MEMORANDUM

TO: Mayor and Town Council

FROM: Mark E. Biberdorf, Town Manager

COPY TO: Heather Taylor, Assistant Town Manager

DATE: January 23, 2024

SUBJECT: Report on Progress with Performance Measures

Last year I worked with staff to establish a list of performance measures for services that are provided by the Town. I communicated this draft list to Council and asked staff to start tracking data toward meeting the target performance measures. This report will look at progress over a six-month period of tracking the measures.

Finance

Performance Measure: Bank reconciliation and trial balance report generated within 5 business days of close of month.

Performance Achieved: 100% compliance achieved for the six-month period of July through December of 2023.

Performance Measure: Maintain an unassigned fund balance reserve of at least 45% of general fund expenditures and report to Council when unassigned fund balance exceeds the 65% level.

Performance Achieved: In Fiscal Year 2022/2023 a fund balance of 75.11% was reported at the end of the auditing period. This was reported to Council with no action taken at that time.

Performance Measure: Finance complete draft of annual financial statements by early October of each year and auditing firm complete audit by October of each year. Financial statements to be submitted to the LGC no later than October 31 of each year.

Performance Achieved: The financial statements and audit were completed by October 2, 2023. The audit was submitted to the LGC on October 27, 2023. All three parts of this goal were met.

Town Clerk

Performance Measure:	Have agenda packets complete and sent to Council at least 4 days prior to Council meeting.
Performance Achieved:	Achieved a 100% compliance measure for this six-month reporting period.
Performance Measure:	Minutes completed and a draft posted on the Town's website within 5 business days of the Council meeting being held.
Performance Achieved:	Achieved an 84% compliance measure. The two meetings that were not posted within 5 business days were only one day later than the goal.

Public Works

Performance Measure:	Percentage of municipal solid waste diverted from the landfill to recycling.
Performance Achieved:	The percentage ranged from 17.79% to 20.05% that was diverted from the landfill.
Performance Measure:	95% of brush and leaf collection complaints resolved within 5 business days.
Performance Achieved:	100% of the reported complaints were resolved within 5 business days for this reporting period.
Performance Measure:	Maintain an availability rate of 90% for all fleet serviced by the Department.
Performance Achieved:	Maintained an availability rate of 96% of the fleet for this reporting period.
Performance Measure:	90% of fleet repairs completed within 3 days of work order submitted.
Performance Achieved:	92% of fleet repairs were completed within 3 business days for this reporting period.
Performance Measure:	100% of garbage routes completed on schedule.
Performance Achieved:	100% of the garbage routes were completed on schedule during this reporting period.

Public Works (contd.)

Performance Measure: Missed collections per 10,000 scheduled stops (goal of no more than 2.5 or 0.03%).

Performance Achieved: Had 1 valid missed collection or .01% during this reporting period.

Police Department

Goal #1: Engage the Community

Objective: Increase citizen satisfaction with the police department

- **Baseline:** % of citizens very satisfied with police service/department via biennial survey

- Introduce CID (Criminal Investigation Division) assignment letters**

    - *Beginning in July 2023 through the remainder of 2023, 58 assignment letters were sent to victims who reported crime. Prior to July 1st, no letters were sent. This was a new initiative.*

- Completion of annual department sponsored fundraiser
    - *For year 2022, the first Annual No Shave November fundraiser was held. Safelight was the beneficiary and received a $5644 donation.*
    - *For year 2023, the second Annual No Shave November fundraiser was held. The Salvation Army was the beneficiary receiving a $7387 donation.*
    - *Two other fundraisers were held in 2023. In collaboration with Sylvan Learning, Christmas in July was held where donations were accepted and given to the Safelight Domestic Violence Shelter. In collaboration with Dollar General toy donations were also collected and donated to the Henderson County Toy Run, toys to be given to foster children.*
- Increase # of community engagements
    - Crime prevention presentations
    - Church security/safety
    - Home/business security surveys
    - Coffee w/ a cop
    - HOA meetings
    - Presence, to include department booth at park events

