



BOARD OF COUNTY COMMISSIONERS WORKSHOP

December 9, 2025
Administration Building,
4th Floor, BCC Meeting Room, 477 Houston
Street,
Green Cove Springs, FL 32043
10:00 AM

CALL TO ORDER

PUBLIC COMMENTS

NEW BUSINESS

1. Discussion of Strategic Plan Changes
2. Discussion on Key Performance Indicators
3. Discussion on Publishing Implementation
4. Property Tax Bills Impacts

COMMISSIONERS' COMMENTS

In accordance with the Americans with Disabilities Act, any person needing accommodations to participate in this matter should contact Clay County Risk Management by mail at P.O. Box 1366, Green Cove Springs, Florida 32043, or by telephone at (904) 679-8596, no later than three (3) days prior to the hearing or proceeding for which this notice has been given. Deaf and hard-of-hearing persons can access the telephone number by contacting the Florida Relay Service at 1-800-955-8770 (Voice) or 1-800-955-8771 (TDD).



Agenda Item
Clay County Board of County Commissioners

Clay County Administration Building
Tuesday, December 9 10:00 AM

TO: DATE:

FROM:

SUBJECT:

AGENDA
ITEM
TYPE:

ATTACHMENTS:

Description	Type	Upload Date	File Name
▢ Workshop PowerPoint	Presentation	12/8/2025	Strategic_Plan_and_Budget_Workshop.ADA_aw.pdf





REVIEWERS:

Department	Reviewer	Action	Date	Comments
BCC	Capo, Teresa	Approved	11/18/2025 - 2:46 PM	Item Pushed to Agenda

Strategic Plan and Budget Workshop

December 9th, 2025

Agenda

-  Updates to the Strategic Plan Goals
-  New Key Performance Indicators (KPIs)
-  Publishing Implementation Plan for the updated Strategic Plan
-  Discuss on current bills impacting Ad Valorem and the impacts

Strategic Plan vs KPIs

- 🗣️ **Strategic plan goals** describe the desired future outcomes the organization intentionally works to influence and achieve.
 - 🗣️ Grants - We can directly affect the amount of money we receive by writing more grants, improving the process, adding more match, etc
- 🗣️ **KPIs**, by contrast, are measurable indicators used to monitor progress and performance, some of which reflect external conditions the organization cannot directly control.
 - 🗣️ Grants - We can't affect the number of reports we have to make but this is a key indicator of workload

Strategic Plan Road Map

CLAY COUNTY'S NEXT STEPS ROADMAP



JANUARY 1, 2024 - IMPLEMENT PLAN

2024 - 2028

- APRIL 15TH, JULY 15TH, OCTOBER 15TH, JANUARY 15TH - UPDATE MEASURABLES
- APRIL - SET BUDGET PRIORITIES
- JULY/AUGUST - ALIGN BUDGET WITH STRATEGIC PLAN
- SEPTEMBER - UPDATE ACTIONS
- JANUARY - ANNUAL REPORT TIED TO STRATEGIC PLAN

2026

MID STRATEGIC PLAN REVIEW/UPDATE

2028

UPDATE STRATEGIC PLAN FOR 2029

Strategic Plan Updates







 Word Document with all the changes that were made

 **RED** - Removed from the Plan


 **GREEN** - Added to the Plan

 **BLUE** - Changed the wording or the goal

Strategic Plan - Community Health\Safety

-  **Updated CHS1** - Improve Fire Rescue Services to reduce risks that would cause the loss of life and property.
 -  *Previous verbiage - Reduce risks that would cause the loss of life and property by improving Fire Rescue Services*
-  **Removed CHS2** - Continue to enhance law enforcement best practices through accreditation and staffing. Continue to meet best practice standards demonstrated by maintaining law enforcement accreditation
-  **Updated CHS3** - Continue to enhance resources to respond to citizens who are experiencing substance abuse issues and to provide assistance through the recovery process
 -  *Previous Verbiage - Provide resources to respond to citizens who are experiencing substance abuse issues and to provide assistance through the recovery process*
 -  **Updated Goal** - Increase access to Automated External Defibrillators (AEDs) and Narcan around the county to **350** locations (previously 250)

Strategic Plan - Community Health\Safety


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


 **Added** - Increase the Number of contacts made by Community Paramedicine to 500

 **Added** - Increase the Number of veterans served by Veterans Services by 50%

 **Added** - Increase the number of people trained in Hands-Only CPR and Narcan by 750

 **Removed** - Register 100 private and non-profit agencies in the County care referral system

 **Updated CHS5** - Continue to provide and improve efforts to ensure household garbage, yard trash, and other solid wastes are properly managed.

