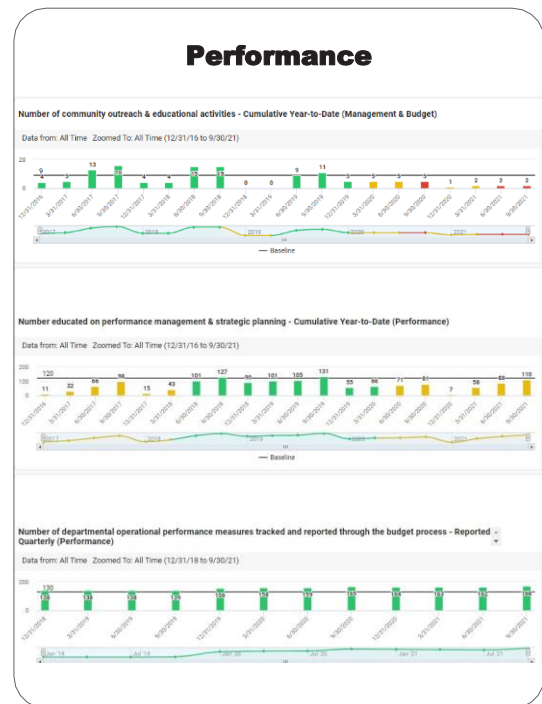# Performance Management

Performance Management Overview:

Overview:

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

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

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

AWARDS:

Alachua County was recently awarded the 'Special Recognition for both 'Performance Measures' and 'Strategic Goals & Strategies' by the Government Finance Officers Association (GFOA) for the strategic planning and performance management information contained in the County's Adopted Budget Document for the fiscal year beginning October 1, 2023. The County was rated as 'Outstanding' by three independent raters in each of those related rating categories.

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:

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

During Fiscal Year 2022, the County rolled out the new Strategic Guide, which was revised and updated in Fiscal year 2023 including, but not limited to the following:

- Align existing operational department performance measures with the new Focus Areas (5) and Objectives (26)
- 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.

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), the ICMA program has been on hiatus since the last awards year in 2021
- Received the Government Finance Officers Association (GFOA) Special Recognition in both 'Performance Measures' and 'Strategic Goals & Strategies' in 2024 for the Budget Document beginning October 1, 2023
- 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.

