Goal 6: WORKFORCE & CUSTOMER SERVICE

Dept	SP Goal	SP Obj	Metric	FY24 Target Value	FY24 Value	Final Rating	Description
HHS	6	1	% increase in positive sentiment on 360 survey on managers, welcoming and belonging	5%	N/A	N/A	Annual Employee Satisfaction Survey offers an opportunity to assess overall satisfaction of employees at ACDSS.
HHS	6	1	% increase in positive sentiment on Employee Satisfaction Survey	5%	N/A	N/A	Annual Employee Satisfaction Survey offers an opportunity to assess overall satisfaction of employees at ACDSS.
HHS	6	1	HHS Turnover rate	4%	4%	On Track	ACDSS seeks to increase the number of seasoned employees doing this work; the turnover rate is one way to assess this effort.
FR	6	1	Establish demographic info for applicant pool, document where shortfalls are in hiring demographics (% complete)	100%	100%	Completed	ACFR seeks to develop a more inclusive workforce by actively seeking recruits who represent all aspects of our diverse community.
FR	6	1	Total number of mandatory overtime shifts per quarter	Under 25 by Q4	13 (Q4)	On Track	To ensure adequate staffing levels are maintained, Fire Rescue occasionally requires personnel to work an additional shift at the completion of their current shift. Frequently, this results in a 36-hour shift for personnel with little to no notice. The goal is to reduce the frequency of mandatory overtime to as close to zero as possible.
HR	6	1	Align County staff salaries with market compensation levels (percent of staff with 2% of market + above and below that range) (% complete)	100%	100%	Completed	We now compensate within 2% of our average market
HR	6	1	% of job descriptions aligned with current workforce (including paygrade info)	100%	100%	Completed	Now 100%. All job descriptions have been reviewed.
PD	6	1	Improve Staffing levels based on existing formula (% complete)	100	0	Needs Attention	BUILD TRUST & LEGITIMACY Staffing and Workload analysis is conducted to determine the appropriate staffing necessary to accomplish the intentions of the Geographic Policing Model as well as provide appropriate attention (balance) in Calls For Service & Employee Wellness, Safety & Security.

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Dept			Metric	Target	Actual	Status	Notes
PD	6	1	Percent Increase in retention rates (excluding non-voluntary & retirements)	3%	2%	Slightly Behind	BUILD TRUST & LEGITIMACY
PD	6	1	Percent Improvement in staffing levels to bolster staffing in Community Resource Unit	3	0	Needs Attention	This goal is predicated on appropriate staffing levels as dictated by workload. Staffing levels do not currently meet requirements necessary to align the necessary beats with desired Geographic Policing Model impact.
CDD	6	2	% of CDD staff with formal training plan	100	100	Completed	This item is being covered in each staff member's developmental goal for FY25.
FB	6	2	% of IDP Goals accomplished	60	71	On track	DF&B staff have Individual Development Plans outlining their professional development goals, which can include courses or experiences such as shadowing, online research, reading a book, etc.
FB	6	2	% of staff undergoing outside training	95	92	Slightly Behind	DF&B encourages staff to attend outside training.
FB	6	2	Number of attendees to finance related organizational level trainings	320	485	On track	We plan to achieve 320 non-unique participants attend our live virtual and on demand trainings.
FB	6	2	Number of finance related organizational level trainings offered	8	8	On track	DF&B is providing live virtual and on demand trainings to all customers on a variety of finance topics such as Pcard, Finance 101, Accounting 101, Employee Reimbursement Form, Grants 101, and others
FB	6	2	% utilization of finance's internal training budget	70%	82%	On track	DF&B endeavors to utilize at least 70% of its training budget.
HHS	6	2	% increase in Improvements to staff diversity within Social Services (hiring of BIPOC, Men)	5%	5%	On Track	ACDSS seeks to increase the number of BIPOC and male employees to reflect its consumers.
HHS	6	2	development of evaluative survey to assess change in practice or knowledge (% complete)	100%	100%	Completed	Tool allows OEI assess its success in delivering content to county staff.

