

Buncombe County Performance Measures

FY 2014



General Government Performance Measures

County Department: **Governing Body**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	GG1	<i>Improve communications with citizens through public meetings, media, and integrated technology.</i>				
Department Goal	Improve and increase citizens' knowledge of County services.					
Objective	Increase non-repetitive original programming produced by BCTV.					
Measure	Number of Public Service Announcements, special programs and monthly programs produced annually.					
		150	234	175	170	175
Department Goal	Improve Citizen Awareness of County Services and Special Events.					
Objective	Focus public attention on County's core services.					
Measure	Number of advertising campaigns focusing on core services.					
		9	11	5	5	5
County-Wide Goal:	GG4	<i>Continuously improve internal and external customer satisfaction through ongoing analysis and response to customer feedback.</i>				
Department Goal	Increase interaction and site traffic from County residents, organizations, and other entities through social media, e-services, and feedback forums.					
Objective	Utilize social media forums and create interactive tools and features on the website to engage citizens via the web.					
Measure	Yearly site traffic and number of subscribers to social media sites and eZine.					
	Social Media (# of Facebook & Twitter fans) -	1,500	1,422	1,500	3,212	6,000
	eZine (# of subscribers) -	4,000	2,854	4,000	2,613	4,000
	YouTube (views) -	35,000	50,111	55,000	79,479	100,000

County Department: **County Manager**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Estimate	Target
County-Wide Goal:	GG 5	<i>Assure fiscal and programmatic accountability to citizens through internal and external reporting and well-documented, clearly communicated procedures.</i>				
Department Goal	Control the tax rate.					
Objective	Focus on providing core services in an effective and efficient manner.					
Measure	Property tax per capita.	\$645	\$633	\$624	\$637	\$639
Measure	General Fund per capita.	\$1,101	\$1,060	\$1,092	\$1,124	\$1,079
Measure	Property tax rate (in cents).	52.5	52.5	52.5	52.5	56.9
Objective	Manage Buncombe County workforce.					
Measure	Number of permanent positions.	1,394	1,394	1,406	1,406	1,369

County Department: **Human Resources**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	GG2	<i>Provide high quality, cost effective, fair, and equitable service through process improvement, efficient use of resources, contracted services, materials, and equipment.</i>				
Department Goal		Create paperless application process for job openings by enhancing online application capabilities.				
Objective		Advertise and promote online application process.				
Measure		Percent of online applications received.				
		97.0%	92.7%	97.0%	95.9%	97.0%
County-Wide Goal:	GG3	<i>Ensure high quality service by attracting and retaining a qualified work force through competitive compensation, employment benefits, employee training, and employee recognition.</i>				
Department Goal		Introduce new wellness programs while promoting existing programs and increasing participation.				
Objective		Increase overall participation in County wellness programs.				
Measure		Overall participation in County wellness programs.				
		45.0%	48.6%	55.0%	44.3%	55.0%

County Department: **Tax**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	GG5	<i>Assure fiscal and programmatic accountability to citizens through internal and external reporting and well-documented, clearly communicated procedures.</i>				
Department Goal		Review all real estate parcels before next reappraisal date.				
Objective		Visit property locations to make sure property information is correct for billing.				
Measure		Percent of properties inspected annually by appraisers.				
		95.00%	99.00%	25.00%	20.00%	40.00%
Department Goal		Collect the highest revenue percentage possible for Buncombe County.				
Objective		Contact all property owners with uncollected tax amounts.				
Measure		Percent of taxes collected by June 30th.				
		98.75%	98.84%	98.85%	99.00%	99.00%
County-Wide Goal:	GG2	<i>Provide high quality, cost effective, fair, and equitable service through process improvement, efficient use of resources, contracted services, materials, and equipment.</i>				
Department Goal		Provide the best and most updated property tax data to Citizens by way of website.				
Objective		Post tax information to County's website daily to give Citizens the most updated tax information available on real estate, business, and personal property.				
Measure		Annual number of visits to Tax Department website by Citizens.				
		500,000	496,210	525,000	588,294	600,000

