)	Stay above baseline of 50	On Track	204	Pretrial Supervision numbers have remained consistent based on continued releases from Bond Reduction Hearings and special hearing for those defendants who are deemed mentally incompetent by the Court.
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting)	Stay above baseline of 25	On Track	40	Day Reporting numbers have remained consistent due to the continued use of the TAD Monitoring Program by the Judiciary.
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial)	Stay above baseline of 95%	On Track	100%	First Appearance staff complete Risk Assessments using the validated Florida Pretrial Risk Assessment Instrument.
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court)	Stay above baseline of 70%	On Track	81%	The employment numbers are back up, as hiring has increased locally.

**FOCUS AREA: Achieve Social and Economic Opportunity for All**

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis)	Stay above baseline of 80%	<b>Off Track</b>	76%	During this quarter, the mean occupancy for Metamorphosis' was sixteen (16). Attendance this quarter increased due to fewer immediate COVID and medical department holdups from our local jails. Also, court ordered offenders, referred from either an Alachua County Treatment Court or from a local probation agency, have been getting referred, screened, and ordered in a timelier manner. Similarly, to our last three quarters, the quarter also received an excessive amount, roughly forty-four.
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)	Stay above baseline of 75%	<b>On Track</b>	95%	The number of Pretrial defendants who have successfully completed the program has remained consistent. However, successful completion is impacted by the release of defendants who are deemed mentally incompetent by the Court to our program, as well as clients failing to maintain contact once they are released, (i.e., defendant is to contact Court Services upon release from MH provider, etc.)
Percent of probationers who successfully complete probation - Reported Quarterly (Probation)	Stay above baseline of 50%	<b>On Track</b>	51.3%	116 cases successfully terminated during the fourth quarter of this FY23. This reflects the staff's diligent supervision of their caseloads. This allowed the program to end the year on track at 51.3%
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial)	Stay above baseline of 95%	<b>On Track</b>	100%	Investigations for First Appearance continue to be conducted daily for everyone who appears before the judiciary during court.

**FOCUS AREA: Achieve Social and Economic Opportunity for All**

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service)	Stay above baseline of 1,000	<b>On Track</b>	1896.5	Work Crew exceeded the target goal by performing 63 projects in the community this quarter.
Number of Community Service hours performed at all work sites - Reported Quarterly (Community Service)	Stay above baseline of 3,500	<b>On Track</b>	6,902.5	Community Service clients exceeded the target goal during the 4th quarter. Calculated at a rate of \$11 per hour, this equates to an estimated dollar value of \$75,927.50 to the community!
Number of therapeutic hours completed towards successful graduation - Reported Quarterly (Metamorphosis)	Stay above baseline of 7,000	<b>On Track</b>	1,472	This is the total number of therapeutic hours, minus approximately eight (8) hours for sleep per day, the residential program was able to attain. For this quarter, Meta's average daily occupancy was sixteen (16) residents.
Percent of client evaluations completed within 10 calendar days of referral to OPUS - Reported Quarterly (OPUS)	Stay above baseline of 75%	<b>On Track</b>	100%	During the 4th quarter, OPUS received a total of 22 referrals from Court Services programs. Of those referrals, 17 of the evaluations were completed within 10 days. Of the 5 referrals that were not completed within 10 days, 2 clients opted out, 2 were unsuccessfully discharged from treatment court due to non-compliance, and 1 no-showed to her appointment that was 8 days from the referral.  Considering the circumstance within OPUS' control and the standard of conducting evaluation within 10 days of referral, OPUS achieved a 100% success rate.



