Animal Resources
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 2,000 and 4,000	N/A	N/A
9/30/2024	Maintaining between 2,000 and 4,000	Off Track	1,340
9/30/2023	Maintaining between 2,000 and 4,000	On Track	2,458
9/30/2022	Maintaining between 2,000 and 4,000	Off Track	1,558

Mandatory and Discretionary Programs

Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying above $10,000.00	N/A	N/A
9/30/2024	Staying above $10,000.00	At Risk	$ 2,812.35
9/30/2023	Staying above $10,000.00	At Risk	$ 3,662.51
9/30/2022	Staying above $10,000.00	Off Track	$ 3,335.00

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

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 500 and 1,500	N/A	N/A
9/30/2024	Maintaining between 500 and 1,500	On Track	715
9/30/2023	Maintaining between 500 and 1,500	On Track	757
9/30/2022	Maintaining between 500 and 1,500	On Track	481

Animal Resources
Department Measures Summary

Mandatory and Discretionary Programs
Governance

Number of animals licensed - Reported Quarterly (Animal Resources)

Target Date	Target	Status	Actual
9/30/2025	Staying above 5,000	N/A	N/A
9/30/2024	Staying above 5,000	On Track	9,412
9/30/2023	Staying above 5,000	At Risk	1,844
9/30/2022	Staying above 5,000	At Risk	774

2024 Comment: 461 tags issued through Shelter (Total currently licensed per PetAccess / PetData)

Social Strength and Wellbeing

Percent of live animals releases at the shelter - *Reported Quarterly (Animal Resources)*

Target Date	Target	Status	Actual
9/30/2025	Staying above 90%	N/A	N/A
9/30/2024	Staying above 90%	On Track	91.14%
9/30/2023	Staying above 90%	On Track	93.50%
9/30/2022	Staying above 90%	On Track	89.32%

Number of animals sterilized through the shelter - *Reported Quarterly (Animal Resources)*

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 250 and 750	N/A	N/A
9/30/2024	Maintaining between 250 and 750	On Track	520
9/30/2023	Maintaining between 250 and 750	On Track	561
9/30/2022	Maintaining between 250 and 750	On Track	376

Animal Resources
Summary of Services

Division Name	Program Name	Description
Animal Resources	Administration	Provides organizational leadership to ARC in the areas of strategic planning, budget & finance, human resources, program development, public relations, performance management, and quality improvement. Responsible for departmental oversight including areas of data management, risk management, technology, contracts, procurement, communications, public records, interdepartmental relations, legislative affairs, and emergency management (ESF 17). Builds & maintains strong working relationships with local animal welfare partners, veterinarians, and UF College of Veterinary Medicine. Directs and monitors the delivery of animal-related services to the citizens of Alachua County in compliance with federal, state, and local statutes, County policies, procedures, and best practices.
Animal Resources	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone; processes animal reclaims, adoptions, and transfers. Responsible for administration of state rabies requirements & local animal licensing provisions.
Animal Resources	Sheltering	Responsible for management, oversight, and implementation of sheltering operations for up to 3,000 cats & dogs annually. Provides humane care and treatment of stray, surrendered, abandoned, and abused animals in ARC custody 365 days/year. Administers reunification, transfer, adoption, volunteer, and foster programs. Coordinates events that promote adoption & animal welfare.

Animal Resources
Summary of Services

Division Name	Program Name	Description
Animal Resources	Medical	Responsible for management, oversight, and implementation of medical services for the animals in ARC control; including sterilization program and post-operative care and pain management; as well as vaccination, anti-parasitic, and biosecurity protocols to ensure health of sheltered animals. Performs forensic exams for potential cruelty cases, and administers low-cost rabies vaccines to owned animals as a service to the public.
Animal Resources	Public Education	Satisfy local mandate to educate public about animal safety, care, and welfare; charged with raising awareness through community outreach, media appearances, interaction with students (elementary through college level); and administration of the Paws on Parole program.
Animal Resources	Field Operations	Responsible for management, oversight, and implementation of field operations for approximately 10,000 citizen calls/reports of animal-related incidents annually. Provides investigation & prosecution of alleged animal cruelty cases; response to citizen complaints regarding cats & dogs; administration and enforcement of federal, state, and local animal welfare ordinances; apprehension of stray animals, return to owner, or transport to shelter; and 24/7 support for first responders with calls involving cats & dogs.

Budget and Fiscal Services
Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All

Number of community outreach & educational activities - Cumulative Year-to-Date (Budget & Fiscal Services)

Target Date	Target	Status	Actual
9/30/2025	Staying above 9	N/A	N/A
9/30/2024	Staying above 9	On Track	9
9/30/2023	Staying above 9	On Track	10
9/30/2022	Staying above 9	Off Track	3

2024 Comment: Citizens Academy was completed in June 2024.

FOCUS AREA: Invest in and Protect Our Environment

Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar- Reported quarterly (Budget & Fiscal Services)

Target Date	Target	Status	Actual
9/30/2025	Reduce EUI from 86 to 75 over 5 years	N/A	N/A
7/31/2024	Reduce EUI from 86 to 75 over 5 years	At Risk	110.10
9/30/2023	Reduce EUI from 86 to 75 over 5 years	On Track	62.45
9/30/2022	Reduce EUI from 86 to 75 over 5 years	Off Track	66.68

2024 Comment: July contains one (1) major billing error that is being addressed by the contractor.

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

Target Date	Target	Status	Actual
9/30/2025	Staying below target $15.50	N/A	N/A
7/31/2024	Staying below target $15.50	At Risk	$18.58
9/30/2023	Staying below target $15.50	At Risk	$18.51
9/30/2022	Staying below target $15.50	At Risk	$18.05

2024 Comment: July contained one (1) major billing issue that the contractor is investigating.

Budget and Fiscal Services
Department Measures Summary

FOCUS AREA: *Invest in and Protect Our Environment*

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 10%	N/A	N/A
7/31/2024	Staying above 10%	**At Risk**	2.4%

2024 Comment: Only the month of July was available and contained one major billing discrepancy, which is being addressed between the energy contractor and the energy supplier.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 150	N/A	N/A
9/30/2024	Staying above 150	**On Track**	171

Mandatory and Discretionary Programs

Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2024	Staying above 80%	**On Track**	82.35%
9/30/2023	Staying above 80%	**On Track**	79.50%
9/30/2022	Staying above 80%	**Off Track**	78.00%

2024 Comment: 140 operational measures this quarter met or exceeded the established target.

Budget and Fiscal Services
Department Measures Summary

Mandatory and Discretionary Programs			
Governance			

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 130	N/A	N/A
9/30/2024	Staying above 130	On Track	170
9/30/2023	Staying above 130	On Track	166
9/30/2022	Staying above 130	On Track	165

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

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 15% and 25%	N/A	N/A
9/30/2024	Maintaining between 15% and 25%	Off Track	45.08%
9/30/2023	Maintaining between 15% and 25%	Off Track	34.33%
9/30/2022	Maintaining between 15% and 25%	On Track	24.84%

2024 Comment: Ad Valorem 100% received. ARP Revenue Recovery projects & ERAP Revenue projects still underway.

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

Target Date	Target	Status	Actual
9/30/2025	Maintaining between -5% and 5%	N/A	N/A
9/30/2024	Maintaining between -5% and 5%	Off Track	27.83%
9/30/2023	Maintaining between -5% and 5%	Off Track	19.08%
9/30/2022	Maintaining between -5% and 5%	Off Track	19.95%

2024 Comment: 4th Quarter Fund 001 = 85%. Final Year End Transfers still to occur.

Budget and Fiscal Services
Department Measures Summary

Mandatory and Discretionary Programs
Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 120	N/A	N/A
9/30/2024	Staying above 120	On Track	120
9/30/2023	Staying above 120	On Track	122
9/30/2022	Staying above 120	Off Track	108

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

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 95% and 100%	N/A	N/A
9/30/2024	Maintaining between 95% and 100%	On Track	100%
9/30/2023	Maintaining between 95% and 100%	On Track	100%
9/30/2022	Maintaining between 95% and 100%	On Track	100%

2024 Comment: During this quarter, Procurement had one bid protest, but it was deemed 'not valid'.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2024	Staying above 80%	On Track	95%
9/30/2023	Staying above 80%	On Track	97%
9/30/2022	Staying above 80%	On Track	99%

Budget and Fiscal Services
Department Measures Summary

Mandatory and Discretionary Programs
Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying above $1,500,000	N/A	N/A
9/30/2024	Staying above $1,500,000	On Track	$2,634,949
9/30/2023	Staying above $1,500,000	On Track	$2,353,929
9/30/2022	Staying above $1,500,000	On Track	$2,214,568

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

Target Date	Target	Status	Actual
9/30/2025	Staying above baseline of 5,000	N/A	N/A
9/30/2024	Staying above baseline of 5,000	On Track	8,662
9/30/2023	Staying above baseline of 5,000	On Track	8,676
9/30/2022	Staying above baseline of 5,000	On Track	7,479

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

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 0% and 0.15%	N/A	N/A
9/30/2024	Maintaining between 0% and 0.15%	On Track	0%
9/30/2023	Maintaining between 0% and 0.15%	On Track	0%
9/30/2022	Maintaining between 0% and 0.15%	On Track	0%

2024 Comment: 2 lost time injuries this quarter

Budget and Fiscal Services
Department Measures Summary

Mandatory and Discretionary Programs			
Governance			

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

Target Date	Target	Status	Actual
9/30/2025	Staying below 10%	N/A	N/A
9/30/2024	Staying below 10%	**On Track**	3%
9/30/2023	Staying below 10%	**On Track**	-3%
9/30/2022	Staying below 10%	**On Track**	3%

Budget and Fiscal Services
Summary of Services

Division Name	Program Name	Description
Budget and Fiscal Services	Business Systems Administration	Provides oversight and administration services for the enterprise-wide business and financial systems, including, Budgeting, Finance & Accounting, Procurement, Human Resources, and Payroll. Implementation of new functionality, security requirements, system maintenance, liaison with all end users for support and training, and documentation of processes and procedures.
Budget and Fiscal Services	County-wide Broadband Oversight	Oversee, monitor, and create equity in Broadband access and affordability for unserved geographic areas of the County as well as underserved residential populations. Alachua County allocated $15 Million from the American Rescue Plan Funds to increase access to Broadband. The County intends to leverage these dollars with Internet Service Providers (ISP) and other partners to increase service availability and acquire matching grant funding through possible FCC and USDA grants.
Budget and Fiscal Services	Strategic Planning, Operational Performance, and Performance Reporting	Performs coordination and oversight for strategic planning processes, operational analysis, and performance management to enhance organizational effectiveness. Administers the Performance Management software system & reporting. Provides performance measure reporting concurrent with the budget process, tracks outcomes, and advises on operational performance issues. Assists departments with identifying goals and objectives that align with the Board's strategic guidance. As required, analyzes and reports on county operations.

Budget and Fiscal Services
Summary of Services

Division Name	Program Name	Description
Budget and Fiscal Services	Operational Performance Audits	At the direction of the County Manager, oversees the independent operational performance audits of various county departments and programs. Works to define Scope of Work, RFP process, document collection, interviews, and final report presentation. After acceptance of the final Operational Performance Report, works with the departments/programs to implement the audit recommendations.
Management and Budget	Budget Management	Develops and maintains a balanced budget, monitors and analyzes ongoing fiscal activity, and produces documents and reports to assist management in financial planning and the maximization of the allocation of recourses. Advises on budget/financial considerations and alternative options. Coordinates development of financial feasibility for the five year Capital Improvement Program.
Management and Budget	Truth in Millage (TRIM) Compliance	Compliance with requirements for Board of County Commissioners related to TRIM.
Management and Budget	Research and Technical Assistance	In house, professional staff provide informed and in depth analysis, advice, and recommendations to the Departments, management, and the Board relating to County policy, County procedure, and Local, State, and Federal issues relating to and affecting the County.
Management and Budget	Financial Policy and Procedures	Professional budget staff provide daily financial oversight to ensure that the County's financial policies and procedures are adhered to. The staff consults with Legal, Finance & Accounting, Constitutional Offices and the County's management team and support staff.

Budget and Fiscal Services
Summary of Services

Division Name	Program Name	Description
Procurement	Procurement Function	Procurement of materials, goods, services, construction and equipment for the BOCC, Library District, Constitutional Officers, the public and other governmental agencies as requested. The division is also responsible for establishing, administering, interpreting and keeping current all procurement related policies and procedures; monitoring the insurance requirements; monitoring the Small Business Enterprise Program and government minimum wage ordinances in the competitive bidding process; the analysis of the prices paid for materials, equipment, services, supplies and construction, the Rental Car Program, and end to end processing of all procurement BoCC agenda items.
Procurement	Procurement Card (P-Card) Program	The procurement card is a credit card that is assigned to individual employees. The card is used as a method of paying for small dollar items. The Procurement Card Program Administrator serves as the main contact for the bank and the user departments. The administrator acts as the intermediary for establishing and maintaining bank reports and for coordinating all card holder maintenance (adds, changes and closures).

Budget and Fiscal Services
Summary of Services

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

Budget and Fiscal Services
Summary of Services

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

Budget and Fiscal Services
Summary of Services

Division Name	Program Name	Description
Fiscal Services	Fiscal Services/ Accounts Payable/ Accounts Receivable/ Timekeeping/ Payroll	Provide fiscal and technical support to all County Departments. This includes procurement, p-card verification, payroll and timekeeping, budget development and monitoring, accounts receivable, payables, invoices, grants management, interdepartmental billings, budget transfers and amendments, reporting and data analysis, documentation collection and submission, and provides invoice processing for service contracts. Other departmental assignments may be required.
Fiscal Services	Departmental Contracts and Service Agreements	Assist with the development and review of all departmental contracts and related documents (amendments, task assignments, etc.). Creates and tracks agenda items for BoCC or County Manager approval. Works closely with the Procurement staff to ensure contract wording language is not contrary to public policy or Alachua County code.
Fiscal Services	Utility Billing & Energy Savings	Process all utility billing countywide and oversees the Cenergistics (energy use reduction) contract.
Fiscal Services	FEMA Reimbursement Coordination	The Office of Management and Budget, in conjunction with the Fire/Rescue Department, is responsible for the coordination and processing of FEMA and other emergency disaster related reimbursement activities.

Code Administration
Department Measures Summary

Number of code enforcement complaints received - Reported Quarterly (Codes Administration)

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 100 and 500	N/A	N/A
9/30/2024	Maintaining between 100 and 500	On Track	375
9/30/2023	Maintaining between 100 and 500	On Track	235
9/30/2022	Maintaining between 100 and 500	On Track	221

Percent of code enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Administration)

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2024	Staying above 80%	On Track	92.75%
9/30/2023	Staying above 80%	On Track	95.28%
9/30/2022	Staying above 80%	At Risk	34.85%

2024 Comment: Continuous efforts to meet goal are improving and we are now fully staffed.

Code Administration
Summary of Services

Division Name	Program Name	Description
Codes Administration	Management	Manages, supervises, implements and coordinates the operations of Code Administration
Codes Administration	General Code Enforcement	Investigates complaints received from the public, and works with County departments to resolve code violations and see code enforcement actions to completion. Administers code information within CitizenServe software. Conducts training of employees to ensure proper inspection and enforcement of code, housing, zoning and solid waste. Investigates and removes the blighted influence of adjudicated code violations such as junk and unsafe structures from the community. Completes landfill inspections for compliance with applicable regulations.
Codes Administration	Solid Waste Collections and Recycling Enforcement	Provides enforcement of Chapter 75 of the Alachua County Code of Ordinances, especially those sections related to the curbside solid waste collection, commercial solid waste removal and recycling, and volume-based collection systems. Enforces the County's mandatory commercial recycling ordinance with the goal of 95% compliance by the year 2030.
Codes Administration	Special Magistrate Administration	Receives citizen complaints, assigns to officers, prepares agendas, prepares board orders, tracks code enforcement liens, reviews notice of hearing and case file for compliance with FS:162 and division procedures, and provides general administrative support to Code Enforcement Board and Special Magistrate. Provides assistance to other County programs with Codes Enforcement Board and Special Magistrate processing and proceedings.

