



PERFORMANCE MANAGEMENT ANNUAL REPORT 2015/2016

TABLE OF CONTENTS

PMP Info

- 03 Message: Assistant County Manager
- 04 Performance Management Program Info.
- 07 PMP Spotlight

Departments

- 08 Board of Elections
- 09 Central Communications
- 10 Cooperative Extension
- 11 Emergency Medical Services
- 12 Facilities
- 13 Finance
- 14 Fire Marshal
- 15 Geographic Information Systems
- 16 Health/Environmental
- 17 Human Resources
- 18 Inspections

- 19 Landfill
- 20 Legal
- 21 Libraries
- 22 Management Information Systems/IT
- 23 Manager's Office
- 24 Parks
- 26 Planning
- 27 Register of Deeds
- 28 Sheriff's Department
- 29 Social Services
- 31 Soil and Water
- 32 Tax
- 33 Veterans Services

WHAT IS ALAMANCE COUNTY'S PERFORMANCE MANAGEMENT PROGRAM?

This two-tiered program allows departments to set specific, measurable goals for the fiscal year that are relevant to the 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 the following purchases:

- ▶ new equipment
- ▶ vehicles
- ▶ capital improvements
- ▶ buildings
- ▶ training/travel costs
- ▶ paid intern/grant position
- ▶ strategic planning
- ▶ technology projects
- ▶ community outreach efforts



Bryan Hagood
Assistant County Manager

PERFORMANCE MANAGEMENT OVERVIEW

2015/2016

Departments achieved **95.1%** of their performance goals contributing to the net income of **\$7,327,265.**

95.1%

2015/2016

2013/2014

Departments achieved **76%** of their performance goals and saved **\$1,966,610.**

89%

2014/2015

2011

The program began with 6 pilot departments. The Board approved a formal County policy in April 2012.

76%

2013/2014

83.75%

4 Year Average Goal Success

2012/2013

“A simple truth.... You get what you measure and reward.”

Attribution unknown

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 annual General Fund expenditures.
- ▶ With a current 22.7% fund balance, **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 the department's size and the amount they were 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.

CALCULATED SAVINGS

REVENUES OVER EXPENDITURES

\$7,327,265





Our Parks had **488,940** visitors this year.



The Health Dept. served **14,727** health clinic patients, **15,536** WIC patients, and **7,317** dental clinic patients.

Landfill took care of **97,106** tons of waste and **4,627** tons of recycling.

- Cooperative Extension served **13,698** people through one-on-one visits and programs.
- The IT Department completed **4,142** work orders.



Alamance Libraries had **542,177** visitors this year.



The number of 911 emergency calls was **110,528**.

Veterans Services served **3,841** veterans this year.

Sheriff's Department partnered with ACC to establish an Adult High School/GED program for inmates in the detention center.

Soil and Water Department assisted **8,561** customers this year.

GIS responded to at least **90%** of emails within 8 business hours.

Register of Deeds recorded **22,259** documents.

BOARD OF ELECTIONS

- ▶ Coordinate monthly public education project to inform the citizens of Alamance County of the 2016 photo identification requirement: **Goal Met**
- ▶ Ensure updated National Voter Registration Act statistics are available to the public monthly on the Board of Elections' website: **Goal Met**
- ▶ Post the current number of registered voters in Alamance County by precinct, party, race, and gender monthly on the Board of Elections' website: **Goal Met**
- ▶ Scan and post to the Board of Elections' website current campaign finance reports received within two weeks of receipt from the campaign: **Goal Met**
- ▶ Post a yearly campaign finance reporting schedule on the Board of Elections' website: **Goal Met**
- ▶ 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: **Goal Met**



Photo Credited to Scott Muthersbaugh / Times News

100%
Goals Met

Board of Elections Functions

This three member board is appointed every two years to ensure fair, honest, impartial, and efficient elections on the municipal, county, state, and federal level. It is responsible for the overall administration and implementation of the electoral process including maintaining city and county voter registration records, campaign finance disclosures, and voter education in Alamance County.

