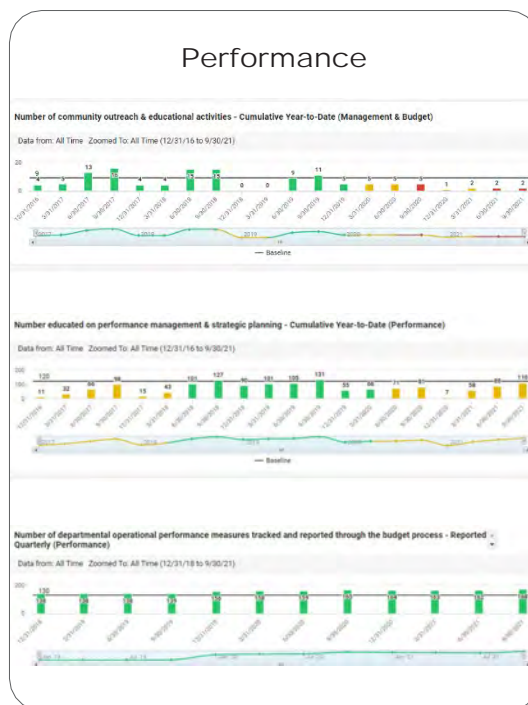


Performance Management and Departmental Summaries of Service





Alachua County,
Florida

Special Recognition



Government Finance Officers Association
203 North LaSalle Street, Suite 2700
Chicago, Illinois 60601-1210
312.977.9700 fax: 312.977.4806

March 08, 2024

Maureen Rischitelli
Budget Manager
Alachua County, Florida

Dear Maureen:

A panel of independent reviewers have completed their examination of your Annual budget document for the period beginning October 2023. We are pleased to inform you that your budget document has been awarded the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA). This award is the highest form of recognition in governmental budgeting. Its attainment represents a significant achievement by your organization. In addition to receiving the award, your entity's budget received the following special recognition:

Performance measures

Strategic goals & strategies

Special recognition is given when all three reviewers give the highest possible score in particular categories.

Your Distinguished Budget Presentation Award is valid for one year. To continue your participation in the program, it will be necessary to submit your next budget document to GFOA within 90 days of the proposed budget's submission to the legislature or within 90 days of the budget's final adoption.

Your electronic award package contains the following:

- **Scores and Comments.** Each entity submitting a budget to the program is provided with reviewers' scores for each of the categories on which the budget document was judged along with reviewers' confidential comments and suggestions for possible improvements to the budget document. We urge you to carefully consider these suggestions as you prepare your next budget.
- **Budget Award.** A camera-ready reproduction of the Award is included for inclusion in your next budget. If you reproduce the camera-ready image in your next budget, it should be accompanied by a statement indicating continued compliance with program criteria. Please refer to the instructions for reproducing your Award in your next budget (also included in your award package).
- **Certificate of Recognition.** When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual(s) or department designated as being primarily responsible for its having achieved the award. The Certificate of Recognition is presented to: **Office of Management and Budget.**
- **Sample press release.** Attaining this Award is a significant accomplishment. The sample press release may be used to give appropriate publicity to this notable achievement.

In addition, award recipients will receive via mail either a plaque (if the government is a first-time recipient or has received the Award fifteen times since it received its last plaque) or a brass medallion to affix to the plaque.

We appreciate your participation in this program, and we sincerely hope that your example will encourage others in their efforts to achieve and maintain excellence in governmental budgeting. The most current list of award recipients can be found on GFOA's website at www.gfoa.org. If we can be of further assistance, please contact the Awards Programs staff at (312) 977-9700.

Sincerely,

A handwritten signature in black ink that reads "Michele Mark Levine". The signature is written in a cursive, flowing style.

Michele Mark Levine
Director, Technical Services Center



Alachua County,
Florida

Performance Management Overview:

Overview:

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

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

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

AWARDS:



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

Performance Management Overview:

History:

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

Strategic Planning Process:

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

Date	Action
March – June 2020	Employee Focus Groups
February 2021	Individual Commissioner Strategic Planning Sessions
March 4, 2021	Board Workshop – Facilitated Strategic Planning Session
May 4, 2021	Draft Strategic Guide presented at Board Special Meeting
May 25, 2021	Strategic Guide adopted at Board Regular Meeting
February 28, 2023	Refined Strategic Guide - adopted at Board Regular Meeting
Calendar Year 2024	Met with all operational departments to evaluate measures

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

- Align existing operational department performance measures with the new Focus Areas (5) and Objectives (26)
- Encourage departmental development of new program level objectives and measures that align with the newly adopted Strategic Guide and the recently updated Comprehensive Plan Elements
- Based on departmental input, Board adopted a refined the Strategic Guide
- Coordinated enhanced departmental outreach to incorporate Strategic Guide, Comprehensive Plan, and Equity into operational performance and reporting
- (Future) Board workshop to redefine Strategic Guide for next 3-5 years of operational direction

While the adoption of a formal Strategic Guide is a major milestone, the County periodically evaluates the progress of our Performance Management program and provides input for the County’s future course.