Community and Administrative Services
Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All

Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2025	Staying above 300	N/A	N/A
9/30/2024	Staying above 300	On Track	1282
9/30/2023	Staying above 300	On Track	724
9/30/2022	Staying above 300	On Track	608

Number of current 4-H volunteers *data reported on a quarterly basis, however, annual target is used to account for situational fluctuations, see comment for details* - Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2025	Staying above 150	N/A	N/A
9/30/2024	Staying above 150	On Track	88
9/30/2023	Staying above 150	On Track	79
9/30/2022	Staying above 150	On Track	45

2024 Comment: Q1=78; Q2=81; Q3=90; Q4=88 = 337 year to date - Annual Cumulative Target of 150 exceeded

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 200	N/A	N/A
9/30/2024	Staying above 200	On Track	369
9/30/2023	Staying above 200	On Track	370
9/30/2022	Staying above 200	On Track	250

Community and Administrative Services
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 40%	N/A	N/A
9/30/2024	Staying above 40%	On Track	62%
9/30/2023	Staying above 40%	On Track	62%
9/30/2022	Staying above 40%	On Track	53%

2024 Comment: 21 of 31 targeted positions filled by women/minorities.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 50%	N/A	N/A
9/30/2024	Staying above 50%	On Track	50%
9/30/2023	Staying above 50%	On Track	83%
9/30/2022	Staying above 50%	On Track	50%

2024 Comment: 3 of 5 investigations closed during this period.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 50%	N/A	N/A
9/30/2024	Staying above 50%	On Track	100%
9/30/2023	Staying above 50%	On Track	100%
9/30/2022	Staying above 50%	On Track	100%

2024 Comment: 2 of 2 wage theft complaints conciliated and closed.

Community and Administrative Services
Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 10	N/A	N/A
9/30/2024	Staying above 10	On Track	870
9/30/2023	Staying above 10	On Track	44
9/30/2022	Staying above 10	On Track	80

FOCUS AREA: Invest in and Protect Our Environment

Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2025	Staying above 4,000	N/A	N/A
9/30/2024	Staying above 4,000	On Track	4,333
9/30/2023	Staying above 4,000	On Track	10,336
9/30/2022	Staying above 4,000	On Track	4,231

Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2025	Staying above 2,500	N/A	N/A
9/30/2024	Staying above 2,500	Off Track	1,028
9/30/2023	Staying above 2,500	Off Track	738
9/30/2022	Staying above 2,500	Off Track	550

Community and Administrative Services
Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment

Number of Commercial Agriculture customers *data reported on a quarterly basis, however, annual target is used to account for seasonal fluctuations, see comment for details* - Reported Quarterly (UF/IFAS Extension Alachua County)

Target Date	Target	Status	Actual
9/30/2025	Staying above 40,000	N/A	N/A
9/30/2024	Staying above 40,000	On Track	13,827

2024 Comment: Q1=6,738; Q2=5,019; Q3=16,552; Q4=13,827 = 42,136 year-to-date - Annual Cumulative Target of 40,000 exceeded

FOCUS AREA: Invest in and Protect Our Environment

Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)

Target Date	Target	Status	Actual
9/30/2025	Starting at 1,000,000 and tracking to 6,000,000	N/A	N/A
9/30/2024	Starting at 1,000,000 and tracking to 6,000,000	On Track	$8,697,607
9/30/2023	Starting at 1,000,000 and tracking to 6,000,000	On Track	$7,424,351
9/30/2022	Starting at 1,000,000 and tracking to 6,000,000	On Track	$7,554,213

Mandatory and Discretionary Programs

Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 65%	N/A	N/A
9/30/2024	Staying above 65%	On Track	71.0%
9/30/2023	Staying above 65%	On Track	67.4%
9/30/2022	Staying above 65%	On Track	68.3%

Community and Administrative Services
Summary of Services

Division Name	Program Name	Description
CareerSource NCF	Administration	In 2024, CareerSource North Central Florida transitioned from being a division of the Alachua County Board of County Commissioners to being a separate entity. While Alachua County continues to serve as the Fiscal Agent and Administrative Entity for the newly consolidated six-county Workforce Development Area 26 (LWDA 26), the County will no longer manage day-to-day operations.
Equal Opportunity	Internal: Compliance with Equal Employment Opportunity Laws	Investigate employee complaints of harassment or discrimination; provide guidance to management on equal opportunity issues; conduct targeted recruitment efforts to increase the number of applications from demographic groups under-represented in the County's workforce, as identified by the current Alachua County Equal Employment Opportunity Plan; monitor the recruitment and selection process and other formal employee actions for compliance with federal and state equal opportunity laws; conduct equal opportunity training for management and employees; prepare and submit federal workforce reports as required. Assist in responding to discrimination charges filed with external agencies against the County.
Equal Opportunity	Internal: Compliance with disability accessibility laws and regulations and federal regulations governing the programs and services of public entities.	Ensure that County employment programs and services are accessible to persons with disabilities. Review newly constructed or renovated County facilities for ADA accessibility. Coordinate the activities of the Citizens Disability Advisory Committee and conduct public education and outreach events. Ensure non-discrimination in the provision of County programs and services based on protected status such as race, age, and national origin. Investigate citizen complaints of discrimination against a County program or service. The EO Manager serves as the County's designated ADA Coordinator as required by Title II of the ADA; and as the Title VI Coordinator.

Community and Administrative Services
Summary of Services

Division Name	Program Name	Description
Equal Opportunity	External Programs: Human Rights Ordinance/Wage Recovery Ordinance	Administer the County's Human Rights Ordinance which prohibits discrimination in employment, housing and public accommodations. Receive and investigate/resolve complaints; conduct public education and outreach efforts. Serve as liaison to the Human Rights Advisory Board. Administer Wage Recovery Ordinance which prohibits the non-payment or under-payment of wages. Conciliate/resolve complaints.
Equal Opportunity	Small Business Enterprise Ordinance	Administer the County's Small Business Enterprise (SBE) Ordinance, designed to promote the growth and development of local small businesses. Certify small businesses, maintain online SBE directory and notify SBEs of procurement opportunities. Conduct public education and outreach efforts.
UF/IFAS Extension Alachua County	4-H, Family and Consumer Sciences, Horticulture and Agricultural services	Provides informal educational programs and unbiased scientific information to citizens through: seminars, workshops, demonstrations, field days, newsletters, brochures, fact sheets, or individual consultations. Individual services include: crop, livestock and pesticide recommendations, pest identification, soil and forage testing, restricted-use pesticide certification training, financial management, food preservation and safety, youth development, etc. Pesticide testing and certification trainings are State mandated. Funding from Alachua County represents only 37% of their total budget. Currently, all 67 Florida counties have an Extension Office.

Community and Administrative Services
Summary of Services

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

Alachua County,
Florida

Community and Strategic Initiatives
Summary of Services

Division Name	Program Name	Description
Sustainability, Equity, and Economic Development Strategies	Countywide Resiliency and Sustainability Programs	Provides staff support for sustainability activities to protect resources and reduce energy consumption. Manages specific capital projects and special assignments. Assists in following up and updating the Comprehensive Plan Policies. This program encompasses the physical, social, and economic sustainability of our community. Tackling concerns such as climate change, lack of affordable housing, aging infrastructure, and the long-term stability of County services and operations.
Sustainability, Equity, and Economic Development Strategies	Economic Development	Collaborating and facilitating role: connects the different county programs and departments. expands collaboration between county and other economic development stakeholders. and manages specific projects with significant community visibility. Assists smaller municipalities and businesses in identifying opportunities for economic expansion, promotes county industrial areas, and explains Alachua County internal processes. Coordinates efforts with economic agencies and incentives for applicants such as coordination of approval for the Industrial Revenue Bonds and processes payments to Community Redevelopment Agencies (CRAs).
Sustainability, Equity, and Economic Development Strategies	Community Redevelopment Agency (CRA)	Administration of Community Redevelopment Agency (CRA) Payments
Sustainability, Equity, and Economic Development Strategies	Strategic Initiatives & Food Systems	Coordinates county-wide strategic initiatives as determined by the Board and County Manager. Includes economic development and food systems.

Community and Strategic Initiatives
Summary of Services

Division Name	Program Name	Description
Sustainability, Equity, and Economic Development Strategies	Equity and Community Outreach Manager	Working with County programs, municipalities, government agencies, the education sector, business groups, nonprofit organizations, and other community partners, this program will enhance quality of life, generate diverse economic growth, and create equitable access to resources and services for Alachua County residents. Addresses historic inequity and securing economic prosperity for all.
Sustainability, Equity, and Economic Development Strategies	GIS Sustainability, Equity, & Economic Development Analysis	Two-year program using GIS and mapping service for all SEEDS Office priorities to address historic inequity and securing economic prosperity for all.
Sustainability, Equity, and Economic Development Strategies	Language Access and Immigrant Inclusion	Two-year program using outreach to non-English speaking and immigrant communities to address historic inequity and securing economic prosperity for all.

Community Support Services
Department Measures Summary

Number of volunteer hours - Reported Quarterly (Foster Grandparents)

Target Date	Target	Status	Actual
9/30/2025	Staying above 7,605	N/A	N/A
9/30/2024	Staying above 7,605	Off Track	7,013
9/30/2023	Staying above 7,605	On Track	8,368
9/30/2022	Staying above 7,605	On Track	8,157

2024 Comment: Reduced volunteer hours were due to limited summer school assignments and break before the fall semester started.

Number of children with improved academic performance - Reported at the end of school year (Foster Grandparent)

Target Date	Target	Status	Actual
9/30/2025	Staying above 108	N/A	N/A
9/30/2024	Staying above 108	Off Track	31
9/30/2023	Staying above 108	At Risk	18
9/30/2022	Staying above 108	Off Track	63

2024 Comment: Impact surveys during this quarter are reflective of summer school programs only.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 1,500	N/A	N/A
9/30/2024	Staying above 1,500	Off Track	1,191
9/30/2023	Staying above 1,500	On Track	2,006
9/30/2022	Staying above 1,500	On Track	1,765

2024 Comment: There were fewer community events this quarter and an advocate resigned in early August.

Community Support Services
Department Measures Summary

Number of clients assisted - Reported Quarterly (Veteran Services)

Target Date	Target	Status	Actual
9/30/2025	Staying above 600	N/A	N/A
9/30/2024	Staying above 600	On Track	1,884
9/30/2023	Staying above 600	On Track	1,342
9/30/2022	Staying above 600	Off Track	398

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 10,000	N/A	N/A
9/30/2024	Staying above 10,000	On Track	31,490
9/30/2023	Staying above 10,000	Off Track	8,654
9/30/2022	Staying above 10,000	Off Track	6,209

Number of community members who received clinical services or attended a Crisis Center outreach program - Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2025	Staying above 1,000	N/A	N/A
9/30/2024	Staying above 1,000	On Track	4,792
9/30/2023	Staying above 1,000	On Track	4,106
9/30/2022	Staying above 1,000	On Track	4,477

Community Support Services
Department Measures Summary

Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2025	Staying above 10,000	N/A	N/A
9/30/2024	Staying above 10,000	On Track	11,297
9/30/2023	Staying above 10,000	On Track	10,136
9/30/2022	Staying above 10,000	On Track	11,932

Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)

Target Date	Target	Status	Actual
9/30/2025	Staying above 10,000	N/A	N/A
9/30/2024	Staying above 10,000	On Track	11,388
9/30/2023	Staying above 10,000	On Track	10,800
9/30/2022	Staying above 10,000	On Track	11,202

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 75	N/A	N/A
9/30/2024	Staying above 75	On Track	1,094
9/30/2023	Staying above 75	On Track	317

Community Support Services
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 70%	N/A	N/A
9/30/2024	Staying above 70%	On Track	100%
9/30/2023	Staying above 70%	On Track	100%
9/30/2022	Staying above 70%	On Track	98%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 125	N/A	N/A
9/30/2024	Staying above 125	On Track	525
9/30/2023	Staying above 125	On Track	376
9/30/2022	Staying above 125	On Track	298

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 25	N/A	N/A
9/30/2024	Staying above 25	At Risk	19
9/30/2023	Staying above 25	On Track	27
9/30/2022	Staying above 25	Off Track	14

2024 Comment: This measure is currently impacted due to training of new staff.

Community Support Services
Department Measures Summary

FOCUS AREA: Address the Housing Gap

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 6	N/A	N/A
9/30/2024	Staying above 6	**On Track**	6
9/30/2023	Staying above 6	**On Track**	7
9/30/2022	Staying above 6	**On Track**	7

Community Support Services
Summary of Services

Division Name	Program Name	Description
Administration	Administration	Provides organizational leadership to the department in the areas of budget and finance, human resources, program development, performance management and quality improvement. Provides departmental oversight in the areas of strategic planning, data management, technology, contracts, procurement, communications, public relations, inter-governmental relations, legislative affairs and emergency management, (ESF 6, 11). Directs and monitors the delivery of services to the citizens of Alachua County, as prescribed in the Health and Human Services Master Plan and BoCC's Guiding Vision. Serves as liaison to the Public Health Department and Medical Examiner's Office. Division Directors and Program Managers report directly to Department Director and two Assistant Directors.
Administration	Office Support	Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department. Provides administrative, grant oversight and facilities support to the Department Divisions; manages building utilization for staff and citizens; serves as liaison to County Departments, and teams; processes documents for signatures.
Administration	Medicaid	State mandated County cost share for inpatient hospital and nursing home care for residents of Alachua County who are Medicaid recipients.
Administration	Medical Examiner	State mandated service that conducts autopsies, investigates cause of death and approves all cremations for those who die in Alachua County. This mandated service historically exceeds the budgeted amount, due to the indeterminate nature of forecasting deaths requiring autopsies.

Community Support Services
Summary of Services

Division Name	Program Name	Description
Administration	MTPO/MVT	Provides payment for transportation of disadvantaged citizens in the unincorporated area of Alachua County and participants in the Foster Grandparent Program. Provides transportation to FGP volunteers that is used as match for the FGP Grant.
Administration	Justice and Mental Health Collaboration Project (JMHPC)	The Justice and Mental Health Collaboration Project (JMHCP) brings together key stakeholders to improve the identification and treatment of those living with behavioral health concerns that come into contact with the Criminal Justice system. Key stakeholders include the judiciary, law enforcement, state attorney's office, office of the public defender, behavioral health treatment providers, and various community advocacy agencies. In 2017, JMHCP received a grant to conduct a process analysis and strategic plan to divert individuals with behavioral health concerns from the criminal justice system. A second grant provided funding to continue research activities and embed a Clinician in Law Enforcement by funding a Co-Responder team in partnership between the Gainesville Police Department and Meridian Behavioral Healthcare. JMHCP also assisted with the development of a Central Receiving System and earned Alachua County the 38th Stepping Up "Innovator County" status in the nation.

Community Support Services
Summary of Services

Division Name	Program Name	Description
CHOICES	N/A	Administer Surtax Use Fund to contracted non-profit agencies for the delivery of health care services to eligible residents. Provides access to health care services for working uninsured residents with limited incomes. This includes primary medical care, prescription assistance, dental care and disease management/health education. County dollars provide local match to draw down for Federal and State funds. Staff review grant applications, develop and administer contracts, process invoices, review performance data and monitor contracts. Funding to Meridian Behavioral Health Services for behavioral healthcare.
Community Agency Partnerships Program (CAPP)	Community Agency Partnerships Program (CAPP)	Administers County funds to contracted nonprofits for the delivery of poverty reduction services to low-income residents. Current funding categories are: Safe, Affordable Housing; Quality Child Care and Education; Adequate Food; Reliable Transportation; Quality Health Care; Reliable Technology; Financial Education and Stability. Staff review grant applications, develop and administer contracts, process invoices, review performance data and monitor contracts. Administers remaining unexpended CAPP funds from the prior fiscal year via the Special Projects and Community Enhancements (SPACE) grants program.
Community Stabilization Program	Community Stabilization Program	Engagement that focuses on the revitalization of challenged neighborhoods and communities. Builds partnerships with businesses, faith-based organizations, neighborhoods, educational institutions, other County departments, and social services agencies to address issues related to poverty, health, and well-being on a micro, meso and macro level.

Community Support Services
Summary of Services

Division Name	Program Name	Description
Community Stabilization Program	Preservation and Enhancement District	This Program supports the Preservation and Enhancement District (P&E) which is a Non Ad Valorem Special Taxing District. By assisting members of the neighborhood with special activities, lawn maintenance, other safety and beautification efforts, citizens feel a stronger sense of attachment to their community which helps reduce vandalism, graffiti, and vacant units. The goal of this Program is to promote, protect, and improve the health, safety and welfare of the district neighborhoods for the residents, visitors, and property owners. During the FY23 Budget Development, the P&E board with input from residents, voted to double the door tax to be able to increase funding for improvements and was approved following two public hearings and the FY24 Budget approved by the BoCC.
Crisis Center	Mobile Response Team	The Crisis Center's Mobile Response Team (MRT) provides 24/7 mobile outreach. Mobile outreach services are requested by schools, law enforcement, community agencies, families and other concerned parties. Services include crisis intervention, risk assessment, referral/warm hand-off, and follow up/service coordination. MRT staff respond to calls, as well as travel on site, in effort to deescalate and divert from hospitalization when appropriate.

