



2014-15

**Proposed Performance Management
Goals**

Alamance County Departments

Performance Management Program Summary

On April 16, 2012 the Alamance County Board of Commissioners approved the County's Performance Management and Performance Based Budgeting policy to be effective beginning July 1, 2012. Under this policy, County departments will set goals to track and report on regularly and, based on the success of these goals and the County's financial health, be able to retain percentages of any savings the departments realize at the end of the fiscal year.

All Alamance County departments, with the exception of Planning, are participating in 2014-15 as goal setting departments. The total number of goals set across all County departments is 186. Department goals have been generated to provide good service to the public and other County departments, create efficiencies, and ensure Alamance County Government remains open and responsive to its citizens. Department goals must be specific, measurable, achievable, relevant and time-bound. Some goals set by departments will track and report statistics to create a baseline of data that will be incorporated into future goals. This is different from some of the numeric information that will also be reported as part of the public awareness part of the program.

It is important to note that not all of the departments' goals will be successful. Some of the goals may be found to be too vague, or become too cumbersome to track. Factors like funding or staff turnover may have detrimental effects on goals' success. It will be important that departments be able to explain why a goal failed and what, if anything, will be done to ensure the outcome will be different in the future.

Board of Elections (6 goals)

1. Ensure updated National Voter Registration Act statistics are available to the public monthly on the Board of Elections' website
2. Post the current number of registered voters in Alamance County by precinct, party, race and gender monthly on the Board of Elections' website
3. Add scanned legacy campaign finance reports through the year 2010 to the Board of Elections' website
4. Scan and post to the Board of Elections' website current campaign finance reports received within two weeks of receipt from the campaign
5. Post a yearly campaign finance reporting schedule on the Board of Elections' website
6. Mail voter verification cards to registered voters within two weeks from the time the voter registration application or change was received by the Board of Elections' office

Central Communications 911 (6 goals)

1. 80% of all requests for public records will be given to the requester within 2 business days if available and dissemination of record(s) is not prohibited per North Carolina General Statutes
2. 95% of all 911 calls will be answered within 10 seconds (2 rings) of receiving the call in the 911 center
3. 95% of all non-emergency phone line calls will be answered with 15 seconds (3 rings) of receiving the call in the 911 center
4. 75% of all Emergency Medical Dispatch and Emergency Fire Dispatch calls for service that are received via 911 phone lines will be interrogated and processed for dispatch within (2) minutes of receiving the call
5. 80% of the full time staff will submit at least (2) hours of continuing education at the end of each month to the Training Officer
6. At least (3) 911 public education presentations will take place in schools, organizations, civic groups, churches or other public venues during the fiscal year 2014-15.

Cooperative Extension (8 goals)

1. Alamance County by Master Gardeners will provide 2,000 hours of consultation and volunteer services to the Cooperative Extension and Alamance County citizens
2. \$40,000 will be saved for Alamance County through Master Gardener volunteer efforts in lieu of staff
3. 165 licensed pesticide applicators will receive recertification training
4. Cooperative Extension will report the number of residents served directly every month through one-on-one visits and programs
5. Cooperative Extension will report the number of residents served every month through telephone calls, emails and newsletter
6. Track and report the number of Serv Safe participants and the percentage with a passing score
7. Track and report the number of Embryology participants
8. Track and report the number of 4-H participants annually

County Manager/Clerk to the Board (9 goals)

1. 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
2. Track and report the time required to approve purchase requisitions
3. Ensure Performance Management reports from departments are up to date and posted online quarterly
4. Develop and submit to the Board of Commissioners a 5-year capital improvement plan with FY 15-16 budget request
5. Provide a balanced budget to the Board of Commissioners by June 15, 2015
6. Provide a mid-year report to the Board of Commissioners on the status of the current Performance Management program
7. Develop an internal leadership academy for County employees
8. Conduct 1st quarter meetings with Department Heads to discuss yearly plan and goals
9. Conduct and evaluate County employee survey