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

 **Changed CHS5.T7** - Provide first-rate residential garbage and yard waste collection with a 100% on time service rate.

 *Previous Goal - Increase solid waste processing capacity to 1,500 average tons per day*


Strategic Plan - Community Health\Safety


- 🏠 CHS6 - Maintain a plan to support our citizens and visitors during times of disaster. Ensure that the County is responsive to needs during disasters.
 - 🏠 **Updated Goal** - Increase the number of participants in PulsePoint by **50%** (previously 20%)
- 🏠 Previous Bold Goal - Increase the number of engagements through the County care referral system to 1,000.
 - 🏠 **Need a new BOLD GOAL for this area**

Strategic Plan - Economic\Community Development


- 🗣️ ECD2 - Enhance our tourism economy to attract a variety of cultural, dining, and entertainment opportunities
 - 🗣️ **Added** - Generate 2,500 overnight stays annually from TDC-supported events, reaching 7,500 total room nights by 2028
 - 🗣️ **Added** - Recruit or retain 7 sports tourism events annually, building to 21 events by 2028, to position Clay County as a competitive sports destination
 - 🗣️ **Updated** - Recruit and support at least 3 new multi-day events each year, achieving a total of 9 new events by 2028, to expand overnight stays and visitor spending
 - 🗣️ *Previous Verbiage* - Attract 20 new multi-day tourism events within the county generating overnight stays


Strategic Plan - Good Governance


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


 Updated Goal - Increase public relations outreach by **150%** (i.e. social media impressions, newsletter subscribers).

 *Previous Verbiage - Increase overall communication participation (i.e., social media, website, newsletter) by 50%*


 Updated - Increase the participation in the county emergency alerting system (AlertClay) by 30%

 *Previous Verbiage - Increase the participation in the county emergency alerting systems (i.e., AlertClay, SaferWatch) by 30%*


 **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


 **Added Goal** - Maintain an average initial application processing time of 10 days or less for all grantee applicants in the event grant program (signature, special, sports).

Strategic Plan - Good Governance

 **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.

 *Removed Goal - Maintain a 90% county employee retention rate yearly.*


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

 **Updated Verbiage:** Host and facilitate 10 meetings with partner organizations that contribute to Strategic Plan goals (i.e. Northeast Florida Regional Council, state or federal lawmakers, North Florida TPO)

 *Previous Verbiage - Host and facilitate 10 meetings with partner organizations*

 **Update Bold Goal** - Generate **\$150 million** in grant revenues (previously \$100 Million)

Strategic Plan - Infrastructure


 **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


 **Updated Goal** - Increase ridership for public transportation (i.e., Jacksonville Transit Authority) by 30% (previously 20%)

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

 **Updated Verbiage** - Resurface 100 lane miles of roadways

 *Previous Verbiage - Resurface 100 miles of roadways*

 **IN4** - Improve systems to prevent flooding, protect water bodies, and prevent damage to property and wildlife habitat. Taking into account the impacts of hurricanes and sea water rise on stormwater systems and promoting county resiliency.