- 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

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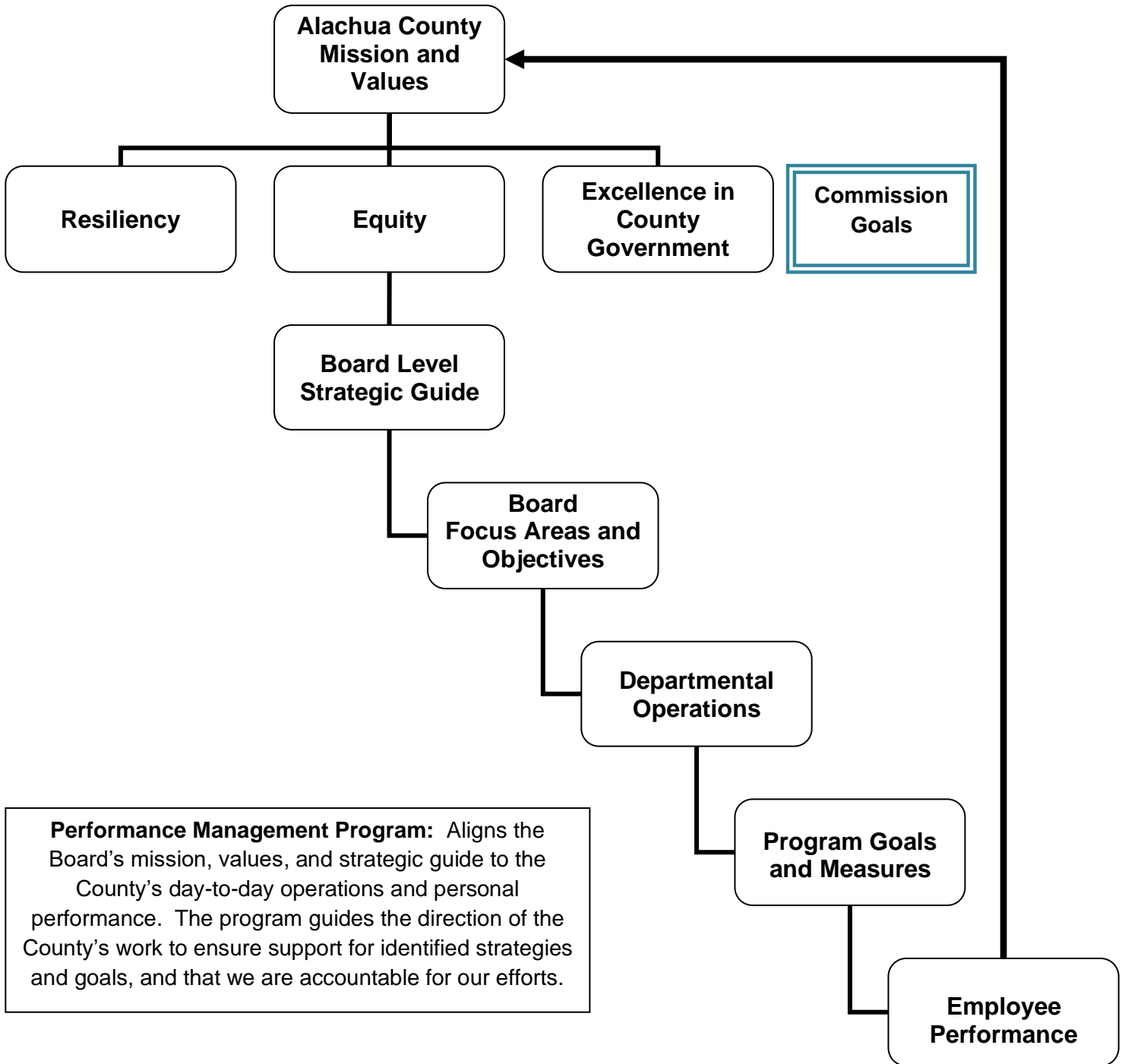
Excellence in County Government: Providing mandatory and discretionary services expected by our constituents in a transparent, accountable, efficient, and effective manner.

Major Opportunities and Challenges in Fiscal Year 2025

- 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
- Build, maintain, and improve the County's public-facing buildings, transportation, mobility, and public safety infrastructure

- Increase access to conservation land and support food/agricultural producers
- Evaluate, manage, and provide recommendations regarding Medical Examiner transition and CareerSource merger
- 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 Mission and Values

Resiliency

Equity

Excellence in County Government

Commission Goals

Board Level Strategic Guide

Board Focus Areas and Objectives

Departmental Operations

Performance Management Program: Aligns the Board's mission, values, and strategic guide to the County's day-to-day operations and personal performance. The program guides the direction of the County's work to ensure support for identified strategies and goals, and that we are accountable for our efforts.

Program Goals and Measures

Employee Performance

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

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	On Track	361	
Number of current 4-H volunteers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 150	Off Track	81	
Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 300	On Track	340	
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	FY 19 - 26 Goal: 40%	On Track	63%	19 of 30 targeted positions were filled by women/minority candidates.
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	60%	3 of 5 investigations closed during this period.
Number of volunteer hours - Reported Quarterly (Foster Grandparents)	FGP Hours - staying above: 7,605	On Track	11,292	
Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent)	Stay above baseline of 108	At Risk	0	Data will be collected in April for report.
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	Stay above baseline of 1,500	On Track	1,492	

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	935	
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	100%	2 of 2 wage theft complaints were resolved.
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Stay above baseline of 10,000	Off Track	5,333	Have seen a reduction in the number of clients due to COVID being endemic.
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	3,529	
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	Off Track	8,611	Due to 988 (National Lifeline) routing changes.
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	11,238	
Dollar value of VA benefits awarded to veterans assisted by Alachua County Veteran Services - Reported Quarterly (Veteran Services)	VA Benefits: $50,000.00	At Risk	$0	Data has not been released yet.