**FOCUS AREA: Achieve Social and Economic Opportunity for All**

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of community outreach & educational activities - Cumulative Year-to-Date (Budget & Fiscal Services)	Stay above baseline of 9	On Track	10	
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 120	On Track	123	
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	19	
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 50	At Risk	9	4th Qtr 6



Alachua County Job Fair hosted on 10/5/2022 and 3/28/2023

## FOCUS AREA: PROVIDE FOR THE WELFARE AND PROTECTION OF THE PUBLIC

### Objectives

- Provide resources necessary to meet fire prevention and protection, law enforcement, criminal justice, 911 Communications Center, and Jail services
- Coordinate countywide resources in conjunction with our community partners for the prevention, protection, mitigation, response, and recovery from man-made, environmental, and/or natural disasters
- Manage public safety components of capital infrastructure, roadway maintenance, development review, public facility life-safety maintenance, solid waste removal, and building inspections

### Examples of Services Provided

- Animal Resources Field Operations
- Fire Protection
- Emergency Medical Services
- Code Enforcement and Building Inspection
- Hazardous Waste Collection and Disposal
- Petroleum Management
- Pavement Marking Maintenance

Alachua County promoted the  
Amateur Radio Emergency Service  
Training for Emergency Operations.  
January 2023

Learn more about amateur radio  
<https://www.arrl.org/>



**FOCUS AREA: Provide for the Welfare and Protection of the Public**

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	EMS Transports: 32,046	On Track	34,631	
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)	Stay above baseline of 20%	On Track	45%	
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Stay between baseline of 14,000 and target of 15,000	On Track	16,400	4th Qtr 4,148
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	EMS Responses: 55,092	On Track	49,744	4th Qtr 12,892
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	At Risk	36.78%	
Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	Off Track	72.16%	
Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	On Track	76.61%	

**FOCUS AREA: Provide for the Welfare and Protection of the Public**

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	51.3%	
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	54.13%	
Number of Out-of-County transfers completed - Reported Annually (Rescue Medical)	Stay above baseline of 700	Off Track	114	
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	52	
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Stay above baseline of 25%	On Track	31.5%	
Number of responses to calls/requests for field services - Reported Quarterly (Animal Resources)	Stay between baseline of 2,000 and target of 4,000	On Track	2,458	
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 2	On Track	13	

**FOCUS AREA: Provide for the Welfare and Protection of the Public**

<b>Measure-Reporting Frequency (Program)</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>	<b>Last Update's Comment</b>
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Stay above baseline of 0.2	<b>On Track</b>	1.17	
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)	Stay above baseline of 80%	<b>Off Track</b>	65.83%	Increase of complaint case investigations and Emergency Response calls caused a drop in inspections for the last quarter. Anticipate back on track 1st quarter of FY24.
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Stay above baseline of 60%	<b>On Track</b>	77.97%	ACEPD staff conducted 205 inspections, including 177 routine and 28 follow-up inspections.
Number of days, on average, to review building permits - Reported Quarterly (Building)	Stay below target of 15	<b>On Track</b>	8	
Number of code enforcement complaints received - Reported Quarterly (Codes Administration)	Stay between baseline of 100 and target of 500	<b>On Track</b>	235	
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	Stay above baseline of 90%	<b>On Track</b>	95%	

**FOCUS AREA: Provide for the Welfare and Protection of the Public**

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of building inspections performed - Reported Quarterly (Building)	Stay between baseline of 4,500 and target of 6,500	<b>At Risk</b>	6,837	The target range of inspections is a calculation that reflects the number of inspections an inspector should complete in a workday based on the recommended range of 10-15 inspections per inspector per day. Staffing levels have not kept up with the increased demand for inspections so inspectors are often performing more than the recommended number of inspections each day, taking us out of our target range.
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Stay above baseline of 250	<b>On Track</b>	645.68	
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	Haz Waste Collected: 300,000	<b>Off Track</b>	192,157	Baseline of hazardous waste collected will be adjusted to 200,000 lbs per quarter, beginning in FY 2024, as electronics recycling/collections are getting lighter.
Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)	Stay between baseline of 1,900 and target of 2,100	<b>Off Track</b>	2,247	
Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Stay below target of 5.5	<b>On Track</b>	5.19	
Percent of code enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Administration)	Stay above baseline of 80%	<b>On Track</b>	95.28%	Continuing to improve with short staff of Code officers assigned areas.