Department of Social Services (19 goals)

1. 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
2. DSS will maintain the number of children who are repeat victims of substantiated maltreatment at or below the federal benchmark of 6.1% annually
3. DSS will increase placement stability of children in foster care to meet or exceed the federal benchmark of 86.7%—resulting in no more than two placements during the s first year in care
4. DSS will maximize the total number of slots available through the Community Alternatives Program for Disabled Adults at or above 90% to enable medically fragile adults to live safely within their homes as opposed to in a skilled nursing facility
5. DSS will work to reduce the number of elderly and disabled adults who are victims of repeat maltreatment (benchmark)
6. DSS will increase the number of Child Support enforcement customers whose collections meet state minimum standards of 64.5%
7. DSS will process applications timely at 90% or greater, for Food and Nutritional Service customers to ensure families receive nutritional benefits without delay
8. DSS will reduce the number of overdue Medicaid applications by 5% each month until overdue cases do not exceed 10% of the total pending applications
9. DSS staff will complete daily time reporting verification (day sheets) and submit them by the 1st working day after the end of each month with a goal of less than 5% requiring corrections
10. DSS will maximize state and federal funding revenues at 95% or greater in an effort to minimize the amount of county funding used
11. Through the Alamance Alliance (SAMHSA Grant), 95% of children ages 6 months to 5 years who enter foster care and remain in Alamance County will be referred for a comprehensive behavioral assessment
12. The Family Justice Center will track the percentage of domestic violence victims who access services at the FJC after pressing criminal charges (baseline)
13. The Family Justice Center will track the number of referrals between partner agencies housed at the Family Justice Center (baseline)
14. The Family Justice Center will track the change in the percentage of domestic violence protective order dismissals (baseline)
15. IT will assure that 95% of internal Help Desk tickets are successfully resolved within 2 business days
16. DSS Human Resources will post all vacancies within 3 work days of the notice being received for termination, resignation, promotion or retirements—in an effort to minimize interruption of services to customers and agency backlogs
17. DSS positions will be filled within 20 business days from the time the vacancy was made known to Human Resources (exception of some retirements)

18. DSS Reception staff will track the number of tasks requiring additional staff interaction beyond reception in an effort to improving front end interactions with customers (baseline)
19. DSS Economic Services Call Center will track the number of calls sent to call center voicemail in an effort to increase customers receiving live voice response assistance (baseline)

EMS (4 goals)

1. Patient insurance information will be collected AND entered into the data collections software to assure first bill insurance payment on an average of 75%
2. Once notified by Alamance County Central Communications via pager activation, EMS employees will be seated in the vehicle and wheels rolling within 90 seconds, 90% fractile
3. North Carolina Office of Emergency Medical Services required data points will be collected daily for every patient and maintained at less than 2% error rate
4. Customer satisfaction of patients surveyed who respond shall maintain an interactions approval rate of greater than 75%
5. Report the total number of EMS calls for service monthly
6. Report the total number of time EMS has no unit available for service monthly
7. Report the total collections revenue monthly
8. Report the collections percentage monthly
9. Report the number of collections complaints monthly

Facilities (7 goals)

1. Replace 60 fluorescent lights with T-8 technology per month with a goal of 100% compliance
2. 81% of work orders initiated in a given month will be completed by the end of the next scheduled work day
3. 93% of work orders initiated in a given month will be completed by the end of scheduled 5 day work week
4. 98% of work orders initiated in a given month will be completed by the end of scheduled 20-23 day work month
5. Establish a comprehensive utility cost measurement program for all County buildings using Facility Dude Utility Trac Software
6. Install secure drop-off boxes at County Buildings where paperwork / payments could be forwarded to County agencies by the public after normal work hours.
7. Initiate a comprehensive review of the HVAC system at HSC (main building and newer Same Day Surgery Wing) by a professional vendor
8. Report savings generated by preventative maintenance contracts

Finance Department (6 goals)