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	413	
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court)	Stay above baseline of 70%	Off Track	69%	This is due to losing 1 client (absconding) within their first week not even attending orientation, 2 clients absconding from Metamorphosis and 1 client absconding as he did not want to go to Metamorphosis and having 1 client opt out as he did not want to go to Metamorphosis.
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)	Stay above baseline of 70%	On Track	75.5%	196 cases were closed during this period. There were 148 Successful closures and 48 Unsuccessful closures. This represents an increase of 3.3% 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%	This total reflects the number of program graduates this quarter that are enrolled and actively participating in the Metamorphosis Aftercare Program. During this quarter, Metamorphosis had one (1) resident successfully complete all treatment program components.
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	Stay above baseline of 200	On Track	89	

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	989.25 hours were performed by clients on the Work Crew at County-owned properties and departments. 45 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	92	
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, etc. There were a total of 84 new clients released to pretrial supervision and 47 to GPS.
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting)	Stay above baseline of 25	On Track	67	Our DR numbers are rising due to the increased 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%	Off Track	65%	Please note that the employment numbers at 65%. This is due to 50% of the clients being is the first phase of the program for each month of the quarter.

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%	**Off Track**	71.42%	During this quarter, the mean occupancy for Metamorphosis' was 15. There continues to be some delays in our local jails and area community supervision officers receiving timely and appropriate sentencing orders and specific transportation instructions. In general, the transportation and court-order issues that existed during the pandemic and for several months afterwards have substantially improved.
Percent of Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)	Stay above baseline of 75%	**On Track**	95%	The number of Pretrial defendants who have successfully completed the program has remained consistent.
Percent of probationers who successfully complete probation - Reported Quarterly (Probation)	Stay above baseline of 50%	**On Track**	50.3%	This quarter probation had a 50.3% success rate. 83 of 165 cases closed were closed successfully. Meaning all probation conditions were completed and there were no new arrests.
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial)	Stay above baseline of 95%	**On Track**	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	**On Track**	2,386.5	Work Crew exceeded the target goal by performing 68 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	**On Track**	7,379.5	Community Service clients exceeded the target goal during the 2nd quarter. Calculated at a rate of $12 per hour, this equates to an estimated value of $88,554 to the community!
Number of therapeutic hours completed towards successful graduation - Reported Quarterly (Metamorphosis)	Stay above baseline of 7,000	**On Track**	16,688	This total reflects the total number of residential program units accumulated during this quarter, with active program participation being calculated at roughly sixteen (16) hours per day. Minus approximately eight (8) hours of sleep per resident per day.
Percent of client evaluations completed within 10 calendar days of referral to OPUS - Reported Quarterly (OPUS)	Stay above baseline of 75%	**On Track**	97%	During the 2nd quarter, OPUS received a total of 37 referrals from Court Services. Of those referrals, 28 of the evaluations were completed within 10 days. Of the 9 referrals that were not completed within 10 days, 4 clients opted out, 2 requested screening dates outside of the 10-day window, and 2 no-showed to their appointments. 1 screening was due to scheduling challenges. Considering the circumstance within OPUS' control and the standard of conducting evaluations within 10 days of referral, OPUS was successful in 36 out of 37 screenings and achieved a 97% 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	2	Citizens Academy is conducted in the 3rd quarter.
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 120	On Track	85	Q1 (24) + Q2 (61) = 85
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	2	Changes to the Red Cross program may take us out of installing detectors. Working with them to see how the new system will work.