Community Support Services
Summary of Services

Division Name	Program Name	Description
Crisis Center	Crisis Center	The County Crisis Center (ACCC) services include 24-hour telephone crisis counseling that is administered via local crisis lines, 311/Critical Information. The ACCC also provides 24-hour face-to-face counseling and crisis intervention services including: (a) emergency walk-in counseling, (b) daytime counseling appointments, (c) Family Clinic counseling appointments for couples and families (d) emergency crisis intervention mobile outreach [Care Team], (e) community trauma response services, (f) Survivors of Suicide Support Group, and (g) counseling for the Alachua County Employee Assistance Program. The ACCC has approximately 120 highly trained volunteers who support staff in providing many of these services. In addition, the ACCC offers extensive training and education in suicide and crisis intervention to professional and community organizations, businesses, and specialized programs for medical and mental health professionals. The ACCC coordinates the Crisis Intervention Team (CIT) Training for local law enforcement agencies. ACCC is also a highly regarded training site for psychology and counseling graduate students.
Crisis Center	988 Hotline	The Crisis Center is a part of the 988 Suicide and Crisis Lifeline network and responds to calls from the North Central Florida area. The 988 line provides free and confidential emotional support to people in suicidal crisis or emotional distress 24 hours a day, 7 days a week.

Community Support Services
Summary of Services

Division Name	Program Name	Description
Foster Grandparent Program (FGP)	Foster Grandparent Program (FGP)	Focus on the well being of seniors in Alachua County. Recruits and places volunteers aged 55 and older in public schools and private non-profit and proprietary child care organizations serving children with special or exceptional needs. FGP provides a stipend to low-income senior volunteers who fall below 200% of the Federal Poverty Line. This Program is funded by a Federal grant with County funds and host in-kind match.
Housing Programs	Administration	Housing Staff administers programs detailed below to support the related housing needs of low to moderate income Alachua County residents that reside in the unincorporated areas.
Housing Programs	State Housing Initiatives Partnership	State Housing Initiatives Partnership (SHIP) is a state-funded affordable housing program designed to create and preserve affordable housing. SHIP funds are used to assist income-eligible households with home repairs and down payment assistance. Other strategies may be applicable.
Housing Programs	Alachua County Housing Finance Authority	Provides staff support to the Alachua County Housing Finance Authority (ACHFA). As part of the liaison responsibilities, Housing Staff manage the invoicing and collection of annual administration fees earned by the ACHFA from developers who have participated in Multi-family Mortgage Revenue Bond Issues. ACHFA partners with Affordable Housing Advisory Committee (AHAC) to review all affordable housing projects recommended for development. Consultation will be engaged to make recommendations for best practice for establishing a Community Land Trust.

Community Support Services
Summary of Services

Division Name	Program Name	Description
Housing Programs	Community Development Block Grant (CDBG) Funded Housing Programs & Neighborhood Stabilization Program (NSP)	Alachua County applies for Federal CDBG funds from the State of Florida's Department of Commerce (DoC) on a competitive basis. CDBG funding for Housing Rehabilitation is used to make substantial home repairs, and in some cases, to replace substandard housing stock in Alachua County. This grant funding is available on a three year cycle can only be applied for when the prior grant is fully closed out. Neighborhood Stabilization Program (NSP) - Alachua County completed NSP grants to acquire and rehab 36 foreclosed homes in neighborhoods distressed by high foreclosure rates. The three organizations providing NSP rental housing are the Alachua County Housing Authority, Meridian Behavioral Healthcare, and Neighborhood Housing and Development Corporation. The County has a sub-recipient agreement and conducts annual monitoring of each organization. These agencies are to return proceeds from annual rental revenue.
Housing Programs	Affordable Housing Trust Fund	On May 25, 2021, the BoCC adopted Ordinance 2021-06 establishing the Affordable Housing Trust Fund and creating a new Section 39.5.10 of the Alachua County Code. The Trust authorizes use of funds for the development and preservation of affordable community housing within Alachua County; and the provision of direct financial and technical assistance to qualified housing projects or eligible individuals. Additional revenue to the Trust Fund may come through the sale of escheated properties owned by the County that are found appropriate for affordable housing.

Community Support Services
Summary of Services

Division Name	Program Name	Description
Housing Programs	1.0% Infrastructure Surtax - Affordable Housing portion	On November 8, 2022, the electors of Alachua County passed the 1.0% Infrastructure Surtax (IST), a 10-year, full-cent sales tax commencing January 1, 2023, and ending December 31, 2032. Fifteen percent of the full-cent IST may be used for land acquisition in support of affordable/workforce housing and economic development relating to housing in Alachua County. The Ten Year estimate of funding is approximately $56,494,689.
Public Health Unit	Health Dept., Influenza Vaccine, WeCare	Provides funding for the following: Primary Care, After Hours Primary Care, WeCare (specialty care) and the annual influenza vaccine program.
Public Partnerships	Meridian	Funding to Meridian Behavioral Health Services for behavioral healthcare services. County dollars provide local match to draw down Federal and State funds. Meridian has agreed additional funding will be used to eliminate the waiting list for Alachua County residents seeking detoxification and residential treatment services. This additional funding could also be used as any match required under funding for a Central Receiving Facility.
Social Services	Please see descriptions of programs and services listed below.	Provides social service assistance to eligible, low-income residents for primary health care/prescriptions, vision/hearing exams, rent/mortgage and utility payments, urgent special needs, public transportation, final disposition and eligibility determination for County fee waivers.
Social Services	Health Care Responsibility Act (HCRA)	State mandated payment for eligible indigent county residents receiving emergency services at out-of-county Florida hospitals.

Community Support Services
Summary of Services

Division Name	Program Name	Description
Social Services	Indigent Burial and Cremation	State mandated disposal (cremation preferred) of unclaimed and indigent human remains. Eligible deceased are those low-income individuals who die in Alachua County and whose household income was at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Prescription Assistance	Provides financial assistance to obtain prescribed medication, medical supplies and equipment for low income residents living at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Primary Care	Provides financial assistance to access primary care and outpatient diagnostic services for low-income residents living at or below 150% of the Federal Poverty Level Guidelines.
Social Services	Homeless Prevention	Provides rent, mortgage and utilities assistance to eligible low-income residents living at or below 150% of the Federal Poverty Level Guidelines to prevent eviction and utility cut off. This program helps to prevent homelessness by keeping families intact and in their homes.
Social Services	Homeless Services - Permanent Supportive Housing	This program provides direct services to some of the County's most vulnerable unhoused residents. The Division has implemented a "Housing First" model to address homelessness through Permanent Supportive Housing. All referrals come through the local Homeless Continuum of Care Coordinated Entry.
Social Services	Homeless Services - Rapid Rehousing	This program provides direct services to some of the County's vulnerable unhoused residents in need of up to 2 years of support in housing. The Division has implemented a "Housing First" model to address homelessness through Rapid Rehousing programs. All referrals come through the local Homeless Continuum of Care Coordinated Entry.

Community Support Services
Summary of Services

Division Name	Program Name	Description
Social Services	Social Security Benefits Coordination	The SOAR Case Manager and Forensic SOAR Case Manager oversees and coordinates all the activities/efforts relating to SSI/SSDI Benefit for people with disabilities who are homeless in the community, in the Alachua County Jail, or recently released from the jail. The SOAR Case Managers assist in submitting new applications, benefit reinstatement, benefit appeal process and the general benefit application follow-up with SSA, DDS and ODAR offices. The SOAR Case Managers employ the SOAR Model in assisting people with disabilities to obtain SSI/SSDI Benefits.
Social Services	Emergency Rental Assistance Program	ERAP is a Federal Grant intended to assist households who cannot pay or are having difficulty paying rent and/or utilities due to the COVID-19 pandemic. It can assist eligible households with the payment of late rent and/or utilities and may also assist with rent payment in advance. Alachua County was awarded ERA 1 and ERA 2 funds and is working with a third party administrator to assist with application processing and approvals. Alachua County is providing final approval, payment processing as well as outreach and housing stability services through a Case Manager I and Senior Accounting Clerk positions. A component of the Housing Stability Program contracts with non-profit legal providers to assist residents in remaining housed. Additional funding in the form of Affordable Housing will be utilized to rehabilitate motels or apartment units that the County acquires.

Community Support Services
Summary of Services

Division Name	Program Name	Description
Treatment Programs	Metamorphosis	A Residential treatment program for adult, chronic Substance Dependence clients or clients with co-occurring disorders, (both mental health and substance abuse). Licensed by the Department of Children and Families. As an alternative to jail, which is historically supported by judiciary system, serves residential and aftercare and is part of the continuum of care. Two transitional housing units allow people to save money and have a slow, stable and structured transition back into the community. Intensive Aftercare treatment is available following a successful completion of residential treatment.
Treatment Programs	OPUS Outpatient Treatment	An onsite Outpatient & Aftercare Treatment Program licensed by the Department of Children and Families and governed by 65D-30 that provides treatment for adults with substance use disorders/ co-occurring mental health disorders: Provides individual & group treatment using Evidence-Based Practices. Performs case coordination with Treatment Court & Day Reporting staff, & consults with medical & psychiatric providers for continuity of care. To reduce recidivism, provides aftercare treatment to participants upon successful completion.
Veteran Services	Veteran Services	There are approximately 20,000 Veterans residing in Alachua County, many of whom are returning from active duty. Through individual and group sessions, County Veteran Service Staff assist Veterans and their families to apply for benefits and link them with services.

Community Support Services
Summary of Services

Division Name	Program Name	Description
Victim Services and Rape Crisis Center	Victim Services and Rape Crisis Center	The Center provides confidential support to victims and survivors of crime through 24 hour crisis intervention services. This includes counseling, accompaniment during a sexual assault medical exam or a legal hearing, information about victims' rights, assistance with the Victim's Compensation Program, referrals for local financial assistance programs, and advocacy services, such as assisting a survivor with securing services to support healing or ensuring their voice is heard as their case progresses. Meeting the needs of a broad range of clients is important, and the Center has bilingual victim advocates available for Spanish speaking victims. In addition to providing services to many different types of crime victims, the Center is a certified rape crisis center, and provides specialized services to sexual violence survivors in Alachua, Bradford and Union Counties. While services are provided in collaboration with area law enforcement agencies and the judicial system, crime victims are not required to report the crime to access services, unless mandatory reporting laws apply. 7.75 FTE's are funded through the Victims of Crime Act (VOCA) grant, 1 FTE has been funded through Gainesville Police Department, 3.25 FTE's are funded by grants with the Florida Council Against Sexual Assault (FCASV), and 5 FTE's are funded through Alachua County ad valorem taxes. Only 16 FTEs are funded as of 10/1/2023.
Victim Services and Rape Crisis Center	Child Protection Team	The Child Protection Team is tasked with funding medical exams conducted on children abandoned, abused and/or neglected. Counties are mandated to pay for those exams.

Alachua County,
Florida

Court Services
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2024	Staying above 80%	Off Track	69.00%
9/30/2023	Staying above 80%	Off Track	76.00%
9/30/2022	Staying above 80%	On Track	80.95%

2024 Comment: This quarter we have maintained the resident average number close to 9 per day allowing for a small gain in the current value.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 95%	N/A	N/A
9/30/2024	Staying above 95%	Off Track	0%
9/30/2023	Staying above 95%	On Track	100%
9/30/2022	Staying above 95%	On Track	100%

2024 Comment: During this quarter there were no (0) program graduates. Therefore, there were no new Aftercare Program participants.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 7,000	N/A	N/A
9/30/2024	Staying above 7,000	On Track	11,904
9/30/2023	Staying above 7,000	On Track	23,552
9/30/2022	Staying above 7,000	On Track	22,413

2024 Comment: Participant numbers were low at the beginning of the quarter but improved over the final two months.

Court Services
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 75%	N/A	N/A
9/30/2024	Staying above 75%	On Track	93%
9/30/2023	Staying above 75%	On Track	95%
9/30/2022	Staying above 75%	On Track	84%

2024 Comment: The number of Pretrial defendants who have successfully completed the program has remained consistent.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 95%	N/A	N/A
9/30/2024	Staying above 95%	On Track	100%
9/30/2023	Staying above 95%	On Track	100%
9/30/2022	Staying above 95%	On Track	100%

2024 Comment: Investigations for First Appearance continue to be conducted daily for everyone who appears before the judiciary during court. Information is provided for the judiciary to make informed release decision.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 50	N/A	N/A
9/30/2024	Staying above 50	On Track	147
9/30/2023	Staying above 50	On Track	204
9/30/2022	Staying above 50	On Track	166

2024 Comment: Pretrial Supervision numbers have remained consistent based on continued releases from Bond Reduction Hearings, Special Hearings, etc. 107 new clients were released to pretrial supervision and 40 to GPS (Global Positioning Satellite) program.

Court Services
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 70%	N/A	N/A
9/30/2024	Staying above 70%	On Track	76.9%
9/30/2023	Staying above 70%	On Track	82.9%
9/30/2022	Staying above 70%	On Track	82.6%

2024 Comment: 156 cases were closed during this quarter. There were 120 successful closures and 36 unsuccessful closures.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 50%	N/A	N/A
9/30/2024	Staying above 50%	On Track	55.3%
9/30/2023	Staying above 50%	On Track	51.3%
9/30/2022	Staying above 50%	On Track	53.9%

2024 Comment: This number was achieved despite a staffing shortage, with current staff managing increased caseloads across two different court divisions.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 25	N/A	N/A
9/30/2024	Staying above 25	On Track	44
9/30/2023	Staying above 25	On Track	40
9/30/2022	Staying above 25	On Track	36

2024 Comment: Day Reporting numbers are steady due to the continued use of the TAD (Transdermal Alcohol Device) & SL (remote alcohol device) Monitoring Programs by the Judiciary.

Court Services
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 95%	N/A	N/A
9/30/2024	Staying above 95%	On Track	100%
9/30/2023	Staying above 95%	On Track	100%
9/30/2022	Staying above 95%	On Track	100%

2024 Comment: Risk Assessments are completed using the validated Florida Pretrial Risk Assessment Instrument on inmates scheduled to attend First Appearance.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 1,000	N/A	N/A
9/30/2024	Staying above 1,000	On Track	1,975.75
9/30/2023	Staying above 1,000	On Track	1,896.50
9/30/2022	Staying above 1,000	On Track	1,504.50

2024 Comment: Work Crew exceeded the target goal by performing 76 projects in the community this quarter.

Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court)

Target Date	Target	Status	Actual
9/30/2025	Staying above 70%	N/A	N/A
9/30/2024	Staying above 70%	On Track	85%
9/30/2023	Staying above 70%	On Track	81%
9/30/2022	Staying above 70%	On Track	71%

Court Services
Department Measures Summary

Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court)

Target Date	Target	Status	Actual
9/30/2025	Staying above 70%	N/A	N/A
9/30/2024	Staying above 70%	On Track	86%
9/30/2023	Staying above 70%	On Track	70%
9/30/2022	Staying above 70%	On Track	82%

2024 Comment: Items that influenced this are: 2 clients absconded from Metamorphosis, and 1 client graduated from the program. Our "Positive outcomes" are at 91%.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 3,500	N/A	N/A
9/30/2024	Staying above 3,500	On Track	6,579.75
9/30/2023	Staying above 3,500	On Track	6,902.50
9/30/2022	Staying above 3,500	On Track	6,329.50

2024 Comment: Community Service clients exceeded the target goal during the 4th quarter. Calculated at a rate of $12 per hour, that's a savings of approximately $78,957 to the community.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 150	N/A	N/A
9/30/2024	Staying above 150	On Track	668
9/30/2023	Staying above 150	On Track	837
9/30/2022	Staying above 150	On Track	1,288.75

2024 Comment: 644 of these hours were performed by clients on the Work Crew. 24 hours were performed by individual clients at Court Services.

Court Services
Department Measures Summary

Percent of client evaluations completed within 10 calendar days of referral to OPUS - Reported Quarterly (OPUS)

Target Date	Target	Status	Actual
9/30/2025	Staying above 75%	N/A	N/A
9/30/2024	Staying above 75%	On Track	100%
9/30/2023	Staying above 75%	On Track	100%
9/30/2022	Staying above 75%	On Track	95%

2024 Comment: For the 4th Quarter, OPUS had: 28 referrals; 3 did not follow up / return calls for appointments; 2 opted out; 3 completed pretrial before screening was completed, or Treatment Court discontinued interest; 1 missed the ten-day window because of at least one no-show within the ten-day window; and 19 screenings were completed within the ten-day referral window. The 100% value is based on what OPUS could control.