Budget and Savings

- Total Budget: \$897,318
- Allocated: \$12,156.93

911 CENTRAL COMMUNICATIONS

- ▶ 95% of all 911 calls will be answered within 10 seconds (2 rings) of receiving the call in the 911 center: **Goal Met**
- ▶ 95% of all non-emergency phone line calls will be answered within 15 seconds (3 rings) of receiving the call: **Goal Met**
- ▶ 90% of all full-time employees will complete at least two hours of training per month: **Goal Met**
- ▶ 90% of all requests for public records will be given to the requester within 2 business days: **Goal Met**
- ▶ At least four 911 public education presentations will be conducted per year: **Goal Met**
- ▶ Track and report the average monthly time from location determination to dispatch of all Emergency Medical Dispatch calls (echo response calls) for service that are received via 911 phone lines (seconds): **Goal Met**
- ▶ Track and report the average monthly time from location determination to dispatch for all structure fires (seconds): **Goal Met**
- ▶ Conduct a customer service survey to all departments dispatched by CCOM: **Goal Not Met**



87.5%
Goals Met

911 Functions

Central Communications answers all 911 calls originating in Alamance and provides radio dispatch for County and Municipal Fire, Rescue, Law Enforcement, and Ambulance services (Burlington Police and Fire excluded)

Budget and Savings

- Total Budget: \$2,166,545
- Allocated: \$30,861.69

Workload Measurements

- Number of 911 emergency calls: 110,528
- Number of administrative calls: 102,003
- Number of dispatches: 186,923
- Average processing time (seconds) from phone answer to CAD entry overall: 75 seconds
- Average processing time (seconds) from CAD entry to dispatch-highest priority calls: 79 seconds

COOPERATIVE EXTENSION

- ▶ Master Gardeners will provide 2,000 hours of consultation and volunteer services to the Cooperative Extension and county residents: **Goal Met**
- ▶ \$40,000 will be saved for Alamance County through Master Gardener volunteer efforts in lieu of staff: **Goal Met**
- ▶ 165 licensed pesticide applicators will receive recertification training: **Goal Met**
- ▶ Train 90 food service employees with an average passing rate of 75% through the Serv Safe program to improve the health standards of local restaurants: **Goal Not Met**
- ▶ Increase 4-H Club and Special Interest program participants by 5%, going from 360 youth reached in 2014/15 to 380 in 2015/16: **Goal Met**



80%
Goals Met

Cooperative Extension Functions

The Cooperative Extension provides educational programming to residents about horticulture, livestock, farm crops, poultry, and pesticides. They also administer the local 4-H youth program and offer Serv Safe classes. *This department is in joint partnership with NC State University,*

Budget and Savings

- Total Budget: \$351,755
- Allocated: \$2,076.05

Workload Measurements

- Number served through one-on-one visits and programs: 13,698
- Number served through telephone calls, emails, and newsletter: 44,985



EMERGENCY MEDICAL SERVICES

- ▶ Ensure S-T Elevation Equals Myocardial Infarction (heart attack) patients are accurately identified and transported to an appropriate cardiac catheterization lab facility and the vessel reopened within 90 minutes of first EMS contact:
Goal Not Met
- ▶ Implement the PIT Crew CPR program to aid in the Return of Spontaneous Circulation in order to increase the chances of EMS cardiac arrest patient's chances of survival to discharge from the hospital neurologically intact and to keep the patient's family informed as to what is occurring:
Goal Met
- ▶ Implement on-scene CPR discontinuation policy on those EMS patients where Return of Spontaneous Circulation is not obtained at the scene: **Goal Met**
- ▶ Track and report monthly the average time needed for EMS employees to be seated in the vehicle and wheels rolling once notified by Central Communications via pager activation (seconds):
Goal Met



EMS Functions

EMS provides care in the pre-hospital environment for patients with medical emergencies and delivers patients to the closest and most appropriate health care medical facility. They provide non-emergency convalescent and ambulance for non-ambulatory patients.

