MEMORANDUM

TO: Mayor and Town Council

FROM: Mark E. Biberdorf, Town Manager MEB

COPY TO: Heather Taylor, Assistant Town Manager

DATE: July 26, 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 measure indicators. In January of this year I reported on the first six-month period of tracking progress on those measures (July-December, 2023). This report will look at progress over a second six-month reporting period of tracking the measures (January-July, 2024).

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 January through June of 2024.

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. Staff presented a recommendation to pay down debt in the amount of $850,000 at the March 2024 Council meeting. This brought down the fund balance to 65%.

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 ending in June 2024.
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 100% compliance measure for the six-month reporting period ending in June 2024.

Public Works

Performance Measure:	Percentage of municipal solid waste diverted from the landfill to recycling.
Performance Achieved:	The monthly percentage of solid waste that was diverted from the landfill ranged from 18.37% to 21%. The average for this six-month period was 19.62%.
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 98.3% of the fleet for this reporting period.
Performance Measure:	90% of fleet repairs completed within 3 days of work order submitted.
Performance Achieved:	94% 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 (with exception of one street missed by the crew on a collection day in January).
Performance Measure:	Missed collections per 10,000 scheduled stops (goal of no more than 2.5 or 0.03%).
Performance Achieved:	Had 23 valid missed collections during this reporting period all due to a street that was missed by the crew in January.

Police Department

The data for the first 6 months of 2024 are highlighted in red.

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
- **2023 National Community Survey Results**
  - 90% ranked safety as very important to the community
  - 83% said the overall feeling of safety in Fletcher was high in quality
  - 85% ranked police services as good or excellent
  - 96% report feeling safe in the neighborhood during the day
  - 88% report feeling safe in the downtown/commercial area during the day

- Increase Social Media Presence

  - In April 2021, the department had 1,200 followers on Facebook
  - In October 2023, the department had 2,700 followers on Facebook
  - In January 2024, the department had 2,800 followers on Facebook.
  - Presently, at the end of June 2024, the department has 3000 followers on Facebook.

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

  - Beginning in July 2023 through the remainder of 2023 (6 months), 58 assignment letters were sent to victims who reported crime. Prior to July 1st, 2023, no letters were sent. This was a new initiative.
  - For the first 6 months of 2024, 39 assignment letters were sent to victims of crime. A reduction in this category is a positive indicator as it demonstrates a decrease in criminal investigations by CID compared to the last 6 months of 2023.

- 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.
    - Year 2024 fundraiser is pending the third Annual No Shave November.
- 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
    - The number of community engagement activities for the first 6 months of 2024 were 22

- **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%
    - Annual Index Crime for 2023 was XXXX
    - The clearance rate baseline from January through June 2024 was 70%

- # of directed patrols
- # of checkpoints/saturation patrols
    - 100 directed patrols and/or saturation patrols have been conducted from July through December 2023.

- No checkpoints were conducted
- 117 directed patrols and/or saturation patrols have been conducted from January through June 2024.
- Two 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.
  - From Janaury through June 2024, 67% of shifts were staffed by only two officers, compared to 82% during the last 6 months of last year.
  - The average of patrol officers in the first 6 months of 2024 was 11.33.
  - The present numbers reflect some improvement in the obtainment of this goal.

- % 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 were completed within the District Attorney's request of 14 days.
  - From January through May 2024 (5 months), 37% of FP's were completed within the department desired 10 days and 67% were 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.
  - In-house training hours for January through June 2024 consists of 17 hours.

- 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 Patrol Division received 62 training days during the first 6 months of 2024. This is an average of 5.64 days of training per officer (45 hours of training in the first 6 months of 2024 compared to 54 hours per officer in all of 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 Criminal Investigation Division received 77 training days during the first 6 months of 2024. This is an average of 25 days of training per detective (205 hours of training in the first 6 months of 2024 compared to 200 hours per detective in all of 2023).
- The Command Team received 21 training days, for an average of 7 days per member (56 hours of training) in 2023.
- The Command Team received 43 training days during the first 6 months of 2024. This is an average of 14 days per member (114 hours of training in the first 6 months of 2024 compared to 56 hours per member in all of 2023).

- % of officers CIT (Crisis Intervention Training) trained
  - In 2023, 41% of department officers were CIT trained
  - During the first 6 months of 2024, 41% remain 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.
  - Hours of in-house tactical training from January through June 2024 is 15.5 per officer. This does not include tactical related training hosted and attended outside of the department.

- **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.

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:	Seven out the seven code violations investigated during this reporting period were resolved within six months for a 100% clearance rate.

Parks & Recreation

Performance measure: standards for rating Park conditions (review on 7/8-7/9)

Lawn Maintenance:

Turf mowing - Excellent

Line trimming- Good

Edging- Good

Weed eating- Excellent

Beautification:

Flowers -Good

Shrubs- Good

Trees- Good

Color- Good

Park Facilities:

Structures- Good

Bathrooms - Good

Shelters- Good

Dugouts- Good

Dog Park - Good

Fencing- Good

Trails - Excellent

Park Appearance:

Litter- Excellent

Overall cleanliness of Park -Excellent

MEB/meb