County Department: **Finance**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Estimate	Target
County-Wide Goal:	GG5	<i>Assure fiscal and programmatic accountability to citizens through internal and external reporting and well-documented, clearly communicated procedures.</i>				
Department Goal	To appropriate a sufficient and reasonable fund balance consistent with prudent budgeting practices.					
Objective	To save appropriated fund balance within 2% of target.					
Measure	Percentage of adopted Appropriated Fund Balance saved.					
		100%	102%	100%	101%	100%
Department Goal	To enhance accuracy and accountability of financial reporting throughout the fiscal year by internally preparing financial statements.					
Objective	Reduce the number of audit adjusting journal entries by 50%.					
Measure	Number of audit adjusting journal entries.					
		18	6	15		
Department Goal	Minimize the debt issued while continuing to meet capital needs and maintaining capacity for future growth.					
Objective	Maintain high quality bond rating.					
Measure	Debt Rating - Moody's.					
		Aa2	Aa2	Aa2	Aa2	Aa2
Measure	Debt Rating - Standard & Poor's.					
		AA+	AAA	AAA	AAA	AAA
Objective	Maintain focus on debt management best practices and continue to outperform benchmark group.					
Measure	General Fund Debt Service as a percentage of expenditures.					
		7%	6%	7%	12%	7%
Benchmark	<i>Benchmark Group Average-General Fund Debt Service as % of exp.</i>					
			15%		N/A	
Objective	Maintain an aggressive debt repayment schedule.					
Measure	Governmental Activities ten year payout ratio - the percentage of debt principal that will retire in 10 years.					
			70%		69%	

- * Benchmark group consists of the largest NC urban counties. These counties are Catawba, Cumberland, Durham, Forsyth, Gaston, Guilford, Mecklenburg, New Hanover, and Wake.
- o Measure targets are based on adopted/recommended General Fund budget

County Department: **Board of Elections**

			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	GG1	<i>Improve communications with citizens through public meetings, media, and integrated technology.</i>					
Department Goal	To increase public awareness of the electoral process.						
Objective	Attend civic programs and assist Kids Voting Buncombe County.						
Measure	Number of persons contacted by these programs.		6,000	6,000	10,000	100,000	6,000
County-Wide Goal:	GG3	<i>Ensure high quality service by attracting and retaining a qualified work force through competitive compensation, employment benefits, employee training, and employee recognition.</i>					
Department Goal	To enhance the professionalism of staff, as well as the level of service provided.						
Objective	Election Administrator Certification for all permanent staff and staff participation in extracurricular trainings and county committees.						
Measure	Percentage of staff certified and participating in other programs/trainings/events.		100%	80%	100%	99%	100%
County-Wide Goal:	GG4	<i>Continuously improve internal and external customer satisfaction through ongoing analysis and response to customer feedback.</i>					
Department Goal	To enhance the level of service to voters.						
Objective	Increase participation in early voting.						
Measure	Number of persons participating in early voting program.		25,000	22,291	100,000	84,000	30,000

* FY2013 increase due to added media

County Department: **Information Technology**

			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	GG1	<i>Improve communications with citizens through public meetings, media, and integrated technology.</i>					
Department Goal	Expand applications to provide on-line services to the public.						
Objective	Be responsive to customer needs for access to County services online.						
Measure	Number of accesses to County website.		1,591,935	1,479,312	1,627,243	1,597,443	1,715,823
County-Wide Goal:	GG2	<i>Provide high quality, cost effective, fair, and equitable service through process improvement, efficient use of resources, contracted services, materials, and equipment.</i>					
Department Goal	Meet technology needs of County departments.						
Objective	Assure technology needs of departments are met on a 24/7 basis.						
Measure	Percent time Server is available.		99.70%	99.72%	99.80%	99.82%	99.90%
Measure	Percent time Network is available.		99.90%	99.99%	99.90%	99.92%	99.95%
County-Wide Goal:	GG3	<i>Ensure high quality service by attracting and retaining a qualified work force through competitive compensation, employment benefits, employee training, and employee recognition.</i>					
Department Goal	Maintain a highly trained IT staff.						
Objective	Provide sufficient training so IT staff can provide exceptional customer service.						
Measure	Educational hours received per IT employee.		40	35	40	32	40