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**	16,759	
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**	27%	
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Stay between baseline of 14,000 and target of 15,000	**On Track**	7,315	
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	EMS Responses: 55,092	**On Track**	16,759	
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**	34	
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Stay above baseline of 25%	**On Track**	23.8%	3rd quarter YTD (for contract year ending 6/30/24), this metric stands at 83.8% which is well ahead of 3rd quarter cumulative target.
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**	2,078	
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 2	**On Track**	2	

		FOCUS AREA: Provide for the Welfare and Protection of the Public		
Measure-Reporting Frequency (Program)	**Target**	**Status**	**Actual**	**Last Update's Comment**
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Stay above baseline of 0.2	On Track	1.001	
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)	Stay above baseline of 80%	At Risk	27.78%	Still Off track due to increased inspections, complaints and emergency response demands through the second quarter. Mid-year reviews of inspections with personnel should assist with additional improvements going forward for Q3.
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Stay above baseline of 60%	On Track	70.54%	ACEPD staff conducted 142 inspections, including 112 routine and 30 follow-up inspections.
Number of days, on average, to review building permits - Reported Quarterly (Building)	Stay below target of 15	On Track	8	
Number of code enforcement complaints received - Reported Quarterly (Codes Administration)	Stay between baseline of 100 and target of 500	On Track	293	
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	Stay above baseline of 90%	On Track	90%	

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	**Off Track**	6,681	
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Stay above baseline of 250	**On Track**	524.55	
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	Haz Waste Collected: 300,000	**On Track**	332,635	
Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)	Stay between baseline of 1,900 and target of 2,100	**Off Track**	2,187	
Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Stay below target of 5.5	**On Track**	5.19	
Percent of code enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Administration)	Stay above baseline of 80%	**On Track**	95.28%	Continuous efforts to meet goal are improving with lower staffing levels of Code Officers in 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**	22.17	
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 500	**On Track**	583	2nd Qtr 583
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Stay above baseline of 99%	**On Track**	100%	
Percent of new roadway designations fulfilled within nine (9) days of request acceptance by addressing staff - Reported Quarterly (E911)	Staying above 90%	**On Track**	100%	
Percent of new address requests fulfilled within four (4) days of request acceptance by addressing staff - Reported Quarterly (E911)	Staying above 90%	**On Track**	100%	
Percent of new subdivision address requests containing no more than three (3) roadways fulfilled within seven (7) days of request acceptance by addressing staff - Reported Quarterly (E911)	Staying above 90%	**On Track**	100%	

FOCUS AREA: Provide for the Welfare and Protection of the Public				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of new subdivision address requests containing more than three (3) roadways fulfilled within ten (10) days of request acceptance by addressing staff - Reported Quarterly (E911)	Staying above 90%	Off Track	75%	
Number of miles of trees trimmed on right-of-way - Reported Quarterly (Transportation)	Staying above 8	On Track	65.77	
Number of linear feet of sidewalk repaired / replaced - Reported Quarterly (Transportation)	Staying above 1500	Off Track	200	
Number of miles of right-of-way mowed (internal and contracted) - Cumulative Year-to-Date (Transportation)	Staying above 500	On Track	772.51	

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				
Measure-Reporting Frequency (Program)	**Target**	**Status**	**Actual**	**Last Update's Comment**
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	Stay above baseline of 1,000	**On Track**	3,847	Counter repair needed during quarter.
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	**On Track**	266	
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 8	**On Track**	8	
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 75	**On Track**	68	
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 75%	**On Track**	33%	
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Mgmt)	Stay above baseline of 90%	**On Track**	90%	
Percent cost savings recognized through Cenergistics Energy Program - Reported Quarterly (Budget & Fiscal Services)	Stay above baseline of 10%	**On Track**	23.8%	