Court Services
Summary of Services

Division Name	Program Name	Description
Administration	Administration	The Administration staff provides leadership and clerical support such as: standard office support as well as, compiling and verifying statistical data or reports, performance measurements, providing criminal histories (approx. 1,000/mo.) for Pretrial which are used to communicate critical information for First Appearance Court that is held 365 day/yr. Provides front desk services for all Court Services visitors. Receives, transfers, and/or assists callers. Initiates and completes intake process of new probation and community service clients. Enters data into the department information system. Creates and submits department service work orders. Provides coordination department policies and assists with program accreditation. Processes department Expunge/Seal Orders. Prepares program documentation such as violation reports, affidavits, arrest warrants, statistical reports, etc. Collects, enters and reconciles probation program fees into system for deposit. Also, assists with reporting Failures to Appear reports and Citizens Right to Know reporting and other types of violations. Assists with grant monitoring and reporting. Maintains inventory of assets. Maintains and provides support for the department Information System and access to the criminal justice information network equipment including connectivity, security, recertifications and proper operation as required by the FDLE and FBI.
Aids and Assistance	(Dori Slosberg Driver's Ed; Legal Aid, and Juvenile Det. Center)	Monitor fee collections for special funds. Adjust budgets for revenues and expenditures as required. Review supporting documentation provided by agencies to ensure timely and accurate payments.

Court Services
Summary of Services

Division Name	Program Name	Description
Aids and Assistance	Justice and Mental Health Collaboration Grant Program (JMHCP)	JMHCP is a three (3) year grant award from the Bureau of Justice Assistance. The Program has multiple objectives but the overarching one is to enhance the efforts of partner agencies to better serve those living with mental illness who are at risk of entering or are in the criminal justice system. This grant makes possible the addition of a co-responder model (combined law enforcement officer and clinician) along with peer specialists to provide outreach to those who make mental-health related calls. At a different level, the Program also seeks to better coordinate care between the multiple agencies of the criminal justice and behavioral health systems. Other key objectives are to support training and research.
Aids and Assistance	Mental Illness Work Group (MIWG)	The Mental Illness Work Group provides resources to address the mental health treatment needs of those adults involved in the criminal justice system. Funds are used to contract with Meridian Behavioral Healthcare for needed treatment and case management services.
Inmate Medical	Inmate Medical	Court Services manages the payments of medical care, treatment, hospitalization and transportation for any person ill, wounded, or injured during or at the time of arrest.
Clinical and Therapeutic Programs	Felony Forensics Division	Felony Forensics Division offers competency restoration service and monitoring for felony defendants incompetent to proceed with the legal process. • Refers defendants to appropriate treatment provider and monitors defendant treatment progress. • Maximum supervision is five years • State Attorney prepares post-competency decision and referral to appropriate treatment court or prosecution

Court Services
Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Drug Court	Offers an intensive community supervision and treatment program with routine judicial oversight for felony defendants with substance use or co-occurring disorders: • Offers a minimum of one-year intensive supervision • Reduces criminogenic risk through substance abuse and mental heath treatment, education and employment referral and assistance, and other necessary service referrals. • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Direct service integration with court service OPUS (out-patient treatment) program and court service Metamorphosis (residential treatment) program • Contract service integration with Creative Counseling Services for Intensive Outpatient treatment services • Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle • State Attorney dismisses original charges for successful diversion participants resulting in increased future employment, education, and housing opportunities. • Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, and additional judicial, clerk, prosecution, and defense costs • Drug Court also operates the treatment court drug testing laboratory (1.0 FTE) and provides supervision of Veterans Treatment Court and Mental Health Court • Integrated operation with Mental Health Court, Veterans Treatment Court, Metamorphosis and OPUS Provides additional drug testing services for other Court Service programs (e.g., Day Reporting, Probation, and Pretrial Services)

Court Services
Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Veterans Treatment Court	Provides intensive community supervision and treatment programming with routine judicial oversight for qualified military veteran misdemeanor and felony defendants with substance use, mental health, or co-occurring disorders: • Offers a minimum of one-year intensive supervision • Reduces criminogenic risk through substance abuse and mental health treatment, education and employment referral and assistance, and other necessary service referrals • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Direct service integration with U.S. Veterans Administration treatment and medical services, Creative Counseling Services for Intensive Outpatient treatment services and court service Metamorphosis (residential treatment) program. • Contract service integration with Creative Counseling Services for Intensive Outpatient treatment services • Successful completion requires stable employment (or educational program), valid driver license, and demonstration of drug-free lifestyle • State Attorney dismisses original charges for successful diversion participants resulting in future employment, education, and housing opportunities. • Court disposes of original charges according to the plea agreement for post-plea participants, reducing potential jail, prison, and additional judicial, clerk, prosecution, and defense costs.

Court Services
Summary of Services

Division Name	Program Name	Description
Clinical and Therapeutic Programs	Mental Health Court	Provides community supervision and treatment with routine judicial oversight for misdemeanor and felony defendants with mental health or co-occurring disorders: • Reduces criminogenic risk through mental health treatment, substance abuse treatment, medication management, and other appropriate service referrals • Reduces community, health care, social service, and criminal justice costs • Reduces recidivism • Reduces jail population by approximately 20 inmates per day • Direct service integration with Meridian Mental Health for Medication Management and short-term residential services. In addition to, court service OPUS (Outpatient) Creative Counseling Services for Intensive Outpatient treatment services and Metamorphosis (long-term residential treatment) substance abuse programming. • Successful completion requires demonstration of stable medication management and the demonstration of a drug-free lifestyle. • Average supervision time of approximately nine months to one year • State Attorney dismisses original charges for successful participants. This results in increased future employment, education, and housing opportunities (program is diversion only)

Court Services
Summary of Services

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

Court Services
Summary of Services

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

Court Services
Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Electronic Monitoring/Global Positioning Satellite (EM/GPS/TAD)	Pretrial Services fully utilizes technology and provides Electronic Monitoring (EM), Global Positioning Satellite (GPS) and EM monitors compliance with curfew conditions. GPS monitors their whereabouts 24/7 and is an excellent tool to monitor compliance with inclusion and exclusion zones. Participants are allowed to maintain employment, stay or enroll in school, attend treatment and medical appointments. Defendants who are not indigent are required to pay the fees associated with their supervision. This program is also an alternative to jail for inmates with significant medical issues. Staff in this program also supervise Thermal Alcohol Detection (TAD). TAD is for pretrial defendants and sentenced misdemeanor offenders needing the most intensive level of community supervision in all Court Services venues. TAD monitors their compliance with abstaining from the use of alcohol.
Investigations and Community Supervision	Probation	The Probation program provides judges with a cost effective alternative to sentencing misdemeanor and traffic offenders to jail. Probationers are supervised in the community by staff who monitor compliance with conditions ordered by the court. Conditions of supervision may include monthly reporting, participating in treatment, maintaining employment, completing community service work, paying court assessed fines/court cost, restitution and cost of supervision and to incur no new law violations. Probation officers are required to visit probationers at their place of residence and/or their place of employment.

Court Services
Summary of Services

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

Court Services
Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Community Service	The Community Services Program recruits and coordinates governmental and non-profit agencies as worksites so that individuals can complete community service hours as ordered by the Court. These hours are ordered as a condition of county or state probation, as conditions of deferred prosecution and other diversion agreements with the State Attorney and City Attorney Offices, Treatment Courts, Civil Court and other County Compliance Courts. Staff monitors the completion of hours/days worked. Compliance is reported back to the Court and other appropriate entities. Program participants assigned to do community service hours are placed at worksites according to their skills, location, and criminal history. Worksites, including agencies that address the needs of children and their families are available to be worked days, nights, and weekends.
Investigations and Community Supervision	Community Service -Work Crew	The Community Service Work Crew Program provides a sentencing option for Courts in lieu of weekend and short term jail sentences. Judges sentence offenders to a specified number of days on the Work Crew, which operates 7 days a week. Work Crews provide assistance to non-profit and governmental agencies, including other County Departments that experienced staff and service level reductions, and to agencies with a focus on preservation of natural resources. This program is also used to perform designated community projects. Within Court Services, Work Crew is used to sanction Drug Court participants who do not adhere to program rules and policies, and to assist defendants with program fees.

Court Services
Summary of Services

Division Name	Program Name	Description
Investigations and Community Supervision	Community Service - Level 1 Compliance	The Community Service - Level 1 Compliance Program provides community supervision to individuals placed on traffic and misdemeanor probation by monitoring payments of court costs, completion of community service hours, attendance at specified classes, collecting payments for cost of supervision and other special conditions. Misdemeanor and traffic cases are sentenced to this level of supervision when they need to comply with basic court ordered conditions. Individuals receive automatic termination of probation upon successful completion of all conditions.
Investigations and Community Supervision	Jail Population Manager	The employee assigned to this classification is responsible for researching jail population management strategies and programs; determining best practice methodology and implementing effective and efficient program policies. Additionally, this employee is responsible identifying, triaging and coordinating the expeditious and safe release of in custody inmates presenting special needs and considerations.

Alachua County,
Florida

Environmental Protection
Department Measures Summary

FOCUS AREA: Achieve Social and Economic Opportunity for All

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

Target Date	Target	Status	Actual
9/30/2025	Staying baseline of 120	N/A	N/A
9/30/2024	Staying baseline of 120	On Track	139
9/30/2023	Staying baseline of 120	On Track	123
9/30/2022	Staying baseline of 120	On Track	81

2024 Comment: Q1 (24); Q2 (61); Q3 (31); Q4 (23) = 139

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

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 25%	N/A	N/A
9/30/2024	Staying above 25%	On Track	25.2%
9/30/2023	Staying above 25%	On Track	31.5%
9/30/2022	Staying above 25%	On Track	28.4%

Percent of hazardous materials code violations identified and corrected during routine facility inspections *- Reported Quarterly (Hazardous Materials)*

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2024	Staying above 80%	At Risk	8.82%
9/30/2023	Staying above 80%	Off Track	65.83%
9/30/2022	Staying above 80%	At Risk	17.90%

2024 Comment: Off track due to increased inspections, complaints, and emergency response demands through the fourth quarter. Staffing issues have also caused an increase in workload, reducing follow up inspections.

Environmental Protection
Department Measures Summary

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

Percent of facilities without violations of the Hazardous Materials Management Code *- Reported Quarterly (Hazardous Materials)*

Target Date	Target	Status	Actual
9/30/2025	Staying above 60%	N/A	N/A
9/30/2024	Staying above 60%	On Track	76.07%
9/30/2023	Staying above 60%	On Track	77.97%
9/30/2022	Staying above 60%	On Track	73.85%

FOCUS AREA: *Invest in and Protect Our Environment*

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 90%	N/A	N/A
9/30/2024	Staying above 90%	At Risk	83%
9/30/2023	Staying above 90%	On Track	93%
9/30/2022	Staying above 90%	Off Track	89%

2024 Comment:15 of 18 complaint cases were resolved during this quarter. Three open cases, assigned to an employee on Administrative Leave, will be re-assigned.

Percent of Stormwater Development Review submittals approved on time - *Reported Quarterly (Environmental Protection - Water Resources)*

Target Date	Target	Status	Actual
9/30/2024	Staying above 90%	N/A	N/A
9/30/2023	Staying above 90%	On Track	100%
9/30/2022	Staying above 90%	On Track	100%
9/30/2021	Staying above 90%	On Track	100%

Environmental Protection
Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment

Percent of jobs inspected - Irrigation Design Code Implementation - *Reported Quarterly (Environmental Protection - Water Resources)*

Target Date	Target	Status	Actual
9/30/2025	Staying above 10%	N/A	N/A
9/30/2024	Staying above 10%	On Track	53%
9/30/2023	Staying above 10%	On Track	82%
9/30/2022	Staying above 10%	On Track	86%

2024 Comment: Staff conducted 79 inspections, and 150 new jobs were received this quarter. 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)*

Target Date	Target	Status	Actual
9/30/2025	Staying above 70%	N/A	N/A
9/30/2024	Staying above 70%	On Track	76%
9/30/2023	Staying above 70%	At Risk	64%
9/30/2022	Staying above 70%	On Track	72%

2024 Comment: 79 inspections were conducted and 19 of them failed.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 40	N/A	N/A
9/30/2024	Staying above 40	On Track	59
9/30/2023	Staying above 40	On Track	81
9/30/2022	Staying above 40	On Track	51

2024 Comment: Quarter 1 (11) + Quarter 2 (20) + Quarter 3 (12) + Quarter 4(16) = 59

Environmental Protection
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 48	N/A	N/A
9/30/2024	Staying above 48	On Track	202
9/30/2023	Staying above 48	On Track	72
9/30/2022	Staying above 48	On Track	69

2024 Comment: Quarter 1 (66) + Quarter 2 (26) + Quarter 3 (84) + Quarter 4 (26) = 202. 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)*

Target Date	Target	Status	Actual
9/30/2025	Staying above 110	N/A	N/A
9/30/2024	Staying above 110	On Track	330
9/30/2023	Staying above 110	On Track	310
9/30/2022	Staying above 110	On Track	347

2024 Comment: Quarter 1 (51) + Quarter 2 (39) + Quarter 3 (127) + Quarter 4 (113) = 330. Conducted a special project in the Hogtown Creek Watershed during Quarter 3 and 4.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 3	N/A	N/A
9/30/2024	Staying above 3	On Track	3
9/30/2023	Staying above 3	On Track	3
9/30/2022	Staying above 3	On Track	5

Environmental Protection
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying below 1	N/A	N/A
9/30/2024	Staying below 1	On Track	0
9/30/2023	Staying below 1	Off Track	1.22
9/30/2022	Staying below 1	On Track	0

2024 Comment: There were no proposed impacts to wetlands or wetland buffer during this quarter.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 50%	N/A	N/A
9/30/2024	Staying above 50%	On Track	100%
9/30/2023	Staying above 50%	On Track	100%
9/30/2022	Staying above 50%	On Track	100%

2024 Comment: No new habitat impacts authorized.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2024	Staying above 80%	On Track	99%
9/30/2023	Staying above 80%	On Track	99%
9/30/2022	Staying above 80%	On Track	99%

Environmental Protection
Department Measures Summary

Percent of acquired conservation lands managed by partners - *Cumulative program total. (Land Conservation & Mgmt)*

Target Date	Target	Status	Actual
9/30/2025	Staying above 33%	N/A	N/A
9/30/2024	Staying above 33%	On Track	35.88%
9/30/2023	Staying above 33%	On Track	35.70%
9/30/2022	Staying above 33%	On Track	36.64%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2024	Staying above 80%	On Track	100%
9/30/2023	Staying above 80%	On Track	100%
9/30/2022	Staying above 80%	On Track	100%

Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt)

Target Date	Target	Status	Actual
9/30/2025	Staying above 75%	N/A	N/A
9/30/2024	Staying above 75%	On Track	76%
9/30/2023	Staying above 75%	On Track	78%
9/30/2022	Staying above 75%	On Track	76%

Environmental Protection
Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 90%	N/A	N/A
9/30/2024	Staying above 90%	On Track	92%
9/30/2023	Staying above 90%	On Track	95%
9/30/2022	Staying above 90%	On Track	95%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 20%	N/A	N/A
9/30/2024	Staying above 20%	On Track	20.8%
9/30/2023	Staying above 20%	On Track	23.0%
9/30/2022	Staying above 20%	On Track	20.0%

Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation & Mgmt)

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2024	Staying above 80%	Off Track	51%
9/30/2023	Staying above 80%	On Track	93%
9/30/2022	Staying above 80%	On Track	106%

2024 Comment: Weather parameters this year (both drought and flooding) did not create enough safe and productive burn days to allow us to meet our prescribed fire acreage goal.

