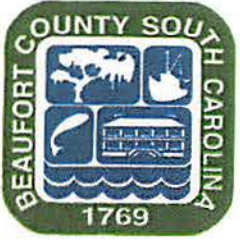




## **ADMINISTRATION**

# **“TOP 5” ACHIEVEMENT REPORTS AND PERFORMANCE METRICS PLANS (January 1, 2017 - December 31, 2017)**

**Joshua A. Gruber  
Interim County Administrator**



## COUNTY ATTORNEY

**Thomas Keaveny, County Attorney**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Beaufort County Legal Department"/>
Department Head Name:	<input type="text" value="Thomas J. Keaveny, II"/>
Number of Full-time Staff:	<input type="text" value="3"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="0"/>

### Section 2

Attach a 1-page organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (1-2 paragraphs).

The Legal Department provides a wide variety of services. The following list highlights some tasks handled by the legal department:

- Review, assignment and monitoring of all newly filed litigation and notification to IRF;
- Review and call attention to all County legal matters including;
- Review, assignment and monitoring of all newly filed litigation and notification to IRF;
- Review all contracts and signature requests;
- Attend County Council meetings and Subcommittee Meetings as requested;
- Attend Southern Beaufort County Beautification Committee Meetings;
- Assist with land condemnations for road projects;
- Assist with land condemnations and avigation easements for both Airports;
- Preparation of Ordinances and Resolutions;
- Provide legal support to Beaufort County Staff and Departments;
- Support departments in properly interpreting and applying statutes, common law and contract provisions.

## Section 4

Department Name: Legal Department

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Consideration of Scratch Golf's Rezoning Application. Guiding the NRC, the D.A. subcommittee and County Council through its review and action on the application for rezoning filed by Scratch Golf was one for the most important issues which the County faced in 2017. The application was controversial and, depending on the result, could change the complexion of a significant portion of land in a critical area of southern Beaufort County. Council's decision was certain to result in litigation regardless of the outcome. For that reason, it was critical that County Council's action be able to withstand judicial scrutiny. As anticipated, Council's action resulted in litigation. We believe Council's action will not be reversed.

#### 2. Provide an overview of Achievement #2.

Passage of Single Use Plastic Bag Ban. Coastal communities in the lowcountry are taking action to protect their environments from the litter of single use plastic bags. This issue is controversial and often pits conservation oriented people and organizations against certain retail lobby groups. County Council needed a balanced ordinance with well vetted terms which would reflect the will and interests of County residents and businesses and one which would also be acceptable to all the municipalities in the County. The Legal Department drafted the ordinance and then worked with all the municipalities to assist them in drafting and adopting an ordinance which is the same or substantially similar to the County's ordinance. The majority of the action on this issue occurred in 2017 although final passage of the ordinance did not occur until 2018.

#### 3. Provide an overview of Achievement #3.

Representation of Beaufort County Sheriff. In 2017 the Solicitor's Office filed a Rule to Show Cause against the Sheriff. The Solicitor sought to have the Sheriff held in contempt of court for failing to use an electronic evidence program which the Solicitor's Office purchased and uses. If the Solicitor's motion had been granted, the matter would have gone up on appeal and/or would have required the Sheriff to spend hundreds of thousands of dollars on new software, new software licenses and additional personnel. The Legal Department successfully defeated the Solicitor's motion.

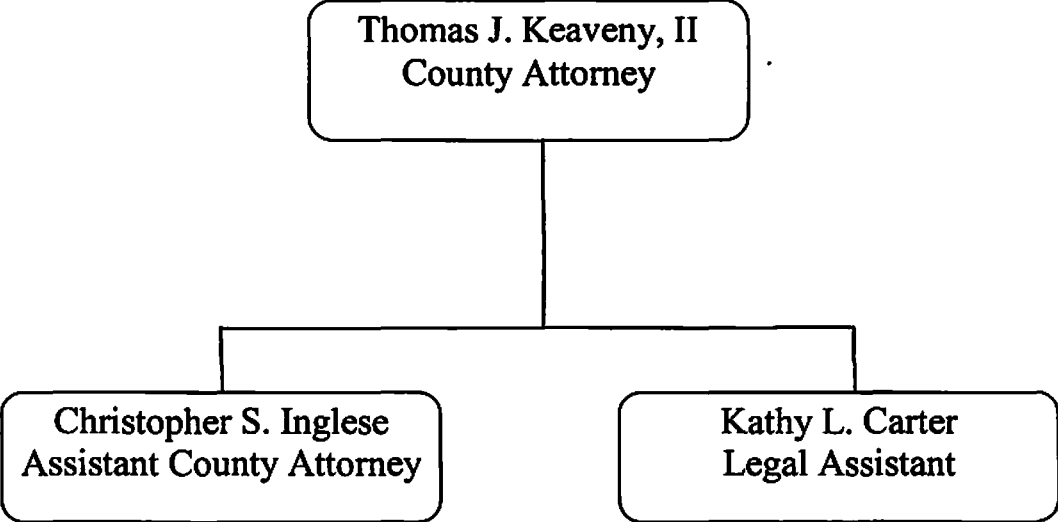
#### 4. Provide an overview of Achievement #4.

Enforcement of New Animal Control Ordinance. In 2015 Beaufort County enacted a new Animal Control Ordinance. The Ordinance was somewhat controversial. The Ordinance was immediately challenged. The outcome of the first case which involved application of a controversial Dangerous Dog Determination (and which resulted in a decision favorable to Beaufort County) was appealed to the Circuit Court. The court affirmed the magistrate's decision. In addition, Animal Control Services and the Legal Department have been aggressive and successful in enforcing the new ordinance. This action has helped our magistrates become more familiar and comfortable with the ordinance. This has led to greater judicial enforcement of it.

#### 5. Provide an overview of Achievement #5.

Passage of Nighttime Golf Cart Ordinance. In 2016 the South Carolina Legislature passed legislation which allows certain communities which meet criteria set forth in the statute to adopt an ordinance allowing for nighttime use of golf carts. Several communities in Beaufort County wanted to adopt ordinances allowing for nighttime use. The Legal Department performed considerable research on nighttime golf cart ordinances across the country. It drafted an ordinance, presented it and subsequent amendments to County Council several times and ultimately drafted an ordinance which was adopted and enacted.

**LEGAL DEPARTMENT - 10001103  
2018 ORGANIZATIONAL CHART**



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

**Section 5**

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Number of Ordinances Drafted and Presented to County Council and/or It's Committees
2.	Number of Leases Drafted and Utilized
3.	Number and Scope of Contract Related Claims Handled
4.	Number and Scope of Occasions When Legal Department Assists Other Departments in Performing Services
5.	Number and Scope of Occasions on Which Legal Department Conducts Executive Session for the Benefit of Council
6.	
7.	
8.	
9.	
10.	

Section 5-1

Department Name: Legal Department

Performance Metric: Drafting and Presenting Ordinances

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Legal Department frequently drafts, and is responsible for ensuring the legality of, Ordinances which County Council reviews and enacts. This is a major function of the department.

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

Track the number of Ordinances drafted and passed as well as the number of Ordinances reviewed following Council action.

Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Tracking the number of leases drafted will help assess the productivity of the Legal Department.

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

We will measure and track this metric by monitoring the number and scope of leases drafted.



## Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Legal Department frequently assists other departments in resolving contract claims in a manner which is favorable to the County. This is especially true with regard to contracts for construction.

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

We would track this metric by comparing the value of the claim (or issue) to the outcome of the litigation or negotiations.

**Section 5-4**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

As a matter of course the Legal Department reviews contracts for other departments on almost a daily basis. Keeping track of the number of such contracts reviewed by the department will assist the County in assessing the productivity of the department.

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

We will measure this metric by keeping track of the department and number of contracts the legal department reviews for it.

Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Legal Department is responsible for advising County Council of the law on a wide range of matters. The preferred manner of advising County Council on legal matters and issues is in Executive Session.

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

This metric will be tracked by recording the number of occasions the Legal Department conducts Executive Sessions and the subject of each session.



## **EMPLOYEE SERVICES**

**Suzanne Gregory, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

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### Section 1

Department Name:	<input type="text" value="Employee Services"/>
Department Head Name:	<input type="text" value="Suzanne Gregory"/>
Number of Full-time Staff:	<input type="text" value="5"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="1"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

Employee Services administers and oversees programs related to employee compensation and benefits, as well as employee-related policy creation, implementation, and enforcement. These programs include, but are not limited to, new employee recruiting, new hire orientation, implementation and administration of employee compensation and benefit plans, managing the County's biometric timekeeping system, development and interpretation of County policy as it relates to employees, and maintenance of employee files (electronic and hard copy). The department also administers other programs and processes such as the Employee Grievance Committee, the EELTB (Leave Bank) Committee, employee performance evaluations, employee on-line training, new hire, random, and reasonable suspicion drug screenings, and background checks for employees and volunteers, which include new hire and bi-annual rechecks.

The department is also responsible for ensuring compliance with various employment laws, including the Family Medical Leave Act, USERRA(military), Americans with Disabilities Act, the Affordable Care Act, HIPAA (protected health information), COBRA (benefit continuation), Equal Employment Opportunity and Title VII. Employee Services provides assistance to employees as needed and assists County management as requested with new hire interviewing, employee disciplinary situations, policy and labor law interpretation, and various employee census and report information.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Researched, purchased, and implemented a new online performance evaluation program. Provided training and worked with Interim County Administrator to develop criteria to link evaluations to pay plan. The first evaluations were completed by County departments in November, 2017.

#### 2. Provide an overview of Achievement #2.

Implemented second phase of Gallagher DBM compensation plan in December 2016, moving employees to 100% of suggested salary. Implemented step increases in December 2017 as appropriate after review of performance evaluations submitted by departments in November. Currently in the process of reviewing, refining, and distributing new position descriptions to all participating departments.

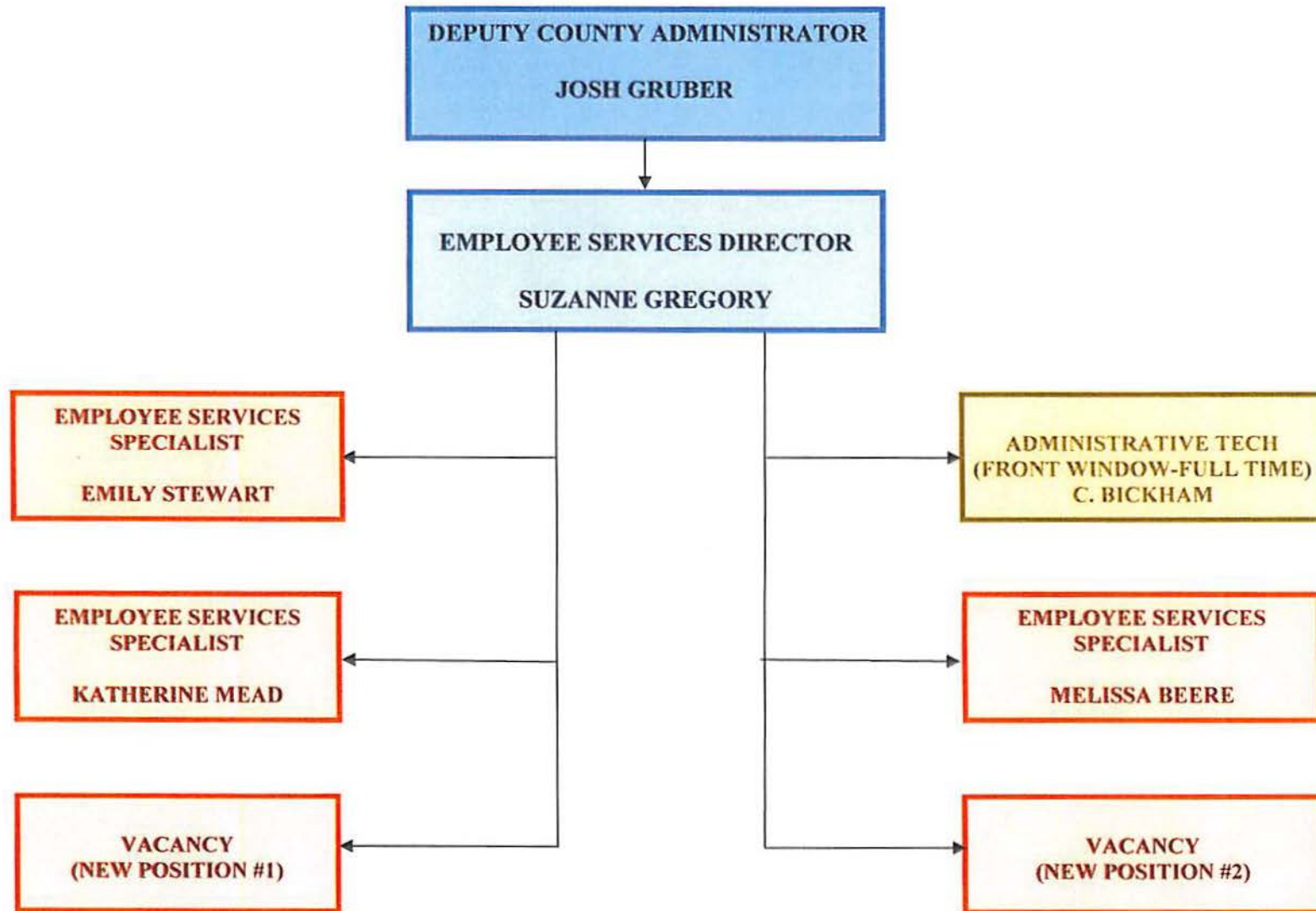
#### 3. Provide an overview of Achievement #3.

Worked with Interim County Administrator, Facilities Mgmt., and IT division to move Employees Services from existing office in the County Administration Building to Beaufort Industrial Village, Building #1.

#### 4. Provide an overview of Achievement #4.

#### 5. Provide an overview of Achievement #5.

# EMPLOYEE SERVICES DIVISION



January 1, 2018

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

**Section 5**

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Customer contact activity log - tracks method of contact and reason (topic) of customer contact of departmental personnel; monthly metric
2.	Monthly New Hire / Separation Listing by Title and Department
3.	Quarterly Employee Census; Indicating full time employee count, gender, average age, average salary, average tenure
4.	Employment application metric; monthly census indicating number of applications received and source (ie, county website, Bft. Gazette, Indeed.com, etc.)
5.	Future Metric - Training offered and participation by group
6.	
7.	
8.	
9.	
10.	



## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This information will allow us to review reasons for customer contact, and determine if there are ways to preemptively assist the customer to eliminate the need for contacting us. For example, if 20% of our customer contact relates to a particular topic, perhaps providing additional information regarding this topic on our website or through new hire orientation would be beneficial. If we quantify the reasons for the visits, we can work to reduce the need for the visits or contact.

**2. Briefly define the performance metric you will show for this measure.**

We will capture customer counts and reason categories for the visits or telephone/email inquiries.

**3. How will you measure and track this performance metric?**

Through a simple "check box" spreadsheet that each departmental employee will fill out with each contact.

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This information will allow us to see trends by department or job type. Some jobs tend to have higher turnover than others. This census will allow us to predict trending or ongoing vacancy issues and attempt to address possible causes (pay, environment, schedules, etc.).

**2. Briefly define the performance metric you will show for this measure.**

We will provide a monthly listing (count) of new hires and separations by title and department.

**3. How will you measure and track this performance metric?**

This will be measured by new hire and separation paperwork submitted from County departments.

## Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This information can be useful in several ways. Trends in employee tenure can be useful in determining reasons for turnover. Other information gathered in this census can be used to determine the nature of our employee population which can assist when targeting advertisements and benefits to attract new employees.

**2. Briefly define the performance metric you will show for this measure.**

One example would be - increasing tenure trends can indicate a successful mix of pay and benefits, working environment, tenuous job market, etc. All of this census data can assist us in making smarter. pay, benefit, scheduling, and advertising decisions.

**3. How will you measure and track this performance metric?**

By showing trends and movement among the data and possible causes for the changes.

Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This will assist us in understanding the most effective way to attract applicants to County vacancies.

**2. Briefly define the performance metric you will show for this measure.**

This will indicate how applicants found out about vacancies within county departments by monthly count (gathered from an applicant survey attached to all county applications).

**3. How will you measure and track this performance metric?**

By collecting applicant surveys and tracking by category. We can target or prioritize certain types of advertising that is most effective overall and most effective by job category.

## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

We currently offer online training for employees on many topics. Several topics are mandatory and must be repeated every other year and others are available per request of the supervisor. Moving forward, we will begin having onsite training at Employee Services and will start with supervisory topics such as legal and effective interviewing, supervisory communication, etc.

**2. Briefly define the performance metric you will show for this measure.**

This will assist in employee retention and help develop newer supervisors. Successful completion of training can help indicate an employee's readiness for promotion into larger roles within the County. This training can assist in lowering employee turnover and / or dissatisfaction.

**3. How will you measure and track this performance metric?**

Our primary software, Munis, has a training module that can be used to track attendance at these sessions.



**CIVIC ENGAGEMENT AND OUTREACH  
DIVISION**

**“TOP 5” ACHIEVEMENT REPORTS  
AND  
PERFORMANCE METRICS PLANS  
(January 1, 2017 - December 31, 2017)**

**Monica Spells  
Assistant County Administrator**



## **ALCOHOL & DRUG ABUSE**

**Monica Spells, Acting Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

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### Section 1

Department Name:	<input type="text" value="Alcohol and Drug Abuse Department"/>
Department Head Name:	<input type="text" value="Vacant - Monica Spells, Acting Interim Director"/>
Number of Full-time Staff:	<input type="text" value="19"/>
Number of Part-time Staff:	<input type="text"/>
Current Vacancies:	<input type="text" value="1"/>

### Section 2

Attach a 1-page organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (1-2 paragraphs).

The department is an outpatient Substance Use Disorders (SUDS) rehabilitation facility. The department offers a number of services including education, SUDS treatment, and referrals, as related to alcohol, tobacco and other abused drugs (illegal and legal). The department's educational programs are designed to assist and enhance the community and its residents with the will and ability to prevent the spread of substance abuse related problems.



## Section 4

Department Name: Alcohol and Drug Abuse Department

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

"Take Back the Meds" Community Project - an ongoing initiative of the department's Prevention Services Team that strives to encourage and provide residents with the means and methods to properly dispose of unwanted/outdated prescription medications. Collaboration partners included the Beaufort County Public Works Solid Waste and Recycle Section and the Beaufort County Sheriff's Office.

#### 2. Provide an overview of Achievement #2.

"Freedom from Smoking" - A community health project of the department's Prevention Services Team led by staff certified to conduct the American Lung Association's Freedom from Smoking curriculum in collaboration with Beaufort Memorial Hospital.

#### 3. Provide an overview of Achievement #3.

The department received its 7th consecutive three-year accreditation by the Commission on Accreditation of Rehabilitation Facilities International for its Outpatient Treatment and met its SC Department of Health and Environmental Control licensing standards as a substance abuse/treatment facility.

#### 4. Provide an overview of Achievement #4.

Youth Conference/Young Leaders Program participation - The department's Prevention Services Team has participated in various leadership training programs for middle school students aimed at providing them with skills, engagement activities and community awareness information.

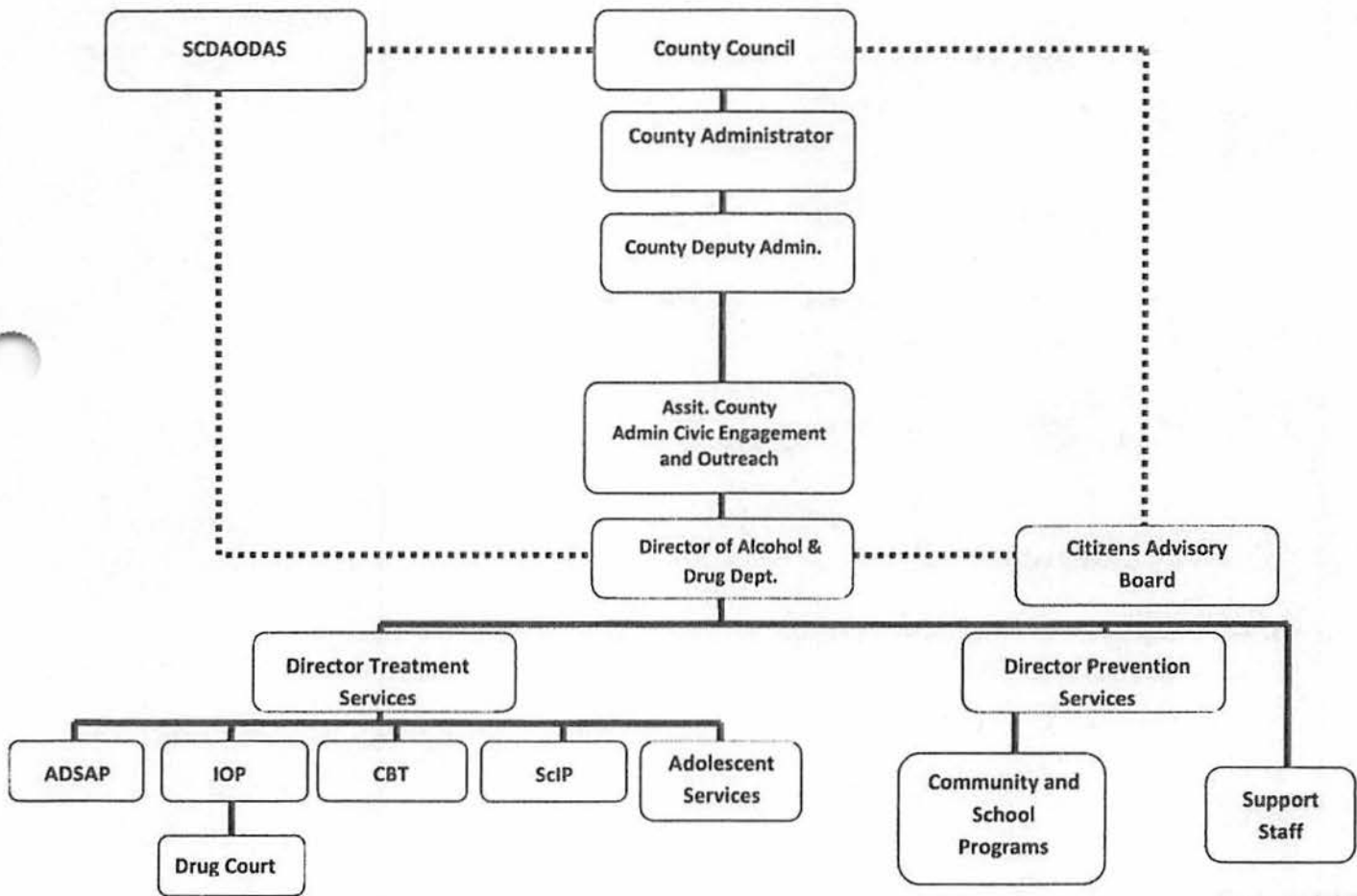
#### 5. Provide an overview of Achievement #5.

Sponsorship of Overdose Awareness Day - The department partnered with the Beaufort County Sheriff's Office to help promote awareness of opioid addiction and overdose issues. The two agencies hosted a rally in support of International Overdose Awareness Day, a global event held on August 31st each year to help raise awareness of overdose and reduce the stigma of a drug-related death. There was also a "Take Back the Meds" drop-off site at this event where individuals could safely discard any unused or expired medications.



## Beaufort County Alcohol & Drug Abuse Department

### Organizational Chart



Revised 1/3/2017

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide 10 metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

**Section 5**

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	# of records digitized
2.	# of schools visited for outreach
3.	# of Medicaid recipients
4.	# of Medicaid recipients
5.	# of client referrals
6.	# of clients accepted
7.	n/a
8.	n/a
9.	n/a
10.	n/a

Section 5-1

Department Name: Alcohol and Drug Abuse Department

Performance Metric: # of records digitized

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Digitizing client and other sensitive files by working with the IT Mapping and Applications Department to develop a SharePoint page on the County's Intranet.

**2. Briefly define the performance metric you will show for this measure.**

Digitizing records.

**3. How will you measure and track this performance metric?**

Number of files digitized and scanned to SharePoint.

## Section 5-2

Department Name: Alcohol and Drug Abuse Department

Performance Metric: # of schools visited for outreach

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Continuing community outreach/prevention programming across groups, but especially to youths.

**2. Briefly define the performance metric you will show for this measure.**

Prevention outreach programs in the community.

**3. How will you measure and track this performance metric?**

Number of schools visited and/or prevention programs presented to youths.

## Section 5-3

Department Name: Alcohol and Drug Abuse Department

Performance Metric: # of Medicaid recipients

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Tracking number of Medicaid clients/billings.

**2. Briefly define the performance metric you will show for this measure.**

CareLogic database billings.

**3. How will you measure and track this performance metric?**

CareLogic internal software.

Section 5-4

Department Name: Alcohol and Drug Abuse Department

Performance Metric: # of Medicaid recipients

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Tracking number of Medicare clients/billings.

**2. Briefly define the performance metric you will show for this measure.**

CareLogic database billings.

**3. How will you measure and track this performance metric?**

CareLogic internal software.

Section 5-5

Department Name: Alcohol and Drug Abuse Department

Performance Metric: # of client referrals

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

After screening, determine whether there are clients with needs beyond our program which can be referred to other providers.

**2. Briefly define the performance metric you will show for this measure.**

Number of referrals.

**3. How will you measure and track this performance metric?**

Internal file recording system.



Section 5-6

Department Name: Alcohol and Drug Abuse Department

Performance Metric: # of clients accepted

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

After screening, determine what clients can be accepted into the program for treatment services.

**2. Briefly define the performance metric you will show for this measure.**

Number of clients accepted.

**3. How will you measure and track this performance metric?**

Case managed.



## **BROADCAST SERVICES**

**Scott Grooms, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

#### Section 1

Department Name:	<input type="text" value="Broadcast Services"/>
Department Head Name:	<input type="text" value="Scott Grooms"/>
Number of Full-time Staff:	<input type="text" value="5"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="1"/>

#### Section 2

Attach a [1-page](#) organizational chart for your department.

#### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

Broadcast Services provides Meeting. Public Information, Historical and Educational Television content on three Broadcast Cable Systems and Streaming Live over the Internet. We also provide and Video-On-Demand archive of all programming. The County Channel Services Beaufort County Council and Departments, Town of Hilton Head and Beaufort County School District.

Broadcast Services also provides Audio/Visual Support and Video Support for County Departments.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Broadcast Services successfully completed the SDI upgrade of Master Control. This allows us to deliver and higher quality signal to the cable companies and video streaming.

#### 2. Provide an overview of Achievement #2.

Broadcast Services was able to stay on the air and deliver up to the minute informational crawls and video footage before during and after Hurricane Irma.

#### 3. Provide an overview of Achievement #3.

County Channel Radio continued to deliver programming to the web and traffic cameras. We added the Hilton Head Island Airport Lobby to our listeners.

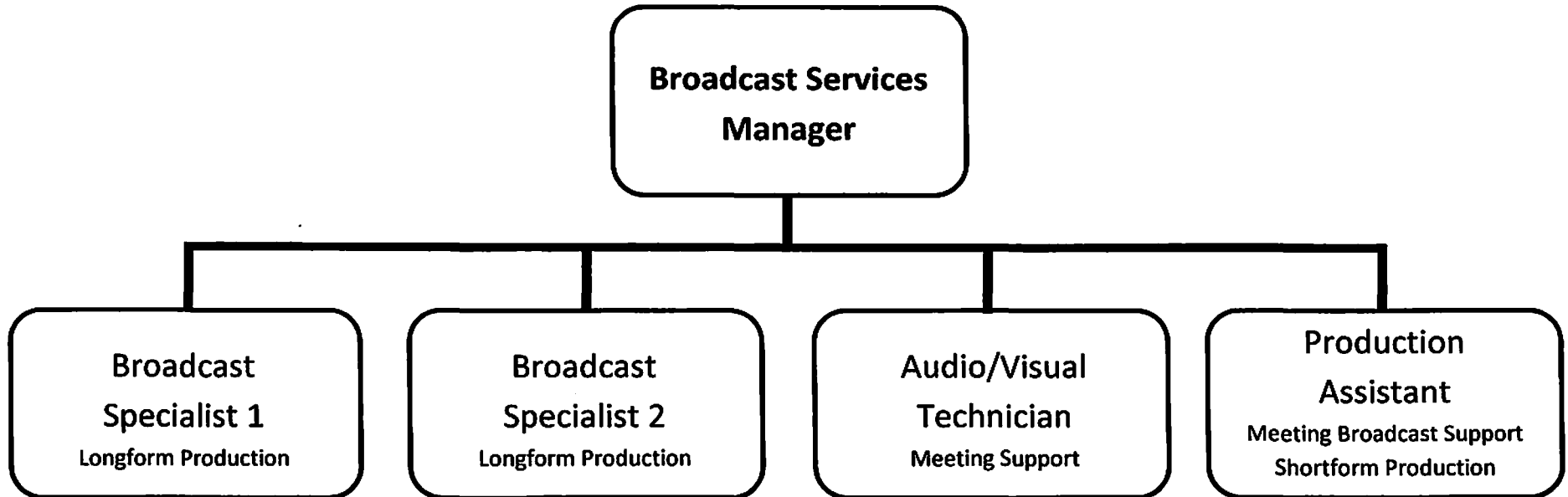
#### 4. Provide an overview of Achievement #4.

Broadcast Services continued to upgrade our meeting rooms with HD Cameras. We added Truck 2 and the Executive Conference Rooms to HD Capable Units.

#### 5. Provide an overview of Achievement #5.

Broadcast Service was able to eliminate 3 Windows XP Video Switchers from the network and replace them with up to date switchers.

# Broadcast Services Organizational Chart



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide 10 metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Meeting Coverage
2.	Meeting Storage
3.	Increase Viewership
4.	Increase Listenership
5.	Department Participation
6.	
7.	
8.	
9.	
10.	

Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Broadcasting Public Meetings for Beaufort County Government, Town of Hilton Head and Beaufort County School District. This allows the public access to the meetings without making a trip to the venue and viewing on their schedule.

**2. Briefly define the performance metric you will show for this measure.**

All Meeting and Events are archived on Granicus Video-On-Demand, We are able to look at viewer trends and cumulative viewership. In 2017, 175,112 viewers watched the content on our Video-On-Demand. 289,252 have viewed our content on Youtube

**3. How will you measure and track this performance metric?**

We will use the viewership documentation on Granicus and Youtube to document the number of people watching the content

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Storage of video material requires large amounts of physical storage space and virtual storage as well. We are reducing file sizes to maximize storage efficiency.

**2. Briefly define the performance metric you will show for this measure.**

We just upgraded our video storage with Granicus from 627226MB to 1875309MB. We have just converted from MP2 to MP4 format to reduce render time and file size.

**3. How will you measure and track this performance metric?**

We will be able to store more data in a smaller space.



Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The County Channel will continue to build viewership by expanding our viability by promoting upcoming programming on social media and viability in the community.

**2. Briefly define the performance metric you will show for this measure.**

Our Granicus and Youtube Statistics will show a year to year measurement as well as Desktop or Mobile Viewers.

**3. How will you measure and track this performance metric?**

We will measure through our Statistics.

Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

County Channel Radio will continue to air on our traffic cameras and our on-line presence. We will continue to promote and put into county venues the radio programming. We will also develop some talk show public interest programming to air in key time slots.

**2. Briefly define the performance metric you will show for this measure.**

We will use the streaming service statistics to measure listener growth.

**3. How will you measure and track this performance metric?**

We will track year over year listenership.

## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Broadcast Services can be used to enhance training and informational videos for departments. We will be expanding our services.

**2. Briefly define the performance metric you will show for this measure.**

We will show an increase in the number of entities that use our services.

**3. How will you measure and track this performance metric?**

Year over year performance.



## **COMMUNICATIONS & ACCOUNTABILITY**

**Monica Spells, Assistant County Administrator**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Communications and Accountability"/>
Department Head Name:	<input type="text" value="Monica Spells"/>
Number of Full-time Staff:	<input type="text" value="5"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="2"/>

### Section 2

Attach a **1-page** organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

This department was established in July 2012 (merging the Purchasing Compliance Office and Public Information Office) to provide a staffing area within County Administration focused on engagement and outreach in a transparent manner using the latest in technology and media. In July 2015, the duties of the retiring Executive Director of Community Services folded into this department. In July 2017, the County's switchboard staff (previously in the Information Technology Division) folded into this department. The department manages activities ranging from the development of County publications and website management to social media management, community outreach, and contract compliance for small and minority business participation in County procurements involving construction related activities.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

\$80K grant award of State mass transit funds from the SC Department of Transportation to support the County's Daufuskie Island public ferry services program.

#### 2. Provide an overview of Achievement #2.

Helping to launch a test pilot program to offer electronic payment and ticketing for the County's Daufuskie Island public ferry services program via the Daufuskie Island Ferry Services Company and Palmetto Breeze Transit.

#### 3. Provide an overview of Achievement #3.

Moving the County's main website to a cloud-based platform to ensure business continuity/disaster recovery while reducing the on-site technology footprint and reducing associated personnel and maintenance costs to manage web server equipment.

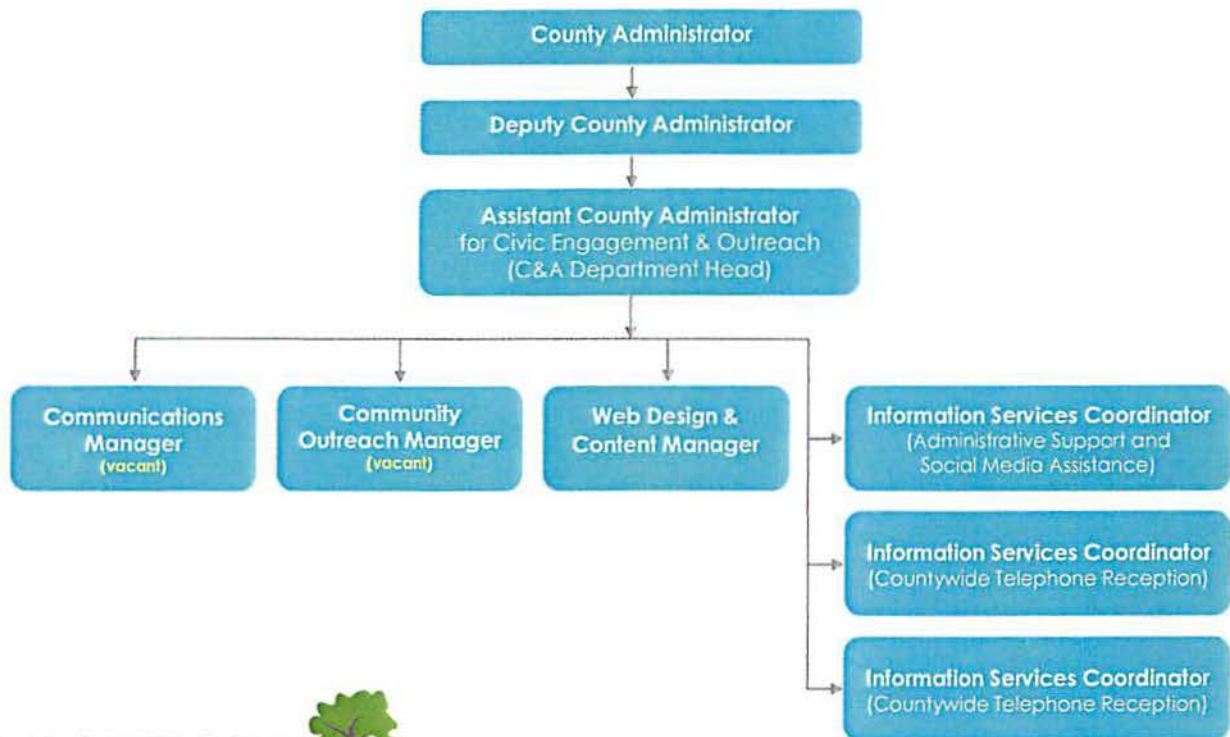
#### 4. Provide an overview of Achievement #4.

Expanding the department's staffing levels by three without an additional budget increase by adjusting functions to facilitate a transfer of positions across departments and within the Civic Engagement and Outreach Division.

#### 5. Provide an overview of Achievement #5.

Designing informational publications for the EMS Department, the Risk Management Department, and the Public Works Solid Waste & Recycle Section (Keep Beaufort County Beautiful Program); the KBCBP publication has been nominated for a Palmetto Pride award.

## COMMUNICATIONS AND ACCOUNTABILITY DEPARTMENT



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

**Section 5**

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	# of Website "Visits/Hits"
2.	# of GovDelivery Subscribers
3.	# of Facebook Page "Likes"
4.	Expand/enhance variety of social media, e.g. Instagram, Twitter, Wordpress
5.	Expand news distribution list
6.	Expand # of ferry passengers
7.	Expand # of department video promos created with Broadcast Services Department
8.	Expand database of County staff/department photos
9.	Bounce Rate (Google Analytics - how many people view only one page before leaving the site)
10.	Social and Email Acquisition Channels (Google analytics)



Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Building the number of visitors to the County's website.

**2. Briefly define the performance metric you will show for this measure.**

Staff will track website analytics to see the number of individuals visiting the County's website.

**3. How will you measure and track this performance metric?**

Internal software including Cascade and/or Amazon Web Services.

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Building the number of subscribers to the County's electronic notification system GovDelivery.

**2. Briefly define the performance metric you will show for this measure.**

Staff will track subscriber analytics to see the number of individuals signing up to receive information from the County.

**3. How will you measure and track this performance metric?**

GovDelivery analytics.

**Section 5-3**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increasing the number of Facebook users who "like" the County's Facebook page by at least 500 new likes to 3,000.

**2. Briefly define the performance metric you will show for this measure.**

Staff will track Facebook analytics to see the number of individuals "liking" the County's Facebook page.

**3. How will you measure and track this performance metric?**

Facebook analytics.

**Section 5-4**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Staff desire to expand the presence of Beaufort County Council departments to at least two additional social media platforms.

**2. Briefly define the performance metric you will show for this measure.**

Initiating regular posts on Instagram and Twitter.

**3. How will you measure and track this performance metric?**

Account activation and associated analytics.

## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Reviewing the current media list and looking for opportunities to expand it to include more non-profits, religious organizations, civic groups, and other community-based organizations.

**2. Briefly define the performance metric you will show for this measure.**

Number of auto-added recipients for news releases.

**3. How will you measure and track this performance metric?**

GovDelivery analytics.

**Section 5-6**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increasing number of passengers utilizing the County's public ferry services to Daufuskie Island.

**2. Briefly define the performance metric you will show for this measure.**

Number of ferry passengers.

**3. How will you measure and track this performance metric?**

Monthly ridership logs provided by the ferry services contractor.

Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Develop 3-5 minute video promos for County Council departments showcasing their programs and services.

**2. Briefly define the performance metric you will show for this measure.**

Number of new promos developed with a goal of one per quarter (until staffing levels improve and then two-three per quarter).

**3. How will you measure and track this performance metric?**

Development and publication of video promos for airing on The County Channel and showcasing on the County website.

**Section 5-8**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Secure photographic equipment to begin building a database of positive County imagery for the County website and social media outlets.

**2. Briefly define the performance metric you will show for this measure.**

As staffing levels improve, develop a schedule of covering the activities of Beaufort County.

**3. How will you measure and track this performance metric?**

Establishment of database and number of photos used to develop a database.



## Section 5-9

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Review analytics to see how long individuals are browsing the County's website.

**2. Briefly define the performance metric you will show for this measure.**

The County's website bounce rate to see what pages are drawing the most traffic and how long individuals stay on a page to review information; this will help staff to determine the usefulness and ease of presented information.

**3. How will you measure and track this performance metric?**

Google analytics.

**Section 5-10**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Use social and email acquisition channels to determine how to better reach intended audience to generate higher traffic through targeted marketing from other websites, e.g. Google.

**2. Briefly define the performance metric you will show for this measure.**

Social and email acquisition channels.

**3. How will you measure and track this performance metric?**

Google analytics.



## **DISABILITIES AND SPECIAL NEEDS**

**William Love, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Disabilities and Special Needs"/>
Department Head Name:	<input type="text" value="William Love"/>
Number of Full-time Staff:	<input type="text" value="116"/>
Number of Part-time Staff:	<input type="text" value="9"/>
Current Vacancies:	<input type="text" value="11"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

The Department of Disabilities and Special Needs (DSN) provides services to residents of Beaufort County with developmental disabilities and to their families and other care givers. This includes Early Intervention for young children, an adult day program, residential living, supervised independent living, employment opportunities, respite care, and a summer camping experience.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

We've signed a contract to build three residential facilities. The current 15 bed CRCF facility in Port Royal will be sold, and consumers will move into the three replacement homes. The homes should be completed in the Fall of 2018. Getting the proviso signed by the state, which allows for the sale of the Port Royal facility and the funds to be returned to Beaufort County, has been a tremendous effort and required a lot of support by County Council and Administration, the DSN Advisory Board and staff. This move into the new residences will put us in compliance with the federal mandate to de-institutionalize our consumers.

#### 2. Provide an overview of Achievement #2.

During the past year, we have added three new work crews for our consumers, as well as placing five consumers into independent community jobs. We currently have approximately 60% of our consumers working in the community. This provides opportunities for other residents to better understand the benefits that our consumers contribute to the community. Additionally, consumers, who work on internal jobs, are all being paid minimum wage. This reinforces their self-dignity, self-worth, and purchasing power. Finding meaningful and supportive employment is consistent with federal and state objectives.

#### 3. Provide an overview of Achievement #3.

South Carolina DDSN requires all service providers to implement the use of Therap Services, which is a web-based service organization that provides an integrated solution for documentation, reporting and communication needs of agencies providing support to people with developmental disabilities. Residential Services and the Day Program have successfully fully completed the implementation process. All of their daily documentation, incident reporting and doctor's appointments are now functional. This required intensive training by all direct care providers, supervisors and directors, which has advanced staff to a higher level of professional sophistication and knowledge and enhances our ability to instantly access information about consumers. Case Management and Early Intervention will be the next DSN components to implement this program.

#### 4. Provide an overview of Achievement #4.

With the retirement of our Quality Assurance Coordinator, we consolidated that position and the Residential Director position with the responsibilities of the Deputy Director, which was a natural enhancement of that position. It also utilized the prior experience and knowledge of the Deputy, who previously managed Residential Services. Whenever there is a position opening, we are evaluating the need to fill the position or the potential for those responsibilities to be efficiently and effectively fulfilled by another existing position. This requires us to evaluate the most efficient use of positions and to be good stewards of County resources.

#### 5. Provide an overview of Achievement #5.

For the second year in a row, in September 2017, a mandatory evacuation order for Hurricane Irma required DSN to evacuate our residential and community consumers to Greenwood, South Carolina for six days. This entailed transporting 92 consumers and staff. The evacuation went smoothly and without incident. Our state and county mandated comprehensive evacuation plan was fully implemented by our dedicated staff. The Burton Center in Greenwood was gracious with their hospitality, as they had been in 2016 for Hurricane Matthew. During this recent evacuation, more families relied on DSN to take their family members with disabilities because of health and medical issues.

# Beaufort County Disabilities and Special Needs Department

## Monica Spells, Assistant County Administrator, Community Services

William Love  
Executive  
Director

Wanda Mayse  
Deputy  
Director

Janice Beach  
Administrative  
Manager

Erie Womech  
Family  
Support  
Director

Terry Getzner  
Day Program  
Director

Beth Odum  
Early  
Intervention  
Supervisor

Beth Cody  
Facilities  
Operations  
Manager

Wanda Mayse  
Residential  
Director/QA  
Coordinator

Vern Fields  
Registered  
Nurse

Leisha Powell  
Admin Tech II

3 Case  
Managers  
1 Employment  
Coordinator  
4 FT Summer  
Camp  
8 FT Respite

Lisa McGowan  
Admin Tech II

Vicki Prescott  
Day Program  
Planning  
Specialist

3 Training  
Coordinators  
25 Training  
Specialists

Breakers  
1 Full-time  
3 Part-time

Breakers  
2 FT Training  
Specialists

5 Early  
Interventionists

Grill Brown  
Finance  
Specialist

Jocelyn  
McBride  
CRCY  
Administrator  
4 SMH  
Supervisors  
24 Training  
Specialists

Cherie  
Scoggins  
CTH II  
Coordinator  
3 Home  
Managers  
17 Training  
Specialists

Cris Roberson  
SLP/CTH  
II/CTH I  
Coordinator  
2 Home  
Manager  
16 Training  
Specialists

Robin Krehbiel  
Admin Tech II  
Shared with ED,  
EI, and SC

Angie  
Franklin  
LPN

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Number and type of medication errors
2.	Number of incidents (falls, hospitalizations, etc.)
3.	Number of consumers employed
4.	Number of Workmen's Compensation claims
5.	Number of consumers being served by Case Managers
6.	Number of children and families being served by Early Interventionists
7.	Employee turnover rate
8.	Number of actions to increase public awareness of developmental disabilities and DSN services
9.	Number of consumers participating in the Healthy Lifestyles program
10.	Number of consumers participating in therapeutic swimming lessons as an alternative to Applied Behavior Analysis (ABA)

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

By tracking medication errors daily, we become immediately aware of situations that can affect the health and safety of consumers; we identify areas for needed staff training; improve health care spending, improve the quality of life for our consumers.

**2. Briefly define the performance metric you will show for this measure.**

Accurately monitor medication errors daily for all consumers for whom we have medication supervision responsibility.

**3. How will you measure and track this performance metric?**

We monitor medication distribution daily. If an error is found, it is recorded as an incident. The total number of medication errors and type are summarized monthly. We know what error was made, who made it, the nature of the error and the location. The medication errors are also monitored by the state, from our reports.



Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Immediately responding to, evaluating and recording incidents involving consumers and staff on a daily basis enables us to correct health and safety hazards and to identify potential areas for modified or additional staff training and communication with staff, consumers, care givers and other appropriate individuals and organizations.

**2. Briefly define the performance metric you will show for this measure.**

Incident reports are written and submitted as quickly as possible following an incident. In every situation, the first step is to ameliorate the problem and respond to any threat to the health and safety of consumers and staff.

**3. How will you measure and track this performance metric?**

Accurately and immediately document all incidents involving the health and safety of consumers and staff, and make required reports to county and state authorities. Documentation shall include the type of incident (i.e., fall, hospitalization, etc.), who was involved, location and time, action taken to remedy the situation and notifications made.

Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

We want to increase the number of consumers working on job crews (cadre) and independently employed.

**2. Briefly define the performance metric you will show for this measure.**

The number of consumers participating in job crews and independently employed.

**3. How will you measure and track this performance metric?**

Quarterly, the Employment Services Director will provide a summary of the number of consumers employed in job crews and those who are independently employed.

Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Understand the reasons for Workmen's Compensation claims, and identify opportunities to reduce them by increased staff training and reducing or removing real or potential hazardous conditions in the workplace.

**2. Briefly define the performance metric you will show for this measure.**

Reduce the number of Workmen's Compensation claims.

**3. How will you measure and track this performance metric?**

The Assistant to the Executive Director (Janice Beach) will track claims as they occur and document: the cause of the claim; the location of the incident (if any); indications for enhanced training and/or the reduction or removal of real or potential hazardous conditions.

Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Knowing the number of consumers being served by case managers is a significant factor in determining: the number of staff needed; implications for program expansion; training needs; and evaluating budget requirements.

**2. Briefly define the performance metric you will show for this measure.**

The number of consumers being served by case managers.

**3. How will you measure and track this performance metric?**

The Director of Family Services (Erin Womack) maintains a record of the number of consumers receiving case management services and reports this information to the Executive Director on a quarterly basis.

Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Knowing the number of children and families being served by case managers is a significant factor in determining: the number of staff needed; implications for program expansion; training needs; and evaluating budget requirements.

**2. Briefly define the performance metric you will show for this measure.**

The number of children and families being served by Early Intervention case managers.

**3. How will you measure and track this performance metric?**

The Director of Early Intervention services (Beth Odom) maintains a record of the number of Children and families receiving case management services and reports this information to the Executive Director on a quarterly basis.

Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Understand the reasons for employee turnover and determine if DSN should make any changes in: recruitment; new employee orientation; training; supervision; compensation; or any other factors.

**2. Briefly define the performance metric you will show for this measure.**

Employee turnover rate and the causes.

**3. How will you measure and track this performance metric?**

The Executive Director or designee will determine the reasons for each employee termination to include if it is: a voluntary termination; retirement; dismissal by DSN; and, if so, the reasons for the termination; program involved; and employee's length of service.

Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increased public awareness of developmental disabilities and the services provided by DSN.

**2. Briefly define the performance metric you will show for this measure.**

Document all DSN public relations and educational efforts, including: speaking engagements; newspaper articles; television and radio presentations, announcements, and news coverage; County website information and videos; and DSN newsletters.

**3. How will you measure and track this performance metric?**

The Administrative Assistant to the Executive Director will maintain a record of all public relations and educational efforts and provide quarterly reports. All DSN staff involved in or aware of such efforts shall provide information to the Administrative Assistant in a timely manner.

Section 5-9

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Demonstrate the benefits to consumers who participate in the Healthy Lifestyle Program, which is designed to improve their decisions regarding the food they eat; exercise; and other life choices.

**2. Briefly define the performance metric you will show for this measure.**

Document the number of consumers participating in the Healthy Lifestyles Program and record their observations of the consumer's responses.

**3. How will you measure and track this performance metric?**

House supervisors and Day Program staff will document: the number of consumers participating in the Healthy Lifestyles Program; the training they receive regarding reading food labels, food selection, and preparation; and their observations of the changes staff observe in the consumers' behavior and interest in the program.



Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Determine if consumers' behaviors are improved by their participation in therapeutic swimming lessons.

**2. Briefly define the performance metric you will show for this measure.**

Record factors such as: attendance and completion of the lessons; compliance with instructor's directions; identifying behavior issues prior to, during and after their participation; and their interest in continuing to take lessons.

**3. How will you measure and track this performance metric?**

Staff and family members will identify consumer behavior before, during and after participation in the program.



**COLLABORATIVE ORGANIZATION OF SERVICES  
FOR YOUTH (COSY) / HUMAN SERVICES**

**Fred Leyda, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Human Services Department"/>
Department Head Name:	<input type="text" value="Fred Leyda"/>
Number of Full-time Staff:	<input type="text" value="3"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="0"/>

### Section 2

Attach a **1-page** organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

The Collaborative Organization of Services for Youth's (COSY's) mission is to plan, develop and facilitate an effective continuum of support for Beaufort County youth and their families needing coordinated services; to promote and advocate for family-centered practices and local services in the least restrictive setting possible. COSY achieves this mission through the establishment and facilitation of, and participation in, community-wide multidisciplinary teams.

- Services Planning Team: Maximizes inter-agency collaboration, with child and family involvement, to develop, implement, and assess service recommendations.

- Universal Staffing Team: Build collaborative efforts to assist Beaufort County children to be healthy and ready for success upon entering school.

The Human Services Alliance works to promote and sustain activities that improve the quality of life for all Beaufort County residents by creating coordinated, comprehensive, and integrated systems of human services. This is achieved by:

- Developing a unified vision of human services
- Tracking and measuring quantitative improvements in the quality of life in Beaufort County
- Promoting multi-system collaboration and best practices
- Providing guidance to public and private funding agencies
- Educating the public, decision makers, and service providers on trends, issues and needed actions
- Facilitating mechanisms to educate and link the general public to needed services or assistance
- Facilitating mechanisms to educate and train human service providers and professionals

## Section 4

Department Name: Human Services Department

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

COSY Training Jan 2017 - Dec 2017

For the year 2017, COSY offered 13.5 degreed social work CEUs, 2.5 non degreed social work CEUs, and 2 general CEUs. COSY had 512 attendees over the course of the year. This is the first year that COSY has been conducting trainings exclusively at the Beaufort campus of the Technical College of the Lowcountry. During 2016, attendance dropped significantly due to various technical issues with our previous host. Average attendance rose this year to 55 attendants per training, up from an average of 50 attendants in 2016. We are glad that this number is on an upward trend, as COSY trainings were attended by an average of 69 participants in 2015. Additionally, COSY has offered more degreed social work CEUs this year than in years previous.

#### 2. Provide an overview of Achievement #2.

Universal Staffing Team Database Implemented:

In partnership with the Beaufort County IT Department, we were able to develop a new and improved database for capturing data for the Universal Staffing process. The database was rolled out in Summer of '17 with changes being made as-needed. This new database is far easier to use compared to the previous Microsoft Access database. The IT team has been responsive to any changes that have been required. Now that data entry has been streamlined, our next steps are to begin implementing analysis and reporting features. (Currently, this is done manually.) This new database has allowed our team to capture data more accurately and prepare schedules more quickly. This has saved our staff many extra hours of work.

#### 3. Provide an overview of Achievement #3.

First Collaborative Organization of Services for Adults (COSA) Referral Successfully Resolved:

Beaufort County agencies provided over \$900,000 worth of services over the last five years on the care and treatment of one individual by the time he came to the attention of the new Collaborative Organization of Services for Adults (COSA) process. This process provides a multi-disciplinary approach and coordinated therapeutic care by staffing Beaufort County's most complex cases of adults struggling with mental health or other issues that impact their ability to live independently. (The staffing is facilitated and supported by COSY staff). Coastal Empire Mental Health Center and Beaufort Memorial Hospital's Psychiatric Unit were continuously providing treatment services and paying for his medications, as well as absorbing some of the cost for hospitalization stays. During this same time, the Beaufort County Detention Center unfortunately provided shelter for him as he was arrested over and over again. The real issue was housing and much of the benefits of treatment services were quickly outpaced by the chaos of his housing situation causing a cycle of incarceration and hospitalization. The benefit to his receiving SSI/Medicaid and Medicare is that he can qualify for housing options and have an income to support his recovery. This individual is now in a residential program receiving therapy, case management, medication management, and he has a payee, all at much less cost to him and this community. This case, while complex, was resolved expediently with the expertise of the staffing team. This was a significant success which energized the team. They are awaiting the next referral to come from the Beaufort County Detention Center.

#### 4. Provide an overview of Achievement #4.

TF-CBT / AF-CBT Learning Collaboratives for Trauma-Informed Care:

This is part of continued effort to bring trauma-informed education to the community. COSY became rostered in 2017 as a trauma-informed 'broker' (referral source) as well as a 'senior leader' (implementing trauma-focused system changes community-wide). TF-CBT stands for Trauma-Focused Cognitive Behavioral Therapy, an evidence-based treatment model that has demonstrated effective results when dealing with symptoms of post-traumatic stress disorder, fear, anxiety, or depression resulting from traumatic experiences in children. Our community has also started the AF-CBT learning collaborative. AF-CBT stands for Alternatives for Families - Cognitive Behavioral Therapy. This is a trauma-informed, evidence-based intervention designed to improve the relationship between children and their caregivers. The Beaufort County School District will hold AFCBT training for their professional staff with COSY's support. COSY will host an AFBCT training for the professional community in January of '18 as well.

#### 5. Provide an overview of Achievement #5.

Human Services Alliance Re-Branding, Realignment with Together for Beaufort County (T4BC):

The Alliance is moving forward with streamlining the new data website, beaufortcountydata.org. As part of this process, we are preparing to enter a new contract with our research partner, USCB, regarding the development of community indicators as well as the presentation. USCB has identified a dedicated team member to work on this project. The Alliance has also been working with its Advisory Council to restructure and align the Alliance more closely with Together for Beaufort County goals and objectives. These changes include streamlining the active 'Council of Community Leaders' to a passive 'Alliance Charter Member' organization. This provides the Alliance and Together for Beaufort County a more flexible foundation to respond and react to community needs. These changes have allowed the Alliance to develop new Together for Beaufort County Coalitions. In the past 12 months, the Military and Veterans Service Alliance and the Community Relations Council have become T4BC Coalitions. T4BC has also been able to quickly leverage the members of the Partners for Adult Literacy Coalition to provide English for Speakers of Other Languages (ESOL) classes throughout the community once these classes were no longer offered by Beaufort County School District Adult Education.

**Beaufort  
County  
Council**

**County  
Administrator**

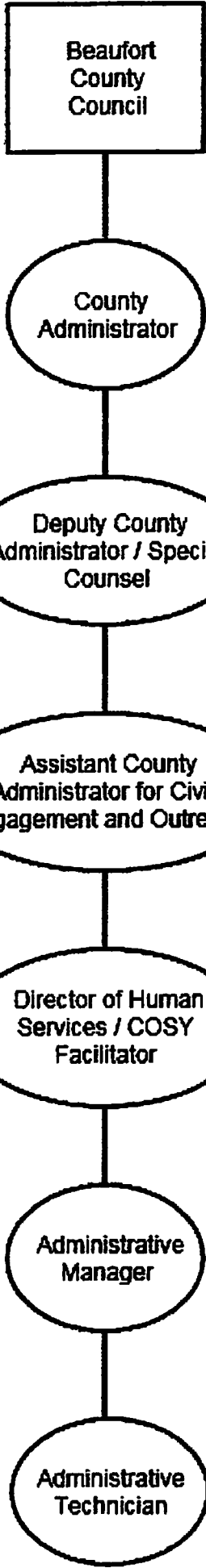
**Deputy County  
Administrator / Special  
Council**

**Assistant County  
Administrator for Civic  
Engagement and Outreach**

**Director of Human  
Services / COSY  
Facilitator**

**Administrative  
Manager**

**Administrative  
Technician**



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide 10 metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Agency participation in COSY Process (# of agencies, and agency attendance)
2.	Agency participation in Universal Staffing Process (# of agencies, and agency attendance)
3.	Number of families being served by COSY Process
4.	Number of families being served by Family Engagement Services (FGC)
5.	Number of families being served by Universal Staffing Process
6.	% of children receiving services in their home vs. in placement
7.	% of enrolled family participation in the COSY Process
8.	Training: CEUs provided to the community, type of training provided, # of participants receiving training
9.	Beaufort County Community Services grant process (# of applications, results produced)
10.	# of Together for Beaufort County Coalitions and target populations served (community capacity building)

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

COSY is a process by which agencies can work together to maximize inter-agency collaboration, with child and family involvement, to develop, implement, and assess service recommendations. As such, engagement and participation of partner agencies is critical to the success of the COSY process. Additionally, maintaining agency attendance and engagement is one of the deliverables in the contract between Beaufort County and SC Dept. of Health and Human Services. The inclusion of state agencies (such as Dept. of Social Services, Dept. of Mental Health, Dept. of Vocational Rehabilitation, etc.) is mandatory per this contract.

**2. Briefly define the performance metric you will show for this measure.**

The metric will include both the total number of agencies (including agencies who typically attend as well as those who are specifically invited) as well as their respective records of attendance. Engagement from partner agencies is necessary for the COSY process to succeed. COSY will additionally track from which agency referrals are generated and to which agency referrals are assigned (lead agencies).

**3. How will you measure and track this performance metric?**

Sign-in sheets from each weekly COSY staffing will track attendance of our standard partner agencies as well as the participation of additional agencies who are specifically invited due to their involvement with the cases being staffed.

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Similar to the COSY process, the Universal Staffing team engages agencies to assist Beaufort County children to be healthy and ready for success upon entering school. The goal of the Universal Staffing process is to reduce duplication for education and support services delivered in-home for at-risk mothers. Much like the COSY process, the success of this effort is only possible if agencies attend and participate.

**2. Briefly define the performance metric you will show for this measure.**

The metric will include both the total number of agencies as well as their respective records of attendance. Engagement from partner agencies is necessary for the Universal Staffing process to succeed. COSY will additionally track from which agencies referrals are generated and to which agency referrals are assigned (case managing agencies).

**3. How will you measure and track this performance metric?**

Sign-in sheets from each biweekly Universal Staffing will track attendance of our partner agencies.



## Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

COSY helps coordinate the services for families at risk of or currently receiving therapeutic services. These families must be engaged with multiple COSY partner agencies to be considered for a COSY staffing. Many of these families represent considerable costs to our community because of their complex needs. COSY helps deliver services in a more cost-effective manner as well as ensuring the services are high quality and successfully meet the needs of the family.

**2. Briefly define the performance metric you will show for this measure.**

The metric is the number of families enrolled in the COSY process, including all referrals over the course of the year.

**3. How will you measure and track this performance metric?**

We maintain a database of COSY families currently enrolled in the process, as well as a detailed chart for each child being staffed.

## Section 5-4

Department Name: Human Services Department

Performance Metric: Number of families being served by Family Engagement Services (FES)

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

COSY has a contract with the National Youth Advocate Program, care of the SC Dept. of Social Services, to deliver Family Engagement Services (FES) to referred families. Families are referred by DSS to NYAP for assignment to a family group conference whenever the family has had a child removed. The goal of Family Engagement Services is to help prepare the family for reunification.

**2. Briefly define the performance metric you will show for this measure.**

COSY maintains strict and stringent training requirements for its private FES contractors in order to delivery quality services to these families. The number of families enrolled is the performance metric we will utilize, with the hope to grow the number of skilled FES contractors so that more referrals can be accepted.

**3. How will you measure and track this performance metric?**

COSY maintains a database of all families referred for family engagement services. COSY also maintains the completion rate of family group conferences.

## Section 5-5

Department Name: Human Services Department

Performance Metric: Number of families being served by Universal Staffing Process

### PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The goal of the Universal Staffing Process is to reduce duplication among agencies providing in-home education and support services. The need for this arose years ago when mothers were receiving multiple in-home services and, in many cases, the services being provided were inappropriate for the families needs or woefully insufficient. Therefore, the staffing team discusses the case and ensures that the most appropriate home visitation agency is providing services to best meet the needs of the family.

**2. Briefly define the performance metric you will show for this measure.**

We will monitor the total number of at-risk mothers who are referred for Universal Staffing services, as well as the prevalence of associated risk and protective factors experienced by these families.

**3. How will you measure and track this performance metric?**

COSY maintains a database of all at-risk mothers referred for Universal Staffing, as well as detailed information regarding each case, including a detailed treatment plan of services.

## Section 5-6

Department Name: Human Services Department

Performance Metric: % of children receiving services in their home vs. in placement

### PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:

**1. Provide a brief statement of the desired achievement for what is to be measured.**

One of the primary purposes of COSY is to concurrently improve the outcomes of children receiving services in Beaufort County while also reducing cost. Ensuring that children are able to remain safely in their home while they and their family receive supportive services meets this goal.

**2. Briefly define the performance metric you will show for this measure.**

The COSY database tracks whether or not children have been removed from the home. The database also tracks the costs associated with children who are removed from the home and contracted by the state for therapeutic services (such as a high management group home facility).

**3. How will you measure and track this performance metric?**

This will be measured by the proportion of children receiving services in home vs. in placement.

## Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Early in COSY's history, family engagement was a challenge and a major barrier to success. Now, 98% of the children being staffed by the COSY team have active participation from the parents and families. This vastly improves outcomes for the child as well as the family, and facilitates service delivery by COSY's partner agencies.

**2. Briefly define the performance metric you will show for this measure.**

COSY now tracks in its database whether or not the family is actively engaged with the COSY process.

**3. How will you measure and track this performance metric?**

COSY will track if the family is engaged and participating in the process or not.

## Section 5-8

Department Name: Human Services Department

Performance Metric: Training: CEUs provided to the community, type of training provided, # of participants receiving training

### PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:

**1. Provide a brief statement of the desired achievement for what is to be measured.**

As part of its contract with SCDHHS, COSY has agreed to provide training to community professionals at no cost. Providing training to local professionals ensures that local social workers are able to maintain their license at no cost to themselves. Additionally, agencies do not have to incur costs associated with sending their staff to Columbia to receive the training they need to maintain their license.

**2. Briefly define the performance metric you will show for this measure.**

We will measure both the number of attendees per training as well as the trend of average attendance over the course of the year.

**3. How will you measure and track this performance metric?**

COSY tracks the topics of training provided, the CEU being delivered as part of that training, as well as the number of attendees.

## Section 5-9

Department Name: Human Services Department

Performance Metric: Beaufort County Community Services grant process (# of applications, results produced)

### PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Community Services Grants are a process by which Beaufort County is able to directly invest in community agencies working on positive outcomes for Beaufort County residents.

**2. Briefly define the performance metric you will show for this measure.**

We will track both the number of applications received, the grant applications that are ultimately awarded and whether or not the awarded agencies were able to produce the results promised in their grant application.

**3. How will you measure and track this performance metric?**

We keep copious records regarding the grant process, including the applications themselves, interim and final reports, and a final report summary at the end of the grant period for the use of County Admin, County Council, Alliance staff, and our grant committee members outlining the final outcomes of all award recipients.

## Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The role of the Alliance is to promote and sustain activities that improve quality of life for the residents of Beaufort County. Together for Beaufort County is one of the processes by which the Alliance pulls together disparate and diverse groups to affect change in our community. While the Alliance cannot directly influence these changes, we can facilitate work groups that will address community challenges. This is also facilitated by the beaufortcountydata.org website and our Community Indicator research contract with USCB.

**2. Briefly define the performance metric you will show for this measure.**

This will be measured by both the number of Together for Beaufort County coalitions as well as the depth and breadth of Beaufort County populations and geographies served by these Coalitions. Due to the organic nature of collaborative work, these Coalitions will change and evolve over time and it is the role of the Alliance to ensure that the needs of all of Beaufort County's residents have their needs met. This allows the Alliance to respond rapidly and fluidly to emerging needs.

**3. How will you measure and track this performance metric?**

The Alliance maintains records of which Coalitions have been accepted into the formal Together for Beaufort network. Additionally, we monitor our engagement with other community workgroups that Alliance staff may attend as well as advisory boards which Alliance staff may serve on.





## **MAPPING & APPLICATIONS GEOGRAPHICAL INFORMATION SERVICES**

**Daniel Morgan, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="IT - Mapping and Applications Department"/>
Department Head Name:	<input type="text" value="Daniel R. Morgan"/>
Number of Full-time Staff:	<input type="text" value="10"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="1"/>

### Section 2

Attach a **1-page** organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

The Mapping and Applications Department provide spatial and temporal technical services and support for County Council and the citizens of Beaufort County.  
The Mapping team provides cartographic support, maintenance, and development of Geographic Information and their goal is to provide the most efficient and cost effective GIS services possible. The Applications team goal is to identify, analyze, develop, and document the needs of software applications as well as maintain and support software applications to increase the productivity and efficiency within Beaufort County Government.

## Section 4

Department Name: IT - Mapping and Applications Department

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

The COSY web application was developed to create a simpler way for the COSY staff to input and track Referral Applications, agency/agent information and staffing dates. This application has an Microsoft Excel component to access the data for flexible reporting. The application currently tracks over 200 data fields for each staffing application and ties the web interface in with the backend database system. The web application has reduced the input time from over 30 minutes for each application down to 5 minutes. It has also streamlined the staff process and preparation time needed for staffing meetings.

#### 2. Provide an overview of Achievement #2.

Beaufort County Connect is an application for mobile devices that allows citizens to report issues to Beaufort County Government. Example uses of this application would be to report graffiti on a building or report an abandoned vehicle. The request is delivered to the appropriate County department and a notification sent to the citizen once the request is received and an update when the issue has been resolved. Beaufort County Connect had a very successful year and now has over 250 registered users and 50 internal users across 6 departments within Beaufort County. Local Municipalities are currently using this application as well to improve business processes. We had 310 requests submitted in 2017 and have closed 287 of those requests. Over 400 users downloaded the app in 2017 with over 140 from September to November (post hurricane Irma).

#### 3. Provide an overview of Achievement #3.

Drone technologies are being used to improve Stormwater services, GIS mapping, Facility inspections, and monitor construction sites. In 2017 we used drones to document hurricane impacts on barrier islands in Beaufort County. By employing drone technology we have provided affordable orthophotography to update Stormwater projects. Flying and updating only the areas where change has likely occurred rather than a costly update project that covers a larger area provides a cost savings to the county. The technology will continue to improve and provide more opportunities and services in the coming years.

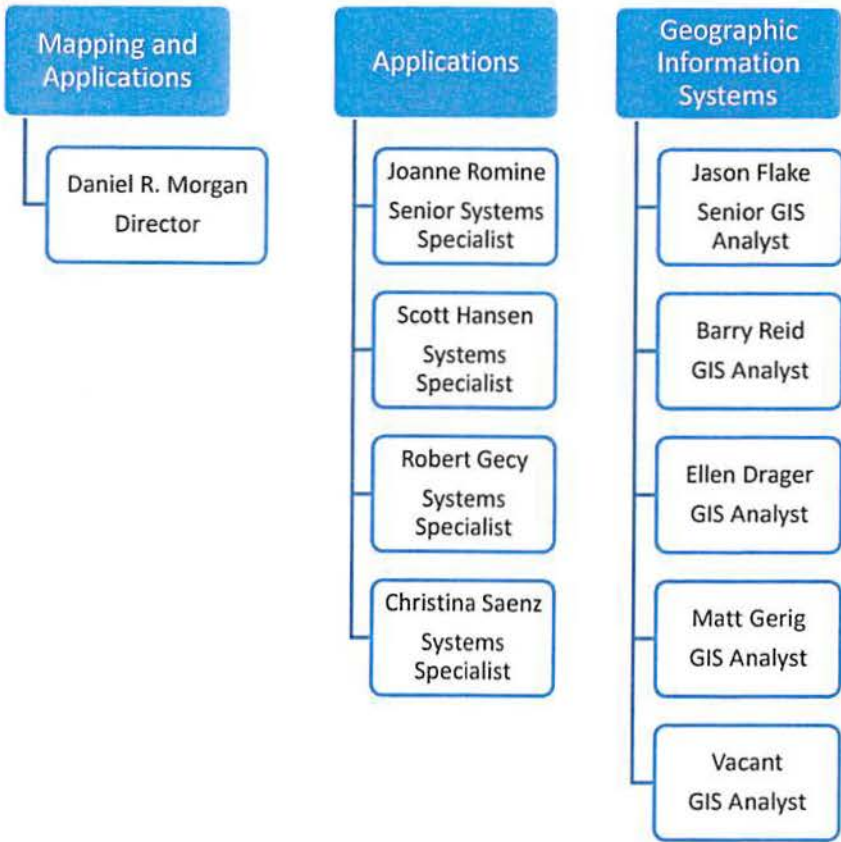
#### 4. Provide an overview of Achievement #4.

Damage Assessment Dashboard and Training - Based on what we learned through the challenging weather events of 2016, we were able to refine and streamline our databases for 2017. The enhanced version reported only the vital information that was required for county and state leaders to utilize in order to make timely and accurate decisions during Hurricane Irma. More importantly, it provided the first responders a powerful tool to collect and communicate information that could be utilized as described. With this experience, we will only improved our methods and made our damage assessment application only better in 2017. We also conducted a couple of training sessions to help assessors and building codes personnel gain a better understanding of our application and how it can be utilized.

#### 5. Provide an overview of Achievement #5.

Road Atlas Update - The new Road Atlas has several enhancements that were not part of the 2016 version:

- Live data-the data that is found in the 2018 Road Atlas is the most accurate and contains the most recent changes in our county databases at the time of printing.
- Building footprints and parcel lines are included in the background of the map. Helping users to gain a better understanding of the area quicker.
- Less Clutter-several unused features and displays were removed to clean up the presentation.
- Better Road Naming Detail-The labeling of the roads was enhanced to add the data the user needs the most.
- Improved index. More detail and clearer headings.



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide 10 metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

**Section 5**

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Solid Waste & Recycling Convenience Center Statistical Report
2.	Tax District Locator Usage Report
3.	Number of departments utilizing software
4.	Cost savings of in-house written software versus purchased software
5.	Help desk tickets completed for each major software project (Aumentum/Proval, Munis, SharePoint, Application Extender, and mobile apps)
6.	
7.	
8.	
9.	
10.	

## Section 5-1

Department Name: Mapping and Applications Department

Performance Metric: Solid Waste & Recycling Convenience Center Statistical Report

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

For in-house monitoring, we can track the duration storage bins are removed or stand full at a convenience center. Contractors can be fined if a storage bin is left full too long on site or if a slot is left empty without a storage bin in place. This application will allow staff to verify trends and issues with contracting services.

**2. Briefly define the performance metric you will show for this measure.**

The performance measured will be dollars saved.

**3. How will you measure and track this performance metric?**

The performance metric will be tracked using ArcGIS Online a Software as a Service (Saas).

## Section 5-2

Department Name: Mapping and Applications Department

Performance Metric: Tax District Locator Usage Report

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

We hope to see an increase in activity using this application to allow County citizens to confirm the Tax District they currently live in. This will provide tax payers to verify they are receiving the correct millage rate for their property.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the quality assurance of correct location on personal property bills for County citizens.

**3. How will you measure and track this performance metric?**

The performance metric will be tracked using ArcGIS Online a Software as a Service (SaaS).

## Section 5-3

Department Name: Mapping and Applications Department

Performance Metric: Number of departments utilizing software

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

We hope to see an increase of County departments utilizing the software we currently have. For example, SharePoint is available to everyone on the county infrastructure, but not every department knows what the software can do for them.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the count of departments that start using software applications.

**3. How will you measure and track this performance metric?**

Tracking will be the count of new departments that we bring on to our existing software on a monthly basis. This will encourage programmers to meet with end users on a more consistent basis, thus opening up lines of communication.



## Section 5-4

Department Name: Mapping and Applications Department

Performance Metric: Cost savings of in-house written software versus purchased software

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

For in-house software projects, we will compare the cost of purchasing software to the cost of in-house programming.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the dollars saved.

**3. How will you measure and track this performance metric?**

This will be a one-time metric per project.

## Section 5-5

Department Name: Mapping and Applications Department

Performance Metric: Help desk tickets completed for each major software project (Aumentum/Proval, Munis, SharePoint, Application Extender, and mobile apps)

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

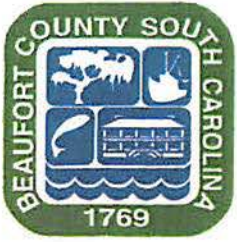
Tracking the number of tickets and the time spent as a total for each application will allow us to adjust staffing per project.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the number of help desk tickets completed and the amount of time spent supporting software applications on a monthly basis.

**3. How will you measure and track this performance metric?**

Performance will be measured by monthly reports run out of Spiceworks to track this performance and watch the trends. This will allow us to track project support. If tickets continue to rise on one project versus another, then we need to adjust staffing levels.



# INFORMATION TECHNOLOGY SYSTEMS MANAGEMENT

**Patrick Hill, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

#### Section 1

Department Name:	<input type="text" value="Information Technology Systems Management"/>
Department Head Name:	<input type="text" value="Patrick Hill"/>
Number of Full-time Staff:	<input type="text" value="8"/>
Number of Part-time Staff:	<input type="text"/>
Current Vacancies:	<input type="text" value="3"/>

#### Section 2

Attach a **1-page** organizational chart for your department.

#### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

The Information Technology Systems Management team provides ubiquitous support of the technology infrastructure within the County across all departments and divisions. IT infrastructure consists of all of the hardware, software, networks, locations within facilities, etc., that are required to develop, test, deliver, monitor, control or support IT services. We ensure that the network infrastructure runs optimally, free from errors and malicious code/intent so that all domain users have access to a modern computing environment that is safe and consistent.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Installation of the technology network at the Crystal Lake location. This was an achievement for us because at the time many of the IT staff were new to the County. By utilizing our IT expertise, we were able to quickly mobilize and work together to provide an IT infrastructure and connectivity to this new location.

#### 2. Provide an overview of Achievement #2.

The IT team upgraded the network infrastructure within the Port Royal DSN Home. Upgrading the Port Royal DSN home's network to a modern infrastructure environment allowed for better monitoring, increased safety for consumers and allowed access to County resources that were previously unavailable.

#### 3. Provide an overview of Achievement #3.

Installation of Microsoft's System Center Configuration Manager (SCCM). This allows the IT team to:

- 1) Deploy software remotely to workstations.
- 2) Create standard base workstation images.
- 3) Provide application updates and patch vulnerabilities.
- 4) Support the IT needs of the County more efficiently.

#### 4. Provide an overview of Achievement #4.

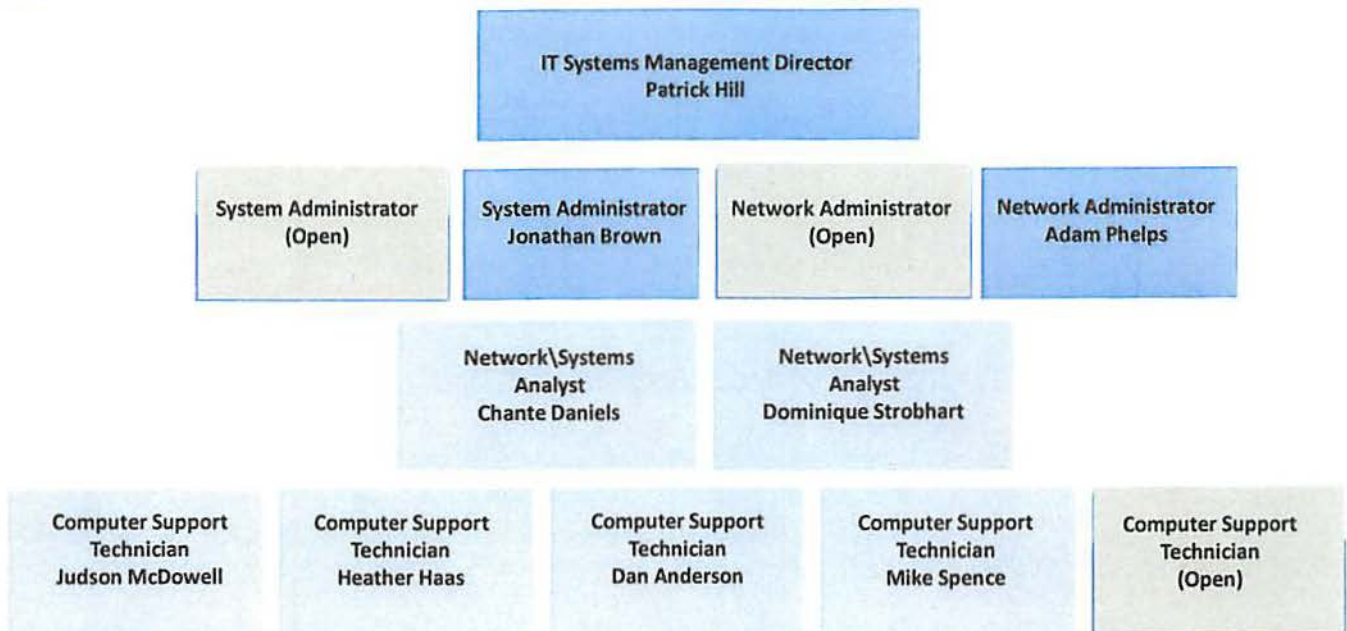
Implementation of intrusion detection tools and network monitoring - By implementing network monitoring and intrusion detection we have been able to strengthen vulnerable IT areas that were previously susceptible to malicious attacks. We have been able to detect and prevent hackers attempting to infiltrate the BCG network infrastructure and continue to provide a safe IT environment.

#### 5. Provide an overview of Achievement #5.

Implementation of Patch Management - Creating a WSUS patch management routine and server system(S) allows for centralized management of windows updates and patches. This allows County users to perform tasks in a secure, safe and healthy computing environment. Windows critical updates can be delivered quickly and effectively from a centralized management system.



## INFORMATION TECHNOLOGY SYSTEMS MANAGEMENT



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Resolve 85% of all IT work tickets within 72 hours
2.	95% Uptime on Exchange email system
3.	95% Uptime on the domain authentication system
4.	90% uptime on network switching and routers
5.	95% Uptime on voip phone servers
6.	90% Excellent rating on all closed tickets
7.	
8.	
9.	
10.	

## Section 5-1

Department Name: Information Technology Systems Management

Performance Metric: Resolve 85% of all tickets within 72 hour resolution

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Our goal is to resolve 85% of all end user IT work tickets within 72 hours (excluding weekends) from the time the ticket was opened.

**2. Briefly define the performance metric you will show for this measure.**

The metric will be tracked based on the time the ticket was opened by the end user, to the time the IT tech resolved the ticket. Tickets that fall below 72 hours will be tracked against tickets that fail to be resolved within 72 hours.

**3. How will you measure and track this performance metric?**

We will track this with reporting against our SpiceWorks ticketing server.



## Section 5-2

Department Name: Information Technology Systems Management

Performance Metric: 95% Uptime on Exchange email system

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Our goal is to ensure that the email system has an uptime of 95% so that the County's users will have access to email.

**2. Briefly define the performance metric you will show for this measure.**

We will track uptime by measuring the daily 'heartbeat' of the email server system with solarwinds.

**3. How will you measure and track this performance metric?**

We will use Crystal Reports with Solarwinds to run uptime metrics. on the email system.

## Section 5-3

Department Name: Information Technology Systems Management

Performance Metric: 95% Uptime on the domain authentication system

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Our goal is to ensure that the domain server system has an uptime (availability) of 95% so that the County's users can log into their workstations and have access County IT resources

**2. Briefly define the performance metric you will show for this measure.**

We will track uptime by measuring the daily 'heartbeat' of the domain server system with solarwinds.

**3. How will you measure and track this performance metric?**

We will use Crystal Reports with Solarwinds to run uptime metrics on the domain controllers

## Section 5-4

Department Name: Information Technology Systems Management

Performance Metric: 90% uptime on network switching and routers

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Our goal is to ensure that the overall switched network infrastructure has an uptime of 90% to ensure that all users have connectivity and access to the network.

**2. Briefly define the performance metric you will show for this measure.**

We will track uptime by measuring the daily 'heartbeat' of the network infrastructure with solarwinds.

**3. How will you measure and track this performance metric?**

We will use Crystal Reports with Solarwinds to run uptime metrics on the network equipment.

## Section 5-5

Department Name: Information Technology Systems Management

Performance Metric: 95% Uptime on voip phone servers

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Our goal is to ensure that the County's voip system has an uptime of 95% ensuring that the County users have reliable phone service.

**2. Briefly define the performance metric you will show for this measure.**

We will track uptime by measuring the daily 'heartbeat' of the voip server systems with solarwinds.

**3. How will you measure and track this performance metric?**

We will use Crystal Reports with Solarwinds to run uptime metrics on the voip server systems.

## Section 5-6

Department Name: Information Technology Systems Management

Performance Metric: 90% Excellent rating on all closed tickets

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

How satisfied the end user was with the resolution of their IT issue.

**2. Briefly define the performance metric you will show for this measure.**

A survey is issued to the user that opens a ticket when a IT technician resolves the ticket. The user can mark the survey with how satisfied they were as well as place additional comments.

**3. How will you measure and track this performance metric?**

We will track this with crystal reports against our ticketing system.



## RECORDS MANAGEMENT

MaryEllen Keough, Director



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="RECORDS MANAGEMENT"/>
Department Head Name:	<input type="text" value="MARY ELLEN KEOUGH"/>
Number of Full-time Staff:	<input type="text" value="10"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="0"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

Records Management is a full service operation fulfilling the needs of 47 departments within Beaufort County Government. Our staff of ten (10) provides the following services daily:

- (1) Ongoing record storage, record retrieval, microfilming, document scanning and indexing into Application Xtender and SharePoint, digitizing microfilm and microfiche for placement into ApplicationXtender and shared network drives, and regular, periodic document destruction.
- (2) Daily pick up and delivery of both interdepartmental and USPS mail, including metering and delivery of outgoing mail to the US Post Office, automated envelope stuffing for mass-mailings, and tracking departmental postage expenses for posting on our SharePoint site.
- (3) Daily courier service that picks up, transports and delivers all books received through the SC Library Systems interlibrary loan program (SCLENDS), visiting each branch library within Beaufort County daily.
- (4) Daily receipt of Freedom of Information Act(FOIA) requests by web, mail and email for processing; Enter FOIA requests into a SharePoint form, distribute requests electronically to the appropriate departments, play an active role in searching for all requests regarding the Building Inspections Department, provide response to FOIA requesters via email, charge/bill requesters as necessary, receive & transfer all monies collected to the Treasurer's Department, and, lastly, forward the gathered information to the requester.

## Section 4

Department Name: RECORDS MANAGEMENT

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

We have prepared, scanned and indexed into ApplicationXtender the Certificate of Occupancy files for the Building Inspections Department. Since 2016, the addition of almost one million scanned pages in ApplicationXtender has dramatically decreased the search and retrieval time for approximately 85% of the requests received under the Freedom of Information Act. This accomplishment has increased not only our department's efficiency and productivity regarding FOIA, but it also led to ongoing discussions with the I.T. department and Building Inspections about the placement of certain scanned records into a public web search, thereby decreasing the number of FOIA request submitted to the county.

#### 2. Provide an overview of Achievement #2.

Negotiated new contracts and/or purchases with Pitney Bowes, OC Welch and The Crowley Co., thereby saving significant amounts of money for Beaufort County:

Our Pitney Bowes contract resulted in savings of over \$26,700 over five years.

Our purchase of a new Wicks & Wilson microfiche scanner for the price of a used one resulted in a savings of over \$43,700.

Our purchase of a replacement vehicle directly from OC Welch Ford instead of through a state contract resulted in a savings of \$1,480 to Beaufort County.

#### 3. Provide an overview of Achievement #3.

We prepared, scanned and indexed into ApplicationXtender over 320,000 pages of Judgments for the Clerk of Court in 2017. This has resulted in a decline in the number of physical files we have to pull at the request of the title researchers.

#### 4. Provide an overview of Achievement #4.

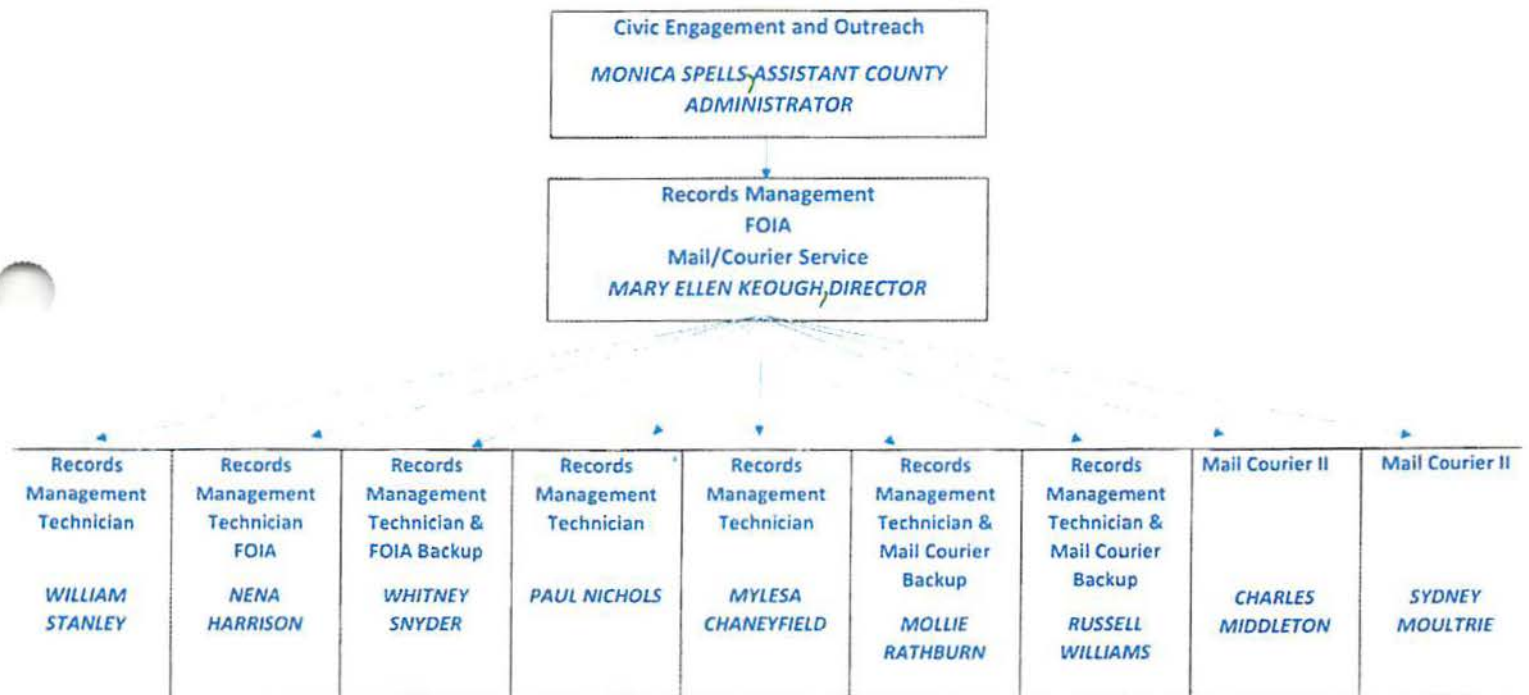
Streamlining our procedures for Freedom of Information Act requests through the use of SharePoint has proven to be efficient, productive, and has allowed us to maintain a complete and searchable record of all such requests. In 2017 we received 1542 requests, with a turn around time of less than two days. The total estimated cost to complete each FOIA was \$18,875.54. However, the total amount of money received was only \$3,614.65. By requiring a deposit prior to fulfilling a FOIA request, we eliminated the time consuming and wasteful process of gathering data for requesters who had no intention of following through with payment.

#### 5. Provide an overview of Achievement #5.

We prepared, scanned and indexed into ApplicationXtender over 124,000 pages of Domestic Relations files for Family Court, providing that department with easy access to these permanent records. Additionally, Records Management added over 1,000,000 pages of Property Record Files into ApplicationXtender for the Assessor's Department in 2017. This included preparing, scanning, and indexing the files provided to us by the Assessor's Department and digitizing over 400 rolls of microfilm that was stored at the SC Department of Archives and History. These digitized rolls were uploaded into ApplicationXtender, indexed and returned to the SC Department of Archives and History.



## Records Management Organizational Chart



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide 10 metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	MAINTAIN A CENTRAL STORAGE FACILITY FOR BEAUFORT COUNTY GOVERNMENT
2.	SCANNING/DIGITIZING PERMANENT COUNTY RECORDS
3.	MAIL PROCESS
4.	FREEDOM OF INFORMATION ACT
5.	LIBRARY COURIER SERVICE
6.	MICROFILM DIGITIZATION
7.	HISTORICAL MICROFILM
8.	
9.	
10.	

## Section 5-1

Department Name: RECORDS MANAGEMENT

Performance Metric: MAINTAIN A CENTRAL STORAGE FACILITY FOR BEAUFORT COUNTY GOVERNMENT

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

1. Provide a brief statement of the desired achievement for what is to be measured.

Through the process of receiving, logging and subsequently purging approved boxes of records each year, the county can effectively maintain a single central storage facility indefinitely.

2. Briefly define the performance metric you will show for this measure.

Beaufort County Government consist of 47 Departments most of which have little to no storage space. Efficiency dictates that inactive records be stored in a single location where they can be managed until their legally mandated retention length has been met or, in the case of permanent records, until they have been captured digitally and on microfilm for historical purposes.

3. How will you measure and track this performance metric?

Records Management software is utilized for logging received boxes and calculating the date those records can legally be destroyed. Statistical information on the number of boxes received, the number of boxes on hand, and the number of boxes eligible for destruction can be obtained through this software.

