ALAMANCE COUNTY

PERFORMANCE MANAGEMENT REPORT

2017-18

New Employee Orientation

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SOAR 4Q 2018 Nominees

INTRODUCTION

Performance Management Program

This two-tiered program allows departments to set specific, measurable goals for the fiscal year that are relevant to that department's mission. Departments then strive to accomplish these goals efficiently with the added incentive for departments to retain a portion of a savings pool. These savings can be used by departments to fund approved purchases.

For more information about the Performance Management Program visit www.alamance-nc.com/pmp/pmp-policy/.

How are savings for departments calculated?

Before savings for departments can be pooled, **revenues must exceed expenditures**, and the County fund balance must be at least 17% of the annual General Fund expenditures.

▸ 25% of departments' savings are added to fund balance.

▸ After the 25% savings are added to fund balance, an amount will be reserved for bonuses to all eligible departments based on the eligible employees at the fiscal year end date of the audit year.

▸ Then 5% of the remaining General Fund Savings will be reserved for special project requests.

▸ Departments' savings allocations are calculated based on the County Audit and are pooled to be reallocated to departments based on a weighted average of each department's size and the amount it was able to save per the Audit.

▸ A sliding percentage scale for goal achievement also affects savings, and departments cannot retain more than 8% of their budgets as savings.

Performance Management Success

75%	76%	89%	95%	95.5%	94.2%
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017-2018

BOARD OF ELECTIONS

Board of Elections

The mission of the Alamance County Board of Elections is to conduct fair and impartial elections in an accurate and timely manner.

Goals

▸ Require each position (judges, voting equipment assistants, greeters, curbside assistants and check-in assistants) to attend one training class offered to precinct officials for each election: **GOAL MET**

▸ Train 90% of the precinct workers (judges, voting equipment assistants, greeters, curbside assistants and check-in assistants): **GOAL MET**

▸ Participate in six events: festivals, civic events and large turnout events with BOE participation for Photo ID education and voter registration: **GOAL MET**

▸ Track the number of new voter registrations and voter registration updates at events: **GOAL MET**

▸ Complete 100% of required logic and accuracy testing and calibration on all voting equipment prior to each election: **GOAL MET**

▸ Participate in the required Mock Election for each election: **GOAL MET**

▸ Post NVRA (National Voter Registration Act) Statistics on the website monthly: **GOAL MET**

▸ Post a report of the current registered voters in Alamance County by precinct, party, race, and gender monthly on the website: **GOAL MET**

▸ Scan and post Quarterly Campaign Finance Reports to the website within two weeks of receipt from the campaign in order to encourage the availability and public transparency of campaign finance reports: **GOAL MET**

▸ Post current campaign finance reports within two weeks of receipt from the campaign: **GOAL MET**

▸ Mail voter cards within two weeks from the time the voter registration application/change was received in the office: **GOAL MET**

911 CENTRAL COMMUNICATIONS

76.9%
Goals Met

Central Communications

Central Communications process emergency and non-emergency calls for service for Alamance County and provides radio dispatch for County and Municipal Fire, Rescue, Law Enforcement, and Ambulance services (Burlington Police and Fire excluded).

Goals

- 95% of all 911 phone lines will be answered within 10 seconds (2 rings): **GOAL MET (97%)**
- 95% of all administrative phone lines will be answered within 15 seconds (3 rings): **GOAL MET (99%)**
- 90% of all full-time employees will complete 48 hours of training annually: **GOAL MET**
- (4) Presentations will be conducted per year for public education: **GOAL MET**
- Administration will meet with an emergency services department each month: **GOAL MET**
- Conduct TTY tests weekly with Burlington Communications: **GOAL MET**
- Full-time employees will spend 4 hours at the Backup Center annually: **GOAL NOT MET**
- Conduct semi-annual meetings with Burlington Communications: **GOAL MET**
- Hire and successfully train 3 new part-time telecommunicators: **GOAL MET**
- Become fully staffed by the end of FY 2017-2018: **GOAL NOT MET**
- Full-time employees will participate in a tabletop exercise twice a year with the department or another emergency services agency: **GOAL MET**
- 30% of staff will receive Emergency Police Dispatch (EPD) certification: *Non Applicable due to unforeseen circumstances*
- Employees will complete Crisis Intervention Team Training (CITT): **GOAL MET**
- Full-time employees will train on MC1 annually: **GOAL NOT MET**

Workload Measures

- Average processing time for EMD Echo calls from route to dispatch: **44 seconds**
- Average processing time of Structure Fire calls from route to dispatch: **34 seconds**
- Average processing time for Disturbance calls from received to dispatch: **2 minutes, 4 seconds**
- 911 phone lines answered: **104,474**
- Administrative phone lines answered: **104,702**
- Administrative Outbound Calls: **62,879**
- Number of CAD entries: **255,109**

COOPERATIVE EXTENSION

85.7%
Goals Met

Cooperative Extension

Alamance County Cooperative Extension provides research based programming tailored to helping citizens with their issues and needs. Specialized programs also teach citizens educational techniques and methods that assist in improving the quality of their lives. Programming includes: agricultural field crops, livestock, family and consumer sciences, natural resources, consumer horticulture, commercial horticulture and 4-H youth development.

Goals

▸ Alamance County Master Gardener Volunteers will provide 2,600 hours of consultation and volunteer services to Cooperative Extension and Alamance County citizens: **GOAL MET (provided 4,047)**

▸ $57,000 will be saved for Alamance County through Master Gardener volunteer efforts in lieu of staff: **GOAL MET ($84,987 saved)**

▸ 225 licensed pesticide applicators will receive recertification training: **GOAL NOT MET (218)**

▸ 800 youth will participate in the 4-H Embryology program: **GOAL MET (1,011)**

▸ 85% of embryology program student participants will demonstrate they have gained knowledge from the activity: **GOAL MET**

▸ 4-H Club and Special Interest program participants will increase from 300 youth reached in 2016/17 to 325 in 2017/18: **GOAL MET (341)**

▸ Alamance County livestock owners will have a net income gain of at least $50,000 in total by adopting extension-recommended best management practices related to husbandry, improved planning, marketing, and financial practices offered through Extension training programs: **GOAL MET ($53,045)**

Workload Measures

• Number of residents served directly through one-on-one visits and programs: **15,926**
• Number of residents served through telephone calls, emails and newsletters: **72,622**

EMERGENCY MANAGEMENT

100%
Goals Met

Emergency Management

Alamance County Emergency Management is to formulate and test response and resource plans for various man-made and natural disasters that occur in our county. These could be tornadoes, winter storms, or transportation accidents on the interstate.

