THE COUNTY MANAGER REPORT

STRATEGIC PLAN UPDATE
Q2 - JUNE

CLAY COUNTY FLORIDA
IN GOD WE TRUST

June 2024

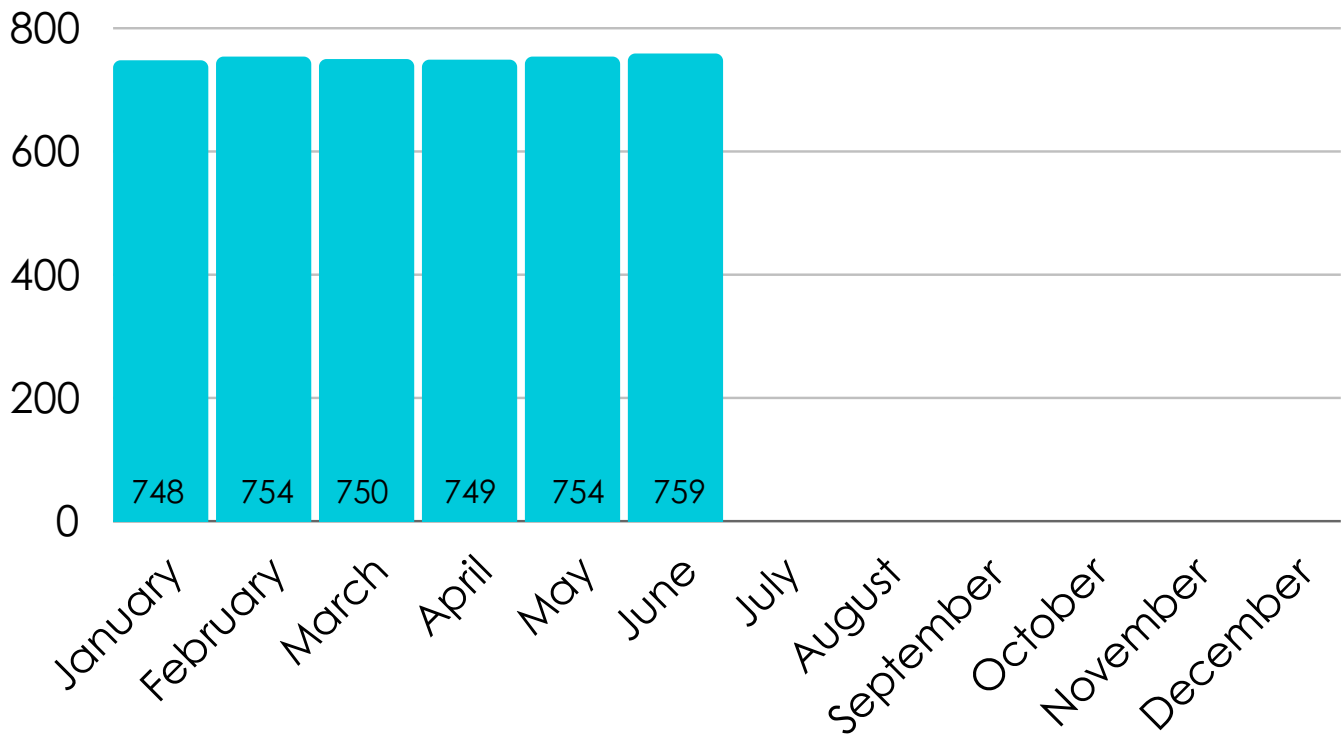# Table of Contents

Human Resources

Hires
15

Resignations/
Terminations
9

Total Employee count: 759

The 15 hires came into the following departments: Animal Services, Environmental Services, Grounds Maintenance, Information Services, Learning and Development, Parks and Recreation, Personnel Services, and Public Works.

Month	Count
January	748
February	754
March	750
April	749
May	754
June	759
July	
August	
September	
October	
November	
December	

Purchasing

Purchase Orders Over $5,000

The following purchase order amount counts were issued during the month of June 2024.
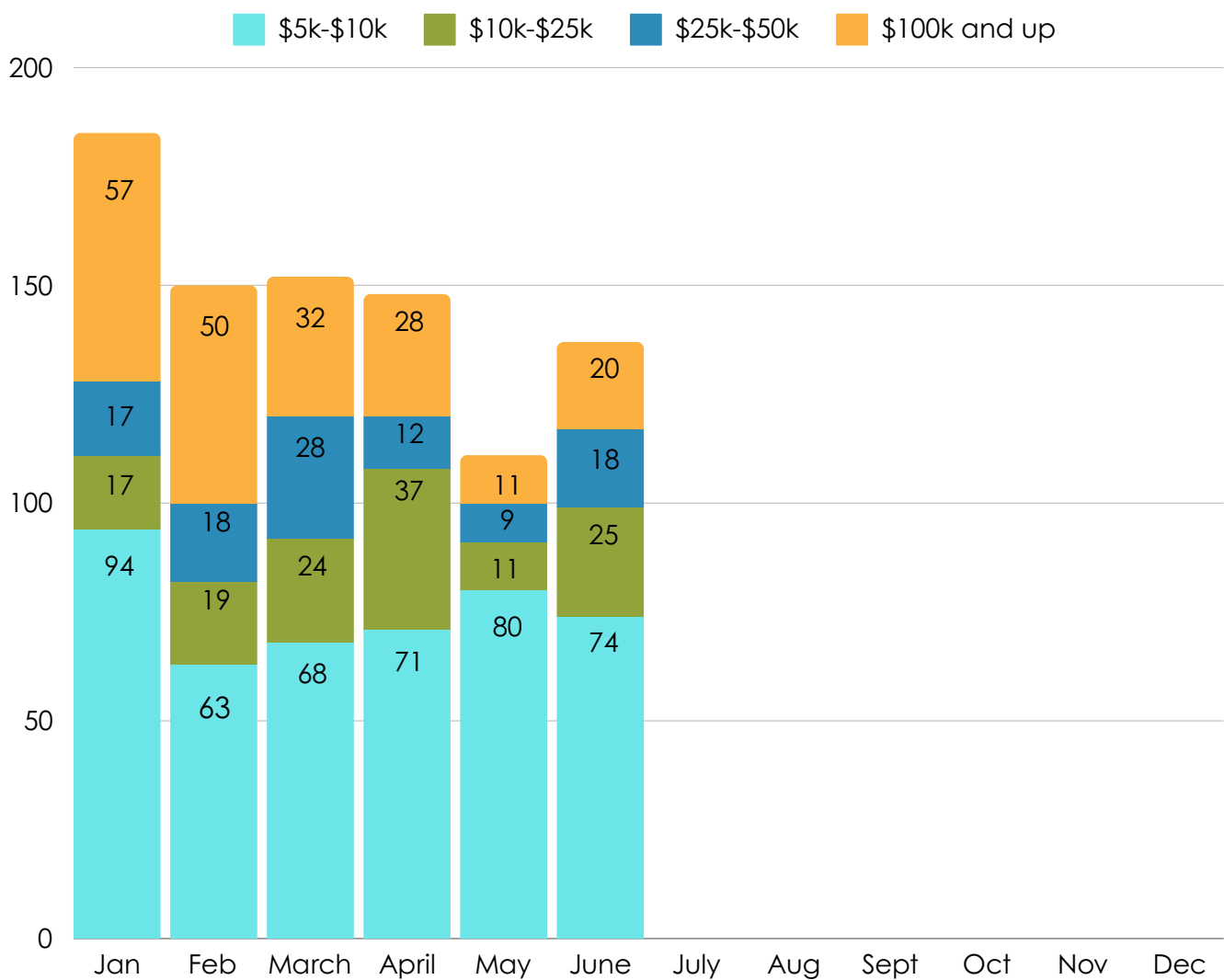
Good Governance

To create a governmental environment that is accountable, responsible, and transparent for the citizens of Clay County; engages in fair and thoughtful decision-making; is forward-thinking and innovative; fosters opportunities for citizen engagement; and ensures good financial stewardship.

GOALS

- GG1 - Inform Clay County citizens through multiple platforms to engage in consistent communication about important issues.

- GG2 - Work to ensure a financially responsible plan for both budget and purchasing of goods and services which includes looking for ways to diversify revenue to become less dependent on ad-valorem tax revenue.

- GG3 - Keep and attract a highly skilled Clay County employee workforce to provide the highest level of service to County residents and visitors. Ensure that the workforce is trained to perform their jobs at a high level.

- GG4 - Continue and build relationships with outside partner organizations' leadership (i.e., constitutionals, other elected bodies, economic development partners, and developers) to provide a connected approach to the issues facing the County.

- **Bold Goal: Generate $100 million in grant revenues.**

TARGET - GG1.T1

Increase overall communication participation (i.e., social media, website, newsletter) by 50% in five years.*

*Goal accomplishment will be measured by average percentage of entire year for all categories.