## Section 5-2

Department Name: RECORDS MANAGEMENT

Performance Metric: SCANNING/DIGITIZING PERMANENT COUNTY RECORDS

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The ultimate goal of Records Management is to scan every document of a permanent nature into ApplicationXtender. This goal will allow departments to assist citizens in a more timely manner and provide Beaufort County with the security of having these documents captured in the event of a man made or natural disaster. Having these documents in ApplicationXtender will also allow the county the choice of placing certain records on the internet, offering its citizens additional transparency.

**2. Briefly define the performance metric you will show for this measure.**

Digital records are the most convenient and productive way to increase departmental efficiency and enhance customer satisfaction. By placing digital images at the finger tips of the departments, they will no longer need to request files from the Records Center or wait on their delivery.

**3. How will you measure and track this performance metric?**

The number of record requests from each department should decrease as more records are scanned and made available to the department digitally. We keep track of such requests using SharePoint and can quantify how many times we pull records for each department.

## Section 5-3

Department Name: RECORDS MANAGEMENT

Performance Metric: MAIL PROCESS

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Records Management continually strives to provide the county with efficient and timely service regarding each day's mail pick-up and delivery.

**2. Briefly define the performance metric you will show for this measure.**

Interdepartment and postal mail delivery is critical to the mission of every department within Beaufort County. All incoming postal mail, picked up each morning at the US Post Office, is delivered to the appropriate department's designated mailbox. All interdepartmental mail received prior to the posted time is sorted and delivered the same day unless its destination is a location the courier has already visited. All outgoing postal mail is metered and delivered to the US Post Office on the same day it was received by the mail courier.

**3. How will you measure and track this performance metric?**

Tracking the amount of interdepartment mail and incoming postal mail that is received, sorted and delivered each day is impractical, but the volume is undeniably significant. However, all outgoing postal mail we meter is accounted for within our Pitney Bowes mail metering machine, providing both statistical information and postage expenditure totals. By managing the mail efficiently, county departments and our citizenry are thereby satisfied.

## Section 5-4

Department Name: RECORDS MANAGEMENT

Performance Metric: FREEDOM OF INFORMATION ACT

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Records Management addresses each FOIA request immediately upon the initial receipt of the request until its ultimate completion. Although the state law dictates certain time frames for fulfilling these requests, we manage to fulfill most requests much sooner than required.

**2. Briefly define the performance metric you will show for this measure.**

FOIA requests are addressed utilizing a multi-step process developed by Records Management that includes an initial response to the requester acknowledging our receipt of their request, the assignment of each request to the appropriate department(s), and finally the completion of the request by providing the requester with the pertinent records.

**3. How will you measure and track this performance metric?**

The FOIA program is managed through our SharePoint software, which allows Records Management to track the status of each request from beginning to end. This makes each one completely searchable and every part of the process can be quantified. We can get an overview of how many requests are pending and which requests have been completed and closed. Because we can see where each request is in the overall process, we can focus on prioritizing them to insure each one is fulfilled and closed as quickly as possible.

## Section 5-5

Department Name: RECORDS MANAGEMENT

Performance Metric: LIBRARY COURIER SERVICE

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

1. Provide a brief statement of the desired achievement for what is to be measured.

Record Management supports the SC Library Systems (SCLENDS) interlibrary loan program by receiving, transporting, and delivering all books being transferred through the county's branch Library system.

2. Briefly define the performance metric you will show for this measure.

The Beaufort County Library system encompasses multiple branches and serves the citizenry within Beaufort County who request books daily through its interlibrary loan system. Library patrons expect a minimal length of time to wait for the book(s) they requested.

3. How will you measure and track this performance metric?

The county's interlibrary loan program is an important service to the avid readers of Beaufort County. The fact that this is a popular service utilized by many satisfied customers is the measure of this metric.

## Section 5-6

Department Name: RECORDS MANAGEMENT

Performance Metric: MICROFILM DIGITIZATION

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Records Management recognizes the benefits of county records existing and being accessible in a digital format. The conversion of those records that exist solely on microfilm to a digital format will greatly increase the record's ease of use and will save the county money by eliminating the need to purchase, repair and maintain microfilm reader/printer equipment.

**2. Briefly define the performance metric you will show for this measure.**

As Records Management digitizes more microfilm, those departments still utilizing such equipment will eventually be able to discard both the equipment itself and the storage cabinets holding the film, which could then be transferred to the county's central storage facility. This not only saves the county money, but it allows for reclaimed office space.

**3. How will you measure and track this performance metric?**

As the number of microfilm rolls needing digitization decreases, certain departments should be able to demonstrate budgetary savings by dropping maintenance contracts and by sending their on-hand microfilm to Records Management for storage.



## Section 5-7

Department Name: RECORDS MANAGEMENT

Performance Metric: HISTORICAL MICROFILM

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Microfilm is a permanent media format for records that are, by law, required to be maintained indefinitely. Although our goal is to decrease its use within county departments through the increased use of digital images, the microfilm remains a necessary, state archives backup that allows us to destroy paper records taking up space within our central storage facility. The microfilming of all permanent county records is essential to the mission of the Records Management department, whose goal is to insure that all permanent records are recoverable in the event of a natural or man-made disaster.

**2. Briefly define the performance metric you will show for this measure.**

Once microfilm has been created, processed, inspected and transferred to the SC Department of Archives and History (SCDAH) for permanent retention, a destruction report is generated and forwarded to that agency for destruction approval. Once approved by the SCDAH and signed, a copy of the destruction report is then forwarded to the designated department by the Records Management Director for review and their authorized signature.

**3. How will you measure and track this performance metric?**

The legal destruction of approved records after being microfilmed allows Records Management to create shelf-space within our facility that will then be re-utilized for storage. The success of this cycle is demonstrated by the number of records in storage decreasing while the number of rolls of microfilm transferred to the State Archives increasing.



## **LIBRARY SYSTEM**

**Ray McBride, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

#### Section 1

Department Name:	<input type="text" value="Library"/>
Department Head Name:	<input type="text" value="Ray McBride"/>
Number of Full-time Staff:	<input type="text" value="62"/>
Number of Part-time Staff:	<input type="text" value="19"/>
Current Vacancies:	<input type="text" value="4"/>

#### Section 2

Attach a [1-page](#) organizational chart for your department.

#### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

The Beaufort County Library System (BCLS) consists of five branch libraries (Beaufort, St. Helena, Lobeo, Bluffton, Hilton Head) and one Bookmobile. The library system includes a materials collection of approximately 375,000 items including 324,000 print items, 32,000 DVD's and the rest in audio books, microfilm rolls and other assorted items. In addition to our internal collection of materials, BCLS is a member of the SCLENDS consortium consisting of 21 county library systems and the SC State Library, which share their collections through a combined online catalog of over 3 million items. Library patrons have access to over 4 million print items for checkout and over 650,000 digital items.

The library branches also manage and maintain 11 public meeting room spaces, 180 public Internet computers, five computer labs and have public WIFI available at each branch location. Online resources available to the public include the Low Country Digital Library for local history, 52 educational/research databases, Cloud Library and most recently Hoopla Digital Library. In addition, library staff maintain the library website which receives approximately 65,000 unique hits each year.

Library staff also provides reference services to the public answering more than 50,000 questions over the past year. Over 100,000 visitors used either a library computer or library WIFI to access the Internet. Library programs for adults and children had an attendance of 32,000+ with total visits to library branches totaling just over 475,000. Over 837,000 print and digital items were checked out by the public over the past 12 months.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Establish Bookmobile Service County Wide. The last time there was bookmobile service in Beaufort County was 21 years ago. The new bookmobile was designed and dedicated to serving our elderly population who may not be able to make it to a library branch.

#### 2. Provide an overview of Achievement #2.

Expanded library service hours. The library expanded service hours at four of five branches and added bookmobile service hours for a total increase of 52 service hours to the public per week.

#### 3. Provide an overview of Achievement #3.

Library facilities are showing their age. Some library facilities are now over 20 years old. Leaking roofs, failing HVAC units, stained and unattractive carpets, aging and stained furniture, failing data networks all contribute to unattractive and uninviting facilities.

The following work was accomplished this year:

Beaufort Library - Children's program room renovation, adult meeting room renovation, technical services room renovation, children's department renovation, carpet replacement throughout the public areas, new furniture throughout the public area, new 6 seat meeting room space, new main circulation desk.

Bluffton Library - Porch renovation to new media lab, roof replacement, staff workroom carpet replacement, new shelving for Friends book sale area, new furniture for teen area.

Hilton Head Library - Staff workroom carpet replacement, meeting room renovation, new shelving in Friends storage area, new ADA sinks and counter-tops in public restrooms, new shelving in public area.

Technology - 120 new public Internet computers, 14 new data switches, 12 new SelfCheck units.

#### 4. Provide an overview of Achievement #4.

Smartspot WiFi Loan Program

Thanks to a grant from the federal Institute of Museum and Library Services (IMLS) administered by the South Carolina State Library (SCSL), a pilot partnership between Beaufort County's public schools and libraries seeking to bring Internet access to some families living in rural, northern Beaufort County has been so successful that the Library was awarded a \$23,194 grant to expand the program.

The Beaufort County Library partnered with Beaufort County, the Beaufort County School District and Kajeet to expand the reach and benefits of free access to the internet to underserved youth and communities by expanding the SmartSpot Educational Broadband Program. The grant allows for 50 middle school students and their families in the areas of Lobecko, Sheldon, St. Helena Island and Yemassee to borrow the hotspot devices for the remainder of the school year.

The SmartSpot devices use cellular networks to create a personal broadband internet hotspot and provide portable, high-speed internet connectivity that can be shared between multiple users. The program comes at no cost to the school district, as Beaufort County funded the initial pilot project for Kajeet MiFi devices and Internet access through its library budget.

This initiative will help to bridge a major gap in the availability of the internet for a critical segment of Beaufort County's population which has the most to gain from its use. The SmartSpot Program provides quality access and allows users to continue to learn, work, explore, and create beyond library and school hours.

#### 5. Provide an overview of Achievement #5.

Development of a four year strategic plan for the library system. Consisting of 2,841 completed public survey forms, 900 written comments and 19 community focus groups, there truly was County wide input to the process. The strategic plan is posted on the library website and there is a hard copy document available.

# Library Organizational Chart

As of January 17, 2018



CURRENTLY FILLED  
VACANT

TOTAL POSITIONS FULL TIME = 63  
TOTAL POSITIONS PART TIME = 18  
GRAND TOTAL AUTHORIZED = 81  
GRAND TOTAL FTE = 77.28



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

Library

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Bookmobile Services
2.	Collection Development Impact
3.	Communications
4.	Community Engagement
5.	Digital and Electronic Resources
6.	Data Analysis and Visualization
7.	Resource Sharing Through the SCLENDS Consortium
8.	Staff Training
9.	Technology Upgrades
10.	User Experience

Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Library will expand its services to underserved areas of the county and to those without the ability to get to a branch library.

**2. Briefly define the performance metric you will show for this measure.**

The Library will show number of new card holders, circulation, customers, programs and requests for bookmobile services as well as increased awareness and appreciation for library services, increased access to library service, and increased staff awareness of outreach opportunities.

**3. How will you measure and track this performance metric?**

The Library will use data from our Evergreen software, will utilize surveys, perform random interviews and report anecdotal observations.

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Library will build a collection that meets the interest and needs of the residents of Beaufort County in a timely and cost efficient way.

**2. Briefly define the performance metric you will show for this measure.**

Collection usage, holds ratios and expenditures for library materials will be collected and compared. Centralization of selection procedures will be incorporated into the work flow.

**3. How will you measure and track this performance metric?**

Usage and expenditure reports will be analyzed to determine areas of the collection that are in high demand or less used than in previous years. Staff time will be tracked to ensure efficiencies.



Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Library will improve its communications to cardholders and the public, primarily through targeted marketing email.

**2. Briefly define the performance metric you will show for this measure.**

Our subscription-based mailings allow the public to receive not only general library announcements that include information about new services or a change in schedule, but also library branch-specific news to include event flyers, special collections, and special offerings.

**3. How will you measure and track this performance metric?**

The Library's Information Services Coordinator will update the Library Director on how our subscriber lists grow. After each email message is distributed, the Branch Managers will receive a summary stating how that particular message performed with subscribers.

Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Through active staff participation in community organizations the Library will be seen as a valued community institution.

**2. Briefly define the performance metric you will show for this measure.**

The Library will show the number of partnerships/collaborations, meetings attended, presentations made and referrals for library services. It will also seek to determine if support, awareness and appreciation for library services increases.

**3. How will you measure and track this performance metric?**

The Library will use data from reports generated by the Assistant Director and Evergreen software, conduct surveys and perform random interviews.

Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Library will provide access to new information through emerging technologies.

**2. Briefly define the performance metric you will show for this measure.**

The Library will show number of checkouts, number of hits and frequency of logins for each digital/electronic resource.

**3. How will you measure and track this performance metric?**

The Library will use the reports and data available from each digital/electronic resource vendor to track usage, requests and interests. Library staff will analyze monthly statistical reports to determine return on investment and usefulness of the resource.

## Section 5-6

Department Name:

Library

Performance Metric:

Data Analysis and Visualization

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The library will develop an online dashboard which fully integrates multiple years of library related statistics and graphically portrays up to ten years of data for analysis.

**2. Briefly define the performance metric you will show for this measure.**

The online dashboard displays multiple years of library data and allows efficient manipulation, analysis, and visualization through a graphical interface for easy analysis of trends.

**3. How will you measure and track this performance metric?**

The Library records numerous categories of data in regards to the number of library cardholders, program attendees, circulation figures, online access figures, and more. Evaluation of the dashboard for ease of use, preparation of meaningful reports, graphical charts and useful statistical trend analysis will be used to measure this metric.

Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The library will improve its use of the SCLENDS Consortium for resource sharing by assisting with the migration to a web-based interface for the online catalog and staff portal.

**2. Briefly define the performance metric you will show for this measure.**

The library uses a server-based connection that requires the server and the staff computer to maintain a connection. The speed of daily operations will increase and the system will show increased functionality.

**3. How will you measure and track this performance metric?**

Connection times between staff computer and server for the new interface will be reviewed. Staff will be interviewed or surveyed to determine the increased functionality.

Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Base-line standardized training for each service desk must be established for all departments/branches.

**2. Briefly define the performance metric you will show for this measure.**

Base-line training manuals will be developed for each department and staff will be trained to standard.

**3. How will you measure and track this performance metric?**

The Staff Skills Trainer will train individual staff members to the standard and then evaluate them by observing individuals at the service desk and will provide feedback and additional training if necessary.

## Section 5-9

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Provide automated public Internet computer sign-up and print vending to the public at all branch libraries.

**2. Briefly define the performance metric you will show for this measure.**

Automating computer sign-up and print vending will save staff time and also save money on printing from public computers.

**3. How will you measure and track this performance metric?**

Staff will track the amount of time spent assisting the public on signing up to use a public Internet computer before the new software/hardware system is installed versus after. Staff will also compare the cost of print vending before the new software/hardware is installed versus after.

## Section 5-10

Department Name:

Library

Performance Metric:

User Experience

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Library will improve its users' experience both in-house and online by providing more user-friendly access to library resources.

**2. Briefly define the performance metric you will show for this measure.**

The public will become more aware of and use library services.

**3. How will you measure and track this performance metric?**

Within the calendar year, the Library will launch a county-wide survey to gain insight into the current BCL user experience. The results from the survey will help guide the Library where to allocate time and resources.





## VETERANS AFFAIRS

**Carl Wedler, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

#### Section 1

Department Name:	<input type="text" value="Veterans Affairs"/>
Department Head Name:	<input type="text" value="Carl Wedler"/>
Number of Full-time Staff:	<input type="text" value="3"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="1"/>

#### Section 2

Attach a **1-page** organizational chart for your department.

#### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

The Veterans Benefit Administration in Beaufort County provides assistance to veterans, spouses, and dependents that are eligible for benefits through the VA. The areas we support in our office are listed below:

- . VA Compensation and Pension
- . DIC/Widow Pension
- . Service-Connected Disability Veterans Life Insurance Program
- . Home Loan Certificate of Eligibility
- . Dependent Educational Assistance
- . Referral to VA medical care
- . Burial/Memorial benefits referral to National Cemetery
- . Assistance with VA appeals
- . Resource/referral to other divisions within the Veterans Administration

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

In the calendar year 2017 the Beaufort County Veterans Affairs office achieved the following.

Processed 6,049 claims for veterans

Had 5,832 veteran contacts during the course of the 2017 calendar year.

#### 2. Provide an overview of Achievement #2.

Returned the DAV van ride to Charleston registration back to DAV personnel. This was an arrangement set up by my predecessor (Ben Washington) 25 years ago. The number of veterans in Beaufort county has grown to over 25,000 and the van ride record keeping was time consuming for my administrative person. With a larger veteran base we now need to focus on veterans claim issues rather arranging a ride to Charleston.

#### 3. Provide an overview of Achievement #3.

Created a Beaufort Veterans Day Committee to oversee the process for arranging for the parade and ceremony held on Veterans Day, November 11th each year. Again the workload surrounding this task was diverting the office from its primary goal of dealing with veterans claim issues. With the possible retirement of my administrative person in 2018 all the knowledge would walk out the door as to how this was accomplished. Going forward this office will be participants in the Veteran Day celebration with all the contact and logistic work being handled by the community committee.

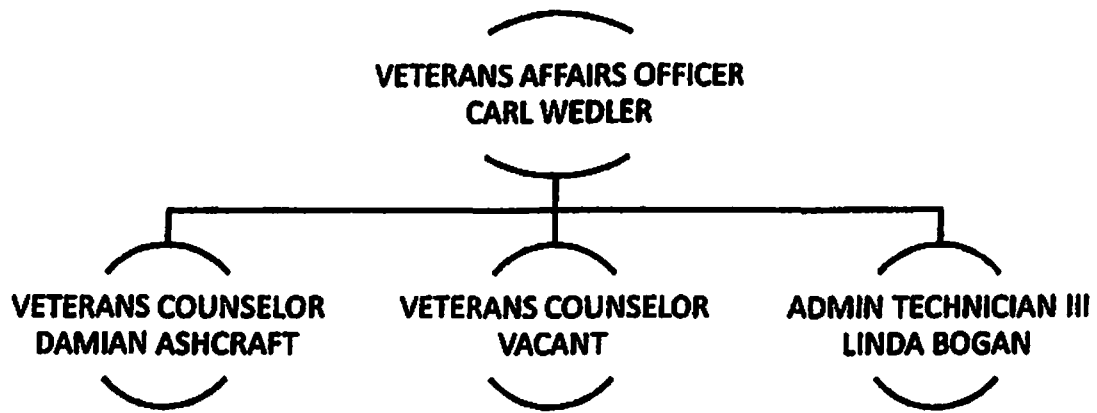
#### 4. Provide an overview of Achievement #4.

Expanded our work sites in the county to make it easier for veterans to work with our office. We are now at Sun City twice a month, have an office on Hilton Head, and have a working relationship with Ray McBride and the Beaufort Library system to use libraries to file claims for veterans. We are also capable of filing claims in the homes of veterans that are housebound. The Beaufort County Veterans Affairs office is now a virtual office making it easier for veterans to apply for their benefits.

#### 5. Provide an overview of Achievement #5.

Raising awareness of what we offer veterans is of primary importance. Last year we had 14 outreach events at different residential communities (Sun City, Assisted Living Facilities, Veteran Service Organizations, Rotary Clubs, and active duty personnel that are separating). We are working on expand this aspect of our office in 2018.

**BEAUFORT COUNTY VETERANS AFFAIRS**  
**ORGANIZATION CHART**



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Record all veteran contacts and claims filed
2.	Two outreach events a month or 24 for 2018
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	

Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The South Carolina Veterans Affairs office in Columbia requires a semi-annual report of all claims filed by our office. We track claims submitted to satisfy the VA requirement.

**2. Briefly define the performance metric you will show for this measure.**

Total veteran contacts and number of claims filed compiled on a semi-annual basis.

**3. How will you measure and track this performance metric?**

We have had IT develop a Sharepoint tool to track this measurement.

Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Raise awareness of our services to veterans moving into the county and keeping veterans abreast of new developments that may affect them.

**2. Briefly define the performance metric you will show for this measure.**

We will track number of outreach events we participate in and use our Beaufort County web page to show number of hits on a monthly basis.

**3. How will you measure and track this performance metric?**

We have a category on our Sharepoint program to track the number of outreach events.



## **VOTERS REGISTRATION & ELECTIONS**

**Marie Smalls, Director**





**Department "Top 5" Achievement Report**  
January 1, 2017 – December 31, 2017

**Beaufort County Mission Statement**

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

**Section 1**

Department Name:	<input type="text" value="Board of Voter Registration and Elections of Beaufort County"/>
Department Head Name:	<input type="text" value="Marie S. Smalls, CERA"/>
Number of Full-time Staff:	<input type="text" value="9"/>
Number of Part-time Staff:	<input type="text"/>
Current Vacancies:	<input type="text" value="1"/>

**Section 2**

Attach a **1-page** organizational chart for your department.

**Section 3**

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

The Board of Voter Registration and Elections of Beaufort County manages registration of Beaufort County voters and administers elections in a manner that instills confidence in electors that they are actively participating in the fundamental component representative of our democracy.

We conduct and certify election results for an average of 3 to 4 elections annually. The Board actively serves 117,600+ registered voters administratively through registration, address changes and notifications. -Additionally, Voter Registration and Elections coordinates 92 voting precincts at 64 physical locations, and support them during elections. We have a pool of over 1400 qualified poll workers who are constantly trained & updated on new voting processes relevant to current elections and simply to refresh regular procedures. We program, service and maintain 391 iVotronic voting machines, 160 laptops, 100 communications packs, over 400 Personal Electronic Ballot (PEB) devices, and a myriad of election supplies and materials.

## Section 4

Department Name: **Board of Voter Registration and Elections of Beaufort County**

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

The Board of Voter Registration and Elections of Beaufort County is especially proud of our Election Technology Specialists' new certification as South Carolina Election Database Builders. Through our Election Technology Specialists' extensive training, practice review, initiatives, and hard work, Beaufort County is now certified to build its own elections database. This function was previously performed at the State level. This capability has improved our election process and we no longer need to rely upon the State Election Commission to build our election databases. This further allows us to streamline preparations and executions of our state and local elections.

#### 2. Provide an overview of Achievement #2.

Another achievement is our *Hands-on Training for Certified Poll Workers*. This is where mini training sessions were provided by the Director and staff, for poll workers already certified. The voluntary training sessions provided our poll workers with more personalized training opportunities and the knowledge gained, is priceless. Participants were retrained on all of the administrative aspects of their position. Participants were also assessed on their ability to respond to situations that occur on Election Day. Due to the tremendous success of the training, other counties have requested access to our curriculum and training practices.

#### 3. Provide an overview of Achievement #3.

In 2017 we completed our biennial evaluation of our 92 polling locations/precincts. Each location is physically visited by the staff and evaluated for continued suitability as a polling location. We evaluate the American Disabilities Act (ADA) standards for each site (i.e. ramps, door width, parking etc.), as well as the required standards required by law for a feasible polling location. Each site is photographed and recorded in our database asset management system and also a dedicated report is sent to the SC elections Commission.

#### 4. Provide an overview of Achievement #4.

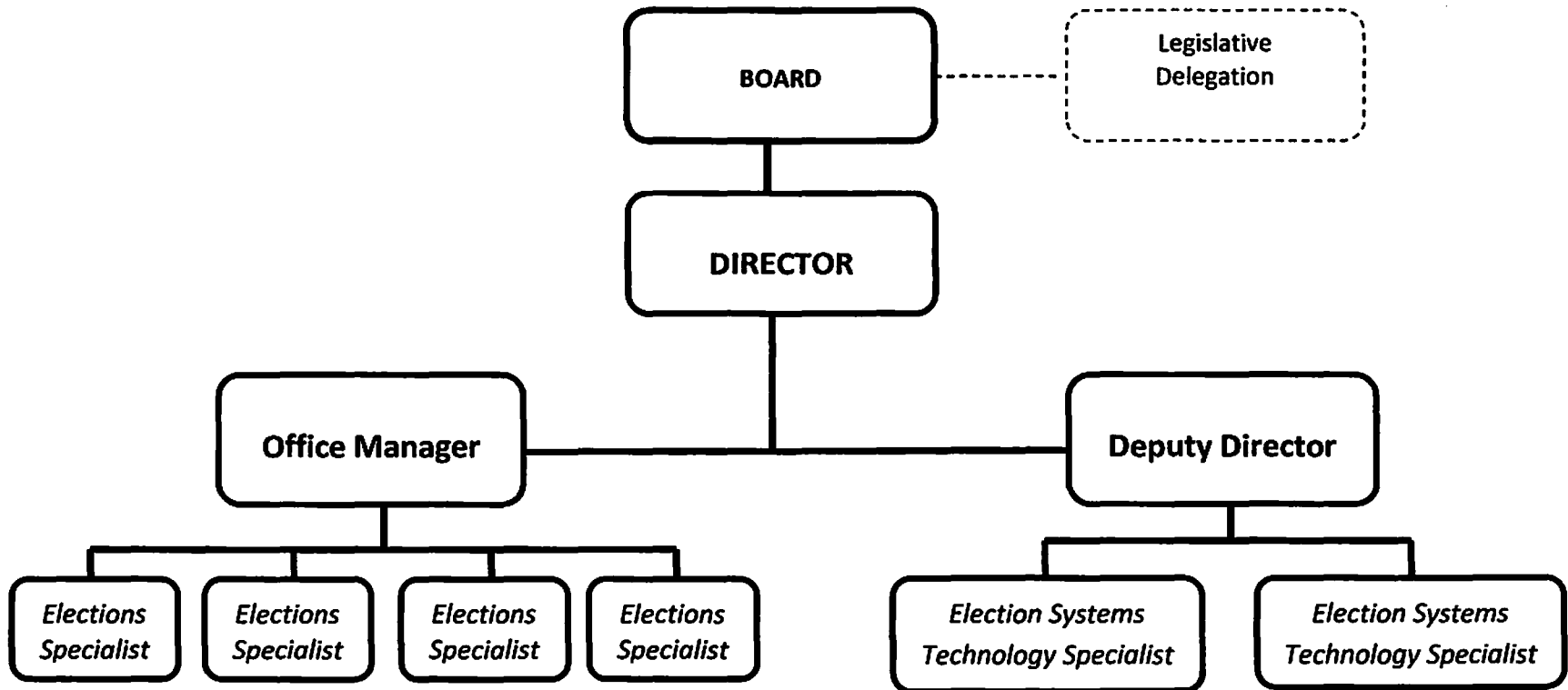
We have been using an all-encompassing Task Management/Asset Management/Poll Worker Management program called *Easy Vote*. With the increases in the particulars involved with elections, this program manages and integrates all of the processes together in a seamless working entity. This allows us to easily and professionally carry out our mission through:

- *Asset Management* - insuring the equipment & supplies are available for each specific event and tracked.
- *Poll workers* - insuring all training is scheduled, training notifications are issued, and attendance is recorded.
- *Elections* - Insuring a more concise management of the election processes and assets required for the specific events are allocated and tracked.

**5. Provide an overview of Achievement #5.**

This year, the initiative we are most proud of, is our Community Student Outreach! During the year, VR&E collaborated with three local groups in our area, The Magnolia Friends, (an Auxiliary of The LINKS, Inc.), Whale Branch Middle School and Robert Smalls International Academy. Although the groups were not connected, the two middle schools took a cue from the Magnolia Friends and their mission statement. The Magnolia Friends project: Voting Impacts Student Awareness (V.I.S.A.) grew from a review of the voting statistics for Beaufort County. A discussion ensued on how to increase voter participation for the future. Ultimately, the discussion resulted in the belief that this would be best accomplished by working with the youths of the community and educating them about the political process and the importance of voting. Because, No Vote means No Voice! The primary efforts were focused on ensuring that young people become an educated and informed citizenry.

**BOARD OF VOTER REGISTRATION AND ELECTIONS OF BEAUFORT COUNTY**  
**Department Organizational Chart**



**Department Performance Metrics Plan**  
December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- a. Does the metric support the County's mission and represent a desired result that can be measured?
- b. Will the information make sense to others outside the department (inside or outside the organization)?
- c. Will the results positively impact other areas of the organization?
- d. What are the anticipated costs and benefits?
- e. What are the potential benefits to internal and/or external customers?

**Section 5**

Department Name:

**Board of Voter Registration and Elections of Beaufort County**

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Increase staff knowledge of the Voter Registration and Elections Asset Management Database System
2.	Train top management on the all aspects of the UNITY Election system
3.	Increase Community Outreach Services
4.	Improve physical and cyber security at the Beaufort and Bluffton offices, as well as polling locations on Election Day
5.	Provide opportunities for technical staff to improve their technical knowledge and computer skills by obtaining an A+ Certification.
6.	Increase voter knowledge of different methods of voting through community outreach programs
7.	
8.	
9.	
10.	

## Section 5-1

Department Name: Board of Voter Registration and Elections of Beaufort County

Performance Metric: Increase staff knowledge of the Voter Registration and Elections Asset Management Database System

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Voter Registration and Elections Asset Management Database System is used to manage all election and election-related apparatus. In the upcoming year, staff will be trained on entering data and maintaining this system. They will also be trained on the different components of the system and its features and usages: (i.e., voting equipment delivery, election supplies distribution, and election supplies receiving on Election night.

**2. Briefly define the performance metric you will show for this measure.**

Currently our database asset management platform is exclusively used only by the Management and the two technical staffers. It is our intent to have a few select full time, regular, and authorized staff, trained to access and utilize the system's modules.

**3. How will you measure and track this performance metric?**

The intended time frame to have the selected staff members trained to independently and effectively utilize the system no later than the end of the calendar year. This will be accomplished by having staff attend training classes during the interim. The performance metric is measured by their speed, knowledge retention, accuracy, and effectiveness in utilizing the system.

## Section 5-2

Department Name: Board of Voter Registration and Elections of Beaufort County

Performance Metric: **Train top management on the all aspects of the UNITY Election system**

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

UNITY is the Election Database system. With security in mind, only top management and the technical staff will be trained on this System. Having several persons proficiently trained will assure continuity in the department's operations as staff members transitions take place.

**2. Briefly define the performance metric you will show for this measure.**

*UNITY* is the system that is at the foundation of election recording and reporting information being transferred to the State Election Commission in Columbia. Because UNITY is the lynchpin for all of our elective processes, multiple, capable, and knowledgeable staff members utilizing UNITY is imperative. This ability will define the success for this measure. We will integrate the Department Head, the Deputy Director into the aspects of the program to insure continuity of the technical abilities of the office.

**3. How will you measure and track this performance metric?**

The success of this metric will be measured by the ability of the Board of Voter Registration and Elections of Beaufort County to produce few or error-free elections. Management will have a good understanding of various election night reports and election audit results.

## Section 5-3

Department Name: Board of Voter Registration and Elections of Beaufort County

Performance Metric: Increase Community Outreach Services

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Over the past several years, this department has created an outreach program that included the elderly populace. We were able to accomplish this by collaborating with members of nursing homes and assisted living facilities throughout the county. We also engage the other end of the age spectrum by collaborating with several of the local schools (both middle and high schools). Ultimately, we hope to see a greater participation and a better-informed electorate within these groups in future elections.

**2. Briefly define the performance metric you will show for this measure.**

We hope to continue to improving upon our efforts with these initiatives throughout the year. Our goal is to reduce the number of failsafe ballots by maintaining current addresses of residents in nursing and assistant living facilities. We hope to increase voter registration of new residents at these facilities before a state and/or federal elections. We have also recruited, trained, and used local high school students as poll workers in our elections, to help increase their understanding of the election process. We hope to increase the pool of student poll workers available at both public and private schools. Finally, if time permits, we would like to continue our efforts to educate students from middle and high school about the voting process by involving them in mock and student body elections.

**3. How will you measure and track this performance metric?**

The performance metric measurement for this performance matrix will be demographic and statistical data that is collected during community events. Data will be compared after each state and/or federal elections. We are looking to continue our efforts with all of these groups, as it provides positive interaction and builds trust in our processes. We hope that our efforts will also educate and encourage more people to become involved and have parents of the students we serve appreciate the responsibility, importance, and right to vote.



## Section 5-4

Department Name: Board of Voter Registration and Elections of Beaufort County

Performance Metric: **Improve physical and cyber security at the Beaufort and Bluffton offices, as well as polling locations on Election Day**

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Board of Voter Registration and Elections of Beaufort County desires to improve the security of our employees at our facilities and minimize any potential threats of cyber attacks on our Voter Registration and Election systems.

**2. Briefly define the performance metric you will show for this measure.**

Continue to identify vulnerabilities in our facilities. Reduce the vulnerabilities by improving and upgrading the external and internal entry accesses, and access to sensitive areas of operation. The planned renovations of the Beaufort facility will address many of our existing concerns. However, the Bluffton satellite office will need to be evaluated this year. A needs assessment will be included in the upcoming budget year. All of the staff has also completed a state mandated security training to better address cyber security threats.

**3. How will you measure and track this performance metric?**

Use a Security Evaluation Checklist to evaluate and ensure physical vulnerabilities are addressed as county funds becomes available. Installation of keyless entry pads or apparatus in restricted or designated areas will reduce security risk. Installation of security cameras will also be an asset and will serve as a more reliable record-keeping system. Periodically train staff on how to identify possible cyber threats through phishing emails, phone calls, dangerous social media site, etc. Educate and train poll workers on how to recognize security threats at the polling place on Election Day.

**Section 5-5**

Department Name: Board of Voter Registration and Elections of Beaufort County

Performance Metric: Provide opportunities for technical staff to receive A+ certification

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Improving the technical skills of staff by providing an opportunity for them to further their education will be an asset to the department. They will have a better understanding of the inner works of various computer systems and will minimize the need to rely on the County IT staff for minor repairs and software updates. They will be able to troubleshoot and evaluate technical issues immediately, increasing the chances for providing timely election results.

**2. Briefly define the performance metric you will show for this measure.**

The programming aspects of elections are complex and very delimiting. The A+ certification will increase the efficiency and accuracy of elections. The goal is for staff to receive A+ certification no later than June 2019.

**3. How will you measure and track this performance metric?**

Measurement of this metric will be determined upon the completion of the technicians' certification. This will inordinately improve upon the great work that they are already doing and allow our office to continue to serve the county and states with outstanding service.

## Section 5-6

Department Name: Board of Voter Registration and Elections of Beaufort County

Performance Metric: Increase voter knowledge of different methods of voting through community outreach programs

### PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:

1. Provide a brief statement of the desired achievement for what is to be measured.

**Educate voters on the various ways to vote with the hopes of increasing voter participation in local, state, and federal elections. Conduct community projects that will make eligible voters aware of voting via absentee methods (in-person or by mail); or voting on Election Day. Help the participants determine what voting method will be more effective for them.**

2. Briefly define the performance metric you will show for this measure.

**Compare past election** turnouts with future turnouts within the participating communities where the outreach and awareness projects were conducted. Monitor the turnout percentage for various types of elections (i.e., primaries, general, special, etc.).

3. How will you measure and track this performance metric?

**Collect demographic and statistically** data from the various elections and monitor any changing trends. Data should be collected for three years starting with 2018 elections. The statistical results could be used to justify continuous outreach activities within certain areas of the County; or determine whether an alternative educational method should be used.



**ENVIRONMENTAL ENGINEERING &  
LAND MANAGEMENT DIVISION**

**“TOP 5” ACHIEVEMENT REPORTS  
AND  
PERFORMANCE METRICS PLANS  
(January 1, 2017 - December 31, 2017)**

**Eric Larson, Division Director**



# STORMWATER

**Eric Larson, Division Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### **Beaufort County Mission Statement**

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Stormwater"/>
Department Head Name:	<input type="text" value="Eric W Larson"/>
Number of Full-time Staff:	<input type="text" value="6"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="2"/>

### Section 2

Attach a **1-page** organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

The Stormwater Utility is made of three distinct areas: Management, Regulatory, and Operations. Management staff guide the utility in the Vision and Mission statements along with the oversight of the Utility fee billing and collection. Regulatory staff oversee capital projects and are evolving into the role of MS4 compliance. The Infrastructure operations crew oversee maintenance and construction of small to medium sized capital reconstruction projects. The Department is funded solely by the Stormwater Utility Enterprise Fund.

#### Vision Statement

Efficient Utility Addressing the Stormwater Needs of the County, while Protecting its Water Resources.

#### Mission Statement

Dedicated to the management, construction, maintenance, protections, control, regulation, use, and enhancement of stormwater systems and programs in Beaufort County in concert with other water resource management programs.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Implementation of the MS4 compliance monitoring plan. In May 2017, County staff and the staff of USCB's water quality lab began sampling protocols designed to meet the requirements of the DHEC MS4 permit and the Okatie River TMDL report. As part of the plan, a MOA was signed with the Town of Bluffton to share sampling responsibilities and data for numerous sampling locations needed by both jurisdictions. This eliminated duplication of effort and consistency in data collection.

#### 2. Provide an overview of Achievement #2.

Re-establishment of the stormwater management maintenance agreements for privately owned and maintained BMPs. While this requirement has been a component of the stormwater manual for several years, practice of this rule had been lacking. With the renewed emphasis of post-construction BMP maintenance and inspections required by MS4, the County staff worked with the legal department and Register of Deeds to update the agreement forms. These agreements are now recorded and "run with the land" to assure future maintenance.

#### 3. Provide an overview of Achievement #3.

Completion of design and permitting of the Okatie West Regional BMP Project. This grant funded project had a lengthy and complicated design and permitting process. Obstacles included tree mitigation and wetland impacts. The final permits and approvals were received in December 2017. The project was recently awarded for construction. Scheduled completion is June 2018.

#### 4. Provide an overview of Achievement #4.

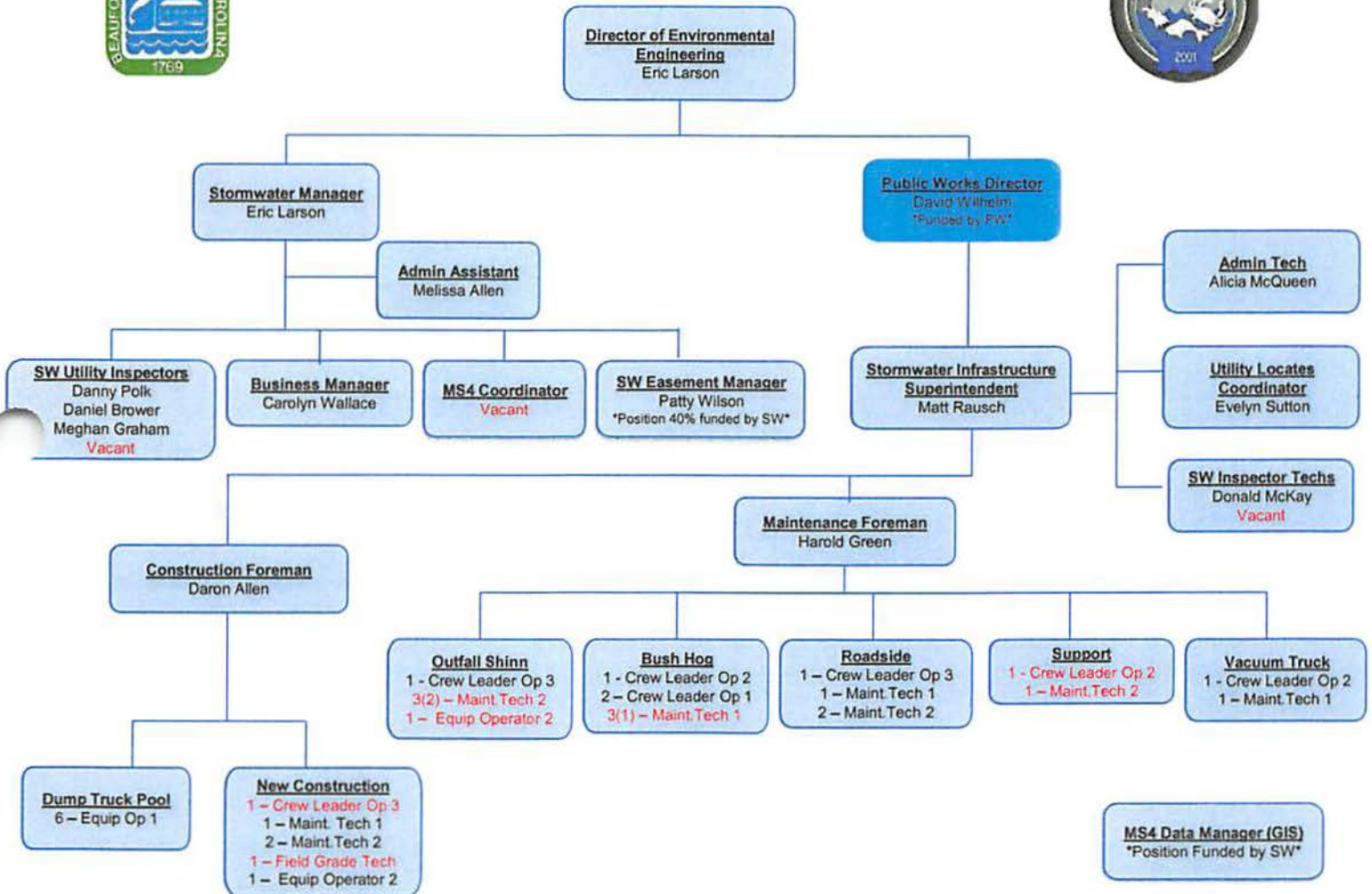
Implementation of "Beaufort County Connect" as a primary means of complaint management. "Connect" is a product of the MIS department. This smart phone based application allows citizens to engage staff with complaints of all types. As part of the MS4 permit, the County was required to establish a centralized "hotline" to deal with complaints. Staff has used the application and the desktop manager interface to manage complaints, report on status, and interact with the citizens to increase communication and transparency.

#### 5. Provide an overview of Achievement #5.

Workorder management system development & reduction of complaint driven project backlog. Hurricanes Matthew and Irma, as well as an unusually wet cycle over the past few years, has created an overwhelming number of unresolved complaints and need for O&M projects. Starting with various lists in Connect, excel spreadsheets, and PubWorks, staff compiled a list of projects and hired a consultant to develop a software tool to score, rank, and prioritize projects. Time is a component so even small complaints eventually get addressed. The SW crew have also been working 5-10 hour days since late fall to complete high priority projects and reduce the workload. It is anticipated the backlog will be finished by the end of FY 18.



# Beaufort County Stormwater



Updated 1/26/18

( ) Indicates Vacancies Over 1



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

## Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Stormwater complaints received
2.	Stormwater complaints closed
3.	Ratio of stormwater permit inspections v. stormwater permits issued
4.	Ratio of enforcement actions resolved after first attempt v. unresolved enforcement actions
5.	Percentage of Stormwater system mapped and assessed for condition
6.	Ratio of pro-active O&M projects v. complaint driven O&M projects
7.	Ratio of Post-Construction Inspections passed v. failed
8.	Number of post tax run corrections made to the billing database due to base data errors or inaccurate assessment
9.	Ratio of stormwater easements acquired v. legal actions taken to condemn easements & abandoned projects
10.	Water Quality Monitoring results

## Section 5-1

Department Name: Stormwater

Performance Metric: Stormwater complaints received

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Through a proactive O&M program, the goal is to see a reduction in complaints for service due to lack of maintenance of the stormwater system.

**2. Briefly define the performance metric you will show for this measure.**

The number of complaints received for O&M needs.

**3. How will you measure and track this performance metric?**

Using BC Connect and the SW Work order management system, we will document which projects are complaint driven.

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Over time, the backlog of complaint driven O&M projects will be reduced, resulting in an increased numbers of successfully closed complaints.

**2. Briefly define the performance metric you will show for this measure.**

The number of complaint driven O&M projects that are completed.

**3. How will you measure and track this performance metric?**

Using BC Connect and the SW Work order management system, we will document complaint driven projects that are completed.

## Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

MS4 permit requirements are that County staff will make routine inspections of active project sites for erosion and sediment control compliance. The goal is to increase the number of inspections per site during its permitted life cycle.

**2. Briefly define the performance metric you will show for this measure.**

The number of inspections for each project site will be documented.

**3. How will you measure and track this performance metric?**

Using Munis, we will calculate the average number of inspections per project site. All projects should have at a minimum a 1:1 ratio but the goal would be to increase the ratio to 2:1, 3:1, 4:1, etc.

Section 5-4

Department Name: Stormwater

Performance Metric: Ratio of enforcement actions resolved after first attempt v. unresolved enforcement actions

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Permit violations are unavoidable. However, good communication, permittee education by inspectors, and cooperative behavior can gain compliance after the first notice.

**2. Briefly define the performance metric you will show for this measure.**

All violations will be documented. We will calculate the number of enforcement actions that escalate to 2, 3 or 4 actions before compliance is achieved.

**3. How will you measure and track this performance metric?**

Using Munis, we will run a report on projects sites with violations. The goal is that all projects in this category should have at a maximum 1:1 ratio. Higher ratios, such as 2:1, 3:1, 4:1, etc. indicated a problem in communication, permittee education by inspectors, or cooperative behavior.

## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The MS4 permit requires a complete system map for purposes of monitoring and illicit discharge detection and elimination.

**2. Briefly define the performance metric you will show for this measure.**

The GIS map of the stormwater system.

**3. How will you measure and track this performance metric?**

The GIS map of the system will be assessed annually to estimate the percentage of the County that has been mapped by staff.

## Section 5-6

Department Name: Stormwater

Performance Metric: Ratio of pro-active O&M projects v. complaint driven O&M projects

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Over time, the staff desires to be more proactive in our maintenance schedule so that complaints for lack of service are reduced.