County Department: **Register of Deeds**

			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	GG1	<i>Improve communications with citizens through public meetings, media, and integrated technology.</i>					
County-Wide Goal:	GG2	<i>Provide high quality, cost effective, fair, and equitable service through process improvement, efficient use of resources, contracted services, materials, and equipment.</i>					
Department Goal		Increase productivity through technology.					
Objective		To show an increase in the number of online vital records requests.					
Measure		Number of online requests received and processed.	N/A	N/A	500	2,031	3,000
Department Goal		Continue to improve the number of eRecordings that are received and processed each year online.					
Objective		To increase the number of eRecordings.					
Measure		Number of eRecordings received and processed online.		1,226		6,337	7,500
County-Wide Goal:	GG2	<i>Provide high quality, cost effective, fair, and equitable service through process improvement, efficient use of resources, contracted services, materials, and equipment.</i>					
Department Goal		Continue to improve the number of marriage licenses issued per year with the assistance of the Online Marriage Application.					
Objective		To increase the total number of marriage licenses issued for the year.					
Measure		Number of marriage licenses issued.	2,100	2,035	2,300	2,173	2,200

Public Safety Performance Measures

			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	PS 3	<i>Maximize the effectiveness of services through the sharing of information and resources among all public safety agencies.</i>					
Department Goal		Improve the efficiency and operations of all areas of the Sheriff's office.					
Objective		Maintain a responsible and manageable average response time to priority calls for service that does not exceed 10 minutes.					
Measure		Average response time for Level 1 priority calls (in minutes).	10.00	9.17	10.00	9.19	9.50
County-Wide Goal:	PS 2	<i>Address the current and changing community needs by enhancing facilities and services and by applying available technology effectively.</i>					
Department Goal		Improve the efficiency and operations of all areas of the Sheriff's office.					
Objective		Improve facility practices with a focus toward reducing recidivism by identifying mental health and substance abuse services consumers and coordinating effective resources for them.					
Measure		Number of jail days saved through mental health case management, substance abuse case management and jail diversion (JUST) as a percentage of jail capacity.	10.0%	12.9%	10.0%	17.0%	15.0%
County-Wide Goal:	PS 5	<i>Reduce crime, the fear of crime, substance abuse, and drug trafficking in our neighborhoods through visible, interactive, and effective law enforcement.</i>					
Department Goal		Improve the efficiency and operations of all areas of the Sheriff's office.					
Objective		Deploy resources and implement strategies, in cooperation with community substance abuse programs and coalitions, to help reduce the overall negative impact of illicit drug and alcohol use in the county's middle and high schools.					
Measure		Number of hours reported by Sheriff's personnel engaged in educational programs, related enforcement, student and/or family interactions and administrative planning and coordination of specific shorter term substance abuse reduction goals.	3,300	3,526	3,300	3,310	3,300

County Department: **Emergency Services**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	PS 1	<i>Improve service by reducing response time while maintaining or increasing the quality of service.</i>				
Department Goal	Improve quality of service.					
Objective	Reduce average response time for ambulances.					
Measure	Percent of all calls for services with response time of 10 minutes or less (emergency & non-emergency calls).					
		72%	67%	75%	74%	75%
Department Goal	Improve quality of service.					
Objective	Reduce dispatch time.					
Measure	Percent of all calls for service dispatched within 90 seconds after location confirmation.					
		98%	78%	95%	95%	95%
County-Wide Goal:	PS 2	<i>Address the current and changing community needs by enhancing facilities and services and by applying available technology effectively.</i>				
Department Goal	Address community needs by enhancing services.					
Objective	Reduce errors in billing information.					
Measure	Error Rate on Bills.					
		12%	10%	8%	8%	8%