June

Social Media:
967,608 people reached

GovDelivery:
27,473 total subscribers
160,940 total subscriptions
73% total engagement

Website:
55K general users
49K new users
210K website views

Baseline

2023

Social Media:
4,313,860 people reached

GovDelivery:
26,303 total subscribers
140,579 total subscriptions
74.0% engagement rate

Website:
389K general users
388K new users
1M website views

TARGET - GG1.T2

Increase participation in the County emergency alerting systems (AlertClay) by 30% in five years.
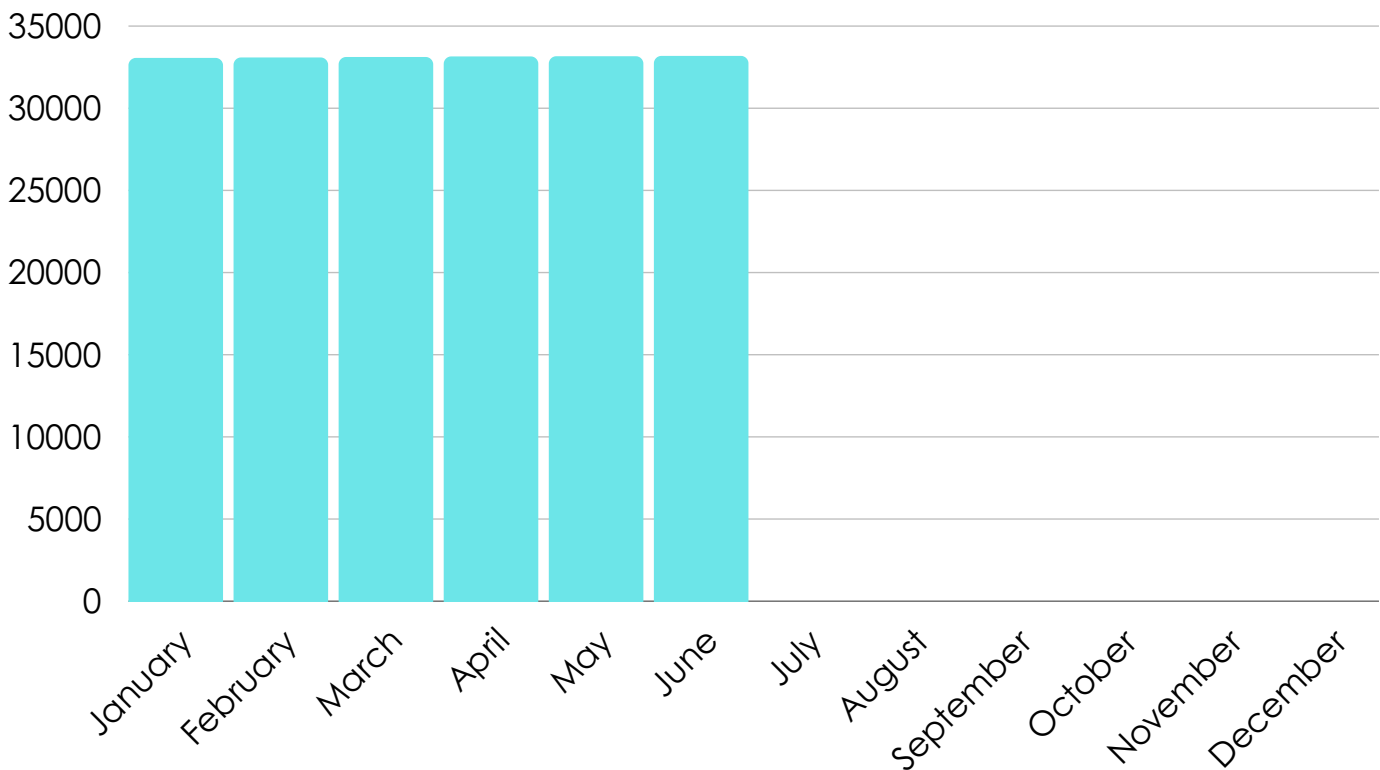
June:

Total AlertClay subscribers 33,185

Baseline:

33,068

TARGET - GG2.T3

Achieve 100% of procurements over $20,000 being sourced through the County's procurement portal for fair bidding in five years.

Current Rate:

90%

Baseline from 2023: 89%

June Information:

26 Purchase Orders Issued over $20,000.00 that are comprised of:

3 Piggyback
7 Pre-established Agreements
5 OpenGov
4 Three quotes obtained by Departments
3 Owner Direct Purchases (related to agreement awarded via OpenGov)
3 Sole Source
1 Exempt

TARGET - GG3.T4

Ensure that 95% of County employees receive at least 24 hours of training per year.

32%

CURRENT STAFF TRAINING RATE

Additional Training Info:

- 2% of staff have 21-23 hours

- 8% of staff have 16-20 hours

- 9% of staff have 11-15 hours

- 11% of staff have 6-10 hours

- 17% of staff have 1-5 hours

- 21% of staff have 1 hours or less

TARGET - GG3.T5

Maintain a 90% County employee retention rate yearly.

99%

CURRENT RETENTION RATE

TARGET - GG4.T6

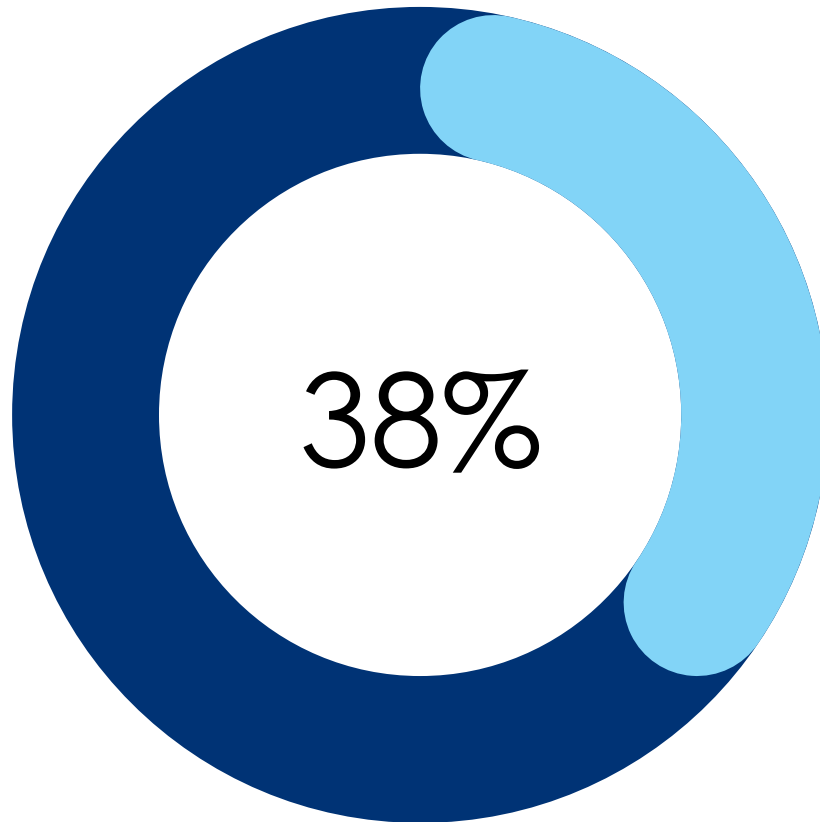Host and facilitate 10 meetings with partner organizations.

June Meeting Information

No meetings held in June.

Bold Goal

Generate $100 million in grant revenues in five years.

38%

Total grant awards to date:
$38,243,867

Community Health and Safety

Provide for public safety and health of the citizens and visitors to the County through both our first responders and our County-led health and safety service programs.
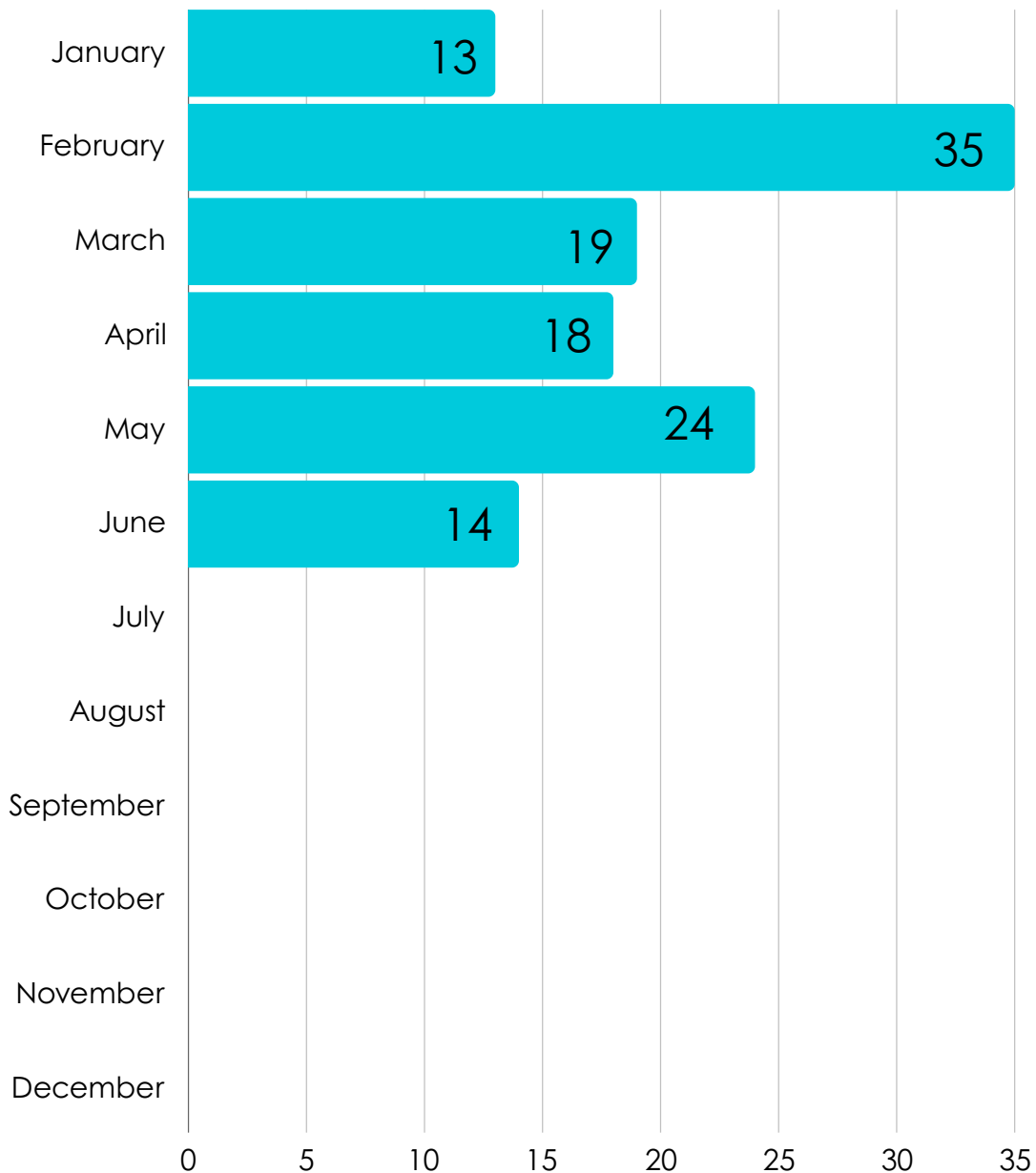
GOALS