**2. Briefly define the performance metric you will show for this measure.**

Projects identified and scheduled by staff will increase while the number of projects performed to resolve citizen complaints are reduced.

**3. How will you measure and track this performance metric?**

Using BC Connect and the SW Work order management system, we will document complaint driven projects that are completed and compare that number to projects completed as part of routine O&M. The goal would be to increase the ratio to 10:1, 20:1, 30:1, etc.

## Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Annual inspections of public and privately owned Post-Construction Best Management Practices (BMP) will result in more passing results due to better management, maintenance, and operations of the BMPs.

**2. Briefly define the performance metric you will show for this measure.**

Using the Munis database, the number of passed and failed inspections will be calculated.

**3. How will you measure and track this performance metric?**

Using Munis, we will run a report on PC-BMP inspections. The goal is that all BMP inspections would pass and would be 1:0. The goal would be to increase the ratio to 10:0, 20:0, 30:0, etc.



## Section 5-8

Department Name: Stormwater

Performance Metric: Number of post tax run corrections made to the billing database due to base data errors or inaccurate assessment

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Base data used to create SWU fees, specifically parcel lines and impervious area, needs to be reviewed and corrected to make as accurate as possible to provide better SWU fee determinations. Increased staff production and more efficient processes to evaluate each SWU fee account to confirm accuracy of the data prior to annual tax billing.

**2. Briefly define the performance metric you will show for this measure.**

The number of accounts that do not require correction or adjustment after billing.

**3. How will you measure and track this performance metric?**

We will track all accounts that require correction due to errors in the assessment or base data found by the property owner, Assessor's Office, or Auditor's Office. Over time, the goal would be zero corrections due to better management of data.

**Section 5-9**

Department Name: Stormwater

Performance Metric: Ratio of stormwater easements acquired v. legal actions taken to condemn easements & abandoned projects

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The goal is to be more successful in negotiating easement acquisition to avoid the timely and costly legal action. Also, limit the number of projects "abandoned" due to lack of easement and inability to acquire the easement.

**2. Briefly define the performance metric you will show for this measure.**

Number of easement acquisitions that require legal action and abandoned projects.

**3. How will you measure and track this performance metric?**

We can summarize the number of easements acquired in a year and compare that number to the easements requiring condemnation or dropped due to lack of cooperative landowners. The goal would be to increase the ratio to 10:1, 20:1, 30:1, etc.

**Section 5-10**

Department Name: Stormwater

Performance Metric: Water Quality Monitoring results

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Over time, the County should see an improvement in the water quality of receiving water bodies by finding a reduction in pollutants of concern.

**2. Briefly define the performance metric you will show for this measure.**

The MS4 monitoring plan defines a broad spectrum of pollutants (bacteria indicators, nutrients, metals, PAH, etc.) to assess the health of the stream. Sampling are routinely taken throughout the County.

**3. How will you measure and track this performance metric?**

The USCB Water Quality Lab will analysis and report trends and averages annually and compare the values over time. This data is reported to DHEC as part of the MS4 annual report.



## COMMUNITY DEVELOPMENT

**Tony Criscitiello, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

#### Section 1

Department Name:	<input type="text" value="Community Development"/>
Department Head Name:	<input type="text" value="Anthony Tony Criscitiello"/>
Number of Full-time Staff:	<input type="text" value="9"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="1"/>

#### Section 2

Attach a **1-page** organizational chart for your department.

#### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

The Community Development Department is responsible for the preparation and implementation of the Comprehensive Plan, which establishes goals, policies, and recommendations to direct the growth of the County and preserve its resources over the next 20 years. The Department implements the Plan with the Community Development Code. This process involves working with citizens, developers, design professionals and others to provide advice and process zoning and development permits. The Department also implements the Plan through various programs and projects including the Rural and Critical Lands Preservation Program and the development of passive parks and other public facilities. The Department staffs a number of Boards and Committees including the Planning Commission, Zoning Board of Appeals, Design Review Board, Historic Preservation Review Board, Northern Beaufort County Plan Implementation Committee, and the Southern Beaufort County Corridor Beautification Board.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

The Planning and Zoning Departments were merged to form the Community Development Department which began the unification of the zoning and planning functions of the County in order to provide a more efficient and effective level of customer service.

#### 2. Provide an overview of Achievement #2.

The Passive Parks program saw the completion of Phase 2 of the Crystal Lake project that involved the conversion of the existing building into a visitors center and office space for the Beaufort County Open Land Trust and the Beaufort Conservation District. Also, the Fort Fremont interpretive center went out to bid with anticipated construction in 2018. Finally, design and work coordination with the Town of Bluffton on the Okatie Preserve project continued.

#### 3. Provide an overview of Achievement #3.

The Community Development Department selected Bowen National Research to perform a housing needs assessment which began in August 2017 with completion anticipated for March 2018.

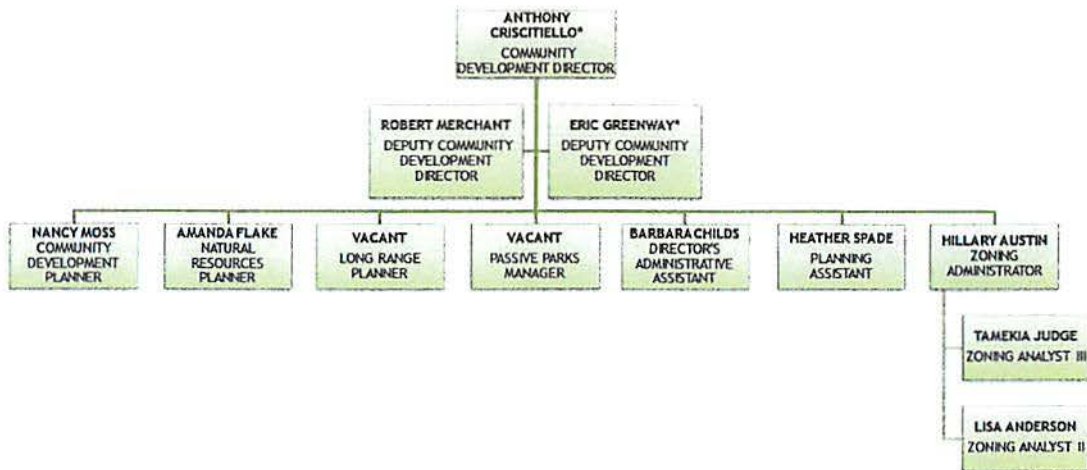
#### 4. Provide an overview of Achievement #4.

Entered into a contract with Tyler Technologies for the purchase and implementation of the EnerGov permitting/plan review software program which will streamline and improve the permitting and plan review process.

#### 5. Provide an overview of Achievement #5.

The Southern Beaufort County Corridor Beautification Board completed the second segment of the Highway 278 beautification plan (Baylor Drive to the Rose Hill Entrance). The County procured a landscaping company to install the third segment (Parameter Road to the signal at the Tanger 1 Outlet).

# Community Development



*\* Mr. Criscitello is slated to retire April 30th, 2018 and upon his retirement Eric Greenway will assume his duties as Community Development Director*

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	EnerGov Implementation.
2.	Revisions to the Beaufort County Development Code.
3.	Revisions to the Land Use Map and Place Type Overlays.
4.	Revisions to the Thoroughfare Standards.
5.	Improvements to the public notification and public notice signage for the various boards and commissions.
6.	Review and recommend changes to the permitting and review fee schedule to more closely reflect the true costs of doing business.
7.	Develop a process for the Community Development Department to be included in the review and coordination of the Development Agreement drafting, review and adoption.
8.	Complete the Lady's Island Community Plan.
9.	Develop a process for Community Development Department inspections to occur in 24 or 48 hours
10.	Refinement of the SRT process to limit deferrals and achieve more approvals for projects.



## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

To implement the EnerGov software program for permitting and plan review within the one year time frame for completion.

**2. Briefly define the performance metric you will show for this measure.**

The EnerGov program will be fully operational by the end of 2018.

**3. How will you measure and track this performance metric?**

Performance will be measured and tracked by the date that EnerGov is operational for the employees and public.

Section 5-2

Department Name: Community Development

Performance Metric: Revisions to the Beaufort County Development Code.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

To recommend and seek adoption of amendments to the Development Code to make it more understandable by the general public and align the code with the specific needs of certain areas of the county.

**2. Briefly define the performance metric you will show for this measure.**

The staff will analyze the code to identify needed changes and will develop amendments to address those issues.

**3. How will you measure and track this performance metric?**

This metric will be measured by the drafting review and final approval of the necessary amendments to the County's Development Code.

Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

To recommend and seek adoption of amendments to the Land use map and Place Type Overlays to make it more understandable to the general public and to better align these areas with the specific needs of certain areas of the county.

**2. Briefly define the performance metric you will show for this measure.**

The staff will analyze the Land Use Map and Place Type Overlays to identify needed changes and will develop amendments to address those issues.

**3. How will you measure and track this performance metric?**

This metric will be measured by the drafting review and final approval of the necessary amendments to the Comprehensive Plan.

## Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

To recommend and seek adoption of amendments to the Thoroughfare Design Standards to simplify the standards so they more understandable to the general public and to better align these designs with the specific needs of the corridors.

**2. Briefly define the performance metric you will show for this measure.**

The staff will analyze the Thoroughfare Design Standards through coordination with Colin Kinton and the Traffic Engineering Division to identify needed changes and will develop amendments to address those issues.

**3. How will you measure and track this performance metric?**

This metric will be measured by the drafting review and final approval of the necessary amendments to the Thoroughfare Design Standards.

## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

There is a heavy staff reliance on applicants to perform their own public notification to adjective property owners and to post their property for Planning and Zoning Board meetings. The public notice signs are bland and are not durable to stand up to the weather conditions. This leads to confusion by adjacent land owners and causes the public notice requirements to not be met appropriately.

**2. Briefly define the performance metric you will show for this measure.**

Develop a process for the Community Development Department to handle the necessary notifications and to create higher quality and more visible signage for public notice postings on individual properties.

**3. How will you measure and track this performance metric?**

This will be measured by the public notification letter process being a staff level function and the use of new signs implemented by the end of 2018.

## Section 5-6

Department Name:

Performance Metric:

### PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:

#### 1. Provide a brief statement of the desired achievement for what is to be measured.

There is a need for our permit and review fees to more closely align with the costs of providing services especially as it relates to Development Agreement and Planned Unit Development reviews and approvals as these are labor intensive and take considerable more time than just the basic delivery of services.

#### 2. Briefly define the performance metric you will show for this measure.

We will review the fee structure relative to the time and effort to perform the service and will conduct adjacent community assessment of their fee structure to ensure we are charging fees commensurate with the cost to provide the services and are being consistent with adjacent jurisdictions.

#### 3. How will you measure and track this performance metric?

We will research and analyze the fee structure as part of the annual budget process. Any increases and fee structure amendment will be recommended as part of the annual budget approval process.

Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

A process for the Community Development Department to be included in the review and coordination of the Development Agreement drafting, review and adoption is needed in order to ensure that these agreements are consistent with the approved development plans and development code standards.

**2. Briefly define the performance metric you will show for this measure.**

The Community Development Director and Deputy Director will work with the County Administrator's Office and County Attorney to develop a process for the integration of the CDD into the drafting, review and approval phases of development agreement before those are presented to County Council for approval.

**3. How will you measure and track this performance metric?**

This will be measured and tracked by completing the process setup by the end of 2018 and will be tracked through the proper management of future development agreement drafting and approvals.

## Section 5-8

Department Name: Community Development

Performance Metric: Complete the Lady's Island Community Plan.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Beaufort County in conjunction with the City of Beaufort will be developing an plan for Lady's Island. The County hired the consultant McBride Dale Clarion to facilitate the project. The Community Development Department will staff the effort.

**2. Briefly define the performance metric you will show for this measure.**

The project has an accelerated time-line with completion of a draft plan anticipated for June 2018. The plan will then be presented to Beaufort County Council and Beaufort City Council for formal adoption.

**3. How will you measure and track this performance metric?**

A final draft plan will be completed in June 2018 and adopted by both the County and the City of Beaufort before the end of 2018.



## Section 5-9

Department Name: Community Development

Performance Metric: Develop a process for Community Development Department inspections to occur in 24 or 48 hours

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

In order to ensure that projects and contractors are not impeded by the CDD a more timely and efficient inspection process by the Community Development Department employees must be developed.

**2. Briefly define the performance metric you will show for this measure.**

An internal process will be developed by staff for Community Development Department inspections to occur in 24 hours (next business day) which may require reallocation of employee duties and cross training within the department.

**3. How will you measure and track this performance metric?**

This will be measured by the percentage of time the CDD is able to complete next business day inspections.

## Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Staff Review Team periodically has to defer action on an agenda item either due to a project failing to meet the development standards or lacking necessary information. Sometimes deferrals are unavoidable, but they occasionally can be a result of poor communication between staff and the applicant.

**2. Briefly define the performance metric you will show for this measure.**

Each type of project has a required number of reviews by the Staff Review Team. For example, major land developments and subdivisions require both Conceptual and Final approval. Small projects, such as site plan amendments and river buffer waivers only require one review.

**3. How will you measure and track this performance metric?**

The Community Development Department will track the number of deferrals and analyze the causes. Where poor communication is at fault, staff will identify ways to improve communication (e.g. revised applications, completeness letters, etc.)



## **PUBLIC WORKS**

**David Wilhelm, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Beaufort County Public Works"/>
Department Head Name:	<input type="text" value="David Wilhelm"/>
Number of Full-time Staff:	<input type="text" value="80"/>
Number of Part-time Staff:	<input type="text" value="43"/>
Current Vacancies:	<input type="text" value="14"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

The Public Works Department consists of four sections: Roads and Drainage (note: this sections was consolidated in 2017 to eliminate the distinction between North and South), Solid Waste & Recycling, General Support and Stormwater Infrastructure. These sections, along with our administrative staff, work together to enhance the health, safety and welfare of the citizens of Beaufort County in a fiscally responsible and environmentally sensitive manner.

The programs and services provided by Public Works are outlined below:

- Maintain 87 miles of dirt roads, 208 miles of paved roads, 25 boat landings, five public beach accesses, ten fixed piers, and numerous parking lots throughout the County.
- Provide Solid Waste & Recycling services through the operation of eleven manned convenience centers and one unmanned convenience center on Daufuskie Island. The convenience centers provide a means for residents to dispose of household waste, yard waste, and household hazardous materials. In addition, these centers provide an outlet for recycling cardboard, metal, tires, waste oil and batteries. The Solid Waste & Recycling section also provides one-day collection events for electronics and shredding events for paper documents.
- Maintain approximately 360 miles of roadside ditches and almost 250 miles of outfall channels. The stormwater section also completes new improvement projects.
- Manage the First Vehicle Services contract to provide effective maintenance service and repairs to County owned vehicles and equipment.
- Provide fleet management services for all County departments
- Assist other County departments on an as-needed basis.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

The Public Works Department was directly responsible for the successful on-the-ground response to the damaging effects of Hurricane Irma. The combined efforts of the Public Works staff working with personnel from other County departments was essential to safely and quickly clear roads to allow access for emergency vehicles. Public Works response staff was able to implement the lessons learned from the experience gained when responding to Hurricane Matthew in 2016 to be more effective and act more responsively for this event.

#### 2. Provide an overview of Achievement #2.

Reorganization of the Public Works department continued in 2017. Several key positions were created and filled, including the Fleet Manager, Special Projects Engineer and Assistant Disaster Response/Recovery Coordinator. All of these newly created positions are instrumental in building a more cost effective and better functioning department.

#### 3. Provide an overview of Achievement #3.

The Solid Waste & Recycling section was able to increase litter control awareness and grow the number of active volunteer Adopt-A-Highway groups. By the end of 2017 there were 87 active volunteer groups, an increase of 35 groups in a single calendar year.

#### 4. Provide an overview of Achievement #4.

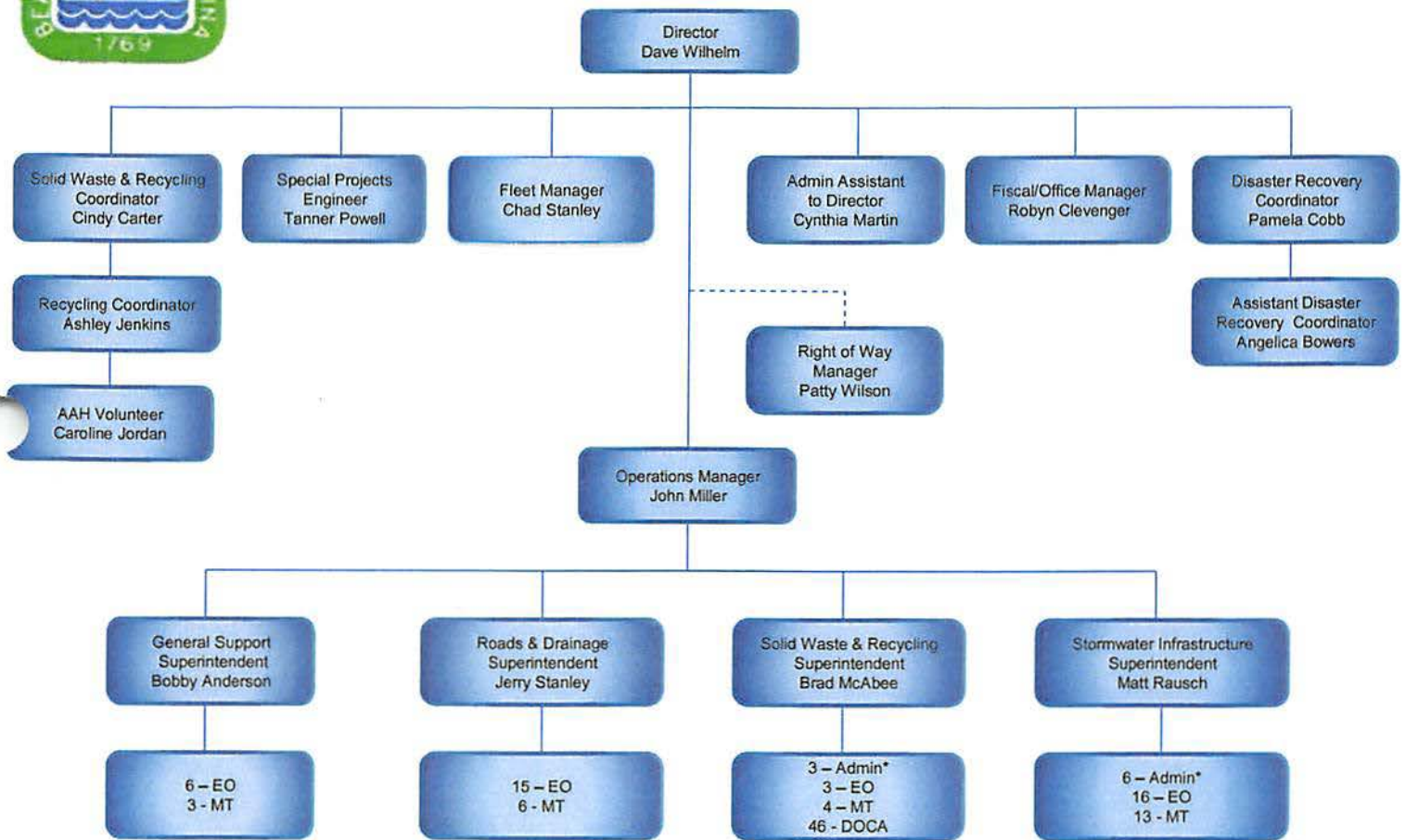
The challenge of responding to two major hurricanes in two consecutive years provided an opportunity for the Public Works department to develop a more effective disaster response and recovery team. Administrative and field personnel were tested in real life situations. While all aspects of the Public Works response and recovery team performed acceptably, we were able to identify areas that could be improved. Through a series of after action exercises we now have a more capable, better trained and better prepared disaster response and recovery team.

#### 5. Provide an overview of Achievement #5.

Creation of a full-time Fleet Manager position provided the opportunity to fully assess the condition of all of the heavy equipment in the Public Works department. The Fleet Manager was able to significantly reduce the cost of garage repairs by reallocating equipment and purchasing new equipment to replace pieces that were past their useful life. An added benefit of this effort was having the ability to provide better service to the community by minimizing equipment downtime.



# Beaufort County Public Works



\*Includes Foreman, Field Techs with Admin

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Public Works budget
2.	Beaufort County Connect notifications received / closed
3.	Cost / ton for disposal of Class 1 waste (woody debris, yard waste)
4.	Training for staff
5.	County-wide fuel usage
6.	Number of customers served at the convenience centers
7.	Average number of pounds disposed / customer at the convenience centers
8.	Miles of dirt roads graded
9.	Quantity of materials recycled
10.	Total number of active volunteer Adopt-A-Highway groups

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The goal is to complete all required tasks and respond satisfactorily to all citizen concerns while keep expenditures under the approved budget.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the approved budget.

**3. How will you measure and track this performance metric?**

The budget will be closely monitored to ensure operating expenses are within acceptable limits. Each line item will be checked monthly. If a line item is going to exceed budget an adjustment in spending will be made in another item to offset the overage and maintain a balanced overall budget.



## Section 5-2

Department Name: Beaufort County Public Works

Performance Metric: Beaufort County Connect notifications received / closed

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Public Works strives to respond immediately to all BC Connect notifications and close the task as quickly as possible.

**2. Briefly define the performance metric you will show for this measure.**

The metric will be a log of BC Connect notifications showing the time, date and description of the issue along with an updated status report.

**3. How will you measure and track this performance metric?**

The BC Connect log will track the number of notifications and the number of notifications that have been closed or are still open. Staff will review this log on a weekly basis to ensure notifications have been addressed.

## Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Public Works will be evaluating options to dispose of Class 1 waste in a more cost effective and environmentally responsible manner. The goal is to find an alternative to the County's current method of disposal and ultimately reduce expenses.

**2. Briefly define the performance metric you will show for this measure.**

Since the quantity of waste generated cannot be controlled, we will measure success of this metric by comparing the cost per ton of material disposed.

**3. How will you measure and track this performance metric?**

Once an alternative disposal option is developed, we will track the cost to operate the facility (if County owned) or the cost to dispose of the waste and divide by the total tons of waste disposed to find the cost / ton.

## Section 5-4

Department Name: Beaufort County Public Works

Performance Metric: Training for staff

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Public Works strives to improve employee performance by having staff attend relevant and current training programs.

**2. Briefly define the performance metric you will show for this measure.**

A log will be maintained showing the total number of staff that attends training and the number of hours of training for each section.

**3. How will you measure and track this performance metric?**

We will document the number of staff that receives training each year along with the number of hours of training for each section. The goal is to offer relevant training to all employees in each section on a regular basis.

## Section 5-5

Department Name: Beaufort County Public Works

Performance Metric: County-wide fuel usage

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to reduce the total fuel usage for the County.

**2. Briefly define the performance metric you will show for this measure.**

The measurement metric will be the total gallons of fuel used annually.

**3. How will you measure and track this performance metric?**

The Fleet Manager maintains a log of fuel usage. By monitoring the amount of fuel used by each department, trends can be identified which will provide an opportunity for improving performance.

Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Solid Waste & Recycling staff's goal is to provide uninterrupted service to the convenience centers to an increasing number of customers while maintaining current staffing levels.

**2. Briefly define the performance metric you will show for this measure.**

The measurement will be the daily count of customers using each site.

**3. How will you measure and track this performance metric?**

The convenience centers are primarily staff by part-time personnel. It is very challenging to retain the part-time employees. Typically the number of part-time employees is below the approved staffing level. The goal is to successfully continue to adjust schedules and work assignments to keep all eleven centers open all scheduled operating hours. An additional challenge is the ever increasing usage of the centers. This metric will track the increase in usage each year.

## Section 5-7

Department Name: Beaufort County Public Works

Performance Metric: Average number of pounds disposed / customer at the convenience centers

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

By increasing awareness of recycling and waste reduction opportunities we hope to reduce the quantity of waste disposed at the centers.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the ratio of pounds of waste disposed per customer served.

**3. How will you measure and track this performance metric?**

Staff will track the quantity of household waste disposed and the number of customers served. Our goal is customers will reduce the amount of waste they dispose by increasing their recycling efforts or finding ways to minimize waste production.

**Section 5-8**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Roads section will try to increase the number of miles of dirt roads graded each year by minimizing equipment downtime and maximizing productivity through better scheduling.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the miles graded. The performance of the section can be tracked by comparing the number of miles graded each year, assuming no increase in staffing levels.

**3. How will you measure and track this performance metric?**

The total number of road miles graded will be logged.

Section 5-9

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Our Recycling Coordinator is working to increase awareness and find new opportunities to increase the County's recycling rate. By increasing recycling the quantity of waste being disposed at the landfill will decrease, which has positive financial and environmental benefits.

**2. Briefly define the performance metric you will show for this measure.**

The amount of materials recycled will be the performance metric. A detailed breakdown showing the types of materials and associated businesses will be part of the information tracked.

**3. How will you measure and track this performance metric?**

The Recycling Coordinator will track the quantity and types of materials recycled from business throughout the County.



Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The department's goal is to increase awareness about litter control and awareness about the Adopt-A-Highway program in order to have more individuals and groups want to participate in this program.

**2. Briefly define the performance metric you will show for this measure.**

There are currently eighty-seven active Adopt-A-Highway groups. Staff is working to increase the number of volunteer groups to help control litter.

**3. How will you measure and track this performance metric?**

The total number of volunteer groups will be tracked.



## DISASTER RECOVERY

**Pamela Cobb, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Disaster Recovery"/>
Department Head Name:	<input type="text" value="Pamela Cobb"/>
Number of Full-time Staff:	<input type="text" value="2"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="0"/>

### Section 2

Attach a 1-page organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (1-2 paragraphs).

Disaster Recovery concentrates on hazard mitigation, disaster planning, grant funding, coordinating with various outside agencies, and overseeing the Recovery Process after a major event. The Disaster Recovery Department oversees the update of several plans. The Hazard Mitigation Plan focuses on vulnerabilities, historical data, assets within the county, and potential hazards. By having this plan in place prior to an event, provides the county an opportunity for potential grant funding. The Disaster Recovery Plan describes the framework of the 26 Recovery Functions and their relation to the Emergency Support Functions with Emergency Management. The Disaster Recovery plan also goes into detail the process of receiving a Federal Declaration and the steps to take after an event. The Disaster Recovery Ordinance gives the Disaster Recovery Plan and the Recovery Task Force the authority to take action to help the county recover. The Continuity of Service Plans are required by each department to ensure that each department has a set plan in place and knows what their department would need, if they had to completely start over. The Debris Management Plan outlines how the county will handle the variety of different types of debris and how it will be removed. The Public Works Response plan ensures that the Public Works Department is ready and prepared to respond when called upon.

#### Vision Statement

Going Beyond Restoring...To Improve Conditions.

#### Mission Statement

Long Term Recovery is the process of going beyond restoring all aspects of the community to normal functions, but by creating conditions that are improved over those that existed before the disaster. Long-term recovery is characterized by activities such as implementing hazard mitigation projects during rebuilding, strengthening building codes, changing land use and zoning designations, improving transportation corridors, building more affordable housing, and developing new economic opportunities.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

The Disaster Recovery Office submitted three grants during 2017. Through the Hazard Mitigation Grant Program two grants were submitted. The first grant was for warning sirens strategically placed throughout the county to warn citizens of potential threats. The second grant submission under HMGP is for a mobile generator and fuel station for the Lady's Island Airport to provide a backup source of power to the facility. The third grant submission utilized the Pre-Disaster Mitigation program for retrofitted storm shutters for the Daufuskie Fire Department.

#### 2. Provide an overview of Achievement #2.

After Hurricane Matthew, the Beaufort Jasper Long Term Recovery Group was established and formed. This group is a collaborated effort of the Human Services Alliance, United Way, Disaster Recovery, and multiple organizations connected within these organizations to assist survivors of Hurricane Matthew. Although Matthew occurred in 2016, the progress and flow of this group did not really start to gain momentum until 2017. This combined group is something that Beaufort County has never had before and is taking a new approach and structure of how this group is formed and operating.

#### 3. Provide an overview of Achievement #3.

Once the Beaufort Jasper Long Term Recovery Group (BJLTRG) was established it became obvious it would be difficult to capture exactly how many individuals were affected by Hurricane Matthew. A phone survey was created with the help of Emergency Management to do a reverse 911 to potentially affected individuals within Beaufort Co. Although there were some technical issues with this method, it did give the BJLTRG a tangible number as to how many citizens were affected and what types of needs they may have. The data provided from the survey provided a an insight to be able to preplan methods of assistance while Federal programs were still occurring.

#### 4. Provide an overview of Achievement #4.

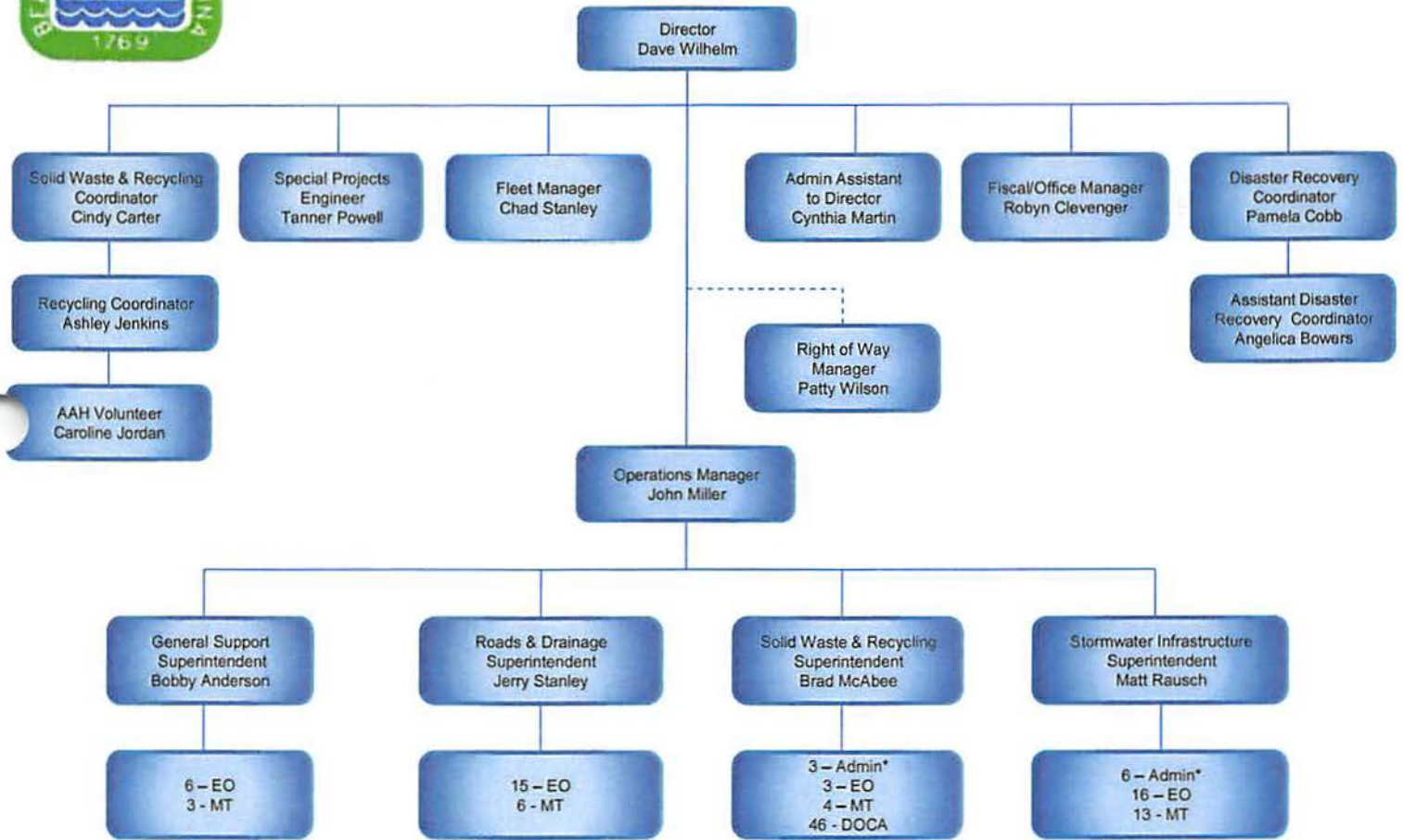
Disaster Recovery is not just a reactive department but also a proactive one. With preparedness in mind a training program has been established. A level of training needs is determined for each member of the Public Works' team. By creating this training program, the staff at Public Works is taking a proactive approach to be compliant with NIMS (National Incident Management System).

#### 5. Provide an overview of Achievement #5.

With the creation of the Training Program, the Credentialing system was implemented. The credentialing program allows authorized users to input information related to resources. In this system, a profile can be created that is as detailed or generic as needed. The information that can be attached to a profile (for personnel): completed NIMS training, specialized training(fork lift driver, and private medical history. A profile can also be individually created for each piece of equipment and which Public Works Team it is assigned to. The credentialing program is a phased program and has already been instituted with higher level staff at Public Works and will continue to expand to eventually encompass all of the Public Works staff.



# Beaufort County Public Works



\*Includes Foreman, Field Techs with Admin

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### **Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### **Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

## Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Outreach to POA communities
2.	How many grants were investigate
3.	Expansion of the Credentialing Program
4.	Expansion of the Training Program
5.	Update of Policy and Procedures
6.	Annual meetings for Continuity of Service Plans
7.	Annually review and update Hazard Mitigation Plan
8.	Annually review and update Public Works Response Plan
9.	Annually review and update The Debris Management Plan
10.	Annually review and update The Disaster Recovery Plan

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

To track how many POA's the DR department coordinates outreach for Private Property Debris Removal program. The performance metric will be tracked by spreadsheet of the scheduled outreaches with the POA's.

**2. Briefly define the performance metric you will show for this measure.**

DR department will show a performance metric based on the number of meetings and outreaches scheduled.

**3. How will you measure and track this performance metric?**

The achievement will be determined based upon how many more POA's meetings the DR office is able to meet with. The ultimate outcome and thought process is that the more outreach this department performs the more education and understanding citizens will have with future programs and procedures.

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement would be to measure that the DR department is actively seeking grant funding by keeping a record of all open grant applications and if awarded, the department will also track grant funds.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be to continue to apply for grant funding and ultimately receive grant funding for mitigation projects.

**3. How will you measure and track this performance metric?**

By continuing to apply for grant projects will increase the probability of receiving grant funding. Once awarded, these projects will reduce the risk of hazards and provide protection to life and property. Every mitigation dollar spent saves \$4 in the long run.



## Section 5-3

Department Name: Disaster Recovery

Performance Metric: Expansion of the Credentialing Program

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The credentialing system is a records management system for all resources. Once all resources have been uploaded; resources can then be used to mimic a real life event. This system will also be another avenue for documentation purposes for federal reimbursement purposes.

**2. Briefly define the performance metric you will show for this measure.**

This metric will show the ability to track resources and also ability to assign resources to particular locations utilized during response.

**3. How will you measure and track this performance metric?**

The desired achievement is to track all resources: personnel, training, and equipment during an event for reimbursement purposes.

## Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Personnel will be added to a spreadsheet to indicate what training requirements they have completed. This will allow the DR department to identify further training that staff may need to partake in.

**2. Briefly define the performance metric you will show for this measure.**

At the end of the year, this spreadsheet will showcase which personnel have met mandatory training requirements and show ways that the department can expanding in education and training for its' staff

**3. How will you measure and track this performance metric?**

The desired achievement will be to demonstrate that personnel are pursuing more training and education.

## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Meetings and appointments will be regularly tracked on inbox calendar in relationship to Local and State partners.

**2. Briefly define the performance metric you will show for this measure.**

Annual reviews of plans and ordinance will be done to eliminate any incorrect information. Regularly attending meetings with state and federal officials to receive any new policies and procedures that are passed.

**3. How will you measure and track this performance metric?**

The desired achievement will be to have all policies and procedures up to date.

**Section 5-6**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This metric will be documented by spreadsheet to illustrate how many meetings are arranged and what method was utilized to discuss the plan.

**2. Briefly define the performance metric you will show for this measure.**

This performance metric will showcase how many departments the DR department has meet with.

**3. How will you measure and track this performance metric?**

The desired achievement is to have a meeting with each county department to further discuss their Continuity of Service Plan.

Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This metric will be preformed by review and notated in Performance Pro once completed.

**2. Briefly define the performance metric you will show for this measure.**

Annual review will be preformed.

**3. How will you measure and track this performance metric?**

To review the Hazard Mitigation Plan to ensure the plan is up to date.

Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This metric will be preformed by review and notated in Performance Pro once completed.

**2. Briefly define the performance metric you will show for this measure.**

Annual review will be preformed.

**3. How will you measure and track this performance metric?**

To review the Public Works Response Plan to ensure the plan is up to date.

**Section 5-9**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This metric will be preformed by review and notated in Performance Pro once completed.

**2. Briefly define the performance metric you will show for this measure.**

Annual review will be preformed.

**3. How will you measure and track this performance metric?**

To review the Debris Management Plan to ensure the plan is up to date.

**Section 5-10**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This metric will be preformed by review and notated in Performance Pro once completed.

**2. Briefly define the performance metric you will show for this measure.**

Annual review will be preformed.

**3. How will you measure and track this performance metric?**

To review the Disaster Recovery Plan to ensure the plan is up to date.





## **FACILITIES & CONSTRUCTION ENGINEERING**

**“TOP 5” ACHIEVEMENT REPORTS  
AND  
PERFORMANCE METRICS PLANS  
(January 1, 2017 - December 31, 2017)**

**Robert McFee, Division Director**



## ENGINEERING

Robert McFee, Director



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Engineering"/>
Department Head Name:	<input type="text" value="Robert McFee"/>
Number of Full-time Staff:	<input type="text" value="5"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="1"/>

### Section 2

Attach a **1-page** organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

The Engineering Department oversees the development and construction of all county owned and maintained roadways, infrastructure and facilities including the 1 cent sales tax program.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Completion of the Buckwalter Recreation Center Phase II. This project doubled the size of the existing facility and added an elevated running track, weight room, racquetball courts, batting cage and other amenities. The project cost came in below budget.

#### 2. Provide an overview of Achievement #2.

Completion of Boundary Street underground utility duct bank installation and opening of the parallel road. These two milestone achievements on this project pave the way for the removal of the above ground utility poles as well as create greater inter-connectivity and safety through this corridor

#### 3. Provide an overview of Achievement #3.

Completion of the 2017 CTC county wide resurfacing program. This project resurfaced nearly 30 miles of high use secondary roads across the county and was the largest regular maintenance resurfacing program ever undertaken in Beaufort County.

#### 4. Provide an overview of Achievement #4.

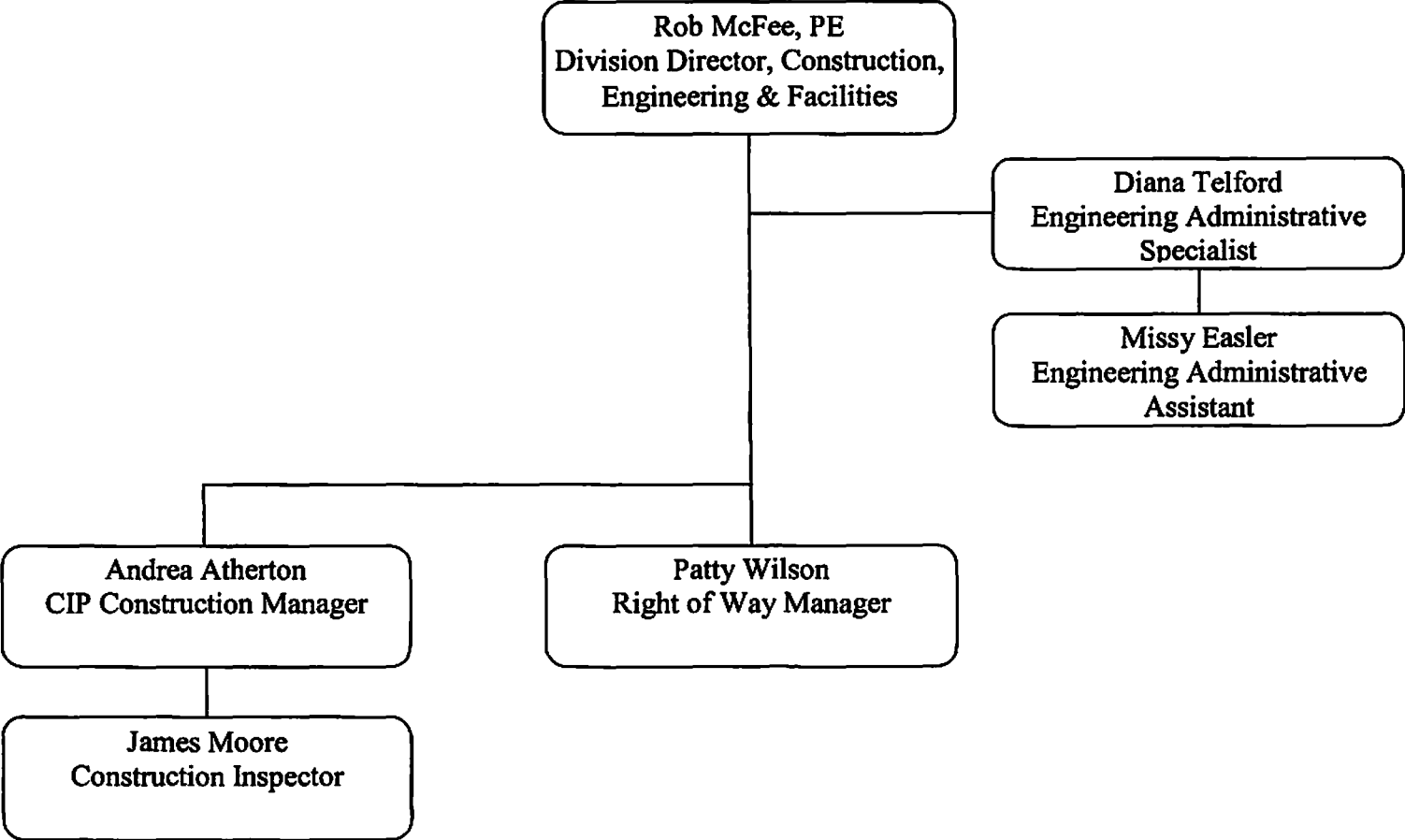
Agreements with SCDOT for US 278 Hilton Head bridge replacement and upgrades. These agreements outline the financial responsibilities, project development time line and scope of study for the Environmental Assessment (EA) necessary to begin the process of identifying the preferred alternative concept for the replacement and upgrading of these structures.

#### 5. Provide an overview of Achievement #5.

Completion of the pavement evaluation survey and resurfacing program for all county maintained paved roads. This digital field survey of Beaufort County maintained asphalt roadways collected and evaluated the actual field condition data necessary to provide a comparative analysis of the roadways and served as the basis for the development of a 5 year resurfacing plan based on objective need and public benefit.

# ENGINEERING DEPARTMENT

## 2018 Organization Chart



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

## Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Value of work under contract
2.	% of project delivered on time (use assessed LD's for metric)
3.	Reduce vacancies to less than 10%
4.	Reduce project permitting time by 10%
5.	Improve county wide paved road quality (use PQI data)
6.	% of projects delivered within appropriation
7.	Conformance of actual projects to published planned projects
8.	Reduce project design times by 10%
9.	Increase the use of Design-Build project delivery by 10%
10.	Decrease condemnations by 10%

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Value of work under contract metric will be the sum total of active contracts in the Engineering department

**2. Briefly define the performance metric you will show for this measure.**

It will be in US dollars

**3. How will you measure and track this performance metric?**

By awarded contract value

Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to deliver more contracts on time

**2. Briefly define the performance metric you will show for this measure.**

This will be % of contracts delivered on time

**3. How will you measure and track this performance metric?**

By the use the assessment of contract liquidated damages for measurement



Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to keep a low level of staff vacancies

**2. Briefly define the performance metric you will show for this measure.**

The metric will be the % of open slots in the department

**3. How will you measure and track this performance metric?**

By the number of departmental open slots

## Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to reduce the time it takes to permit a project

**2. Briefly define the performance metric you will show for this measure.**

The metric will be the total time it takes to obtain permits on new projects vs. the average time that was required in the previous 2 year period

**3. How will you measure and track this performance metric?**

This will be measured and tracked in days elapsed from permit submittal to permit issuance

**Section 5-5**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is the improvement of pavement quality on county owned paved roads

**2. Briefly define the performance metric you will show for this measure.**

We will use the SCDOT pavement quality index (PQI) values

**3. How will you measure and track this performance metric?**

We will compare the improvement against the 2017 baseline PQI values

Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to deliver more projects within the budget appropriation

**2. Briefly define the performance metric you will show for this measure.**

This metric will be final project cost vs, the appropriation value

**3. How will you measure and track this performance metric?**

The cost of the project

## Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to have a very high correlation between the projects undertaken and the various published plans (Comprehensive Plan Priority Investment, CTC, referendum etc.) of the county

**2. Briefly define the performance metric you will show for this measure.**

The metric will be a % correlation between active projects and planned project listings

**3. How will you measure and track this performance metric?**

Performance will be measured and tracked by a comparison with awarded projects to planned projects

Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to reduce the time it takes to design projects

**2. Briefly define the performance metric you will show for this measure.**

The metric will be design days

**3. How will you measure and track this performance metric?**

Design days on new contracts will be compared with previous design days (Various project types)

## Section 5-9

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to use more design-build type project delivery to bring projects in more swiftly

**2. Briefly define the performance metric you will show for this measure.**

The metric will be the number of active design-build projects

**3. How will you measure and track this performance metric?**

The number of active design-build projects will be compared to the total number of active projects

Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to reduce number of condemnation actions for road projects

**2. Briefly define the performance metric you will show for this measure.**

The metric will be the number of filed condemnation actions for roadway projects

**3. How will you measure and track this performance metric?**

The number of 2018 condemnation actions will be compared to the number of 2017 actions





## **FACILITY MANAGEMENT**

**Mark Roseneau, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Facility Management"/>
Department Head Name:	<input type="text" value="Mark Roseneau"/>
Number of Full-time Staff:	<input type="text" value="53"/>
Number of Part-time Staff:	<input type="text"/>
Current Vacancies:	<input type="text" value="12"/>

### Section 2

Attach a 1-page organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (1-2 paragraphs).