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	**Target**	**Status**	**Actual**	**Last Update's Comment**
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 20%	**On Track**	11%	
Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 80%	**On Track**	33.4%	
Percent of acquired conservation lands managed by partners - Cumulative program total. (Land Conservation & Mgmt)	Stay above baseline of 33%	**On Track**	35.69%	
Number of Commercial Agriculture customers - Cumulative Year-to-Date (UF/IFAS Extension Alachua County)	Stay above baseline of 40,000	**On Track**	11,802	Q2 - 5,019
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 2,500	**On Track**	2,241	
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources)	Stay above baseline of 50%	**On Track**	100%	No new habitat impacts authorized.
Number of on-site energy audits completed through the Cenergistics Energy Program - Reported Quarterly (Budget & Fiscal Services)	Stay above baseline of 150	**On Track**	205	

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	**Target**	**Status**	**Actual**	**Last Update's Comment**
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	99%	
Percent of impervious surface approved for residential development - Reported Quarterly (Natural Resources)	Stay below target of 10%	Off Track	26%	Two projects during the last quarter; Oakmont 5A (8.03 acres, 12.33% impervious); Tara Verde (17.61 acres, 39% impervious). With the zoning and planning emphasis on supporting higher density and less sprawl, this measure is being re-evaluated for an alternative measure.
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	100%	
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 90%	On Track	100%	
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 10%	On Track	95%	Staff conducted 163 inspections and 171 new jobs were received this quarter. The industry is still adjusting to the new irrigation standards, so staff is having to re-inspect a significant number of jobs. These inspections include random inspections of jobs that have gone through our self-inspection process and those that require a county inspection (due to lack of contractor credentials).
Percent of inspections passed - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 70%	At Risk	58%	The industry is still adjusting to the new irrigation standards, so staff is having to re-inspect a significant number of jobs.

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	**Target**	**Status**	**Actual**	**Last Update's Comment**
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 5	**On Track**	7	There were five new residential developments within the Urban Cluster that received final development plan approval this quarter, containing a total of 858 residential units on 122.79 acres, for a density of 7.0 units per acre.
Number of Development Review Applications reviewed - Cumulative Year-to-Date (Comprehensive Planning)	Stay above baseline of 80	**On Track**	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%	**On Track**	99.4%	There were 858 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 0.2 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	**On Track**	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	**On Track**	11.27	

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	**Target**	**Status**	**Actual**	**Last Update's Comment**
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	**On Track**	62.2	
Dollar cost (12 month rolling average) of utilities per sq. foot for county facility service area - Reported Quarterly (Budget & Fiscal Services)	Stay below target of $15.50	**On Track**	$15.35	
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 4,000	**Off Track**	2,610	
Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported Quarterly (Natural Resources)	Stay below target of 1	**On Track**	0	There were no proposed impacts to wetlands or wetland buffers during the last quarter.
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources)	Stay above baseline of 90%	**At Risk**	76%	13 of 17 complaint cases were resolved during this quarter. Many complaints were received at the end of the quarter and will be resolved during the third quarter.
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 40	**On Track**	31	Quarter 1 (11) + Quarter 2 (20) = 31

FOCUS AREA: Invest in and Protect Our Environment				
Measure-Reporting Frequency (Program)	**Target**	**Status**	**Actual**	**Last Update's Comment**
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 48	On Track	92	Quarter 1 (66) + Quarter 2 (26) = 92. Grant funded monitoring in the Santa Fe Basin is resulting in additional monitoring.
Number of Surface Water Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 110	On Track	90	Quarter 1 (51) + Quarter 2 (39) = 90
Number of petroleum contaminated sites remediated - Reported Quarterly (Petroleum Management)	Stay above baseline of 3	On Track	4	
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	12.08%	
Number of stormwater basins maintained - Reported Quarterly (Transportation)	Stay above baseline of 50	On Track	120	
Number of cubic yards of paint diverted for reuse, collected at the Hazardous Waste Facility and Rural Collection Centers - Reported Quarterly (Hazardous Waste)	Staying above 12	Off Track	8	
Number of full trailer loads (FTL) of electronic waste diverted for recycling - Reported Quarterly (Hazardous Waste)	Staying above 5	On Track	4	

