

TRANSYLVANIA COUNTY STRATEGIC PLAN

Annual Work Plan FY 2017

STRATEGIC PLAN GOALS AND ACTION PLANS FOR 2016-2017

GOAL #1: The local economy has a more diversified tax base, an increase in living wage jobs and more stability. The community has capitalized on the unique quality of life and environment unique to the area.

GOAL #2: The educational environment facilitates learning and students are being prepared for a successful future. There are more available resources for enhancing education for all ages.

GOAL #3: The community has vibrant nodes of economic and civic activity that create a draw for tourism as well as a platform for community engagement.

GOAL #4: The wealth of natural resources in Transylvania County have been well managed and maintained to support the local economy and quality of life with plans in place to assure sustainability.

GOAL #5: The community's quality of life includes resources that promote health, transportation, connectivity, a sense of place, cultural heritage and public safety.

GOAL #6: County government is service driven, transparent and performance based with more active and engaged citizens.

GOAL #1: The local economy has a more diversified tax base, an increase in living wage jobs and more stability. The community has capitalized on the unique quality of life and environment unique to the area

- **Strategy A: Provide coordinated customer service across the development process from planning building and environmental health to make personal and business investment a positive experience**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Respond to requested inspections within 24 hours	Building	Daily	Maintain current process of conducting 100% of inspections within 24 hours from time of request		
2. Ensure permit applications are processed in a timely manner	Building	Daily	Increase percentage of residential permits available for issuance day after submittal from 85% to 90%		
3. Improve access to addressing information by working with development departments (building, environmental health)	Communications	06/27/2017	The current issuing of an address is the same day as the request. The necessary form validating the address for requesting a building permit or septic system is given either in person or electronically when the address is created. The different departments including the USPS receive weekly updates of assigned addresses. The addressing division of Emergency Services is developing 2 different web portals for GIS access. The first portal will be for internal county department		

			<p>access. This will allow for immediate query of GIS data maintained by this division such as road centerlines, address points, fire districts, water points, hydrants, flood plain, etc. Any changes made are readily available through the portal as they are saved. The second web portal will be for the general public to interact with. This portal will allow much of the same access to data query but will also have in interaction ability. The public will be able to report such things as road signs missing or put in requests for addresses in the beginning and expand this reporting ability as needs are shown. We plan on being able to push critical information to this portal from emergency services such as road closures, major fires, detours, etc. This will lay the ground work for further enhancements such as "Story Map Tours", this could benefit tourism by highlighting key points in the county by linking images to address points or landmarks allowing the public to plan trips based on locations they would like to see during their visit.</p>		
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4. Collaborate with the Transportation Advisory Committee by preparing for and attending quarterly meetings; taking and issuing minutes; assisting in Comprehensive Transportation Plan	Planning	June 2017	-Public Outreach -TAC Meeting attendance -TAC issued meeting minutes -Attend LOS RPO meetings		
5. Begin preparation for 2020 Census	Planning	June 2017	Provide assistance to Census Bureau as required		
6. Collaborate with the Planning Board by preparing for and attending monthly meetings; taking and issuing minutes	Planning	June 2017	-Meeting attendance -Meeting minutes issued prior to next meeting		
7. Community Development / Resources (website)	Planning	June 2017	Modernize department website in collaboration with IT and integrate with the County website		
8. County Ordinance Compliance	Planning	June 2017	-Ordinances are communicated to public -Subdivision Ordinance: Subdivisions are reviewed, logged and signed, and continue to track volume/activity (3-Year Avg: 130 exemptions, 25 subdivisions <10 lots, & 2 subdivisions >10 lots) - Floodplain Ordinance: Begin to measure activity including: - Communications to public - Inquiries and communications with individuals		

			<ul style="list-style-type: none"> - Number of permits and inspections <p>-Community Appearance Initiative: Begin to measure activity including:</p> <ul style="list-style-type: none"> - Junk zoning inquiries - Letters offering assistance to property owners - Number of property owners utilizing program - Dollar value of assistance given <p>-Begin tracking inquiries and permits for:</p> <ul style="list-style-type: none"> - JHPC - Pisgah Forest Zoning - Sign Ordinance - Manufactured Home Ordinance - Telecommunications Tower Ordinance - Watershed Ordinance <p>Mountain Ridge Protection Ordinance</p>		
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GOAL #1: (CONTINUED) The local economy has a more diversified tax base, an increase in living wage jobs and more stability. The community has capitalized on the unique quality of life and environment unique to the area

- **Strategy B: Plan advocate and provide for infrastructure to support economic development and to make the community a desirable place to live and work.**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Provide robust public wi-fi and improved public access to a rich array of resources in all formats.	Library	June 30, 2017	Build on FY 15-16 success to increase number/availability of E-resources. We have seen a 47% increase in the first half of 15-16 and expect a continued increase. Replacing our aged-out ILS server (on IT replacement schedule) will improve public access to these resources. We will track public access of Lynda.com and SELF-e.		
2. Gain knowledge on costs to redesign the Recreation Center Park off of Ecusta Rd due to ongoing challenges with drainage and fields.	P&R	October 2016	Work with purchasing division to issue an RFQ, Share outcome with the P&R Commission for a recommendation, Make a recommendation to the BOC based on the outcome of the RFQ process and the recommendation from the P&R Commission		

