

Annual Performance Management Report

Fiscal Year (FY) 2020-2021

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 citizens in public safety efforts

Performance Measures

Measure	Department	FY 20 Actual	FY21 Projected	FY21 Actual
Respond to emergency calls in 5 minutes, 30 seconds or less	Police			
Part I crimes not to exceed 3% increase annually	Police			
Achieve 100% compliance with the mandated state fire prevention inspection schedule	Fire			
Conduct annual public outreach for fire prevention safety for at least 10% of the Town's population	Fire			
Save at least 90% of building and content values from fire loss	Fire			
Respond to 90% of emergency calls for service with a travel time of 4 minutes or less for the first arriving unit	Fire			
Code Enforcement (Property Owner) Abatement rate of 75% within prescribed timeframe.	Development Services			

CONNECTED & INCLUSIVE



Knightdale 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

- Build on our “Start Something” identity
- Communicate important Town information to residents in a timely and informative manner
- Put on high quality community events
- Create the infrastructure necessary for the small business community
- Embrace opportunities for physical connectivity through the transportation network
- Ensure a diversity of housing
- Advocate for quality educational opportunities

Performance Measures

Measure	Department	FY 20 Actual	FY21 Projected	FY21 Actual
Achieve at least 90% overall satisfaction response from citizen survey	Police			
Return 90% of Development Plan Reviews within 10 Business Days	Development Services			
Attend at least 90% of all available HOA meetings in Town Limits	Development Services			
Average 8 days or less for Commercial Building Permits	Development Services			
Average 3 days or less for Residential Building Permit Issuance	Development Services			
Return 90% of Zoning Compliance Permits and Sign Permits within 5 Business Days	Development Services			

SUSTAINABLE



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

Objectives

- Promote financial sustainability and balanced growth between residential and commercial development
- Explore ways to reduce Town government energy consumption
- Encourage quality commercial and residential development that ages well over time
- Increase multimodal forms of transportation
- Invest in the redevelopment of existing activity and retail centers
- Implement the Knightdale Next 2035 Comprehensive Plan

Performance Measures

Measure	Department	FY 20 Actual	FY21 Projected	FY21 Actual
Achieve budget to actual performance with expenditures not exceeding revenues	Finance			
Maintain a fund balance reserve of at least 25%	Finance			
Maintain a debt capacity of no greater than 11%	Finance			
Maintain a capital reserve of at least \$500,000	Finance			
Attend at least 90% of all available CAMPO meetings	Development Services			
Repair 95% of reported potholes on town-owned streets quarterly (90days)	Public Works			
Audit 75% of submitted SCM Inspection Reports annually	Public Works			
Respond to 90% of customer-initiated stormwater complaints within 3 business days	Public Works			

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

- Offer a variety of health, fitness, and cultural opportunities to meet the needs of a diverse population
- Provide access to healthy, fresh foods and connectivity to local farms
- Expand bike lanes and the greenway network

Performance Measures

Measure	Department	FY 20 Actual	FY21 Projected	FY21 Actual
Offer programming utilizing the stage at least 50% of the calendar year (26 of 52 weekends)	Recreation			
Deliver program balance of 33% senior, 33% adult, and 33% youth	Recreation			
Increase overall program participation by 3% annually	Recreation			
Achieve at least 90% overall satisfaction response from participant surveys	Recreation			
Achieve at least 90% participation for biometric health screenings annually	Human Resources			

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
- Embrace technology to improve internal and external service delivery
- Invest in employees' skills and professional development

Performance Measures

Measure	Department	FY 20 Actual	FY21 Projected	FY21 Actual
Maintain at least 80% compliance with CALEA off-site, annual file review	Police			
Ensure 100% elimination of repeat audit findings annually	Finance			
Complete 95% of solid waste work orders within 5 business days	Finance			
Complete 90% of work orders within 5 business days	Public Works			
Complete 90% of yard debris pickup within 2 business days	Public Works			
Ensure no more than 5% of annual personnel turnover is due to job dissatisfaction	Human Resources			
Maintain an average of 95% of new employees successfully completing their probationary period.	Human Resources			
Interview at least 1 minority candidate for each employment vacancy	Human Resources			
Have at least 5 qualified applicants for 90% of advertised positions	Human Resources			