County Department: **Justice Resource Center**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	PS 5	<i>Reduce crime, the fear of crime, substance abuse, and drug trafficking in our neighborhoods through visible, interactive, and effective law enforcement.</i>				
Department Goal	Reduce alcohol & drug dependency among offenders.					
Objective	Ensure all clients who need it receive substance abuse assessments and treatment.					
Measure	Percent of participants receiving assessment and treatment.					
		100%	100%	100%	100%	100%
Department Goal	Reduce probation revocations.					
Objective	Maintain high graduation rate among program enrollees so their probation isn't revoked.					
Measure	Percent of offenders enrolled that successfully complete program.					
		65%	53%	65%	20%	60%
County-Wide Goal:	PS 3	<i>Maximize the effectiveness of services through the sharing of information and resources among all public safety agencies.</i>				
Department Goal	Assist offenders in obtaining/maintaining employment.					
Objective	Enroll offenders in career development course.					
Measure	Percent of offenders that complete coursework and obtain/maintain employment.					
		70%	63%	65%	60%	85%

County Department: **Pretrial Release**

			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	PS 2	<i>Address the current and changing community needs by enhancing facilities and services and by applying available technology effectively.</i>					
Department Goal		Facilitate and expedite the release of appropriate defendants at the jail.					
Objective		Provide a validated risk assessment measuring risk of reoffending and failure to appear for every defendant scheduled for a bond hearing in district court.					
Measure		Number of bond investigations with risk scores provided to the court as a percentage of bond hearings held in district court.	96.0%	97.0%	97.0%	95.0%	96.0%
County-Wide Goal:	PS 3	<i>Maximize the effectiveness of services through the sharing of information and resources among all public safety agencies.</i>					
Department Goal		Reduce incarceration costs by providing supervision for appropriate defendants.					
Objective		Facilitate the release of appropriate defendants.					
Measure		Number of jail days saved by pretrial releases as a percentage of jail capacity.	35.0%	26.0%	28.0%	34.0%	35.0%
County-Wide Goal:	PS 4	<i>Assure high quality service by improving employee retention, education, and training.</i>					
Department Goal		Provide efficient and appropriate case management for released defendants.					
Objective		Safely return defendants to court for case disposition.					
Measure		Number of successful completions as a percentage of all supervised cases.	90.0%	88.0%	90.0%	92.0%	93.0%

County Department: **Bureau of Identification/Centralized Data Entry**

			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	PS 3	<i>Maximize the effectiveness of services through the sharing of information and resources among all public safety agencies.</i>					
Department Goal		Identify and maintain name files associated with an alias name.					
Objective		Provide public safety and the courts with current, accurate, and precise data.					
Measure		Percentage of names associated with an alias name.	39%	32%	36%	32%	36%
Department Goal		Identify, process, and maintain processes involving identity theft/obstruction of justice.					
Objective		Provide public safety and the courts with current, accurate, and precise data.					
Measure		Percentage of identity theft/obstruction of justice warrants served.	82%	93%	85%	91%	87%
County-Wide Goal:	PS 2	<i>Address the current and changing community needs by enhancing facilities and services and by applying available technology effectively.</i>					
Department Goal		Process, identify, and maintain arrestee information via fingerprint technology.					
Objective		Provide public safety and the courts with current, accurate, and precise data.					
Measure		Percentage of arrests having fingerprints submitted to SBI.	58%	54%	55%	55%	55%

County Department: **Permits & Inspections**

			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	PS 4	<i>Assure high quality service by improving employee retention, education, and training.</i>					
Department Goal		Promote citizen safety by enforcing the North Carolina Building Codes.					
Objective		Maintain a quality control audit process executed twice/year/inspector.					
Measure		Percent of code compliant inspections, including violations found by audit & corrected by contractor.	95%	93%	95%	93%	95%
County-Wide Goal:	EN 4	<i>Improve customer convenience and service by streamlining the permitting process.</i>					
Department Goal		Provide accurate and prompt plan review.					
Objective		Review residential plans within 3 working days.					
Measure		Percent of residential plans reviewed within 3 working days.	99%	99%	99%	98%	99%
Department Goal		Provide timely service delivery in performing inspections.					
Objective		Perform trade inspections the same day if they are requested by 9 AM.					
Measure		Percent of inspections performed on same day.	99%	98%	99%	99%	99%