- CHS1 - Reduce risks that would cause the loss of life and property by improving Fire Rescue services.

- CHS2 - Continue to enhance law enforcement best practices through accreditation and staffing. Continue to meet best practice standards demonstrated by maintaining law enforcement accreditation.

- CHS3 - Provide resources to respond to citizens who are experiencing substance abuse issues and to provide assistance through the recovery process.

- CHS4 - Coordinate public and private resources to provide access to basic healthcare, mental health resources, affordable housing, universal basic needs, and homelessness prevention for citizens in an effort to reduce mortality and morbidity.

- CHS5 - Continue to provide and improve the efforts to ensure proper management of household garbage, yard trash, and recycling.

- CHS6 - Maintain a plan to support our citizens and visitors during times of disaster. Ensure that the County is responsive to needs during disasters.

- CHS7 - Provide proactive and comprehensive Animal Services to the citizens.

- **Bold Goal: Increase the number of engagements through the County care referral system to 1,000.**

TARGET - CHS1.T2

Inspect 100% of all High-Risk Occupancy Buildings each year.

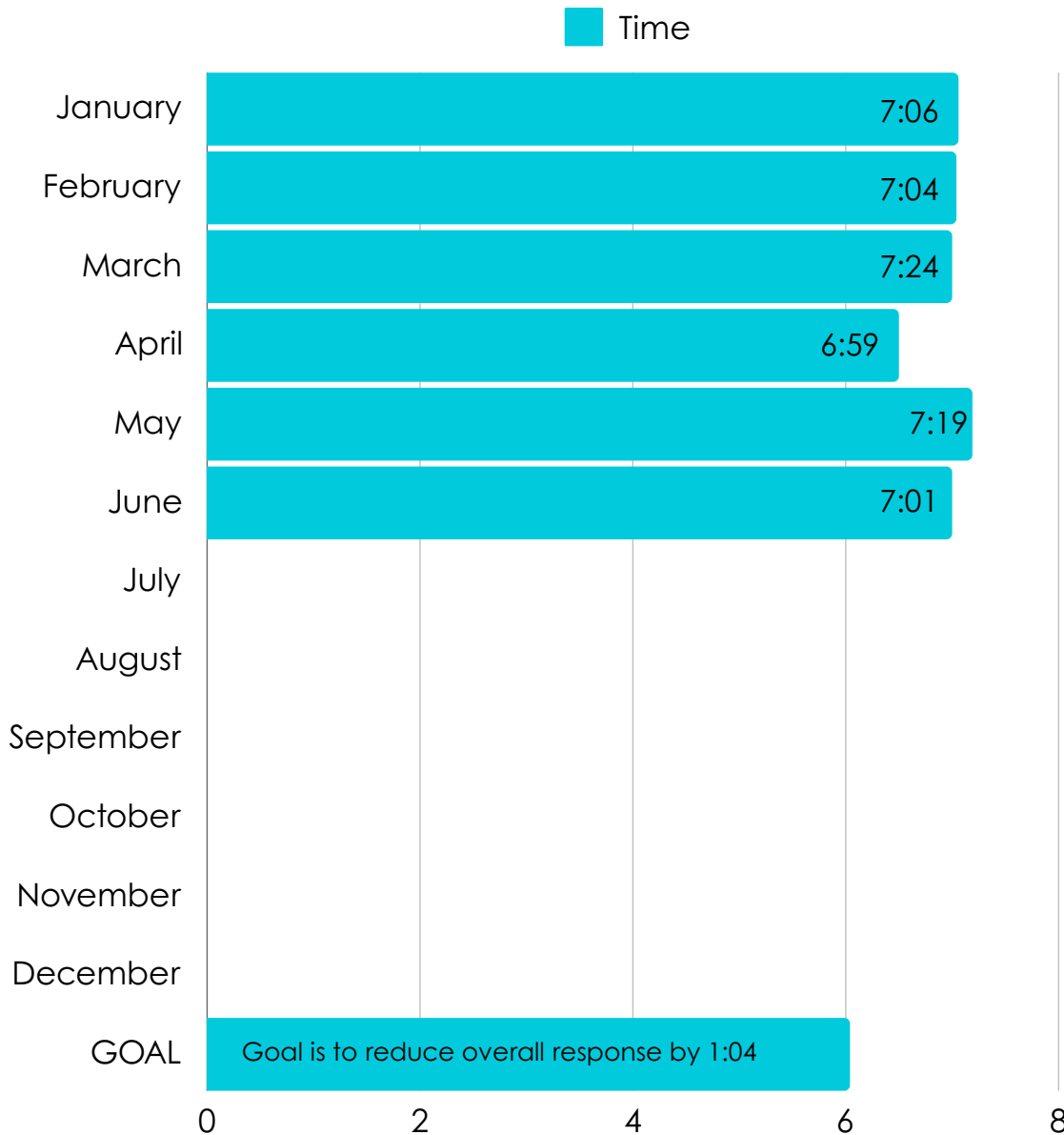| Month	Value
January	13
February	35
March	19
April	18
May	24
June	14
July	
August	
September	
October	
November	
December	

Total Inspected to date: **123**

Total Number of High-Risk Occupancy Building in the county: **359**

TARGET - CHS1.T1

Decrease the Fire Rescue response time to emergency calls by 15% in five years.

Legend: Time

Month	Time
January	7:06
February	7:04
March	7:24
April	6:59
May	7:19
June	7:01
July	
August	
September	
October	
November	
December	
GOAL	Goal is to reduce overall response by 1:04

Average Fire Rescue response time in 2023 was 7:11
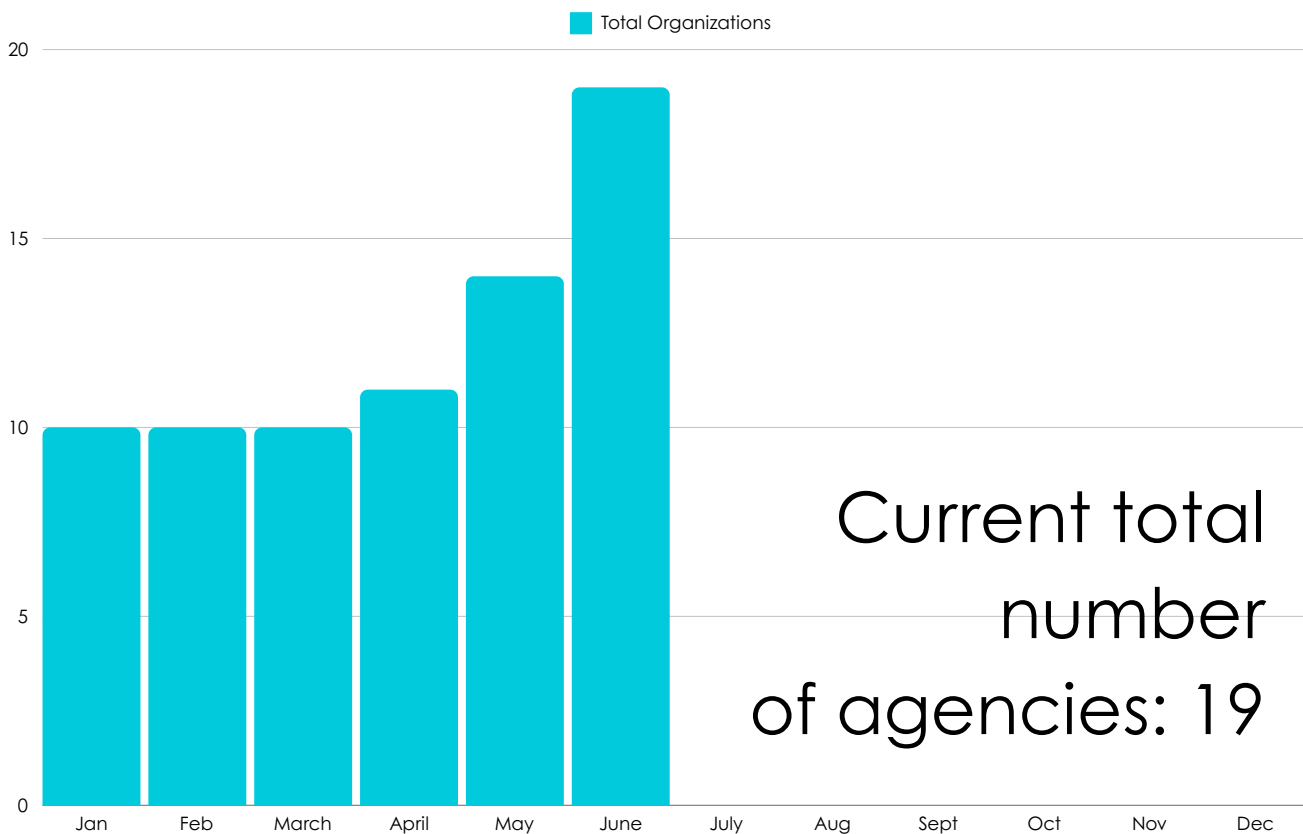
TARGET - CHS3.T5

Increase access to Automated External Defibrillators (AEDs) and Narcan around the County to 250 locations in five years.