Performance Management Overview:

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

- Utilized the established Performance Management & Strategic Planning software (AchieveIT) to link dashboards to the County's transparency website
- Reinforced operational alignment with the Board Level Strategic Guide
- Awarded the Certificate of Excellence through the ICMA Center for Performance Analytics for seven (7) consecutive years (2015-2021), the ICMA program has been on hiatus since the last awards year in 2021
- Received the Government Finance Officers Association (GFOA) Special Recognition in both 'Performance Measures' and 'Strategic Goals & Strategies' in 2024 for the Budget Document beginning October 1, 2023

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

Future:

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

- Facilitate a Board-level workshop to evaluate and redefine the Strategic Guide to provide operational direction for the next 3-5 years
- In alignment with the County's Comprehensive Plan Elements, departments will be expected to identify measures with multi-year targets, and report the corresponding data into the performance management.
- The cascade philosophy will continue to be supported and reinforced with focus on educating all staff at all levels of the organization.
- Both County Indicators and Community Indicators will be identified to provide the Board of County Commissioners with information that will help with policy direction and resource allocation in alignment with the Strategic Guide.
- Operational Performance Audits will continue for the foreseeable future. Those audits include operational performance and benchmarking and involve a centralized staff to oversee the audit recommendation implementation.
- Best management practices outlined by the Government Finance Officers Association (GFOA), the International City/County Managers Association (ICMA) – Center for Performance Management, and the Government Accounting Standards Board (GASB) – Service Effort and Accomplishment Performance Information standard will continue to be evaluated and implemented within our performance management program.

Performance Management Overview:

Performance Measures:

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

Effective performance measurement will:

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

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

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

Reporting:

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

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

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

Performance Management Overview

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

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

- Focus Area Title
- Focus Area Objectives
- Focus Area Examples of Services Provided
- Showcase measures directly aligned with the identified Focus Area.

(All measures, regardless of Strategic Guide alignment, are contained within the Functional Department Budgets section of the Budget Document.)

Looking Forward to a Sustainable Future: Framework for Success

Mission Statement:

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

Values Statement:

Integrity: We adhere to standards of ethical conduct.

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

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

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

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

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

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

Commission Goals:

