

Goal 6: WORKFORCE & CUSTOMER SERVICE

Dept	SP Goal	SP Obj	Metric	FY25 Target Value	FY25 Value	Rating	Description
HR	6	1	Organizational vacancy rate	Less than 6%	Under 5% (Q4)	On Track	Human Resources' goal is to maintain the County's vacancy rate at less than 6%.
HR	6	1	Organizational retention rate	90%	90.4%	On Track	HR's goal is to achieve and maintain an organizational retention rate of 90%
HR	6	1	Conduct benchmark analysis on 40% of our 377 positions	40%	45%	On Track	Conduct benchmark analysis for organizational positions to ensure compensation and job classifications remain competitive, equitable, and aligned with market standards, supporting both employee retention and organizational excellence.
FB	6	2	Number of attendees to finance related organizational level trainings (school as well)	320	1,568	On Track	The Department of Finance and Budget anticipated reaching a total of 320 non-unique participants across their live and on-demand trainings.
FB	6	2	Number of finance-related organizational level trainings offered	15	25	On Track	DF&B offered live virtual and on-demand trainings to support customers with the Financial Management System implementation and day-to-day processes.
FB	6	3	Number of procedures finalized	40	76	On Track	In preparation for the new financial system, DF&B is finalizing a set of office Standard Operating Procedures, with a goal of completing 40 in total.
FB	6	3	Number of Procurement strategies implemented	13	13	On Track	15 strategies were identified in the Procurement analysis. The FY25 goal is to implement or make progress on 13 of the 15 strategies.
FB	6	3	% of RE and PP bills sent electronically	10%	4.5%	Slightly Behind	The County implemented e-billing for Real Estate and Personal Property tax bills. The FY25 goal is to encourage community utilization of the e-billing option by sending 10% of the tax bills electronically.
FB	6	3	% of weeks plats are completed within 7 days after being recorded	85%	77%	Slightly Behind	Working plats in a timely manner allows CDD to issue permits on the correct parcel utilizing Tyler EP&L. There are approximately 13 weeks per quarter.
FB	6	3	Establish and implement internal workflow for County Agreements	100%	100%	On Track	This goal is to establish and implement a County-wide, cross-departmental process for drafting, reviewing, and finalizing County-related agreements.
CE	6	3	Progress on Employee Clinic Implementation Project (% complete)	100%	100%	On Track	This goal is to see 100% implementation of the Employee Care Clinic project.
CE	6	3	Progress on Finance System Implementation Project (% complete)	100%	100%	On Track	This goal is to see 100% implementation of the Financial Management System project.
CE	6	3	Progress on CDD System Implementation Project (% complete)	100%	100%	On Track	This goal is to see 100% implementation of the Community Development System project.
IT	6	3	Progress in centralization and aggregation of major tech systems (% complete)	75%	65%	Slightly Behind	To identify the completion percentage towards centralization of maintenance of the County's major systems within IT.
IT	6	3	Identify and centralize number of licenses for associated systems (% complete)	100%	95%	On Track	To centralize within IT and manage licensing for all County systems.
IT	6	3	Identify and centralize annual maintenance costs of associated systems (% complete)	100%	95%	On Track	To centralize within IT maintenance for all County systems.
IT	6	3	Percentage of technology resource needs identified for CSM that have been filled	100%	100%	On Track	To identify the percentage of all IT staff resources identified as working on the Core Systems Modernization (CSM) organizational initiatives of Enterprise Permitting and Licensing, and Munis.
IT	6	3	Total number of technology support incidents	N/A	8,101	N/A	Identification of the total number of technology support incidents (break/fix) submitted for assistance by the organization.
IT	6	3	Total number of technology support incidents completed	N/A	8,101	N/A	Identification of the total number of completed technology support incidents (break/fix) that were submitted for assistance by the organization.
IT	6	3	Total number of technology long-term incidents	N/A	1,637	N/A	Identification of the total number of technology long-term incident requests that require assistance outside of IT (vendor or staff) and need additional time to complete outside of IT's 3-hour service level standard.

IT	6	3	Total number of technology long-term incidents completed	N/A	1,212	N/A	Identification of the total number of completed technology long-term incident requests which are those that require assistance outside of ACIT (vendor or staff) that require additional time to complete outside of ACIT's 3-hour service level standard.
FB	6	3	Reduce the number of miscellaneous payment requests manually processed by our accounting team by 50% as a result of the new financial management system.	50%	54%	On Track	This goal is to reduce the number of miscellaneous payment requests manually processed by our accounting team by 50% as a result of the new financial management system.
FES	6	4	Developing accepted policy standards for space use (% complete)	100%	100%	On Track	This goal is to develop a standardized and accepted set of policies for space use at the County administrative offices.
FES	6	4	Complete pilot project for space use (% complete)	100%	100%	On Track	This goal is to complete a pilot project for space use to set an example for other departments.
FES	6	4	Outline project plan for full space use through 2027 (% complete)	100%	95%	On Track	This goal is to outline a project plan for full space use of County administration offices through 2027.
FES	6	4	Kick off phase 1 for space use (% complete)	100%	95%	On Track	This goal is to successfully launch 100% of Phase 1 for space use.