Current number of AEDs in the County

45

TARGET - CHS4.T6

Register 100 private and non-profit agencies in the County care referral system in five years.

■ Total Organizations

Current total number of agencies: 19

TARGET - CHS5.T7

Increase solid waste processing capacity to 1,500 average tons per day in five years.

1,000 TPD

Current Solid Waste Processing Capacity is 1000 tons per day.

This project is ongoing and will be updated once property has been purchased and a new transfer station has been established.
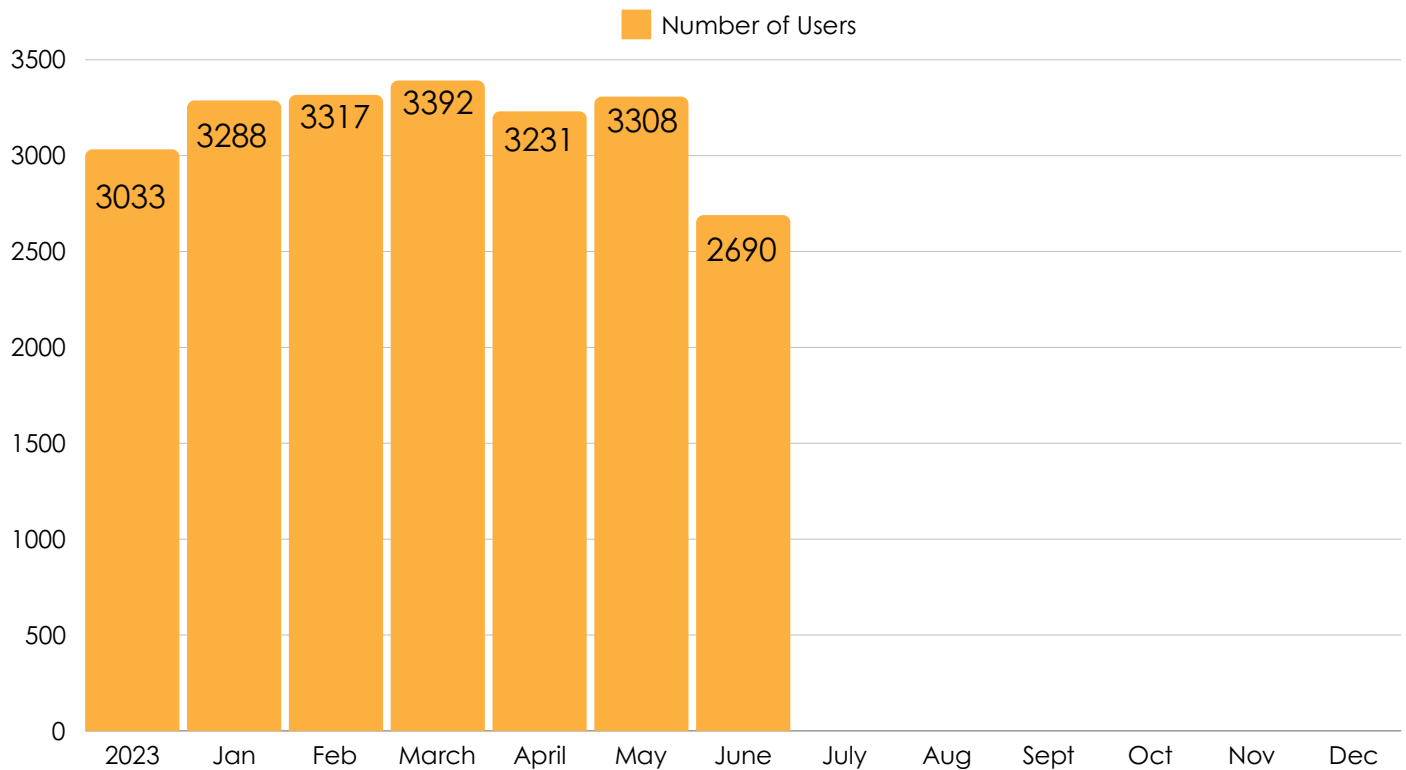
TARGET - CHS6.T8

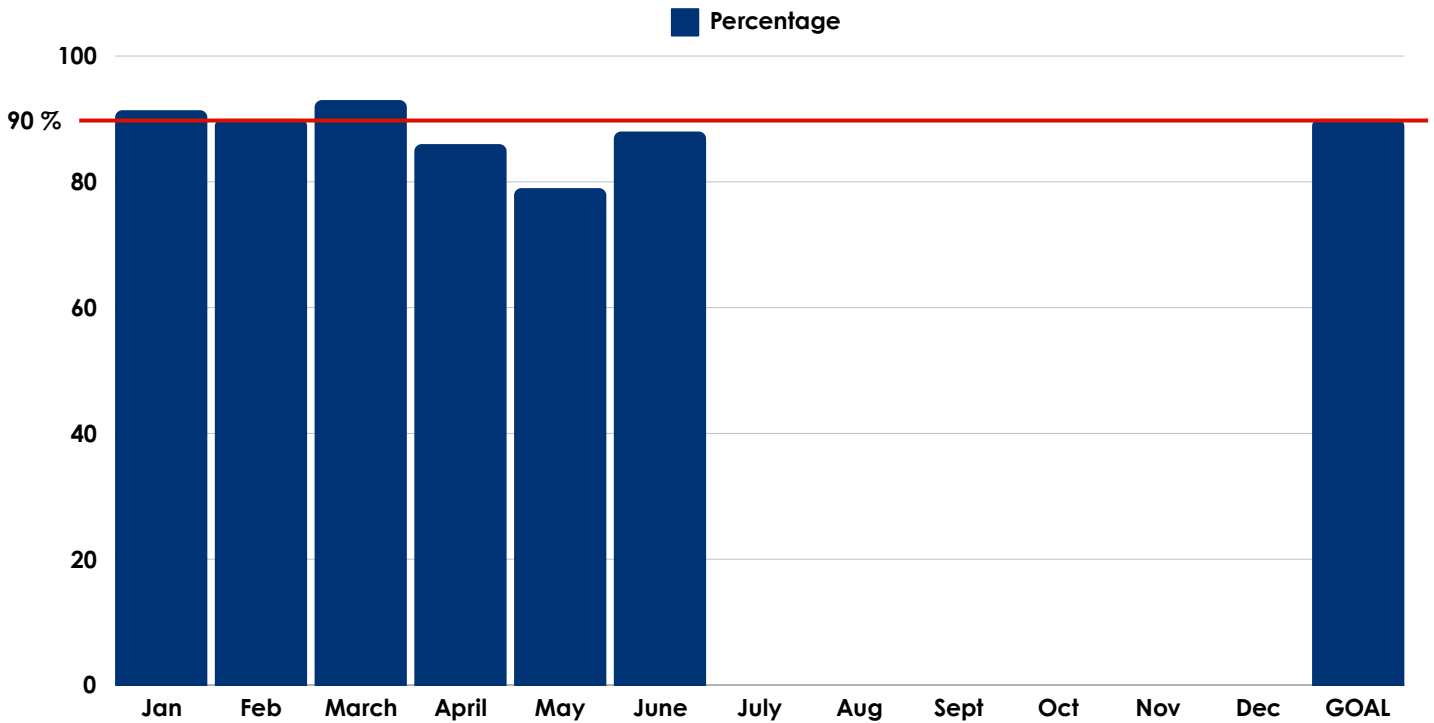Increase the number of participants in PulsePoint by 20% in five years.

Number of Users

	2023	Jan	Feb	March	April	May	June
Number of Users	3033	3288	3317	3392	3231	3308	2690

TARGET - CHS7.T9

Maintain a 90% live release rate (i.e., no-kill animal shelter).