3. Adoption of P&R Strategic Plan	P&R	Fall 2016	Formal Adoption by County & City – Fall 2016 Development and recommendation of implementation plan - Winter 2016.		
4. Design and install river access at Rosman Community Park in partnership with NC State	P&R	August 2016	Finalize agreement with property owner and NC state so the work can be completed in 2016. <i>Please note, the primary property owner of river access beside this park is not willing, currently working on an alternative.</i>		
5. Free Drop-In Rosman Summer Camp	P&R	August 2016	Successful implementation of this new summer camp will be based on: Survey feedback from the camp parents (this is the standard survey that we currently use for all our recreation programs) Attendance for the first summer. (total numbers, repeat visits, ages attended, distance traveled, etc.)		
6. Support and collaborate with other workgroups focused on future water / sewer infrastructure expansion	Planning	June 2017	Participation as defined		

GOAL #1: (CONTINUED) The local economy has a more diversified tax base, an increase in living wage jobs and more stability. The community has capitalized on the unique quality of life and environment unique to the area

- **Strategy C: Protect the community sense of place by balancing growth and maintaining high levels of community infrastructure like parks, quality education, tourism, etc.**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Networking with nonprofits.	Animal Services	6-31-17 (Continual throughout FY)	Regular meetings with rescue & animal welfare groups, formal organization of welfare and volunteer resources reducing animal euthanasia, increasing live animal release to 70% (FY17 to establish baseline).		
2. Develop a new strategic plan for the Transylvania County Library. Align public library services in support of community goals. Apply for and receive 2016-2017 LSTA Planning Grant.	Library	June 30, 2017	We will complete the "Action Guide for Re-Envisioning Your Public Library" (Aspen Report). We will utilize the results and information gained to craft a new Strategic Plan.		
3. Complete Building Maintenance in Timely and Scheduled Manner	Maintenance	Annual	Appearance and equipment dependability. Meet routine maintenance		

			schedules.		
4. Develop, Propose & Implement a Tree Management Program	Parks and Rec	October 2017: Issue RFQ Nov 2017: Proposal to P&R Commission for Recommendation Dec 2017 : Proposal to Board of Commissioners	Work with purchasing division to issue an RFQ that will include: *Baseline schedule for pruning cycles *hazard tree evaluation & removal *tree planting cycles *tree health monitoring <i>Currently, we do not have staff hours to do this; it will have to be contracted out.</i>		
5. Trailer purchase	Parks and Rec	July 2016	Acquire trailer for hauling parks equipment for daily maintenance of parks and building locations throughout the county		
6. Purchase 128" mower to help with Park Maintenance demands	Parks and Rec	August 2016	Acquire new mower; this will allow a dated mower to be used as backup only and it will allow productivity on our large grass areas to double.		
7. Relocate Park Division into a shop location that will best meet their needs for the future.	Parks and Rec	Fall 2016	Relocate Park Division to County Maintenance Building (Long term plans to be discussed in strategic plan)		

8. Grant writing / Assistance	Planning	June 2017	Completed grant applications Tracking of successful applications Grant implementation Grant close-out		
9. Support and develop Community Centers	Planning	June 2017	Identification of requirements Identification and pursuit of resources Development of Grant Application and Distribution Policy/Guideline by July 2016		

GOAL #2: The educational environment facilitates learning and students are being prepared for a successful future. There are more available resources for enhancing education for all ages.

- **Strategy A: Provide resources to support quality educational opportunities with a standard of excellence.**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. The center will maintain a five star license.	Child Development	June 2017	The center will meet the enhanced standards on a yearly basis by hiring a full time director and additional PT staff to meet coverage requirements		
2. Teachers will monitor kindergarten readiness through the use of teacher checklists, IEP goals, and other related assessments quarterly.	Child Development	June 2017	80% of preschool age children will show progress towards Kindergarten readiness. through the use of teacher checklists, IEP goals, and other related assessments during FY 16-17.		
3. Plan to support activities and initiatives developed by the county-wide Pre-School Task Force.	Library	June 30, 2017	Planning for specific activities is underway. Examples could include increased pre-school outreach and the formation of new program partnerships. Exploring Saturday Hullabaloo. In FY 16,		

			<p>5001 children, parents and caregivers have attended 172 children's programs. Roughly the same as last year. Increasing the number of programs would require more staff, which we are not requesting at this time. However, our hope is that we can increase program offerings by partnering with other organizations such as the Family Place, Cooperative Extension and the Health Dept.</p>		
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GOAL #2: (CONTINUED) The educational environment facilitates learning and students are being prepared for a successful future. There are more available resources for enhancing education for all ages.

- **Strategy B: Provide support resources that eliminate barriers to receiving education.**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Explore opportunities for Broadband	Administration/ Planning/IT/ Library	Ongoing	Results of task group exploration		

GOAL #3: The community has vibrant nodes of economic and civic activity that create a draw for tourism as well as a platform for community engagement.