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			Measure	Baseline	Target	Status	Notes
HHS	6	2	Number of antiracism, inclusion, and or intersectionality focused professional development activities	4	8	On Track	Reflects a commitment to increase awareness among ACDSS staff about diversity, equity & inclusion.
HHS	6	2	Number of OEI trainings offered	4+	12	Completed	Number of trainings offered to county staff on equity & belonging.
HHS	6	2	Number of people who have received OEI training	unknown - establishing baseline	120	N/A	Number of county staff who have received equity & belonging.
CE	6	2	# of trainings and opportunities that PVCC/ UVA/ Center for non-profit excellence provided	4	0	Slightly Behind	Work postponed for later years
CE	6	2	Hours of training series for new supervisors	20	14	On Track	On Track due to adjusted plan that has reduced our current target below the original target
CE	6	2	Hours of Supervisor conference	32	18.5	On Track	On Track due to adjusted plan that has reduced our current target below the original target
FR	6	2	# of FR staff trained to be peer support team members	N/A	11	Completed	ACFR's peer support program provides valuable service to the department and serves to help maintain mental wellness of first responders. As the department grows, the number of peer support team members should grow at a comparable rate.
FR	6	2	% of employees on PS payscale who pass PAT	90%	97%	Completed	The Physical Agility Test (PAT) is conducted annually in Q1 to ensure members meet the minimum physical fitness standards required by our profession.
FR	6	2	% of incumbents given recruit transition presentation training	90%	97%	Completed	Executive Staff members deliver the recruit school presentation to all current employees so that everyone receives all of the same information.
FR	6	2	% of recruits that have recieved recruit transition presentation training	100%	100%	Completed	ACFR Executive Staff delivers a presentation to recruits to discuss the transition from the structure of the recruit school to living in a fire station.
HR	6	2	% movement of employees from PPO to High Deductible (HD)	5%	8.60%	Completed	

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HR	6	2	# of new supervisor skill development programs rolled out	4	4 Completed	# of training initiatives/classes implemented to address supervisor technical or soft skills
HR	6	2	# of new optional wellness programs rolled out	4	27 Completed	Tracking the number of new programs/ initiatives. i.e.- a fitness challenge=1, a seminar series focused on financial wellness for women= 1
HR	6	2	# of new optional safety programs rolled out	4	3 Slightly Behind	Tracking the number of new programs/ initiatives. i.e.- a fire or active assailant drill=1, defensive driving class offerings= 1 for the initiative Safety Coordinator was on FML for Q4
HR	6	2	% of personnel policies reviewed, revised, and implemented	100%	60% Slightly Behind	Goal is to review and either revise, combine, or archive best on legal requirements, operational need, or workforce strategy
PD	6	2	Percent Increase in certified applications	3%	0 Slightly Behind	BUILD TRUST & LEGITIMACY Targeting certified applicants is an alternative to traditional recruiting initiatives. The philosophy is to "invest in proven talent".
PD	6	2	Percent of personnel volunteering for life scan physicals	70%	80% Completed	TRAINING & EDUCATION Preparation is one of the single largest contributors to a successful and safe outcome, and training and officer wellness is the foundation of preparedness. The pursuit of effective strategies to address resilience has become a focal point for police leadership. Police officer wellness is crucial for several reasons: 1)Mental health: Officers are often exposed to traumatic and stressful situations which can have a significant impact on their mental health. It is important for officers to have access to mental health resources and support help them cope with these experiences. 2)Physical health: Police work can be physically demanding and officers need to be in good physical condition in order to perform their duties effectively and safely. Maintaining physical fitness and overall health is essential for officers to be able to respond to emergencies at a moment's notice. 3)Job Performance: When officers are physically and mentally well, they are better able to perform. Wellness programs can help officers manage stress, improve resilience, and develop coping strategies, which can enhance their job performance and decision making abilities. 4)Having viable opportunity to create work/life balance 5)Community trust: When officers are well and able to exude professionalism and compassion, it can help build trust and positive relationships within the communities they serve. Overall, prioritizing officer wellness in every aspect, is crucial for ensuring the well-being of the individual, improving job performance, and strengthening relationships within the community.

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PD	6	2	Conduct survey of interest in life scan physicals (% complete)	100%	100%	Completed	Physical health: Police work can be physically demanding and officers need to be in good physical condition in order to perform their duties effectively and safely. Maintaining physical fitness and overall health is essential for officers to be able to respond to emergencies at a moment's notice.
PD	6	2	Review and revise wellness policy and procedure (% complete)	100%	50%	Slightly Behind	TRAINING & EDUCATION Preparation is one of the single largest contributors to a successful and safe outcome, and training and officer wellness is the foundation of preparedness. The pursuit of effective strategies to address resilience has become a focal point for police leadership. Police officer wellness is crucial for several reasons: 1)Mental health: Officers are often exposed to traumatic and stressful situations which can have a significant impact on their mental health. It is important for officers to have access to mental health resources and support help them cope with these experiences. 2)Physical health: Police work can be physically demanding and officers need to be in good physical condition in order to perform their duties effectively and safely. Maintaining physical fitness and overall health is essential for officers to be able to respond to emergencies at a moment's notice. 3)Job Performance: When officers are physically and mentally well, they are better able to perform. Wellness programs can help officers manage stress, improve resilience, and develop coping strategies, which can enhance their job performance and decision making abilities. 4)Having viable opportunity to create work/life balance 5)Community trust: When officers are well and able to exude professionalism and compassion, it can help build trust and positive relationships within the communities they serve. Overall, prioritizing officer wellness in every aspect, is crucial for ensuring the well-being of the individual, improving job performance, and strengthening relationships within the community.
PD	6	2	Implement new app that provides MH resources and direction (% complete)	100%	100%	Completed	Mental health: Officers are often exposed to traumatic and stressful situations which can have a significant impact on their mental health. It is important for officers to have access to mental health resources and support help them cope with these experiences.
CDD	6	3	% of CDD departmental policies and procedures streamlined & documented	30	90	On Track	Standard Operating Procedures for all new systems processes are complete relative to the interaction with the new system. Department practices will be added.
CDD	6	3	Was the CDD work (for CDD Goal 7?) delivered on time and on budget? (% complete)	100	Yes		There were 2 major projects supported for the EDO by CDD. All deadlines were met as agreed.

