



Performance Management Overview:

History:

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

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

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



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

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

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



Present:

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

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

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

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

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

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

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

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



Alachua County Government FY 2019 Adopted Budget – Performance Management

Future:

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

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

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

Performance Measures:

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

Effective performance measurement will:

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

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

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



Reporting:

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

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