Budget and Savings

- Total Budget: \$6,731,177
- Allocated: \$30,400.16

Workload Measurements

- Number of EMS calls for service: 34,486
- Number of times EMS has no unit available for service: 173
- Revenue collections: \$4,421,523
- Number of collections complaints: 882
- Miles driven: 580,257

75%
Goals Met

FACILITIES

- ▶ Replace 60 fluorescent lights with T-8 or LED technology per month with a goal of 100% compliance: **Goal Met**
- ▶ 81% of work orders in a given month completed by the end of the next scheduled work day: **Goal Met**
- ▶ 93% of work orders in a given month completed by the end of scheduled 5 day work week: **Goal Met**
- ▶ 98% of work orders initiated in a given month completed by the end of scheduled 20-23 day work month: **Goal Met**
- ▶ Maintain a comprehensive utility cost measurement program for all buildings using Facility Dude Utility Trac Software Report savings generated by preventative maintenance contracts: **Goal Met**
- ▶ Report savings generated by preventative maintenance contracts: **Goal Met**
- ▶ Introduce formal recycling program for cardboard, plastic bottles, aluminum cans, and metal for all facilities, utilizing County Landfill services when available: **Goal Met**
- ▶ Introduction of County CIP program utilizing Facility Dude Capital Forecast module, allowing integration with Work Order Module and Utility Trac Module utilizing FC Platform: **Goal Not Met**



- ▶ Introduce technical comparison between T-8 retrofit lighting and LED retrofit lighting for identification of Potential Energy Savings/Return on Investment: **Goal Met**
 - ▶ T-8 retrofit lighting Potential Energy Savings: **Goal Met**
 - ▶ T-8 retrofit lighting Return on Investment: **Goal Met**
 - ▶ LED retrofit lighting Potential Energy Savings: **Goal Met**
 - ▶ LED retrofit lighting Return on Investment: **Goal Met**

Facilities Functions

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.

Budget and Savings

- Total Budget: \$1,939,844
- Allocated: \$21,329.02

Workload Measurements

Work orders completed: 2,980

FINANCE

- ▶ Scan and file existing and new Active Vendor Data forms electronically: **Goal Met**
- ▶ Scan and file contracts electronically: **Goal Met**
- ▶ Implement Scan and Destroy Policy for records retention for Finance Department: **Goal Met**
- ▶ Track and report number of outstanding checks annually that are es-cheated to the state: **Goal Met**
- ▶ Select financial software vendor: **Goal Met**
- ▶ Conduct site visits to observe new financial software system in action: **Goal Met**
- ▶ Develop an implementation schedule with departments and financial software company: **Goal Met**
- ▶ Review Finance policies and procedures pertaining to fiscal policy and cash investment: **Goal Met**
- ▶ Scan departmental receipt information to create an electronic record: **Goal Met**
- ▶ Purchasing will establish periodic Fixed Asset Inventories at the department level: **Goal Met**
- ▶ Purchasing will reevaluate the surplus property reporting procedures and establish routine reporting periods: **Goal Met**



100%
Goals Met

Finance Functions

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.

Budget and Savings

- Total Budget: \$1,181,494
- Allocated: \$17,300.06

Workload Measurements

- Number of accounts payable checks issued: 17,855
- Number of payroll checks issued: 1,137

FIRE MARSHAL

- ▶ 100% of the General Inspection inventory will be completed at the end of the calendar year: **Goal Not Met**
- ▶ Develop and implement training practices to eliminate slip, trip, and fall injuries (one of the most common injury types within the County)—specifically relating to the use of stairs and recognition of potential dangerous locations as it relates to these types of injuries: **Goal Met**
- ▶ Complete the change to Tier II billing system and simplification of Tier II record management. Working with MIS in development of an in-house program: **Goal Met**
- ▶ Increase general public sign-ups for Nixle system by 2,360 registrations by 6/30/16: **Goal Met**
- ▶ Report the number of fire inspections conducted by FMO staff monthly: **Goal Met**



Fire Marshal Functions

The Fire Marshal works closely with all volunteer departments to ensure compliance and coordination. This department performs fire code inspections, plans reviews, and conducts fire prevention education programs.