Goals

▸ Identify EOC support personnel from necessary county departments and update the EOC activation list on a yearly basis: **GOAL MET**

▸ Update county EOP (Emergency Operations Plan): **GOAL MET**

▸ Conduct at least one training opportunity for County level staff in the EOC that would include manning stations, logging in to PCs, and testing equipment: **GOAL MET**

▸ Conduct at least 3 training exercises as per the North Carolina Emergency Management requirement for Emergency Management Preparedness Grant. (As per State guidelines one "live event/incident"can be substituted for a training exercise): **GOAL MET**

▸ Maintain a 95% collection rate for the TIER II fees: **GOAL MET**

▸ Conduct a "Functional" Unified Command Exercise to test Interstate Annex: **GOAL MET**

▸ Maintain shelter agreements with the American Red Cross and complete 2 walk throughs at shelter sites: **GOAL MET**

▸ Conduct a county THIRA (Threat Hazard Identification Risk Assessment): **GOAL MET**

Workload Measures

• Number of emergency calls responded to: **59**
• How many were HazMat related: **33**
• How many were weather or natural hazard related: **5**
• How many staff hours: **167.5 hours**
• Number of training events delivered or supported: **28**

• How many individuals received training: **236**
• How many staff hours: 76
• Number of training events participated in: 27
• How many staff hours: 141
• Report the number of outreach events participated in: **11**

EMERGENCY MEDICAL SERVICES

100%
Goals Met

EMS

Alamance County EMS provides prehospital emergency care and transportation for the citizens and visitors of Alamance County. In addition to its emergency functions, EMS is also the sole provider of convalescent ambulance transportation within Alamance County.

Goals

- ▸ Track and report the number of code stroke notifications that occur in under 10 minutes: **GOAL MET**
- ▸ Map and review call frequency quarterly to assist in determining the proper placement of resources: **GOAL MET**
- ▸ Add nine powerlift stretcher systems to further reduce the risk of injury to both employees and the public: **GOAL MET**
- ▸ Provide outreach to the community to educate them about EMS including Citizen CPR at a minimum of two public events: **GOAL MET**
- ▸ Increase the number of CIT certified paramedics by one per shift: **GOAL MET**
- ▸ Analyze cardiac arrest calls and determine survival percentage for those patients that are witnessed and in a shockable rhythm upon arrival (Track and Report): **GOAL MET**
- ▸ Establish a Critical Incident Stress Debriefing Team to assist employees when dealing with traumatic event: **GOAL MET**
- ▸ Track and report the percentage of time a STEM I alert is made within ten minutes of the first diagnostic ECG: **GOAL MET**

Workload Measures

- • Number of EMS calls: **35,886**
- • Number of patient transported: **18,627**
- • Number of miles driven: **612,834**
- • Report the total time units are not available monthly: **101:48:00**
- • Percentage of scheduled unit hours that are produced: **94%**
- • Percentage of ambulance emergency response times that are under 12 minutes: **56%**
- • Percentage of chute times (wheels rolling) that are under 90 seconds: **79%**
- • Percentage of chute times (wheels rolling) that are under 3 minutes: **83%**
- • Percentage of time ambulances are dispatched and in-service: **38%**

FACILITIES MANAGEMENT

100%
Goals Met

Facilities

Facilities maintains all buildings and grounds to create a safe, comfortable, and efficient workplace. They respond to work order requests in a timely and effective manner, budget and manage capital repair projects, and analyze building operation data.

Goals

▸ Replace 60 fluorescent T-12/8 lights with LED Bulbs with electronic ballast or LED Troffer per month: **GOAL MET**

▸ 81% of work orders initiated in a given month will be completed by the end of the next scheduled work day: **GOAL MET (86.48%)**

▸ 93% of work orders initiated in a given month will be completed by the end of scheduled 5 day work week: **GOAL MET (95.45%)**

▸ 98% of work orders initiated in a given month will be completed by the end of scheduled 20-23 day work month: **GOAL MET (99.3%)**

▸ Maintain a comprehensive utility cost measurement program for all County buildings using Facility Dude Utility Trac Software: **GOAL MET**

▸ Provide semi-annual report on total number of work orders per building: **GOAL MET**

▸ Track the average time between initial new street sign installation request and completion: **GOAL MET**

▸ Track the average time between initial street sign repair/replacement report and completion: **GOAL MET**

Workload Measures

• Number of work orders (Department Generated): **1,372**
• Number of work orders (Maintenance Generated): **2,342**
• Number of work orders (Preventive Maintenance): **62**

• Number of work orders (By Trade/Crafts): **3,777**
• Number of street sign repair/replacements: **111**
• Number of brand new street signs installed: **18**

FINANCE

100%
Goals Met

Finance

Finance coordinates effective and prudent management of the County's financial resources in accordance with generally accepted accounting principles and NC State statutes, financial reporting, budget, accounts payable, payroll, investments, and purchasing.

Goals

▸ Hold seminars to address best practices in Accounts Payable, Cash Management, Payroll, and Budgeting: **GOAL MET**

▸ Provide training assistance to departments for Munis & Kronos: **GOAL MET**

▸ Scan earnings records for 1994, 1992, and 1991: **GOAL MET**

▸ W-2's and 1095 forms will be issued following IRS guidelines: **GOAL MET**

▸ Evaluate Accounts Payable practices and procedures to ensure efficiency with the implementation of Munis: **GOAL MET**

▸ Evaluate Accounts Receivable practices and procedures to ensure efficiency with the implementation of Munis: **GOAL MET**

Workload Measures

• Number of Accounts Payable checks issued: **17,551**
• Number of Voided Accounts Payable checks: **294**
• Number of Payroll checks issued: **2,145**
• Number of Budget Amendments: **287**

• Number of Journal Entries and Adjustments: **1,075** (does not include imports)
• Receipts issued: **7,193**
• Number of Bank Statements reconciled: **15**

FIRE MARSHAL

Fire Marshal

Alamance County Fire Marshal's Office strives to maintain a county-wide presence through fire code enforcement, fire prevention, public education, and community service while responding in a timely manner to reported structure fires requiring investigation.