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

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

Excellence in County

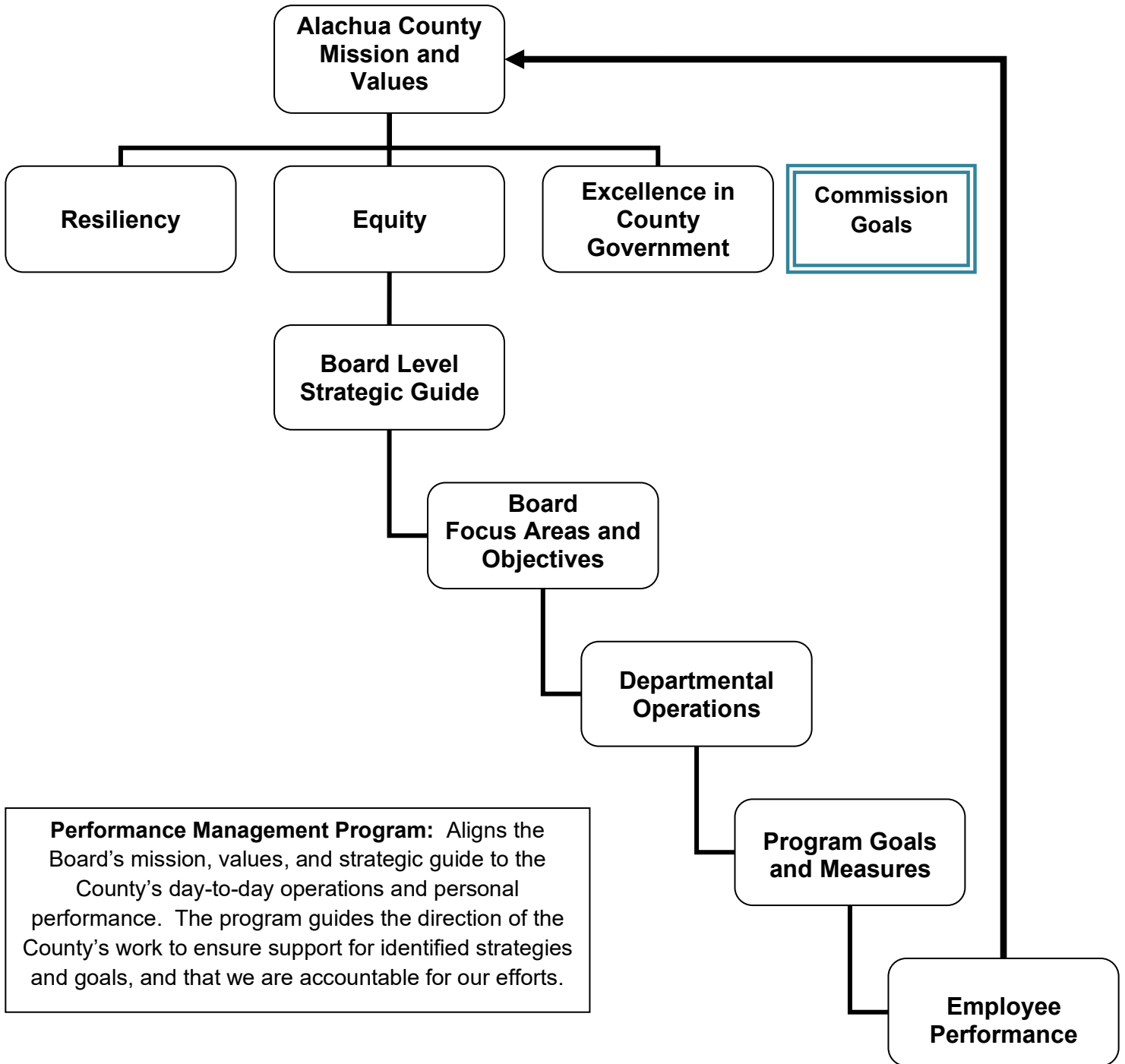
Government: Providing mandatory and discretionary services expected by our constituents in a transparent, accountable, efficient, and effective manner.

Major Opportunities and Challenges in Fiscal Year 2025

- Manage activities associated with the 10-year Alachua County 1.0% Wild Spaces/Public Places Infrastructure Surtax, approved by voter referendum in 2022
- Establish and address affordable housing needs through the Affordable Housing Trust by refurbishing motel conversion sites and developing the container-home project
- Increase broadband access countywide
- Build, maintain, and improve the County's public-facing buildings (including a new Animal Resources building), roads, and public safety infrastructure
- Increase access to conservation lands and support food/agricultural producers
- Develop and conduct community engagement activities to promote social and economic opportunities and ensure that all voices are heard



Strategic Planning Cascade Chart





Alachua County Strategic Guide – FY 2023

Guiding Principles:

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

Achieve Social and Economic Opportunity for All

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

Provide for the Welfare and Protection of the Public

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

Equitable and Resilient Community

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

Address the Housing Gap

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

Invest in and Protect Our Environment

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

Accelerate Progress on Infrastructure

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

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

FOCUS AREA: ACHIEVE SOCIAL AND ECONOMIC OPPORTUNITY FOR ALL

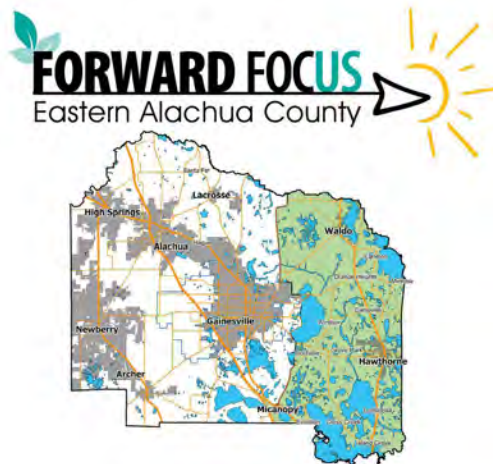
Objectives

- Promote proactive, collaborative leadership to make the most of Alachua County's resources
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- Work with private and public partnerships, including farms and local food entrepreneurs to build a community food system

Examples of Services Provided

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

The Alachua County Board of County Commissioners launched "Forward Focus: Eastern Alachua County", a three-year initiative to enhance quality of life, boost economic opportunities and address community needs in the eastern part of the county.



FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of youth currently enrolled in 4-H programs - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 200	On Track	369	
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)	Stay above baseline of 150	On Track	88	Q1=78; Q2=81; Q3=90; Q4=88 = 337 year to date - Annual Cumulative Target of 150 exceeded
Number of Family and Consumer Sciences customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 300	On Track	1,282	
Percent of targeted positions filled by under-represented groups. Reported Quarterly (Equal Opportunity)	FY 19 - 26 Goal: 40%	On Track	62%	21 of 31 targeted positions filled by women/minorities.
Complaint Resolution Process - Percent of investigations (internal and external) closed. Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	50%	
Number of volunteer hours - Reported Quarterly (Foster Grandparents)	FGP Hours - staying above: 7,605	Off Track	7,013.25	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)	Stay above baseline of 108	Off Track	31	Impact surveys during this quarter are reflective of summer school programs only.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of citizens contacted - Reported Quarterly (Victim Services & Rape Crisis Center)	Stay above baseline of 1,500	Off Track	1,191	There were fewer community events this quarter and an advocate resigned in early August.
Number of clients assisted - Reported Quarterly (Veteran Services)	Stay above baseline of 600	On Track	1,884	
Percent of wage theft complaints successfully conciliated - Reported Quarterly (Equal Opportunity)	Stay above baseline of 50%	On Track	100%	2 of 2 wage theft complaints conciliated and closed.
Number of patient encounters for communicable disease services - Reported Quarterly (Public Health)	Stay above baseline of 10,000	On Track	31,490	
Number of community members who received clinical services or attended a Crisis Center outreach program - Reported Quarterly (Crisis Center)	Stay above baseline of 1,000	On Track	4,792	
Number of crisis center phone calls responded to by interventionists - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	11,297	
Number of hours of service offered by unpaid, trained counselors - Reported Quarterly (Crisis Center)	Stay above baseline of 10,000	On Track	11,388	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of citizens assisted through County sponsored poverty reduction activities - Cumulative Year-to-Date (Community Stabilization)	Stay above baseline of 75	On Track	1,094	
Percent clients retained in the Drug Court program - Reported Quarterly (Drug Court)	Stay above baseline of 70%	On Track	86%	Items that influenced this are: 2 clients absconded from Metamorphosis, and 1 client graduated from the program. Our "Positive outcomes" are at 91%.
Percent of Community Service cases successfully completing conditions ordered - Reported Quarterly (Community Services)	Stay above baseline of 70%	On Track	76.9%	156 cases were closed during this period. There were 120 successful closures and 36 unsuccessful closures.
Percent of Metamorphosis clients enrolling in Aftercare Program - Reported Quarterly (Metamorphosis)	Stay above baseline of 95%	Off Track	0%	During this quarter there were no (0) program graduates. Therefore, there were no new Aftercare Program participants.
Number of special events attended - Cumulative Year-to-Date (Fire Rescue Administration)	Stay above baseline of 200	Off Track	153	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of Community Service hours performed at County-owned properties and departments - Reported Quarterly (Community Service)	Stay above baseline of 150	On Track	668	644 of these hours were performed by clients on the Work Crew. 24 hours were performed by individual clients at Court Services.
Number of IFAS customers requesting pesticide safety training and exam - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 10	On Track	870	
Number of new clients released to Pretrial Supervision - Reported Quarterly (Pretrial)	Stay above baseline of 50	On Track	147	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.
Number of new clients in the Day Reporting program - Reported Quarterly (Day Reporting)	Stay above baseline of 25	On Track	44	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.
Percent of pretrial risk assessments completed on detainees - Reported Quarterly (Pretrial)	Stay above baseline of 95%	On Track	100%	Risk Assessments are completed using the validated Florida Pretrial Risk Assessment Instrument on inmates scheduled to attend First Appearance.
Percent of Drug Court program clients employed, in school, or on disability - Reported Quarterly (Drug Court)	Stay above baseline of 70%	Off Track	85%	

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Percent of Metamorphosis residential program capacity utilized - Reported Quarterly (Metamorphosis)	Stay above baseline of 80%	Off Track	69%	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 Pretrial defendants who successfully complete supervision - Reported Quarterly (Pretrial)	Stay above baseline of 75%	On Track	93%	The number of Pretrial defendants who have successfully completed the program has remained consistent.
Percent of probationers who successfully complete probation - Reported Quarterly (Probation)	Stay above baseline of 50%	On Track	55.3%	This number was achieved despite a staffing shortage, with current staff managing increased caseloads across two different court divisions.
Percent of pretrial investigations completed prior to First Appearance - Reported Quarterly (Pretrial)	Stay above baseline of 95%	On Track	100%	Investigations for First Appearance continue to be conducted daily for everyone who appears before the judiciary during court. Information is provided for the judiciary to make informed release decision.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of Community Service Work Crew service hours performed for the community - Reported Quarterly (Community Service)	Stay above baseline of 1,000	On Track	1,975.75	Work Crew exceeded the target goal by performing 76 projects in the community this quarter.
Number of Community Service hours performed at all work sites - Reported Quarterly (Community Service)	Stay above baseline of 3,500	On Track	6,579.75	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 therapeutic hours completed towards successful graduation - Reported Quarterly (Metamorphosis)	Stay above baseline of 7,000	On Track	11,904	Participant numbers were low at the beginning of the quarter but improved over the final two months.
Percent of client evaluations completed within 10 calendar days of referral to OPUS - Reported Quarterly (OPUS)	Stay above baseline of 75%	On Track	100%	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.