County Department: **General Services**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	PS 2	<i>Address the current and changing community needs by enhancing facilities and services and by applying available technology effectively.</i>				
Department Goal	Provide overall facility maintenance to insure a productive work environment.					
Objective	Investigate and initiate cost savings programs.					
* Measure	Operating expense per square foot.					
		\$4.10	\$3.72	\$4.10	\$4.03	\$4.10
Department Goal	Provide timely and professional service for all fleet vehicles.					
Objective	Investigate and initiate cost savings programs.					
Measure	Average fleet monthly availability.					
		100.00%	97.00%	100.00%	98.24%	100.00%
Measure	Maintenance cost per mile driven for vehicles.					
		\$0.08	\$0.07	\$0.08	\$0.07	\$0.08

		CY2011		CY2012		CY2013
		Target	Actual	Target	Actual	Target
Department Goal	Provide and maintain energy efficient utilities for all facilities by being fiscally responsible as well as environmentally friendly.					
Objective	Investigate and initiate cost savings programs.					
* Measure	Energy cost per square foot.					
			\$1.23		\$1.16	\$1.09
Department Goal	Provide timely service.					
Objective	Complete 100% of monthly work orders.					
* Measure	Percentage of monthly work orders completed.					
		100.00%	94.00%	100.00%	85.00%	100.00%

* FY2012 decrease due to a mild winter and FY12 budget cuts.
 Increase reflects the use of different parameters to quantify data resulting in more consistent tracking of costs.

County Department: **Parking Services**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	GG 2	<i>Provide high quality, cost-effective, fair and equitable service through process improvement, efficient use of resources, contracted services, materials, and equipment.</i>				
Department Goal	Increase Parking Revenues from lease of parking facilities for special events.					
Objective	Lease/Rent out the parking deck and county lots when opportunities are available.					
Measure	Annual Revenue from lot/deck leases.					
		N/A	N/A	N/A	N/A	\$5,000
County-Wide Goal:	GG 4	<i>Continuously improve internal and external customer satisfaction through ongoing analysis and response to customer feedback.</i>				
Department Goal	Continuously improve customer satisfaction for individuals that use county parking services.					
Objective	Maintain a balanced schedule for parking services that ensures timely responsiveness to customers, as well as regular and timely cleaning and overall maintenance of parking facilities.					
Measure	Number of days that parking services does not have full coverage for all facilities.					
		N/A	N/A	N/A	N/A	≤10

Human Services Performance Measures

County Department: **Public Health**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	HS 4	<i>Maximize the effectiveness of county services by establishing collaborative planning, developing, and evaluation of human service programs among county departments.</i>				
Department Goal	Focus on results.					
Objective	Increase public well-being.					
Measure	Percentage of total program benchmarks achieved.					
		≥ 90%	96.2%	≥ 90%	96.3%	≥ 90%
		Overall Results for year-end benchmarks (benchmarks achieved/total number of benchmarks):				
		<i>Community Health Promotion:</i>				
		<i>Community Protection & Preparedness:</i>				
		<i>Clinical Services:</i>				
			25/26		26/27	
			9/9		12/12	
			7/7		2/3	
			9/10		12/12	
County-Wide Goal:	HS 6	<i>Meet the changing needs of our diverse community by developing, supporting, and encouraging access to appropriate technological, educational, and recreational programs.</i>				
Department Goal	Excellence in business operations.					
Objective	Maximize resources.					
Measure	Percentage of reimbursement & collection captured for eligible expenses.					
		≥ 85%	90.5%	≥ 85%	93.8%	≥ 85%
County-Wide Goal:	HS 2	<i>Address the current and changing needs of individuals by making efficient use of available resources.</i>				
Department Goal	Smart partnerships.					
Objective	Foster effective collaborations.					
Measure	Percent of partnerships that meet or exceed their established outcomes.					
		≥ 90%	100.0%	≥ 90%	100.0%	≥ 90%
		Quarterly monitorings rated "Satisfactory":				
		Semiannual monitorings rated "Satisfactory":				
			25 of 25		30 of 30	

* Results are for the one year period April-March

o Quarterly results are for the first 3 quarters of the fiscal year; Semiannual results are for the first half of the fiscal year.