1. Receive response from Request for Proposals for banking services and select commercial bank to manage primary deposit account
2. Select vendor for merchant card services
3. Implement Treasury Services as appropriately offered by primary banks
4. Institute electronic payee vouchers for payroll
5. Reduce paper checks of payments in excess of 90% of payments to 50%
6. Select a vendor to upgrade financial system software to include general ledger, payroll, purchasing, accounts payables, accounts receivables and tax administration

Fire Marshall Office (9 goals)

1. 95% of new and existing building construction project plans will be reviewed within 3 working days of receiving the complete set of plans
2. 100% of the General Inspection inventory will be completed monthly
3. 90% of narratives from fire activities will be completed and entered into the Firehouse RMS within 5 working days from date of incident
4. The Chemical Planner will meet and review monthly a minimum of 5 Emergency Operation Plans with businesses and industry within Alamance County for nine out of 12 months of 2014-15
5. Conduct at least three training exercises as per the North Carolina Emergency Management requirement for the Emergency Preparedness Grant
6. Track and report the number of employee complaints regarding health issues within a specific location in a buildings and the response time to those complaints
7. Conduct a minimum of six safety awareness trainings for County employees
8. Implement a County-wide Emergency Notification system
9. Implement County Department Emergency Notification system
10. Report the number of fire investigations/responses monthly

GIS Department (6 goals)

1. Coordinate two Countywide GIS Collaboration Summits for Alamance County and municipal GIS staff to share processes, collaborate on training and GIS versions, and become more efficient in City/County interactions
2. Coordinate one revaluation GIS project for Tax Appraisal Support by adding multiple new GIS users and setting up customized projects for revaluation by 6/30/2015
3. Each GIS employee must maintain their minimum yearly GISP Continual Education Credits for GISP renewal or initial certification
4. Average at least 90% Phone Calls responded to within 6 business hours
5. Average at Least 90% goal of 100 Addresses Generation/Fix finished per month
6. Average at least 90% goal of 50 Parcels Generation/Fix finished per month

Health(7 goals)

1. The Alamance County Health Department will implement the practice management platform of the electronic medical records software by January 31, 2015
2. By June 30, 2015, 80% of the Alamance County Health Department clinical staff will have completed the practice management platform training of EMR
3. By September 2014, the Alamance County Health Department purchasing team will make only one order per vendor per week
4. The Alamance County Children's Dental Clinic will reduce the number of delinquent accounts by 30% by June 30, 2015
5. By June 2015, client satisfaction survey will demonstrate at least 90% of customers indicate that environmental health services are provided in a timely manner
6. By June 2015, client satisfaction survey will demonstrate that at least 97% of customers indicate that Environmental Health staff's explanations of procedures and answers to questions are acceptable
7. 100% of well grout inspections and wastewater installation inspections will be done on the day of notification (Contractors are required to notify Environmental Health by 9:00 am)

Human Resources (10 goals)

1. HR staff will participate in annual Public Employment Law Update through UNC School of Government or Alamance County Human Resources Association
2. Each HR staff member will participate in at least two training and learning opportunities with an overall minimum cumulative total of 30 CEU's
3. Update insurance plan documents as required by ACA
4. Implement and maintain tracking system to track hours of part-time employees each month in order to identify part time employees who need to be offered health insurance
5. All open positions are posted within 24 hours of notice to HR
6. Pay/Classification Study is completed in FY14/15
7. Quarterly newsletter from HR
8. HR Director to attend at least one department meeting per month
9. Gather feedback from at least 50% of Departments on policy amendments needed to policies to deal with changing work environment and workforce
10. Update the Employee Handbook and distribute to employees
11. Turnover is tracked on a monthly basis

Inspections Department (9 goals)

1. The department will obtain 4 additional standard certifications within the fiscal year
2. All monthly reports will be completed and submitted within the first seven working days of each month
3. Every vehicle in the department's fleet will be delivered to the garage for routine service on or before its designated service date
4. Unforeseen vehicle repairs will be reported and service appointments made within 24 hours
5. 100% of field inspectors will successfully maintain all inspection certifications
6. 100% of field inspectors will complete all continuing education classes