Goals

▸ Map locations of all work structure fires that occur in Alamance County: **GOAL MET**

▸ Respond to permit requests within 48 hours 95% of the time: **GOAL MET**

▸ Complete preliminary fire investigation reports within 72 hours 90% of the time: **GOAL MET**

▸ Maintain enhanced system that was created in FY 2016/2017 for fire investigation records retention: **GOAL MET**

▸ Complete 100% of the General Inspection Inventory: **GOAL MET**

▸ Update Fire Marshal's website to include links to all fire departments in Alamance County: **GOAL MET**

▸ Complete changeover from paper inspection reports to Surface Pro computers to be able to capture signatures in the field and email inspection reports to the facility: **GOAL MET**

▸ Track and report the average days to review and approve and/or reject plans that have been submitted: **GOAL MET**

Workload Measures

• Number of fire inspections conducted by FMO staff: **925**
• Number of fire code violations found: **310**
• Number of residential fire investigations conducted by FMO staff: **32**
• Number of commercial fire investigations conducted by FMO staff: **1**
• Percentage of fire investigated for which a cause is determined: **72% avg.**
• Number of after hours response for incidents other than structure fires: **33**

GEOGRAPHIC INFORMATION SYSTEMS

100%
Goals Met

GIS

The GIS Department's core service to the public is providing access to a wide range of geospatial data to aid informed decision-making. GIS creates/maintains a multitude of GIS layers for addressing information and public safety as well as supporting tax and government departments in order to respond quickly and efficiently to various long and short range spatial projects.

Goals

▸ Assist the Health Department with analyzing data for potential HSC (Human Services Center) facility location analysis: **GOAL MET**

▸ Update the Voluntary Agricultural District layer to include Farmland Preservation data while supporting Soil & Water Conservation with GIS training: **GOAL MET**

▸ Continue working with ABSS on the latest school district revisions and displaying the layers on the County GIS site: **GOAL MET**

▸ Actively participate in the Local Update of Census Addresses Operation (LUCA) which ensures the 2020 Census count accuracy in order to receive federal allocations for the county: **GOAL MET**

▸ Coordinate county-wide GIS collaboration summit to share processes, collaborate on training & GIS versions, and become more efficient in our interactions: **GOAL MET**

▸ Maintain minimum yearly GISP Continual Education Credits for GISP renewal or credits toward initial certification for each employee: **GOAL MET**

Workload Measures

• Number of geospatial issues/data requests responded to: **13,590**
• Number of new address points generated: **2,087**
• Report the number of new street centerlines generated each month: **50**
• Confirmed/maintained number of centerlines: **767**
• Number of new parcels generated: **707**

• Confirm/maintained number of parcels: **1,820**
• Report at least 150 address points confirmed/maintained each month by municipality (except Burlington) to improve accuracy/service delivery: **10,540**

100%
Goals Met

Health and Environmental Health

The Health Department provides core public health services, such as communicable disease monitoring and prevention, to protect and improve the health of Alamance County. In addition, the Health Department provides clinical services including: family planning, prenatal care, child health, communicable disease, behavioral health and immunizations, and health education and outreach. It also provides food inspections and on-site well and wastewater, nutrition education and counseling, and children's dental services.

Goals

▸ Conduct one (1) public health preparedness exercise to test the knowledge and procedures for responding to public health events or threats: **GOAL MET**

▸ Job offers will be made for vacant positions within an average of 20 days from the closing date of the job posting: **GOAL MET**

▸ Increase external funding allocations by 5% over last fiscal year: **GOAL MET (53% increase)**

▸ The Health Department will support and participate in the Alamance Achieves cradle-to-career initiative to improve education outcomes for Alamance County children: **GOAL MET**

▸ Increase access and utilization of Long Acting Reversible Contraceptives (LARCs) community wide as an evidenced based strategy to improve birth outcomes in Alamance County: **GOAL MET (3% increase)**

Workload Measures

• Number of Health Clinic patients: **11,358**
• Number of WIC patients: **9,978**
• Number of Dental Clinic patients: **3,627**
• Number of of community training conducted through Childcare Health Consultant program: **81**
• Health Department will report annual preterm birth rate (births prior to 37 wks gestation): **11% (2016 most recent data)**
• Environmental Health will report monthly the time (in weeks) from permit application to issuance of new well permit: **1.28**
• Environmental Health will report monthly the time (in weeks) from permit application to issuance of the Wastewater permit: **3.14**

New Employee Orientation

HUMAN RESOURCES

90.9%
Goals Met

Human Resources

HR provides position classification and pay plan services, coordinates employee recruitment and selection, administers employee benefits, oversees employee relations, and ensures compliance with employment laws and OSHA safety standards.

Goals

▸ HR staff will participate in annual Public Employment Law Update through UNC School of Government in May or at least two training opportunities through Alamance County Human Resources Association: **GOAL MET**

▸ Monitor and implement any required changes to employee exemptions to maintain compliance with the Department of Labor: **GOAL MET**

▸ Monitor and implement any changes that occur in health insurance administration through changes to the Affordable Care Act: **GOAL MET**

▸ Implement Munis HR Module: **GOAL MET**

▸ All open positions are posted within 24 hours of notice to HR: **GOAL MET**

▸ Plan, schedule, and provide Management/Supervisor Training program: **GOAL MET**

▸ Update and distribute Alamance County Employee Handbook: **GOAL NOT MET**

▸ Respond to all Safety Complaints within 24 hours: **GOAL MET**

▸ Create rooftop written Hazard Assessment in compliance with new 2017 OSHA Fall Protection regulations: **GOAL MET**