    - *The number of community engagement activities in 2022 were 22*
    - *The number of community engagement activities in 2023 were 43*

- **Success Indicator:** Increase in citizens satisfaction of police service/department via biennial survey

Goal #2: Provide quality progressive/professional police services

Objective: Improve response to crime

- **Baseline:** Annual Index Crime and Annual Clearance Rate on investigative assignments
    - *Annual Index Crime is officially reported every July for the previous year. The index for 2022 was 1885.1 The previous year (2021) was 2074.5.*
    - *The clearance rate baseline from July through December 2023 is 55%*

- # of directed patrols
- # of checkpoints/saturation patrols
    - *100 directed patrols and/or saturation patrols have been conducted since July 1, 2023.*
    - *No checkpoints have been conducted*

- actual staffing vs. authorized staffing, # or % of 3-man shifts, average # of officers per shift.
    - *In 2023, 602 shifts out of the 730 per year (82%) were staffed by only two officers. The goal is to increase the amount of shifts with three or more officers working.*
    - *The average of patrol officers in 2023 was 10.41.*

- % of Felony Packets completed within 10 days
    - *The 2023 baseline is 12% of FP's completed within the department desired 10 days.*
    - *57% of FP's are completed within the District Attorney's request of 14 days.*

- **Success Indicator:** Decrease in Annual Index Crime and Increase in CID (Criminal Investigation Division) Clearance Rate

Goals #3: Empower the department's personnel to perform at their highest capacity

Objective: Increase officer training

- **Baseline:** Current levels of training

- # of in-house training hours
    - *In-house training hours for 2023 consisted of five days of training for a maximum of 40 hours. Some of these training days were not full 8 hour training days.*

- Average # of supplemental (non-in-house) training hours per officer
    - *The Patrol Division received 71 training days, for an average of 6.82 days of training per officer (54.5 hours of training) in 2023.*

    - *The Criminal Investigation Division received 75 training days, for an average of 25 days of training per detective (200 hours of training) in 2023.*
    - *The Command Team received 21 training days, for an average of 7 days per member (56 hours of training) in 2023.*

- % of officers CIT (Crisis Intervention Training) trained
    - *41% of department officers are CIT trained*

- # of training hours on tactical operations, active shooters, in progress crimes, etc.
    - *Since July 1, 2023 when data began to be gathered for a baseline, there has been zero hours devoted to tactical type training, outside of range qualifications.*

- **Success Indicator:** Increased hours in training

**CID assignment letters are letters sent to victims of a reported crime, within a designated timeframe, informing victims, their case has been assigned to a detective and providing contact information for same.

After they create processes to monitor and report on the above, and operations related to these measures become the norm, they can look into adding new measures on an incremental basis at the appropriate time.

Planning & Zoning

Performance Measure: Percentage zoning, sign, and floodplain development permit applications reviewed within 10 business days of submittal.

Performance Achieved: 100% of permit applications received during this reporting period were approved within 10 business days of submittal.

Performance Measure: Percentage of subdivision reviews (minor or major) completed within 10 business days of staff *receipt* or Board approval as applicable.

Performance Achieved: 100% of the subdivision reviews that were submitted during this reporting period were completed by staff within 10 business days.

Performance Measure: Percentage of code violations brought into compliance within 6 months.

Performance Achieved: Five out the six code violations investigated during this reporting period were resolved in less than six months for an 84% clearance rate.

Parks & Recreation

Parks & Recreation is still working on developing a set of performance measures. I have reviewed a draft ratings form on the condition of parks facilities that the Director has submitted to me. The plan to is have the Parks & Recreation Advisory Board use the ratings form to assess the condition of the parks on a quarterly basis.

I will provide further background on this item at the Agenda Review meeting. If you should have any questions on this item prior to that time, please let me know.

MEB/meb

Attachment