FOCUS AREA: Achieve Social and Economic Opportunity for All

Measure Name- Reporting Frequency (Program)	Target	Status	Current Value	Comment
Number of community outreach & educational activities - Cumulative Year-to-Date (Budget & Fiscal Services)	Stay above baseline of 9	On Track	9	Citizens Academy was completed in June 2024
Number of public presentations, training events and short courses presented - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 120	On Track	139	Q1 (24); Q2 (61); Q3 (31); Q4 (23) = 139
Number of community outreach presentations - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	12	
Number of home installations of smoke alarms - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 50	At Risk	0	Program is now run by the Red Cross



Alachua County Veteran Services, in collaboration with multiple area agencies and organizations, hosted the "Veteran's Resource Fair and Homeless Veteran Stand Down" on March 28, 2024.

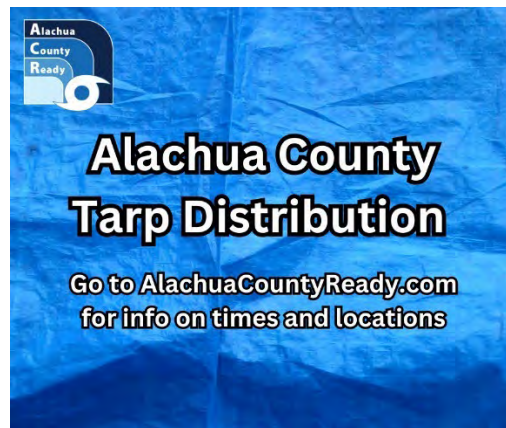
FOCUS AREA: PROVIDE FOR THE WELFARE AND PROTECTION OF THE PUBLIC

Objectives

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

Examples of Services Provided

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



Alachua County coordinated with our municipal partners to supply tarps provided by the Florida Division of Emergency Management for those affected by Hurricane Helene in anticipation of Hurricane Milton.

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

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of medical emergency and non-emergency transports - Cumulative Year-to-Date (Rescue Medical)	EMS Transports: 32,687	On Track	33,615	
Percent of non-traumatic cardiac arrest patients with ROSC both pre-hospital and upon arrival to Hospital Emergency Department - Reported Quarterly (Rescue Medical)	Stay above baseline of 20%	On Track	27%	
Number of fire responses - Cumulative Year-to-Date (Fire Protection)	Stay between baseline of 14,000 and target of 15,000	On Track	16,735	
Number of medical emergency and non-emergency responses - Cumulative Year-to-Date (Rescue Medical)	EMS Responses: 57,296	Off Track	48,405	
Rescue Unit Response Times: En-route to arrival - Urban (6 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	At Risk	36.78%	9/30/2023 Value
Fire Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	Off Track	72.16%	9/30/2023 Value
Fire Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Fire Protection)	Stay above baseline of 80%	On Track	76.61%	9/30/2023 Value

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

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Rescue Unit Response Times: En-route to arrival - Rural (12 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	51.3%	9/30/2023 Value
Rescue Unit Response Times: En-route to arrival - Urban Cluster (8 minutes or less) - Reported Annually (Rescue Medical)	Stay above baseline of 80%	Off Track	54.13%	9/30/2023 Value
Number of trainings held within the Emergency Operations Center - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 5	On Track	51	
Percent of petroleum storage tank compliance inspections completed - Reported Quarterly (Petroleum Management)	Stay above baseline of 25%	On Track	25.2%	
Number of responses to calls/requests for field services - Reported Quarterly (Animal Resources)	Stay between baseline of 2,000 and target of 4,000	Off Track	1,340	
Number of incidents/exercises completed - Cumulative Year-to-Date (Emergency Management)	Stay above baseline of 2	On Track	7	
Santa Fe Hills Water Utility - Maintain minimum residual chlorine levels per mg/L as required by FDEP - Reported Quarterly (Public Works)	Stay above baseline of 0.2	On Track	1.0932	