▸ Develop and Implement a Heavy Equipment Training Program: **GOAL MET**

▸ Develop and Implement a New Employee Safety Orientation Program for Landfill Employees: **GOAL MET**
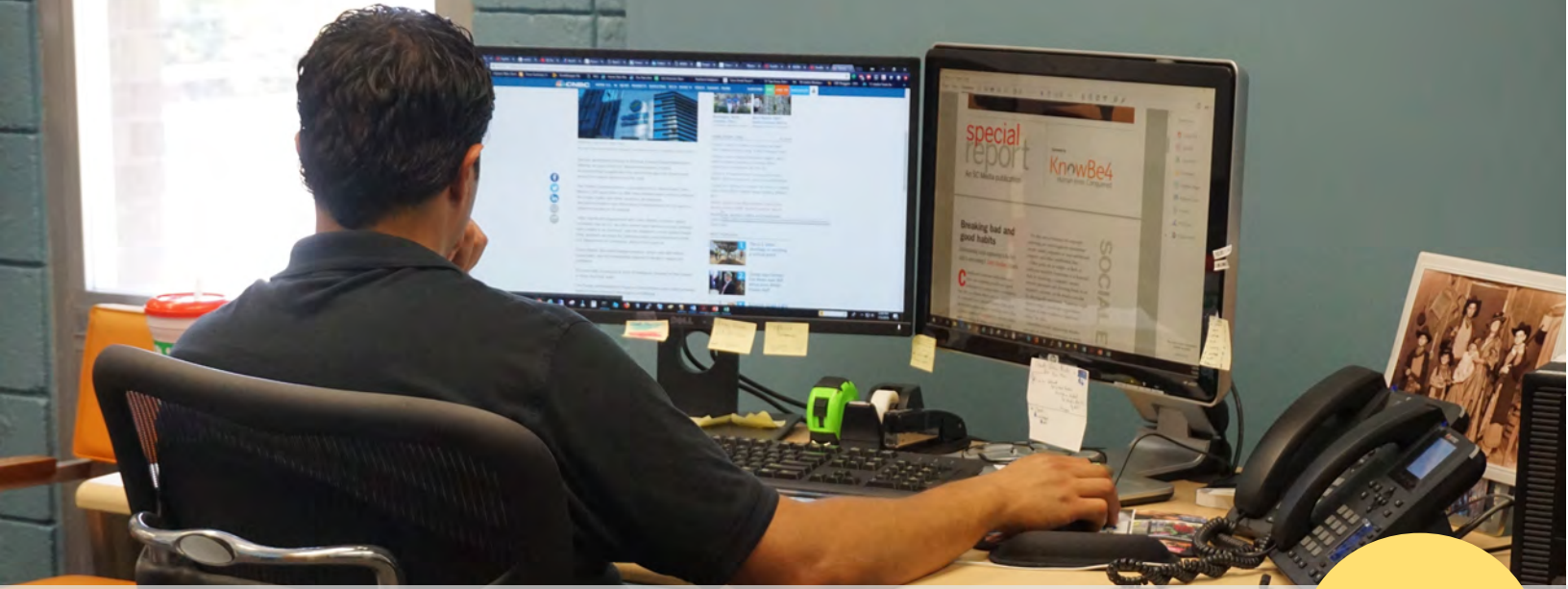
INFORMATION TECHNOLOGY

100%
Goals Met

IT

The IT department serves the technology needs of county departments, their tech communication with the public, safely secures all county technology, requires compliance with Federal & State rules/audits, and backups all county data.

IT has gone from ordering, connecting, backing up, configuring wired desktop PCs and servers, to a department that must now also research, fully secure, maintain, replicate, connect, install and support hundreds of programs and applications on smart devices, cameras, mobile devices, PCs, and virtualized servers which are connected through wires, Wi-Fi, cell towers, our internal network and the cloud. Plus, we communicate to our citizens in new ways through social media and the web, retain years of vital records, and put in even more sophisticated safeguards to keep hackers at bay.

Goals

▸ 90% or better Work Orders assigned within a day (Business): **GOAL MET (92% or 2,310 of 2,514)**

▸ 50% VOIP roll out (phone replacement) accomplished by end of the year: **GOAL MET**

▸ 80% of Staff take at least 1 training class based on software or system they support within the county: **GOAL MET**

Workload Measures

• Help desk (IT) – Number of requests received: **2,792**
• Help desk requests resolved – Total requests resolved: **2,915**
• Number of endpoints (All configurable tech systems) served: **3,695**
• Network outages: Outages affecting public safety at any time of day – Total Percentage Uptime: **99.9%**
• Completion time of high priority work orders: **3.6 hrs.**
• Completion time of medium priority work orders: **18.2 hrs.**
• Print Shop jobs completed: **543**

INSPECTIONS

Inspections

Inspections administers and enforces NC technical codes. It also receives and processes permit applications and issues orders to correct violations.

Goals

▸ Institute multi-trade inspection program for smaller residential and commercial projects to improve service and reduce miles driven per inspection: **GOAL MET**

▸ Train all qualified inspectors to perform electronic plan reviews using software provided: **GOAL NOT MET**

▸ Maintain an average turnaround on construction plan reviews for residential buildings at 1.25 days or less (approval given or comments sent): **GOAL MET**

▸ 98% of inspections will be performed within 24 hours of a request: **GOAL MET**

▸ Perform job hazard analysis of all principal inspector tasks and implement risk reduction procedures: **GOAL MET**

▸ Use data collected through the newly implemented QA program to establish baseline performance standards for inspectors: **GOAL MET**

▸ Promote residential fire sprinkler installation via permit fee incentives (subject to board approval) and public information outreach: **GOAL MET**

▸ Expand online permits available to include simple electrical, mechanical, insulation, and plumbing permits: **GOAL MET**

Workload Measures

• Number of commercial/industrial inspections: **1,464**
• Number of residential inspections: **18,567**
• Number of site inspection visits: **20,075**
• Number of residential building permits issued within two calendar days: **315**
• Percentage of all development inspections completed on time: **100%**

Landfill - Photo Credit Ron King

LANDFILL

100%
Goals Met

Landfill

Alamance County Landfill provides solid waste services to the citizens and businesses in Alamance County. We also operate three recycling centers throughout Alamance County to accommodate our customers.

Goals

▸ 95% of equipment used daily will receive preventative maintenance checks to help eliminate breakages and downtime: **GOAL MET**

▸ Review and support with data the justification of introducing on-site Household Hazardous Waste Collection Program at the Landfill, including necessary permits, hardware, and manpower. This program would eliminate the twice per year off-site HHW program that has taken place for several years: **GOAL MET**

▸ Provide the necessary resources to initiate the engineering, permitting, and construction of a newly paved access road for commercial traffic which includes new dual-scale operations. This new design will eliminate an estimated loss of $100,000 per year due to stored net weight of commercial vehicles at single scale operation and decrease safety issues at the Convenience Center / Recycle Center / Scale Operations now in place: **GOAL MET**

▸ Initiate automatic paperless billing for all commercial accounts via upgraded Waste Works software. New process includes use of debit and credit cards at both the Scale Operations and Convenience Center. This upgraded system will pair with the new Munis financial software being introduced in Finance in 2017/2018: **GOAL MET**

Workload Measures

• Waste tonnage: **98,770.14**
• Recycling tonnage: **5,185.10**

LEGAL

<div style="float:right">**100%**
Goals Met</div>

Legal

The Legal Department serves as in-house counsel and trial counsel for the Board of Commissioners, the Sheriff, and Departments, collects taxes through payment plans and tax foreclosure sales, reviews contracts agreements, and responds to public records requests.