Percentage

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	GOAL

(Bar chart showing monthly live release rate percentages. Y-axis scale 0 to 100 with a red reference line at 90%. Jan ≈ 92, Feb ≈ 91, March ≈ 94, April ≈ 86, May ≈ 79, June ≈ 89, GOAL ≈ 90.)
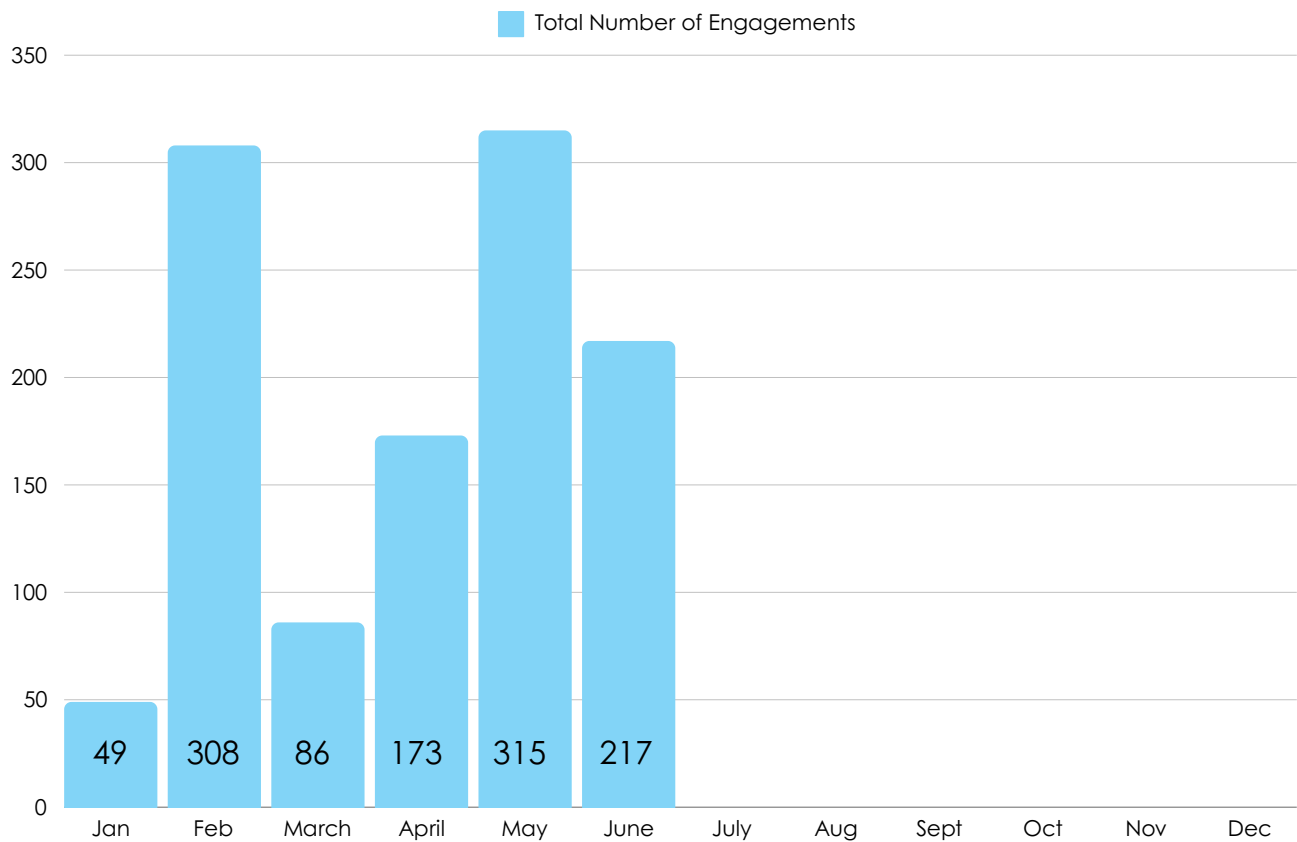
Current Live Release Rate:
88%

Bold Goal

Increase the number of engagements through the County care referral system to 1,000 in one year.

Current Total Number of Engagements:

1149

Total Number of Engagements

Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
49	308	86	173	315	217						

Economic and Community Development

Advance community development by making Clay County more attractive, economically stronger, socially diverse, and resilient while maintaining the character of the County and protecting the natural environment.

GOALS

- ECD1 - Support job and economic growth with a focus on bringing opportunities to the County that support higher-paying jobs.

- ECD2 - Enhance our tourism economy to attract a variety of cultural, dining, and entertainment opportunities.

- ECD3 - Clarify and streamline the residential and commercial development process to ensure that citizens, businesses, and future opportunities can quickly and efficiently operate in the County while maintaining our standards, expectations, and outcomes.

- ECD4 - Enhance ratings that allow the County to excel in all areas of local government, including housing, Public Safety, water resources, and mitigation.

- ECD5 – Promote the preservation of agricultural lands to support our local food production.

- **Bold Goal: Achieve a Class 3 ISO Public Protection Classification.**
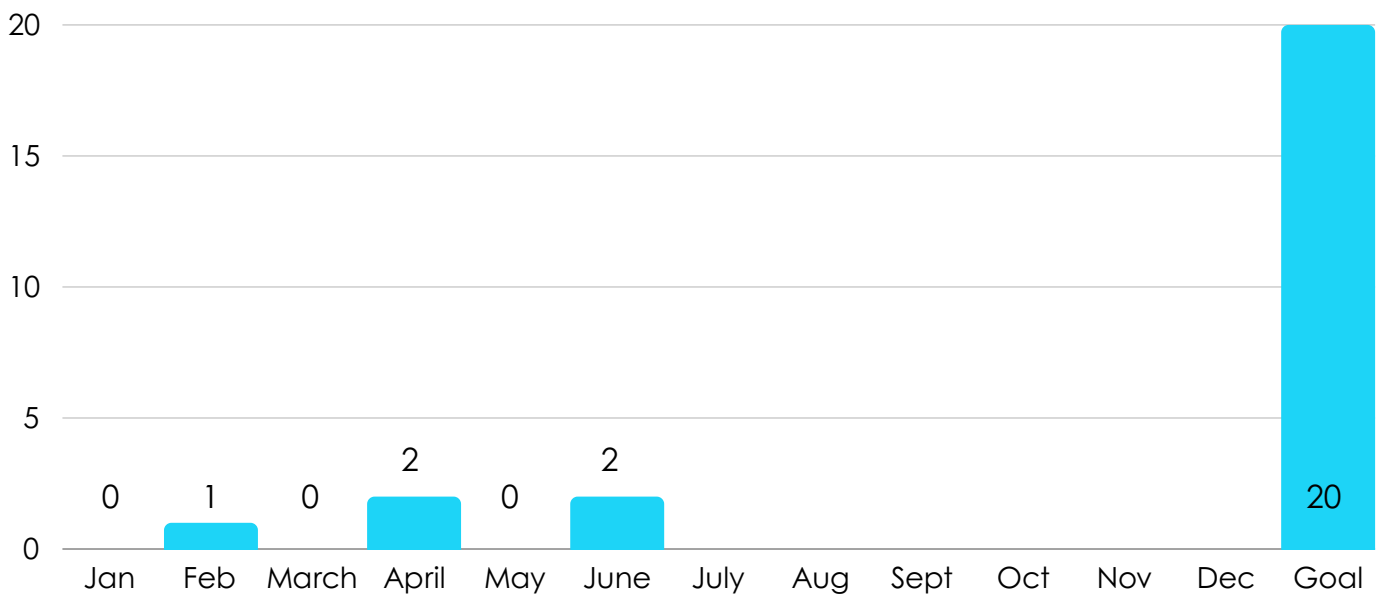
TARGET - ECD1.T1