Environmental Protection
Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure

Number of conservation land transactions completed - *Cumulative Year-to-Date* **(Land Conservation & Mgmt)**

Target Date	Target	Status	Actual
9/30/2025	Staying above 4	N/A	N/A
9/30/2024	Staying above 4	On Track	8
9/30/2023	Staying above 4	On Track	8
9/30/2022	Staying above 4	On Track	5

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)*

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 7 and 10	N/A	N/A
9/30/2024	Maintaining between 7 and 10	On Track	6.9
9/30/2023	Maintaining between 7 and 10	On Track	6.98
9/30/2022	Maintaining between 7 and 10	On Track	6.99

Number of Stormwater Quality Projects Initiated - *Cumulative Year-to-Date* **(Environmental Protection/Water Resources)**

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 1 and 3	N/A	N/A
9/30/2024	Maintaining between 1 and 3	On Track	3
9/30/2023	Maintaining between 1 and 3	On Track	3
9/30/2022	Maintaining between 1 and 3	On Track	2

2024 Comment: Headquarters Library, High Springs Library, and Trout Street Improvement

Environmental Protection
Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure

Percent of conservation lands protected through Alachua County Forever from non-County sources/funds *- Cumulative program total - based upon cost of acquisition. (Land Conservation & Mgmt)*

Target Date	Target	Status	Actual
9/30/2025	Staying above 25%	N/A	N/A
9/30/2024	Staying above 25%	On Track	33.92%
9/30/2023	Staying above 25%	On Track	34.60%
9/30/2022	Staying above 25%	On Track	35.79%

Mandatory and Discretionary Programs

Natural Resources

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 90%	N/A	N/A
9/30/2024	Staying above 90%	On Track	100.0%
9/30/2023	Staying above 90%	On Track	99.4%
9/30/2022	Staying above 90%	On Track	96.4%

Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 90%	N/A	N/A
9/30/2024	Staying above 90%	On Track	100.0%
9/30/2023	Staying above 90%	On Track	100.0%
9/30/2022	Staying above 90%	On Track	96.7%

Environmental Protection
Department Measures Summary

Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 50%	N/A	N/A
9/30/2024	Staying above 50%	On Track	89%
9/30/2023	Staying above 50%	On Track	89%
9/30/2022	Staying above 50%	On Track	79%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 96%	N/A	N/A
9/30/2024	Staying above 96%	Off Track	85%
9/30/2023	Staying above 96%	Off Track	85%
9/30/2022	Staying above 96%	Off Track	85%

Environmental Protection
Summary of Services

Division Name	Program Name	Description
Environmental Protection Administration	Administration	Provide leadership and administrative support services for the department's technical programs. General administrative support services assist in meeting the department's financial management, procurement, human resources, public records, risk management, and document management needs in compliance with County policies, procedures, and best practices. The EPD Director provides Alachua County leadership and direction on environmental protection issues with a focus on natural and water resources protection, environmental resiliency, and climate mitigation and adaptation.
Land Conservation and Management	Administration	Provides direction and oversight for Land Conservation Programs (Real Property and Land Management). Including leadership, management, supervision, training, and oversight of program operations, developing and managing the division budget. Also supplies staff support for the Land Conservation Board, and the Board of County Commissioners. The Land Conservation and Management Program Manager provides leadership and direction on Land Conservation acquisition and stewardship issues. 0.5 FTE are funded by EPD and supports EPD functions.
Land Conservation and Management	Real Property	Acquire environmentally significant lands that protect water resources, wildlife habitats and natural areas suitable for resource based recreation. Evaluate nominated properties, present findings to the Land Conservation Board (LCB), and forward recommendations to the Board of County Commissioners. Negotiate protection of properties through fee simple acquisitions and conservation easements, and monitor conservation easements. Obtain matching funds through partnerships, donations, and grants. The County has protected 33,663 acres and leveraged 34% of the cost through partnerships and matching funds.

Environmental Protection
Summary of Services

Division Name	Program Name	Description
Land Conservation and Management	Stewardship	Manage 22,157 acres of conservation lands, monitor 4,717 acres of conservation easements, and assist partners with management of an additional 7,215 acres of environmentally significant lands acquired through the Alachua County Forever (ACF) Program that protects water resources, wildlife habitats and natural areas suitable for resource based recreation. Develop and implement preserve management plans, including natural and cultural resource management (prescribed burning, invasive species control, timber management, restoration, site monitoring and maintenance), outreach and education, and development and maintenance of public access and recreational amenities. Management costs are offset through timber sales, cattle leases, caretaker agreements, volunteers, and grants.
Land Conservation and Management	Balu Forest	Maintain 1,576 acre site for future solid waste facility. Restore to old growth, uneven aged, longleaf pine-dominant forest with potential to become self-sustaining in 15 to 20 years through timber revenues. Staffing: Senior Environmental Specialist (0.25)
Land Conservation and Management	Arboriculture	Planning and implementation of the County's tree planting program. The program's goal is to establish high value trees, appropriate for site conditions on County owned right-of-ways, developed County properties, and properties directly influencing the public sphere.

Environmental Protection
Summary of Services

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

Environmental Protection
Summary of Services

Division Name	Program Name	Description
Water Resources Protection	Water Resources	Implementation and enforcement of Water Quality , Wastewater Treatment Facilities, Landscape Irrigation use, Landscape Irrigation Design, Homeowner Association Florida Friendly Landscaping, Stormwater, and Landscape Fertilizer codes, all of which apply countywide. Implementation and enforcement of the water quality, water conservation, and climate change related requirements of the ULDC. Staff the Citizen Climate Advisory Committee and Joint Water and Climate Policy Board. Monitor ambient surface water and groundwater resources. Inspect wastewater treatment plants, construction sites, landscape irrigation systems, and other regulated facilities. Implement the Illicit Discharge Detection Program and Public Outreach Program to reduce stormwater pollution through the Gainesville Clean Water Partnership (Alachua County, City of Gainesville, Florida Department of Transportation) to fulfill the NPDES permit. Respond to citizen complaints regarding Water Resources. Execute Water Resources grants and contracts with FDEP, Water Management Districts, and Wildlife Foundation of Florida. Represent the county in regional water quality, water supply planning, and springs protection groups. Implementation of springs restoration projects. Development and implementation of a wastewater remediation plan and a septic system remediation plan for the Santa Fe and Orange Creek Basins as required by the Clean Waterways Act.

Environmental Protection
Summary of Services

Division Name	Program Name	Description
Water Resources Protection	Stormwater	Implementation and management of the stormwater assessment program. Prioritization, design, permitting, implementation and management of the stormwater water quality improvement and restoration projects associated with the stormwater assessment program. Pursuit, management, and implementation of grant funds to assist with water quality improvement projects. Maintenance and verification of stormwater assessment database. Provide advice to citizens on addressing stormwater issues related to their property. Review of stormwater elements of new development projects countywide. General stormwater water quality related services. Development and implementation of a wastewater remediation plan and a septic system remediation plan for the Santa Fe and Orange Creek Basins as required by the Clean Waterways Act.
Hazardous Materials	Hazardous Materials Management	Implement and enforce the Hazardous Materials Management Code (HMMC). Implement the State of Florida Hazardous Waste Small Quantity Generator Program (SQG). Implement the Federal Hazardous waste management system. Implement the Federal Hazardous Materials transportation management system. Conduct compliance verification and inspections, compliance assistance and waste reduction assistance inspections at regulated hazardous materials / hazardous waste facilities. Provide Hazardous Materials education to the general public. Provide response to complaint investigations of hazardous materials issues. Provide Emergency Response to all hazardous materials discharges. Provide technical oversight of assessment, cleanup and remediation of contaminated sites such as the Cabot / Koppers Superfund site. Provide development review of contaminated sites or properties impacted by contaminated sites. All functions are Countywide.

Environmental Protection
Summary of Services

Division Name	Program Name	Description
Pollution Prevention	Petroleum Management	Provide site management for investigation and remediation activities at petroleum contaminated sites in Alachua County and (7) seven neighboring counties via performance-based contracts with Florida Department of Environmental Protection (FDEP). Provide technical review of hydrogeological and engineering documents for compliance with FDEP guidelines. Provide financial review and approval of invoices and work orders submitted by engineering contractors. Conduct storage tank compliance inspections and provide enforcement assistance to FDEP for regulated storage tank facilities in Alachua County and (15) fifteen neighboring counties. Provide assistance to promote owner/operator compliance with State storage tank regulations.

Facilities Management
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 5700	N/A	N/A
9/30/2024	Staying above 5700	On Track	6,497
9/30/2023	Staying above 5700	On Track	5,517
9/30/2022	Staying above 5700	At Risk	3,734

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

Target Date	Target	Status	Actual
9/30/2025	Staying below $400,000	N/A	N/A
9/30/2024	Staying below $400,000	On Track	$286,662
9/30/2023	Staying below $400,000	Off Track	$463,370
9/30/2022	Staying below $400,000	Off Track	$439,181

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 72%	N/A	N/A
9/30/2024	Staying above 72%	At Risk	58%
9/30/2023	Staying above 72%	Off Track	54%
9/30/2022	Staying above 72%	Off Track	67%

2024 Comment: The recent downward trend is due to an increase in work orders from bringing HVAC services in-house and adding new buildings to the County inventory without a corresponding increase in personnel.

Facilities Management
Department Measures Summary

FOCUS AREA: Accelerate Progress on Infrastructure

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 6	N/A	N/A
9/30/2024	Staying above 6	**At Risk**	5
9/30/2023	Staying above 6	**At Risk**	2
9/30/2022	Staying above 6	**At Risk**	2

2024 Comment: Five FY24 projects were completed, with an additional project delayed due to supply chain issues. Additionally, five projects from prior fiscal years were completed, totaling eleven projects.

Facilities Management
Summary of Services

Division Name	Program Name	Description
Facilities Management	Administration	Leadership, administrative, and managerial support to provide services consistent with Board policy. Provide administrative direction and oversight over Facilities services, contracts, lease agreements, Facilities Preservation Projects, the Work Order System, purchasing and budgeting activities, and assigned Capital Projects.
Facilities Management	Office Support	Responsible for Customer Service, Human Resources Management, Data Management and Information Technology for the Department. Provides administrative, oversight and facilities support to the Department Divisions; manages building utilization for staff and citizens; serves as liaison to County Departments, and teams; processes BoCC agenda items, and contracts for signature.
Facilities Management	Customer Service	Provides front-line customer service to the public in person, electronically, and via telephone; processes service requests and work orders
Facilities Management	Database Administration & Asset Management	The Data Management Coordinator modifies, maintains, and supports the department's Computerized Maintenance Management System. Creates and maintains numerous department data reports. This position also assists with the development and tracking of service, maintenance, and lease agreements as related to. contract performance and compliance.
Facilities Management	Inventory & Warehouse Management	Directs the daily operation of a department Supply Warehouse to include maintenance of records and proper stock levels. Receives, stores and issues equipment, materials, supplies, and tools. Maintains control of inventory.
Facilities Management	Facilities Preservation and Capital Projects	Building assessments of all County owned or managed facilities. Prioritizes deferred maintenance, preventative maintenance, and preservation projects and makes recommendations. Oversees capital and facilities preservation projects as assigned.

Facilities Management
Summary of Services

Division Name	Program Name	Description
Facilities Management	Records Retention	Maintain contracts and files in accordance with Records Retention statutes and storage guidelines.
Facilities Management	Building, Janitorial and Grounds Maintenance	Provide cleaning and janitorial services for 49 County owned buildings, and Landscaping services for buildings as assigned.
Facilities Management	Building, Maintenance & Repairs	Provide repairs and maintenance to over 48 County owned buildings; Services include building maintenance such as: HVAC preventative maintenance and repairs, plumbing preventative maintenance and repairs, electrical preventative maintenance and repairs, exterior building maintenance and repairs,
Facilities Management	County Building Life Safety - Elevators	Contract oversight of elevator vendor contract to ensure that elevators are maintained according to safety building codes. Schedule inspections, load tests and maintenance according to safety codes for elevators and escalators. Perform monthly and quarterly inspections and notify vendor of any necessary maintenance or repairs. Confirm all elevators have current licenses posted. Ensure vendor performs to the standards specified in Florida State Code 100.2 and 1002.3. Repair work must be performed according to Chapter 30 of the Florida Building Codes, ASME A17.1, ASME A90.1, ASME B20.1, ALI ALCN, ASME A17.3. ASME A18.1, and other regulations regarding maintenance of elevators including inspections.

Facilities Management
Summary of Services

Division Name	Program Name	Description
Facilities Management	County Building Life Safety - Fire Suppression/Fire Protection	Perform life safety inspections in County buildings, ensuring that they are maintained to required standards, including Fire Suppression and Fire Protection equipment. Inspections shall be performed according to the standards set forth in NFPA Forms 25-13 (inspection, testing, and maintenance of fire sprinkler systems). Fire Alarms systems must be maintained in accordance with National Fire Protection Association Standards 72 Fire Alarms codes. Equipment such as linear beam smoke detectors must be maintained to NFPA 72 standards. Automatic Sprinklers systems shall be tested and maintained according to NAPA 13 codes and manuals. The 5-year sprinkler inspection, test and maintenance of alarm valves (internal), strainers, filters, (internal) , gauges (replace), underground piping flow, standpipe flow, high temperature sprinklers (soldier type) and system flushing. Halon suppression system must be tested and serviced as well.

Alachua County,
Florida

Fire Rescue
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 200	N/A	N/A
9/30/2024	Staying above 200	Off Track	153
9/30/2023	Staying above 200	On Track	181
9/30/2022	Staying above 200	Off Track	164

Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)

Target Date	Target	Status	Actual
9/30/2025	Staying above 50	N/A	N/A
9/30/2024	Staying above 50	At Risk	0
9/30/2023	Staying above 50	At Risk	9
9/30/2022	Staying above 50	At Risk	3

2024 Comment: Program is now run by the Red Cross.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 5	N/A	N/A
9/30/2024	Staying above 5	On Track	12
9/30/2023	Staying above 5	On Track	19
9/30/2022	Staying above 5	On Track	14

Fire Rescue
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 500	N/A	N/A
9/30/2024	Staying above 500	On Track	1,274
9/30/2023	Staying above 500	On Track	1,507
9/30/2022	Staying above 500	On Track	1,374

2024 Comment: 4th quarter = 329

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

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 14,000 and 15,000	N/A	N/A
9/30/2024	Maintaining between 14,000 and 15,000	On Track	16,735
9/30/2023	Maintaining between 14,000 and 15,000	On Track	16,400
9/30/2022	Maintaining between 14,000 and 15,000	On Track	16,080

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 59,587	N/A	N/A
9/30/2024	Staying above 57,296	Off Track	48,405
9/30/2023	Staying above 55,092	On Track	49,744
9/30/2022	Staying above 52,973	On Track	50,398

Fire Rescue
Department Measures Summary

Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)

Target Date	Target	Status	Actual
9/30/2025	Staying above 99%	N/A	N/A
9/30/2024	Staying above 99%	On Track	100%
9/30/2023	Staying above 99%	On Track	100%
9/30/2022	Staying above 99%	On Track	100%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 33,341	N/A	N/A
9/30/2024	Staying above 32,687	On Track	33,615
9/30/2023	Staying above 32,046	On Track	34,631
9/30/2022	Staying above 31,418	On Track	35,729

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 20%	N/A	N/A
9/30/2024	Staying above 20%	On Track	27%
9/30/2023	Staying above 20%	On Track	45%
9/30/2022	Staying above 20%	On Track	26%

Fire Rescue
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 2	N/A	N/A
9/30/2024	Staying above 2	On Track	7
9/30/2023	Staying above 2	On Track	13
9/30/2022	Staying above 2	On Track	8

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 5	N/A	N/A
9/30/2024	Staying above 5	On Track	51
9/30/2023	Staying above 5	On Track	52
9/30/2022	Staying above 5	On Track	47

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

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

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 90%	N/A	N/A
9/30/2024	Staying above 90%	On Track	99%

Fire Rescue
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 90%	N/A	N/A
9/30/2024	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)

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

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2023	Staying above 80%	At Risk	36.78%
9/30/2022	Staying above 80%	At Risk	35.80%
9/30/2021	Staying above 80%	At Risk	33.80%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2023	Staying above 80%	Off Track	54.13%
9/30/2022	Staying above 80%	Off Track	54.85%
9/30/2021	Staying above 80%	Off Track	50.00%

Fire Rescue
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2023	Staying above 80%	Off Track	51.30%
9/30/2022	Staying above 80%	Off Track	54.15%
9/30/2021	Staying above 80%	Off Track	52.50%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2023	Staying above 80%	On Track	76.61%
9/30/2022	Staying above 80%	On Track	76.91%
9/30/2021	Staying above 80%	On Track	77.20%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2023	Staying above 80%	Off Track	72.16%
9/30/2022	Staying above 80%	Off Track	72.63%
9/30/2021	Staying above 80%	Off Track	71.10%

Fire Rescue
Department Measures Summary

Governance

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

Target Date	Target	Status	Actual
3/31/2025	Staying above 80%	N/A	N/A
3/31/2024	Staying above 80%	On Track	80.83%
3/31/2023	Staying above 80%	On Track	85.14%
3/31/2022	Staying above 80%	On Track	83.23%

Fire Rescue
Summary of Services

Division Name	Program Name	Description
Administration	Administration	The Administration Section provides direction and oversight to ensure effective Fire Rescue Operations (fire protection and emergency medical services), Enhanced 911, and Emergency Management services. Our mission is "Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies." Services include administrative support and logistical services to field personnel; budget development, oversight and management for all sections of the Department enabling them to accomplish the mission. Administration Section provides oversight of contracts and agreements related to public safety (rural fire/EMS agreements, Fire Services Assistance Agreement, medical directors, FEMA, etc.)
Administration/ EMS & Fire	General Accounting Branch	The General Accounting Branch coordinates and manages all fiscal operations for the Department and its 366 FTEs. The Branch provides oversight and management of the annual operating budget, grant fund management and reporting, coordination of procurement of supplies and equipment, personnel management, accounts payables, payroll, expenditure monitoring and management, annual budget development, and compliance with all Administrative, Fiscal, and Budget policies and procedures. The implementation of technology has allowed FTE stabilization within the Branch.