Goals

▸ Conduct a quarterly status review of all filed lawsuits: **GOAL MET**

▸ Develop marketing program for tax-delinquent properties to increase access, affordability, security, and profitability for small and medium-sized farmers and ranchers: **GOAL MET**

▸ Report the tax value of properties returned to good standing monthly: **GOAL MET**

▸ Report damages claimed against the County: **GOAL MET**

▸ Limit damages awarded to 25% of damages claimed in FY 2015-2016: **GOAL MET**

Library Program

75%
Goals Met

LIBRARIES

Library

Alamance County Public Libraries connect information and resources to all members of our community. Our programs and services are designed to address literacy and to educate in an effort to improve quality of life.

Goals

▸ Alamance County Public Libraries will evaluate current circulation processes (checking out of materials, checking in of materials, building carts for shelving) in light of new technology in place due to RFID (radio frequency identification tags) and Collection HQ (a collection performance analytic database tool) in an effort to make more efficient use of time and resources.
  ▸ Year 1: An outside consultant will observe current processes in each of the branches and make recommendations based on findings: **GOAL MET**
  ▸ Year 2: (FY 2018/19) Implementation of efficient processes
▸ Alamance County Public Libraries will evaluate hours of operation, services offered, number and frequency of programs presented, and effective staffing patterns at all locations. The services and programs are intertwined and must be approached as integral parts of the total library function. An important determinant of the quality of a service or program is the way in which it is staffed. Well-organized staffing patterns during hours of operation facilitate optimized services and programs.
  ▸ Year 1: Evaluation and study: **GOAL MET**
  ▸ Year 2: (FY 2018/19) Implementation of best practices based upon community need, budgetary constraints, and staffing levels
▸ Alamance County Public Libraries will design and begin implementation of a volunteer based technology, education, and mentoring program designed to provide one-on-one instruction for specific computer or technology topics.
  ▸ Year 1: Volunteer workforce will be established through an application/ interview process. Eight volunteers will receive training and instructional materials from library staff. Schedules will be developed and the program marketed to the public: **GOAL NOT MET**
  ▸ Year 2: (FY 2018/19) Implementation of the program with a minimum of 5 one-on-one sessions per month at each branch for a total of 15 monthly sessions.
▸ Alamance County Public Libraries will train a minimum of two staff members to serve as facilitators. Certification will be gained through an online course through FacilitationTutor.com. The course introduces facilitation and breaks it down into ten lessons that students have six months to complete. Services providing facilitators will be marketed to non-profit, educational, and government agencies as well as other local businesses for their use. Each of our certified facilitators will host a minimum of one community discussion per year: **GOAL MET**

Workload Measures

• Circulation for all electronic materials: **27,756**
• Circulation for all library facilities (hard copy materials): **764,200**
• Number of attendees at library-sponsored programs: **39,667**

• Number of library visitors: **465,393**
• Number of patrons using the Internet through public access terminals: **106,125**

County Government Academy

MANAGER'S OFFICE

87.5%
Goals Met

County Manager's Office

The Manager's Office coordinates and implements the Board of Commissioners' policies and directives, prepares and submits an annual budget and capital plan, assesses provision of County services to ensure quality and efficiency, and works with economic development efforts.

Goals

▸ 90% of regular agenda packets will be posted to the website and delivered for distribution to the Commissioners by 5:00 p.m. on the Thursday prior to Monday's meeting in order to provide up-to-date, transparent information for the public: **GOAL MET**

▸ Implement a budget process which includes: presentations, Commissioners' work sessions, outside agencies, and public input in order to provide a balanced budget to the Commissioners by 6/18/18: **GOAL MET**

▸ Coordinate Alamance County Government Academy that will help to improve the understanding of local government and provide opportunities for civic engagement and promote volunteerism in Alamance: **GOAL MET**

▸ Compile community data from the strategic planning process to create a Comprehensive Implementation Plan for the County based on the five Alamance Vision Pillars: **GOAL NOT MET**

▸ Analyze current and future county facility needs that will result in an outline to guide the strategic facility planning process: **GOAL MET**

▸ Create an accessible and easily read Popular Annual Financial Report (PAFR) based on information from the Comprehensive Annual Financial Report (CAFR) that will be submitted to the Government Officers Finance Association for review: **GOAL MET**

▸ Distribute a quarterly online county resident newsletter beginning January 2018 that will provide information on programs, services, and opportunities for citizen involvement: **GOAL MET**

Workload Measures

• Number participants who complete County Government 101: **11**

Farm to Table 2017

ALAMANCE PARKS

100%
Goals Met

Parks

Alamance Parks works to improve the quality of life of Alamance County residents. Through our parks and programs, we encourage healthy lifestyles for children and adults, provide inclusive activities for all citizens, and provide access to the natural world.

Goals

Department-Wide Goals

- In order to provide seamless transitions during staff turnover, implement a database of Recreation Programs offered by the department including details of implementation, results, and instructions for future staff use: **GOAL MET**
- Institute recycling at 75% of ACPRD facilities: **GOAL MET**
- 90% of ACRPD staff will participate in training and learning opportunities for a minimum cumulative total value of 70 hrs: **GOAL MET**
- 90% of ACRPD staff will participate in at least two off-site visitation/learning activities: **GOAL MET**

Increase overall digital engagement across all Departmental platforms by 15% by the end of FY18-19

- Digital Engagement Goal- Year 2 Objective: Develop and distribute new comprehensive digital map and information pamphlet for Cedarock Park visitors: **GOAL MET**
- Digital Engagement Goal- Year 2 Objective: Improve the recreation and parks page of the Alamance County website with page restructuring for improved organization; diversified blog postings; integrate calendar and blogroll to homepage: **GOAL MET**

Park Division Goals

- 90% of Cedarock Park visitors rate their overall experiences as Excellent/Good: **GOAL MET**

Long-Term Goal: Improve user experience for current users of the equestrian trails at Cedarock Park and improve accessibility to the equestrian trails by developing a new equestrian center offering trail rides for the public without horses, a dedicated entrance and overnight camping facilities.