Attract 5 new types of businesses that are Targeted Economic Opportunities.
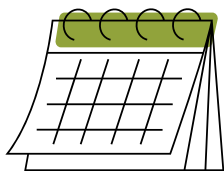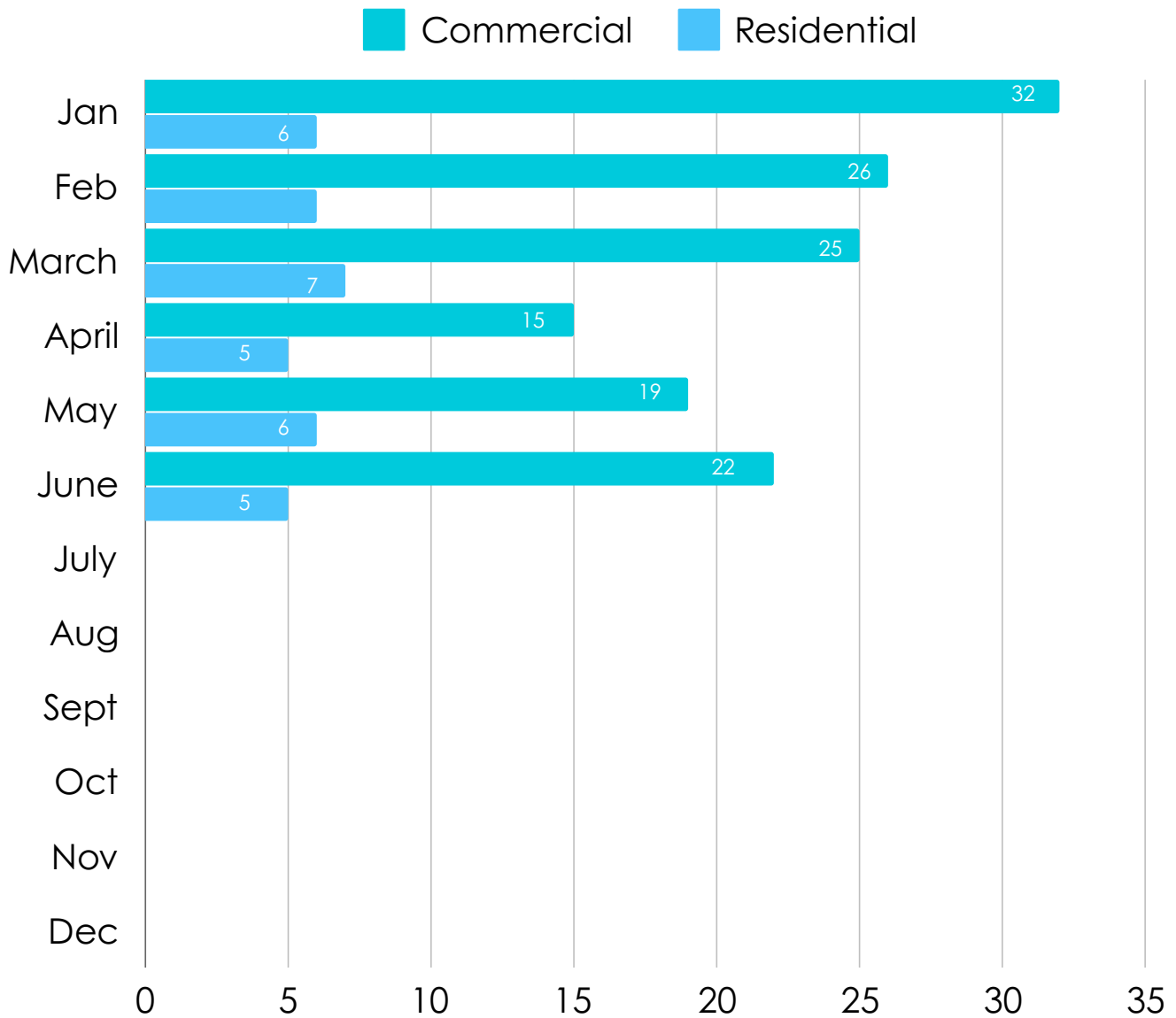
Baseline Information:
2 Businesses in 2023

TARGET - ECD2.T2

Attract 20 new multi-day tourism events within the County generating overnight stays in the next five years.

0	1	0	2	0	2							20
Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Goal

TARGET - ECD3.T3

Reduce the average permit review time for residential review to 7 days and commercial review to 30 days.

Current Review Time:
Commercial - 22 Days
Residential - 5 days

TARGET - ECD4.T4

Reduce the County classification for the Community Rating System (CRS) program to a 5.

Current Rating: 5

TARGET - ECD4.T5

Improve Building Code Effectiveness Grading Schedule (BCEGS) score to a 4 for commercial and residential buildings in five years.

Current BCEGS Score:

5

Specific steps we are taking to improve the score:

- Increase the number of licenses held by each inspector.
- Reduce the number of inspections/plans reviews done daily per inspector by increasing staffing.
- Increase the accuracy of our record-keeping through a new permitting system.

We are looking to be reassessed by BCEGS in 2026.

TARGET - ECD5.T6

Encourage at least one agricultural land owner to participate in the Florida Department of Agriculture and Consumer Services (FDACS) Rural and Family Lands Protection Program.

Current Land Owners: 0
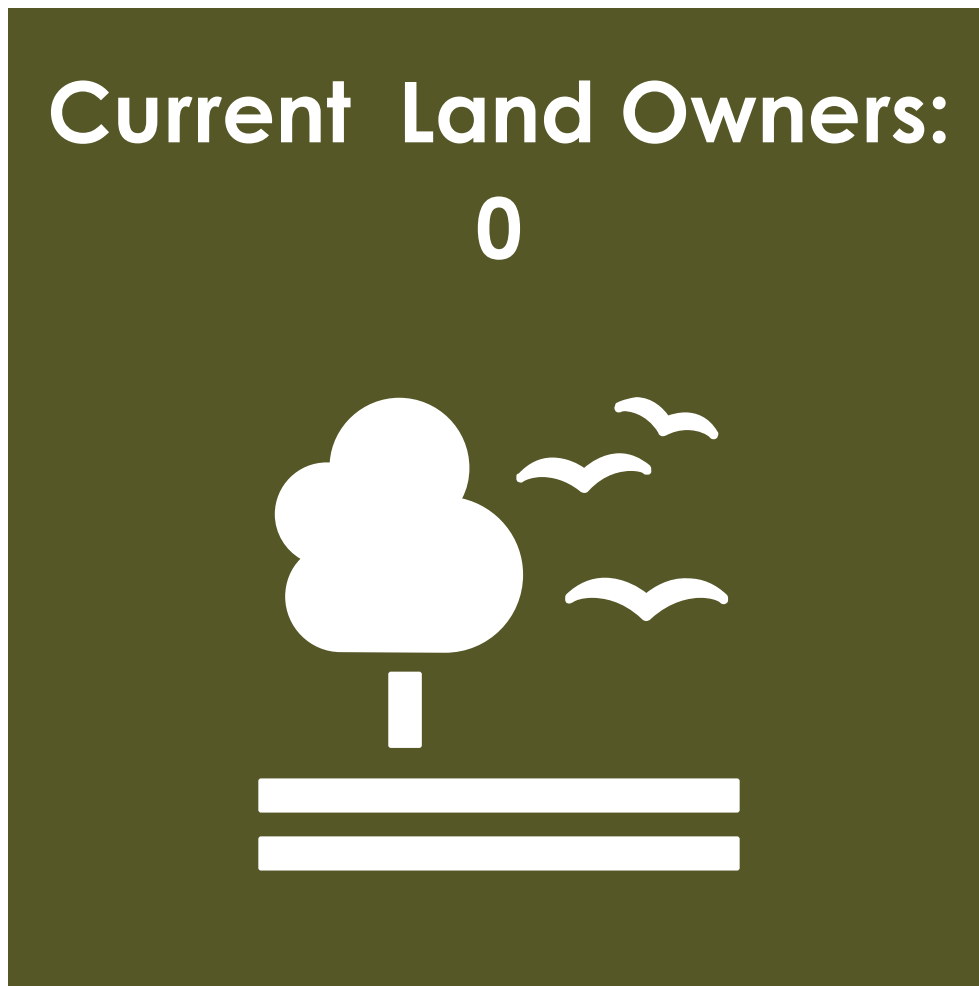
Latest Update:
Staff attended the O2O workshop to learn more about how to attract agricultural land owners to conserve land.

Bold Goal

Achieve a Class 3 ISO Public Protection Classification.

Current Ranking: Class 4

What are we doing to achieve our goal?

- Continuing the design process on the Burn Building.
- Working with CCUA to secure up-to-date hydrant data.
- Continuing to hire new firefighters.*
- Added a ladder truck and rescue for in-service use.*

These items are critical to improve our score as we improve our assembly time (a certain number of firefighters on scene within a certain time).

Infrastucture

Ensuring the County is maintaining its structures, facilities, and roads at the highest level while looking to grow and provide satisfactory resources and promote resiliency.

- IN1 - Promote different forms of transportation to provide options to citizens. Examine ways to grow the existing transportation services that are offered in the County.

- IN2 - Maintain and grow our current road system, ensuring that the road system supports the changing needs of the County.

- IN3 - Develop community connectivity through the sidewalks and trails in the County to increase walkability and bikeability and create additional recreational opportunities.

- IN4 - Improve systems to prevent flooding, protect waterbodies, and prevent damage to property and wildlife habitat. Take into account the impacts of hurricanes and sea water rise on stormwater systems and promote County resiliency.

- IN5 - Maintain County facilities and technology systems to provide the highest level of service to the citizens of the County.