**FOCUS AREA: Provide for the Welfare and Protection of the Public**

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Pavement marking maintenance - miles completed - Reported Quarterly (Transportation)	Stay above baseline of 25	Off Track	13.6	
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 500	On Track	1,507	4th Qtr 493
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Stay above baseline of 99%	On Track	100%	



Alachua County Fire Rescue to Operate Micanopy Fire Station Starting October 1, 2023

## FOCUS AREA: INVEST IN AND PROTECT THE ENVIRONMENT

### Objectives

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

### Examples of Services Provided

- Land Conservation and Water Resources
- Parks and Open Spaces
- Development Review and Approval
- Energy Monitoring and Reduction
- IFAS and 4-H Programs
- Waste Alternative Programs
- Waste Management Materials Recovery Facility



Alachua County Environmental Protection Department Received the Wes Skiles Water Stewardship Award



**FOCUS AREA: Invest in and Protect Our Environment**

<b>Measure-Reporting Frequency (Program)</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>	<b>Last Update's Comment</b>
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	Stay above baseline of 1,000	<b>On Track</b>	10,708	
Number of total paid daily rentals at Poe Springs, the Freedom Center, Cuscowilla, and park pavilions - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 270	<b>On Track</b>	353	
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 8	<b>Off Track</b>	7	Starting in October 2023 we will have a new management agreement for the Veterans' Memorial Park soccer fields and that will bring it up to the 8.
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 75	<b>On Track</b>	216	
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 75%	<b>On Track</b>	78%	
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Mgmt)	Stay above baseline of 90%	<b>On Track</b>	95%	

**FOCUS AREA: Invest in and Protect Our Environment**

<b>Measure-Reporting Frequency (Program)</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>	<b>Last Update's Comment</b>
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 20%	<b>On Track</b>	23%	
Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 80%	<b>On Track</b>	93%	
Percent of acquired conservation lands managed by partners - Cumulative program total. (Land Conservation & Mgmt)	Stay above baseline of 33%	<b>On Track</b>	35.7%	
Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Stay above baseline of 40,000	<b>On Track</b>	41,460	
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 2,500	<b>Off Track</b>	738	4-H Year starts 9/1/23. Therefore, traditionally summer numbers are low.
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources)	Stay above baseline of 50%	<b>On Track</b>	100%	No new habitat impacts authorized.
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	<b>On Track</b>	99%	

**FOCUS AREA: Invest in and Protect Our Environment**

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources)	Stay below target of 10%	<b>At Risk</b>	50%	One project during the last quarter; Lullwater Residential (total 26 acres, 13 acres impervious). With the zoning and planning emphasis on supporting higher density and less sprawl, this measure will be re-evaluated for an alternative measure.
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	<b>On Track</b>	100%	All enforcement items are meeting goals.
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 90%	<b>On Track</b>	100%	
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 10%	<b>On Track</b>	82%	80 jobs were inspected and 97 jobs were approved. Staff is trying to inspect as many jobs as possible, as contractors become familiar with the changes to our code that went into effect in June 2023.
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 70%	<b>At Risk</b>	64%	29 of the 80 inspections failed this quarter. This is expected, since the industry is still becoming familiar with the significant code changes that were implemented this summer.
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 5	<b>On Track</b>	10.1	There were two new residential developments within the Urban Cluster that received final development plan approval this quarter, containing a total of 521 residential units on 51.57 acres, for a density of 10.1 units per acre.