- **Strategy A: Support infrastructure that facilitates the visitor’s unique experience of our community and encourages them to visit again.**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Upgrade all Nortel Phone systems to hosted VoIP solution and transition daily maintenance of system with the exception of the Public Safety Facility, Maintenance Facility, and Court House sets over to IT Department	Communications	10/1/2017	Coordinate installation and training with IT Department staff for transition over to their department to handle routine issues		
2. Consider future base replacement/relocation	EMS/County Admin	Ongoing	Work with Administration on long term facility planning		
3. Replace an ambulance	EMS	December 2016	Complete specs and place order		
4. Complete Emergency Work Orders in Timely Manner	Maintenance	Annual	Emergency Repairs responded to and repairs began within 3 days. Meeting standard 100% (this includes ordering of parts when needed)		

5. Replace old and Failing Fire Alarm Systems	Maintenance	2017 Fiscal Year	Replacement of old systems with new equipment. Replace Silvermont field device replacement, Recreation Center and Landfill panel and devices.		
6. Continue outdated HVAC Replacement Plan	Maintenance	2017 Fiscal Year	Replacement of old systems with new equipment, fewer breakdowns The number of units replaced will depend on size of units and associated cost. Plan on replacement of a minimum number of 4 units with potential to replace 5.		
7. Resolve Community Services Internal Gutter Leak Issue	Maintenance	2017 Fiscal Year	Identify and correct water leak issues at DSS building. Take corrective action.		
8. North Carolina Agriculture Cost Share Program	Soil and Water	Ongoing/June	Soil loss: 150 Tons – Target Soil loss: 150 Tons – Last Year Ag. Acres affected: 50 Acres - Target Ag. Acres affected: 50 Acres – Last Year		

9. Ag. Rental Equipment	Soil and Water	Ongoing/June	30 landowner rentals- Target 25 Landowner rentals- Last year		
10. French Broad River Debris Removal w/Stewards	Soil and Water	Ongoing/June	10 debris sites removed from river- Target 14 debris sites removed from river- Last year		

GOAL #3: (CONTINUED) The community has vibrant nodes of economic and civic activity that create a draw for tourism as well as a platform for community engagement.

- **Strategy B: Support community involvement in civic activities across demographics and geographies**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Notify registered voters of office relocation prior to the next election. Press releases and advertisements in the local newspapers, local radio station, local cable news channel, and our website.	Elections	11/08/16	Reduction in inquiries by phone and email related to the office relocation.		
2. Notify all registered voters in Brevard #1 precinct of polling place relocation. GS 163-128 mandates that all registered voters, of the effected precinct, be notified by a notice published in the newspaper 45 days prior to the next election and by mail 30 days prior to the next election.	Elections	10/23/16	Reduction in inquiries by phone, email, and in person related to the polling place relocation.		
3. Activities to maximize voter turnout. Provide all 4 th & 5 th grade students enrolled in the Transylvania County School System as well as the Transylvania County Library Children’s Area with copies of an educational activity booklet related to voting and electing the	Elections	11/2016	Voter registration increase by 2% (24,591 registered voters as of May 2016) Voter turnout increase by 2-5% (69.9% Last Presidential Election)		

<p>President. Voter outreach and education through public speaking and presentations related to the November General Election. Press releases and advertisements in the local newspapers, local radio station, local cable news channel, and our website. Coordinated voter registration drives at the schools, public events, and as requested.</p>			<p>Website visits increase by 2% (2014 General Election – 24,715 visits)</p>		
<p>4. Outreach activities partnering with community centers.</p>	<p>Animal Services</p>	<p>6-31-17</p>	<p>Development & distribution of agency specific literature, audio/visual presentations to existing County Community Centers. General information has not been made available to the public at county agencies or other sites. This will implement a new activity.</p>		
<p>5. Provide a vibrant node for civic activity by ensuring that the Rogow Room’s A/V system is fully functional and compatible with the Administration and Elections buildings.</p>	<p>Library</p>	<p>Winter 2016</p>	<p>New equipment installed and staff trained. Zero incidents of catastrophic sound/visual failure. Currently, to eliminate the risk of total failure, we have stopped</p>		

			allowing presenters to use their own equipment since newer laptops and devices crash the system. Ability to link with other county buildings/systems.		
6. Edu. Activities	Soil and Water	May	45 classroom presentations/ 9 contests- Target 45 classroom presentations/9 contests- Last year		

GOAL #3: (CONTINUED) The community has vibrant nodes of economic and civic activity that create a draw for tourism as well as a platform for community engagement.

- **Strategy C: Protect and preserve cultural heritage and promote arts in the community.**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Collaborate with the Joint Historic Preservation Committee (JHPC)	Planning	June 2017	Meeting attendance Meeting minutes issued prior to next meeting Completed local designation applications Submit Annual CLG Report Work with other historic groups		

GOAL #4: The wealth of natural resources in Transylvania County have been well managed and maintained to support the local economy and quality of life with plans in place to assure sustainability.