7. Conduct initial construction plan reviews for residential buildings within 3 days
8. Conduct initial construction plan reviews for commercial buildings within 6 days
9. 100% of inspections will be performed within 24 hours of a request
10. Report permit issuance numbers

Landfill (4 goals)

1. Complete 20 waste screenings per month to help ensure prohibited items do not enter the landfill
2. 95% of equipment used monthly will receive preventative maintenance checks to help eliminate breakages and downtime
3. Track and report monthly recycling tonnage
4. Annually report the projected life expectancy of the current landfill

Legal (4 goals)

1. Answer 100% of all service inquiries including consultation with department heads, preparing contracts, collecting taxes and fees, providing legal opinions, defending lawsuits and addressing public records requests, open meetings questions and interacting with the public.
2. Review 75% of all files
3. Reduce paper usage amounts to ensure efficiency
4. Report the tax value of properties returned to good standing monthly

Library (5 goals)

1. Conduct five community focus groups (one in each service area including Mebane, Graham, Burlington, Snow Camp, North Park) to determine community needs
2. Increase circulation by 2.5%
3. Track and report number of visitors to libraries monthly
4. Track and report number of programs and attendance to programs monthly
5. Begin implementation of RFID system and track tagging of materials at all branches to aid in the self-checkout process

MIS (14 goals)

1. Assign Work Orders to the appropriate technicians within 2 business Days for all Medium and Low Priority Work Orders
2. Assign all High Priority Work Orders within 1 business day
3. Convert the Counties AT&T data connections to all buildings to a MetroE data connection running 7 times faster (minimum) without an increase in costs
4. Convert the Counties antiquated AT&T Centrex analog phones to a VoIP system for ease of administration and higher degree of functionality without an increase in costs
5. Virtualize 20% of the Counties dependence on "Physical" servers for a more cost effective model of Virtual Servers
6. Achieve full implementation of a Data Disaster Recovery Plan
7. Conduct an employee survey for ideas for automating current manual and cumbersome processes
8. Conduct a survey to gauge Department Head customer service satisfaction for MIS

9. Create an online phone directory for County employees
10. Create a Service Guide with samples and a price list for the County Print Shop
11. Conduct meetings with Department Heads to discuss their needs and satisfaction with MIS semi-annually
12. Provide monthly statistics on Work Orders received and closed monthly
13. Prioritize and evaluate the need for wireless connectivity for County buildings
14. Deliver and install new equipment for departments within 45 days of order

Recreation and Parks (22 goals)

1. 90% of park visitors rate their overall experience as Excellent/Good
2. 90% of park visitors would recommend the park to others
3. 90% of Cedarrock Park program participants rate their overall experience at Cedarrock Park as Excellent/Good.
4. 90% of Haw River Trail site visitors rate their overall experience on the trail as Excellent/Good
5. Track and report the satisfaction rate of shelter users at Cedarrock Park
6. Track and report the satisfaction rate of shelter users at the Pleasant Grove Community Park
7. Track and report the number of Special Populations program participants and volunteers monthly
8. 90% of Alamance County Special Olympic Spring Games participants rate their experience as Excellent/Good
9. 90% of Alamance County Special Olympic Bowling Tournament participants rate their experience as Excellent/Good
10. 90% of Alamance County Special Olympic Basketball Tournament participants rate their experience as Excellent/Good
11. 90% of Alamance County Special Olympics Bocce participants rate their overall experience as Excellent/Good
12. Track and report the number of youth athletic participants and teams per sport
13. 80% of Little League Baseball/Softball participants rate their overall experience as Excellent/Good
14. 80% of ACRPD Youth Basketball team participants rate their overall experience as Excellent/Good
15. Contact all ABSS principals at sites that host ACRPD youth sports for feedback and suggestions
16. 80% of Pleasant Grove Summer camp participants rate their experience as Excellent/Good
17. 80% of ACRPD employees agree that they are recognized for individual accomplishments
18. 90% of ACRPD employees agree that they understand the department's direction and plan
19. 90% of ACRPD staff will participate in training and learning opportunities for a minimum cumulative total value of 70 hours.
20. 90% of ACRPD staff will participate in at least two off-site visitation/learning activities
21. Complete 90% of capital improvement projects for the fiscal year
22. Track and report percent change in new parkland/trails acquired
23. Report the following information monthly: park visitations, shelter reservations, disc golf participants