County Department: **Social Services**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	HS 1	<i>Encourage client independence and self-sufficiency by providing basic care and protection while promoting self-reliance.</i>				
Department Goal		Link our actions to client success.				
Objective		Increase public well-being.				
Measure		Percentage of total program benchmarks achieved.				
		88.0%	85.0%	88.0%	85.0%	88.0%
County-Wide Goal:	HS 3	<i>Respond effectively to the needs of individuals and families by providing flexibility in service delivery.</i>				
Department Goal		Develop and improve communication networks.				
Objective		Foster effective collaborations.				
Measure		Percentage of partnerships that meet or exceed their established outcomes.				
		90.0%	97.0%	90.0%	100.0%	90.0%
County-Wide Goal:	HS 4	<i>Maximize the effectiveness of county services by establishing collaborative planning, developing, and evaluation of human service programs among county departments.</i>				
Department Goal		Build internal capacity.				
Objective		Cultivate a capable/invested workforce.				
Measure		Detailed stability factor.				
		88.0%	91.7%	88.0%	90.2%	88.0%

Economic & Physical Development Performance Measures

County Department: **Planning**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	EDP 3	<i>Balance the need for additional economic and population growth opportunities with environmental stewardship through well-planned infrastructure expansion.</i>				
Department Goal	Facilitate safe and responsible land use development in a timely manner.					
Objective	Review 99% of residential zoning permit applications within the same date of receipt.					
Measure	Percent of applications reviewed within same day.					
		99%	99%	99%	99%	99%
Department Goal	Ensure that land disturbance within the County is permitted and regulated.					
Objective	Inspect 99% of sites within 24 hours of receipt of complaints.					
Measure	Percent of sites inspected within 24 hours.					
		99%	99%	99%	99%	99%
Department Goal	Increase the supply of affordable housing and maintain existing affordable housing, while providing opportunities for persons at or below 80% of median income to move into affordable housing.					
Objective	Increase the number of affordable housing units associated with County administered funds (including repair, rehab, new construction, down payment assistance, TBRA, and permit fee rebates).					
Measure	Total number of affordable housing units completed with County assistance.					
		73	69	73	122	110

County Department: **Cooperative Extension**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	EDP 4	<i>Promote economic development within the region by fostering cooperative partnerships with local, regional, and state entities.</i>				
Department Goal	Provide profitable, environmentally sustainable agricultural systems.					
Objective	Enhance knowledge of sustainable systems through educational programs.					
Measure	Number of individuals who increase knowledge/skills.					
		17,196	18,605	18,100	22,090	19,100
County-Wide Goal:	EN 2	<i>Improve water quality through pollutant source reduction and public education.</i>				
Department Goal	Protect, conserve, enhance the natural resources of Buncombe County.					
Objective	Increase the knowledge of best management practices for land use & conservation.					
Measure	Number of individuals who increase knowledge/skills.					
		29,447	45,053	40,500	40,506	40,000

County Department: **Soil & Water Conservation**

			FY2012		FY2013		FY2014
			Target	Actual	Target	Estimate	Target
County-Wide Goal:	EN 2	<i>Improve water quality through pollutant source reduction and public education.</i>					
Department Goal		Provide prompt and effective customer service.					
Objective		Help landowners/managers solve natural resource related problems.					
Measure		Percent of technical assistance calls responded to within 1 working day.	98%	98%	98%	99%	99%
Department Goal		Provide a comprehensive environmental awareness program.					
Objective		Help citizens make informed decisions relating to soil & water resources.					
Measure		Percent of non-school age population reached through public outreach efforts.	20%	22%	23%	21%	22%
County-Wide Goal:	EDP 3	<i>Balance the need for additional economic and population growth opportunities with environmental stewardship through well-planned infrastructure expansion.</i>					
Department Goal		Complete delivery of mandated services quickly and efficiently.					
Objective		Perform erosion control, stormwater, and environmental impact reviews.					
Measure		Percent of reviews completed within 10 working days or less.	95%	93%	95%	100%	97%