 **Updated Verbiage** - Improve 10,000 feet of pipes and ditches to improve stormwater system

 *Previous Verbiage - Maintain and Improve 10,000 feet of pipes and ditches to improve stormwater system*

Strategic Plan - Infrastructure

- 🚧 **Added Priority IN6** - Capital Projects Department successfully support multiple County departments by safely delivering quality projects ahead of schedule and under budget
 - 🚧 **Added Goal** - Design, permit, and construct six Fire Stations and successfully execute \$65M in work against the Public Safety Bond
- 🚧 **Bold Goal Update** - Improve 100% of all paved County road segments below a 'fair'. Pavement Condition Index to 'fair' and reduce unimproved County dirt road lane miles by 50% within five years
 - 🚧 *Previous verbiage - Improve the overall County Road rating for critical and deficient roads by 5%*

Key Performance Indicators










KPIs - measurable data points we track to understand how well county services, programs, or community conditions are performing. They give the Board a consistent way to monitor trends, identify areas that need attention, and see where external factors—such as the economy, weather, or state policy—may influence outcomes even when the County cannot directly control them

Separate Sheet Provided

Additional Key Performance Indicators








Public Works

-  Road Repair response time: Average time taken to respond and repair to reported road damage.
-  Pothole repair completion rate: Percentage of potholes repaired within target timeframe versus reported.
-  Sidewalk repair rate: Percentage of sidewalk repairs completed within target timeframe versus reported.
-  Stormwater structure maintenance completion rate: Number of stormwater structures maintained or repaired within target timeframe versus reported.
-  Number of stormwater inspections: Total number of inspections conducted during the reporting period.
-  Number of service requests received: Total service requests received within the reporting period.
-  Number of service requests completed: Total service requests completed within the reporting period.








Fleet Maintenance





-  Vehicle uptime percentage: Percentage of fleet operational and available during working hours.
-  Downtime per vehicle: Average number of hours a vehicle is out of service.
-  Number of unscheduled maintenance requests: Total count of unplanned repairs completed within the reporting period.
-  Service completion rate: Percentage of scheduled services completed on time during the reporting period.
-  Fuel usage: Total fuel consumption within the reporting period.

Additional Key Performance Indicators



Environmental Services

-  Number of reported\confirmed missed per month
-  Number of tons of garbage waste received
-  Number of tons of yard trash received
-  Number of tons of construction waste received
-  Amount of litter collected through Keep Clay Beautiful

Volunteer Data





-  New registered volunteers
-  SWEAT program events
-  Keep Clay Beautiful Adopt a Spot/Road partners
-  Volunteer hours

Community Transportation




-  Number of TD Riders
-  Numbers of Non-TD Riders

Additional Key Performance Indicators




Code Enforcement

-  Cases created
-  Cases closed
-  Lien searches
-  Cases remaining open

Building




-  Number of Change of Occupancy permits
-  Number of building permits issued
-  Number of inspections completed

Veteran Service



-  Number of veteran appointments
-  Number of events attended
-  Number of people reached at events

Additional Key Performance Indicators



Fire Rescue

-  Incident count
-  Emergency medical call count
-  Emergency fire call count




Community Paramedicine Data

-  Vulnerable
-  OD2A

Facilities



-  Number of tickets open per month
-  Number of tickets closed per month

Grants





-  Number of grants submitted
-  Number of grant reports filed
-  Dollars of reimbursement received

Additional Key Performance Indicators




Grounds Maintenance

-  Number of tickets opened per month
-  Number of tickets closed per month

MIS



-  Number of tickets opened per month
-  Number of tickets closed per month
-  Number of addresses issued per month
-  Number of PCs\Laptops maintained in the county

Capital Projects







-  Total amount spent on bond projects
-  Total amount spent on non-bond CIP projects
-  Total inspections completed on projects

Additional Key Performance Indicators

Libraries




-  Number of new library cards issued per month
-  Number of library cards renewed per month

OMB





-  Total ad valorem collected
-  Total sales tax collected
-  Total gas tax collected
-  Total all revenues
-  Total general fund budget
-  Total general fund reserves

Additional Key Performance Indicators

Personnel





-  Number of current employees
-  Number of current Fire Rescue (union) employees
-  Number of new hires

Parks and Conservation





-  Total number of usable fields (baseball, football, soccer, multi-use)
-  Total number of courts (Tennis, Pickleball, Basketball, etc)
-  Total acres purchased under conservation program
-  Total acres of easements acquired under the conservation program