Fire Rescue
Summary of Services

Division Name	Program Name	Description
Administration/ EMS & Fire	Information and Technology Office	The Information and Technology Office is responsible for technical support of all hardware and software programs within the Department. The staff of 2 provides 24/7 technical support related to the network and specialized software programs and reporting for over 150 computers. The Department currently has several specialized software applications that the Office supports including the electronic EMS and Fire reporting systems, Ambulance Billing software, Fire Personnel management System (Fire Programs), and Telestaff scheduling server management. The Office also has coordinated the implementation of a Unmanned Ariel Vehicle (UAV) program that enhances public safety capabilities.
Administration/ EMS & Fire	Revenue and Collections Branch	The Branch records, bills, and collects the non-tax, fee-based revenue source for Alachua County consisting of user fees related to rescue and transport services. The Branch maintains compliance with all federal and state laws related to insurance, Medicare, and Medicaid billing procedures and policies. The Revenue and Collection Branch provides a collection percent of approximately 85%. This is well above average of other similar agencies of 71%. In 2015, the Branch took over billing services for Bradford County EMS.

Fire Rescue
Summary of Services

Division Name	Program Name	Description
Emergency Management Section	Emergency Management	Emergency Management performs technical work in the development, implementation and management of a County-wide disaster program that encompasses mitigation, preparedness, response and recovery. The section develops and maintains the following documents: Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), Local Mitigation Strategy (LMS) and Post Disaster Redevelopment Plan (PDRP). Emergency Management is the custodial agency for the County's Emergency Operations Center (EOC). Provides planning, training and exercises for local government staff, non-profit agencies, businesses and citizens in order to be prepared for disasters and incidents of National Significance. Conducts annual plan reviews for Health Care Facilities in the county. Responsible for the development and maintenance of operational plans supporting preparedness, response, and recovery. Civil Preparedness Guide recommends agencies employ 3-5 full time staff for populations of 100,000 - 250,000.
Enhanced 911/ Communications Section	Enhanced 911/ Communications	Coordinates compliant county-wide addressing of the unincorporated area and contracting municipalities; maintains E-911 addressing databases, operates a Geographic Information System (GIS), maintains 911 call answering equipment, upgrades 911 equipment. Initiates necessary actions to mitigate the impact of an interruption of 911 services. Investigates and resolves 911 misroutes. Manages radio and communication equipment and towers to support the Operations Section.

Fire Rescue
Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Emergency Medical Services	The BoCC provides pre-hospital Advance Life Support emergency medical care and transport services twenty four hours a day, seven days a week (page 23 Fire Master Plan), through the deployment of fifteen 24-hour rescue units and 5 Critical Care Peak load units working 13-hour days strategically located in the County. These units were dispatched to 45,239 incidents accounting for 49,744 responses in FY23. "Population alone has the greatest impact on EMS workload, since 100% of all EMS incidents are related to the activity or condition of human population" (Fire/EMS Services Master Plan). We also provide the following revenue generating services: local and long distance medical transfers, EMS coverage at all large scale community events (Ben Hill Griffin Stadium, O'Connell Center, Gator Nationals, etc.), technical and specialized rescue service, and EMS/Rescue training for all personnel. State Statute 401 and FAC 64E requires all EMS providers to operate under the direction purview of a Medical Director. Our Medical Director provides direction to the Department and all participants of the Fire Services Network on all medical procedures, acts as a liaison between physicians and hospitals, represents the Department on local, state and national committees and organizations and directs the Medical Quality Assurance program.

Fire Rescue
Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Fire Protection	The Department provides fire suppression and first response advance life support (ALS) EMS services the unincorporated area and the cities of Alachua, Archer, Hawthorne, Micanopy, and Waldo. The County also contracts with the cities of Gainesville, LaCrosse, Newberry, High Springs, and the Windsor VFD, Cross Creek VFD, and Melrose VFD to provide varying levels of fire suppression and first response EMS services.Suburban and Rural fire units are staffed with a minimum of three personnel. The Department maintains the deployment of water tankers which results in the Insurance Services Office (ISO) approving the Hauled Water Certification. This certification results in reduced cost for homeowners insurance to over 7000 property owners. All rural fire service providers, by agreement are members of the County's "Fire Services Network" and work to comply with the BoCC "Fire Service Delivery Core Principles." The BoCC Principles incorporate the Level of Service Guidelines identified in the Comprehensive Plan and Fire/EMS Services Master Plan. The Automatic Aid Agreement (AAA) with the City of Gainesville ensures the closest unit response to critical incident types regardless of the political jurisdiction of the responder. A Diversity Recruitment position coordinates diversity recruiting events and activities that showcase the fire and rescue profession to prospective candidates in venues from primary education institutions, and professional career fairs. The individual will coordinate close and regular follow-up with interested individuals and help them maneuver through the process of training and certification.

Fire Rescue
Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Fire Prevention	The County Fire Marshal (CFM) oversees the areas of Fire Prevention, Arson Investigation, and Department Internal Affairs. The Fire Prevention Office activities include annual fire safety inspections for all public, private and charter schools, day care centers, assisted living facilities, nursing homes, Alachua County facilities, and medical facilities as required for the renewal of their State license. Fire and life safety inspections are also performed on commercial occupancies. The Plans Inspection/Review program, which is mandated, provides for the review of all architectural drawings for new commercial construction in Alachua County. The review includes the fire alarm systems, fire sprinkler systems, and pre-engineered suppression systems. The County's Fire Marshal conducts arson investigations for incidents in the unincorporated area and the cities of Alachua, Archer, Hawthorne, and Waldo. The CFM also coordinates all fire investigations with the State Fire Marshal's Office when there is an injury and/or death. The Fire Marshal is also assigned the function of Internal Affairs which is responsible for conducting investigations of received complaints (internal and external). The Fire Marshal's investigation process and reports are critical to appropriate resolution and disposition of each complaint.

Fire Rescue
Summary of Services

Division Name	Program Name	Description
Fire Rescue Operations Section	Training Bureau and Health & Safety	Training provides comprehensive continuing education along with instruction for remedial and new techniques in emergency medical procedures, rescue practices, and fire prevention and suppression practices. Additionally, training provides continuing education opportunities for Emergency Medical Technicians and Paramedics to maintain required certifications. Training is responsible for reviewing and providing instruction to personnel on all equipment. Training is responsible for testing and promotional processes and orientation of all new and promoted employees. Training maintains employee files as required by State Statute and coordinates the Medical Direction with the Quality Assurance Program. Training is also assigned responsibility for maintaining all employee records concerning: exposures, immunizations, physicals, and the fit testing of all respiratory equipment. The assigned Captain investigates all accidents (employee, vehicle, station, etc...) and makes recommendations to prevent further occurrences. Coordinates Departmental Safety Committee as required by Florida Statute. The Captain also maintains Department compliance with protective air standards for on scene emergency operations and personnel accountability system for on scene operations.

Fire Rescue
Summary of Services

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

Alachua County,
Florida

General Government
Department Measures Summary

Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 90%	N/A	N/A
9/30/2024	Staying above 90%	On Track	100%
9/30/2023	Staying above 90%	On Track	100%
9/30/2022	Staying above 90%	On Track	100%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 50%	N/A	N/A
9/30/2024	Staying above 50%	On Track	101.5%
9/30/2023	Staying above 50%	On Track	130.0%
9/30/2022	Staying above 50%	On Track	142.0%

2024 Comment: 135 media stories were generated by 133 press releases in this quarter.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 6	N/A	N/A
9/30/2024	Staying above 6	On Track	7
9/30/2023	Staying above 6	On Track	9
9/30/2022	Staying above 6	On Track	6

2024 Comment: Seven (7) videos produced this quarter which resulted in approximately 70,000 views. The increase in views this quarter was due to two of the videos being hurricane informational related. Facebook boosted those specific videos significantly.

General Government
Department Measures Summary

Mandatory and Discretionary Programs			
Governance			

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 85,000	N/A	N/A
9/30/2024	Staying above 85,000	**On Track**	100,978
9/30/2023	Staying above 85,000	**On Track**	97,174
9/30/2022	Staying above 85,000	**On Track**	96,915

General Government
Summary of Services

Division Name	Program Name	Description
County Commission	Commissioners	The BOCC establishes policies that include: setting millage rates necessary to fund operations, setting the budget, enacting new laws, ruling on rezoning applications and other land-use cases, appointing the County Manager and County Attorney. Provides direction for countywide services that include Emergency Management, Animal Services, the Crisis Center, the Cooperative Extension Service, and Victim Service. Provides direction for urban services including Fire Protection, Solid Waste, Parks and Recreation, and Road and Bridges.
County Commission Staff	Commission Services Staff	Administrative staff who perform daily activities of the County Commission. Schedules all BoCC Special meetings including meeting with 9 municipalities, maintains Board assigned committee appointment schedules for each commissioner, manages incoming and outgoing correspondence and coordinates services provided to the County Commission by the County Manager, processes all proclamations (write, edit and proofread), handles travel arrangements, procurement and accounts payable.
County Manager	County Manager and Direct Reports	Serves as the Chief Administrative Officer, per the Charter, and liaison to the BOCC, the citizens, Constitutional Offices, elected officials, and County staff. The office is responsible for facilitating inter-governmental relations and implementing the directives and policies of the BOCC. Provides leadership throughout County Government to ensure the efficient and effective delivery of services to the citizens in accordance with the policies established by the County Commission.

General Government
Summary of Services

Division Name	Program Name	Description
County Manager	County Manager's Office Support	Administrative staff who perform daily activities of the Community and Administrative Services Department and General Government Department. Assists the general public, over the telephone and in person, with all questions and requests for service, ensuring that the public is directed to the appropriate office able to resolve special inquiries. Provide the following: schedules meetings with citizens, manages incoming and outgoing correspondence and coordinates services provided to the County Manager, handles travel arrangements, and procurement and accounts payable.
County Manager	Administration/ Chief of Staff	Executive staff who oversees, manages, coordinates, and performs daily activities of the Community and Administrative Services Department, General Government Department, and Commission Services.
County Manager	Accreditation Office	Oversees the accreditation process and identifies applicable grants for County departments. Accreditation compliance is accomplished by offering guidance, training, and support to facilitate the review, and if necessary, revision of departmental policies and procedures to ensure compliance with established accreditation standards. Accreditation will conduct assessments, reviews, and inspections of departmental records and operations to determine compliance with policies and procedures, state and national standards, best practices and prior audit findings. Represents the County at professional associations and with state and national accrediting bodies. Researches and communicates to the appropriate department grant opportunities. Supports departments in grant writing, application completion, and submittal, when requested.

General Government
Summary of Services

Division Name	Program Name	Description
County Manager	Agenda Office	Develops the County Commission's meeting agendas for regular meetings, special meetings, Commission retreats, public hearings, and other publicly noticed Commission meetings throughout the year. Manages the agenda and advisory board software, trains end users, and assists departmental agenda liaisons and advisory board liaisons as needed.
County Manager	Alachua County Citizens Academy and Advanced Citizens Academy Coordination	Coordinates and oversees the County's Citizens Academy and Advanced Citizens Academy programs to provide education and outreach to interested stakeholders on all local county government level programs. The Annual Citizens Academy program run weekly for 8 weeks and the Advanced program runs over 10 weeks.
County Attorney	County Attorney	Provides Legal representation in litigation filed against and by the County; review and/or prepares contracts; provides advice and support for County Boards and meetings; provides advice and memoranda to the BOCC, County Manager, Constitutional Officers, County Departments, and various advisory boards and committees; prepares ordinances, resolutions, and other legal documents.

General Government
Summary of Services

Division Name	Program Name	Description
Communications	Meeting broadcast/ Video Production/ Audio/Visual technical support.	The Communications Office broadcasts meetings for the County Commission (Public Hearings, Special Meetings, and Joint City/County MTPO) the Planning Commission, Development Review, and Codes Enforcement Board. Communications produces County informational programming including the County Manager's Annual Report, Alachua County Talks, public service announcements, and Channel 12 Bulletin Board information. The Communications staff provides audio/visual technical support for the Board Room, the Grace Knight Conference Room, the EOC, and a variety of other audio/visual projects and presentations.
Communications	External/ Internal Communications	External: The Communications Director acts as the spokesperson for the Board and is the lead Communicator in the event of an emergency. The Communications Department coordinates and communicates with the media. It produces and distributes press releases, the Community Update newsletter, and many other publications. The website homepage, communications page, and Video on Demand pages are maintained by Communications. The County currently has over 110,000 social networking (Facebook, Twitter, and Instagram, and Nexdoor) subscribers. Internal: We provide design, copy writing, editorial, and public and media relations services for all County Departments. Every Monday morning the weekly media update is emailed to all County staff. The update includes newspaper articles and links to television stories that relate to County issues.

Growth Management
Department Measures Summary

Number of building inspections performed - Reported Quarterly (Building)

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 4,500 and 6,500	N/A	N/A
9/30/2024	Maintaining between 4,500 and 6,500	Off Track	6,770
9/30/2023	Maintaining between 4,500 and 6,500	At Risk	6,837
9/30/2022	Maintaining between 4,500 and 6,500	At Risk	8,840

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 90%	N/A	N/A
9/30/2024	Staying above 90%	On Track	94.9%
9/30/2023	Staying above 90%	On Track	95.0%
9/30/2022	Staying above 90%	On Track	93.2%

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

Target Date	Target	Status	Actual
9/30/2025	Staying below 15	N/A	N/A
9/30/2024	Staying below 15	On Track	9
9/30/2023	Staying below 15	On Track	8
9/30/2022	Staying below 15	On Track	11

Growth Management
Department Measures Summary

FOCUS AREA: Invest in and Protect Our Environment

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 80	N/A	N/A
9/30/2024	Staying above 80	On Track	126
9/30/2023	Staying above 80	On Track	144
9/30/2022	Staying above 80	On Track	127

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 90%	N/A	N/A
9/30/2024	Staying above 90%	On Track	98.3%
9/30/2023	Staying above 90%	On Track	95.5%
9/30/2022	Staying above 90%	On Track	94.3%

2024 Comment: There were 27 new dwelling units that received final plan approval this quarter but none of those were within the Urban Cluster. This caused the 3-year rolling average to decrease from 99.4% to 98.3%, which is still meeting the goal.

Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning)

Target Date	Target	Status	Actual
9/30/2025	Staying above 5	N/A	N/A
9/30/2024	Staying above 5	On Track	0.00
9/30/2023	Staying above 5	On Track	10.1
9/30/2022	Staying above 5	Off Track	4.08

2024 Comment: There were no new residential developments within the Urban Cluster that received final development plan approval this quarter, therefore there is no data to report for this measure.