County Department: **Recycling**

			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goals:	EN 1	<i>Minimize the cost of solid waste disposal by utilizing the most appropriate, environmentally sensitive and economically sound technologies available.</i>					
	EN 2	<i>Improve water quality through pollutant source reduction and public education.</i>					
Department Goal		Increase the number of pounds of material recycled.					
Objective		Increase residential curbside recycling participation throughout the County.					
Measure		Tons of recycled commodities collected curbside (cardboard, mixed paper, newspaper, plastic, aluminum).	4,500	4,442	4,850	4,466	4,470
County-Wide Goals:	EN 2	<i>Improve water quality through pollutant source reduction and public education.</i>					
	EN 3	<i>Reduce the amount of disposed household hazardous wastes through effective public education initiatives.</i>					
Department Goal		Decrease the amount of items that are recyclable and/or banned by the state from entering the waste stream.					
Objective		Educate public about recycling through media such as website, government channel, brochures, newspapers, and quarterly newsletters.					
Measure		Recycled tons of electronics and HHW in Buncombe County.	180	198	199	203	200

County Department: **Economic Development**

		FY 2010	FY2011	FY2012	FY2013
		Actual	Actual	Actual	Actual
County-Wide Goals:	EDP 2				
	EDP 4				
Department Goal	Develop new business in Buncombe County.				
Objective	Increase Buncombe County income levels through investment in economic development.				
Measure	Economic Return on \$1 invested (based on Buncombe County's contribution to EDC).	\$98.84	\$295.39	\$159.29	\$56.72
Objective	Increase capital investment in local businesses.				
Measure	Investment announced.	\$44,400,000	\$343,550,000	\$263,300,000	\$134,680,000
Objective	Increase number of jobs created for Buncombe County citizens.				
Measure	Jobs announced.	549	1,287	617	210

Source: Asheville-Buncombe County Economic Development Coalition

Library, Recreation, and Culture Department Performance Measures

County Department: Library			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	CR 2	<i>Enhance citizens' quality of life by developing library and recreation facilities with easy access to neighborhoods.</i>					
Department Goal		Increase the number of active library users.					
Objective		Increase the percentage of County residents with active library cards.					
Measure		Percent of residents with active library cards.	51%	50%	51%	51%	51%
County-Wide Goal:	CR 3	<i>Respond to the growth and diversity of community-wide programs and facilities through appropriate staffing levels.</i>					
Department Goal		Increase public perception of the library as a community center and resource.					
Objective		Enhance promotion of the various library programs.					
Measure		Number of residents attending library programs.	85,000	82,243	85,000	94,716	95,000
County-Wide Goal:	CR 4	<i>Ensure the quality of recreation and library facilities by establishing and maintaining countywide construction and operation standards.</i>					
Department Goal		Enhance the electronic services offered by the library.					
Objective		Facilitate citizen access to electronic library resources in the library and from home.					
Measure		Number of downloadable books available to the public.	10,000	24,385	28,500	45,969	50,000

County Department: **Parks, Greenways, & Recreation**

			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	CR 3	<i>Respond to the growth and diversity of community-wide programs and facilities through appropriate staffing levels.</i>					
Department Goal		Develop a participant feedback plan for programs, greenways, parks and facilities.					
Objective		Staff will offer programs that reflect citizen feedback.					
Measure		Number of Citizens who respond to surveys or participate in community planning sessions.	1,000	3,215	1,500	668	1,500
Department Goal		Offer community special events in partnership with agencies, businesses and volunteers.					
Objective		Special events are held that focus on recreation, education, greenways, wellness and cultural arts.					
Measure		Number of events held	36	63	40	39	42
Department Goal		Provide activities that promote recreation, wellness, exercise and safety.					
Objective		Offer programs for children, youth, adults and seniors.					
Measure		Number of participants.	6,000	7,215	7,500	7,477	7,500
County-Wide Goal:	HS 5	<i>Enhance human service programs by encouraging collaboration through community partnerships.</i>					
Department Goal		Enhance human service programs by encouraging collaboration through community partnerships.					
Objective		Offer collaborative opportunities for community partners including early childhood programs/educators.					
Measure		Number of opportunities provided.	140	178	160	174	175