Budget and Savings

- Total Budget \$454,665
- Allocated: \$11,501.52

Workload Measurements

- Number of EM events responded to by FMO staff: 29
- Report the number of employee complaints regarding health issues within a specific location in a building: 29
- Report the response times to employee complaints regarding health issues in County buildings: 100% <24 hours avg

GEOGRAPHIC INFORMATION SYSTEMS

- ▶ Coordinate Countywide GIS Collaboration Summit to share processes, collaborate on training and GIS versions, and become more efficient in our interactions: **Goal Met**
- ▶ Set up a daycare buffer layer webpage: **Goal Met**
- ▶ Assist the Health Department with their GIS grant through training and support: **Goal Met**
- ▶ Each GIS employee must maintain minimum yearly GISP Continual Education Credits for GISP renewal or credits toward initial certification: **Goal Met**
- ▶ At least 90% of emails responded to within 8 business hours: **Goal Met**
- ▶ At least 125 addresses generation/confirmation/fix finished per month 90% average: **Goal Met**
- ▶ At least 50 parcels generation/fix finished per month 90% average: **Goal Met**



100%
Goals Met

GIS Functions

GIS manages and maintains GIS software as well as online GIS services, consults with Tax Department to ensure parcel mapping is geospatially accurate, and is responsible for E911 address and street centerline management throughout the County and most municipalities. GIS also provides assistance to departments and citizens for data analysis, special projects, and custom maps.

Budget and Savings

- Total Budget: \$243,358
- Allocated: \$750.86

HEALTH/ENVIRONMENTAL HEALTH

- ▶ By 8/30/15, Environmental Health will report monthly the time (in weeks) from permit application to issuance of new well permit in order to establish baseline: **Goal Met**
- ▶ By 8/30/15, Environmental Health will report monthly the time (in weeks) from permit application to issuance of the Wastewater permit in order to establish baseline: **Goal Met**
- ▶ By 8/30/15, the Children's Dental Clinic will implement and market new dental services: **Goal Met**
- ▶ By 12/31/15, Health Department will implement the medical records management platform of the Electronic Medical Records—Centricity: **Goal Met**
- ▶ By 8/30/15, Health Department will implement and market new vaccine titer service: **Goal Met**
- ▶ By 8/30/15, Health Department will reestablish a Licensed Clinical Social Worker (LCSW) position in the clinical area: **Goal Met**

Health/Env Functions

This department provides general 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.



100%
Goals Met

Workload Measures

- Number of titers completed to Board of Health: Hep B - 15/MMR 8
- Number of Health Clinic patients: 14,727
- Number of WIC patients: 15,536
- Number of Dental Clinic patients: 7,317
- Numbers of community trainings conducted through Childcare Health Consultant program: 56 (679 part)
- Number of unduplicated individuals seen by billing source by LCSW program: Ins: 26; Medicaid: 141; Uninsured/sliding fee - 132
- Number of sessions conducted by billing source by LCSW program: 488
- Number of well grout inspections completed: 141
- Number of wastewater installation inspections completed: 212

Budget and Savings

- Total Budget: \$7,964,207
- Allocated: \$246,734.10

HUMAN RESOURCES

- ▶ HR staff will participate in annual Public Employment Law Update through UNC School of Government or at least two training opportunities through Alamance County Human Resources Association: **Goal Met**
- ▶ Update HR Administrative manual to document HR policies and procedures: **Goal Met**
- ▶ 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: **Goal Met**
- ▶ All open positions are posted within 24 hours of notice to HR: **Goal Met**
- ▶ Newsletter published by HR on a quarterly basis: **Goal Met**
- ▶ HR Director to attend at least one department meeting per month: **Goal Met**
- ▶ Initiate cross training throughout department: **Goal Met**
- ▶ Transition to new insurance broker: **Goal Met**



100%
Goals Met

Human Resources Functions

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

Budget and Savings

- Total Budget: \$382,517
- Allocated: \$7,561.40

Workload Measures

- Number of voluntary separations: 112
- Number of involuntary separations: 33
- Report total percent turnover: 1.4% avg.
- Number of formal grievance files by employees: 4
- Number of Equal Employment Opportunity Commission complaints filed : 1