- CRP Equestrian Goal Year 2 Objective: Increase usage of equestrian trails by 10% over baseline established in 2016-17: **GOAL MET (61% increase)**
- CRP Equestrian Goal Year 2 Objective: Complete Installation of Phase 2 of Equestrian Complex at Cedarock Park including construction of well, septic field, and restroom: **GOAL MET**

Pollinator Trail at Cedarock Park

ALAMANCE PARKS

Special Populations Goals

▸ 90% of Alamance County Special Olympic Spring Games participants rate their experience as Excellent/Good: **GOAL MET (99%)**

Athletics Goals

▸ 80% of ACRPD Youth Basketball team participants rate their overall experience as Excellent/Good: **GOAL MET (91%)**
▸ 80% of Little League Baseball/Softball participants rate their overall experience as Excellent/Good: **GOAL MET (93.5%)**

Haw River Trail Goals

Overall Goal: Further the Department's mission of completing the Haw River Trail/Mountains to Sea Trail to improve public access to the Haw River, improve and protect water quality, and provide a sustainable economic engine for riverside communities

▸ HRT Goal 2017-18 Objective: Design and construct additional trail routes at Swepsonville River Park: **GOAL MET**
▸ HRT Goal 2017-18 Objective: Complete construction of Phase 2 of Saxapahaw Island Park including nature play area and trails on Clore property: **GOAL MET**

Rural Community Center Goals

▸ In order to improve community health and engagement, implement three new activity based pilot programs at Rural Community Centers: **GOAL MET**
▸ Apply for grant funding to install an expanded walking track at Pleasant Grove and install if awarded: **GOAL MET**

Convention and Visitor's Bureau Goals

▸ In consultation with outside consultants and stakeholders, complete and begin implementation of a new strategic branding campaign to establish a recognizable tourism brand for Alamance County: **GOAL MET**
▸ Implement a survey of Convention and Visitors Bureau stakeholders including hoteliers, attractions, and municipalities to ensure we are meeting the expectations of stakeholders: **GOAL MET**

Overall Goal: Increase overall digital engagement across all Departmental platforms by 15% by the end of FY18-19
▸ Year One Goal 1: Track and report website visits and social media views to establish baseline: **GOAL MET**
▸ Year One Goal 2: Begin implementation of a new website design and online calendar: **GOAL MET**

ALAMANCE PARKS

Workload Measures

- Number of youth athletic participants: **1,680**
- Number of youth teams per sport: **141**
- Number of Special Populations program participants and volunteers: **1,369 participants; 1,511 volunteers**
- Percent change in new park lands/trails acquired: **370 acres; approx 27,868 linear ft of trail**
- Number of park visitations: **534,199**
- Number of shelter reservations: **145**
- Number of disc golf participants: **30,212**
- Usage of the walking track and playground at Eli Whitney Recreation Center: **17,494 laps walked**
- Number of community center visitors: **129,501**
- User fees: **$52,448.52**
- Grant amounts received: **$660,000**
- Sponsorship amounts received: **$750.00**
- Donation amounts received: **$21,942.75**
- Total developed Park acreage: **1,164**
- Miles of bike, walking, and hiking trails: **30.50**
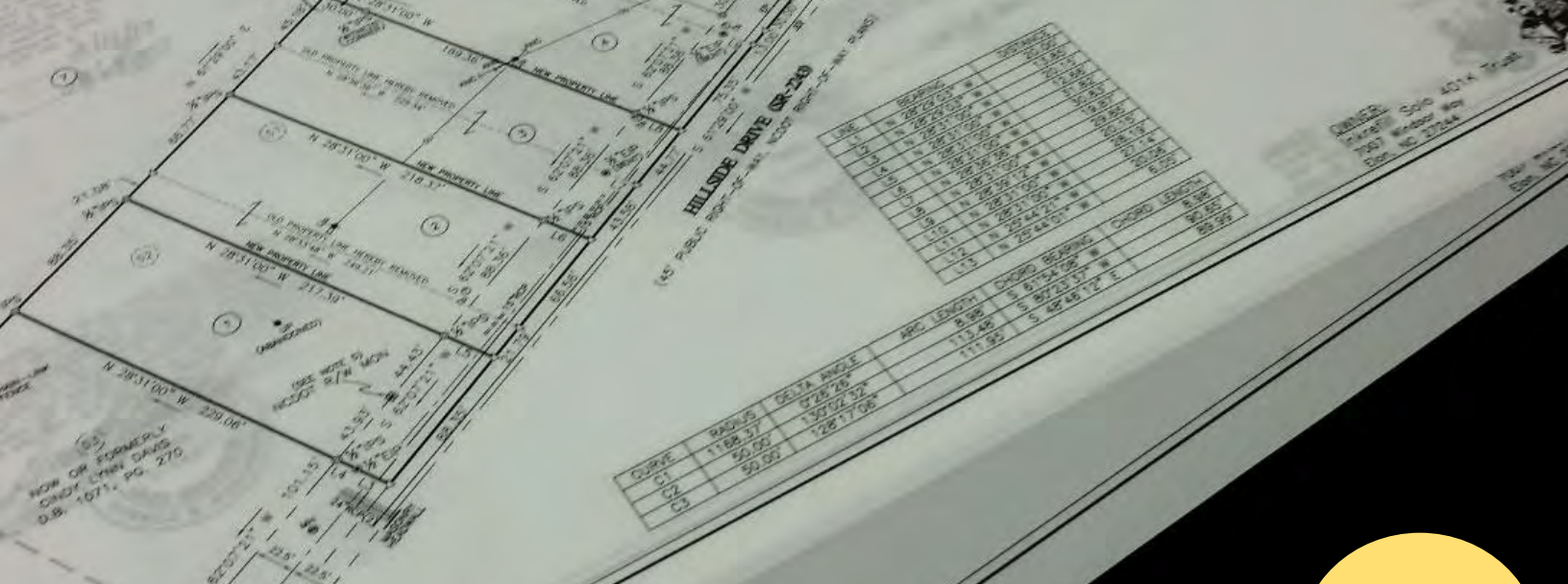
PLANNING

Planning

Planning oversees land development, code enforcement, historic property issues, and community development activities in the unincorporated portions of the County, provides assistance for various grant programs and special projects as needed, and works closely with many other county and municipal departments to ensure compliance with regulations and ordinances applicable in our jurisdiction.