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Dept	Goal	Obj	Measure	Target	Actual	Status	Notes
CDD	6	3	Were the milestones as outlined in the CDS project plan accomplished on time and on budget (% complete)	100		Yes	The process definition and systems configuration phases of the system were completed ahead of schedule. The Standard Operating Procedures appear to be on track to complete by end of July 2024 - also ahead of schedule.
FB	6	3	# of finance offices regularly using internal performance metrics	4	4	On track	It is a goal that DF&B offices use performance metrics internally to manage their operations. They may use the same metrics reported to the CFO or they may use internal only metrics.
FB	6	3	# of Policies changed/reviewed (CSM Prep)	15 (out of 30)	18	On track	In preparation for the new financial system, DF&B is reviewing 30 policies, including removing them, updating them or adding new ones.
FB	6	3	% of agreement milestones reached on time	85	100	On track	The Office of Grants and Agreements supports the lifecycle and milestones of Performance Agreements.
FB	6	3	% of items addressed (cleansed if needed) - eliminated COA codes, PO, vendor, fixed assets clean up	100%	100%	On Track	In preparation for the new financial system, the data in the current systems needed to be cleansed. In specific, Chart of Account codes, purchase orders, vendor data, and fixed asset numbers.
FB	6	3	% of Year-End Close and Audit process milestones hit on (or before) deadlines	80	30	Needs Attention	There are 16 milestones in the Year-End Close and Audit processes. They range from revenue accruals to Annual Comprehensive Financial Report submitted to external agencies.
FB	6	3	Number of milestones reached in VACORP Risk Control Assessment	5 (of 6)	5	On track	VACORP, our insurance company is performing a Risk Control Assessment. We hope to achieve the following milestones: loss history, facility review, financial risk assessment, and Department County Safety & Accident Review Practices.
FB	6	3	Number of procedures finalized (CSMPrep)	25	38	On track	In preparation for the new financial system, DF&B is finalizing a number of office Standard Operating Procedures.
FB	6	3	Percent of historical agreements reviewed	5	0	Needs Attention	As the Office of Grants & Agreements is formalized, historical agreements need to be reviewed and the goals therein need to be recorded.
EDO	6	3	# of new or existing EDO policies and procedures created/updated/revised	2	2	On Track	EDO works across departments to provide input and improve policy/procedure. Examples include Financial Services MOUs, Grant Policies and EDA process development.
EDO	6	3	# of ordinances or policies created/updated/revised by other offices with input from the EDO	4	4	On Track	EDO works across departments and with other organizations to provide input and improve policy/procedure. Examples include, AC44, Smart Scale VDOT, CEDs Plan with TJPDC, Financial Services MOUs, Grant Policy and EDA process development.

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EDO	6	3	# of staff hours (per week?) devoted to policy and procedure development	15	2	On Track	The EDO works across departments to provide input and improve policy/procedure. This FY, development of the AC44 is a large portion of this goal, as well as FES, Climate- Resilient Together
CE	6	3	Progress on CDD System Project (% complete)	70	70	On Track	Replacement of the County's EP&L (Enterprise Permitting and Licensing) system. We have found new foundational work (SOP creation) that needs to be done before we can address process engineering. Procurement took 6 months (was expected to take 3). Atlas generation took longer than expected.
CE	6	3	Progress on Finance System Project (% complete)	25	30	On Track	Replacement of the County's Financial System platform as well as interfaces into and out of this system and any other supporting systems or technology services.
HR	6	3	Establish data integrity and reporting structure for workforce data (% complete)	100%	100%	Completed	Goal is to establish reporting on turnover, vacancies, recruitment efforts, and head count.
HR	6	3	Establish data integrity and reporting structure for recruitment data (% complete)	100%	100%	Completed	Classes include: § Goal setting § How to hold staff accountable § How to have hard conversations § How to start preparing for future positions § How to write a performance review
IT	6	3	Progress in centralization and aggregation of major tech systems (Percentage Complete)	50	40	On Track	Major systems identified.
IT	6	3	Identify and centralize number of licenses for associated systems (Percentage Complete)	90	60	On Track	License count from ACIT Systems List
IT	6	3	Identify and centralize annual maintenance costs of systems (Percentage Complete)	90	75	On Track	Costs of ACIT Systems List

