

FY 2024-2025 Goals and Measurements

GOAL 1: FINANCIAL MANAGEMENT AND BUDGET OVERSIGHT OBJECTIVES:

- 1.1 Establish annual unit hour utilization of The Villages Public Safety Dependent District first response EMS transport units to receive Cost of Readiness funding from Sumter County.
- 1.2 Develop and submit the annual fiscal year budget and millage rate to Sumter County.

MEASUREMENT:

- Submit unit hour utilization rate request to Sumter County by June 1 **Yes**
- Deliver fiscal year budget and millage rate request to Sumter County Administrator by July 15 **Yes**

GOAL 2: LONG-TERM PLANNING AND RESOURCE ALLOCATION OBJECTIVES:

- 2.1 Annually review a comprehensive five-year capital improvement plan (CIP) to guide resource allocation and planning in support of The Villages Public Safety Department.
- 2.2 Evaluate revenues, expenses and reserves in comparison to the five-year adopted fire assessment methodology.

MEASUREMENT:

- Review five-year capital improvement plan during budget development **Yes**
- Conduct annual review of financial position in comparison to five-year adopted fire assessment methodology and projections **Yes**

GOAL 3: BOARD GOVERNANCE AND ACCOUNTABILITY OBJECTIVES:

- 3.1 Conduct an annual review of adopted rules to ensure they are up-to-date, relevant, and support effective Board governance.
- 3.2 Staff will seek out and provide learning options each year for Board members to complete the required annual ethics training, as it is a statutory requirement.

MEASUREMENT:

- Annual review of adopted rules completed **Yes**
- Learning options provided by Staff for Board members to complete annual ethics training **Yes**

GOAL 4: COMMUNITY ENGAGEMENT AND COMMUNICATION OBJECTIVES:

- 4.1 Maintain a minimum of three (3) communication outlets to effectively share Board information and initiatives with residents.

MEASUREMENT:

- Three communication outlets maintained **Yes**