The Facility Management Department is dedicated to providing attractive, accessible, safe, healthy and well planned government facilities to support the mission and goals of Beaufort County. All efforts of the department are service based, and superior service is an essential component and goal of all departmental undertakings resulting in a positive public image.

Facility Management provides: contract management for facility renovations, mandatory annual inspection of the building life safety systems: fire alarm systems, fire sprinkler systems, fire extinguishers, back flow devices, contract management and Q&A for the facilities custodial contract, container services, port-o-let services, pesticide/rodent and termite protection services.

Facilities Maintenance maintains infrastructure and mechanical systems of 217 County owned buildings and facilities by planned maintenance schedules or responding to request for services that include providing repairs to HVAC systems, electrical/lighting repairs, plumbing, painting and carpentry as well as minor construction projects.

Grounds Maintenance maintains grounds and facilities owned by Beaufort County that includes 170 facilities and buildings, 25 boat landings, 7 piers, 14 convenience centers, 17 miles of the Bluffton Parkway and Buckwalter Parkway and 5 miles of the Spanish Moss Trail. We provide landscaping, athletic field maintenance, right of way maintenance, irrigation repairs and provide manpower and support.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Development of a new 3 story, 23,214 square foot office building on campus to replace the A. Horne Building.

#### 2. Provide an overview of Achievement #2.

Crystal Lake Park renovations to an existing 3,100 square foot metal building to provide office space, a pavillion for community meetings and events. The location has a solar array as well as other energy efficient components and equipment. Currently this location is one of the most efficient buildings in our inventory. Design development is underway on our lake perimeter boardwalk.

#### 3. Provide an overview of Achievement #3.

Replacement/upgrade of 41 HVAC units located at 10 county facilities: Hilton Head Island Library, Bluffton Library, Law Enforcement Center, PALS Community Center, Emergency Medical Services Building, PALS Lind Brown Community Center, Human Services Building, Hilton Head Island Government Center, Hilton Head Airport and the Beaufort Library. These systems will be replaced with more enery efficient models/units.

#### 4. Provide an overview of Achievement #4.

CIP/CMR Project Management. Provide project development constructon management to a wide variety of projects:  
Ft. Fremont-Interpative Center  
Clemson Extension Building Renovations  
Admin. Building security  
Human Services Building Security  
Voter's Registration Building Renovations  
Crystal Lake

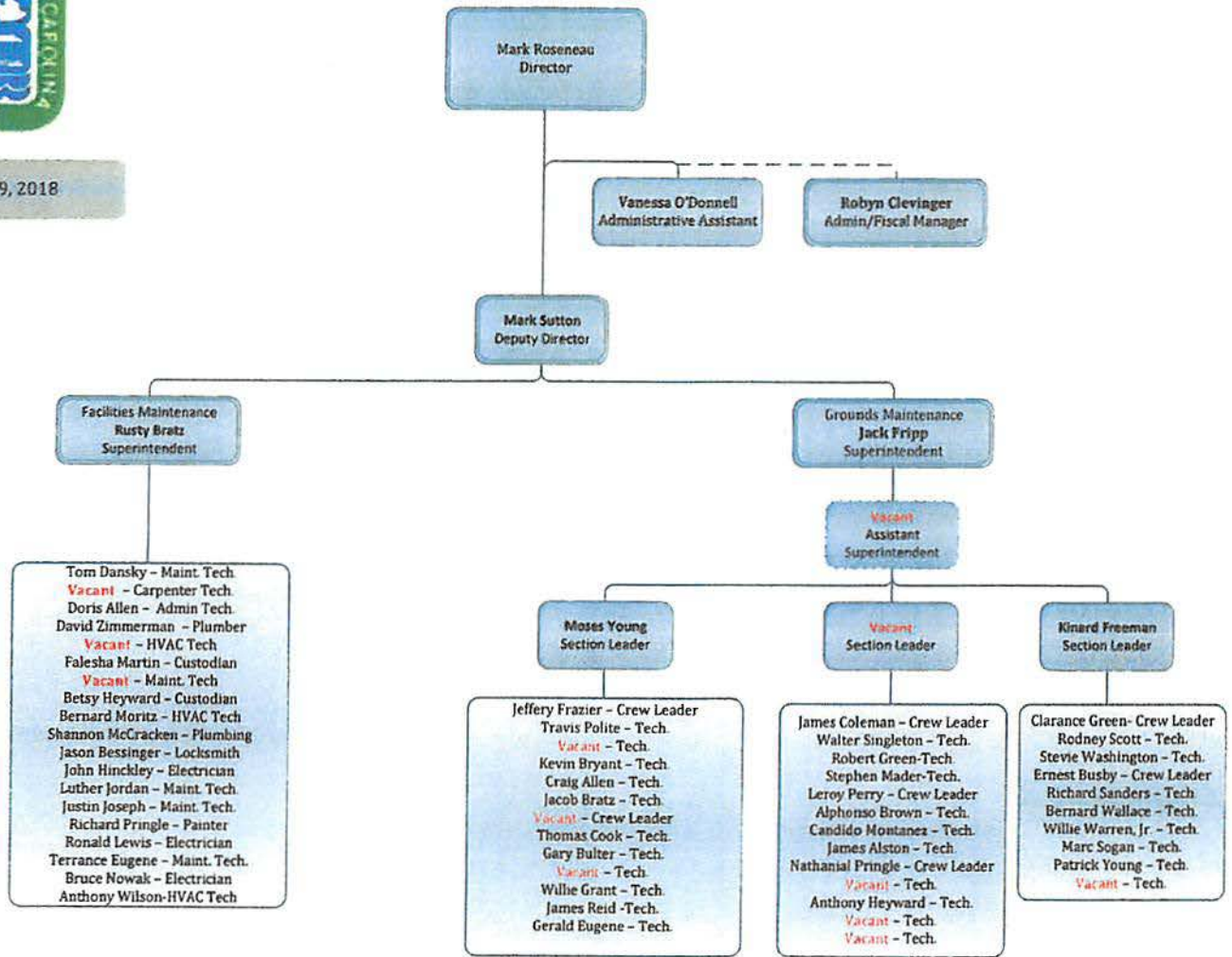
#### 5. Provide an overview of Achievement #5.

Installation of the Q-Flow System at the Bluffton Government Center-One Stop Shop to include the Assessor, Auditor, Building Codes, Business License and the Treasurer's Offices. This software will provide a quick and simple check-in process along with multi-media options to keep customers relaxed and well-informed of their place in line. The launch of this innovative technology help fulfill the County-wide goal of providing quality core services efficiently.



January 29, 2018

# Beaufort County Facility Management



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide 10 metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

## Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Reduce energy consumption.
2.	Improve access to facilities.
3.	Percentage of projects completed within budget.
4.	Reduce water consumption.
5.	Improve HVAC systems efficiencies.
6.	Reduce department vacancies to less than 10 percent.
7.	Decrease reactive work request.
8.	Cost of maintenance per asset.
9.	Increase the quality of our custodial services.
10.	Value of work under contract.

Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Reduce facility energy consumption by 1%

**2. Briefly define the performance metric you will show for this measure.**

Actual energy consumption.

**3. How will you measure and track this performance metric?**

Review trends and implement ECM's.

Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Improve access to facilities as outlined by ADA.

**2. Briefly define the performance metric you will show for this measure.**

Percentage of actual ADA projects completed.

**3. How will you measure and track this performance metric?**

Success rate, was the project successful in achieving it's goal.

Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Complete projects within budget.

**2. Briefly define the performance metric you will show for this measure.**

Final cost vs. approved budget.

**3. How will you measure and track this performance metric?**

Final cost of the project.



## Section 5-4

Department Name: Facility Management

Performance Metric: Reduce water consumption

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Reduction of water consumption/usage by 1%

**2. Briefly define the performance metric you will show for this measure.**

Actual reduction in gallons used.

**3. How will you measure and track this performance metric?**

Monthly meter reading.

Section 5-5

Department Name: Facility Management

Performance Metric: Improve HVAC System efficiencies

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

1. Provide a brief statement of the desired achievement for what is to be measured.

Increase HVAC systems efficiency.

2. Briefly define the performance metric you will show for this measure.

By improving the systems environmental index and by scheduling system operations.

3. How will you measure and track this performance metric?

By using energy management software programs.

Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Minimize staff vacancies.

**2. Briefly define the performance metric you will show for this measure.**

By the percentage of vacancies.

**3. How will you measure and track this performance metric?**

The number of unfilled positions.

## Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

To reduce the number of emergency work orders by 2%

**2. Briefly define the performance metric you will show for this measure.**

The PubWorks work request software program, work management.

**3. How will you measure and track this performance metric?**

The ratio of planned maintenance vs. reactive request. Number of work request.

Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The cost to maintain an asset (equipment).

**2. Briefly define the performance metric you will show for this measure.**

The actual maintenance cost compared to the budgeted cost.

**3. How will you measure and track this performance metric?**

By calculating life cycle cost.

Section 5-9

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

1. Provide a brief statement of the desired achievement for what is to be measured.

Increase the quality and effectiveness of our custodial services contract.

2. Briefly define the performance metric you will show for this measure.

Customer satisfaction/cleaner facilities.

3. How will you measure and track this performance metric?

Percent of request and customer complaints.

Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The value of total active contracts within Facilities Management.

**2. Briefly define the performance metric you will show for this measure.**

Total cost in dollars.

**3. How will you measure and track this performance metric?**

By measuring contract value.



## **FINANCE DIVISION**

# **“TOP 5” ACHIEVEMENT REPORTS AND PERFORMANCE METRICS PLANS (January 1, 2017 - December 31, 2017)**

**Alicia Holland  
Assistant County Administrator**





## ASSESSOR

**Gary James, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Assessor"/>
Department Head Name:	<input type="text" value="Gary N. James"/>
Number of Full-time Staff:	<input type="text" value="42"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="5 Included in 42"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

Primary Mission: Promote and maintain public trust in Beaufort County government and the Assessor's office by carrying out the following duties and responsibilities:

1. Identify, map, classify, appraise, and assess residential, commercial, agricultural, and vacant property in Beaufort County for Ad Valorem taxation within the guidelines of the SC Code of Laws, SC Department of Revenue regulations, and Beaufort County Ordinances.
2. Provide other departments, outside agencies, utilities, and the public with current real property information.
3. Conduct Board of Assessment Appeals hearings, and participate in Administrative Law Court hearings for real property assessment appeals.
4. Provide annual real property assessments to the County Auditor.
5. Reappraise and reassess all property every five years, in accordance with Sections 12-43-217 and Article 25 (Act 388) of the SC Code of Laws. The next reassessment will be implemented in TY 2018.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

\* Staff Education:

6 current staff completed their Apprentice Appraiser Licensure during late 2016, and have embarked on the intensive Appraiser License field training and education to be completed by the end of 2018. Two of these apprentices are pursuing the Commercial Appraiser License, involving even further training and education.

2 Staff members are pursuing higher education degrees in Management (BA and MBA)

#### 2. Provide an overview of Achievement #2.

\* Legal Residence Fraud Project:

Identifying properties receiving legal residence rate fraudulently:

Start Date: March 2017

Completion Date: On-going - March 2018

Location: Primarily Hilton Head Island, Fripp Island, and Bluffton

Funding Source: Assessor's Office Annual Budget

Note: Contracted with vendor to examine nationwide databases to identify fraudulent residents

#### 3. Provide an overview of Achievement #3.

\* Hurricane Damage Assessment Project (Hurricane Irma): (Coordinated with Building Inspections Department, Beaufort, Bluffton & HHI)

Start Date: September 13 2017

Completion Date: September 20, 2017

Location: Countywide inspection of all real property

Funding Source: Assessor's Office Annual Budget

Note: Completed the inspection and classification of the damage to properties as a result of Hurricane Irma. Data was collected, documented, and verified through coordinated inspections with SCEMD and FEMA personnel tours. Results provided justification for reimbursement by FEMA for Individual Damage Assessment (IA) for the county.

#### 4. Provide an overview of Achievement #4.

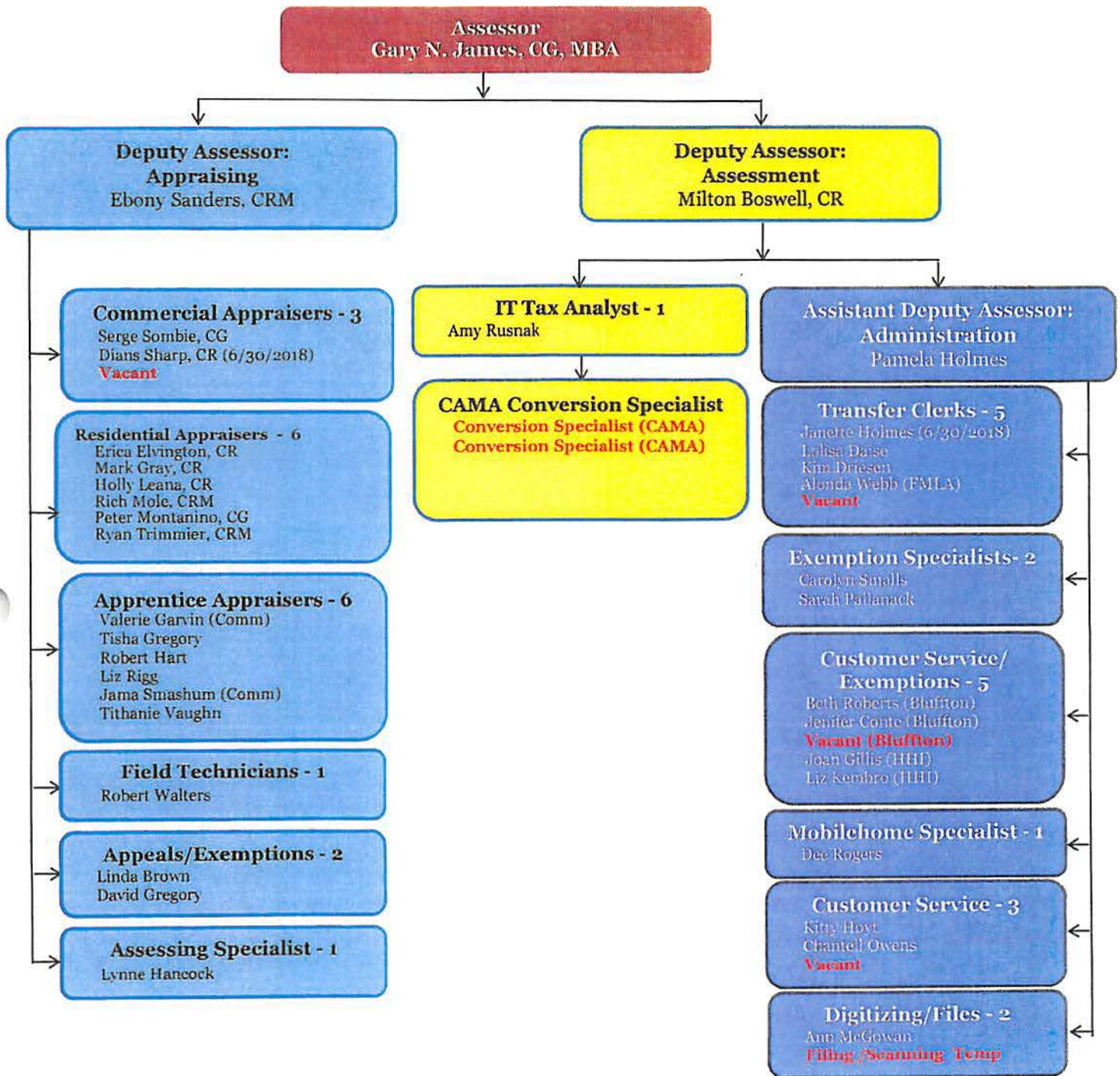
\* Received Resolution of all outstanding cases at the Administrative Law Court and Court of Appeals. Including Mead v. Beaufort County (Court of Appeals Reaffirmed); Diagnostic Labs v. Beaufort County (Eagles Nest Value Appeal)

#### 5. Provide an overview of Achievement #5.

\* 2018 Reassessment: Field Inspection and Land Model Creation

1. Completed all field inspections of Real Property (60% individual inspections completed);

2. Completed the creation of 90% of all Land Models for the 2018 Reassessment. These models form the basis for all land values within the County for the Reassessment. Uniquely, we utilized best fit curve analysis to provide defensible value relationships in particularly difficult valuation areas such as rural areas and areas where few sales have occurred.



NOTE: Dates noted are Retirement Dates

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

**Section 5**

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Appraiser Inspections and Updates: 10 properties per day when performing this task (inspect, sketch, input for updates)
2.	Legal Residence Exemptions: Review and approve/deny 40 legal residence applications per day
3.	Mobil Homes: Process 20 Mobile Home changes/sales/updates per day
4.	Customer Service Personnel: 0% complaints regarding service and helpfulness
5.	Digitization of Files: Complete 100% Digitization of "static" files; Commence digitization of "current" files; Process and index 50 parcel files per day
6.	Reassessment Implementation: Achieve less than 15% Coefficient of Dispersion (accuracy of Ratio Studies)
7.	Real Property Valuation Protests: Process and respond to 75% of all 1st line value protests prior to December 31, 2018
8.	
9.	
10.	

## Section 5-1

Department Name: Assessor

Performance Metric: Appraiser Inspections and Updates: 10 properties per day when performing this task (inspect, sketch, input for updates)

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Appraisers will inspect and update (on average) 10 properties per day when performing this task (inspect, sketch, input for updates). This includes appeals, ATI's, and/or new construction parcels.

**2. Briefly define the performance metric you will show for this measure.**

Each appraiser field inspects properties for various purposes. Upon completion of inspection, the appraiser updates the information (sketch, value, field data) in the CAMA system. Revaluation (if necessary) will take place based on this new information.

**3. How will you measure and track this performance metric?**

Our computer system tracks updates, notes, and inputting of information by appraiser, date, and nature of update. This information can then be pulled and monitored for performance of the individual as well as the group.

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Receiving approximately 8,000 legal residence applications per year, our staff must research residency, review websites, approve/deny the exemption request, and input the information into the database for each applicant.

**2. Briefly define the performance metric you will show for this measure.**

With six (4 FTE) staff members working on this task, this equates to just under 8 applications per person per day reviewed and approved/denied.

**3. How will you measure and track this performance metric?**

A spreadsheet as well as the parcel database documents the status of all applications and shows the approval in the tax software along with notes.

## Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Mobile homes are a moving target (excuse the pun). They come and go at an amazing rate. Keeping track of their location, permitting, classification (vehicle, personal, or real property) is a full time task. Sales, moving, and registration is tracked by our office, and tied to land when detitled.

**2. Briefly define the performance metric you will show for this measure.**

Our Mobile Home Specialist tracks and documents all changes. We expect that this staff member will keep nearly 9,000 records up to date with a backlog of less than one month during even the busiest times of year.

**3. How will you measure and track this performance metric?**

All input of changes are made into our database software, tracking the date and staff entry details and changes made.



## Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Our staff greets, interacts and assists nearly 100,000 taxpayers and visitors each year (phone, in person, appeals, legal residence data requests, etc.) Yet the goal is to make sure the interaction is educational and positive, giving the taxpayer or visitor a better understanding of what we do, why we do it, and when it will be done.

**2. Briefly define the performance metric you will show for this measure.**

We average less than 1 interaction a month that escalates to a higher level (supervisor, assessor, administration). We would like that to approach 0. Period. Though we might not please everyone, we will treat them with respect, dignity, and pleasant educational responses.

**3. How will you measure and track this performance metric?**

Documentation will be required of any escalation. We will keep track of customers "dissatisfied with our interaction" (Note: Due to the nature of our office business (real property valuation forming the basis for taxes), rarely is anyone pleased to have to pay taxes, usually contacting our office out of necessity, not desire.

## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

We embarked on the task of digitizing over 3 million pieces of paper in our static parcel files - for security and ease of access - in late 2016. We have completed nearly 70% of the process, with about 50% available for staff access currently. Upon completion, we will embark on digitizing and indexing the current paperwork (created after files were digitized).

**2. Briefly define the performance metric you will show for this measure.**

By 12/31/2018, we aim to have all static files digitized and indexed for access by our staff through the computer.

**3. How will you measure and track this performance metric?**

We will document files digitized, as well as those files that are accessible through our applications for viewing. Currently, we have all residential files in digitizing process (in records management), with the commercial files to be digitized and indexed by end of year.

## Section 5-6

Department Name: Assessor

Performance Metric: Reassessment Implementation: Achieve less than 15% Coefficient of Dispersion (accuracy of Ratio Studies)

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Reassessment of 128,000 parcels countywide will be fully implemented in 2018, reflected in notices (September 1) and tax bills (early November) of 2018. The raw data is submitted to the SC Department of Revenue for acceptable ratios and approved if less than a 20% Coefficient of Dispersion or Deviation from the central tendency or norm, and compared to actual sales.

**2. Briefly define the performance metric you will show for this measure.**

We have regularly achieved the desire goal of being under the 20% (Coefficient of Dispersion = COD) threshold established by DOR. We anticipate and are looking to achieve a significantly lower ratio in 2018.

**3. How will you measure and track this performance metric?**

Comparing actual sales data to proposed assessments, our Goal is a 12% COD, one below last reassessment (2012).

Section 5-7

Department Name: Assessor

Performance Metric: Real Property Valuation Protests: Process and respond to 75% of all 1st line value protests prior to December 31, 2018

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

During reassessment years, we expect to receive approximately 12% to 15% protests of valuations. This equates to nearly 15,000 protests submitted after notices/bills are sent out. Appraisers process these "protests" and usually reduce this number to less than a few thousand who continue their appeal on to formal appeals. Our goal is to complete this first stage no later than December 31, 2018.

**2. Briefly define the performance metric you will show for this measure.**

We have 14 appraisers, 1 vacancy, and 1 supervisors working on protests. This projects to about 1,000 protests/appraiser to be "worked" in about 4 months (65 per week).

**3. How will you measure and track this performance metric?**

Protests are documented in our tax software as well as our appeal software. We can track by parcel, appraiser, and date/type of protest.



## **BUSINESS LICENSE**

**Edra Stephens, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

#### Section 1

Department Name:	<input type="text" value="BUSINESS LICENSE"/>
Department Head Name:	<input type="text" value="EDRA STEPHENS"/>
Number of Full-time Staff:	<input type="text" value="4"/>
Number of Part-time Staff:	<input type="text"/>
Current Vacancies:	<input type="text" value="0"/>

#### Section 2

Attach a **1-page** organizational chart for your department.

#### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

The Business License department is responsible for the enforcement and regulation of the business license, accommodation, admission and hospitality ordinances.

As a revenue collections entity, the department issues business licenses, special event licenses and hawkers and peddler's licenses for the unincorporated boundaries of the County. It also collects the Local Accommodations Tax, Local Hospitality Tax and Admission Fees; county-wide. Additionally the department exemplifies excellence in customer service.

## Section 4

Department Name: BUSINESS LICENSE

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

The Business License Department's FY 2017 collections exceed budget. Business License tax exceeded budget by 128%, Local Hospitality Tax by 117%, and Admission Fee by 112%. The department also had a 20% reduction in delinquent licenses over FY 2016.

#### 2. Provide an overview of Achievement #2.

Cost of Business License employees vs revenue collections and increasing new accounts opened with a 70% increase over FY2016.

#### 3. Provide an overview of Achievement #3.

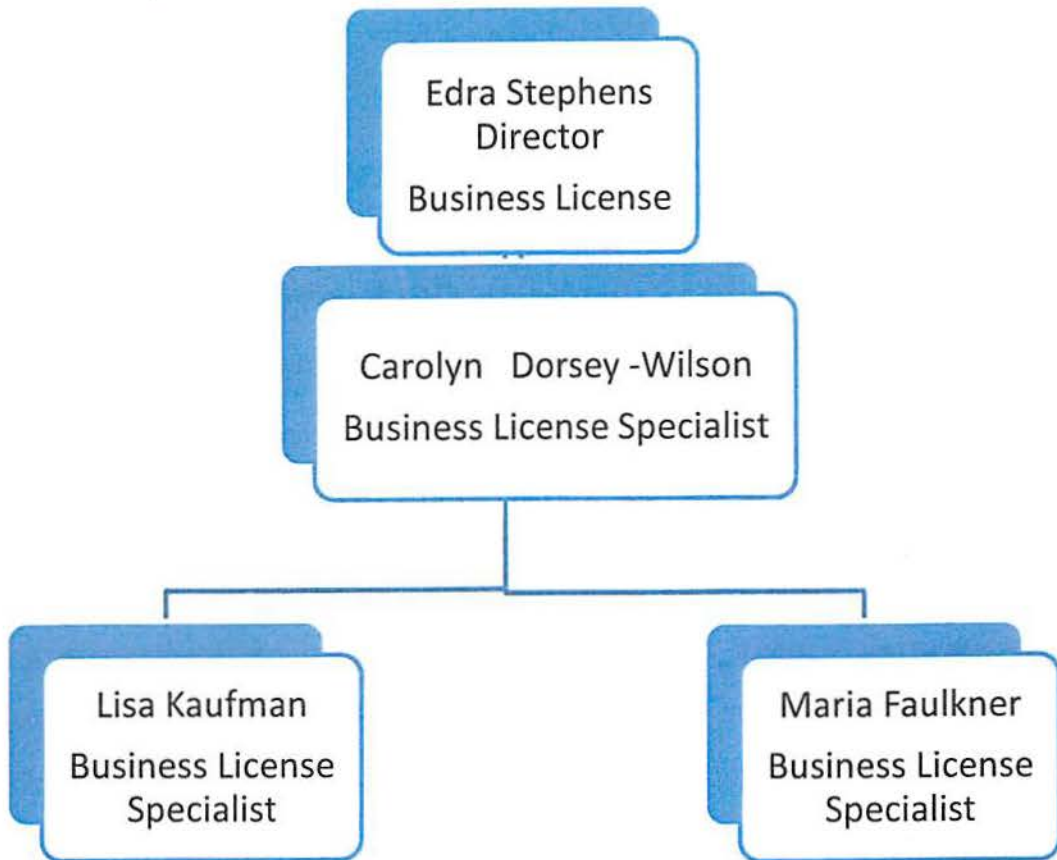
The Business License Department's satellite office in Bluffton has seen an increase in customers served on average over FY16.

#### 4. Provide an overview of Achievement #4.

Business License and Taxation receipt processing has seen a steady average increase of 5% each year.

#### 5. Provide an overview of Achievement #5.

# BUSINESS LICENSE DEPARTMENT





# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Revenue collection by database Munis
2.	Staff operating cost vs collections
3.	Number of visitors lifetime value to Bluffton office.
4.	Value of receipts processed by revenue and employee
5.	
6.	
7.	
8.	
9.	
10.	

**Section 5-1**

Department Name: BUSINESS LICENSE

Performance Metric: Revenue collection by database Munis

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Business License tax exceeded budget by 128%, Local Hospitality Tax by 117%, and Admission Fees by 112%. The department also had a 20% reduction in delinquent licenses over FY 2016.

**2. Briefly define the performance metric you will show for this measure.**

Munis database is used to process receipts for licensing and trust taxes. This percentage expresses the effectiveness of collection efforts over time. It is a measure of the quality and effectiveness of staff's collection of receivables, not of time and revenue amounts.

**3. How will you measure and track this performance metric?**

Revenue collections is tracked within Munis database and the receipts processed within the fiscal period.

Section 5-2

Department Name: BUSINESS LICENSE

Performance Metric: Staff operating cost vs collections

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This indicates the cost of an individual transaction per employee. The lower cost per transaction implies a more efficient use of technology and people. Staff operating cost vs value of transactions processed results in cost of \$0.03 per employee.

**2. Briefly define the performance metric you will show for this measure.**

Departmental operating cost vs number of transactions processed.

**3. How will you measure and track this performance metric?**

The actual operating cost of the department, by the number of transactions processed by the department and tracked within Munis database.

Section 5-3

Department Name: BUSINESS LICENSE

Performance Metric: Number of visitors lifetime value to Bluffton office.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

To ascertain the lifetime value of customers to Bluffton office, to warrant staff located at Bluffton office two days a week.

**2. Briefly define the performance metric you will show for this measure.**

Looking at the lifetime value of a new license customer, and the ongoing value of a renewed license customer in the Bluffton office. The estimated value also determines how profitable in customer business friendly service the satellite office is, as well as, how does that measure to cost per employee at that location.

**3. How will you measure and track this performance metric?**

The average number of visitors seen in Bluffton, by the average number of transactions and the average license cost.

Section 5-4

Department Name: BUSINESS LICENSE

Performance Metric: Value of receipts processed by revenue and employee

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Business Licensed Department processed 19,603 receipts within FY17 with a value of \$7,350,502. They have seen a steady increase of 5% in receipts processing each year over the prior two fiscal periods. Employee values for the director and two clerks within FY17 \$2,450,167.

**2. Briefly define the performance metric you will show for this measure.**

To establish the value of each full time employee within the Business License Department by the number of receipts processed and the actual value of the receipts.

**3. How will you measure and track this performance metric?**

The actual number of receipts and their value processed by each clerk within the fiscal period, as processed and tracked within Munis.



## FINANCE / PAYROLL

**Alicia Holland, Assistant County Administrator**



## Department “Top 5” Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text"/>
Department Head Name:	<input type="text"/>
Number of Full-time Staff:	<input type="text"/>
Number of Part-time Staff:	<input type="text"/>
Current Vacancies:	<input type="text"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

1. Provide an overview of Achievement #1.

2. Provide an overview of Achievement #2.

3. Provide an overview of Achievement #3.

4. Provide an overview of Achievement #4.

5. Provide an overview of Achievement #5.



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

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10.	

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

## Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

## Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

## Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

## Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**



## Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

**Section 5-9**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

**Section 5-10**

Department Name:

Performance Metric:

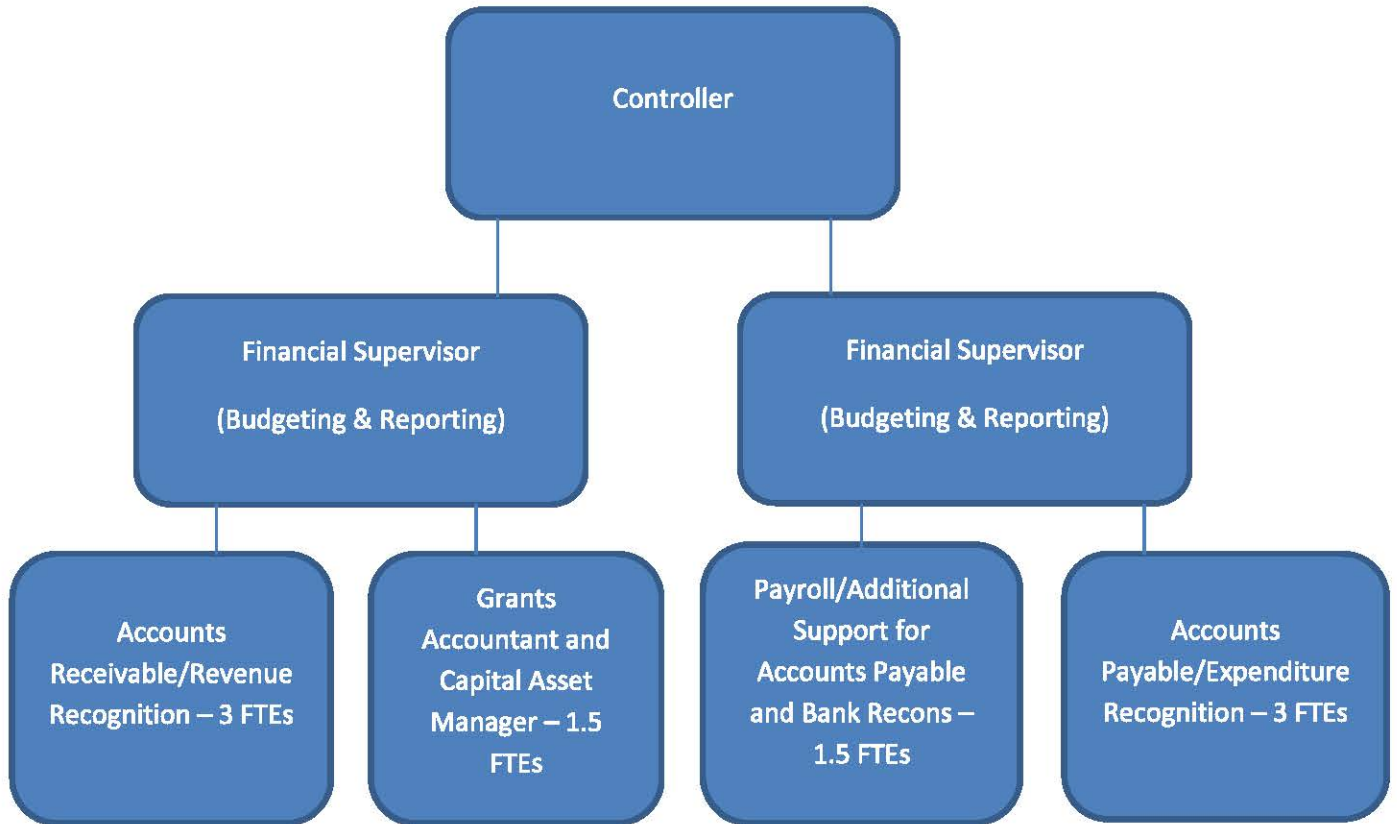
**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

**2. Briefly define the performance metric you will show for this measure.**

**3. How will you measure and track this performance metric?**

Finance currently has ~~9~~<sup>8</sup> FTEs (excludes CFO), needs at least 12.





## PURCHASING

Dave Thomas, Director



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Purchasing"/>
Department Head Name:	<input type="text" value="David L. Thomas"/>
Number of Full-time Staff:	<input type="text" value="2"/>
Number of Part-time Staff:	<input type="text" value="1"/>
Current Vacancies:	<input type="text" value="1"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

The Purchasing Department serves as Beaufort County's central procurement office responsible for all procurement activities, which includes solicitations for construction and the procurement of goods and services. Our goal is to provide fair and equitable treatment to all persons involved in public purchasing by Beaufort County, to maximize the value of public funds in procurement, and to provide safeguards for maintaining the quality and integrity of our procurement system. The Department is responsible for managing over 300 contracts, provides coordination for all solicitation activities (which averages over 40 solicitations per year), manages the electronic purchase order system (over 1500 purchase orders annually), administers the County's P-Card program (120 P-Cards), and manages the sale of surplus property through GovDeals. The Department also provides procurement guidance and consultation to over 30 County Departments, two airports, and other organizations.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

County P-Card and Program-Purchasing administers the County P-Card Program, which provides the County Departments an improved purchasing tool that saves both time and money. Our efforts netted \$76,641 in rebates from Bank of America for the last five fiscal years. Our rebate for our last period was \$6,968. We have updated our P-Card manual (January 22, 2018) detailing the proper administrative processes and procedures to be followed by all County employees using the P-Card. The new P-Card Policy Manual is available online for internal customers with easy access to forms and instructions for card use.

#### 2. Provide an overview of Achievement #2.

County Surplus Sales (GovDeals.com)-Working with the County Departments, Purchasing staff has improved the purchasing process by providing a tool for the departments to sell surplus goods. In May 2008, the Purchasing Department initiated the sale of surplus items by using the County's website in coordination with GovDeals, our government internet sales vendor. Since that time (nine years), we have almost tripled our annual surplus sales, selling more than \$ 1,269,088 worth of surplus vehicles, maintenance equipment, furniture, computers and other items. The total amount paid since May 2008 to the County after paying GovDeals fees totaled \$1,172,425. Prior to this program, we averaged \$80k per year through labour intensive auctions. Currently, we average an estimated \$126K per year and run electronic auctions each month.

#### 3. Provide an overview of Achievement #3.

Working with staff and the MIS Department we have improved our transparency with the public by updating the procurement web link and improving access to our department's information. The website has a new and improved look and allows the community a easier way to navigate the County website and access information on doing business with the County with respect to solicitations, surplus sales, contracts, vendors applications, and staff contact information. We also updated our vendor guide and added a Small and Minority Business Compliance office to ensure solicitations are in compliance with State and Federal Laws. With the assistance of a new contracts manager, we have updated the bid opportunities page to include all available results, and will in the future have an updated contract section so the public will have easy access to all contracts. With our new Vendor Registry contract software, we are able to provide easy access to staff for contract information.

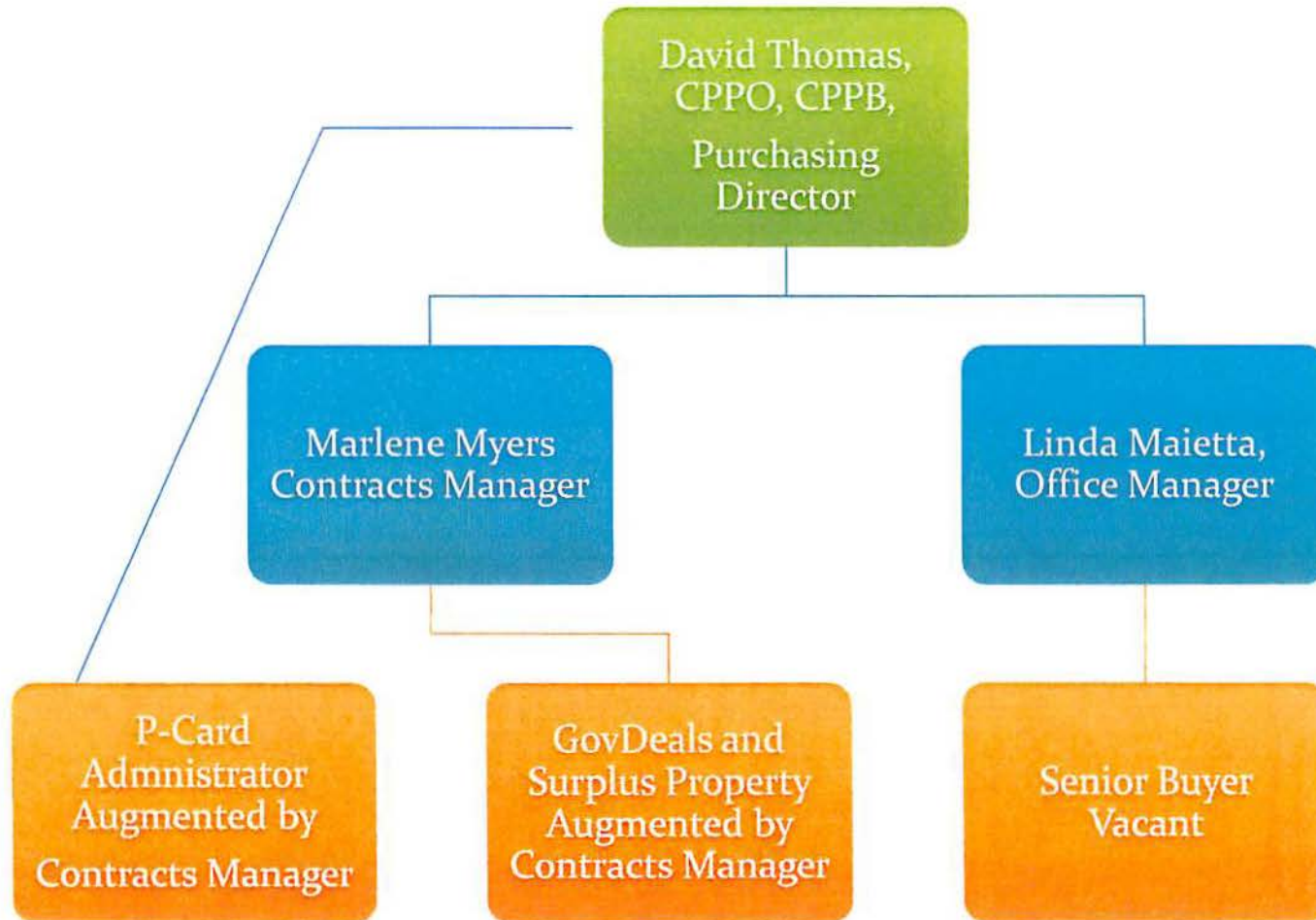
#### 4. Provide an overview of Achievement #4.

We purchase new software in 2017 from a new company called Vendor Registry. They provide software which allows vendors to sign up online as a new vendor, and legally provide the County the capability to send, electronically sign, accept and receive electronic solicitations (IFBs, RFPs, RFQs). The vendors save money on postage, staff time to deliver the documents, and making copies. The County now has access to a larger vendor group (more competition) and has an additional tool to use for creating bid tabs, sign-in sheets, bid awards, contracts, and reports. Also, if the vendor is registered with the County, the software will automatically send out the solicitation announcement to qualified vendors interested in providing a bid for construction, goods and services. The cost of our new software provided over \$10,000 in annual savings from our Munis software. During 2017 we completed 37 solicitations awarding over \$28 million to the public with over 9 million awarded to local vendors. Our cost differential totaled over 5 million.

#### 5. Provide an overview of Achievement #5.

We have updated our Purchasing and Finance Policy and Procedures Manual (September 25, 2017) detailing the proper administrative processes and procedures to be followed by all County employees, staff, and elected officials. The new manual is available online for internal customers with easy access to forms and instructions for there use.

# Purchasing Organizational Chart





# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

**Section 5**

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	P-Card Administration-Monitor and keep track of Department Credit Card spending to include violations and corrective actions with the goal of lowering our P-Card violations.
2.	Beaufort County Vendor List-Continue to grow our local SBE vendor list and increase our local small and minority business participation by improving our marketing activities and provide outreach training events.
3.	Sale of Surplus Goods-Work on increasing our surplus sale and lower the cost of doing business with our current or future internet auctions sales provider.
4.	
5.	
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8.	
9.	
10.	

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Improve our P-Card program by providing additional training for users and keep a more detailed track of future P-Card spending, to include any P-Card violations and the corrective action taken. In the future our goal is to lower the number of violations if there were any.

**2. Briefly define the performance metric you will show for this measure.**

Provide a quarterly report of P-Card transactions to include any violations and the corrective action taken by the department to Department Heads. We will also track the type of goods purchase to see if there are any opportunities to create a bid document and set up an annual contract at a cost savings.

**3. How will you measure and track this performance metric?**

Create a P-Card report capturing the amount spent, type of goods, keep track of violations and corrective action, etc.

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Help our local small and minority business list grow and increase the dollar amount of participation with County projects.

**2. Briefly define the performance metric you will show for this measure.**

Participate in local Chamber vendor training events and use our new Vendor Registry software to advertise and recruit to small and minority vendors.

**3. How will you measure and track this performance metric?**

Track new vendors and the amount spent with small and minority vendors in Vendor Registry and Munis.

## Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increase our sales revenue and reduce our cost with the internet auction provider. Reduce the amount of time that procurement staff spends on the process. Have the auctioneer provide the staff for most of the required task.

**2. Briefly define the performance metric you will show for this measure.**

Improve our performance on gross sales and show how we will reduce staff time during the auction process.

**3. How will you measure and track this performance metric?**

Provide an annual sales report to include cost savings.



## REGISTER OF DEEDS

**Dale Butts, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

#### Section 1

Department Name:	<input type="text" value="REGISTER OF DEEDS"/>
Department Head Name:	<input type="text" value="DALE BUTTS"/>
Number of Full-time Staff:	<input type="text" value="9"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="0"/>

#### Section 2

Attach a [1-page](#) organizational chart for your department.

#### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

The duties of the ROD are set out by the Code of Laws of South Carolina (Sec. 30-5). The proper recording of documents provides notice to subsequent purchasers or creditors of the interests of others in the property and establishes priority of claims against that property. Generally, all instruments conveying an interest in real property must be recorded in that county's ROD in order to be valid. Other documents of public interest may also be recorded by the ROD.

The primary duty of the Register of Deeds is to record writings concerning title to or interests in real or personal property. Failure to do so, or to adequately secure the records in his or her charge as a public officer, can subject the ROD to criminal sanctions. (8-1-50 and -60)

## Section 4

Department Name: REGISTER OF DEEDS

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

The purchase of 25 computers for the Public Deed Room. This was the result of a year-long issue of the Deed Room having no operating work stations. Once the new PC's were installed, we returned that area to normal functions.

#### 2. Provide an overview of Achievement #2.

Increase in Revenue. FY17 ended with more than 4.1 million dollars in departmental revenue. FY18 is on pace to be more than 4.4 million.