INSPECTIONS

- ▶ Field inspectors will obtain three additional standard certifications within the fiscal year: **Goal Met**
- ▶ Monthly construction activity reports completed and submitted within the first 7 working days of each month: **Goal Met**
- ▶ County-wide construction activity report including Burlington and Mebane generated by the 15th day of the following month: **Goal Met**
- ▶ Monthly vehicle maintenance reports submitted by the first 5 working days of each month: **Goal Met**
- ▶ 100% of field inspectors will maintain all inspection certifications: **Goal Met**
- ▶ 100% of field inspectors will complete required continuing education classes: **Goal Met**
- ▶ Initial construction plan reviews for residential buildings performed within 5 business days: **Goal Met**
- ▶ Initial construction plan reviews for commercial projects performed within 10 business days: **Goal Met**
- ▶ 98% of inspections performed within 24 hours of a request: **Goal Met**



100%
Goals Met

Inspections Functions

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

Budget and Savings

- Total Budget: \$735,127
- Allocated: \$18,404.96

Workload Measures

- Percentage of inspections that are re-inspections: 17.7% avg.
- Residential building permit issuance numbers: 656
- Multi-family building permit issuance numbers: 6
- Commercial building permit issuance numbers: 62
- Number of building inspections performed: 5,443
- Number of electrical inspections performed: 3,022
- Number of mechanical inspections performed: 3,045
- Number of plumbing inspections performed: 2,337
- Inspection fee revenue: \$645,309

LANDFILL

- ▶ Complete 20 waste screenings of vehicles per month to help ensure prohibited items do not enter the landfill: **Goal Met**
- ▶ 95% of equipment used monthly will receive preventative maintenance checks to help eliminate breakages and downtime: **Goal Met**
- ▶ Annually report the projected life expectancy of the current landfill: **Goal Met**



100%
Goals Met

Landfill Functions

The Landfill Department provides waste disposal services for the county's industrial, commercial, and residential sectors. It receives yard waste, scrap tires, white goods, and recyclables and provides for proper disposal as well as enforces the county's solid waste and recycling ordinances. It also manages contracts related to waste and recycling franchises.

Workload Measures

- Total waste tonnage: 97,106 tons
- Total recycling tonnage: 4,627 tons



LEGAL



100%
Goals Met

- ▶ 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: **Goal Met**
- ▶ Review 75% of all lawsuits, contract reviews, legal advice to department heads, tax foreclosures, real estate inquiries, contested bankruptcy files, assistance to DSS, legal advice and representation to Sheriff on law enforcement matters: **Goal Met**
- ▶ Target is to use 15% less paper than used last year (last year's usage was 8 cases): **Goal Met**
- ▶ Report the tax value of properties returned to good standing monthly: **Goal Met**
- ▶ Damages claimed against the County: **Goal Met**
- ▶ Damages awarded against the County: **Goal Met**

Legal Functions

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 sale, reviews contracts agreements, and responds to public records requests.

Budget and Savings

- Total Budget: \$471,492
- Total Savings: \$8,414.48

LIBRARIES

- ▶ Develop mission statement, values, and goals and begin writing a strategic plan: **Goal Met**
- ▶ Develop a process for planning, evaluating, and implementing programs that work to further our mission, values, and goals. (Staff will be trained on this new process from September until December and we will launch it in January): **Goal Met**
- ▶ Implement State Library Technology competencies for library staff as they are made available: **Goal Met**
- ▶ Develop and implement ACPL staff competencies for Circulation, Technical, and Reference services (which will include adult and children's): **Goal Met**
- ▶ Increase circulation 1.5%: **Goal Met**
- ▶ Bid, evaluate, select, and plan for implementation of RFID: **Goal Met**



Library Functions

ACPL promotes literacy skills and educational opportunities for all ages through a variety of programs, and provides access to print, electronic, AV materials, information, Internet, and genealogical and historical materials.