- **Bold Goal: Improve the overall County road rating for critical and deficient roads by 5%.**
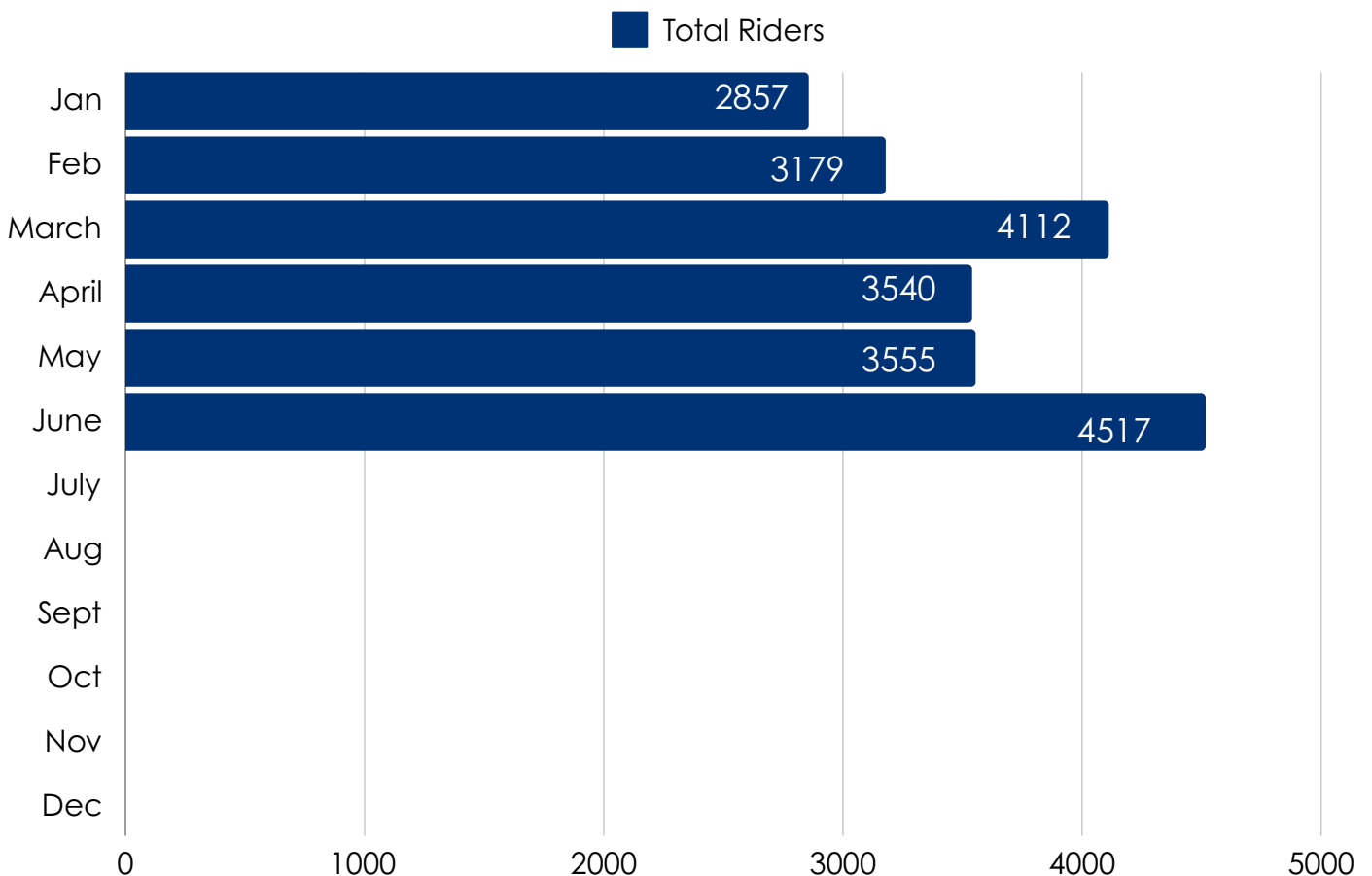
TARGET - IN1.T1

Increase ridership for public transportation (i.e., Jacksonville Transit Authority) by 20% over five years.

Total Riders for 2024

21,760

Total Goal: 50,621

Total Riders

Month	Total Riders
Jan	2857
Feb	3179
March	4112
April	3540
May	3555
June	4517
July	
Aug	
Sept	
Oct	
Nov	
Dec	

TARGET - IN2.T2

Resurface 100 miles of roadways in five years.

CURRENT TOTAL

31.1 miles

TARGET - IN3.T3

Improve or add 20 miles of sidewalks and/or trails in five years.

CURRENT TOTAL

1.86 miles

TARGET - IN4.T4

Maintain and improve 10,000 feet of pipes and ditches to improve stormwater system in five years.
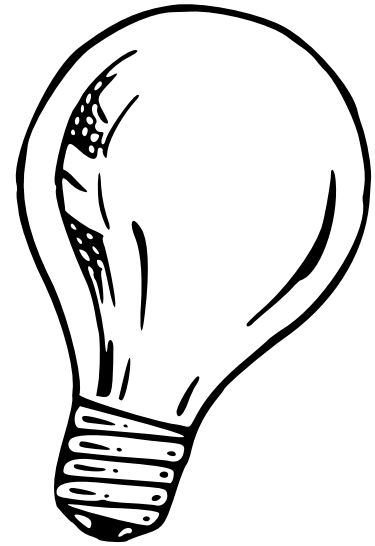
Current Total Feet Completed: 3,407

TARGET - IN5.T6

Reduce electricity and water consumption by 5% in five years.

What are we going to do to reach this goal?

- Develop policy and procedures to ensure staff are informed of the importance of turning off electric items before leaving their office.
- Install and replace bulbs with Light-Emitting Diode (LED).
- Work with departments to update outdated facilities to ensure better utility use, with less waste.
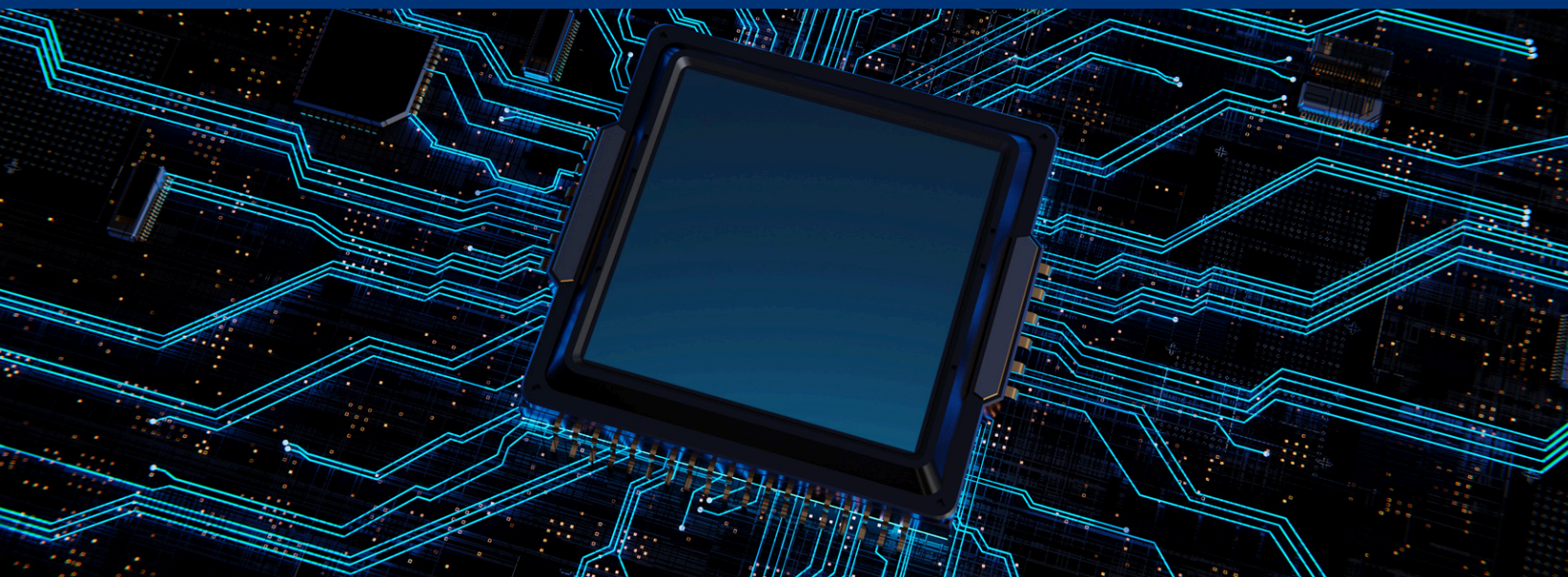
TARGET - IN5.T5

Update IT infrastructure to prevent IT equipment from being more than 12 months past end of life (EOL).

23 servers past EOL
40 network devices past EOL
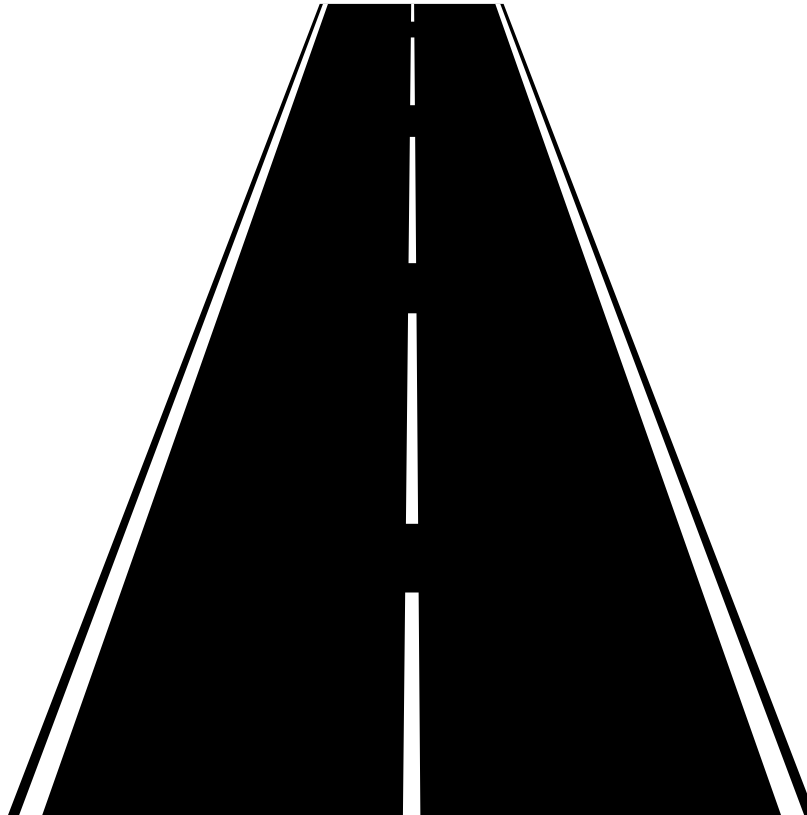## 70 devices past EOL

Additional Info:

- Windows 10 goes EOL in October 2025, which will push the number of dated devices to 30%.
- More than 200 devices will reach EOL by October 2026.