Register of Deeds (8 goals)

1. Upgrade existing software in order for the Register of Deeds office to begin offering e-recording of all consolidated real property documents, scan old vital records and store them electronically
2. Increase the number of deputies that have been certified by the North Carolina Association of Registers of Deeds using the North Carolina Association of Registers of Deeds (NCARD) Certification Program
3. Attend continuing education courses through NCARD and the Institute of Government at UNC-CH that will allow more seasoned deputies to maintain their certifications, thus ensuring the Register of Deeds office is maintaining the highest standards while serving the public
4. Paint the neglected interior walls and paneling of the building to brighten the interior
5. Replace the worn-out carpet that is coming apart at the seams (presenting a tripping hazard for customers and employees) with new, modern carpet squares that are not only more pleasing to the eye but are also easier to maintain and replace if they become damaged or soiled
6. Plant hostas and vinca in the small beds in front of the building to enhance the appearance on Harden Street
7. Index old birth and death records back to January 1, 1947 with a goal of eventually having a computerized index of all birth and death records back to 1913, allowing Register of Deeds employees to locate vital records more easily and the public access via the Internet to a limited amount of this information for research purposes
8. Index old marriage records and marriage bonds back to January 1, 1947 with a goal of eventually having a computerized index of all marriage records and marriage bonds back to 1849, allowing Register of Deeds employees to locate vital records more easily and the public access via the Internet to a limited amount of this information for research purposes

Sheriff's Office (5 goals)

1. 75% of civil papers will be served/resolved within 10 days (business) of issuance
2. 87.5% of civil papers will be served/resolved within 20 days (business) of issuance
3. Meet or exceed the national clearance rate in four or more of the seven reporting areas of the Uniform Crime Report as reported by the Federal Bureau of Investigation
4. Meet or exceed the state clearance rate in four or more of the seven reporting areas reported by the State Bureau of Investigation
5. Report Jail revenue amount monthly

Soil and Water Division (3 goals)

1. Process all Landowner NC Cost Share Applications received and present to the District Board within 30 business days
2. Visit 12 schools or civic group events per year to promote soil and water conservation
3. Report total number of customers assisted monthly

Tax Department (9 goals)

1. Track and report the number of instances that any collection drawer is out of balance
2. Perform an average of 40 enforced collections per month
3. Minimize the number of taxpayer appeal cases that result in a loss or require an adjustment from the Board of Equalization and Review to no more than three annually
4. Increase the number of Present Use Exempt audits by 10%
5. Index 20% of historic maps and land use records to help make them more easily available to the public
6. Track and report the number of listing errors found
7. Increase the number of Exempt audits by 10% or 1/8 of the total applications
8. 90% of all telephone calls will be answered personally with messages being returned within an hour
9. 85% of staff will participate in continuing education classes offered internally throughout the year

Veterans' Services (6 goals)

1. Track and report number of all calls received by 3:30 p.m. will be returned by 4:45 p.m.
2. Mail 100% of military discharge requests weekly
3. Complete 80% of claim paperwork during the initial office visit
4. Coordinate the new Alamance County Veterans' Parade
5. Both staff members will participate in two training conferences per year and one mandatory state training meeting for a cumulative value of 20 CEU's per year
6. Report the total number of veterans in Alamance County annually (2014)
7. Report number of customers served monthly
8. Report number of new claims filed monthly