**FOCUS AREA: Invest in and Protect Our Environment**

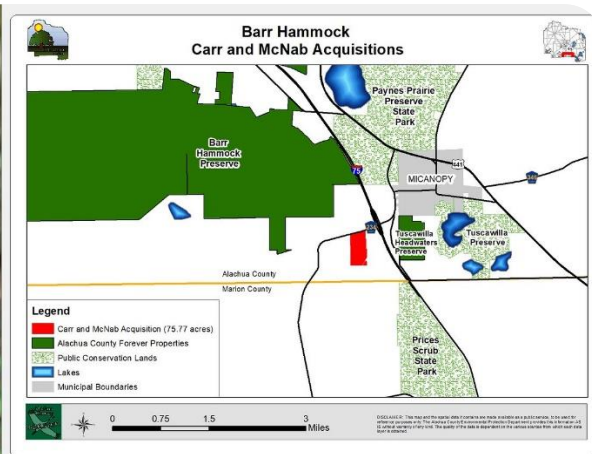
<b>Measure-Reporting Frequency (Program)</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>	<b>Last Update's Comment</b>
Number of Development Review Applications reviewed - Cumulative Year-to-Date (Comprehensive Planning)	Stay above baseline of 80	<b>On Track</b>	144	
Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 90%	<b>On Track</b>	95.5%	There were 521 total new residential units that received final development plan approval during this quarter, and all of those (100%) were located within the Urban Cluster. This resulted in an increase of 1.0 percentage points to the three-year rolling average from the previous quarter.
Number of Development Review Applications reviewed - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 20	<b>On Track</b>	36	
Number of calendar days on average to process Development Review Applications - Statutorily required time frame is 180 calendar days or less - Reported Quarterly (Comprehensive Planning)	Stay below target of 180	<b>On Track</b>	11.27	
Number of customers using the reuse program - Reported Quarterly (Hazardous Waste)	Stay above baseline of 400	<b>On Track</b>	500	
Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar- Reported quarterly (Budget & Fiscal Services)	EUI trend: 78	<b>On Track</b>	62.45	2023 Comment: July 62.88; August 62.37; September 62.11

**FOCUS AREA: Invest in and Protect Our Environment**

<b>Measure-Reporting Frequency (Program)</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>	<b>Last Update's Comment</b>
Dollar cost of utilities per sq. foot for county facility service area - Reported Quarterly (Budget & Fiscal Services)	Stay below target of \$15.50	<b>Off Track</b>	\$18.51	July \$19.12; August \$19.52; September \$16.90
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 4,000	<b>On Track</b>	10,336	
Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported Quarterly (Natural Resources)	Stay below target of 1	<b>Off Track</b>	1.22	BoCC approved City of Gainesville's Cornerstone Eastside project's proposed 1.22 acres of wetland impacts and associated 1.88-acres of wetland buffer impact.
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources)	Stay above baseline of 90%	<b>On Track</b>	93%	25 of 27 complaints were completed this quarter
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 40	<b>On Track</b>	81	Qrt 1=26 and Qrt 2=16 and Qrt 3 = 12 and Qrt 4 = 27 for a year to date total of 81
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 48	<b>On Track</b>	72	
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 110	<b>On Track</b>	310	

**FOCUS AREA: Invest in and Protect Our Environment**

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of materials collected that are reused - Reported Quarterly (Hazardous Waste)	Haz Waste reuse: 22%	On Track	50%	
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	Stay above baseline of 3	On Track	3	
Percent of residential and commercial recycling - Reported Annually (Waste Management)	Stay above baseline of 25%	On Track	27.26%	
Percent of recycling contamination rate - Reported Quarterly (Waste Management)	Stay below target of 13%	On Track	11.31%	
Number of stormwater basins maintained - Reported Quarterly (Transportation)	Stay above baseline of 50	On Track	66	



Critical Conservation Corridor Segment Purchased by Alachua County Forever

## FOCUS AREA: ADDRESS THE HOUSING GAP

### Objectives

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

### Examples of Services Provided

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



The Energy Efficiency and Weatherization of Affordable Housing Grant Program is designed to help lower utility bills for Alachua County residents by creating a fund to improve energy efficiency of rental units.

**FOCUS AREA: Address the Housing Gap**

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	Stay above baseline of 25	On Track	27	
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	Stay above baseline of 6	On Track	7	
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	Stay above baseline of 125	On Track	376	
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Stay above baseline of 70%	On Track	100%	



State Housing Initiatives Partnership Program (SHIP) funding for roof replacement and home repair as part of the Owner-Occupied Rehabilitation program is available through the Alachua County Housing Division.