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	Off Track	3	Delays in receiving signed contracts from vendors.
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	Stay above baseline of 6	Off Track	0	Staffing Issues
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	Stay above baseline of 125	At Risk	27	
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Stay above baseline of 70%	On Track	93%	

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.
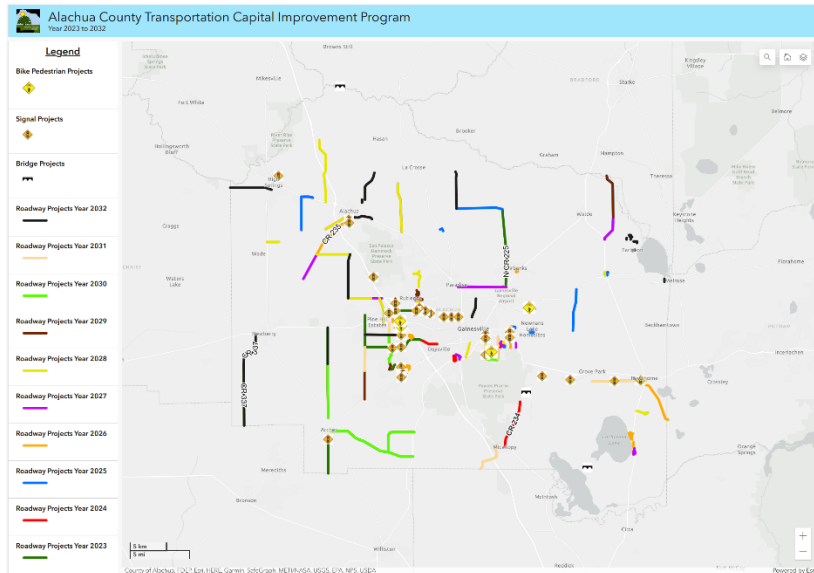
FOCUS AREA: ACCELERATE PROGRESS ON INFRASTRUCTURE

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

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Stay above baseline of 8	At Risk	1	
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	Stay above baseline of 2	On Track	2	Santa Fe Restrooms completed.
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	Move from baseline of 1,000,000 to target of 6,000,000	On Track	$3,474,168	5 months TDT collected
Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition. (Land Conservation & Mgmt)	Stay above baseline of 25%	On Track	34.22%	
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation & Mgmt)	Stay between baseline of 7 and target of 10	On Track	6.9	
Number of conservation land transactions completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 4	On Track	4	
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources)	Stay between baseline of 1 and target of 3	On Track	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: 5,700	**On Track**	2,900	
Percent of emergency, high, and medium priority maintenance service requests completed within established response times - Reported Quarterly (Facilities)	Stay above baseline of 72%	**On Track**	72%	Work is completed in a timely fashion and reporting speed continues to improve.
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)	Stay above baseline of 6	**On Track**	0	Although we have not completed any FY24 projects, we have six on schedule to be finished by the end 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	**On Track**	441	
Cost of space leased by the County - Cumulative Year-to-Date (Facilities)	Reduce Cost of Leased Space: $400,000	**On Track**	$174,440	
Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 0.5	**On Track**	1.33	

FOCUS AREA: Accelerate Progress on Infrastructure				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of work orders initiated - Reported Quarterly (Transportation)	Staying above 1500	On Track	1,583	
Number of work orders completed - Reported Quarterly (Transportation)	Staying above 1700	On Track	1,706	
Percent of service requests closed - Reported Quarterly (Transportation)	Staying above 80%	Off Track	70%	
Number of driveway requests received - Reported Quarterly (Transportation)	Staying above 50	On Track	90	
Number of driveway requests approved - Reported Quarterly (Transportation)	Staying above 45	On Track	84	

Public Works Continues to Monitor Fiber Installation in County Right of Way