- **Strategy A: Protect and preserve natural resources with long term management plans including water, air, and forest resources to ensure long term stability.**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Maintain landfill in accordance with North Carolina Regulations.	Solid Waste	Year round	Inspections from NCDEQ Monitoring results from Joyce Engineering		
2. Continue to remove materials from waste stream in order to conserve landfill space.	Solid Waste	Year round	Weight of materials collected for recycling (1520 tons in FY 15).		
3. Improve appearance of collection sites	Solid Waste	December of 2016	Replace buildings at Connestee and Calvert Collection Centers		
4. Continue to maximize airspace utilization to extend the life of existing landfill before having to expand.	Solid Waste	Year around	Annual Capacity survey and compaction rate ratio calculations.		

GOAL #4: (CONTINUED) The wealth of natural resources in Transylvania County have been well managed and maintained to support the local economy and quality of life with plans in place to assure sustainability.

- **Strategy B: Educate the public on environmental concerns and best practices**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Support wildlife preservation and education programs.	Animal Services	6-31-17	Development and distribution of literature, audio/visual from and for wildlife programs, provide facilitation for requesting organizations, assist in animal handling when needed. General information and support to wildlife preservation and educational programs has not been provided in the past. This will implement a new activity.		

GOAL #5: The community’s quality of life includes resources that promote health, transportation, connectivity, a sense of place, cultural heritage and public safety.

- **Strategy A: Provide framework for Prevention, Response and Recovery for individual and community wide emergencies in Transylvania County**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Meet all mandated requirements to secure PSAP Funds from NC State 911 Board	Communications	6/30/2017	Attend scheduled meetings and conferences where discussions are held with NC State 911 board representatives or any related meetings (APCO, NENA, EM, OEMS, OSFM, Sheriffs Standards, SBI) to ensure all local activities are meeting the requirements set forth by the state and federal level		
2. Call Processing time of emergency calls for service to meet current National Standards	Communications	6/30/2017	Continue to monitor performance of personnel once PowerPhone software is activated, working to achieve National Accreditation and achieve the national standard of processing emergency calls for service		

			within the set 90 or 120 seconds based on call type. The average call processing time for 2015 was 155 seconds.		
3. Install new audio recorder for both the Primary and Backup PSAP	Communications	7/15/2016	Unit recording all audio for radio and telephone. The current recording is accomplished through 2 different recording solutions. One for telephony and one for radio. This will consolidate recording solutions into one system allowing for better quality assurance and easier fulfillment of request from the public and legal requests for audio files.		
4. Overhaul all generators, install new housing, install remote monitoring units on all generators	Communications	12/31/2016	This will be done in phases. The first phase will be the overhaul of the units to ensure operational status, the remote monitors will be installed to meet NC DOI requirements, and then the housing units will be fitted		
5. Install new radio transmitters for Animal Services	Communications	6/30/2017	This project will be dependent on finding new frequency pairs and going through FCC coordination		

			for their operation. No equipment can be purchased or installed until a license is granted.		
6. Implement approved PSSI Study Strategies	Emergency Mgmt	6/30/2017	Identify strategies, build consensus and obtain Board Approval for implementation. Utilizing available funding, initiate and get Board approval for a 911 Communications and EMS staffing strategy to meet immediate departmental needs. Also, recommend a strategy for EMS out of County transports.		
7. Continued Coordination of Local Agencies	Emergency Mgmt	All Year	Response Data showing 35 mutual responses annually.		
8. Map Revisions per PSSI if needed	Emergency Mgmt	7/1/2017	Finished/Updated Maps		
9. Effective Response to natural or manmade disasters	Emergency Mgmt	All Year	Response Data for Natural Disaster or manmade EM incidents (4 last 12 months)		
10. Community Paramedicine	EMS	Ongoing	Continue to work with citizens on injury prevention and reduced admissions. Since we started, we have contacted 12 people for inclusion in the program, and currently have two that we are		

			actively engaged with. The current goal is to have 2 active people per shift (8 total).		
11. Replace Stryker Cot Mounts	EMS	August 2016	Purchase remaining installation parts and schedule installation		
12. Maintain average response time under 9 minutes	EMS	Ongoing	For calendar year 2015 our average response time was 9.9 minutes		
13. Implement Mass Violence training and response procedures	EMS/Sheriff	March 2017	Continue staff training, and work with TCSO on response procedures. We sent 4 FT staff to the initial training at BRCC in February, and have 3 scheduled for the Command Staff training in April. We are working with BRCC to set up the initial training in Transylvania County, and have all of our staff trained by December 2016.		
14. Switch to Pepwave cell routers/AVL	EMS/Communications	October 2016	Install Pepwave in all ambulances		
15. Purchase 2 VIPER Handhelds	EMS	July 2016	Order		
16. Prevent life and property loss by fire in nonresidential buildings via inspections program.	Fire Marshall	16-17	Meet 85% of mandated fire and safety inspections. By record of inspections made We are currently at 80 % of the required inspection schedule.		
17. New Inspector to acquire his	Fire Marshall	16-17	Pass State Exam		