Goals

▸ Call meeting with school system representatives for feedback on development tracking: **GOAL MET**

▸ Coordinate meeting to evaluate the use of Central Permitting between Planning, Inspections, Environmental Health, Fire Marshal, MIS, and GIS: **GOAL MET**

▸ Complete background research for Comprehensive Plan: **GOAL NOT MET**

▸ Provide coordination of housing development reporting for ABSS: **GOAL MET**

▸ Post all Planning Board and Historic Property meeting agendas and minutes on public website (RSSFeed/Facebook with agendas): **GOAL MET**

▸ Facilitate final objective meetings with County Manager 's Office for final Strategic Plan: **GOAL MET**

▸ Complete staff research and development of Unified Development Ordinance through Planning Board: **GOAL MET**

▸ Coordinate Smart Growth and Development meeting with local municipalities: **GOAL NOT MET**

Workload Measures

• Number of subdivisions: **101**
• Number of code enforcement case loads: **12**
• Number of Floodplain Development Permits: **4**

• Number of Watershed Reviews: **1**
• Number of HID Permits: **2**

PURCHASING

Purchasing

The Purchasing Department is the central buying office responsible for making general purchases of products, goods, and services required by all departments within Alamance County. The department is also responsible for reviewing all contracts for compliance with applicable laws and ordinances to ensure competitive pricing, fairness, and good stewardship of public funds.

Goals

▸ Conduct an Annual Inventory of Fixed Assets and update the Munis Fixed Asset Accounting Program as needed: **GOAL MET**

▸ Monitor the Office Depot and FSI Active End User list on a monthly basis to ensure users are deleted in a timely manner when no longer employed with the county, or when they change positions and are no longer designated as a user for their department: **GOAL MET**

▸ Develop desktop procedures for creating a requisition in Munis: **GOAL MET**

Workload Measures

- Number of items listed on GovDeals: **12**
- Revenue generated from GovDeals surplus sales: **$7,785.25**
- Number of Request for Proposals and Request for Qualifications issued:**15**
- Number of Purchase Orders issued: **982**

REGISTER OF DEEDS

Register of Deeds

The Register of Deeds Office serves the citizens of Alamance County by recording, safeguarding, managing, and providing access to the public records of the County according to the General Statutes of North Carolina.

Goals

▸ Index information from all marriage certificates back to 1950 and tie them to their scanned images: **GOAL MET (indexed 10,990)**

▸ Scan older marriages and bonds from 1849 through 1962: **GOAL MET**

▸ EBRS- Contact North Carolina Vital Records for training and installation of their Electronic Birth Registration Systems (EBRS) in order to begin offering statewide birth certificates: *Non Applicable due to unforeseen circumstances*

▸ Index DD-214 books 1, 2, and 3: **GOAL MET (indexed 1,731)**

▸ Continue the "Thank a Veteran" program begun in 2016: **GOAL MET**

▸ Celebrate the anniversary of the program's kick-off with a reception for area veterans: **GOAL MET**

▸ Develop a standardized training manual for the Recording Department within the Register of Deeds: **GOAL MET**

▸ Ensure that all certified NCARD (North Carolina Association of Register of Deeds) deputies in the office keep their certifications current by attending continuing education courses offered through NCARD and the Institute of Government at UNC-CH: **GOAL MET**

▸ Finish cross-training Deputies throughout the office: **GOAL MET**

▸ Continue reporting monthly workload measures which include: number of births, deaths, and marriages recorded; number of certified vital records sold; type and number of real estate documents recorded; and the amount of revenue generated by the office of Register of Deeds: **GOAL MET**

Workload Measures

• Number of documents recorded: **22,490**
• Number of vital records recorded: **4,095**
• Number of certified copies sold: **16,559**

SHERIFF'S OFFICE

100%
Goals Met

Sheriff's Office

The Sheriff's Department provides law enforcement services and protection, secures courts and serves criminal and civil process papers, and operates the jail facility. It also provides custody, security, care, feeding and medical welfare of inmates, as well as provides animal control services.

Goals

- ▸ Develop and Implement 2 surveys:
    - ▸ 1. The first survey will gauge our internal service capacities to employees: **GOAL MET**
    - ▸ 2. The second survey will help us gauge service to the general public (external audiences): **GOAL MET**
- ▸ After results of the surveys are compiled, results will be shared and additional input gathered in a series of community meetings in various geographical locations throughout the county
- ▸ Benchmark and track the number of positive screens on inmates with mental illness and/or substance abuse issues. Track outcomes for these positive screens: **GOAL MET**
- ▸ Meet or exceed the National clearance rate in six or more reporting areas of the Uniform Crime Report as reported by the Federal Bureau of Investigation: **GOAL MET**
- ▸ Meet or exceed the State clearance rate in six or more of the eight reporting areas of the UCR as reported by the State Bureau of Investigation: **GOAL MET**

Workload Measures

- Calls for service (including self-initiated calls): **82,571**
- Number of civil papers resolved in 10 days: **11,188**
- Total number of civil papers: **12,051**
- Jail revenue: **$2,822,474.22**
- Positive Screenings: **511**

Elder Abuse Event

SOCIAL SERVICES

Social Services

DSS is responsible for 27 mandated state and federal direct services that address issues of poverty, family violence, abuse, and exploitation. It functions as a safety net around basic human needs, protection of vulnerable adults and children, and is a strong community partner in improving the well-being of our citizens.

Goals

- ▸ DSS will ensure that the maximum number of children are served through child day care subsidy dollars by maintaining a combined spending co-efficient of between 96% and 100% of total funding to allow parents to maintain employment: **GOAL MET (97%)**
- ▸ DSS will recruit, train and license 20 or more new foster homes in FY2017-18: **GOAL NOT MET (14)**
- ▸ DSS will complete a total of 12 adoptions during FY2017-18: **GOAL MET (26)**
- ▸ Legal will strive to have incompetency hearings within 30 days of filing petitions. (Adult Services) (Excluding cases where multidisciplinary evaluations are requested.): **GOAL MET (17.38 avg. days)**
- ▸ Adult Home Specialists will track the number and category of citations to develop focused annual training opportunities for providers (baseline): **GOAL MET**
- ▸ DSS will increase the Child Support enforcement customers whose collections meet state minimum standard of 66% by FY ending June 30, 2018. (Average over 12 months): **GOAL MET (67%)**
- ▸ DSS will decrease the amount of overdue Family and Children's Medicaid reviews to no more than a 15% average by the end of FY ending June 30, 2018: **GOAL MET (2.4%)**
- ▸ In order to increase community knowledge and understanding of reporting child abuse, neglect and dependency, DSS Child Welfare staff will complete 10 or more outreach presentations with a community partner during the FY2017-18: **GOAL MET (16)**
- ▸ The Family Justice Center (FJC) will maintain an average of 75 or more referrals per month between partner agencies housed at the FJC: **GOAL MET (202)**
- ▸ Assessment and intake process for the Domestic Violence Prevention Program will be scheduled with the perpetrator within 30 days of initial contact: **GOAL MET (12 avg. days)**
- ▸ Victims will be contacted within 10 business days after DVPP's initial contact with the perpetrator: **GOAL MET (3.5 avg. days)**
- ▸ DSS will efficiently manage alternative allocated resources, at 95% or greater, in an effort to minimize county funding utilized: **GOAL MET (102%)**