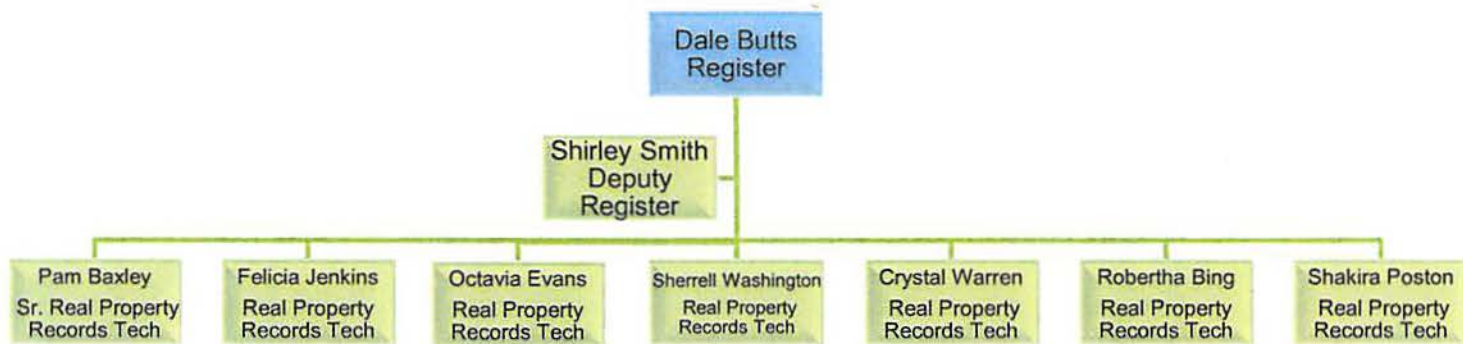
#### 3. Provide an overview of Achievement #3.

Increase in number of eRecorded documents. We will finish the year at around 28% of all recordings having been e-filed. This is significant because we believe it saves the County money in postage, mailing supplies, and staff hours. We hope to see this number surpass 30% in 2018.

#### 4. Provide an overview of Achievement #4.

#### 5. Provide an overview of Achievement #5.

# Register of Deeds



**TO MODIFY THIS CHART:** Click the chart, and then click the Design tab to modify the SmartArt graphic. Click a text placeholder to replace it with your text, or click the arrows on the left border of the SmartArt to open the text pane, and type or edit all text for the chart.



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

## Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Revenue per employee
2.	Departmental Budget vs. Revenue
3.	Number of Documents Filed
4.	Monthly Revenue
5.	FY Annual Revenue
6.	FY Quarterly Revenue
7.	Revenue on Copies/Prints
8.	Hilton Head Island Transfer Fees
9.	
10.	

## Section 5-1

Department Name: REGISTER OF DEEDS

Performance Metric: REVENUE PER EMPLOYEE

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Determining if the department is functioning at a high level when it comes to staff-to-revenue ratio.

**2. Briefly define the performance metric you will show for this measure.**

We already track our revenue. So, we'll divide the annual total by the number of employees. We will then factor the staffing payroll into the equation to determine if we're producing a high level of income at a reasonable price per employee.

**3. How will you measure and track this performance metric?**

Our software allows us to track the revenue. The remainder of the metric is simple division. It will be measured on an annual basis.

## Section 5-2

Department Name: REGISTER OF DEEDS

Performance Metric: DEPARTMENTAL BUDGET VS. REVENUE

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Again, the desired achievement is to see if the department is a worthy investment by comparing the total departmental budget to the revenue generated.

**2. Briefly define the performance metric you will show for this measure.**

We will take the total budget, personnel and operations, and factor those numbers against the annual revenue.

**3. How will you measure and track this performance metric?**

Annually. Software allows us to do so.

## Section 5-3

Department Name: REGISTER OF DEEDS

Performance Metric: NUMBER OF DOCUMENTS FILED

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This will show us trends in annual, monthly, or quarterly filings. Is there a time of year that outpaces another. That sort of thing.

**2. Briefly define the performance metric you will show for this measure.**

We will show the total number of documents, not just deeds, that we file each month and each year.

**3. How will you measure and track this performance metric?**

Our software allows us to look at this number at any point in time. We will track it monthly and annually.

## Section 5-4

Department Name: REGISTER OF DEEDS

Performance Metric: MONTHLY REVENUE

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Allows us to monitor month to month revenue in totals, state fees, county fees, & specific doc fees. In turn, we have the ability to report results to Administration at any time.

**2. Briefly define the performance metric you will show for this measure.**

We will show the month to month revenue, in the form of a spreadsheet, broken down by the various fees collected.

**3. How will you measure and track this performance metric?**

Software is already equipped to show this metric.

## Section 5-5

Department Name: REGISTER OF DEEDS

Performance Metric: FY ANNUAL REVENUE

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This will give us an overall total of the entire revenue collected for the fiscal year. It can then be compared to previous years, as well as used to forecast future years.

**2. Briefly define the performance metric you will show for this measure.**

Same as the other metrics, in that we can break it down by the various types of fees collected.

**3. How will you measure and track this performance metric?**

The data is collected daily, as we file documents. In turn, the reports can be generated at any time. We'll do so monthly, with the Annual Metric being a running total.

## Section 5-6

Department Name: REGISTER OF DEEDS

Performance Metric: FY QUARTERLY REVENUE

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

If there is a reason to track our revenue on a quarterly basis, we'll have it. During the downturn of the economy in 07-08, the County Administrator wanted quarterly reports.

**2. Briefly define the performance metric you will show for this measure.**

Starting in July of each FY, we will record totals in 3-month increments (quarterly).

**3. How will you measure and track this performance metric?**

It will be a running spreadsheet until the end of each quarter.

Section 5-7

Department Name: REGISTER OF DEEDS

Performance Metric: REVENUE ON COPIES/PRINTS

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Will show us how much revenue is generated by customer copies, prints, and mail-out service.

**2. Briefly define the performance metric you will show for this measure.**

We assist customers in a variety of ways, most all of them culminating with the customer's desire for a hard copy of a particular document(s). We also have "regulars" that come in on a daily basis and print or copy documents, using a debit account system. These fees can be measured via our software system.

**3. How will you measure and track this performance metric?**

Each time we collect "customer service" type fees, we code them in a particular manner so that we can track this data at any point in time.



## Section 5-8

Department Name: REGISTER OF DEEDS

Performance Metric: HHI TRANSFER FEES

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

As the only municipality in SC that collects an additional fee on real estate transfers, the Town of HHI is sent a portion of the fees. Beaufort County is responsible for collecting this additional fee, and in turn, retains a percentage. We can measure the total sent to the Town, as well as the total of the 1% retained by the County.

**2. Briefly define the performance metric you will show for this measure.**

This is a separate fee, outlined by State Statute, and not part of the normal State & County fees. Therefore, it is fairly easy to track. Again, special coding and data entry into our software is a major component.

**3. How will you measure and track this performance metric?**

Monthly. Also annually, as the Town requests year end totals. We can compare what we send to them by various reports that we generate each month.



# RISK MANAGEMENT

**Kyle Jackson, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="RISK MANAGEMENT"/>
Department Head Name:	<input type="text" value="KYLE JACKSON"/>
Number of Full-time Staff:	<input type="text" value="2"/>
Number of Part-time Staff:	<input type="text"/>
Current Vacancies:	<input type="text" value="1"/>

### Section 2

Attach a 1-page organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (1-2 paragraphs).

THE RISK MANAGEMENT DEPARTMENT IS IN CHARGE OF HANDLING ALL WORKERS COMP, PROPERTY, & CASUALTY CLAIMS FOR BEAUFORT COUNTY. BEAUFORT COUNTIES INSURANCE IS ALSO HANDLED BY RISK MANAGEMENT THAT INCLUDES WORKERS COMP, PROPERTY, CASUALTY, AUTO, INLAND MARINE, WATERCRAFT AND AIRCRAFT.

RISK MANAGEMENT IS ALSO IN CHARGE OF COORDINATING THE SAFETY AND RISK MANAGEMENT PROGRAMS FOR BEAUFORT COUNTY. THAT INCLUDES TRAINING, POLICES, PROCEDURES, INSPECTIONS, AND ALL OTHER LOSS CONTROL FUNCTIONS SUCH AS RISK ASSESMENTS AND ACCIDENT INVESTIGATIONS.

THE OVERALL GOAL IS TO HELP MITIGATE RISK AND PROVIDE A SAFER WORK ENVIROMENT FOR OUR EMPLOYEES AND VENDORS THROUGH A SOLID WELL PLANNED RISK AND SAFETY PROGRAM.

## Section 4

Department Name: RISK MANAGEMENT

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

AFTER EVALUATING SEVERAL POSSIBLE TPA'S AND BROKERS WE SUCCESSFULLY CHOSE COMPANION AND ARTHUR J GALLAGHER TO MOVE FOWARD WHEN WE CONVERTED FROM A FULLY INSURED WORKERS COMP PROGRAM TO A SELF-INSURED WORKERS COMP PROGRAM. THE ESTIMATED COST DIFFERENTIAL BASED OFF CURRENT CLAIM TRENDS SHOULD BE AROUND \$1,300,000

#### 2. Provide an overview of Achievement #2.

AFTER CONVERTING TO THE NEW SELF-INSURED WORKERS COMP PROGRAM I BEGAN RESEARCHING POSSIBLE RMIS SYSTEMS OR RISK MANAGEMENT INSURANCE SOFTWARE PROGRAMS FOR THE COUNTIES ASSESTS AND PROPERTY AND CASUALTY CLAIM MANAGEMENT. AFTER SEVERAL DEMOS I HAVE NARROWED IT DOWN TO A COUPLE OF COMPANIES. I AM CURRENTLY WAITING NEW FUNDING TO BE ABLE TO MOVE FOWARD.

#### 3. Provide an overview of Achievement #3.

I ALSO BEGAN RESEARCHING SAFETY CONSULTANTS TO HELP US CREATE A SAFETY CULTURE THROUGHOUT THE COUNTY. I WAS ABLE TO NARROW IT DOWN TO LANCASTER SAFETY CONSULTANTS AND PLEASE TO ANNOUNCE WAS ABLE TO MOVE FOWARD WITH THEM OVER A FIVE YEAR PERIOD. I SECURED THE FUNDING FOR THE FIRST YEAR USING SOME OF MY PAYROLL BUDGET IN HOPES TO AGAIN SECURE NEW FUNDING TO CONTINUE THE NEXT FOUR YEARS.

#### 4. Provide an overview of Achievement #4.

WORKING WITH A LOSS CONTROL CONSULTANT FROM GALLAGHER WE WERE ABLE TO USE HIS SERVICE TO CONTINUE OUR DRIVER SAFETY TRAINING PROGRAM. WE ALSO USED HIS SERVICE FOR SOME SPECIALIZED TRAINING AND RISK ASSESMENTS. WE ALSO ARE WORKING TOWARDS A DEMO OF A VEHICLE CAMERA BASED SAFETY SYSTEM FOR THE COUNTY.

#### 5. Provide an overview of Achievement #5.

WORKING WITH OTHER DEPARTMENTS WERE ABLE TO DELETE PHYSICAL DAMAGE OFF SEVERAL VEHICLES OVER 10 YEARS OLD AS WELL AS DELETING SEVERAL PIECES OF EQUIPMENT THAT FELL BELOW 3,000 DOLLARS. WE WERE ABLE TO INSPECT ALL PLAYGROUNDS AND DOCKS AND REPORTED TO DEPARTMENT HEADS REGARDING THERE SAFETY AND INSURANCE NEEDS.

Alicia Holland  
Assistant County  
Administrator  
Finance

KYLE JACKSON  
DIRECTOR OF RISK  
MANAGEMENT & SAFETY

Cathy Parsons  
Workers' Compensation  
Specialist

CLAIMS ADMINISTRATOR  
TO BE HIRED SUMMER 2018

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	ARM-P DESIGNATION FOR THE DIRECTOR OF RISK MANAGEMENT & SAFETY
2.	ADVANCED SAFETY CERTIFICATE FOR THE DIRECTOR OF RISK MANAGEMENT & SAFETY
3.	LAG TIME REPORTS
4.	CREATION AND TRAINING OF A SAFETY LIASON TEAM BY KEY DEPARTMENTS
5.	NUMBER OF WORKERS COMP CLAIMS HANDELED
6.	NUMBER OF AUTO CLAIMS HANDELED
7.	
8.	
9.	
10.	

Section 5-1

Department Name: RISK MANAGEMENT

Performance Metric: ARM-P DESIGNATION FOR DIRECTOR OF RISK MANAGEMENT & SAFETY

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

THE PROCESS AND COMPLETION OF THE ARM-P DESIGNATION ASSOCIATE OF RISK MANAGEMENT WITH A CONCENTRATION IN PUBLIC ENTITIES

**2. Briefly define the performance metric you will show for this measure.**

THE NUMBER OF CLASSES COMPLETED ANNUALLY VS THE NUMBER TO COMPLETE THE DESIGNATION

**3. How will you measure and track this performance metric?**

THE CLASSES THAT HAVE BEEB SCHEDULED AND PROGRESS TOWARDS COMPLETING THE DESIGNATION

## Section 5-2

Department Name: RISK MANAGEMENT

Performance Metric: ADVANCED SFETY CERTIFICATE

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

THE PROCESS AND COMPLETION OF EARNING THE ADVANCED SAFETY CERTIFICATE THROUGH THE NATIONAL SAFETY COUNCIL

**2. Briefly define the performance metric you will show for this measure.**

THE NUMBER OF CLASSES COMPLETED ANNUALLY VS THE NUMBER NEEDED TO FINISH EARNING THE CERTIFICATE.

**3. How will you measure and track this performance metric?**

BY EACH CERTIFICATE OF COMPLETION IN ROUTE TO ALL REQUIRED FOR COMPLETION OF THE ADVANCED SAFETY CERTIFICATE



## Section 5-3

Department Name: RISK MANAGEMENT

Performance Metric: LAG TIME REPORTS

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

To find out where the lag is occurring. Is it the employee, the supervisor, or the department?

**2. Briefly define the performance metric you will show for this measure.**

Categories have been set up for: 1) employee to supervisor; 2) supervisor to Department; 3) Department to Risk Management.

**3. How will you measure and track this performance metric?**

We are currently keeping month to month statistics for lag time.

Section 5-4

Department Name: RISK MANAGEMENT

Performance Metric: CREATION & TRAINING OF A SAFETY LIASON TEAM BY KEY DEPARTMENTS

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

TO CREATE AND TRAIN A SAFETY TEAM TO COORDINATE THE COUNTY SAFETY AND RISK PROGRAM.

**2. Briefly define the performance metric you will show for this measure.**

TEAM MEMBERS BY DEPARTMENTS AND TRAINING RECEIVED.

**3. How will you measure and track this performance metric?**

ONCE THE TEAM IS ESTABLISHED AND ON GOING TRAINING HAS OCCURED AND BEEN RECORDED. IS THERE A LOWER NUMBER OF INCIDENTS AND ACCIDENTS BY DEPARTMENT FOR WHICH THEY REPRESENT.

Section 5-5

Department Name: RISK MANAGEMENT

Performance Metric: NUMBER OF WORKERS COMP CLAIMS HANDLED

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BY CALCULATING THE NUMBER OF WC CLAIMS THAT OUR DEPT HANDLES YEAR BY YEAR WE CAN SEE A DIRECT CORRELATION BETWEEN THOSE NUMBERS AND HOW ARE RISK AND SAFETY PROGRAM IS WORKING

**2. Briefly define the performance metric you will show for this measure.**

BASED OFF A FIVE YEAR AVERAGE AS A STARTING POINT WE TRACK THE NUMBER EACH YEAR BY CLAIMS THAT WERE TURNED IN.

**3. How will you measure and track this performance metric?**

USING OUR TPA COMPANION WE CAN EASILY TRACK THAT INFORMATION.

## Section 5-6

Department Name: RISK MANAGEMENT

Performance Metric: NUMBER OF AUTO CLAIMS HANDLED EACH YEAR

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

TO DETERMINE HOW MANY AUTO CLAIMS OUR DEPT HANDLES EACH YEAR.

**2. Briefly define the performance metric you will show for this measure.**

BY TRACKING WE CAN AGAIN DETERMINE HOW OUR FLEET SAFETY PROGRAM AND OR DRIVER TRAINING IS WORKING.

**3. How will you measure and track this performance metric?**

PULLING THE INFORMATION FROM EXCEL AND USING THE INFORMATION WE GET FROM THE IRF WE CAN TRACK THE NUMBER OF CLAIMS WE HANDLE.



## **PUBLIC SAFETY DIVISION**

# **“TOP 5” ACHIEVEMENT REPORTS AND PERFORMANCE METRICS PLANS (January 1, 2017 - December 31, 2017)**

**Philip Foot  
Assistant County Administrator**



## ANIMAL SERVICES

**Tallulah Trice, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Beaufort County Animal Services"/>
Department Head Name:	<input type="text" value="Tallulah Trice"/>
Number of Full-time Staff:	<input type="text" value="12"/>
Number of Part-time Staff:	<input type="text"/>
Current Vacancies:	<input type="text" value="1"/>

### Section 2

Attach a **1-page** organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

Beaufort County, in partnership with Hilton Head Humane Association have REDUCED overpopulation, euthanasia, intake, and cost. We have numerous resources available to pets and their people in Beaufort County. From Lost & Found, to low cost spay/ neuter Clinic, to proactive animal control, medical assistance to those who qualify and our goal is to keep pets in their homes where they are cared for properly.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Beaufort County and Hilton Head Humane's new open-admission animal campus. This campus will not turn away an animal that has no place to go, and a true resource for the people and animals of Beaufort County. We are proud of our partnership and accomplishments over the past five years and with this new campus we can achieve much more. Our goals with this new campus is to expand our programs and services and continue to raise awareness and community support in order to expand our life-saving programs, and create a more humane county for all of our animals.

#### 2. Provide an overview of Achievement #2.

Takeushome.org © 2017 Beaufort County Animal Services PickleJuice Website and Graphic Design, Beaufort SC™

This website is for the new campus, microchip incentive, returning lost animals to their homes, and adoptions.

#### 3. Provide an overview of Achievement #3.

Operation REDUCE:

We are spending your tax dollars on proven methods of effective animal control. Reduced our intake by 35%, and euthanasia by 50% in 6 years

LOWER ADMISSIONS + LOWER EUTHANASIA = TAX DOLLAR SAVINGS

The effectiveness of low-cost spay/neuter programs have been demonstrated in States, Counties and Municipalities across the country. So many communities in the United States and around the world have a terrible animal control problem – we are addressing it constructively through spaying and neutering.

#### 4. Provide an overview of Achievement #4.

Ordinances to address the problems. Cats and pit bulls present special challenges for animal shelters so we are initiating programs to target cats because they reproduce quickly — too fast to find homes for all of them — and targeting pit bulls because the breed often remains in shelters for extended periods of time. BCAS needs to educate the community to understand the benefits of TNR. The cost of TNR can be significantly less for BCAS than the cost of trapping and removing free roaming cats.

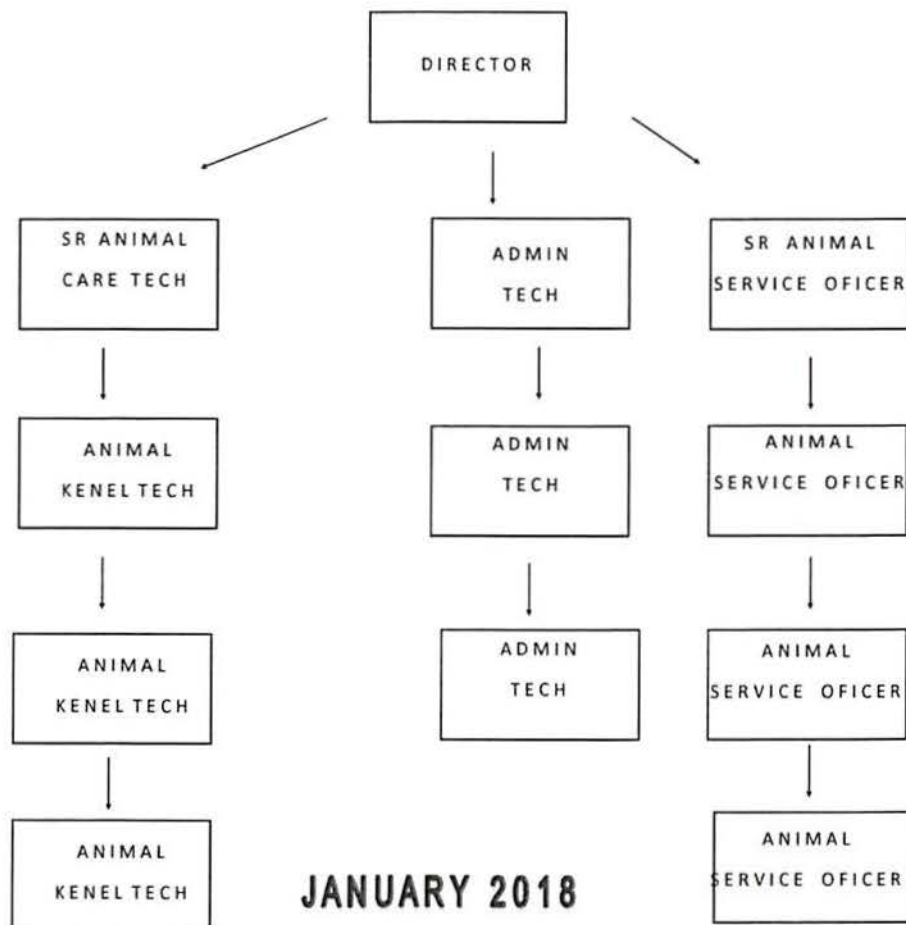
#### 5. Provide an overview of Achievement #5.

Fostering program: Foster candidates are animals who aren't quite ready for adoption, including orphaned or very young kittens and animal recuperating from illness, injury or medical procedures. Some cats and dogs simply need an attentive foster caregiver to help socialize them so they'll become more confident and trusting.





# BEAUFORT ANIMAL SERVICES



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

## Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Intake
2.	Feral Cats
3.	Microchips
4.	Euthanasia
5.	Live Release
6.	Bully Breeds
7.	Reclaims
8.	Spay & Neuters
9.	Inmate Work Program
10.	Training

Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Reducing our intake of animals below 3,000

**2. Briefly define the performance metric you will show for this measure.**

We are spending the tax dollars on proven methods of effective animal control, spaying and neutering to reduce our intake.

**3. How will you measure and track this performance metric?**

Through Petpoint database

Section 5-2

Department Name: Beaufort County Animal Services

Performance Metric: Feral Cats

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Reduce the number of roaming intact felines in our community.

**2. Briefly define the performance metric you will show for this measure.**

Increasing the Trap Neuter Return program with Hilton Head Humane Association

**3. How will you measure and track this performance metric?**

Hilton Head Humane's TNR program data base

Section 5-3

Department Name: Beaufort County Animal Services

Performance Metric: Microchips

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increase the amount of micro-chipped animals in our county

**2. Briefly define the performance metric you will show for this measure.**

Enforcing our county ordinance with the lifetime license of a microchip

**3. How will you measure and track this performance metric?**

Through Hilton Head Humanes spay neuter clinic and our data base at the shelter

Section 5-4

Department Name: Beaufort County Animal Services

Performance Metric: Euthanasia

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Reduce the population through spay and neuters of bully breeds and free roaming felines

**2. Briefly define the performance metric you will show for this measure.**

Enforcing our ordinance on mandatory spay and neuter of bully breeds and trapping request of roaming cats

**3. How will you measure and track this performance metric?**

Through Hilton Head Humanes spay and neuter clinic and the data base at the shelter

Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increase our live release of animals with behaviors and feral cats

**2. Briefly define the performance metric you will show for this measure.**

Increase the amount of animals in need of behavior modification through ASPCA's program and encourage the community to assist with our community cats

**3. How will you measure and track this performance metric?**

ASPCA accepting more animals in their program and permitting more community cats

Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Reduce the population of the Bully Breeds

**2. Briefly define the performance metric you will show for this measure.**

Reduction in the intake of bully breeds by 10%

**3. How will you measure and track this performance metric?**

Our data base and citations for compliance of our ordinance



Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increase the amount of reclaims for stray animals in our community

**2. Briefly define the performance metric you will show for this measure.**

Enhance our microchip initiative and social media pages so the amount of return to owner will increase

**3. How will you measure and track this performance metric?**

The animal shelter's database and social media

Section 5-8

Department Name: Beaufort County Animal Services

Performance Metric: Spay Neuter

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increase spay and neuter in our community

**2. Briefly define the performance metric you will show for this measure.**

Assisting with those without transportation and increasing the number of alters

**3. How will you measure and track this performance metric?**

Hilton Head Humane's data base

Section 5-9

Department Name: Beaufort County Animal Services

Performance Metric: Inmate work program

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Awareness and grants or donations to sustain the program.

**2. Briefly define the performance metric you will show for this measure.**

Increase donor support

**3. How will you measure and track this performance metric?**

Our fund established at the Community Foundation of the Lowcountry

Section 5-10

Department Name: Beaufort County Animal Services

Performance Metric: Training

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increase grant opportunities and host training in our county for animal services

**2. Briefly define the performance metric you will show for this measure.**

research and apply for grant opportunities

**3. How will you measure and track this performance metric?**

Our fund at the Community Foundation



## **BUILDING CODES**

**Charles Atkinson, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Building Codes"/>
Department Head Name:	<input type="text" value="Charles Atkinson"/>
Number of Full-time Staff:	<input type="text" value="13"/>
Number of Part-time Staff:	<input type="text" value="0"/>
Current Vacancies:	<input type="text" value="1"/>

### Section 2

Attach a 1-page organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (1-2 paragraphs).

The Beaufort County Building Codes Department is responsible for the local enforcement of all state and locally mandated regulations that govern the construction, alteration, movement, repair, and/or demolition of any building or structure within its area of jurisdiction. In addition, the department also manages all matters relating to FEMA floodplain management and many aspects relating to county wide hazard mitigation and disaster recovery operations. The Building Codes Department consists of a hierarchical structure that separates workload and functional responsibilities into one of three core work processes. They are: Permitting/Administration; Plan/Project Compliance Review; and Field Inspections. All work functions that take place in a building codes department can be accurately categorized into one or more of these core processes. A building department is a synthesis of many related yet different functions. Because we are regulatory in nature it is important that these functional processes possess the ability to accomplish their individual missions while at the same time allowing for the seamless passage of information from one process to the other and to/from other county departments that are critical to our overall mission - Protecting the lives and safety of the residence and visitors of Beaufort County, preserve quality of life and contributing to economic growth within our community.

As mandated by state law the Building Codes Department currently enforces the 2015 International Building, Mechanical, Fuel Gas, Fire, Plumbing, and Electrical codes. In addition, the department also indirectly provides administrative enforcement of Beaufort County specific ordinances relating to dilapidated/unsafe structures, zoning regulations, historic preservation, tree protection, land-development codes, property tax collection, 911 addressing, fire marshal inspections, and business license regulation enforcement.

## Section 4

Department Name: Building Codes

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Continued IAS Accreditation - In 2010 the Beaufort County Building Codes Department was awarded accreditation by IAS, Inc. Accreditation by the International Accreditation Service, Inc conveys formal recognition that a building department has demonstrated that it is technically competent to administer an effective system of building code regulation and enforcement that is fair, equitable and benefits the community it serves. Accreditation attests to compliance by the jurisdiction to the IAS accreditation criteria for achieving professional excellence. In 2017, the Building Codes Department successfully completed its fourth and final IAS site evaluation in this cycle and remains in good standing as an accredited department with IAS.

#### 2. Provide an overview of Achievement #2.

Successful participation in FEMA's National Flood Insurance Program - The NFIP is a highly technical program that governs if and how those citizens in Beaufort County who live in flood hazard areas can protect and insure their homes and businesses from rising water in the event of a natural disaster. The NFIP is a Federal program created by Congress to mitigate future flood losses nationwide through sound, community-enforced building and zoning ordinances and to provide access to affordable, federally backed flood insurance protection for property owners. The NFIP is designed to provide an insurance alternative to disaster assistance to meet the escalating costs of repairing damage to buildings and their contents caused by floods.

Participation in the NFIP is based on an agreement between local communities and the Federal Government that states that if a community will adopt and enforce a floodplain management ordinance to reduce future flood risks to new construction in Special Flood Hazard Areas (SFHAs), the Federal Government will make flood insurance available within the community as a financial protection against flood losses. Beaufort County enacted such an agreement and its participation in the National Flood Insurance Program is wholly managed by the Building Codes Department.

#### 3. Provide an overview of Achievement #3.

Successful participation in FEMA's NFIP Community Rating System Program - The NFIP's Community Rating System (CRS) recognizes community efforts beyond minimum standards by reducing flood insurance premiums for the community's property owners. The CRS is similar to — but separate from — the private insurance industry's programs that grade communities on the effectiveness of their fire and building code enforcement. CRS discounts on flood insurance premiums range from 5% up to 45%. These discounts have provided an incentive for new flood protection activities that help save lives and property in the event of a flood. Participation in this program is a department wide function that involves special procedural activities that are performed by Building Codes Department staff at all levels. As of May 2018 Beaufort County will be a class 5 community. (25% reduction)

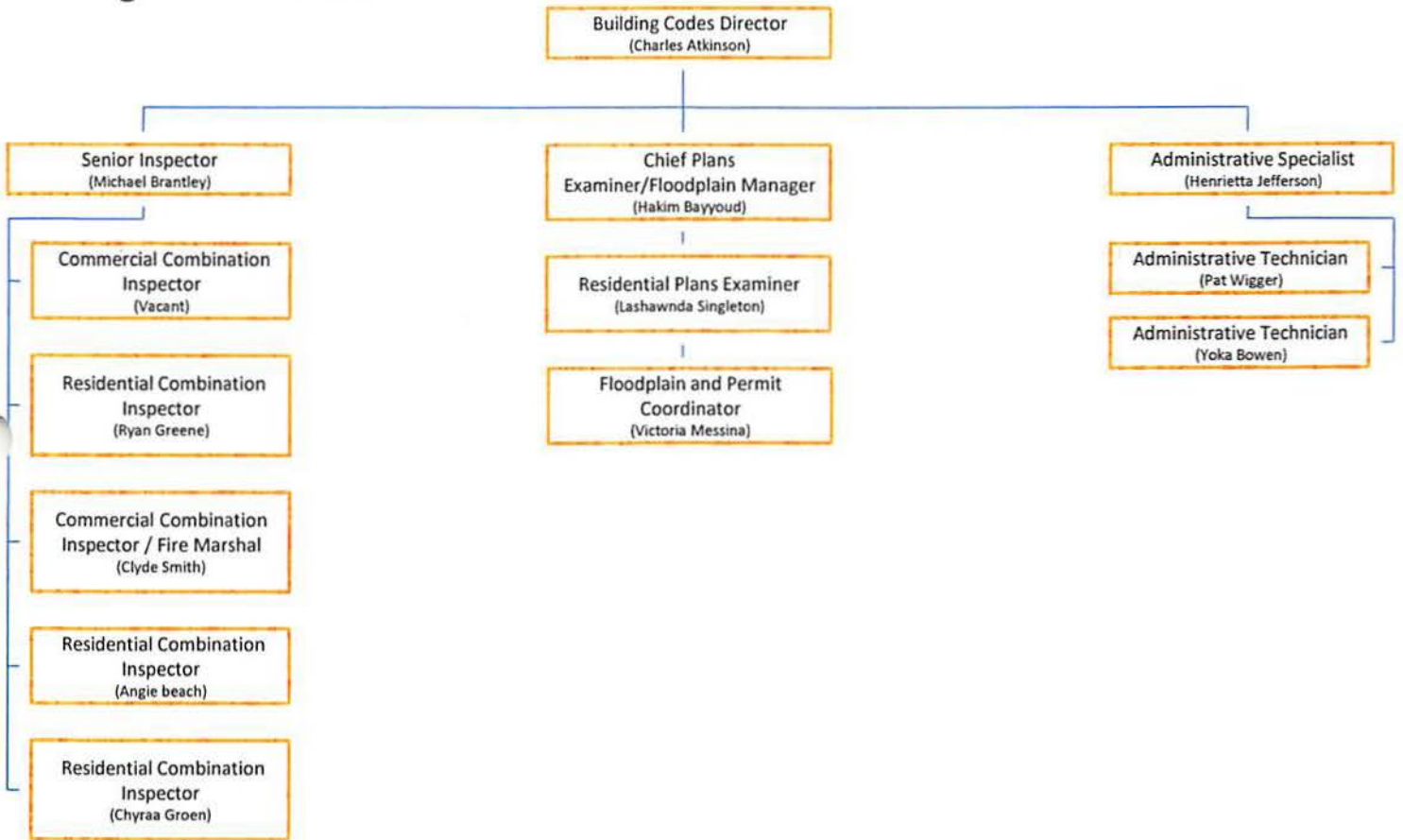
#### 4. Provide an overview of Achievement #4.

Continued Implementation of MUNIS Field Inspection Hardware and Software - In 2012, the Beaufort County Building Codes Department was reorganized to increase overall departmental efficiency, improve permit workflow, clarify employee task assignments, realign supervisory roles by process, and improve customer service. The department as a whole was administratively split into three distinct processes: Permitting; Plan Review; and Inspections. Job titles and job descriptions were changed to better match tasks and workflow within these processes while at the same time conforming to specific criteria required under state law and IAS Accreditation guidelines. Our current Munis permitting software module was purchased, implemented and is continually updated. Due to these upgrades, inspections are now processed and printed in the field in real time and can be tracked and reviewed continuously throughout the workday.

#### 5. Provide an overview of Achievement #5.

Maintain ISO Building Code Effectiveness Grade of 3.00 - Not all communities enforce adopted codes with equal commitment. Effectiveness of local building codes has a profound effect on how structures will fare in a hurricane, earthquake, or other natural disasters. Because the Beaufort County Building Codes Department is dedicated to providing our citizens with the best service possible, we have voluntarily made the decision to participate in ISO's Building Code Effectiveness Grading Scale (BCEGS)

# Beaufort County Building Codes Organizational Chart





# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide 10 metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

## Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Overall customer service goal is to achieve 95% customer service satisfaction.
2.	All permits must be processed and prepared for plan review withing 24 hours of receiving required documents and payments.
3.	Plan review process must begin withing 24 hours of projects being assigned "Reviewing" status.
4.	Permit files must be created and status changed to "Issued" within three working days of plan approval.
5.	All qualified site inspections must be performed on the business day following the request for inspection.
6.	100% of field inspections must be performed in accordance with all IAS quality control standards.
7.	Ensure 100% project file accuracy and completeness prior to performing all inspections.
8.	Ensure 100% project file accuracy and completeness prior to final inspection and closing out permits.
9.	Ensure 100% project file accuracy and completeness prior to signing printed CofC's and CO's.
10.	All closed files must be prepared for archiving withing 30 days of final approval.

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Customer service goals are as follows: Process all trade and building permits in a timely and professional way; Return phone calls and emails on the same day they are received whenever possible; Adapt to the needs of our customers by implementing new processes and work-flows when deemed beneficial; Offer all customers our undivided attention while assisting with the application process.

**2. Briefly define the performance metric you will show for this measure.**

Minimum performance goals: Minimize front counter wait time to less the 15 minutes; Process all permits without major errors 100% of the time; Process and prepare all permits for review in less that 24 hours; Meet overall customer service goals 95% of the time.

**3. How will you measure and track this performance metric?**

Customer satisfaction surveys are placed at the front counter and on our departments website. These surveys are monitored monthly; Random calls are placed each quarter to randomly selected permit applicants to solicit their input, comments, and concerns; Quarterly management staff generates and reviews permitting software to identify lag times and application information completeness and accuracy.

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Work-flow efficiency and timeliness are critical to the success of our department. We receive a constant stream of permit applications that each require an individual assessment for compliance. Permits are processed on a first come first serve basis and are subject to delays if overall work-flow is not consistently kept current.

**2. Briefly define the performance metric you will show for this measure.**

Each permit application is date stamped and the application entry is tracked through our MUNIS permitting software. Moving each project from the application phase to the reviewing phase within 24 hours of receipt ensures that our work-flow process remains constant and current.

**3. How will you measure and track this performance metric?**

Internal logs are kept that record when an application is received and how long it takes to process each phase of the review and issuance process. These logs are reviewed weekly to ensure that all workflow phases are current and that applications are being processed in a timely manner.

## Section 5-3

Department Name: Building Codes

Performance Metric: Plan review process must begin within 24 hours of projects being assigned "Reviewing" status.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

All plans submitted to our department for permitting are individually reviewed for completeness and code compliance. These approved plans are used by the contractor and our field inspectors to identify the projects scope of work that includes architectural, structural, mechanical, electrical, and plumbing provisions. Specific design criteria is outlined by both the prescriptive codes and design professionals by way of accepted engineering practices.

**2. Briefly define the performance metric you will show for this measure.**

Due to the continual volume of plans received by our department, it is imperative that our work-flow process remains both accurate and efficient. Each project is logged and the approval entry process is tracked through our MUNIS permitting software. Moving each project from the reviewing phase to the issued phase as quickly as possible following receipt of all required information ensures that our work-flow process remains constant and current.

**3. How will you measure and track this performance metric?**

Internal logs are kept that record when an application is received and how long it takes to process each phase of the review and issuance process. These logs are reviewed weekly to ensure that all work-flow phases are current and that applications are being processed in a timely manner. In addition, periodic audits are performed by management staff to ensure review accuracy and that all International Accreditation Service quality control provisions are being met.

## Section 5-4

Department Name: Building Codes

Performance Metric: Permit files must be created and status changed to "Issued" within three working days of plan approval.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

All plans submitted to our department for permitting are individually reviewed for completeness and code compliance. These approved plans are used by the contractor and our field inspectors to identify the projects scope of work that includes architectural, structural, mechanical, electrical, and plumbing provisions. Specific design criteria is outlined by both the prescriptive codes and design professionals by way of accepted engineering practices. Once all aspects of the project have been approved the plans are stamped and certified for use and a permit master file is created as a way of tracking all activities through out the life of the project.

**2. Briefly define the performance metric you will show for this measure.**

Due to the continual volume of plans received by our department, it is imperative that our work-flow process remains both accurate and efficient. Each project is logged and the approval entry process is tracked through our MUNIS permitting software. Moving each project from the reviewing phase to the issued phase as quickly as possible following plan approval ensures that our work-flow process remains constant and current.

**3. How will you measure and track this performance metric?**

Internal logs are kept that record when an application is moved from one status to another and how long it takes to process each phase of the review and issuance process. These logs are reviewed weekly to ensure that all work-flow phases are current and that applications are being processed in a timely manner. In addition, periodic audits are performed by management staff to ensure review accuracy and that all International Accreditation Service quality control provisions are being met.

## Section 5-5

Department Name: Building Codes

Performance Metric: All qualified site inspections must be performed on the business day following the request for inspection.

### PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:

#### 1. Provide a brief statement of the desired achievement for what is to be measured.

Field inspections are the primary function of any building codes department. Performing inspections in a timely manner is key to both ensuring compliance and facilitating the ability of contractors to move seamlessly from one phase of construction to the next.

#### 2. Briefly define the performance metric you will show for this measure.

All eligible inspection requests are to be completed no later than close of business on the business day following the request for inspection. Each day an inspection log is created that assigns each field inspector a list of inspections for the following day.

#### 3. How will you measure and track this performance metric?

Internal inspection logs are created and tracked each day. All inspections are entered in real time into our MUNIS software module and are tracked by management staff for both timeliness and completeness. Any inspections that are not completed in a timely manner due to unforeseen circumstances are individually assessed for further action and permit holder notification.

## Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Accurate and consistent enforcement of building codes and local ordinances is required by law to ensure the public's health, welfare and safety from hazards arising from the construction and use of buildings and structures; protect the environment and preserve the natural beauty of the lowcountry; to provide professional services to our customers that will encourage selection of Beaufort County as a safe and preferred place to live and work.

**2. Briefly define the performance metric you will show for this measure.**

IAS QC measures are as follows: Once each quarter management staff randomly select multiple current permits and solicit comments and concerns from the applicant via the telephone; Management staff routinely review the daily inspection log and perform site visits to ensure inspections are being done thoroughly, accurately, and per applicable checklists; Inspectors randomly are assigned to differing geographic locations throughout the county to facilitate peer review of both permit files and site conditions.

**3. How will you measure and track this performance metric?**

Quarterly staff meetings are held to discuss all QC concerns and field effectiveness, while any major issues are resolved immediately following discovery. In addition, IAS staff perform annual administrative departmental audits and once every three years perform an on-site audit to ensure overall compliance for accreditation renewal.

## Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Inspection prerequisite and supplemental information is critical in ensuring that all projects meet or exceed minimum codes and standards. Our policies dictate that critical information that is above and beyond what field inspectors can generate be supplied in writing prior to requesting an inspection.

**2. Briefly define the performance metric you will show for this measure.**

The following are examples of documents required prior to inspection: Compaction reports; termite certifications; foundation surveys; elevation certificates; gas installation certificates; truss package engineering details; special inspection reports; zoning and engineering certificates of compliance; etc.

**3. How will you measure and track this performance metric?**

Inspectors randomly are assigned to differing geographic locations throughout the county to facilitate peer review of permit files; all inspectors are required to physically review the entire permit file for accuracy and completion prior to performing an inspection; any discrepancies are reported to both the previous inspector and management staff for corrective action.



## Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This metric is a redundant check to ensure completeness and accuracy of project files prior to closing out the permit - Completion of all required inspections and documentation of Inspection information is critical in ensuring that all projects meet or exceed minimum codes and standards. Our policies dictate that critical information that is above and beyond what field inspectors can generate be supplied in writing prior to requesting an inspection.

**2. Briefly define the performance metric you will show for this measure.**

The following are examples of actions and documents required by the building code and local policies: All required inspection reports(differs by project); engineering change letters and diagrams; compaction reports; termite certifications; foundation surveys; elevation certificates; gas installation certificates; truss package engineering details; special inspection reports; zoning and engineering certificates of compliance; etc.

**3. How will you measure and track this performance metric?**

Inspectors are randomly assigned to differing geographic locations throughout the county to facilitate peer review of site conditions; permit files; all inspectors are required to physically review the entire permit file for accuracy and completeness prior to performing an inspection; any discrepancies are reported to both the previous inspector and management staff for corrective action.

## Section 5-9

Department Name: Building Codes

Performance Metric: Ensure 100% project file accuracy and completeness prior to signing printed CofC's and CO's.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This metric is a redundant check to ensure completeness and accuracy of project files prior to signing and issuing final occupancy approval - Completion of all required inspections and documentation of all inspection related information is critical in ensuring that all projects meet or exceed minimum codes and standards.

**2. Briefly define the performance metric you will show for this measure.**

The following are examples of actions and documents required by the building code and local policies prior to authorizing use and/or occupancy of a dwelling or structure: All required inspections have been completed and documented (differs by project); engineering change letters and diagrams; compaction reports; termite certifications; foundation surveys; elevation certificates; gas installation certificates; truss package engineering details; special inspection reports; zoning and engineering certificates of compliance; etc.

**3. How will you measure and track this performance metric?**

Prior to issuing a Certificate of Compliance or Certificate of Occupancy each file is reviewed by both the residential plans examiner and the building codes director. Once the files are deemed complete the files are closed and approval sent to the applicant in writing.

Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

State law requires that all permit related documentation be archived and cataloged for future use and access.

**2. Briefly define the performance metric you will show for this measure.**

All completed permit files are organized by parcel number & completion date and are sent to the records management department for permanent archiving.

**3. How will you measure and track this performance metric?**

A log of all completed files is kept and tracked by building codes staff. Archiving activities are monitored monthly by management staff and periodic approval for physical file destruction is given to records management once digital archiving is complete.



## CODE ENFORCEMENT

**Audra Antonacci-Ogden, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

#### Section 1

Department Name:	<input type="text" value="CODE ENFORCEMENT"/>
Department Head Name:	<input type="text" value="AUDRA ANTONACCI-OGDEN"/>
Number of Full-time Staff:	<input type="text" value="4"/>
Number of Part-time Staff:	<input type="text" value="1"/>
Current Vacancies:	<input type="text" value="0"/>

#### Section 2

Attach a **1-page** organizational chart for your department.

#### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

Proactive patrol and complaint initiated enforcement of the Community Development Code and the County Code of Ordinances. Assist various internal departments for enforcement. Collaborative effort with state, local and federal agencies.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Officers are tasked with educating our citizens about the County ordinances. This is accomplished through community outreach. Making citizens aware of the County ordinances helps Officers build a good repor with the community members and allows a better understanding of what our departments roles is in the community.

#### 2. Provide an overview of Achievement #2.

In an effort to reduce the amount of court appearances the department has implemented the issuance of final notices to violators. This has provided each violator an extension when necessary to comply with an ordinance they have violated to avoid possible court fines.

#### 3. Provide an overview of Achievement #3.

I pads have been issued to each Officer for field work. This has provided each Officer the capability to conduct work while in the field and not prolong any research that is needed to be done while in the field.

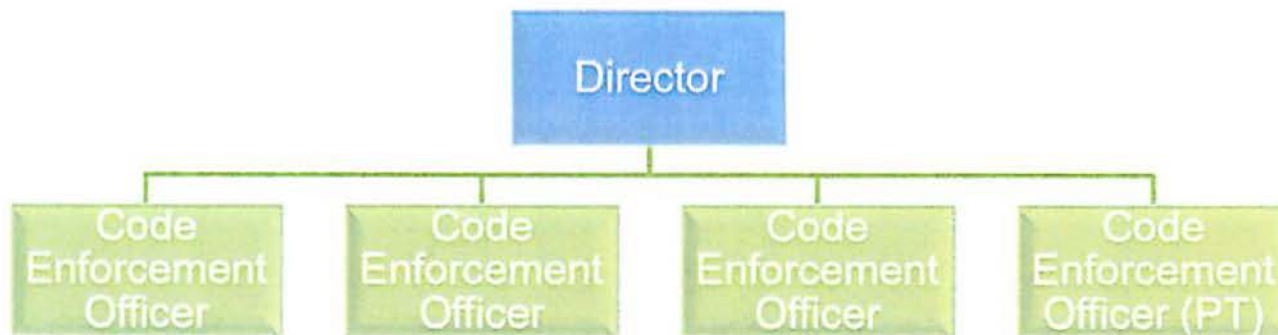
#### 4. Provide an overview of Achievement #4.