Level II Standard Certificate					
18. Plan Review Turn Around	Fire Marshall		Start review within one day of receiving them. Begin tracking turnaround time		
19. Fire Investigation Task Force	Fire Marshall	16-17	Develop operational guidelines, dispatch protocols and mutual Aid Agreements		
20. NIMS Type 3 Special Response Team	Sheriff	07/2017			
21. Scan Project	Sheriff	10/2016	All criminal files scanned and available via computer		
22. Track Number of Kids Impacted by the DARE Program	Sheriff	01/2017	1,000 elementary students will be involved in the DARE Program.		
23. Implementation of Victim's Assistance Program	Sheriff	01/2017	The number of crime victims contacted will increase by 5%.		
24. Study and make recommendations on EMS out of county transport policies	Administration	December 2016	*Meet with Mission Hospital staff and establish a recommendation to commissioners based on data		
25. Pep wave installation in EMS units	Communications	10/1/2016	Units functioning and talking to 911 center for CAD and Map data. The units still utilizing the over the counter Verizon Hotspots loose connection an average of 50-60% of the time across the county and will not automatically reconnect to the system		

			nor will they allow syncing of data during lost connections. The Pep wave units are holding connection an average of 80-85% of the time across the county and will automatically reconnect when service is available and sync data that was held during the lost connection.		
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GOAL #5 (CONTINUED): The community's quality of life includes resources that promote health, transportation, connectivity, a sense of place, cultural heritage and public safety.

- **Strategy B: Provide resources, infrastructure and services that improve public health, mental health, wellness and safety to insure a vibrant community**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Develop shelter related rescue nonprofit registration with annual reports on services.	Animal Services	12-30-16	Formalized agreements, capturing data specific to agency and community need, compiling into reports for future planning.		
2. The center management will participate in community collaborations involving the needs of children in our community.	Child Development	June 2017	Management staff will participate in the Child Task Force meetings on a monthly basis.		
3. The waitlist will be managed by center staff to ensure timely placement and potential funding for upcoming/open slots.	Child Development	June 2017	The waitlist will be monitored and updated quarterly with current potential student contact information and potential funding source.		
4. The agency will assist in ensuring safety, stability and quality of life for children and families.	DSS	June 2017	100% of sexual and physical abuse reports will be initiated immediately. 100% of eligible neglect reports will be initiated immediately. 100% of eligible neglect reports will be initiated within 72 hours.		

			<p>100% of dependency reports/family assessments will be initiated within 72 hours.</p> <p>90% of family assessments will be completed within 45 days of case initiation.</p> <p>90% of investigative assessments will be completed within 30 days of case initiation.</p> <p><i>(We are targeting to track and maintain these activities for this FY.)</i></p>		
5. The agency will assist in ensuring safety, permanence and success in school.	DSS	June 2017	<p>100% of children in custody will receive face-to-face visits monthly.</p> <p>90% of caretakers will receive face-to-face visits monthly.</p> <p>90% of identified biological parents who have a permanent plan of reunification will receive face-to-face visits monthly.</p> <p>25% of youth in the LINKS program will participate in State and/or Regional LINKS activities.</p> <p>75% of the children placed in Transylvania County will retain their school community.</p> <p>75 % of children in custody</p>		

			<p>will not have a placement change/placement disruption. 90% of absent parents are identified, located and engaged. Number of licensed TCDSS foster homes will increase by 5 homes.</p> <p><i>(We are targeting to track and maintain these activities this FY.)</i></p>		
6. The agency will assist in establishing economic stability, health and self-sufficiency.	DSS	June 2017	<p>98% of Work First Applications will be processed within 45 days. 98% of Work First Reviews will be processed within 45 days. 98% of Low Income Energy Assistance applications will be processed within 10 days. 98% of Crisis Intervention Program applications will be processed with 48 hours. 95% of all child care subsidy dollars will be used. 90% of open child support cases are in enforcement. 69.5% of collection rate on open child support cases. 80% of Family and Children Medicaid applications will be processed within 45 days. 90% of Family and Children</p>		

			<p>Medicaid reviews will be processed within 25 days. 80% of Long Term Care applications will be processed within 45 days. 80% of all Adult Medicaid applications will be processed within 45/90 day time frame. 90% of all Adult Medicaid reviews will be processed within time frames. 95% of expedited Food and Nutrition applications will be processed within 7 days. 95% of normal Food and Nutrition applications will be processed within 30 days. 100% of expedited Food and Nutrition reviews will be Processed within time frames.</p> <p><i>(We are targeting to maintain these activities.)</i></p>		
7. The agency will assist in ensuring safety and quality of life for seniors and adults with disabilities.	DSS	June 2017	<p>100% of screened in reports of abuse, neglect and/or exploitations will be initiated within 72 hours. 100% of evaluations and case decisions will be completed within 45 days of the initial report. 100% of screened in reports</p>		

			alleging danger of death will be initiated immediately. 100% of on-site visits to adult and family care homes will be conducted. <i>(We are targeting to maintain these activities.)</i>		
8. Begin implementing the 2025 Comprehensive Plan	Planning	June 2017	Adoption of 2025 Comprehensive Plan by County Commissioners by Fall 2016 Collaboration with other stakeholders to begin implementation of Comprehensive Plan goals and strategies.		
9. Develop agency Strategic Plan for 2017 - 2020	Health-Admin	January 1, 2017	Completion of new strategic plan		

GOAL #5: (CONTINUED) The community’s quality of life includes resources that promote health, transportation, connectivity, a sense of place, cultural heritage and public safety.