Bold Goal

Improve the overall County road rating for critical and deficient roads by 5% in five years.

Current Rating:
71.5

* New rating and evaluation is planned for the 24/25 fiscal year.

Quality and Balance Life

Provide services that improve citizens' comfort, health, and happiness while continuing to make the County an enjoyable place to live, work, and play.

GOALS

- QBL1 - Provide and promote opportunities for youth and adults to engage in educational programs and cultural experiences.

- QBL2 - Provide access to various types of water-based activities (e.g., boating, kayaking, skiing, fishing).

- QBL3 - Build and enhance the opportunities for recreational activities in the County by providing access to a wide range of recreational spaces. Facilities should include opportunities for exercise, access to nature, sports facilities and leagues, recreational programs, and health education programs.

- QBL4 - Promote and provide access to conservation land through partnerships and donations to ensure that the County maintains a desired rural feel.

- **Bold Goal: Increase the number of participants in County educational, recreational, and cultural programs by 35%.**
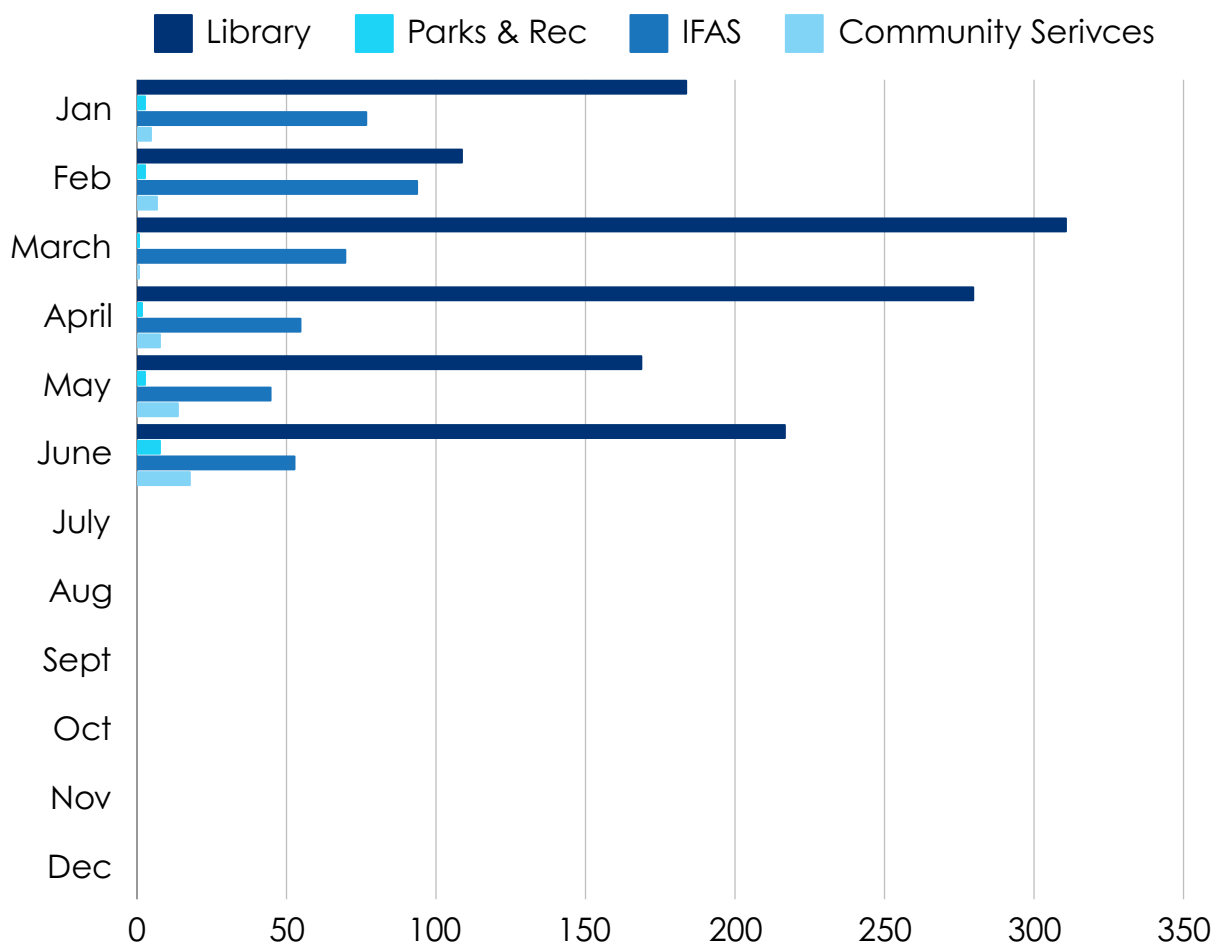
TARGET - QBL1.T1

Increase the number of overall County-hosted programs by 20% in five years.

TOTAL REPORTED PROGRAMS FOR 2024: 1737

TOTAL REPORTED PROGRAMS FOR JUNE:

296

Legend: Library | Parks & Rec | IFAS | Community Serivces

Month	
Jan	
Feb	
March	
April	
May	
June	
July	
Aug	
Sept	
Oct	
Nov	
Dec	

Overall Goal: 3,889

TARGET - QBL2.T2

Increase the number of recreational water access points (e.g., boat ramps, kayak launches) by 3 in five years.

Current Water Access Points

Boat Ramps:
Main Street Boat Ramp
Old Ferry Boat Ramp
Governors Creek Boat Ramp
Lakeshore Boat Ramp
Knight's Marina & Boat Ramp
Williams Park Boat Ramp
Lake Geneva Park
Lake Geneva Boat Ramp
Lake Brooklyn Boat Ramp
Shands Pier

Kayak Launches:
Williams Park
Camp Chowenwaw

TARGET - QBL3.T3

Increase recreation space by 10% in five years.

Current Acreage: 2136

TARGET - QBL4.T4

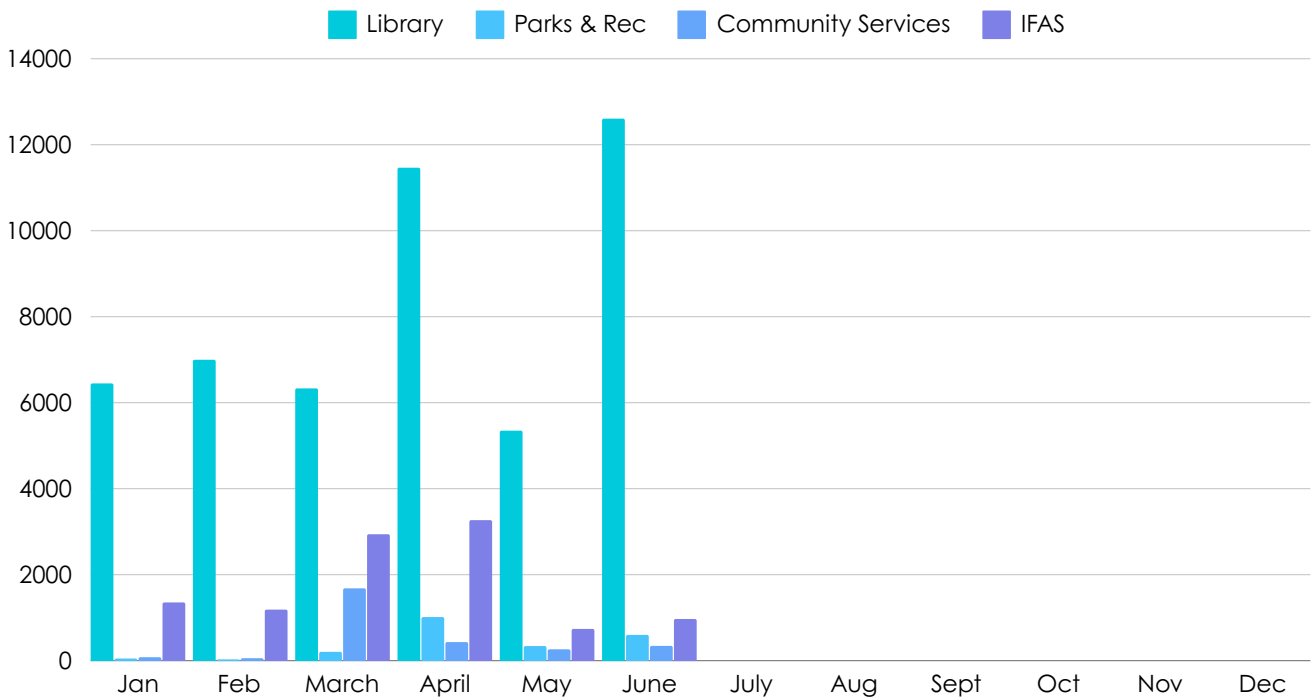Increase the amount of conservation land by 10% in five years.

Current Acreage: 299

Bold Goal

Increase the number of participants in County educational, recreational, and cultural programs by 35% over five years.

64,772

TOTAL PARTICIPANTS REPORTED:

Legend: ■ Library ■ Parks & Rec ■ Community Services ■ IFAS

Overall Goal: 133,373

County Manager Report

STRATEGIC PLAN UPDATE
Q2 - JUNE

CLAY COUNTY
ADMINISTRATION
BUILDING