

Annual Performance Management Report

Fiscal Year (FY) 2021-2022

Measuring performance provides a quantifiable way in which to recognize successes and areas needing improvement. Performance measures offer transparency and allow the citizens to hold public agencies accountable.

“Performance management includes identifying, collecting, analyzing, and reporting on indicators that show how well the organization performs, both internally and in the delivery of services to the public, and how that performance compares with its targets or with peer organizations. More importantly, as a management tool, performance data is intended not as an end result, but rather as a means to more informed decision making and a more engaged community.”

-International City County Management Association (ICMA)



The Knightdale Strategic Plan was adopted on November 20, 2019. The plan’s purpose is to communicate clearly the message of “*who we are and what we want our Town to be in the future.*” It is built around five, essential priority areas (or Focus Areas) that are crucial to ensuring Knightdale’s future. They were established after robust input from internal and external stakeholders of the Town. The following Focus Areas serve as the foundation for service delivery decisions, capital investments, and other initiatives:

- Safe
- Connected & Inclusive
- Sustainable
- Active & Healthy
- Organizational Excellence

The strategic plan is designed to be a living document to ensure Knightdale’s future. As such, it is the starting point for all decisions of the Town Council. The Council’s primary responsibility is to improve the quality of life for its citizens and the plan provides the roadmap to reach this destination. Quality of life is augmented through two primary areas: service delivery and capital investments.

The Annual Implementation Plan outlines the capital investments and other initiatives that the Town Council will accomplish in the current fiscal year. These investments are identified, prioritized, and mutually agreed upon during the Council’s annual retreat. Each investment is adopted as a component of the annual budget through a Capital Improvements Program (CIP).

The Annual Performance Management Report demonstrates what the Town is doing to achieve the Focus Areas’ objectives as viewed through a service delivery lens. This report provides insight into service delivery efficiency and effectiveness. Performance management provides the Town Manager the necessary data to routinely monitor service performance. The data also provides insight into areas of needed improvement and/or additional investment(s) to ensure citizen satisfaction. Over time, the Administration Department will be able to provide comparisons to our past performance and set targets for our future performance.



SAFE

Knightdale is a safe community, where residents feel secure throughout the Town, the crime rate is low, and public safety personnel have a positive relationship with the community.

Objectives

- Ensure resources are aligned with growing, community needs
- Adequately fund and staff public safety resources
- Actively engage and educate citizens in public safety efforts
- Continue legacy of strong citizen connection
- Continue to proactively develop regulations and codes to ensure citizen safety as Knightdale grows
- Maintain and educate the public around the available safe zones for trade
- Support the Town’s Vision Zero approach to eliminate all traffic fatalities and severe injuries

Performance Measures

Measure	Department	FY20	FY21	FY22
Respond to emergency calls in 5 minutes or less	Police	4.37 min.	4.75 min.	5.48 min.
Part I crimes not to exceed 3% increase annually (Totals: FY19 – 364, FY20 – 363, FY21 – 392, FY22 458)	Police	N/A	+8%	+17%
Achieve 100% compliance with the mandated state fire prevention inspection schedule	Fire	100%	100%	100%
Conduct annual public outreach for fire prevention safety for at least 10% of the Town’s population	Fire	N/A	24.7%	24.4%
Save at least 90% of building and content values from fire loss	Fire	N/A	97%	90%
Respond to 90% of emergency calls for service with a travel time of 4 minutes or less for the first arriving unit	Fire	N/A	58%	48%
Code Enforcement (Property Owner) Abatement rate of 75% within prescribed timeframe.	Development Services	99.5%	94%	97.2%



CONNECTED & INCLUSIVE

Knightsdale actively pursues balanced growth with exceptional design to maintain its small town feel and appearance. Through the creation of unique community spaces and a welcoming environment for entrepreneurs and small businesses, we are creating a connected and inclusive town.

Objectives

- Continue legacy of transparent and inclusive government committed to two-way communication with all stakeholders
- Build on our “Start Something” identity
- Augment our small-town feel and appearance through the creation of unique spaces as we grow
- Stay connected to our historical roots with an inclusive outlook for our future
- Serve as a leader in regional collaboration for Eastern Wake County
- Remain committed to “Diverse Neighborhoods are Made of Diverse Housing” to ensure access for all
- Communicate important information to residents in a timely manner
- Offer a diversity of quality community events
- Create the infrastructure necessary to cultivate and foster the small business community
- Embrace opportunities for physical connectivity through the transportation network
- Ensure multimodal transportation choices to connect to the region
- Advocate for quality educational opportunities

Performance Measures

Measure	Department	FY20	FY21	FY22
Achieve at least 90% overall satisfaction response from citizen survey	Police	N/A	93%	N/A
Return 90% of Development Plan Reviews within 10 Business Days	Development Services	30%	75%	67%
Attend at least 90% of all available HOA meetings in Town Limits	Development Services	71%	75%	75%*
Average 8 days or less for Commercial Building Permits	Development Services	6.07	4.94	5.38
Average 3 days or less for Residential Building Permit Issuance	Development Services	2.96	2.52	3.25
Return 90% of Zoning Compliance Permits and Sign Permits within 5 Business Days	Development Services	72.7%	80%	83.5%

**21 Total HOAs (Attended 6 Meetings and 13 were declined due to COVID, which is 6/8 or 75%)*



SUSTAINABLE

Knightsdale promotes the stewardship of its environment, the resiliency of its resources, and the maintenance of a financially sustainable government.