Budget and Savings

- Total Budget \$2,782,740
- Allocated: \$32,206.74

Workload Measures

- Library visitors: 542,177
- Programs offered: 1,781
- Program attendance: 46,286

MANAGEMENT INFORMATION

- ▶ Assign all work orders within one business day 90% average: **Goal Met**
- ▶ Create an online phone directory for County employees that is sustainable as employees come and go: **Goal Met**
- ▶ Report Print Shop revenue with a goal of \$45,829 annually: **Goal Met**



100%
Goals Met



MIS Functions

MIS provides technology assistance to departments, ensures departmental compliance via technology audits required by the State and Federal Governments, and communicates with the public through social media and the website.

Workload Measures

- Work orders received: 3,864
- Work orders closed: 4,142
- Track and report average work order completion times (days): 2 days avg.

Budget and Savings

- Total Budget: \$4,221,964
- Allocated: \$114,758.46

MANAGER'S OFFICE

- ▶ 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: **Goal Met**
- ▶ Approve purchase requisitions in less than two days on average: **Goal Met**
- ▶ Ensure Performance Management reports from departments are up to date and posted online quarterly: **Goal Met**
- ▶ Update and submit to the Board of Commissioners a 5-year capital improvement plan with FY 16-17 budget request: **Goal Met**
- ▶ Implement a budget process including Department Head presentations, Commissioner work sessions, outside agencies and public input in order to provide a balanced budget to the Board of Commissioners by 6/20/16: **Goal Met**
- ▶ Provide a mid-year report to the Board of Commissioners on the status of the current Performance Management Program: **Goal Met**
- ▶ Revamp the boards/committees website page to include more information and pictures similar to the County Employee's web page: **Goal Met**



- ▶ Implementation of the "Citizen Volunteer of the Year Award": **Goal Met**
- ▶ Post adopted 2015-16 budget to the County Manager's web page: **Goal Met**
- ▶ Conduct one Performance Management program training for Department Heads: **Goal Met**

Manager's Office Functions

The Manager's Office coordinates and implements the Board of Commissioners' policies and directives, prepares and submits annual budget and capital plan, assesses provision of County services to ensure quality and efficiency, and directs public information and legislative liaison. This department also is the liaison to economic development efforts.

Budget and Savings

- Total Budget \$2,287,279
- Allocated: \$44,464.73

PARKS

- ▶ 90% of park visitors rate their overall experiences as Excellent/Good: **Goal Met**
- ▶ 90% of Cedarock Park program participants rate their overall experience as Excellent/Good: **Goal Met**
- ▶ Mark the boundaries of all park facilities with appropriate signage for the safety of park visitors: **Goal Met**
- ▶ Institute recycling at 25% of ACPRD facilities: **Goal Met**
- ▶ 90% of Special Olympic Spring Games participants rate their experience as Excellent/Good: **Goal Met**
- ▶ 90% of Special Olympic Bowling Tournament participants rate their experience as Excellent/Good: **Goal Met**
- ▶ 90% of Special Olympic Basketball Tournament participants rate their experience as Excellent/Good: **Goal Met**
- ▶ 80% of Pleasant Grove Summer camp participants rate their experience as Excellent/Good: **Goal Met**
- ▶ 90% of Special Olympics Bocce participants rate their overall experience as Excellent/Good: **Goal Met**



- ▶ 80% of ACRPD Youth Basketball team participants rate their overall experience as Excellent/Good: **Goal Met**
- ▶ 80% of Little League Baseball/Softball participants rate their overall experience as Excellent/Good: **Goal Met**
- ▶ 90% of Haw River Trail visitors rate their overall experience on the trail as Excellent/Good: **Goal Met**
- ▶ 90% of ACRPD employees agree that they understand the department's direction and plan: **Goal Not Met**
- ▶ 90% of ACRPD staff will participate in training and learning opportunities for a minimum cumulative total value of 70 hours: **Goal Met**
- ▶ 90% of ACRPD staff will participate in at least two off-site visitation/learning activities: **Goal Met**
- ▶ Increase the number of residents on the ACPRD email distribution list by 5% from 1,650 to 1,750: **Goal Met**