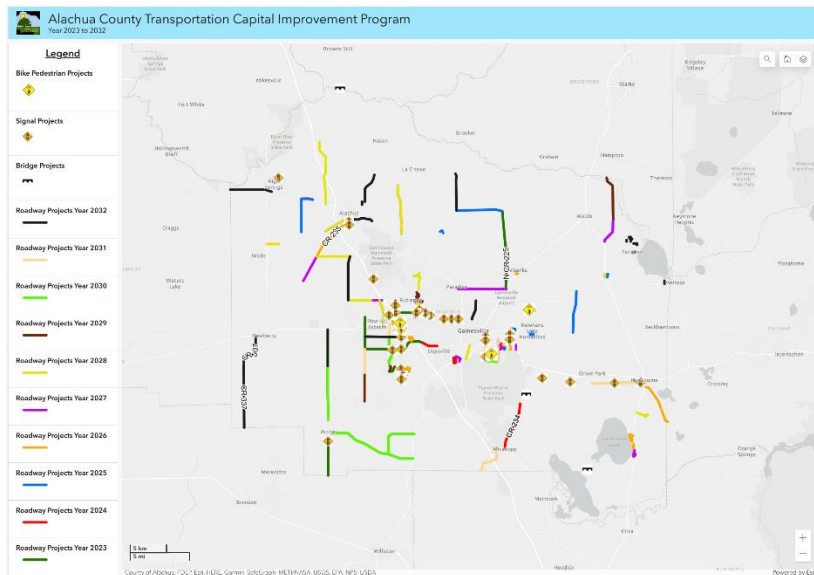
# FOCUS AREA: ACCELERATE PROGRESS ON INFRASTRUCTURE

## Objectives

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

## Examples of Services Provided

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



Residents are invited to view an interactive County Transportation Capital Improvement Projects map

<http://alachuacounty.us/depts/pw/engineering/pages/currentreports.aspx>

**FOCUS AREA: Accelerate Progress on Infrastructure**

<b>Measure-Reporting Frequency (Program)</b>	<b>Target</b>	<b>Status</b>	<b>Actual</b>	<b>Last Update's Comment</b>
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Stay above baseline of 8	<b>At Risk</b>	1.5	Hurricane Idalia impacted ditch cleaning due to recovery efforts for tree pickup.
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	Stay above baseline of 2	<b>Off Track</b>	1	The Santa Fe Lake restrooms are almost complete, but were not concluded by September 2023.
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	Move from baseline of 1,000,000 to target of 6,000,000	<b>On Track</b>	\$7,424,350	This value is comprised of 11 months of collections and does not include September.
Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition. (Land Conservation & Mgmt)	Stay above baseline of 25%	<b>On Track</b>	34.6%	
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation & Mgmt)	Stay between baseline of 7 and target of 10	<b>On Track</b>	6.98	
Number of conservation land transactions completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 4	<b>On Track</b>	8	
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources)	Stay between baseline of 1 and target of 3	<b>On Track</b>	3	Headquarters Library, High Springs Library, and Trout Street Improvements

**FOCUS AREA: Accelerate Progress on Infrastructure**

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of assigned work orders marked as completed in work order management system - Cumulative Year-to-Date (Facilities)	Number of work orders: 5,500	<b>On Track</b>	5517	Considerable progress has been made as trainings have been completed and personnel have gained experience with the systems.
Percent of emergency, high, and medium priority maintenance service requests completed within established response times - Reported Quarterly (Facilities)	Stay above baseline of 72%	<b>Off Track</b>	54%	We are only tracking external service requests. Progress in this metric is taking some time to smooth out but we expect to improve over time.
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)	Stay above baseline of 6	<b>At Risk</b>	2	Although nine projects have been completed this year, all but two of them were from previous years. This is due in part supply chain issues and in part to the fact that most project starts do not coincide with the beginning of the fiscal year.
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Stay between baseline of 1,500 and target of 2,000	<b>On Track</b>	1813	
Cost of space leased by the County - Cumulative Year-to-Date (Facilities)	Reduce Cost of Leased Space: \$400,000	<b>Off Track</b>	\$463,370	This is a new measure to track our efforts to reduce cost of leased space through more efficient utilization of county owned property and by renegotiating contracts.
Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 0.5	<b>On Track</b>	1.33	