A quarterly meeting takes place among municipal and town Code Enforcement Official. It has given each Code Enforcement Official the ability to share their knowledge and expertise in their job duties. Establishing these meetings has brought a good working relationship with the municipalities.

#### 5. Provide an overview of Achievement #5.

A new Code Enforcement Officer has been hired to work in the Bluffton office. This has proven to be very beneficial for the department.

# Code Enforcement



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

**Section 5**

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	All complaints received will be investigated within 24 hours of the filed complaint.
2.	All phone calls received will be returned the same day if possible or the following business day.
3.	All open cases will be monitored by each Officer to make sure comply dates are met.
4.	All information that is received by the office will be documented.
5.	All areas of unincorporated Beaufort County are patrolled on a daily basis.
6.	All case files must have the required documentation.
7.	All roads patrolled must be logged on daily log sheet.
8.	Mileage must be logged daily and submitted at the end of every month.
9.	Status sheets must be submitted every Friday.
10.	Case information must be entered into the data base.



## Section 5-1

Department Name: CODE ENFORCEMENT

Performance Metric: All complaints received will be investigated within 24 hours of the complaint filed.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This is to ensure that all complaints filed with the department will be investigated in a timely manner to provide a safe and clean environment.

**2. Briefly define the performance metric you will show for this measure.**

All complaints are tracked by a complaint form that is completed by the Officer who is assigned to investigate the complaint. Each complaint investigated is documented as valid or invalid.

**3. How will you measure and track this performance metric?**

All complaints go through the department Director. This will be monitored by the Director to ensure that all complaints received are addressed in the required time established.

## Section 5-2

Department Name: CODE ENFORCEMENT

Performance Metric: All phone calls received will be returned the same day if possible or the following business day.

### PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Phone calls are returned the same day if possible to ensure excellent customer service with a quick response. In some cases a phone call may need immediate assistance. By this quick turn around certain issues can be addressed immediately.

**2. Briefly define the performance metric you will show for this measure.**

All phone calls are documented by each Officer and added to their case file if need be. Phone calls are then added to each Officers status sheet that is completed on a daily basis.

**3. How will you measure and track this performance metric?**

Case files will provide the documentation that is recorded by each Officer. This is also tracked by their individual status sheet.

## Section 5-3

Department Name: CODE ENFORCEMENT

Performance Metric: All open cases must be monitored by each Officer to make sure comply dates are met.

### PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:

**1. Provide a brief statement of the desired achievement for what is to be measured.**

All open cases must be monitored to ensure that each case is given the attention to detail it needs. All Officers are tasked to monitor and inspect each case they have opened. This will ensure deadliness are met and additional information is added to case files if necessary.

**2. Briefly define the performance metric you will show for this measure.**

All cases must be entered into a database that is monitored by the department Director. This will ensure that all cases are current in status and comply dates are being met.

**3. How will you measure and track this performance metric?**

All cases are entered into a database that is monitored by the department Director. If certain cases have reached their comply date and the case is still open and does not have an update status this will be brought to the attention of the case Officer.

## Section 5-4

Department Name: CODE ENFORCEMENT

Performance Metric: All information that is received by the office will be documented.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This is done to ensure that all information obtained is addressed correctly and is routed properly if not intended for the department.

**2. Briefly define the performance metric you will show for this measure.**

All phone calls are logged with a short description of the call. This will demonstrate excellent customer service. This will also ensure that the caller will not be shuffled from one department to another.

**3. How will you measure and track this performance metric?**

Every complaint received is required to have a complaint form completed. Other calls are documented and given a brief description of the call.

Section 5-5

Department Name: CODE ENFORCEMENT

Performance Metric: All areas of unincorporated Beaufort County are patrolled on a daily basis.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This is done to ensure that all areas of Unincorporated Beaufort County are complying with the ordinances that have been adopted by County Council. This is done to provide a safe and clean environment for all the citizens.

**2. Briefly define the performance metric you will show for this measure.**

Notice of Violations are issued to individuals that violate any of the adopted county ordinances. An improvement of certain areas will begin to show progress.

**3. How will you measure and track this performance metric?**

All unincorporated areas that are patrolled are documented on a daily log sheet by each Officer. Violations that are investigated are entered into the database.

## Section 5-6

Department Name: CODE ENFORCEMENT

Performance Metric: All case files must have the required documentation.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Proper case file documentation will provide each Officer with accurate information and this in turn will be beneficial for the Officer and the violator. This will also provide concrete evidence if court proceedings are determined.

**2. Briefly define the performance metric you will show for this measure.**

All case files are randomly reviewed by the department Director. Cases entered into the database are also monitored by the Director. If the case is determined to proceed with court the file will then be reviewed by the Director with the case Officer.

**3. How will you measure and track this performance metric?**

Case files will be reviewed by the department Director. If any information is taken by the Director this information will be disseminated to the correct case Officer which will then be entered in the case files.

Section 5-7

Department Name: CODE ENFORCEMENT

Performance Metric: All roads patrolled must be logged on a daily log sheet.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

This will ensure that each Officer is patrolling their designated area. It will also provide assurance that the department is completing the tasks that are given to each Officer.

**2. Briefly define the performance metric you will show for this measure.**

Completion of a daily log sheet will provide accountability for each Officer. This will provide that all areas of unincorporated Beaufort County are being patrolled and abiding by the County ordinances.

**3. How will you measure and track this performance metric?**

Log sheets are completed on a daily basis. A weekly status sheet is also required to be submitted on Fridays. This will ensure that each Officer is completing their job duties.

## Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Mileage is documented for budgetary reasons. This will ensure that all needs are met for staff to achieve their job duties on a daily basis.

**2. Briefly define the performance metric you will show for this measure.**

Mileage is tracked and monitored for upcoming budgets requests to make sure justifications are met for an budget increases.

**3. How will you measure and track this performance metric?**

Mileage is documented on a daily basis by each Officer. The mileage sheet is then turned into the department Director at the end on every month. This information is then used for budgetary purposes.



## Section 5-9

Department Name: CODE ENFORCEMENT

Performance Metric: Status sheets must be submitted every Friday.

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Providing status sheets from each Officer on a weekly basis will determine the amount of work an individual Officer is conducting on a daily basis and if their job duties are being met.

**2. Briefly define the performance metric you will show for this measure.**

Completing a status sheet provides current stats for various Officials. It provides the total number of all the job duties that are tasked by the department staff.

**3. How will you measure and track this performance metric?**

Documented weekly stats will provide the job duties and completed tasks of each Officer. The department Director reviews each Officers stats on a weekly basis.

## Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Entering every notice that is issued will provide a overview of the total number of notices that were issued by each Officer. This activity is monitored by the department Director. This will provide the continuous work that is taking place within the department.

**2. Briefly define the performance metric you will show for this measure.**

This will show an abundance of work being conducted on daily basis by each Officer. It will provide a list of each violation that is violated within the areas of unincorporated Beaufort County.

**3. How will you measure and track this performance metric?**

This will be measured by required documentation from each Officer. That documentation is then monitored and reviewed by the department Director.



## DETENTION CENTER

Lt. Quandara Grant, Director



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Beaufort County Detention Center"/>
Department Head Name:	<input type="text" value="Quandara Grant"/>
Number of Full-time Staff:	<input type="text" value="80"/>
Number of Part-time Staff:	<input type="text" value="1"/>
Current Vacancies:	<input type="text" value="9"/>

### Section 2

Attach a 1-page organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (1-2 paragraphs).

The Beaufort County Detention Center is the detention and sentencing facility for the County of Beaufort. It is the goal of the Beaufort County Detention Center to provide and maintain a safe and humane environment, which offers and opportunity for change to those inmates and detainees who choose to take advantage of these opportunities. Specifically, the purpose of the Beaufort County Detention Center is to:

1. Protect society by providing incarceration as an appropriate deterrent to the commission of the crime.
2. Protect society by providing methods of training and treatment which creates and atmosphere where inmates can learn to adapt to the societal norms of the community.
3. Provide an environment for incarcerated persons in which change is possible. This shall include the protection of the offender from victimization within the Detention Center, as well as the practice of Due Process by internal administrative rule enforcement.
4. Provide programs to incarcerated inmates and agency referral upon the inmate's release. These programs include: Alcohol Anonymous, Alcohol and Drug Group Therapy, Self Esteem, HIV/AIDS Lecture, GED Prep, Girls Circle, Vocational Rehabilitation Services, Anger Management, Incarcerated Parent Program, SC Works Job Skills/Motivational Program, Veterans Justice Outreach Program, and Religious Services.
5. Provide the courts with effective evaluative tools and information for use in sentencing decisions.
6. Provide the necessary level of security.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

The Beaufort County Detention Center Motivational Program-The Detention Center is facing what many other facilities around the state are dealing with; 17year old must be kept separate from the adult population. In complying with the federal law (PREA), it has created its own set of issues. Once the 17year old were housed together, we began to experience more disciplinary problems from that group of inmates. Various staff members interviewed some of the inmates to get a feel of what the root of the problem was. It was determined that many of them did not see a future for themselves and were dealing with very serious home situations which ultimately lead them along the patch of incarceration (breaking the law). A round table discussion was headed by myself, (Director Grant) and other staff members to come up with ideas to combat the root causes of what we were dealing with in terms of disciplinary issues. All staff members in attendance agreed the offenders needed encouragement. They needed a program that would encourage them to complete their basic education while incarcerated and a post release system that would mentor them once they were released. The Beaufort County Detention Center has partnered with SC Works in an effort to combat recidivism and behavioral issues of inmates while incarcerated, targeting those that are under the age of eighteen. The program has many elements of a traditional motivational program but it also entails a more in-depth one on one system approach. SC Works report two times a month to speak with those inmates to ensure they are still on the "plan for success". SC Works, along with the Beaufort County Detention Center staff, provides support to the offenders, giving them every means to achieve their set goal(s). This program while relatively new, has already yielded positive indicators. Since the start of the program we have not experienced any significant problems from the targeted group. We are confident that this program will certainly help with the recidivism rate.

#### 2. Provide an overview of Achievement #2.

PREA Mock Audit-the Beaufort County Detention Center volunteered for a PREA Mock Audit. The audit was conducted on December 7-8, 2017. The audit reviewed the knowledge, policies, and practices of the Detention Center as it relates to Federal PREA Law Standards. The Auditor initiated the audit with a walk through of the facility. He reviewed numerous policies as well as conducted interviews with inmates, contact staff as well as officers. The conclusion of the mock audit entailed an in depth statue by statue discussion in terms of where the facility stood concerning PREA compliance. The Beaufort County Detention Center is definitely on the right track implementing and enforcing zero tolerance of sexual assault and harassment against inmates. The mock audit gave the facility the unique opportunity of a trained professional evaluating what we needed to work on to help us better serve and protect the inmates under our care, and to assure the community that we are willing to exceed the expectations of most facilities. The Beaufort County Detention Center not only educate the inmates about our zero tolerance policy, but the public as well. We have information circulated throughout the facility on how to report sexual assault or harassment on behalf of the inmates.

### **3. Provide an overview of Achievement #3.**

**NEW PATHS Program-**The Beaufort County Detention Center and 13 Beaufort County Organizations has partnered with the Beaufort County Community Relations Council (T4BC-Together for Beaufort Coalition) to form a female support group and mentoring service for women released from the Detention Center, in hopes of preventing them from returning to jail. The Key components of the service will include researching evidenced-based solutions to the issues facing recent released female prisoners of the Detention Center, providing a location within walking distance to the Detention Center that will provide information and referral services, and exploring the interest of recently released inmates and soon to be released inmates in an ongoing support group and mentoring service. The primary outcome will be determined by monitoring how many of the participant remain out of jail and to see how this compares to the recidivism rates of former inmates who do not participate in the project. The 13 Beaufort County organizations will assist in housing, food, transportation, mental health, addiction services and includes: United Way of the Low country, Beaufort County Alcohol and Drug, Beaufort County Mental Health Access Coalition, Beaufort County Public Library, Coastal Empire Mental Health, Circle of Hope ministries, Hopeful Horizons, Low country Access Health, Low country Council of Governments, Salvation Army, SC Department of Employment & Workforce Development, University of South Carolina Beaufort, and Northern Beaufort County Community Services Organization.

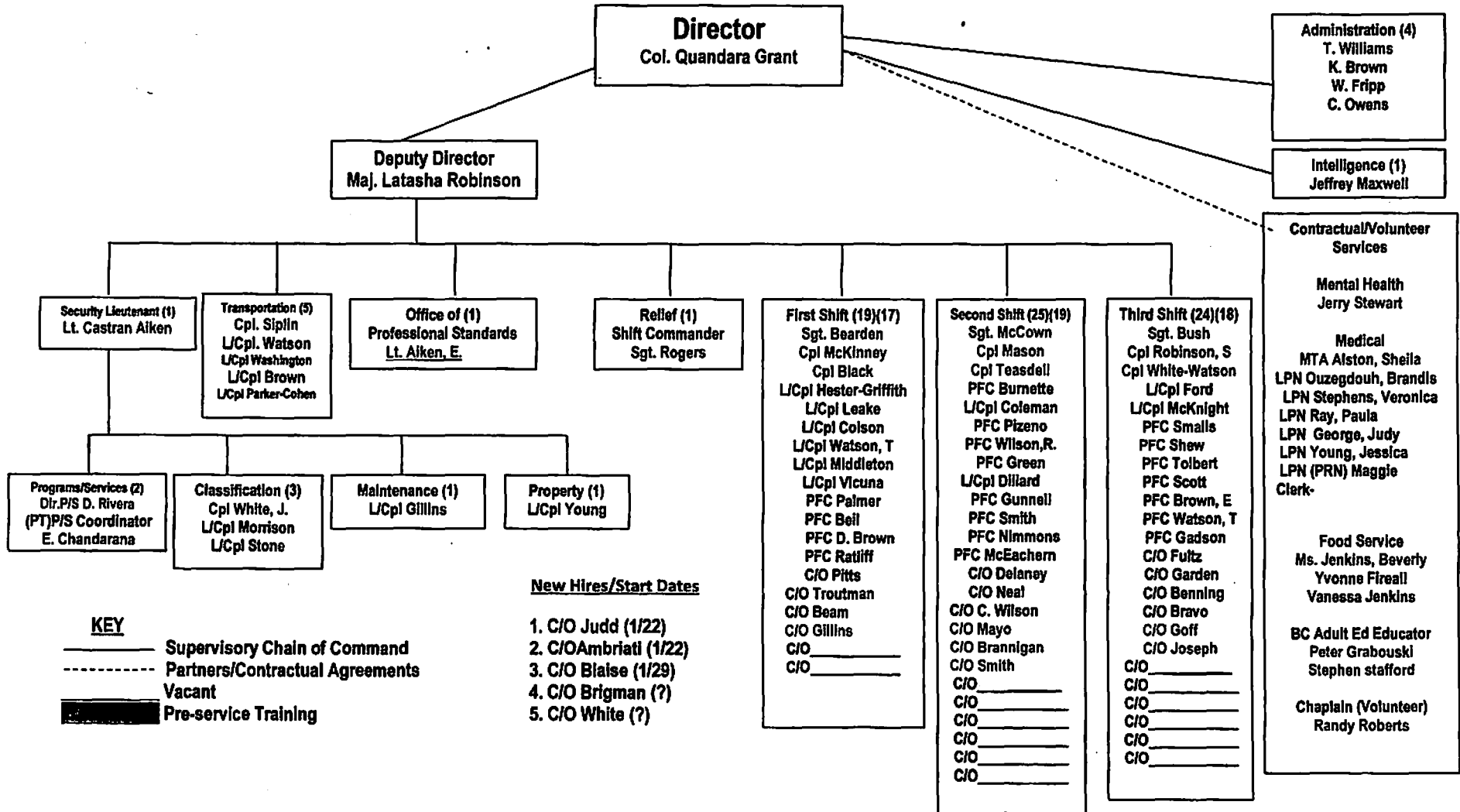
### **4. Provide an overview of Achievement #4.**

**COSA (Collaborative Organization of Services for Adults)-**COSA is a collaboration among a diverse team of leaders and decision makers from multiple agencies committed to safely reducing the number of people with mental illnesses in jails. Our team of experts will examine treatment and service options in the county for people with co-occurring substance use disorders and mental illnesses to help minimize contact with the justice system while providing treatment and services in the community. The Detention Center serves as one of the lead agencies that makes referrals to the COSA team at each COSA staffing. An update on the inmate's status is presented to the COSA Planning Team, with input from all other service providing partners. A plan is then developed and carried out with measurable outcomes. We have had great success and is steadily working to identify and develop more programs. The COSA community partners include: Beaufort County Detention Center, Beaufort County Alcohol and Drug Abuse, Beaufort County Disability and Special Needs, Beaufort County Government, Beaufort County School District, SC Department of Mental Health, SC Department of Social Services, SC Department of Vocational Rehabilitation, Beaufort Housing Authority, Beaufort Memorial Hospital, and the United Way.

### **5. Provide an overview of Achievement #5.**

The Detention Center has certified (5) new South Carolina Criminal Justice Academy (SCCJA) instructors. Our SCCJA certified instructors now have the opportunity to teach classes on academy certified lesson plans to officers in our organization and other organizations as well. This new level of responsibility gives the officers a heightened feeling of being a part of the hierarchy making a difference in the criminal justice process and prepares them for the next level of their careers. The department currently have (9) certified SCCJA instructors. In addition to the (5) new SCCJA certified instructors, we were able to certify (5) Red Cross instructors. These officers are certified instructors in First Aid, CPR and the Automated External Defibrillator (AED) Machine. We no longer have to employ outside agencies to provide training to our department. By certifying these instructors, the department saved the county \$10,800 a year.

# BEAUFORT COUNTY DETENTION CENTER ORGANIZATIONAL CHART



**KEY**

- Supervisory Chain of Command
- - - - - Partners/Contractual Agreements
- Vacant
- █ Pre-service Training

New Hires/Start Dates

1. C/O Judd (1/22)
2. C/O Ambriati (1/22)
3. C/O Blaise (1/29)
4. C/O Brigman (?)
5. C/O White (?)

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

#### PROPOSED PERFORMANCE METRICS LISTING:

1.	State Fire Marshall Inspection
2.	Department of Health and Environmental Control Inspection (DHEC)
3.	South Carolina Department of Corrections Inspection
4.	National Commission on Correctional Health (NCCHC) Accreditation
5.	Suicide Report
6.	Use of Force Report
7.	GED Program
8.	In-Service Training
9.	Mental Health Services
10.	Average Daily Population/Average Length of Stay



## Section 5-1

Department Name: Beaufort County Detention Center

Performance Metric: State Fire Marshall Inspection

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Beaufort County Detention Center has annual inspections by the State Fire Marshal to ensure the jail is in compliance with applicable fire codes and state regulations. The Fire Marshal will certify the adequacy and the operation of fire suppression equipment, and smoke detection systems throughout the facility. The desired achievement is to eliminate as many fire hazards and life safety hazards as possible. The inspection will measure the Beaufort County Detention Center's compliance with mandated safety codes and focus on general fire safety hazards.

**2. Briefly define the performance metric you will show for this measure.**

The State Fire Marshal produces an official annual report which certifies the adequacy and the operation of the fire alarm/smoke detection systems and level of compliance. If a discrepancy is indicated, the facility takes the necessary steps needed to bring the equipment up to code and the facility into compliance. The facility will work towards achieving 100% (no violations) on the annual fire inspections each year.

**3. How will you measure and track this performance metric?**

The facility will maintain the upkeep and inspections of all fire suppression equipment to include air packs, fire extinguishers, fire sprinkler systems, range hood systems and smoke detectors. Each piece of equipment is tested and serviced by an authorized service technician on an annual or semi-annual basis. Weekly walk through of the facility is conducted to detect, report, and repair any safety hazards or deficiencies. Work tickets are submitted detailing problems and closed out as the issues are corrected.

## Section 5-2

Department Name: Beaufort County Detention Center

Performance Metric: Department of Health and Environmental Control Inspection (DHEC)

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

DHEC Inspections are risk based inspections conducted bi-annually in the Detention Center's kitchen. The inspectors check to ensure the kitchen is operating under state/federal laws and/or regulations and complies with South Carolina Minimum Standards for Adult Detention Facilities and regulations governing health.

**2. Briefly define the performance metric you will show for this measure.**

DHEC performs bi-annual inspections as well as unannounced inspection in response to reported health violations; safeguarding against unsafe sanitary and food service preparation and practices. The Detention Center will continue to achieve A+ ratings on DHEC kitchen inspections

**3. How will you measure and track this performance metric?**

The Summit Food Service Management team along with Detention Center Officers will continue to train newly appointed inmate workers assigned to the kitchen on proper handling of food service equipment, food preparations, safety procedures, and sanitation. Proper performances of equipment are tested and documented on a regular bases. Hygiene standards are established and enforced to promote a clean environment to combat viruses and infectious diseases.

## Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement of the South Carolina Department of Corrections Inspections is to ensure the facility is in compliance with the Minimum Standards set forth for local detention facilities in South Carolina.

**4. Briefly define the performance metric you will show for this measure.**

SCDC inspects the facility and compiles a report of violations that does not align with SC Minimum Standards.

**5. How will you measure and track this performance metric?**

The number of substantiated complaints which shows violations of standards, will be used to track this performance. Any major incident that occurs in the facility must be reported to SCDC.

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Detention Center contracts with Southern Health Partners to provide incarcerated individuals with all their medical needs. As part of their contract, Southern Health Partners are required to maintain NCCHC Accreditation. The desired achievement is: Improving the health of incarcerated individuals and the community in which they return, increasing the efficiency of the health service delivery, strengthening the effectiveness of the organization and reducing the risk of adverse outcome and legal judgments.

**2. Briefly define the performance metric you will show for this measure.**

NCCHC is dedicated to the betterment of health care in a confinement setting. The commission sends an auditor who is tasked with determining whether the facility meets the standards established by their organization. There are 40 essential standards and 27 important standards that must be met to maintain accreditation.

**3. How will you measure and track this performance metric?**

To track this performance metric, the facility will continue to become an accredited facility. Accreditation reflects that this organization strives to go above and beyond what is expected to deliver the best care possible.

## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to prevent suicides within the confines of the facility.

**4. Briefly define the performance metric you will show for this measure.**

All suicides incidents, to include suicidal ideation will be documented and the proper medical personnel will be notified to handle the situation immediately.

**5. How will you measure and track this performance metric?**

Any successful suicides and attempts must be immediately reported to the South Carolina Department of Corrections. All suicide incidents are recorded in a monthly report and that data is used to create a year-end report. All staff members are trained annually on suicide prevention and mental health awareness.

## Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to ensure incidents are being handled at the lowest level, without force if possible.

**2. Briefly define the performance metric you will show for this measure.**

The Use of Force form was implemented to identify when a use of force was conducted and if proper protocols were carried out. All incidents that involves force, requires a "Use of Force Form" be generated.

**3. How will you measure and track this performance metric?**

All use of forces are recorded on a monthly log which is used in the year-end report. The report will reflect how many use of forces the facility had within the calendar year. All officers are trained yearly on Use of Force and Interpersonal Communications Skills, to prevent the hands on approach of dealing with inmates.

## Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to provide incarcerated individuals with a means of continuing their education while awaiting sentencing.

**4. Briefly define the performance metric you will show for this measure.**

The GED Program was established in 2008. The program will give inmates, who choose to take advantage, an opportunity to obtain their GED and possibly start the process of going to college, while awaiting the legal process. The Beaufort County Adult Education Department provides an instructor to aid in the process of getting the inmates prepared to take the test.

**5. How will you measure and track this performance metric?**

A report is generated of all inmates who have successfully obtained their GED while incarcerated. Those numbers are used to track the recidivism rate of these individuals.

## Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to ensure Certified Officers get the required training hours each year, thus creating well trained professional officers.

**2. Briefly define the performance metric you will show for this measure.**

40 hours of in-service training will be made available to all officers to maintain their Class-II certification. Newly employed officers are required to perform 40 hours of pre-service training, 40 hours of On the Job Training (OJT) with a Field Training Officer (FTO) on the 2<sup>nd</sup> shift, 40 hours of OJT with FTO on assigned shift, 40 hours in-service training, and 120 hours at the South Carolina Criminal Justice Academy for Basic Correctional Officer.

**3. How will you measure and track this performance metric?**

To track this performance metric, the officers will sign a roster for every training they attend. All training hours will be logged in the Jail Management System (Spillman). After the officers are certified, every three years thereafter, the number of training hours completed must be submitted to the South Carolina Criminal Justice Academy.



## Section 5-9

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The desired achievement is to provide mental health services to inmates who are showing signs of mental instability in an attempt to stabilize them and to provide continued services to those inmates that are already receiving services prior to incarceration.

**4. Briefly define the performance metric you will show for this measure.**

A Coastal Empire Mental Health Counselor will provide services to inmates at the Beaufort County Detention Center 20 hours a week. Inmates will be seen via referrals by staff or by request of the inmate.

**5. How will you measure and track this performance metric?**

The mental health counselor tracks and records all inmates seen by mental health. Mental health inmates are discussed in the weekly reclassification meeting. The counselor informs the committee of the inmate's progress on all the open cases and also a list of inmates that refuses to accept counseling and/or treatment.

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

1. Provide a brief statement of the desired achievement for what is to be measured.

The desired achievement is to know the trends in the inmate population.

2. Briefly define the performance metric you will show for this measure.

The Average Daily Inmate Population Report will show when there is a decline or increase in the inmate population. The average daily population report is useful in preparing the facility for the next calendar year cycle as well as following the trends for future expansion. The Average length of Stay is the length of time the inmate is held in the facility. The longer the inmate stays in the facility, the higher the daily population. The reason the average length of stay increases can be an accumulation of State Law changes and the types of crimes being committed.

3. How will you measure and track this performance metric?

A daily Classification Statistics log is compounded daily to track and record the trend. A report of daily arrests and a weekly statistics report is also generated and compiled to track the numbers.



## **EMERGENCY MEDICAL SERVICES**

**Donna Ownby, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="EMERGENCY MEDICAL SERVICE"/>
Department Head Name:	<input type="text" value="Donna Ownby"/>
Number of Full-time Staff:	<input type="text" value="91"/>
Number of Part-time Staff:	<input type="text" value="20"/>
Current Vacancies:	<input type="text" value="17"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

EMS provides a 911 service to the citizens of Beaufort County. We have eleven front line ambulances and five QRV's (quick response vehicles) to respond to medical emergencies. Each frontline ambulance is staffed with a minimum of one paramedic and basic EMT. QRV's are staffed with an experienced paramedic. EMS staff is highly trained, maintaining their certification and skills at a national level through participation in the National Continuing Competency Program as set forth by the National Registry of EMTs. EMS have specialty teams such as RMAT (Regional Medical Assistance) there are only four in the state. Equipment and supplies are provided through Homeland Security for any disasters that occur in the state. EMS can be deployed with the other three teams in the event of a disaster. EMS has six medically equipped bike medics which are used during large scale events for quick patient access through crowded areas. EMS also has specialty vehicles such as the 'Gator' which is used to access patients in rough terrain or remote wooded areas. EMS have SWAT medics that go on call outs with the BCSO for police issues such as hostage situations or various law enforcement issues. EMS is also doing an Active Shooter program with the sheriffs department. EMS has car seat technicians. EMS teaches parents how to properly place a car seat in a vehicle. Hospitals won't release babies without proper car seats. This service is provided at no cost to the parents. EMS provides education at the schools and CPR for anyone who asks, as well as other departments. EMS has STEMI (heart attacks) programs as well as Stroke with the various hospitals.

EMS have specialty equipment some of which provides a service for bariatric patients. EMS recently installed power stretchers and power trams. The stretchers will lift 700lbs. This makes all ambulances bariatrics because they are equipped with stretchers that are now bariatrics capable. This is on all frontline trucks. This will reduce injuries from lifting for the medics

## Section 4

Department Name: EMERGENCY MEDICAL SERVICES

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Response times are a large part of our achievement we strive for. Our average response times remain the same of the national standard of 8 minutes 59 seconds and below. Our average is seven minutes and fifty nine seconds. This is an achievement because we included times during a hurricane that set up many obstacles. Our response times are also affected by the fact that we are running two ambulances out of Base and Sun City. Anytime you do that it will hinder your response times. Once we get our two stations built one north of the Broad and one south of the Broad I expect our response times will get even better. Having the ambulances placed in different stations can reduce response times because they are placed in busy locations instead of two trucks responding from the same place. Quick Response Vehicles also reduce the response times. They are equipped with everything the ambulances are with the exception of a stretcher to transport the patient. They have everything they need to work a call and have the patient ready when the ambulance arrives.

#### 2. Provide an overview of Achievement #2.

We worked during a disaster this year with many impossible situations and met the challenge with excellence. At one point during Irma all hospitals were closed and we had no where to transport patients. We made the decision to treat and not transport patients with medical control on line to help make decisions about treating and giving medications and not transporting. I also received DHEC approval to do this. At one point the ambulance on St. Helena couldn't get through flooded roads so the Sheriff department transported the patient and the paramedic in a Humvee across the flooded area and an ambulance on the other side picked them up and proceeded on to the hospital. Because of the excellent medics that work here we met many challenges and had a good out come for the patients. This is the result of the constant training. We also covered the Air Show, did a full scale RMAT exercise as well as a table top Grid Exercise with other public safety departments. This prepares us for the real disasters when they occur.

#### 3. Provide an overview of Achievement #3.

Using the equipment purchased in the 2016 budget such as the Lucas . This does compressions uninterrupted which in the past was impossible. Uninterrupted compressions improves the out come during CPR. EMS no longer has to stop compressions when going down stairs or through narrow hallways. The Hand Tevy bags we bought reduces the possibility of any errors while treating pediatric patients. Life Pak 15's (which we obtained through a grant for \$306,819. We had a match of \$30,681. We were able to buy 10 Lifepak 15's. They have carbon monoxide capabilities on them.

At one point everyone EMS and Fire had outbreaks of bed bugs in the stations so we purchased a heat machine to eliminate the problem. The Radial 8 26,000 Btu Electric Bed Bug Heater with Digital Thermostat and Distribution Fan. The Radial 8 bed bug heater is ideal for hotels and motels, and will treat hotel rooms in 8-24 hours depending on room size with minimal effort from your staff. The heater requires 8-8 amp 120 volt power sources, and has an optional power splitter that allows you to utilize your 208v, 220-240v, 265v, or 277v PTACs to step down to 120 volts, and subsequently power 4 of the 8 elements. We can not only treat the quarters but the ambulance as well. This was done without the use of chemicals.

#### 4. Provide an overview of Achievement #4.

The Power Stretchers and Power Load System that were purchased with last years budget have proven invaluable piece of equipment. These stretchers and loading systems have reduced the lifting injuries associated with lifting patient into and out of the ambulance thus reducing the strain from constant lifting that is put on the EMT's and Paramedics body from lifting heavy patients. These stretchers and loading systems will reduce the number of back and rotator cuff worker compensation injuries which are commonly seen in EMS personnel over their career. It has made all ambulances as bariatrics ambulances as the stretchers can lift 700lbs. Patients no longer have to wait for the bariatrics ambulance to come. It was embarrassing for patients to have six or seven people to lift them as well as personal risking injuries trying to lift the person. This also caused a delay of transport.

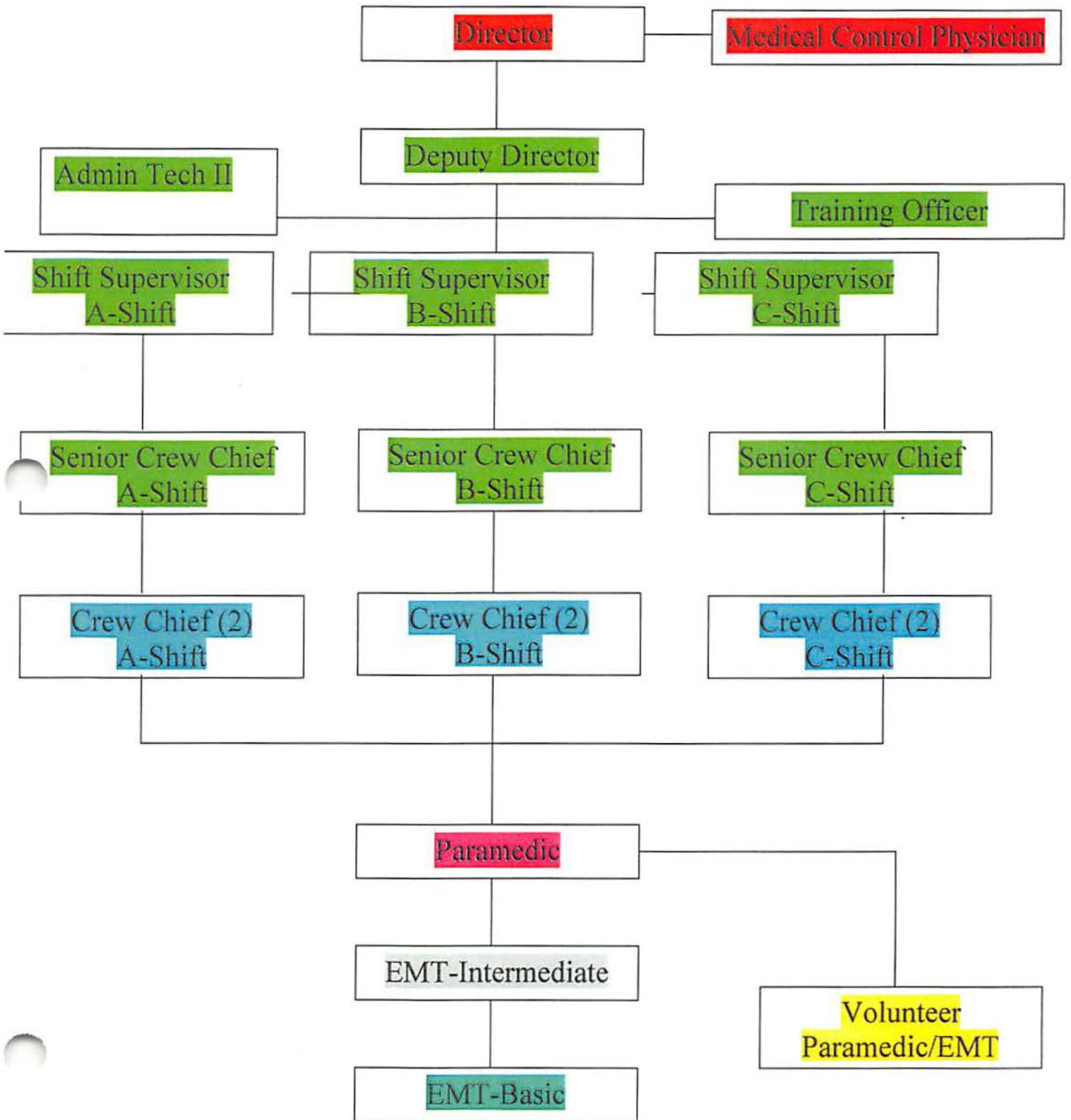
#### 5. Provide an overview of Achievement #5.

EMS had questionnaires attached to all bills. The patient is asked how their service was and what could have been done to improve it. This is so we can measure our care provided as perceived by our clients. We can then improve our service to our clients. We have also started doing our own random call backs ourselves to see how our service was.

Beaufort County EMS billed \$6,389,624.76 for services rendered for CY2017. BCEMS was forced to take contractual write offs, in accordance with federal regulations, of \$1,668,975.17 leaving the total amount collectable of \$4,720,649.59 Of the amount billed for CY2017, \$1,694,532.24 was placed with Security Collection Agency as bad debt.

The total collected for CY2017 is \$3,146,171.23 Of the amount collected, \$330,274.36 was from Debt Setoff and \$ 214,926.06 from Bad Debt collections. The remaining \$2,600,097.01 was collected from Medicare, Medicaid, Commercial Insurance, Attorney Payments and Private pay patients.

# Beaufort County EMS Organizational Chart



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

## Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Patient Care/Transport Statics
2.	Medical Training of EMS Personnel
3.	EMS Patient Care Reporting Software
4.	EMS Billing
5.	RMAT Team
6.	Equipment Maintenance
7.	Vehicle Maintenance
8.	Public Education (PR)
9.	Medical Supply/Equipment Inventory
10.	Emergency Exercises

**Section 5-1**

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Statics of the types of patients being treated and transported to improve medical personnels education on patient types.

**2. Briefly define the performance metric you will show for this measure.**

Use ESO patient care reporting software to obtain the needed statics on patient types.

**3. How will you measure and track this performance metric?**

Improved patient care reports. Patient outcomes improved after EMS treatment and transport. Reports can be run from the software as well as DHEC reports on outcomes.



## Section 5-2

Department Name: Emergency Medical Service

Performance Metric: Medical Training of EMS Personnel

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Provide medical training to all EMS EMT/Paramedic certified personnel to maintain South Carolina EMS certification. To keep personnel skills up to date. Medicine is constantly changing.

**2. Briefly define the performance metric you will show for this measure.**

Didactic and hands on educational classes taught by EMS Training Officer or other medical professional. Training for each EMS employee on the new South Carolina DHEC EMS and Beaufort County EMS protocols.

**3. How will you measure and track this performance metric?**

Written and practical examinations given to each EMS employee throughout the year. We purchased software called EMS 1 Academy which provides online education and testing for each employee.  
We also have mandatory in-service every month which is a mixture of skills and lecture.

### Section 5-3

Department Name: Emergency Medical Service

Performance Metric: EMS Patient Care Reporting Software

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

EMS Patient Care Reporting Software to provide information to South Carolina DHEC EMS as required by SC EMS regulations.

**2. Briefly define the performance metric you will show for this measure.**

Provide the required patient care reporting data to SC DHEC accurately and in a timely manner. Our software is called ESO. It is the patient care report as well as a way to measure data such as types of calls, disposition of calls and run times.

**3. How will you measure and track this performance metric?**

Reports received from South Carolina DHEC EMS on received EMS data from EMS services. Also from the ESO data.

## Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Collection of fees for EMS service to include billing for service, set off debt and collections service for delinquent accounts. Provides a questionnaire on customer service.

**2. Briefly define the performance metric you will show for this measure.**

EMS M/C billing service collections, SC set off debt collections and (collection company) collections for accounts. A report is sent to EMS monthly to show what is being collected. EMS also receives reports for delinquent accounts and debt set off.

**3. How will you measure and track this performance metric?**

The amount of funds that are collected for EMS service annually from all three sources.

Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Maintain a Regional Medical Assistance Team that is part of the South Carolina Department of Homeland Security to provide medical coverage for the Lowcountry Region of South Carolina. The ability to respond on any disaster in a moments notice. There are four teams in the state and we have alike equipment so all four teams can respond together.

**2. Briefly define the performance metric you will show for this measure.**

Receive grant funds from the South Carolina Department of Homeland Security to purchase supplies and equipment to maintain response capability. By doing disaster drills and working together it prepares for a real situation. Data is collected to show this ability.

**3. How will you measure and track this performance metric?**

Participate in a full scale mass casualty exercise annually. Homeland Security grants the equipment purchased for all four teams to assure the ability to respond separate or together.

## Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

To provide a service contract for equipment maintenance of the Cardiac Monitor/Defibrillators and Ambulance Cot and Power Load system.

**2. Briefly define the performance metric you will show for this measure.**

Have a contract with Physio-Control and Stryker to preform bi-annual and emergency service on the Cardiac Monitor/Defibrillators and Ambulance Cot and Power Load system to keep them performing properly.

**3. How will you measure and track this performance metric?**

Statics on employee(s) worker compensation injuries from device failure and patient(s) injuries.

## Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Have First Vehicle Maintenance to provide timely service for each Ambulance, Quick Response and other vehicles within the EMS fleet.

**2. Briefly define the performance metric you will show for this measure.**

First Vehicle Maintenance to provide a report of the repairs, time out of service for each Ambulance and Quick Response vehicles within the EMS fleet.

**3. How will you measure and track this performance metric?**

Maintenance cost and down time.

Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Provide education on EMS to the public. EMS also trains other departments in CPR and does the medical training for Dispatch. Educating the public on what EMS does to include what to do before the ambulance arrives. AED training is done so if someone is in a building with an AED they will know how to use it. This is reduce injury and death for our citizens.  
The more public education provided the better outcome for patients.

**2. Briefly define the performance metric you will show for this measure.**

Public relations. Providing information booths and holding speaking events to educate and provide awareness to the general public on crucial health topics.

**3. How will you measure and track this performance metric?**

Number of public education events and attendees. Response from the public as well as other departments. Any reported saves or improved outcomes.

Section 5-9

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Maintain an adequate supply of medical supplies and equipment for the Ambulances and Quick Response Units.

**2. Briefly define the performance metric you will show for this measure.**

Maintain at least a 90 days supply of medical supplies and commonly used equipment for the Ambulances and Quick Response Units.

**3. How will you measure and track this performance metric?**

Inventory controls with what is used and what expires prior to being used.



Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

EMS personnel to participate in a Beaufort County SO Emergency Management sponsored table top and/or full scale exercise each year. Everything from natural disasters to an active shooter event.

**2. Briefly define the performance metric you will show for this measure.**

Medical care and transportation of the injured patient. After any exercise drills you do a "hot wash" which everyone to see what worked what didn't so you know areas that need improvement.

**3. How will you measure and track this performance metric?**

The exercise after action report. Besides the "hot wash" how it worked in a true disaster such as hurricanes we had this year.



## MOSQUITO CONTROL

**Gregg Hunt, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Mosquito Control"/>
Department Head Name:	<input type="text" value="Gregg J. Hunt"/>
Number of Full-time Staff:	<input type="text" value="12"/>
Number of Part-time Staff:	<input type="text" value="3"/>
Current Vacancies:	<input type="text" value="0 (1 in July 2018)"/>

### Section 2

Attach a **1-page** organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department (**1-2 paragraphs**).

OVERVIEW: Since 1974, Beaufort County Mosquito Control (BCMC) offers services to support a healthier and more enjoyable quality of life. Our mission is to provide safe, effective, and economical abatement of mosquitoes and to reduce the risk of mosquito-borne diseases. To accomplish these goals, the staff adheres to the principles of Integrated Mosquito Management (IMM). This strategy depends on a multidisciplinary approach including, but not limited to, the application of public health insecticides. The IMM Plan consists of:

- surveillance of pest mosquitoes
- surveillance of vector mosquitoes and mosquito-borne diseases
- elimination of mosquito breeding sites
- strategic application of EPA-registered public health insecticides
- legislation
- continuing education for Clemson-certified employees
- support of community outreach activities.

Mosquito Control receives technical support from Clemson University Department of Pesticide Regulation and South Carolina Department of Health and Environmental Control (SCDHEC).

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

**WEST NILE VIRUS (WNV) OUTBREAK:** The Hurricane Matthew aftermath, mild winter, abundant spring rainfall, and hot summer temperatures contributed to a record-breaking WNV outbreak. SCDHEC and/or BCMC confirmed WNV (mostly on Hilton Head Island) among 9 birds, 2 humans, 0 horses, and 9 mosquito samples. In response, BCMC (including several privately contracted vendors) repeatedly applied public health insecticides to diminish the risk. Further, Chatham County Mosquito Control reported 0 birds, 0 horses, 4 humans (including 1 death), and 93 mosquito samples with WNV.

#### 2. Provide an overview of Achievement #2.

**COMMERCIAL BEEKEEPING:** During late spring, BCMC observed up to 3,500 commercial bee hives (originating from 5 beekeepers in GA and FL) throughout northern Beaufort County. However, the Clemson Chief Apiary Inspector reported 8,000 bee hives via 12 beekeepers from the same states. In response, BCMC established no-spray zones around each group of apiaries. This large-scale invasion of bee hives impeded our ability to effectively control adult mosquitoes during 6 weeks. BCMC and the local Beekeeping Association are reviewing practical options to establish harmony during both activities.

#### 3. Provide an overview of Achievement #3.

**TROPICAL STORM IRMA:** Several BCMC staff assisted Emergency Management before, during, and after Tropical Storm Irma whereas other personnel prepared for the storm, including the successful evacuation of both aircraft (fixed wing and rotary wing) to Columbia, SC. Also, the aircraft supporting equipment was relocated to a safer staging area. Afterward, BCMC observed a noteworthy increase in the biting mosquito populations from the County-wide standing water. In response, BCMC operated the spray trucks and aircraft starting 3 and 7 days, respectively, after the storm.