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

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of hazardous materials code violations identified and corrected during routine facility inspections - Reported Quarterly (Hazardous Materials)	Stay above baseline of 80%	At Risk	8.82%	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.
Percent of facilities without violations of the Hazardous Materials Management Code - Reported Quarterly (Hazardous Materials)	Stay above baseline of 60%	On Track	76.07%	
Number of days, on average, to review building permits - Reported Quarterly (Building)	Stay below target of 15	On Track	9	
Number of code enforcement complaints received - Reported Quarterly (Codes Administration)	Stay between baseline of 100 and target of 500	On Track	375	
Percent of building inspections completed within 24 hours - Reported Quarterly (Building)	Stay above baseline of 90%	On Track	94.9%	
Number of building inspections performed - Reported Quarterly (Building)	Stay between baseline of 4,500 and target of 6,500	Off Track	6,770	

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

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of miles of unimproved roads graded - Reported Quarterly (Transportation)	Stay above baseline of 250	On Track	462.77	Grading was temporarily suspended during Hurricane Helene and Hurricane Milton.
Number of pounds of hazardous waste collected - Reported Quarterly (Hazardous Waste)	Haz Waste Collected: 200,000	On Track	224,605	
Number of solid waste loads hauled to the landfill - Reported Quarterly (Waste Management)	Stay between baseline of 1,900 and target of 2,100	Off Track	2,243	
Average pounds per day of residential and commercial solid waste collected per capita - Reported Annually (Waste Management)	Stay below target of 5.5	On Track	5.19	2023 Value
Percent of code enforcement complaints received and actions ordered within 4 business days - Reported Quarterly (Codes Administration)	Stay above baseline of 80%	On Track	92.75%	Continuous efforts to meet goal are improving and we are now fully staffed.

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

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Pavement marking maintenance - miles completed - Reported Quarterly (Transportation)	Stay above baseline of 25	At Risk	0	Contractor did not completed any pavement markings for the fourth quarter.
Number of fire and life safety inspections completed - Cumulative Year-to-Date (Fire Protection)	Stay above baseline of 500	On Track	1,274	4th quarter = 329
Percent of new construction fire inspections completed within 3 days of request - Reported Quarterly (Fire Protection)	Stay above baseline of 99%	On Track	100%	
Percent of new roadway designations fulfilled within nine (9) days of request acceptance by addressing staff - Reported Quarterly (E911)	Staying above 90%	On Track	100%	
Percent of new address requests fulfilled within four (4) days of request acceptance by addressing staff - Reported Quarterly (E911)	Staying above 90%	On Track	99%	
Percent of new subdivision address requests containing no more than three (3) roadways fulfilled within seven (7) days of request acceptance by addressing staff - Reported Quarterly (E911)	Staying above 90%	On Track	100%	

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

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of new subdivision address requests containing more than three (3) roadways fulfilled within ten (10) days of request acceptance by addressing staff - Reported Quarterly (E911)	Staying above 90%	On Track	100%	
Number of miles of trees trimmed on right-of-way - Reported Quarterly (Transportation)	Staying above 8	On Track	46.77	
Number of linear feet of sidewalk repaired / replaced - Reported Quarterly (Transportation)	Staying above 1500	On Track	7,445	
Number of miles of right-of-way mowed (internal and contracted) - Cumulative Year-to-Date (Transportation)	Staying above 500	On Track	640.59	



The Alachua County Commission held a groundbreaking ceremony in March 2024 to celebrate the beginning of the construction of the new Alachua County Fire Station #21 (16121 NW 173rd St, Alachua).

FOCUS AREA: INVEST IN AND PROTECT THE ENVIRONMENT

Objectives

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

Examples of Services Provided

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



Cuscowilla Nature and Retreat Center was recently awarded Accreditation from the American Camping Association

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of vehicles (traffic count) entering Poe Springs Park - Reported Quarterly (Parks and Open Space)	Stay above baseline of 1,000	On Track	40,314	
Number of total paid daily rentals at Poe Springs, the Freedom Center, Cuscowilla, and park pavilions - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 270	On Track	872	Numerous cancellations occurred this quarter due to consecutive storms.
Number of collaborative recreation agreements - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 8	On Track	8	
Number of days used at parks managed rental facilities to benefit the community - Cumulative Year-to-Date (Parks and Open Spaces)	Stay above baseline of 75	On Track	99	
Percent of Annual Work Plan completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 75%	On Track	76%	
Percent of suitable preserves with public access within three (3) years of acquisition - Cumulative program total (Land Conservation & Mgmt)	Stay above baseline of 90%	On Track	92%	
Percent cost savings recognized through Cenergistics Energy Program - Reported Quarterly (Budget & Fiscal Services)	Stay above baseline of 10%	At Risk	2.4%	7/31/2024 Value; 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.