Elder Justice Project Kickoff 2017

SOCIAL SERVICES

Goals Continued

▸ DSS will track the retention rate for each service area in order to identify trends to assists to target improvements. (Baseline): **GOAL MET**

▸ No less than 80% of the leadership team will be certified as DSS Way trainers by June 30, 2018: **GOAL MET (94%)**

▸ DSS Reception staff will work to maintain that 70% or less tasks require additional staff interaction beyond reception, in an effort to improve front end interactions with customers in Economic Service: **GOAL MET (51%)**

▸ The Program Integrity Department will meet with no less than 10 teams during FY2017-18 to educate staff, in order to increase awareness about reportable fraudulent activities: **GOAL MET**

▸ DSS will have 85% of staff certified in NCFast by June 30, 2018 in order to promote knowledge and efficiencies: **GOAL MET 86%**

Workload Measures

• Number of children in foster care: **83 monthly avg.**
• Number of Adult Protective Services reports: **61 monthly avg.**
• Number of Family Justice Center clients served: **113 monthly avg.**
• Number of customers at Reception: **2,690 monthly avg.**
• Amount collected in Child Support payments: **$899,514.11 monthly avg.**

• Number of households receiving food stamps: **10,632 monthly avg.**
• Number of Food and Nutrition Services applications received: **511 monthly avg.**
• Number of IT work orders placed: **351 monthly avg.**

SOIL AND WATER

90%
Goals Met

Soil and Water

Soil and Water provides leadership to residents in conservation and assists with planning, designing, and installing conservation measures. It provides animal waste management assistance as well as sponsors and develops educational programs.

Goals

Permanently Preserve Agriculture Land

▸ Collaborate with the VAD Board & Piedmont Land Conservancy to identify at least one application that could be sent to the North Carolina Agriculture Development and Farmland Trust Fund Program: **GOAL MET (2 submitted)**

Identify High Priority Areas in the County for the Purchase of Development Rights

▸ Work with the Planning Department and VAD Board to identify high priority areas for farmland preservation: **GOAL NOT MET**

Promoting Agriculture in the Classroom in Alamance County Schools

▸ Work with Alamance Food Collaborative in helping develop agriculture resources for teachers: **GOAL MET**
▸ Assist 3 schools with school gardens teaching about soil health and soil and water conservation: **GOAL MET**

Increase Public Visibility and Availability

▸ Update department website and make one promotional video: **GOAL MET**
▸ Participate in Agriculture In the Park: **GOAL MET**
▸ Participate in the county's Government 101 class: **GOAL MET**
▸ Participate in ABSS Teacher Expo: **GOAL MET**
▸ Design informational materials about services offered: **GOAL MET**

Increase Public Awareness of Farmland Preservation in Alamance County

▸ Host an informational meeting on purchase of development rights: **GOAL MET**

Workload Measures

• Number of customers assisted: **5,107**

TAX

88.8%
Goals Met

Tax

The Tax Department values all real and personal property for taxes (in keeping with North Carolina law), bills and collects those taxes, and provides information and assistance to our citizens.

Goals

▸ Collections Goals: Maintain an average of 1.5 out-of-balance events or less per month (amounts less than $1.00 not counted): **GOAL MET (.17 avg. per month)**

▸ Collections Goals: Perform an average of 120 enforced collections per month: **GOAL MET (362 avg. per month)**

▸ Appraisals Goal: Audit 1/8 of all parcels receiving PUV deferment: **GOAL MET (288 total)**

▸ Land Records Goal: Maintain an average of 35 days or less from recordation for non-complex deed transfers: **GOAL NOT MET**

▸ Business Listing Goal: Maintain an average of 2 errors or less per month: **GOAL MET (avg. 0 per month)**

▸ Personal Property Listing: Audit at least 1/8 of homestead exemptions: **GOAL MET (268 total)**

▸ Tax Admin: 95% of customer service calls will be live answered or returned within 1 hour (during customer service operating hours): **GOAL MET (96% avg. per month)**

▸ Tax Admin: 100% of staff to complete at least 1 training session/class (includes in-house training): **GOAL MET**

▸ Tax Admin: At least 60 total training sessions/classes taken by staff (includes in-house training): **GOAL MET**

VETERANS SERVICES

100%
Goals Met

Veterans

Veterans Services assists veterans and dependents with benefits as well as filing service connected disabilities, non-service pension claims, medical, burial, and vocational rehabilitation claims, VA appeals, and NC benefits. This department orders Department of Defense records, assists with medical bills, orders medical records and helps to promote education and home loans.

Goals

▸ Community Service: Sponsor the newly formed Alamance County Military Support Group: **GOAL MET**

▸ Productivity: When clients call the office to request appointments, they are advised at that time to bring the necessary documents in order to complete the claim. In doing so, 80% of all paperwork pertaining to the claim will now be completed in one visit to the office: **GOAL MET**

▸ Productivity: Intent to file: Important to protect Veterans date of claim, which allows one year to complete. This provides more timely benefits: **GOAL MET**

▸ Training: NC and National accreditation for 3rd employee: **GOAL MET**

▸ Efficiency: Completion of paperless files: Laserfiche: **GOAL MET**

▸ Training: Staff members will participate in two training conferences per year and mandatory state training meetings for cumulative value of 20 CEUs per year: **GOAL MET**

▸ Community Service: Our office will sponsor a Veterans Day Parade on November 11th in downtown Graham each year in honor of our Veterans: **GOAL MET**

▸ Return 80% of missed calls within 24 hours: **GOAL MET**

Workload Measures

• Number of claims: **579**

• Number of scanned documents: **7,197**

• Number of Department of Defense inquiries: **179**

• Number of referrals to outside agencies: **44**

• Number of veterans assisted with medical and non-medical issues: **823**

• Number of clients seen on a walk-in basis for non-claim related issues: **321**

• Number of client visits: **6,468**

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