- **Strategy C: Preserve and educate about cultural heritage of the community**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Continue to preserve cultural heritage through digitization and physical preservation of unique local history materials.	Library	Perpetual and ongoing	Track items donated; digitized and/or made available through DigitalNC.org. In FY 16 we have scanned/digitized 1462 local items. 1052 digital images of Transylvania county have been made available on DigitalNC/Digital Public Library of America.		

GOAL #5: (CONTINUED) The community’s quality of life includes resources that promote health, transportation, connectivity, a sense of place, cultural heritage and public safety.

- **Strategy D: Partner with existing agencies on community needs**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Continue collaboration with other departments, improve interdepartmental flow of information	Building	Continuous	Time management Challenge other departments involved in development to restructure to be more efficient Complete pending improvements to 911 addressing assignment process		
2. Facilitate collaborative projects to benefit the community	Administration	Ongoing	*Facilitate Early Childhood Initiative Task Force meetings- be able to show progress on three initiatives by end of year *Collaborate with City, Town and TEA on economic development and future water needs *Continue collaboration with Smoky Mtn, Blue Ridge Community Health and Mission Hospital		
3. Explore Section 5310 Funding	Transportation	October 1, 2016	Work with TVS to gather		

for possible TVS Employment Transportation			data used to apply for Section 5310 Grant. Assist TVS in implementing new program if Grant is approved.		
4. Work with LOS Senior Companion Program to evaluate medical transportation needs	Transportation	Monthly	Track needs being met with the Senior Companion Program to determine County expanding service. In January 2017 review number of trips coordinated through this program, present to Commissioners to determine if expanding this service is needed for FY17-18.		
5. Engage in taskforce work to improve community health outcomes	Health Admin Clinical	June 30, 2017	Leading YCTF: Health/MH/SA Workgroup in developing target interventions Participation in Teens in Crisis Taskforce		
6. Facilitate collaborative projects to benefit the community	Administration	Ongoing	*Facilitate Early Childhood Initiative Task Force meetings- be able to show progress on three initiatives by end of year *Collaborate with City, Town and TEA on economic development		

			and future water needs *Continue collaboration with Smoky Mtn, Blue Ridge Community Health and Mission Hospital		
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GOAL #6: County government is service driven, transparent and performance based with more active and engaged citizens.

- **Strategy A: Provide facilities that allow for efficient service delivery to the public while creating a secure, inviting and customer friendly environment for customers and citizens**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Professionally Maintain cleanliness of County facilities	Housekeeping	Daily	-Develop cleaning schedules for each facility -Do regular and random inspections		
2. Include a question on the building safety citizen survey on perceptions on cleanliness.	Housekeeping	Completion of survey	Ask question: How would you rate the building cleanliness? 1-Bad to 5-Very Clean		
3. Enhance Transparency and accountability to the public	Administration	June 2017	*Complete review and update county ordinances *Complete review of county contracts for update/archival *Establish tracking for CAC attendance and minutes available to the public *Scan minutes for archival complete to 1970s * Prepare data driven report to citizens *Continue to move		

			communications strategies forward		
4. Safety Committee Survey and Recommendations on Safety and Security	Administration	Fall 2016	Complete survey; establish recommendations and begin implementation		
5. The agency will ensure Fiscal Integrity and Outstanding Customer Service.	DSS	June 2017	36.89% of county dollars utilized quarterly. % of customers who report that they were treated with respect. <i>(We are targeting to maintain these activities. Customer surveys will be implemented this FY.)</i>		
6. The agency will maintain facilities in all areas to support service delivery.	DSS	June 2017	Purchase an additional agency vehicle. Purchase an updated and Web host supported Daysheet system.		
7. Work with Land of Sky to see if they can have ITRE look at our route information and make suggestions.	Transportation	Bi-Annually	Use information received in the Bi-Annual Vehicle Utilization Data Report (VUD) required by DOT to coordinate analysis with ITRE and Land of Sky for need of expansion of service.		

8. Replace 2 high mileage, aging vehicles in Env. Health	Health- Env. Health	October 1, 2016	Purchase of 2 Chevy 4WD trucks		
9. Website Update	IT	01/31/2017	We had 88,000 sessions on our website last year, and 31% of those were mobile users. Our goal is 90,000 sessions for FY17 and an increase to 35% for mobile users.		
10. Service Response	IT	7/1-12/31 -16	Our current Response time is 20 minutes or less 90% of the time. Our goal for the upcoming year is a 15 minute response time.		
11. Improve public safety and security in and around the Library with part time security and by adding/replacing building security cameras	Library	August 2016	Decreased incidence of criminal and other unacceptable behavior. In FY 16 we have had an average of 3 incidents per month, mostly attempted theft, drunk & disorderly, internet violations.		
12. Train for Leg. Changes	Register of Deeds	As needed	Smooth transition into changes		
13. Begin E-file plats	Register of Deeds	2016	Begin new recording process as has been accomplished for documents		

GOAL #6: (CONTINUED) County government is service driven, transparent and performance based with more active and engaged citizens.