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Percent of conservation lands monitored and treated for invasive plants - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 20%	On Track	20.8%	
Percent of prescribed fire targets met - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 80%	Off Track	51%	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.
Percent of acquired conservation lands managed by partners - Cumulative program total. (Land Conservation & Mgmt)	Stay above baseline of 33%	On Track	35.88%	
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)	Stay above baseline of 40,000	On Track	13,827	Q1=6,738; Q2=5,019; Q3=16,552; Q4=13,827 = 42,136 year-to-date - Annual Cumulative Target of 40,000 exceeded
Number of 4-H customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 2,500	Off Track	1,028	
Percent Comprehensive Plan and Land Development Code requirements met for upland habitat protection - i.e. up to 50% of acreage - Reported Quarterly (Natural Resources)	Stay above baseline of 50%	On Track	100%	No new upland habitat impacts authorized.

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of on-site energy audits completed through the Cenergistics Energy Program - Reported Quarterly (Budget & Fiscal Services)	Stay above baseline of 150	On Track	171	
Percent of natural resource impacts avoided by Pre-Application Screening - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	99%	
Percent of enforcement actions completed to Natural Resources staff satisfaction - Reported Quarterly (Natural Resources)	Stay above baseline of 80%	On Track	100%	
Percent of Stormwater Development Review submittals approved on time - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 90%	On Track	100%	
Percent of jobs inspected - Irrigation Design Code Implementation - Reported Quarterly (Environmental Protection - Water Resources)	Stay above baseline of 10%	On Track	53%	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)	Stay above baseline of 70%	On Track	76%	79 inspections were conducted and 19 of them failed.

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Average residential density of approved new development in Urban Cluster - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 5	On Track	0	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.
Number of Development Review Applications reviewed - Cumulative Year-to-Date (Comprehensive Planning)	Stay above baseline of 80	On Track	126	
Percent of final residential development plan dwelling units that are located within the Urban Cluster - 3-Year rolling average - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 90%	On Track	98.3%	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.
Number of Development Review Applications reviewed - Reported Quarterly (Comprehensive Planning)	Stay above baseline of 20	On Track	33	
Number of calendar days on average to process Development Review Applications - Statutorily required time frame is 180 calendar days or less - Reported Quarterly (Comprehensive Planning)	Stay below target of 180	On Track	15.85	

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Reduction in annualized energy use index trend within county owned buildings including use of electric, natural gas, propane and solar- Reported quarterly (Budget & Fiscal Services)	EUI trend: 78	At Risk	110.1	7/31/2024 Value; 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)	Stay below target of \$15.50	At Risk	\$18.58	7/31/2024 Value; July contained one (1) major billing issue that the contractor is investigating.
Number of Home Horticulture customers - Reported Quarterly (UF/IFAS Extension Alachua County)	Stay above baseline of 4,000	On Track	4,333	
Number of acres of surface waters and wetlands authorized for impacts by the county - target goal is to have less than 1 acre of impact - Reported Quarterly (Natural Resources)	Stay below target of 1	On Track	0	There were no proposed impacts to wetlands or wetland buffer during this quarter.
Percent of water quality code violations identified and corrected - Reported Quarterly (Water Resources)	Stay above baseline of 90%	At Risk	83%	15 of 18 complaint cases were resolved during this quarter. Three open cases, assigned to an employee on Administrative Leave, will be re-assigned.
Number of Wastewater Treatment Facilities Monitored - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 40	On Track	59	Quarter 1 (11) + Quarter 2 (20) + Quarter 3 (12) + Quarter 4(16) = 59

FOCUS AREA: Invest in and Protect Our Environment

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of Groundwater Quality Monitoring activities completed - Cumulative Year-to-Date (Water Resources)	Stay above baseline of 48	On Track	202	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)	Stay above baseline of 110	On Track	330	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)	Stay above baseline of 3	On Track	3	
Percent of residential and commercial recycling - Reported Annually (Waste Management)	Stay above baseline of 25%	On Track	27.26%	2023 Value
Percent of recycling contamination rate - Reported Quarterly (Waste Management)	Stay below target of 13%	On Track	11.02%	
Number of stormwater basins maintained - Reported Quarterly (Transportation)	Stay above baseline of 50	On Track	106	
Number of cubic yards of paint diverted for reuse, collected at the Hazardous Waste Facility and Rural Collection Centers - Reported Quarterly (Hazardous Waste)	Staying above 12	Off Track	10	
Number of full trailer loads (FTL) of electronic waste diverted for recycling - Reported Quarterly (Hazardous Waste)	Staying above 5	On Track	4	

FOCUS AREA: ADDRESS THE HOUSING GAP

Objectives

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

Examples of Services Provided

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



Alachua County views housing as a critical issue and has creating a webpage that provides an overview of housing initiatives.