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			Measure	Target	Actual	Status	Notes
IT	6	3	Create a standardized process for the acquisition and implementation of new technologies. (Percentage Complete)	100	100	On Track	
IT	6	3	Percentage of technology resource needs identified for CSM that have been filled	100	91	On Track	ACIT positions filled/Total ACIT positions (include augmented staff)
IT	6	3	Total number of technology projects	Unknown	77	N/A	In FY24, IT was able to provide governance of technology projects that required a Service Desk cleanup, restructuring of work, and clear delineation over scope timelines. We anticipate that this cleanup effort provided higher total project numbers than will be reported in subsequent years.
IT	6	3	Total number of technology projects completed	Unknown	101	N/A	In FY24, IT was able to provide governance of technology projects that required a Service Desk cleanup, restructuring of work, and clear delineation over scope timelines. We anticipate that this cleanup effort provided higher total project numbers than will be reported in subsequent years.
IT	6	3	Total number of technology support incidents	Unknown	8778	N/A	Support incidents are break/fix tickets that can and should be completed within a 4 hour timeframe.
IT	6	3	Total number of technology support incidents completed	Unknown	8778	N/A	Support incidents are break/fix tickets that can and should be completed within a 4 hour timeframe.
IT	6	3	Total number of technology long-term incidents	Unknown	1303	N/A	Long term incidents do not elevate to a project but are incidents that are waiting for a component out of ACIT's control that does not allow it to be completed in the 4 hour allotted timeframe. i.e. waiting for parts, vendor assistance, customer feedback.
IT	6	3	Total number of technology long-term incidents completed	Unknown	1221	N/A	Long term incidents do not elevate to a project but are incidents that are waiting for a component out of ACIT's control that does not allow it to be completed in the 4 hour allotted timeframe. i.e. waiting for parts, vendor assistance, customer feedback.
PD	6	3	Complete review and revision of all policies and procedures via Lexipol (% complete)	100%	96%	On Track	POLICY & OVERSIGHT
PD	6	3	Implement tracking/inventory software via 'File on Q' (% complete)	100%	100%	Completed	Asset management and fiscal responsibility
PD	6	3	Install keycard access points (% complete)	100%	50%	N/A	Recognize the environment in which we operate and ensure its security and to protect the integrity of our environment.

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FES	6	4	Acute space needs - plans and concepts established for 6 departments @ COB - McIntire. Development and acceptance of a policy, standards, principles and guidelines is part of this metric.	6	1	On Track	Program, design, and develop plans and concepts for 6 departments, including the Social Services, Finance, Community Development, County Executive Office (partial), IT, and FES. Organizational support of, and change management associated with this initiative is vitally important to this moving forward successfully and is a critical path item. Sizing of spaces / rooms and design concepts are dependent on these items. New policy development regarding space management has been identified as a requirement to move this measure forward. FES staff have been supporting the development of the policy, as well as supporting procedures and design standards documents.
FES	6	4	Acute space needs - plans and concepts established for 80,051 square feet @ COB - McIntire, and Social Services @ COB - 5th Street.	80051		Needs Attention	This item differs from Item above because it includes the 5 departments above as well as Social Services. We're tracking the entirety of the 6 departments from a square footage utilization / modification standpoint. This is in alignment with Strategic Goal 6.4:Implement office space planning and strategies with a focus on improved customer service, efficiency, and employee wellness.
FES	6	4	Develop space use standards recommendation by 7/1/24. (% complete)	100	8	Needs Attention	Develop organizationally-accepted space use standards to reflect modern work modes and support employee productivity, comfort and security. This is in alignment with Strategic Goal 6.4:Implement office space planning and strategies with a focus on improved customer service, efficiency, and employee wellness.
FES	6	4	Develop telework space use standards recommendation by 7/1/24. (% complete)	100	8	Needs Attention	Develop organizationally-accepted telework space use standards to reflect modern work modes and support employee productivity, comfort and security. Focus on this item is to provide recommendations for an office-use standard for virtual employees. This is also aligned with Strategic Goal 6.4:Implement office space planning and strategies with a focus on improved customer service, efficiency, and employee wellness.
HR	6		Establish baseline understanding of out of pocket spend per employee - is it within 10% of market (% complete)	100%	100%	Completed	To help County make decisions to design the health plans to be in line with market