Objectives

- Ensure regulations adapt to environmental change
- Endeavor to preserve and protect our environmental resources
- Promote financial sustainability and balanced growth between residential and commercial development
- Embrace ways to reduce Town government energy consumption
- Lead by example in reducing emissions from town operations
- Encourage quality commercial and residential development that ages well over time
- Execute the KnightsdaleNext Comprehensive Plan

Performance Measures

Measure	Department	FY20	FY21	FY22
Achieve budget to actual performance with expenditures not exceeding revenues	Finance	No (\$185,182)	Yes	Yes
Maintain a fund balance reserve of at least 25%	Finance	Yes	Yes	Yes
Maintain a debt capacity of no greater than 11%	Finance	7.7%	9.0%	7.0%
Maintain a capital reserve of at least \$500,000	Finance	Yes	Yes	Yes
Attend at least 90% of all available CAMPO meetings	Development Services	N/A	70%	97%
Repair 95% of reported potholes on town-owned streets quarterly (90 days)	Public Works	N/A	100%	100%
Audit 75% of submitted SCM Inspection Reports annually	Public Works	80%	80%	85%
Respond to 90% of customer-initiated stormwater complaints within 3 business days	Public Works	100%	100%	100%

N/A – metrics not available for FY20 as it was the first year of the performance management program. Data was not tracked previously at a departmental level.



ACTIVE & HEALTHY

Knightsdale brings people together and boasts happy residents by promoting and sustaining a high quality of life and providing recreation and leisure activities to meet diverse interests.

Objectives

- Recognize that regular physical activity directly contributes to improved mental health and better overall health and well-being
- Offer a variety of health, fitness, and cultural opportunities to meet the needs of a diverse population
- Work to eliminate societal stigmas surrounding mental health issues
- Help those with mental health conditions get access to treatment
- Provide access to healthy, fresh foods and connectivity to local farms
- Encourage non-vehicular transportation
- Recognize cultural, social, and economic value of public art

Performance Measures

Measure	Department	FY20	FY21	FY22
Offer programming utilizing the stage at least 50% of the calendar year (26 of 52 weekends)	Recreation	26 weeks	N/A (COVID-19)	20 weeks
Deliver program balance of 35% adult, and 65% youth	Recreation	N/A	No (COVID-19)	Yes
Increase overall program participation by 3% annually	Recreation	-	No (COVID-19)	Yes
Achieve at least 90% overall satisfaction response from participant surveys	Recreation	90%	90%	91.9%
Achieve at least 90% participation for biometric health screenings annually	Human Resources	100%	Cancelled (COVID-19)	Cancelled (COVID-19)

N/A – metrics not available for FY20 as it was the first year of the performance management program. Data was not tracked previously at a departmental level.



ORGANIZATIONAL EXCELLENCE

Knightsdale's government is operated efficiently and transparently by outstanding employees who focus on excellent customer service and open communication.

Objectives

- Provide friendly and accessible customer service
- Recruit and retain a diverse, highly-talented town workforce
- Continue dedication to cultural awareness and appreciation
- Embrace technology to improve internal and external service delivery
- Invest in employees' skills and professional development

Performance Measures

Measure	Department	FY20	FY21	FY22
Maintain at least 80% compliance with CALEA off-site, annual file review	Police	100%	100%	100%
Ensure 100% elimination of repeat audit findings annually	Finance	Yes	Yes	Yes
Complete 95% of solid waste work orders within 5 business days	Public Works	44%	51%	55%
Complete 90% of work orders within 5 business days	Public Works	92%	90%	87%
Complete 90% of yard debris pickup within 2 business days	Public Works	85%	85%	50%
Ensure no more than 25% of annual personnel turnover is due to job dissatisfaction	Human Resources	56% (5 of 9 departures)	20% (2 of 10 departures)	10.34% 3 of 29 departures)
Maintain an average of 90% of new employees successfully completing their probationary period.	Human Resources	86%	90%	92.8%
Interview at least 1 minority candidate for each employment vacancy	Human Resources	89%	80%	100%
Advertise 100% of vacancies with minority outlets	Human Resources	100%	100%	100%
Have at least 5 qualified applicants for 90% of advertised positions	Human Resources	100%	100%	100%