[Feature Story](#)

FOCUS AREA: Address the Housing Gap				
Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of substandard homes repaired - Cumulative Year-to-Date (Housing)	Stay above baseline of 25	At Risk	19	This measure is currently impacted due to training of new staff.
Number of households who became homeowners through SHIP or HFA - Cumulative Year-to-Date (Housing)	Stay above baseline of 6	On Track	6	
Number of citizens impacted by rent and/or utility assistance - Reported Quarterly (Social Services)	Stay above baseline of 125	On Track	525	
Percent of clients maintaining housing 90 days after receiving support - Reported Quarterly (Social Services)	Stay above baseline of 70%	On Track	100%	



The County Commission moved forward with purchasing the Scottish Inn for \$1.77 million, funded with American Rescue Plan Act dollars. The plan is to renovate the motel into 31 efficiencies for the unhoused people in need of permanent housing, as well as a manager's apartment.

FOCUS AREA: ACCELERATE PROGRESS ON INFRASTRUCTURE

Objectives

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

Examples of Services Provided

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



Alachua County Parks and Open Space unveiled the approximately \$2.3 million inclusive playground with other major park enhancements at Veterans Memorial Park.

FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of miles of ditches cleaned - Reported Quarterly (Transportation)	Stay above baseline of 8	At Risk	1.6	Ditches temporarily suspended during Hurricane Helene and Hurricane Milton.
Number of Parks and Open Spaces capital projects completed - Cumulative Year-to-Date (Parks and Open Space)	Stay above baseline of 2	On Track	3	
Dollars received through Tourist Tax collections - Cumulative Year-to-Date (Visit Gainesville, Alachua County, FL)	Move from baseline of 1,000,000 to target of 6,000,000	On Track	\$8,697,607	
Percent of conservation lands protected through Alachua County Forever from non-County sources/funds - Cumulative program total - based upon cost of acquisition. (Land Conservation & Mgmt)	Stay above baseline of 25%	On Track	33.92%	
Average Site Assessment Score for conservation lands acquired through the Alachua County Forever program - out of a possible score of 10.0 - Reported Quarterly (Land Conservation & Mgmt)	Stay between baseline of 7 and target of 10	On Track	6.9	
Number of conservation land transactions completed - Cumulative Year-to-Date (Land Conservation & Mgmt)	Stay above baseline of 4	On Track	8	
Number of Stormwater Quality Projects Initiated - Cumulative Year-to-Date (Environmental Protection/Water Resources)	Stay between baseline of 1 and target of 3	On Track	3	Headquarters Library, High Springs Library, and Trout Street Improvement

FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of assigned work orders marked as completed in work order management system - Cumulative Year-to-Date (Facilities)	Number of work orders: 5,800	On Track	6,497	
Percent of emergency, high, and medium priority maintenance service requests completed within established response times - Reported Quarterly (Facilities)	Stay above baseline of 72%	At Risk	58%	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.
Number of Facilities Preservation Projects completed - Cumulative Year-to-Date (Facilities)	Stay above baseline of 6	On Track	5	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.
Number of maintenance service requests received - Cumulative Year-to-Date (Transportation)	Stay between baseline of 1,500 and target of 2,000	On Track	2,267	
Cost of space leased by the County - Cumulative Year-to-Date (Facilities)	Reduce Cost of Leased Space: \$400,000	On Track	\$286,662	
Number of parks acres – activity-based recreation sites per 1,000 unincorporated residents per the Comprehensive Plan - Reported Quarterly (Parks and Open Spaces)	Stay above baseline of 0.5	On Track	1.89	

FOCUS AREA: Accelerate Progress on Infrastructure

Measure-Reporting Frequency (Program)	Target	Status	Actual	Last Update's Comment
Number of work orders initiated - Reported Quarterly (Transportation)	Staying above 1500	On Track	1,678	
Number of work orders completed - Reported Quarterly (Transportation)	Staying above 1700	Off Track	1,500	Work orders were temporarily suspended during Hurricane Helene and Hurricane Milton.
Percent of service requests closed - Reported Quarterly (Transportation)	Staying above 80%	Off Track	45%	Service requests were temporarily suspended during Hurricane Helene and Hurricane Milton.
Number of driveway requests received - Reported Quarterly (Transportation)	Staying above 50	On Track	94	
Number of driveway requests approved - Reported Quarterly (Transportation)	Staying above 45	On Track	104	



In September 2024, Alachua County Public Works began a \$4.7 million project to widen and resurface approximately 3.1 miles of SW 170th Street (CR 241), south of Archer.