Additional Key Performance Indicators



Purchasing

-  Number of POs issued
-  Number of Informal Bids
-  Number of Formal Bids
-  Number of TDC Grants reimbursed

Public Records Request



-  Medical records requests opened
-  Medical records requests completed
-  Medical records requests average days to complete
-  Public records requests opened
-  Public records requests closed
-  Public records requests average days to complete

Communications





-  Total media mentions
-  Total chatbot interactions

Additional Key Performance Indicators

CISC

-  Total cases created
-  Total cases closed





Animal Services

-  Number of dogs intake
-  Number of cats intake
-  Number of dogs adopted\returned
-  Number of cats adopted\returned





Additional Key Performance Indicators



UF/IFAS

-  Number of volunteers trained
-  Number of volunteer hours donated
-  Number of in-person, phone call, and email consultations each year, addressing the questions and needs of citizens.
-  Dollars generated in fundraised, donated, or grant-based funds to support UF/IFAS Extension Clay County educational programs.

Publishing Implementation

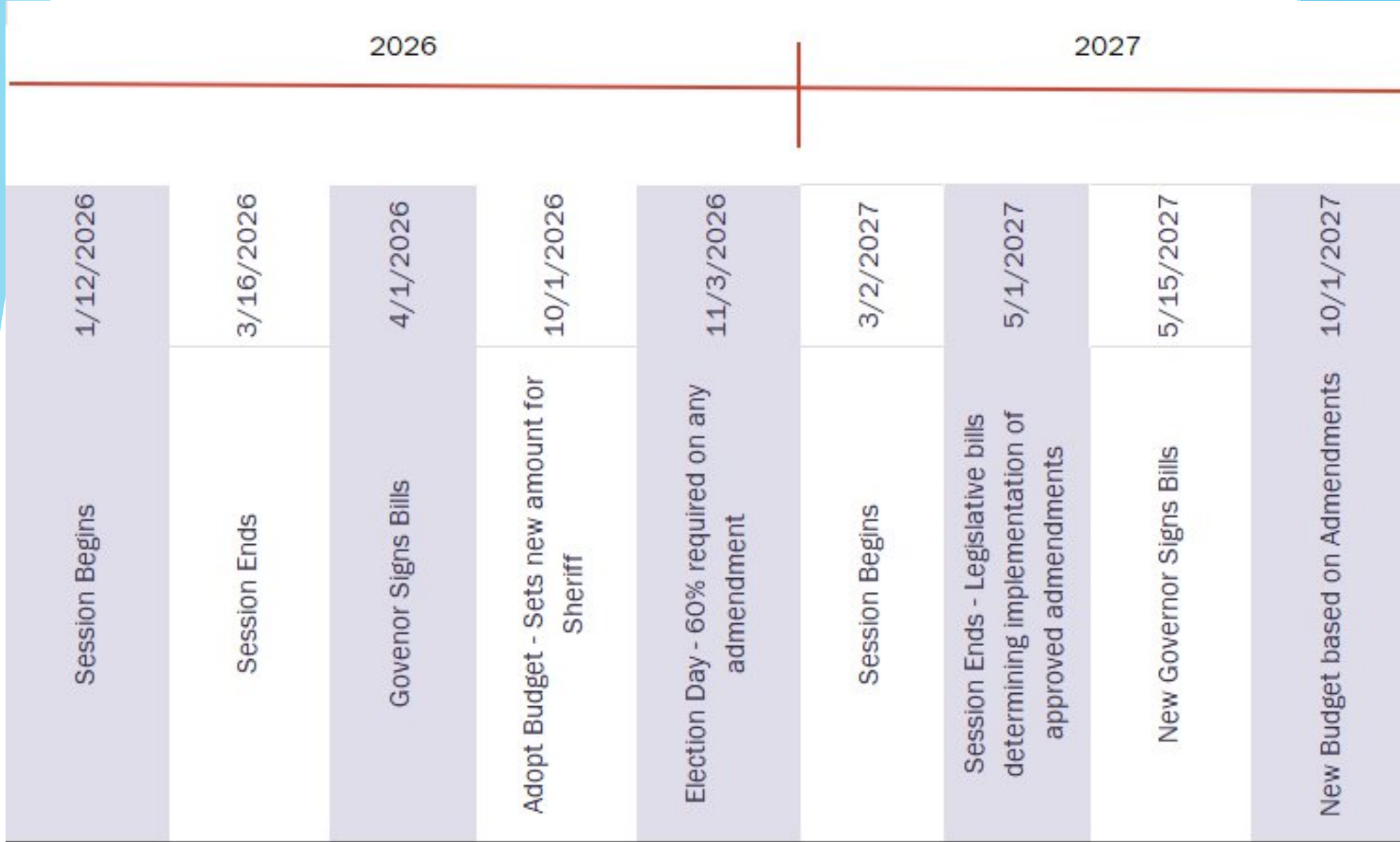
-  Add QR Code to existing printed materials directing to website
-  Produce a PDF version of the updates for downloading
-  Update website to reflect the changes
-  Create a dashboard for the website to keep data updated