Growth Management
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying below 180	N/A	N/A
9/30/2024	Staying below 180	On Track	15.85
9/30/2023	Staying below 180	On Track	11.27
9/30/2022	Staying below 180	On Track	19

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 20	N/A	N/A
9/30/2024	Staying above 20	On Track	33
9/30/2023	Staying above 20	On Track	36
9/30/2022	Staying above 20	On Track	39

Growth Management
Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	Comprehensive Planning	Development, update, maintenance, administration, and implementation of the Comprehensive Plan and related data bases. This includes County initiated comprehensive plan amendments, annual review and update as needed of the Capital Improvements Program, joint planning and annexation-related strategies, including possible Interlocal Service Boundary Agreements, and special area plans. Other activities related to the Comprehensive Plan include intergovernmental coordination activities such as review of comprehensive plan amendments proposed by municipalities and adjoining counties relative to impacts on the County Comprehensive Plan, coordination with the University of Florida on the update of the UF Campus Master Plan and Campus Development Agreement, and coordination with the School Board in accordance with the Public School Facilities Comp Plan Element and the Interlocal Agreement for Public School Facilities Planning, as well as review of proposed annexations for consistency with statutory requirements, and implementation in coordination with pertinent County Departments of policies in various elements of the Comprehensive Plan, and Charter Amendments related to Growth Management. Program staff supports several advisory committees including: Rural Concerns Advisory Committee, Economic Development Advisory Committee, Historic Commission (including review and preparation of tax exemptions for improvements to qualified historic properties), and Recreation and Open Space Advisory Committee..
Comprehensive Planning	Development Services	Administers both the Zoning Application and Comprehensive Plan Amendment Review and Development Plan Review Processes (including Developments of Regional Impacts, Sector Plans and other large scale development proposals), disaster recovery planning, assistance to emergency support functions, provides information to the public, provides support for the Planning Commission, the Development Review Committee, reviews privately initiated Comprehensive Plan amendments, updates, maintains and implements the Unified Land Development Code.

Growth Management
Summary of Services

Division Name	Program Name	Description
Comprehensive Planning	GIS	Development, maintenance and public distribution of geographic data, as well as development and maintenance of online building permit, building inspections, codes enforcement and other data tools. Growth Management's GIS functions are responsible for coordinating data storage and delivery techniques and reviewing software licensing for the GIS functions, within the Board Departments. The GIS functions are responsible for developing and maintaining new Electronic Plan Review and GIS applications, including the County's E-Permitting application and the Map Genius Web mapping application.
Comprehensive Planning	Transportation Planning/ Concurrency/ Impact Fees	Development and administration of the County's Impact Fee Ordinance and Multimodal Transportation Mitigation Program. Planning and programming of transportation projects for the Capital Improvements Program. Development and administration of the County's concurrency management program. Review of Comprehensive Plan amendments, zoning applications and development plans for transportation impacts and required transportation facilities. Represent Board's policies and priorities during the development of the MTPO's Long Range Transportation Plan and Transpiration Improvements Program. Represents County on the Bicycle/Pedestrian Advisory Board and MTPO Technical Advisory Committee.

Alachua County,
Florida

Human Resources
Department Measures Summary

Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying below 1.0%	N/A	N/A
9/30/2024	Staying below 1.0%	Off Track	1.77%
9/30/2023	Staying below 1.0%	Off Track	2.32%
9/30/2022	Staying below 1.0%	Off Track	2.21%

2024 Comment: Mostly resignations with a few probation/involuntary terminations.

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

Target Date	Target	Status	Actual
9/30/2025	Staying below 1.5%	N/A	N/A
9/30/2024	Staying below 1.5%	On Track	1.14%
9/30/2023	Staying below 1.5%	On Track	1.41%
9/30/2022	Staying below 1.5%	On Track	0.95%

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

Target Date	Target	Status	Actual
9/30/2025	Staying below 30	N/A	N/A
9/30/2024	Staying below 30	On Track	28
9/30/2023	Staying below 30	On Track	24
9/30/2022	Staying below 30	On Track	23

Human Resources
Department Measures Summary

Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 20%	N/A	N/A
9/30/2024	Staying above 20%	On Track	21.57%
9/30/2023	Staying above 20%	On Track	24.51%
9/30/2022	Staying above 20%	On Track	25.00%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 95%	N/A	N/A
9/30/2024	Staying above 95%	On Track	97.50%
9/30/2023	Staying above 95%	On Track	97.32%
9/30/2022	Staying above 95%	On Track	96.65%

Number of unique learners engaged in online training offered through Organizational Development and Training - Reported Quarterly (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2025	Staying above 200	N/A	N/A
9/30/2024	Staying above 200	On Track	710
9/30/2023	Staying above 200	On Track	467
9/30/2022	Staying above 200	On Track	694

Human Resources
Department Measures Summary

Mandatory and Discretionary Programs			
Governance			

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 500	N/A	N/A
9/30/2024	Staying above 500	On Track	1,024
9/30/2023	Staying above 500	On Track	1,664
9/30/2022	Staying above 500	On Track	1,134

2024 Comment: Increased training hours due to the end of fiscal year requirements related to compliance and merit.

Number of unique professional development courses accessed by learners in online learning system - this number includes coursework that is deemed mandatory by the agency - Reported Quarterly (Organizational Development and Training)

Target Date	Target	Status	Actual
9/30/2025	Staying above 250	N/A	N/A
9/30/2024	Staying above 250	On Track	3,476
9/30/2023	Staying above 250	On Track	5,680
9/30/2022	Staying above 250	On Track	263

2024 Comment: Employees significantly relied on online training for their 10-hours requirement for merit.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 3	N/A	N/A
9/30/2024	Staying above 3	On Track	4
9/30/2023	Staying above 3	On Track	8

2024 Comment: Worked on Cornerstone training software implementation, end of year compliance, and 10-hour requirement support.

Human Resources
Summary of Services

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

Human Resources
Summary of Services

Division Name	Program Name	Description
Human Resources	New Hire processing	Prepare and administer paperwork for new employees to sign. This paperwork may include acknowledgment of policies, I-9 forms, W4 forms, Secondary employment forms, Emergency Contact forms, Forms determining if they are "confidential employee's" etc. and completion of e-verify processing.
Human Resources	Employee Recognition	Seek innovative and creative ways to recognize and thank employees for their contributions to the successful running of County government and to develop mechanisms to encourage and motivate employees to remain with the County.
Human Resources	Employee Programs/ Employee Evaluations	Assist Human Resources Director with administration and oversight of county-wide employee and Human Resources program. Assist in programs that provide annual employee evaluations, employee incentives, educational reimbursements, and to encourage enhanced employee performance, goal achievement and employee development.
Human Resources	FMLA Administration	The County is required to ensure that all employees who meet the eligibility requirements are offered and afforded their rights under the Family Medical Leave Act. This involves notifying employees of their rights, requesting documentation from medical providers supporting their request to utilize Family Medical Leave(FML); verifying/confirming information from medical providers to determine if the employee will receive FML, and monitoring and tracking the use of that leave.

Human Resources
Summary of Services

Division Name	Program Name	Description
Human Resources	Employee Skills Development	The purpose of the Organizational Development and Training (ODT) Office is to develop, build and/or launch online and instructor-led professional competency and leadership development programs that build the capabilities of operational leaders, front-line leaders, high potential employees and other critical talent employees under the Board of County Commissioners. This is done by engaging divisional and departmental leaders and other key stakeholders in the program design and focus; managing the launch, metrics and modifications to address changing needs over time. Additionally, this office develops, builds and launches non-leadership related learning that builds the capabilities of existing and new County employees, and provides them with the skills, tools, knowledge and job aids/resources needed to perform efficiently and effectively.
Human Resources	Compliance Training	Through the use of live instructor-led and online learning courses, ODT partners with the Human Resources, Equal Opportunity, Procurement Offices and others to deliver compliance courses for current and new employees to support the Board's commitment to ensuring that all employees comply with federal, state and local rules, regulations, policies and procedures. By ensuring compliance, not only does our organization become a safer, more hospitable place to work and learn, but we also lower the risk of being financially penalized due to non-compliance. We also partner with other training providers and departments in order to centralize information and record-keeping related to department-specific compliance training efforts.

Human Resources
Summary of Services

Division Name	Program Name	Description
Human Resources	Consulting	The Organizational Development and Training (ODT) Office is dedicated to offering programs and services that recruit, retain, and develop top-quality and high-performing managers and staff. Our organizational development (OD) services focus on developing work units, divisions and teams. From strategic planning to managerial coaching, retreat facilitation, and leadership training, our services are delivered by an experienced OD practitioner dedicated to the County's success. Strategic Planning • Clarify strategic purpose, team values, goals, and action items to help move a team forward. Managerial Coaching • One-on-one sessions designed to help individuals gain new skills and overcome obstacles that stand in the way of a team's progress. WorkGroup/Division/Departmental Assessment • Tools such as interviews, surveys, and assessments, including the MBTI to identify key issues and opportunities for improving team/unit/department effectiveness. The E-Learning Content Developer consults with departmental staff to develop online coursework related to a specific function, practice or procedure required for employees. Examples of this content might be emergency management training procedures or protocols, customer service training, regulatory or compliance training or any County-focused training more cost-effectively delivered online.

Human Resources
Summary of Services

Division Name	Program Name	Description
Human Resources	Leadership Development	Provide new and existing managers and supervisors with the tools, skills, knowledge and job aids/resources they need in order to effectively lead their work group in the most cost-efficient, highly-productive manner, and with a focus on developing and grooming staff to advance within the County structure. These programs and ongoing workshops are based on a County-specific competency structure (knowledge, skills, and behaviors) needed to be a successful leader or manager in our environment.

Information and Telecommunications Services
Department Measures Summary

Mandatory and Discretionary Programs			
Governance			

Percent of website uptime - Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2025	Staying above 98%	N/A	N/A
9/30/2024	Staying above 98%	On Track	99%
9/30/2023	Staying above 98%	On Track	99%
9/30/2022	Staying above 98%	On Track	99%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 95%	N/A	N/A
9/30/2024	Staying above 95%	On Track	99%
9/30/2023	Staying above 95%	On Track	98%
9/30/2022	Staying above 95%	On Track	98%

Percent of internet uptime - Reported Quarterly (Telecommunications Services)

Target Date	Target	Status	Actual
9/30/2025	Staying above 98%	N/A	N/A
9/30/2024	Staying above 98%	On Track	99%
9/30/2023	Staying above 98%	On Track	99%
9/30/2022	Staying above 98%	On Track	99%

Information and Telecommunications Services
Department Measures Summary

Mandatory and Discretionary Programs
Infrastructure/Capital Improvements

Percent of email uptime - Reported Quarterly (Information Services)

Target Date	Target	Status	Actual
9/30/2025	Staying above 98%	N/A	N/A
9/30/2024	Staying above 98%	On Track	99%
9/30/2023	Staying above 98%	On Track	99%
9/30/2022	Staying above 98%	On Track	99%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 98%	N/A	N/A
9/30/2024	Staying above 98%	On Track	100%
9/30/2023	Staying above 98%	On Track	100%
9/30/2022	Staying above 98%	On Track	99%

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 98%	N/A	N/A
9/30/2024	Staying above 98%	On Track	99%
9/30/2023	Staying above 98%	On Track	99%
9/30/2022	Staying above 98%	On Track	99%

Information and Telecommunication Services
Summary of Services

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

Information and Telecommunication Services
Summary of Services

Division Name	Program Name	Description
Application & Web Development	In-house Software Development & Maintenance (including Web Development)	The In-house Software Development & Maintenance Team creates, modifies, maintains and supports software applications for County business processes and web-based applications, content and services for citizens and internal Alachua County departments. They provide software analysis support, develop integrations between various systems, software implementation, and software user testing, for both in-house and third-party solutions. They develop and maintain software that enables Alachua County information and data to be shared across Alachua County departments and other software systems. This team is responsible for the management of software releases, software version control and patch management for Web Servers. Lastly, this team provides ongoing services for the migration and modernizing of legacy systems.
Application & Web Development	3rd Party Software Implementation & Support	The 3rd Party Software Implementation & Support team provides direct assistance with the analysis, maintenance and implementation of 3rd Party Applications. They provide technical assistance and work with vendors to resolve issues and coordinate support and training. This team reviews requirements and provides software analysis and quotes to complete projects.

Information and Telecommunication Services
Summary of Services

Division Name	Program Name	Description
Network Services	Data Storage Management	Provides maintenance and support services, including installation and configuration of storage hardware and software used to operate the storage area network (SAN) and network area storage devices (NAS). Manages storage volumes snapshots and recovery methods, volume replication and duplication. Executes across-site data replication between Wilson Building and EOC Center for disaster recovery purposes. Provides storage infrastructure design as well as performance recommendations, to the application development team, to ensure optimal storage utilization.
Network Services	Enterprise Server Support and Maintenance	Install, support and maintain hardware and software for servers in the BOCC network. Ensure that servers (physical and virtual) are running efficiently by performing the necessary upgrades to the systems, and maintenance tasks on hardware and software; resolving technical problems, overseeing their activity levels, and ensuring server security. Continuously monitor server health status (Performance, disk utilization, server availability, CPU load, security patches updates) for all physical and virtual servers. Create, deploy, and maintain network and server infrastructure that relies on VMware Vsphere products. Maintain and troubleshoot virtual server environment to guarantee maximum performance. Monitor server availability and establish methods for virtual servers' replication and backups. Works closely with Storage Area Network (SAN) and Network Area Storage (NAS) administrators to assign disk resources to virtual servers.

Information and Telecommunication Services
Summary of Services

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

Information and Telecommunication Services
Summary of Services

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

Information and Telecommunication Services
Summary of Services

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

Information and Telecommunication Services
Summary of Services

Division Name	Program Name	Description
Security and Telecom Services	Telecom Voice	Provide maintenance and support for the County's telecommunication services network. Supports the voice services for all BOCC departments and the Constitutional Offices. The county phone system consists of approximately 2,400 telephones stationed at various facilities throughout the County. Responsible for maintenance and repair of the county copper and fiber infrastructure. Perform locates for underground, county owned, cabling,
Security and Telecom Services	Telecom Data	Maintain county data network comprised of 110 data switches and routers in 29 locations throughout the County. Responsible for county wireless infrastructure that provides connectivity for county staff and guests. Design solutions to install or improve connectivity between county locations. Manage ip address distribution and usage for county equipment. Monitor bandwidth usage of connections between county sites and to the internet.

Alachua County, Florida

Parks and Open Space
Department Measures Summary

Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2025	Staying above 1,000	N/A	N/A
9/30/2024	Staying above 1,000	On Track	40,314
9/30/2023	Staying above 1,000	On Track	10,708
9/30/2022	Staying above 1,000	On Track	5,970

Number of total paid daily rentals at Poe Springs, the Freedom Center, Cuscowilla, and park pavilions - Cumulative Year-to-Date (Parks and Open Spaces)

Target Date	Target	Status	Actual
9/30/2025	Staying above 270	N/A	N/A
9/30/2024	Staying above 270	On Track	872
9/30/2023	Staying above 270	On Track	353
9/30/2022	Staying above 270	On Track	307

2024 Comment: Numerous cancellations occurred this quarter due to consecutive storms.

Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)

Target Date	Target	Status	Actual
9/30/2025	Staying above 8	N/A	N/A
9/30/2024	Staying above 8	On Track	8
9/30/2023	Staying above 8	Off Track	7
9/30/2022	Staying above 8	On Track	8

Parks and Open Space
Department Measures Summary

Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)

Target Date	Target	Status	Actual
9/30/2025	Staying above 75	N/A	N/A
9/30/2024	Staying above 75	On Track	99
9/30/2023	Staying above 75	On Track	216
9/30/2022	Staying above 75	On Track	269

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 2	N/A	N/A
9/30/2024	Staying above 2	On Track	3
9/30/2023	Staying above 2	Off Track	1
9/30/2022	Staying above 2	On Track	2

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 0.5	N/A	N/A
9/30/2024	Staying above 0.5	On Track	1.89
9/30/2023	Staying above 0.5	On Track	1.33
9/30/2022	Staying above 0.5	On Track	1.33

Parks and Open Space
Department Measures Summary

Dollar revenue collected at Poe Springs, the Freedom Center, Cuscowilla, and park pavilions - Cumulative Year-to-Date (Parks and Open Space)

Target Date	Target	Status	Actual
9/30/2025	Staying above $80,000	N/A	N/A
9/30/2024	Staying above $80,000	On Track	$188,582
9/30/2023	Staying above $80,000	On Track	$138,065
9/30/2022	Staying above $80,000	On Track	$100,846

2024 Comment: Numerous cancellations occurred this quarter due to consecutive storms.

Dollar (average) of site rental per event/per day - Reported Quarterly (Parks and Open Spaces)

Target Date	Target	Status	Actual
9/30/2025	Staying above $120.00	N/A	N/A
9/30/2024	Staying above $120.00	On Track	$165.71
9/30/2023	Staying above $120.00	On Track	$250.00
9/30/2022	Staying above $120.00	On Track	$156.91

Parks and Open Space
Summary of Services

Division Name	Program Name	Description
Parks and Open Spaces	Parks and Open Spaces Administration	Responsible for 30 parks totaling nearly 1,360 acres and provide parks operation services through the design, development, and maintenance of the county's park system. Manages and maintains the Freedom Community Center, Cuscowilla and Poe Springs Park. Administers management and security agreements, and construction contracts. Prepares and administers annual budgets and capital improvement program. Staffs the Recreation and Open Space Advisory Committee (ROSCO). Provides for staff training and evaluation.
Parks and Open Spaces	Parks and Open Spaces Maintenance	Constructs, maintains, and repairs park facilities and amenities. Conducts park safety inspections, maintains equipment, and procures supplies for park related maintenance. Provides public rental/meeting space at the Freedom Community Center, Poe Springs and Cuscowilla.
Parks and Open Spaces	Parks and Open Spaces Capital Projects	Provides capital project coordination and contract administration for the construction or installation of improvements in County parks. Improvements include both new construction and restoration of visitor oriented features and facilities necessary for the enhanced operation of the parks.