- **Strategy B: Assure compliance with state mandates for service provision along with state regulatory requirements.**

ACTIVITIES	DEPT.	DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Install 2D barcode scanners in the precincts in compliance with voter photo ID law. A software upgrade will allow the name & address from a NC driver’s license to populate into the system when scanned. Currently a “best practice” requested by the State Board of Elections that will become policy after the upgrade.	Elections	11/5/16	Reduction in voter check-in time at the precinct or voting location. (2016 Primary wait time at One-Stop Early Voting 15± minutes / Election Day wait time 10± minutes) Reduction in provisional ballots that will lead to a savings in printing cost, paper, and toner. (30 provisional ballots because of workers not entering the name correctly in the past 5 elections)		
2. Be consistent in enforcing minimum code requirements	Building	Monthly or as situation warrants	Code interpretation discussions at monthly staff meetings		
3. State and Federal advocacy for community needs	Administration	Ongoing	Communicate legislative goals and community needs to		

			NCACC, state legislators and federal legislators		
4. Update Purchasing Policies and Procedures to incorporate p-card usage guidelines, the latest statutory requirements, and best practices	Finance	June 2017	(1) Improvement in internal control as evidenced by ease of credit card transaction reconciliations (2) Reduction in number of questions on purchasing guidelines (3) Better compliance with local and state purchasing procedures		
5. Generate financial reports that meet all governmental, accounting, and statutory requirements constituents	Finance	December 2016	(1) Submission of the CAFR to the LGC by November 15, 2016. (2) Completion of monthly financial reports by the 6 th working day.		
6. Sheriff Email Conversion	IT	11/01/2016	Meet CJIS required compliance		
7. Begin new Preservation	Register of Deeds	2021 (5 yr)	Segments completed each year 20% per year based on targeted information over the 5 year span.		
8. Complete GT/GT proj.	Register of Deeds	Dec. 2016	Ready to release to website		

GOAL #6: (CONTINUED) County government is service driven, transparent and performance based with more active and engaged citizens.

- **Strategy C: Provide sufficient resources to recruit and retain qualified professional staff, keep training current and minimize the expense of turnover to insure efficient organizational infrastructure**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. 2 Staff Complete National Certification.	Elections	06/30/17	Graduation.		
2. 1 Staff begins National Certification.	Elections	2019	Complete 2-4 classes each year.		
3. Assess organizational structure to better manage service provision	Administration	Ongoing	Structural adjustments made		
4. Facilitate discussion, provide data as needed for decision making and implement commissioner direction	Administration	Ongoing	Projects as identified in commissioner deliberation		
5. Maintain qualified building code enforcement staff	Building	Continuous	Level III Inspectors within 3 – 5 years Level II: Devin Wilson Level I: Jason Massey		
6. Update Staff training	Housekeeping	As needed	-Conduct annual training for required issues		
7. Complete scanning of current employee insurance and benefit files and part-time employee files	Human Resources	June 2017	Completion of scanning		

8. Implement the Compensation Strategy approved by the Board of Commissioners	Human Resources	June 2017	Develop alternative merit options and present to commissioners; implement COLA policy		
9. Streamline the recruitment and selection process and develop strategies for improvement	Human Resources	June 2017	Complete Project		
10. Provide training and professional development opportunities for employees	Human Resources	June 2017	Track training offerings		
11. Automate portions of the new employee on-boarding process	Human Resources	June 2017	Complete automation		
12. Develop and implement a standard exit interview questions and process Track information annually	Human Resources	June 2017	Exit interview questions developed and begin using		
13. Personnel Training and Professional Memberships	Planning	June 2017	Vision Transylvania Participation Planner SOG classes in preparation for AICP Exam and Certification		
14. Clerk Certification	Administration	June 2017	Achieve certification		

GOAL #6: (CONTINUED) County government is service driven, transparent and performance based with more active and engaged citizens.

- **Strategy D: Enhance fiscal planning for public dollars while leveraging available revenues to the fullest**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Develop long range capital improvements plan.	Animal Services	6-31-17	Assess human demographic and animal community, identify future needs.		
2. Continue implementation of performance budget tools and strategic plan	Administration	Mid year report in January 2017; Work Plan for FY 18 by June 2017	Mid-year report complete; Work Plan complete for FY 18 with clear connections to strategic plan		
3. Website improvements	Building	Continuous	Increased activity, from 10,275 visits per week to current 11,516 visits per week (includes office staff)		
4. Maintain existing level of service	Transportation	Weekdays	-Monitor County Budget -Monthly and quarterly DOT reports measuring service levels		
5. Continue to maximize agency billing	Health-Clinical programs	June 30, 2017	Decrease denied claims from 9% to 5%.		
6. Engage in Medicaid Reform dialogue as a safety net provider for Transylvania County	Health- Admin	June 30, 2017	Local public health acknowledged as a reimbursed safety net		