#### 4. Provide an overview of Achievement #4.

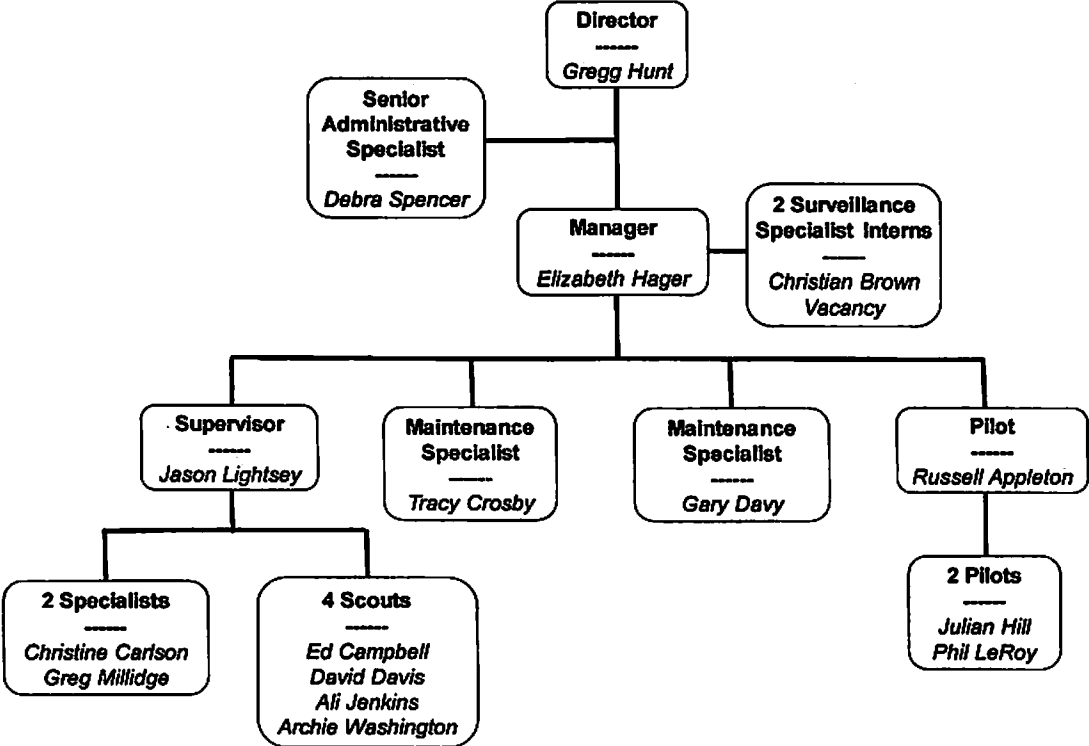
**COMMUNITY OUTREACH:** A public education and community outreach program represents an important component of an effective mosquito control program. Pro-active examples include the elimination of standing water used as mosquito breeding habitats and the avoidance of mosquito bites. In response, BCMC provided numerous public health messages, especially during the WNV outbreak, using various media resources (BCMC website, County press releases, County Channel, County Facebook, local newspapers, and local TV stations), door hangers, and presentations.

#### 5. Provide an overview of Achievement #5.

**ZIKA VIRUS:** An outbreak of Zika virus began in Brazil during 2015, and spread rapidly to other regional countries in South America, Central America, Mexico, the Caribbean, and eventually the U.S. In response, BCMC developed a Zika Virus Plan in 2016 to prepare for the possible incursion of this foreign disease into the Lowcountry. The multidisciplinary approach included Surveillance, Community Outreach, and Abatement Strategies. In 2017, SCDHEC and/or Centers for Disease Control (CDC) did not report any Zika virus activity among mosquitoes and humans in Beaufort County.

**Mosquito Control Organization Chart \***

\* 12 FTE and 5 PTE



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide 10 metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Number of Service Requests per Year
2.	Effectiveness of Various Public Health Insecticides
3.	Response to Service Requests
4.	Customer Service Feedback
5.	Community Outreach Program
6.	Multi-Agency Vector Control Taskforce
7.	Mathematical Modeling of West Nile Virus
8.	Retail Tire Dealers
9.	Response to Chemical Spill
10.	Certification for SC Pesticide Applicator Licenses

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BCMC will provide professional services within a timely manner to support a healthier and more enjoyable quality of life. The primary benefits will be public satisfaction and accountability for the operational budget.

**2. Briefly define the performance metric you will show for this measure.**

BCMC will receive less than 1,500 service requests per year, albeit severe tropical storm(s). This quantity represents a citizen's tolerance to the pest/vector mosquitoes and the resulting expectation of the delivered services within a timely manner. BCMC anticipates threshold adjustments because of urban developments (with new underground stormwater systems) built near the vast wetlands.

**3. How will you measure and track this performance metric?**

BCMC will record, collate, and geomap the service requests originating from telephone calls, mobile apps, website emails, faxes, and walk-ins.

## Section 5-2

Department Name: Mosquito Control

Performance Metric: Effectiveness of Various Public Health Insecticides

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BCMC will provide professional services within a timely manner to support a healthier and more enjoyable quality of life. The primary benefits will be public satisfaction, decreased risk for several mosquito-borne diseases (Eastern Equine Encephalitis (EEE), WNV, and Zika), and accountability for the operational budget.

**2. Briefly define the performance metric you will show for this measure.**

The applications of various public health insecticides will produce at least 90% mortality among the immature and adult mosquito populations within a target zone.

**3. How will you measure and track this performance metric?**

BCMC will conduct scientifically designed laboratory and field tests to measure the efficacy of the various products among the different immature and adult mosquito species. Additional measurements will include: pre- and post-treatment samplings, mosquito trap collections, and service requests.



## Section 5-3

Department Name: Mosquito Control

Performance Metric: Response to Service Requests

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BCMC will provide professional services within a timely manner to support a healthier and more enjoyable quality of life. The primary benefits will be public satisfaction and accountability for the operational budget.

**2. Briefly define the performance metric you will show for this measure.**

BCMC will respond to service requests within 48 hours (depending on ideal weather and the 5 business days).

**3. How will you measure and track this performance metric?**

BCMC will record, collate, and geomap the service requests, develop mosquito control strategies, initiate control efforts using the spray trucks and/or aircraft, and review the response times.

## Section 5-4

Department Name: Mosquito Control

Performance Metric: Customer Service Feedback

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BCMC will provide professional services within a timely manner to support a healthier and more enjoyable quality of life. The primary benefits will be the solicitation of public comments to potentially improve the program effectiveness and accountability for the operational budget.

**2. Briefly define the performance metric you will show for this measure.**

BCMC will contact at least 10 randomly selected citizens located in treated target zones each week to solicit feedback throughout the mosquito season.

**3. How will you measure and track this performance metric?**

BCMC will record, collate, and geomap the opinions and expectations and, afterward, determine applicability for program improvements based on available personnel, assets, and funding.

## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BCMC will provide professional services within a timely manner to support a healthier and more enjoyable quality of life. The primary benefits will be to reduce mosquito breeding on properties, minimize mosquito bites, reduce the risk of several mosquito-borne diseases (EEE, WNV, and Zika), decrease the use of public health insecticides, and support accountability for the operational budget.

**2. Briefly define the performance metric you will show for this measure.**

A community outreach program plays an important role in an effective mosquito control program. BCMC will promote public health campaigns (in collaboration with SCDHEC) and offer messages using various media resources (County press releases, County Channel, County website, County Facebook, newspapers, radio, and TV stations), informative door hangers, and presentations.

**3. How will you measure and track this performance metric?**

BCMC will participate in invited media interviews and presentations within a timely manner. Links to the newspaper and TV stories will be posted on the County website.

## Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BCMC will provide professional services within a timely manner to support a healthier and more enjoyable quality of life. The primary benefits will be to reduce the risk for several mosquito-borne diseases (EEE, WNV, and Zika) and accountability for the operational budget.

**2. Briefly define the performance metric you will show for this measure.**

BCMC will continue to maintain a partnership among 3 military entities (MCAS, Naval Hospital, and Parris Island) for the surveillance and control (if needed) of mosquito-borne diseases (EEE, WNV, and Zika) during an public health emergency at the military properties. BCMC will attend the bi-annual meetings to discuss updates about public health entomology and corresponding strategies in the Lowcountry. Also, BCMC will participate in on-site epidemiological investigations.

**3. How will you measure and track this performance metric?**

BCMC will provide consultation and guidance to the local military. Note: the partners regularly provide favorable comments about our professionalism and valuable expertise. This partnership represents a reinvestment for the community.

## Section 5-7

Department Name: Mosquito Control

Performance Metric: Mathematical Modeling of West Nile Virus

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BCMC will provide professional services within a timely manner to support a healthier and more enjoyable quality of life. The primary benefits will be to reduce the risk of WNV, develop more efficient and effective control strategies, and support a valuable community outreach project.

**2. Briefly define the performance metric you will show for this measure.**

BCMC and USC-Beaufort will continue to evaluate the relationships among mosquito populations, underground stormwater systems, WNV activity, and control strategies. The current study includes the mathematical modeling of various environmental conditions (light, temperature, humidity) supporting the efficient migration of adult vector mosquitoes to and from the underground drainage systems via the catch basins. The underground systems provide ideal habitats for resting adult mosquitoes (originating from underground and aboveground) and mosquito breeding.

**3. How will you measure and track this performance metric?**

Since 2015, project participants earned a peer-reviewed scientific journal publication whereas 2 students received first-place awards for their poster presentations during student competitions. Modeling data is currently under review for the anticipated student competition(s) and scientific publication(s). This partnership represents a reinvestment for the community.

## Section 5-8

Department Name: Mosquito Control

Performance Metric: Retail Tire Dealers

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BCMC will provide professional services within a timely manner to support a healthier and more enjoyable quality of life. The primary benefits will be to reduce the risk of several mosquito-borne diseases (West Nile and Zika) and accountability for the operational budget.

**2. Briefly define the performance metric you will show for this measure.**

BCMC will inspect and educate all retail tire dealers and related businesses at least bi-annually for the removal of waste tires within a timely manner. BCMC will encourage the recycling of waste tires or the proper storage of tires to eliminate the collection of water and prevent mosquito breeding by the vectors of WNV and Zika.

**3. How will you measure and track this performance metric?**

BCMC will record, collate, and geomap all vendor sites, especially those with standing water and/or mosquito breeding among the waste tires. If the vendor maintains non-compliance, County of City codes enforcement staff will issue citations for the public health nuisance.

## Section 5-9

Department Name: Mosquito Control

Performance Metric: Response to Chemical Spill

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BCMC will provide professional services within a timely manner to contain a chemical spill that may impact the on-site environment. The primary benefits will be to prevent or minimize contamination of the nearby Waters of the State.

**2. Briefly define the performance metric you will show for this measure.**

BCMC will continue to train annually on how to respond to a chemical spill as mandated by OSHA regulations. Also, staff will learn how to handle, store, transport, apply, and dispose insecticides safely via in-house, OSHA, and SC Mosquito Control Association training.

**3. How will you measure and track this performance metric?**

All field-assigned BCMC employees will earn CEUs for the federally required training and respond to a chemical spill within a timely manner. If needed, BCMC will notify the following governmental entities within 15 minutes after an observed adverse spill (>2 gallons): National Response Center, SC Emergency Management, Beaufort County Emergency Management, and SCDHEC.

## Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

BCMC will provide professional services within a timely manner to support a healthier and more enjoyable quality of life. The primary benefits will be to apply public health insecticides safely, efficiently, and effectively, which emphasizes the use of just enough insecticide to kill the targeted mosquitoes without oversuing the product.

**2. Briefly define the performance metric you will show for this measure.**

BCMC will select the ideal public health insecticides annually to control immature and adult mosquitoes efficiently and effectively with minimal impact on the environmental. Also, BCMC will evaluate the efficacy of these products each year in the laboratory and field.

**3. How will you measure and track this performance metric?**

All field-assigned BCMC employees will earn at least 10 CEUs during each 5-year block to maintain their SC Certified Pesticide Applicator Licenses as issued by the Clemson Department of Pesticide Regulation. Staff will attend the various local and regional workshops offered by the SC Mosquito Control Association, OSHA, webinars, and other internet resources.





## **PARKS AND LEISURE SERVICES**

**Shannon Loper, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Parks and Leisure Services"/>
Department Head Name:	<input type="text" value="Shannon Loper"/>
Number of Full-time Staff:	<input type="text" value="17"/>
Number of Part-time Staff:	<input type="text" value="29"/>
Current Vacancies:	<input type="text" value="17"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

PALS provides a myriad of services, which includes youth programs (baseball, basketball, cheer, lacrosse, flag and tackle football, softball, and tennis), adult programs (adult softball, basketball, and kickball), aquatics (open swim, swim lessons, water aerobics, swim teams, and lifeguard classes), and open gym, weight rooms, and various classes at facilities located throughout the county. These programs are offered to the citizens of Beaufort County. In addition all of our facilities and athletic fields are also available for rental. Our goal is to always diversify our economic impact to Beaufort County for which we try to host as many national and state tournaments to enhance our tourism.

Programs added for 2017 were adult volleyball.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

After a year delay due in part to Mashburne Construction and Hurricane Matthew, PALS was finally able to open their doors to the public for the Buckwalter phase II expansion. PALS has been very busy and has numerous new customers becoming members. The new amenities that came with the Phase II expansion are two full sized basketball courts, two racquetball courts, batting cage (with three machine pitch and one live pitch lanes), walking track (with cardio equipment), and two multi purpose rooms.

#### 2. Provide an overview of Achievement #2.

After a few years of searching for a partnership for our Summer Nutrition Program, PALS was able to locate and partner with Penn Center. PALS worked with Penn Center turning over all sites, staff suggestions, and offered use of the summer vehicles for support. The program was a huge success for Penn Center after the first year.

#### 3. Provide an overview of Achievement #3.

After observing the condition of our three tennis facilities, along with performing a cost analysis, we were able to resurface eight tennis courts at three of our parks. We were able to resurface both courts at Ulmer Road and Southside Park, and four courts at the downtown tennis courts in Beaufort (leaving three courts to resurface in the near future). The courts look phenomenal, and it has been greatly appreciated by the tennis communities in both Beaufort and Bluffton.

#### 4. Provide an overview of Achievement #4.

PALS hosted the 2017 Dixie Junior and Dixie Boys World Series baseball tournament at Oscar Fraizer Park and MC Riley Park. Twenty four teams from eleven different states competed for the chance to become World Series Champions. The games were broadcast live by the County Channel, re-streamed on it's YouTube channel, and made available on demand through the Beaufort County website. The 2017 Junior Boys World Series Championship team was Jefferson, Louisiana, and our very own Beaufort County team became the 2017 Dixie Boys World Series Champions. PALS also hosted the 2017 South Carolina Athletic Programs (SCAP) Football State Championship games. We hosted 7-8, 9-10, and 11-12 age groups for both the Division I and Division II classifications for SCAP. Through partnering with the Beaufort County School District, we secured Bluffton High School and Battery Creek High School for the locations of the games. The weather could have been better, but patrons visiting both locations enjoyed their time here.

#### 5. Provide an overview of Achievement #5.

PALS partnered with Low Country Swim for programming at the Battery Creek Pool. This pool has been down in numbers with patrons. The Low Country Swim Club has brought new life into the pool and has increased the numbers. We have been able to provide not only swim lessons, but meets.

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

## Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	Departmental Communication
2.	Provide Exceptional Customer Service
3.	Improve Facility Function
4.	Increase Program Participation
5.	Engage Volunteers in Public Service
6.	Development of a Marketing Plan
7.	Staff Accountability
8.	Utilization of Our Pools
9.	Generate Additional Revenue Streams
10.	Innovative Thinking

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Communication is extremely vital to the success of our department. Employees of PALS must be able to not only effectively communicate with their co-workers, but also with the citizens that we serve. Being able to properly listen and then convey their message, either written or verbally, is critical. Staff must also be able to convey the message with the proper attitude and/or tone.

**2. Briefly define the performance metric you will show for this measure.**

The ability our staff can effectively speak, both written and verbally, with co-workers and customers. The ability to actively listen to fellow staff members and the public.

**3. How will you measure and track this performance metric?**

By rating how strong their listening and interpersonal communication skills are. Also, ensuring our staff can effectively communicate in person, over the phone, or through computer technology (email, social media, etc.).

Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Customer service is vital to the overall perception of PALS. Our department must ensure staff are communicating to our customers in a professional manner, along with providing accurate information to those customers. Employees of PALS must be able to independently handle issues that come up on a daily basis, with or without input from their supervisor.

**2. Briefly define the performance metric you will show for this measure.**

The ability to provide quality service to our customers. The ability to consistently display professionalism to the public.

**3. How will you measure and track this performance metric?**

Keep track of all customer service complaints, and how frequent they occur. Rate employees on how quickly issues are resolved.

### Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

PALS wants to make all of our facilities as functional as possible for our patrons. We have found there are improvements that need to be made to some of the programs and classes that we provide to our members and participants. Our facilities are here for the public, so we must give them a reason to use them. We also must act quickly concerning facility maintenance issues to ensure our facilities are maintained properly, along maintaining public safety.

**2. Briefly define the performance metric you will show for this measure.**

The process of evaluating how our department can make our facilities better for the public.

**3. How will you measure and track this performance metric?**

By keeping track of the increase or decrease usage of our facilities. Documenting how long it takes for maintenance issues to be resolved.

Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

We must always look to improve on the numbers of participants in each of our programs. From athletic participants to the number of swimmers at our pools, we should always look to have an increase in participation from one year to the next. Creation of new programs should also help with increasing participation. Staff must use unique and creative thinking in order for us to see growth in our programs, along with keeping track of the latest trends in the recreation field.

**2. Briefly define the performance metric you will show for this measure.**

The process of providing quality programs and activities in which the public consistently participates and shows an interest in.

**3. How will you measure and track this performance metric?**

By tracking the participation numbers for each year, along with spectator attendance. Must also keep track on new programming and how successful they are participation wise. Survey the public on what activities they would like for us to offer.



## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

For PALS to function efficiently, we have to be able to recruit volunteers. We have to be able to attain quality coaches for our athletic programs to attract and retain participants. Volunteers are also greatly needed during specials events we host. Being able to consistently acquire volunteers will allow us to put on quality tournaments and events.

**2. Briefly define the performance metric you will show for this measure.**

The process to which our department can acquire and retain volunteers we need for our programs and events.

**3. How will you measure and track this performance metric?**

Documenting the number of hours our volunteers work. Keeping track of the numbers of volunteers we end up with throughout the year, along with keeping track of why we may struggle to retain volunteers.

Section 5-6

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

PALS has not previously developed a marketing plan. Being able to promote our the programs and facilities we have is critical to getting the public involved in what we do. We have to market each of our programs, not only to promote them, but to educate the public about what PALS has to offer and how they can participate.

**2. Briefly define the performance metric you will show for this measure.**

To develop a plan of how our department will promote our programs and events.

**3. How will you measure and track this performance metric?**

Survey our customers on how they heard about our program, which in turn will allow us to develop our marketing plan. Work with local businesses and organizations, along with current sponsors, on how they could collaborate with our department.

Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

PALS employees must be able to take ownership of their actions. The department must have staff that are accountable for their performance. They must be able to handle job requirements and take responsibility of decisions made, both individually and by the department.

**2. Briefly define the performance metric you will show for this measure.**

The degree to which an employee can consistently take ownership of their action and performance. The ability to be responsible for policies and procedures of the department.

**3. How will you measure and track this performance metric?**

Document how often an employee cannot answer or does not take ownership of their actions. Also, keep track of how often staff does not meet timelines.

## Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Our pools are a great source of revenue, along with an essential need for our public. We must maximize our utilization of the pools to ensure our customers have fair usage of the facilities. Activities such as water polo, water basketball, inflatables, and log rolling are additional program opportunities that can be explored.

**2. Briefly define the performance metric you will show for this measure.**

The process of providing additional programming to maximize our pool usage.

**3. How will you measure and track this performance metric?**

Survey the public on what are their programs of interest. Have staff communicate with patrons whom currently use the facility on what additional programs the department should add.

Section 5-9

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

PALS must continue to explore creative ways to generate revenue for the department. Bringing in more tournaments and special events will generate revenue for PALS, along with the local economy. Finding creative ways to establish ancillary revenues at our recreation centers to generate funds, and also provide a service for our patrons.

**2. Briefly define the performance metric you will show for this measure.**

The process of finding ways to generate funds for the department.

**3. How will you measure and track this performance metric?**

Keeping track of funds generated from new retail sales. Get with the local chamber of commerce concerning revenue generated from local businesses during special events.

## Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Our department must be able to be innovative in order to keep our citizens engaged in the programs and services we provide. PALS employees must be able to develop original ideas to enhance our programs and services.

**2. Briefly define the performance metric you will show for this measure.**

The ability to provide creative ideas that engage our customers. The ability to consistently develop and implement ideas that will enhance the perception of our department.

**3. How will you measure and track this performance metric?**

This can be measured both by the outcomes of new programs created, along with how individual employees provide innovative ideas for their programs and/or service. Success of the idea isn't as important as keeping PALS, and our employees, actively engaged in creating new ideas for the department.



**TRAFFIC & TRANSPORTATION ENGINEERING  
DIVISION**

**“TOP 5” ACHIEVEMENT REPORTS  
AND  
PERFORMANCE METRICS PLANS  
(January 1, 2017 - December 31, 2017)**

**Colin Kinton, Division Director**



## **TRAFFIC & TRANSPORTATION ENGINEERING**

**Colin Kinton, Director**





## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Traffic and Transportation Engineering"/>
Department Head Name:	<input type="text" value="Colin Kinton"/>
Number of Full-time Staff:	<input type="text" value="6"/>
Number of Part-time Staff:	<input type="text" value="2"/>
Current Vacancies:	<input type="text" value="1"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

Traffic & Transportation Engineering provides for the safe and efficient flow of motorized and non-motorized transportation through the use of signage (regulatory, warning and informational signs), pavement markings and traffic signal system operations. In partnership with the City of Beaufort, Traffic & Transportation Engineering operates and maintains 86 stop and go traffic signals and 30 flasher units in Beaufort County (excluding Hilton Head Island) for a total of 116 locations. In addition, Traffic and Transportation has contracted with the Town of Hilton Head Island to provide emergency maintenance/repairs and network support services on their signal system with 23 traffic signals. Traffic & Transportation Engineering is also responsible for design and location of over 4,000 signs on County roadways and powers over 50 street lights on US 278 and Buckwalter Parkway

Traffic & Transportation Engineering conducts traffic studies, traffic counts, analyses, and provides technical support for roadway projects funded through the Capital Improvement Program and the Road Impact Fee Program.

## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

The hiring of Assistant Traffic Engineer, Laura Matney. Filling this vacant position was helpful in providing the County with additional support staff at the engineering level. Ms. Matney is a graduate of Clemson University with a Master of Science degree specializing in Transportation Systems. The Assistant Traffic Engineer will aid in the development of traffic signal plans, signal updates, and traffic signal timing studies on regular periodic schedules.

#### 2. Provide an overview of Achievement #2.

Emergency preemption upgrades. Traffic signal rebuilds and new additions as part of the Boundary Street Project allowed for Opticom emergency preemption to be added at the following signals: Parris Island Gtwy@Trask, Boundary@Robert Smalls/1st Street, Boundary@Polk/Beaufort Plaza, Boundary@Hogarth, Boundary@Carolina Cove, Boundary@Kmart, Boundary@Marsh, and Boundary@Ribaut. Additionally, Opticom was added to the following existing signals: Parris Island Gtwy@Mink Point, Parris Island Gtwy@Midtown, Trask@Bruce K. Smalls, Trask@Laurel Bay, and Sea Island Pkwy@Airport Cir.

#### 3. Provide an overview of Achievement #3.

New traffic signals. Two new traffic signals were constructed and activated to help with traffic flow in and around new WalMart shopping centers at Sea Island Pkwy@Airport Cir and SC 46@Kitties Crossing.

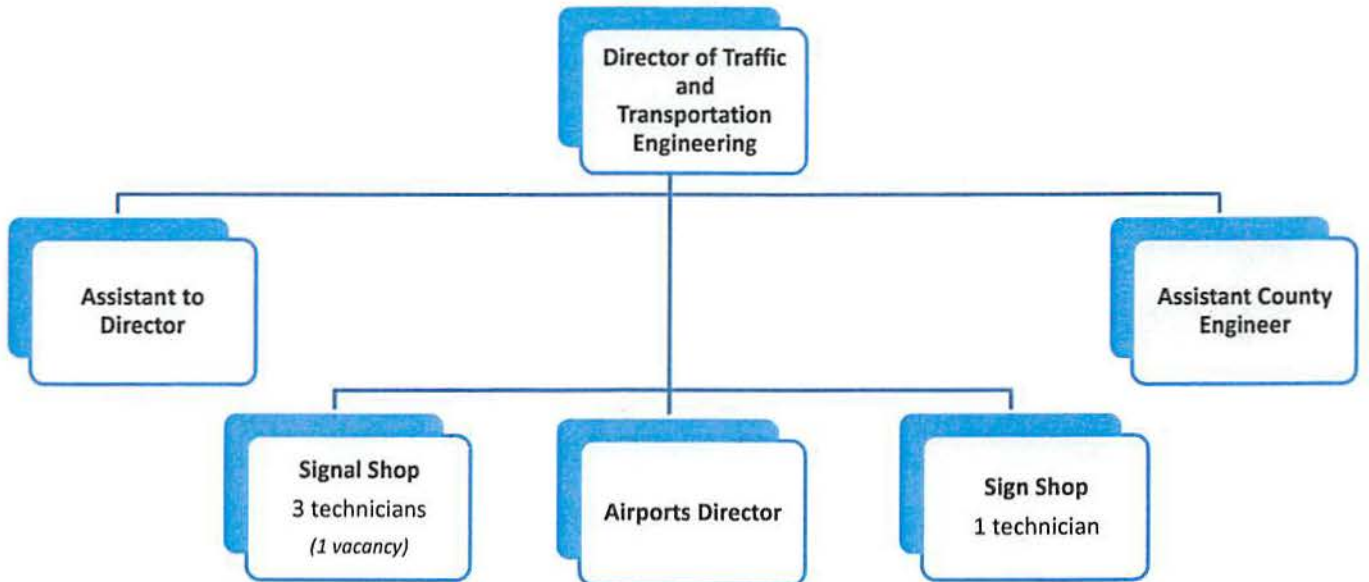
#### 4. Provide an overview of Achievement #4.

Triple left turn lanes were added to the intersection of US 278@SC 46. In coordination with the construction of the new signal at SC 46@ Kitties Crossing, Traffic Engineering staff installed a third turn lane at US 278@SC 46, which included additional signal heads and pavement markings to improve traffic flow and reduce congestion and stopped delays.

#### 5. Provide an overview of Achievement #5.

Traffic signal upgrades and updates. Older style left-turn signal heads were replaced with newer flashing yellow arrows updating the signals at 278@Malphrus, 278@Tanger 1, 278@Target/Home Depot, 278@Rose Hill, Parris Island Gtwy@Trask, Boundary@Robert Smalls/1st Street, Boundary@Hogarth, Boundary@Kmart, Boundary@Marsh, and Boundary@Ribaut. New left turn signal upgrades occurred at Boundary@Carolina Cove, Boundary@Polk/Beaufort Plaza, Bluffton Pkwy@Red Cedar, and Bluffton Pkwy@Malphrus.

**BEAUFORT COUNTY TRANSPORTATION ENGINEERING DIVISION**



# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

### Objective:

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

### Considerations:

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

## Section 5

Department Name:

### PROPOSED PERFORMANCE METRICS LISTING:

1.	TE budget
2.	Beaufort County Connect notifications received/closed
3.	Staff training
4.	Number of signs cleaned and/or repaired
5.	Number of signs replaced
6.	Traffic signal call-outs response times
7.	Call outs for response at signals
8.	School zone fault repair
9.	Signal timing studies
10.	Signalized intersection equipment upgrades

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The goal is for Traffic Engineering to perform duties within the approved budget provided for the department.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the approved budget.

**3. How will you measure and track this performance metric?**

The budget will be closely monitored to ensure operating expenses are within acceptable limits. Each line item will be checked monthly. If a line item is going to exceed budget, an adjustment in spending will be made in another item to offset the overage and maintain a balanced overall budget.

## Section 5-2

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Traffic Engineering will strive to review, respond, and complete all notifications it receives through Beaufort County Connect and close the tasks within a reasonable period of time.

**2. Briefly define the performance metric you will show for this measure.**

The metric will be a log of BC Connect notifications showing the time, date, and description of the issue along with an updated status report.

**3. How will you measure and track this performance metric?**

Compare the number of received notifications vs closed and completed notifications or are still open. Staff will review this log on a weekly basis to ensure notifications have been addressed.

### Section 5-3

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Traffic Engineering will be knowledgeable in the use of new equipment and software and also up-to-date on current practices and industry standards. The department will strive to schedule staff to attend relevant and current training programs. Staff training is relevant to required certifications that mandate continual training.

**2. Briefly define the performance metric you will show for this measure.**

A log will be maintained showing the total number of staff that attends training and the number of hours of training. A log will be maintained of required staff certifications and training necessary to maintain certifications.

**3. How will you measure and track this performance metric?**

We will document the training each staff member receives annually along with the number of hours.

Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Traffic Engineering will ensure signage along County roadways is visible to motorists by keeping signs cleaned and repaired when damaged. Traffic Engineering will work to increase the number of signs cleaned and repaired annually by maximizing productivity through better scheduling.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the number of signs cleaned/maintained each year. A log of maintenance activities will be maintained.

**3. How will you measure and track this performance metric?**

We will document the sign type, location, and unique ID number for each sign cleaned or repaired. The goal is to systematically schedule routine sign maintenance to achieve efficiency and increase productivity.



## Section 5-5

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Traffic Engineering will make sure missing, irreparable signs, or signs failing to meet federal standards for retroreflectivity are replaced along County roadways. Goal is to have signs replaced on a regular periodic schedule to ensure all signs meet standards for performance.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the total number of signs replaced each year. A log will be maintained indicating the sign type, location, unique ID number, and date of replacement.

**3. How will you measure and track this performance metric?**

We will document the number of signs replaced and log them weekly utilizing our existing database system.

## Section 5-6

Department Name: Traffic Engineering

Performance Metric: Traffic signal call-out response times

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Traffic Engineering aims to minimize the time necessary to return traffic signal control to normal operations after notification of a fault.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the length of time from notification to the return of a traffic signal to normal stop and go operation.

**3. How will you measure and track this performance metric?**

This metric will be tracked with a log of call-outs indicating notification times and completion times.

Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Traffic Engineering strives for minimal fault based call outs to traffic signals, however, when received, a prompt response to restore ebb and flow of traffic is desired.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the total number of call outs due to equipment malfunction unrelated to vehicle crash or storm events.

**3. How will you measure and track this performance metric?**

Number of fault based call outs will be tracked and logged along with reasons for the fault.

Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Upon initial set up of each school's schedule, the goal is to minimize reports of flashers not operating correctly.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the number of requests received annually for school flashers operating incorrectly or not at all.

**3. How will you measure and track this performance metric?**

A log will be kept of notification requests.

## Section 5-9

Department Name: Traffic Engineering

Performance Metric: Signal timing studies

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Through analysis and adjustment, Traffic Engineering hopes to provide optimal flow of traffic through each signalized intersection. Periodic evaluation is necessary to ensure safe and efficient flow to minimize unnecessary delays.

**2. Briefly define the performance metric you will show for this measure.**

The performance metric will be the number of signalized intersections evaluated for timing adjustments each year.

**3. How will you measure and track this performance metric?**

A designated number of intersections will be studied each year and periodically adjusted when needed. Traffic Engineering will track each intersection and date of timing adjustment in determining an annual schedule.

## Section 5-10

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The goal will be to continuously improve signalized intersections with equipment upgrades, such as flashing yellow arrows, battery back up systems, Opticom emergency preemption, advanced signal control, and data collection/ITS improvements.

**2. Briefly define the performance metric you will show for this measure.**

The metric will be the number of intersections, apart from periodic rebuilds, that receive installation of upgraded equipment.

**3. How will you measure and track this performance metric?**

Traffic signalized intersections will be tracked based on equipment upgrades completed at each location.



## AIRPORTS

**Jon Rembold, Director**



## Department "Top 5" Achievement Report January 1, 2017 - December 31, 2017

### Beaufort County Mission Statement

Beaufort County government exists to serve the people of Beaufort County in a cost-effective manner, so all our citizens may enjoy and appreciate a protected quality of life, natural and developed resources in a coastal environment, a diverse heritage, and economic well-being.

### Section 1

Department Name:	<input type="text" value="Airports"/>
Department Head Name:	<input type="text" value="Jon Rembold"/>
Number of Full-time Staff:	<input type="text" value="12"/>
Number of Part-time Staff:	<input type="text" value="5"/>
Current Vacancies:	<input type="text" value="1 PT (ARW)"/>

### Section 2

Attach a [1-page](#) organizational chart for your department.

### Section 3

Provide a brief overview of the programs and services offered by your department ([1-2 paragraphs](#)).

The Airports Department includes two public airports: Beaufort County Airport at Lady's Island (ARW) and Hilton Head Island Airport (HXD).

ARW: General aviation airport providing access to private aviation including recreational flying, business aviation, Mosquito Control, medical evacuations, Civil Air Patrol, UPS freight, SC Forestry Commission services, and charter services.

Our staff (1 FT and 1 PT on duty during business hours (7 days, 8:00am-6:00pm; PT-only on weekend)) provide Fixed Base Operator (FBO) services such as aircraft marshaling, fueling, and concierge assistance to traveling public. Staff self-executes all airfield and most facility maintenance. ARW does receive limited support from Facilities Management related to occasional outside-the-fence grass cutting.

HXD: Commercial service via American Airlines - service to Charlotte-Douglas International Airport.

General aviation is also served, providing access to private aviation including recreational flying, business aviation, medical evacuations, Civil Air Patrol, UPS freight, and charter services.

Paid public parking is available as are car rentals from the major national franchises. Taxi and Uber/Lyft available.

County employees (7 on duty during business hours plus 2 operations officers on duty 24/7) provide all administrative duties, operations, maintenance, and Aircraft Rescue and Firefighting.

Signature Flight Support works under an operating agreement and ground lease to provide FBO services to general aviation customers.



## Section 4

Department Name:

### PLEASE PROVIDE BRIEF STATEMENTS:

#### 1. Provide an overview of Achievement #1.

Applied for and received three Federal Aviation Administration Airport Improvement Project Grants (13, 40, 41) totaling \$7.3M in project funding. These funds assist the following projects:  
ARW: Design/Bidding-Runway Safety Areas, Parallel Taxiway, Ramp Expansion; Construction Phase of Off-Airport Obstruction Removal.  
HXD: Construction of Runway 3 Extension (remainder of funding), EMAS at RW3; design and construction of relocation of Runway End Identifier Lights, Reimbursement for relocation funds from previous property acquisitions to clear FAA Object Free Area.

#### 2. Provide an overview of Achievement #2.

HXD will receive \$300,000 in funding from County and Town Accommodations Tax Revenues and Bond Revenues to fund important entrance improvements at the Hilton Head Island Airport. The improvements will be the first phase in a phased campus revitalization plan as the airport continues to work to meet the needs and expectations of residents and visitors at Hilton Head Island.

#### 3. Provide an overview of Achievement #3.

2017 was an incident-free year at both airports. This is significant in that together the airports registered approximately 60,000 operations.

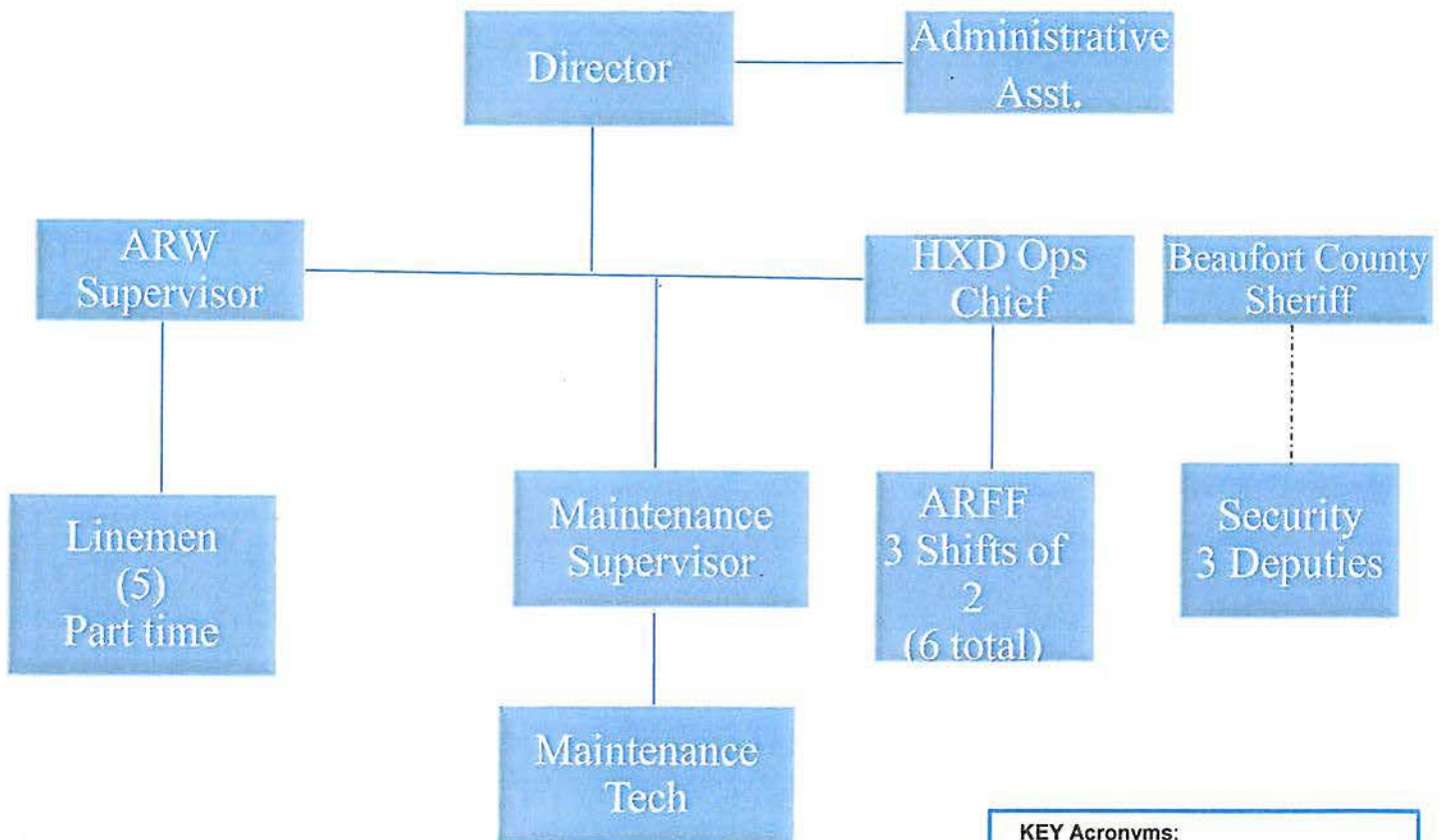
#### 4. Provide an overview of Achievement #4.

**Tropical Storm Irma Recovery**  
Both airports were closed to operations for only two days due to the effects of Tropical Storm Irma. Both facilities were able to recover from the storm event quickly and safely using only airport staff. No outside assistance was required to resume flight operations.

#### 5. Provide an overview of Achievement #5.

Aviation fuel sales quantities increased year over year (ARW up 4%, HXD up 1%)  
This is despite the fact that both airports endured another tropical weather event and despite the fact that HXD has operated for almost the entire year with nighttime airfield closures due to ongoing construction projects.

## AIRPORTS ORGANIZATION CHART



**KEY Acronyms:**  
ARW – Lady's Island Airport  
HXD – Hilton Head Airport  
Ops – Operations  
ARFF – Aircraft Rescue & Firefighting

# Department Performance Metrics Plan

## December 2017

Performance metrics can help measure an organization's behavior and determine the quality, efficiency, and effectiveness of business processes.

**Objective:**

Provide **10** metrics for quantifying and measuring departmental performance which help to show that public resources are being utilized efficiently and effectively on appropriate and meaningful activities.

**Considerations:**

- Does the metric support the County's mission and represent a desired result that can be measured?
- Will the information make sense to others outside the department (inside or outside the organization)?
- Will the results positively impact other areas of the organization?
- What are the anticipated costs and benefits?
- What are the potential benefits to internal and/or external customers?

### Section 5

Department Name:

**PROPOSED PERFORMANCE METRICS LISTING:**

1.	Federal Aviation Administration (FAA) Part 139 Commercial Service Airport Certification Inspection - no major findings (HXD)
2.	Annual Aircraft Rescue and Firefighting Personnel Training - Live and Classroom (HXD)
3.	Incident-Free Aircraft Fueling Performance - Fixed Base Operator (ARW)
4.	Transportation Security Administration Airport Security Inspection (HXD and to a lesser extent ARW)
5.	Increase Enplanements (HXD)
6.	Achieve a Comment-Free FAA Audit of Grant-Related Financials
7.	Undertake at least one Facility Improvement Project per year (HXD and ARW)
8.	Develop/Update Business Plan (HXD and ARW)
9.	Develop New Website or Update Existing Website (HXD and ARW)
10.	Eliminate Runway Incursions

## Section 5-1

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Successful inspection reports signify that the airport is operating under the safest conditions and is in compliance with the latest FAA standards for airfields. This results in an airport that can operate more efficiently than can one with deficiencies.

**2. Briefly define the performance metric you will show for this measure.**

Each year the FAA Inspector issues a letter following the inspection. There should be not more than 2-3 minor items cited and no major items cited.

**3. How will you measure and track this performance metric?**

The FAA's Southern Region Certification Inspectors visit and inspect HXD every year to audit records and to physically inspect the airfield for compliance with FAA Part 139 Standards. It is common to receive minor comments that are easily corrected. The aforementioned letter is issued to the Airport Director. The Director maintains these letters electronically. The airport also performs self-inspections multiple times daily and thereby keeps up with the Part 139 items in order to remain in compliance.

## Section 5-2

Department Name: Airports

Performance Metric: Annual Aircraft Rescue and Firefighting (ARFF) Personnel Training - Live and Classroom (HXD)

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

The Operations/ARFF Department shall always be prepared to anticipate and react to airfield emergencies. As Operations Officers, personnel will be able to conduct airfield inspections and report items for maintenance in order to maintain a safe and efficient airfield.

**2. Briefly define the performance metric you will show for this measure.**

Each ARFF officer is required to complete annual certification training at the state fire academy and is also required to complete annual computer-based course training.

**3. How will you measure and track this performance metric?**

The Operations Department maintains training records on all personnel to ensure the requirements are successfully achieved. Required training is tracked in these files. These files are checked by the Chief of Operations and are inspected as part of the annual Part 139 Inspection mentioned in item 1.

## Section 5-3

Department Name:

Airports

Performance Metric:

Incident-Free Aircraft Fueling Performance - Fixed Base Operator (ARW)

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Our goal is to grow operations at the airport. Part of that is safe, prompt, courteous service. The goal is to conduct fueling operations without reportable spills, without negative customer comments, and without injury.

**2. Briefly define the performance metric you will show for this measure.**

Increase fuel sales and aircraft operations year over year (weather dependent).  
Deliver excellent customer service through timely and accurate service.

**3. How will you measure and track this performance metric?**

Website customer feedback, responses to customer service surveys, tracking fuel flowage and number of aircraft operations (mechanical counter).

Section 5-4

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Airfield security remains at a high level and improves when possible.

**2. Briefly define the performance metric you will show for this measure.**

Meet all requirements for security as directed by TSA within the stipulated timeframe.

**3. How will you measure and track this performance metric?**

The Transportation Security Administration inspects and audits airfield security formally once per year and informally at random times. TSA issues a report after the annual inspection and if there are any findings during random checks.

Section 5-5

Department Name: Airports

Performance Metric: Increase Enplanements (HXD)

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increase airport revenue, operations, and consumer confidence.

**2. Briefly define the performance metric you will show for this measure.**

Enplanements simply refers to the number of passengers embarking on the commercial aircraft at HXD. The airport will be making minor improvements to accommodate larger aircraft which will provide the opportunity for increased enplanements.

**3. How will you measure and track this performance metric?**

Minor projects need to be completed such that they are usable by July 2018. Enplanements are tracked by USDOT and reported to the airport annually.



Section 5-6

Department Name: Airports

Performance Metric: Achieve a Comment-Free FAA Audit of Grant-Related Financials

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

A clean audit means financial processes are functioning properly and that grant funding is being properly spent and reported. This leads to confidence in our processes by the FAA and to more potential for favorable funding evaluations for our proposed projects.

**2. Briefly define the performance metric you will show for this measure.**

The FAA completes a review of the airport's grant expenditures annually. Grant expenditures must be accounted for in detailed fashion and backup documentation must be maintained.

**3. How will you measure and track this performance metric?**

The County Finance Department receives a report from the FAA detailing the results of the annual audit. This annual report provides any comments that can be considered for improvement.

Section 5-7

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Continue to improve the aesthetic and operational functions of both airports so residents and visitors are able to enjoy safe, efficient, and pleasing facilities.

**2. Briefly define the performance metric you will show for this measure.**

Each airport will be actively working on an improvement project each year.

**3. How will you measure and track this performance metric?**

Tracking will be accomplished via annual performance evaluations and periodic staff review meetings.  
Successful projects will be reported on the annual Top 5 Achievement Report.

Section 5-8

Department Name:

Performance Metric:

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Develop a guide for airport business operations for current and future desired success.

**2. Briefly define the performance metric you will show for this measure.**

Use model business plans adapted to Beaufort County's Airports and draft business plans and policies for each airport.

**3. How will you measure and track this performance metric?**

Add this to Director's annual performance evaluation as a goal to be updated and discussed.

Section 5-9

Department Name: Airports

Performance Metric: Develop New Website or Update Existing Website (HXD and ARW)

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Provide up to date information in a format that is easy to access and comprehend.

**2. Briefly define the performance metric you will show for this measure.**

Continuous information and format updates to airport websites.

**3. How will you measure and track this performance metric?**

The airports receive comments and questions from customers which help in the development and focus of the website. With our limited resources, we address updates as we are able.

Section 5-10

Department Name: Airports

Performance Metric: Eliminate Runway Incursions

**PLEASE PROVIDE BRIEF STATEMENTS OF NO MORE THAN 5 TO 6 SENTENCES FOR EACH ITEM:**

**1. Provide a brief statement of the desired achievement for what is to be measured.**

Increase airport safety for aircraft and ground vehicles.

**2. Briefly define the performance metric you will show for this measure.**

A runway incursion is the unauthorized presence of an aircraft, pedestrian, or a vehicle on the runway or in the runway safety area. Increase perimeter security and provide information in order to increase awareness.

**3. How will you measure and track this performance metric?**

Runway incursions are reportable to the FAA when there is the potential for a safety concern due to a proximate aircraft. Success is measured by receiving no official notifications from the FAA but also by improving the safety and security at access points to the airfield. Airport operations documents incursions if and when they happen. These files can be reviewed on an annual basis.