Non-General Fund Performance Measures

Component Unit: WNC Regional Air Quality			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	EN 5	<i>Improve air quality through public education and cooperation between agencies, departments, and private corporations.</i>					
Department Goal		Minimize air pollution emissions from regulated sources in Buncombe County.					
Objective		Implement an air quality permitting program, conduct compliance inspections, and enforce all applicable federal, state, and local air quality regulations.					
Measure		Percent of compliance inspections conducted per the Agency's Compliance Monitoring Plan.	100%	100%	100%	100%	100%
Department Goal		Protect the public from asbestos emissions caused by renovations & demolitions.					
Objective		Inspect permitted asbestos demolitions and renovations and enforce all applicable federal, state, and local air quality regulations.					
* Measure		Percent of sites with NESHAP permits inspected.	98%	98%	98%	99%	95%
Department Goal		Monitor ambient air quality of the County to assure that standards are met.					
Objective		Maintain & operate the ozone, particulate, and toxic monitors to provide quality data.					
Measure		Percent of monitors calibrated & audited to ensure performance.	100%	100%	100%	100%	100%

* Figures are estimates due to multiple inspections at some sites.

Special Revenue Fund: **Transportation (Mountain Mobility)**

		FY2012		FY2013		FY2014
		Target	Actual	Target	Actual	Target
County-Wide Goal:	GG 2	<i>Provide high quality, cost-effective, fair and equitable service through process improvement, efficient use of resources, contracted services, materials, and equipment.</i>				
Department Goal		Provide high quality, cost-effective, fair and equitable service through process improvement, efficient use of resources, contracted services, materials and equipment.				
Objective		Enhance quality of service and customer satisfaction by providing a minimum of 95% of passenger trips on time.				
Measure		Percent of passengers dropped off and picked up within +/- 15 minutes of their scheduled time.				
		95.00%	93.30%	95.00%	93.27%	95.00%
County-Wide Goal:	HS 2	<i>Address the current and changing needs of individuals by making efficient use of available resources.</i>				
Department Goal		Address the current and changing needs of individuals by making efficient use of available resources.				
Objective		Improve productivity and lower costs associated with providing transportation services by improving route efficiency and increasing the coordination of paratransit trips, achieving a system-wide average of at least 2.34 revenue trips per revenue hour.				
Measure		Number of revenue trips per hour of revenue service.				
		2.35	2.33	2.35	2.42	2.35
County-Wide Goal:	PS 4	<i>Assure high quality service by improving employee retention, education, and training.</i>				
Department Goal		Assure high quality service by improving employee retention, education, and training.				
Objective		Ensure the safety of passengers, staff and the public by reducing driver turn-over and maintaining a high level of staff training, observation and re-certifications.				
Measure		Percentage of drivers meeting or exceeding requirements for evaluations, initial training, retraining, and recertifications.				
		100%	100%	100%	100%	100%

Enterprise Fund:

Solid Waste

			FY2012		FY2013		FY2014
			Target	Actual	Target	Actual	Target
County-Wide Goal:	EN 1	<i>Minimize the cost of solid waste disposal by utilizing the most appropriate, environmentally sensitive and economically sound technologies available.</i>					
Department Goal		Develop goals to keep costs down & maintain sufficient funds in Solid Waste fund.					
Objective		Closely monitor past due accounts to maintain a high collection rate.					
Measure		Collection rate for past due accounts.	83%	82%	82%	93%	87%
County-Wide Goals:	EN 2	<i>Improve water quality through pollutant source reduction and public education.</i>					
	EN 3	<i>Reduce the amount of disposed household hazardous wastes through effective public education initiatives.</i>					
Department Goal		Keep hazardous and other banned materials from entering the waste stream.					
Objective		Perform random inspections of waste loads & issue violation notices.					
Measure		Percent of loads in violation.	17%	17%	17%	17%	17%
Department Goal		Decrease number and size of illegal dumps in Buncombe County.					
Objective		Increase public awareness of ordinance and complaint procedure.					
Measure		Percent of illegal dump cases resolved with no warrant issued.	99%	99%	99%	100%	99%