			provider in Medicaid reform		
7. FLSA overtime plan for a communicable disease outbreak response	Health- Admin Clinical	June 30, 2017	Staff response to an estimated 2 community level outbreaks annually		
8. Provide friendly, efficient courteous and prompt customer service	Tax Administration	Continuous	Taxpayer requests and questions are handled promptly and friendly by phone, email or in person. Telephone is answered by the second ring, citizens are greeted as they walk in the door, emails and telephone calls are returned within 24 hours or by the deadline requested. The two ring rule on our telephones is monitored daily.		
9. Maintain collection rate at 99.5% or better	Tax Administration	6/30/2017	Daily calls to delinquent taxpayers, final notices, wage garnishments, bank attachments, demand letters		
10. Continue reappraisal public relations campaign	Tax Administration	Continues through appeal process	13 reappraisal presentations have been done. 6 more presentations are scheduled. More presentations will be performed as requested.		
11. Hear and respond to appeals in a timely manner	Tax Administration	Continues through	Every year the first step in the appeal process is		

		reappraisal cycle	an informal appeal to the Tax Administration office. This process ends when the Board of Equalization & Review convenes. The next step in the appeal process is to the Board of Equalization & Review, then Property Tax Commission and final appeal to North Carolina Supreme Court.		
12. Expand cross training of staff	Tax Administration	Continuous	Travel and training to expand and/or increase knowledge in various departments (assessing, collecting, mapping, etc.) of the Tax Administration office.		

GOAL #6: (CONTINUED) County government is service driven, transparent and performance based with more active and engaged citizens.

- **Strategy E: Provide timely, accurate, transparent and informative communication to the public and across the organization with superior customer service delivery**

ACTIVITIES	DEPT.	EXPECTED DATE COMPLETE	ACTIVITY MEASURE	6 MONTH PROGRESS	END OF YEAR PROGRESS
1. Who to call lists for animal services	Animal Services	12-30-16	Literature development, media advertising, local and web.		
2. Public Service Announcements	Animal Services	12-30-16	Obtain, develop and display media in facility lobby. Provide PSA's as needed to local media.		
3. Expand Communications Plans	Animal Services	6-31-17	Develop Agency specific Emergency Operations protocol.		
4. Quarterly report information available to the public	Animal Services	12-31-17	Upgrade software to provide accurate reports, provide reports to public via web media, written public record.		
5. Information sharing across departments	Animal Services	6-31-17	Literature, audio/visual agency specific distributed to all departments.		
6. Establish all processes in one building.	Elections	08/2016	Reduction in temporary closures of the office due to staff working in another building. (FY16 / 20 times)		

7. Coordinate with Land of Sky to develop interact map of routes for public	Transportation	Monthly	Continue coordinating with LOS and updating GPS information to develop interactive map of routes		
8. Evaluate payroll processing options and improve turnaround time	Finance	December 2016	(1) Identification of cost-effective alternatives to reduce time required and/or time constraints on processing payroll (2) Electronic distribution of direct deposit notifications (with savings of approx. \$750 in paper, envelopes, and printer supplies)		
9. Implement Employee Self-Service Portal module from Harris Local Government	Finance	September 2016	The number of inquiries made through the electronic access portal versus current means and a corresponding reduction in staff time spent obtaining information for employees.		
10. Enhance the accessibility , timeliness, and transparency of financial information for both internal and external customers	Finance	December 2016	(1) Satisfaction of new State transparency requirements (2) CAFR and annual budget posted on the County's website		
11. Continue Results Based Accountability process with the creation of agency program specific score	Health	March 1, 2017	Creation of programmatic score cards that include baseline and targets.		

cards					
12. Use external communications plan to improve outreach and education to community	Health	June 30, 2017	Brand recognition for agency Improved social media metrics Unified messaging across agency programs. Provide 10 community presentations on health topics. Post relevant social media content to social media on a monthly basis		
13. Develop a commercial project permit efficiency approach with partner agencies	Health- Admin Env Health	January 1, 2017	Development of "same page meeting" protocol. Promotion of "same page meeting" protocol. Utilization of "same page meeting" protocol with 90% of newly proposed commercial projects in county		
14. Conduct a comprehensive review of operations for Environmental Health	Health- Admin Env Health	March 1, 2017	Completion of workflow analysis per environmental duty area to identify process improvements, efficiency adjustments, and emergent needs.		
15. New Backup	IT	08/01/2016	Ability to backup all data		
16. PC Installations	IT	7/1-10/1 -16	New PC Installations Completed		
17. Technology Policy Dev.	IT	7/1-11/1 -16	Revise/Update existing		

			Policy		
18. Customer Service	Register of Deeds	Always	Continued positive responses to services provided Phone request turnaround: immediate when possible Others vary depending on the service requested and the customer needs per request. Deeds are filed immediately and originals returned within 24 hours.		
19. Vehicle Inventory and Analysis	Administration	Spring 2017	Inventory all vehicles on county insurance and analyze current condition, usage and make recommendations on replacement and maintenance schedules		