Public Works
Department Measures Summary

Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)

Target Date	Target	Status	Actual
9/30/2025	Staying above 0.2	N/A	N/A
9/30/2024	Staying above 0.2	On Track	1.0932
9/30/2023	Staying above 0.2	On Track	1.1709
9/30/2022	Staying above 0.2	On Track	1.2750

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 250	N/A	N/A
9/30/2024	Staying above 250	On Track	462.77
9/30/2023	Staying above 250	On Track	645.68
9/30/2022	Staying above 250	On Track	540.68

2024 Comment: Grading was temporarily suspended during Hurricane Helene and Hurricane Milton.

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 25	N/A	N/A
9/30/2024	Staying above 25	At Risk	0
9/30/2023	Staying above 25	Off Track	13.6
9/30/2022	Staying above 25	At Risk	0

2024 Comment: Contractor did not complete any pavement markings for the fourth quarter.

Public Works
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 8	N/A	N/A
9/30/2024	Staying above 8	On Track	46.77

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 1500	N/A	N/A
9/30/2024	Staying above 1500	On Track	7,445

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 500	N/A	N/A
9/30/2024	Staying above 500	On Track	640.59

Number of stormwater basins maintained - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2025	Staying above 50	N/A	N/A
9/30/2024	Staying above 50	On Track	106
9/30/2023	Staying above 50	On Track	66

Public Works
Department Measures Summary

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

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 1,500 and 2,000	N/A	N/A
9/30/2024	Maintaining between 1,500 and 2,000	On Track	2,267
9/30/2023	Maintaining between 1,500 and 2,000	On Track	1,813
9/30/2022	Maintaining between 1,500 and 2,000	On Track	1,821

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 8	N/A	N/A
9/30/2024	Staying above 8	At Risk	1.6
9/30/2023	Staying above 8	At Risk	1.5
9/30/2022	Staying above 8	At Risk	0.2

2024 Comment: Ditch cleaning was temporarily suspended during Hurricane Helene and Hurricane Milton.

Number of work orders initiated - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2025	Staying above 1500	N/A	N/A
9/30/2024	Staying above 1500	On Track	1,678

Public Works
Department Measures Summary

Number of work orders completed - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2025	Staying above 1700	N/A	N/A
9/30/2024	Staying above 1700	Off Track	1,500

2024 Comment: Work orders were temporarily suspended during Hurricane Helene and Hurricane Milton.

Percent of service requests closed - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2025	Staying above 80%	N/A	N/A
9/30/2024	Staying above 80%	Off Track	45%

2024 Comment: Service requests were temporarily suspended during Hurricane Helene and Hurricane Milton.

Number of driveway requests received - Reported Quarterly (Transportation)

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

Number of driveway requests approved - Reported Quarterly (Transportation)

Target Date	Target	Status	Actual
9/30/2025	Staying above 45	N/A	N/A
9/30/2024	Staying above 45	On Track	104

Public Works
Department Measures Summary

Governance

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

Target Date	Target	Status	Actual
9/30/2025	Staying above 16%	N/A	N/A
9/30/2024	Staying above 16%	On Track	63%
9/30/2023	Staying above 16%	On Track	58%
9/30/2022	Staying above 16%	On Track	53%

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

Target Date	Target	Status	Actual
9/30/2025	Staying below 2%	N/A	N/A
9/30/2024	Staying below 2%	On Track	1.0%
9/30/2023	Staying below 2%	On Track	0.8%
9/30/2022	Staying below 2%	On Track	1.0%

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

Target Date	Target	Status	Actual
9/30/2025	Staying below 2%	N/A	N/A
9/30/2024	Staying below 2%	On Track	1.0%
9/30/2023	Staying below 2%	On Track	0.6%
9/30/2022	Staying below 2%	On Track	0.8%

Public Works
Department Measures Summary

Governance

Percent of time Fleet Technicians report as productivity time - Reported Quarterly (Fleet Management)

Target Date	Target	Status	Actual
9/30/2025	Staying above 95%	N/A	N/A
9/30/2024	Staying above 95%	**On Track**	97%
9/30/2023	Staying above 95%	**On Track**	99%
9/30/2022	Staying above 95%	**On Track**	97%

Public Works
Summary of Services

Division Name	Program Name	Description
Fleet Management	Maintenance and Repair Operations	The Fleet maintenance operations provides vehicle and equipment repair and maintenance for county departments, other external customers, and support for emergency events.
Fleet Management	Vehicle & Equipment Replacement Funds	These vehicle and equipment replacement funds are to ensure the availability of funds for the future replacement of Fleet vehicles and equipment when their economical life is up.
Fleet Management	Fuels	Fleet Fuels: gasoline, diesel and bio-diesel. Fleet Management provides fuel from 2 bulk stations (County Owned) an on site fuel delivery truck, and manages contracts with an outside vendor with multiple fuel sites throughout the county.
Fleet Management	Generators	Fleet Management manages 34 stationary generators at County owned facilities, providing maintenance and repair, fuel and fuel storage management, annual load testing, weekly test runs and detailed data logging. Telematics are used to remotely monitor unit run time, fault history, availability and fuel levels.
Fleet Management	Fleet Administration	Fleet Management Administration supports the fleet operation by providing services in the following areas: Accounting, Budgeting, Vehicle Replacement Funds, Vehicle Replacement Schedule, Tags/Titles, Customer Billing, Vehicle Procurement and Disposal, Parts Inventory, and County Fueling.
Transportation	Real Property, Right of Way, GIS, and Surveying	Reviews surveys and plats, Acquires and disposes of real property, right of way and easements, Maintains records for all County real property, Provide advice to public and other departments on land rights issues, Supports Operations with surveying needs using two in house survey crews, provides construction & maintenance project layout and Maintains contracts with private survey consultants and appraisal companies.

Public Works
Summary of Services

Division Name	Program Name	Description
Transportation	Construction Inspections	The Division manages all major rehabilitation, capacity and safety enhancement projects related to the County's transportation infrastructure of 900 miles of roads, 200 storm water basins, 79 signals, and 9 bridges. Duties include permitting, construction inspections, and construction.
Transportation	Roadway Maintenance	The Engineering & Operations Division performs the following mandated functions related to roadway safety & maintenance: Pavement maintenance (pot-hole, drop-off repair, rehabilitation); Receive & respond to citizen requests for roadway maintenance and safety issues; Localized dust control applications on unpaved roads for documented medical cases; Plantings and landscaping in medians, pedestrian facilities, and drainage areas; Right-of-way mowing; Permit and inspect all utility installations, driveway access, and private landscaping construction within County road rights-of-way; Street Light and Fire Hydrant Agreement; Coordinate public street light requests and installations required to be performed by other local utilities; Construct new sidewalk connections between existing sidewalks, capacity enhancement, and BOCC priorities and maintain existing sidewalks for tripping hazards and ADA requirements; Repair, replacement & maintenance of traffic control devices (signs, markings and signals); Sight distance clearing for signs, clear zone trimming; Unpaved roadway grading & maintenance. Stormwater basin maintenance.
Stormwater	Stormwater Maintenance	The Stormwater Division performs the following mandated functions related to roadway safety & drainage maintenance: Receive & respond to citizen requests for drainage maintenance and safety issues; Plantings and landscaping in drainage areas; Stormwater basin maintenance. Re-establish drainage ways county-wide.

Public Works
Summary of Services

Division Name	Program Name	Description
Transportation	Pollutant Discharge and Flood Mitigation	The Road & Bridge Division performs the following mandated functions related to meeting the requirements of its State National Pollutant Discharge Elimination System (NPDES) permit: Litter and debris removal from rights-of-way; Right-of-way mowing; Ditch & basin cleaning, permitting, and erosion & sediment control; Tree trimming in drainage areas (swales, ditches and basins).
Transportation	Emergency Response	First response in disasters, event control, and debris disposal. The Division is responsible for management of emergency operations relating to transportation, public works, and energy. All crews and personnel are trained and ready for emergency situations and Road & Bridge equipment and resources are loaned to other agencies as needed. Keep in mind, no emergency service vehicle (Fire/rescue, sheriff, etc.) can pass until roadways are cleared of debris by Road & Bridge personnel.

Public Works
Summary of Services

Division Name	Program Name	Description
Transportation	Engineering	Provides professional engineering support on County functions, including but not limited to: Transportation planning, traffic operations, roadway design, storm water system design, permitting and compliance. Provides long-range transportation planning; Prepares grant applications; Coordinates the Alachua County Transportation Needs Plan update; Coordinates the submittal of projects to the FDOT District 2 Work Program; Provides customer support, Represents the Department at MTPO functions; Reviews and certifies that all record plats are compliant with technical standards; Performs all services necessary to acquire land and land rights for all County Departments; Reviews and processes all applications for plat vacations or street closings; Provides GIS support; Maintains roadway and facilities inventory and as-built files and collects and compiles vehicle crash report data; Performs traffic speed studies; Administers the County traffic calming program; Performs design, permitting and contract management for transportation projects.
Transportation	Engineering (Pavement Management Plan)	Provides professional engineering support on County functions related to the County's Pavement Management Program (PMP) within the Transportation Capital Improvement Program. Functions include but are not limited to: Transportation planning, roadway design, storm water system design, permitting and compliance. Provides assistance on long-range Pavement Management Program planning. Provides customer support and reviews and certifies that all PMP projects are compliant with technical standards. Performs design, permitting and contract management for transportation projects.
Transportation	Engineering: Signs and Markings	In house sign shop for the repair, replacement and maintenance of traffic signs and responds to citizens roadway safety & ops concerns.

Public Works
Summary of Services

Division Name	Program Name	Description
Transportation	Engineering: Multimodal Accommodations	Establish and maintain a safe, convenient, efficient automobile, bicycle and pedestrian transportation system, RTS service in the unincorporated service area of the County and Receive & response to citizen request for multi modal needs.
Transportation	Development Review	Provides engineering support by performing reviews of paving and grading improvements associated with proposed developments; determines flood zone and flood hazard areas and evaluates infrastructure needs. Administers development regulations for land subdivisions, private site development, storm water management, access management and flood plain management. Makes recommendations to the Development Review Committee on issues regarding transportation concurrency, storm water, parks and solid waste issues and provides technical expertise to issues regarding comprehensive land amendments and rezoning requests. Makes recommendations to the Board of Adjustment on zoning variances and subdivision regulations. Reviews and issues commercial access, paving and drainage improvement permits; flood prone area permits. Provides flood information and assistance to the public upon request. Provides pre-application screening for all building permits.

Alachua County,
Florida

Solid Waste and Resource Recovery
Department Measures Summary

Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2025	Maintaining between 1,900 and 2,100	N/A	N/A
9/30/2024	Maintaining between 1,900 and 2,100	Off Track	2,243
9/30/2023	Maintaining between 1,900 and 2,100	Off Track	2,247
9/30/2022	Maintaining between 1,900 and 2,100	Off Track	2,235

Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)

Target Date	Target	Status	Actual
12/31/2024	Staying below 5.5	N/A	N/A
12/31/2023	Staying below 5.5	On Track	5.19
12/31/2022	Staying below 5.5	On Track	5.19
12/31/2021	Staying below 5.5	On Track	5.27

Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2025	Staying above 300,000	N/A	N/A
9/30/2024	Staying above 300,000	On Track	224,605
9/30/2023	Staying above 300,000	Off Track	192,157
9/30/2022	Staying above 300,000	Off Track	254,023

Solid Waste and Resource Recovery
Department Measures Summary

Percent of residential and commercial recycling - Reported Annually (Waste Management)

Target Date	Target	Status	Actual
12/31/2024	Staying above 25%	N/A	N/A
12/31/2023	Staying above 25%	On Track	27.26%
12/31/2022	Staying above 25%	On Track	27.26%
12/31/2021	Staying above 25%	On Track	28.23%

Percent of recycling contamination rate - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2025	Staying below 13%	N/A	N/A
9/30/2024	Staying below 13%	On Track	11.02%
9/30/2023	Staying below 13%	On Track	11.31%
9/30/2022	Staying below 13%	On Track	10.93%

Number of cubic yards of paint diverted for reuse, collected at the Hazardous Waste Facility and Rural Collection Centers - Reported Quarterly (Hazardous Waste)

Target Date	Target	Status	Actual
9/30/2025	Staying above 12	N/A	N/A
9/30/2024	Staying above 12	Off Track	10

Number of full trailer loads (FTL) of electronic waste diverted for recycling - Reported Quarterly (Hazardous Waste)

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

Solid Waste and Resource Recovery
Department Measures Summary

Governance

Number of engagements through the Solid Waste and Resource Recovery social media accounts - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2025	Staying above 9,000	N/A	N/A
9/30/2024	Staying above 9,000	On Track	24,150
9/30/2023	Staying above 9,000	On Track	12,854
9/30/2022	Staying above 9,000	On Track	13,815

Percentage of collection complaints by households served - Reported Quarterly (Waste Management)

Target Date	Target	Status	Actual
9/30/2025	Staying below 1%	N/A	N/A
9/30/2024	Staying below 1%	Off Track	2.30%
9/30/2023	Staying below 1%	Off Track	1.65%
9/30/2022	Staying below 1%	Off Track	1.82%

2024 Comment: Complaints by households served increase to 2.30%. This is mostly due to the increased calls for yard trash following Hurricane Debby.

Solid Waste and Resource Recovery
Summary of Services

Division Name	Program Name	Description
Waste Management	Transfer Station	Provides for environmentally sound countywide solid waste collection and disposal through transfer operations and hauling to an out-of-county landfill. Provides for recycling of vegetative waste, pallets, waste tires, scrap metal, and appliances.
Waste Management	Materials Recovery Facility	Provides countywide service for the processing, marketing, and sale of recyclable materials collected in Alachua County. This program provides services to both governmental and private industries for the recycling of commercial and residential recyclable materials.
Waste Management	Curbside Collection	Provides solid waste, recycling, yard waste, bulk, and white goods collection in the unincorporated curbside collection area. Provides collection of commercial solid waste in the unincorporated area. Provides support for all county special assessments. Provides support for system changes to meet the state recycling goals.
Waste Management	Rural Collection Centers	Provides for environmentally sound collection sites for rural residents to drop off solid waste, recycling, yard waste, and household hazardous waste.
Waste Management	Special Assessments	Develops or assists other departments in developing Alachua County's non-ad valorem assessments. Accurately maintains the solid waste assessments within the deadlines and requirements of FSS Ch. 197. Provides information to the Office of Management and Budget for coordination to implement.
Waste Management	Hazardous Waste Collection	Provide a countywide system for the proper disposal, reuse, and recycling of hazardous materials and waste generated by households and small businesses. Manages a central hazardous waste collection and management facility and provides and maintains five hazardous Hazardous Waste drop-off locations throughout the county. Conducts mobile hazardous waste collection events in neighborhoods and small municipalities. Provide public education on the proper disposal of hazardous waste.

Solid Waste and Resource Recovery
Summary of Services

Division Name	Program Name	Description
Waste Management	Waste Alternatives	Produce the solid waste management and recycling report as required by the Florida Department of Environmental Protection (FDEP). Provides educational and community outreach programs to promote waste reduction and recycling efforts in an effort to meet the state recycling goals. Additionally, it manages the waste reduction programs in all county offices, the commercial solid waste collection franchises, and the Tools for Schools facility.
Waste Management	Engineering/ Compliance	Provides permit and compliance monitoring of county-operated solid waste management facilities and closed landfills. Manages a reverse osmosis system for dewatering the closed Southwest landfill. Provides continual analysis and evaluation of solid waste systems and makes recommendations for system improvements.
Waste Management	Solid Waste Administration	Provides leadership, direction, oversight, and administrative support to the various solid waste programs. Serves as a liaison with the New River Solid Waste Authority, regulatory agencies, and county municipalities on solid waste matters.