Analyzed Bills for Tax Relief

Bill Number	Description	Year 1 (2027\2028)	Recurring
HJR 201	Elimination of Non-School Property Tax for Homesteaded Property	\$ 79,479,741	\$ 89,798,739
HJR 203	Phased out Elimination of Non-School Property Tax for Homesteads	\$ 35,140,318	\$ 76,330,768
HJR 205	Elimination of Non-School Property Tax for Homestead for Person over 65	\$ 23,866,256	\$ 26,964,855
HJR 207	25% Homestead Exemption for Non-School Property Tax	\$ 20,187,675	\$ 22,808,677
HJR 209	Additional 100,000 exemption for Insured properties on Non School Homestead Value	\$ 27,086,124	\$ 27,086,124
HJR 211	Full Portability for Non-School Tax	\$ 173,810	\$ 1,286,896
HJR 213	Modifies AV Growth rates for School and Non-School	\$ 8,901,524	\$ 24,748,563
HJR 215	Allows for Combined SOH differential for Married Couples	\$ 533,505	\$ 1,315,843

**Based on 2025 values

<https://www.fl-counties.com/wp-content/uploads/2025/11/House-Property-Tax-Proposals-County-by-County-Ad-Valorem-Impacts.pdf>



Tax Implementation Timeline

Effects of Tax Bills

🗳️ There is uncertainty at this point of which bill and what the final outcome will be

🗳️ Bills have only been introduced in the House

🗳️ Waiting on companion bills in the senate and direction from the Governor's office

🗳️ Moving forward

🗳️ County needs to continue to look at cost saving\avoidance opportunities

🗳️ Look at ways to diversify revenue streams

🗳️ Implement fee-based approaches (Stormwater Fee, Fire Fee, etc)

🗳️ Reexamine current revenue streams (change fees for services)



Agenda Item
Clay County Board of County Commissioners

Clay County Administration Building
Tuesday, December 9 10:00 AM

TO: DATE:

FROM:

SUBJECT:

AGENDA
ITEM
TYPE:

REVIEWERS:

Department	Reviewer	Action	Date	Comments
BCC	Capo, Teresa	Approved	11/18/2025 - 2:57 PM	Item Pushed to Agenda



Agenda Item
Clay County Board of County Commissioners

Clay County Administration Building
Tuesday, December 9 10:00 AM

TO: DATE:

FROM:

SUBJECT:

AGENDA
ITEM
TYPE:

REVIEWERS:

Department	Reviewer	Action	Date	Comments
BCC	Capo, Teresa	Approved	11/18/2025 - 2:47 PM	Item Pushed to Agenda



Agenda Item
Clay County Board of County Commissioners

Clay County Administration Building
Tuesday, December 9 10:00 AM

TO: DATE:

FROM:

SUBJECT:

AGENDA
ITEM
TYPE:

REVIEWERS:

Department	Reviewer	Action	Date	Comments
BCC	Capo, Teresa	Approved	11/20/2025 - 12:37 PM	Item Pushed to Agenda