PARKS CONTINUED

Workload Measures

- Number of youth athletic participants: 2,182
- Number of youth teams per sport: 179
- Number of Special Populations program participants and volunteers monthly: 1,220 part/1,306 vol.
- Percent change in new parkland/trails acquired: 141.91 acres added/5,708 ft. trail added
- Number of park visitors: 488,940
- Number of shelter reservations: 187
- Number of disc golf participants: 25,825
- Track and report usage of the walking track and playground at Eli Whitney Recreation Center (laps): 47,375 laps
- User fee amounts received: \$37,847.00
- Grant amounts received: \$244,000
- Sponsorship amounts: \$1,986
- Donation amounts received: \$403.50



94%
Goals Met

Parks Functions

Alamance Parks provides parks and programs to residents in four major focus areas: natural parks and trails, rural community centers, youth athletics, and Special Olympics.

Budget and Savings

- Total Budget: \$1,966,154
- Allocated: \$67,086.56



PLANNING

- ▶ Review at least 3 Planning processes for efficiency: **Goal Met**
- ▶ Report monthly the numbers of new ABSS students conceptually generated by new residential development: **Goal Met**
- ▶ Planner and Planning Director to attend 1 training each working towards certification of their choice: **Goal Met**



100%
Goals Met

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.

Budget and Savings

- Total Budget: \$170,541
- Allocated: \$6,105.42

Workload Measures

- Number of plats and plans for review: 137
- Number of code violations checked out: 34



REGISTER OF DEEDS



92%
Goals Met

Register of Deeds Functions

Register of Deeds provides, manages, and maintains real estate and vital records as required by law, records and indexes instruments of title, issues marriage licenses, and administers notary services.

Budget and Savings

- Total Budget: \$756,127
- Allocated: \$24,520.83

Workload Measures

- Number of documents recorded: 22,259
- Number of vital records recorded: 4,151
- Number of certified copies sold: 16,903
- Amount of revenue generated: \$2,143,055.30

► Scan

- ▶ Birth certificates from 1943 to 1913: **Goal Met**
 - ▶ Delayed birth certificates: **Goal Met**
 - ▶ Death certificates back to 1913: **Goal Met**
 - ▶ Marriage certificates back to 1962: **Goal Met**
 - ▶ Highway plans to make searchable via the Register of Deeds website: **Goal Met**
-
- ▶ Index birth records with a goal of completing back through 1930 to allow for easier location by staff and public: **Goal Met**
 - ▶ Properly record over 500 old highway plans and maps: **Goal Met**
 - ▶ Index old highway plans: **Goal Met**
 - ▶ Using NC Association of Registers of Deeds Certification Program, train two deputies to emphasize importance of office of Register of Deeds, making certain that considerable emphasis is placed on high standards as well as enhanced managerial and administrative skills: **Goal Met**
 - ▶ Maintain staff certifications (6 deputies and one assistant) by attending continuing ed classes offered through NCARD and Institute of Government at UNC-CH: **Goal Met**
 - ▶ Add at least two more e-recording vendors so customers will have more than one option for e-recording: **Goal Not Met**
 - ▶ Accept submissions from the NC Secretary of State for electronic notaries: **Goal Met**

SHERIFF'S DEPARTMENT

- ▶ Meet or exceed the national clearance rate in five or more of the eight 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 five or more of the eight reporting areas reported by the State Bureau of Investigation: **Goal Met**

- ▶ Establish an AHD (adult high school) and a GED (general education diploma) program for inmates in the detention center. This is in collaboration with ACC. Report the number of credit hours earned and persons in program as a benchmark for future goals: **Goal Met**

- ▶ Achieve 85% or better rating of “excellent” on instructor evaluations in the Citizen’s Academy: **Goal Met**



Sheriff's Office Functions

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

Budget and Savings

- Total Budget: \$21,155,611
- Allocated: \$275,372.27

Workload Measures

- Jail revenue amount: \$2,542,987
- Number of civil papers resolved: 11,918
- Calls for service: 62,172

SOCIAL SERVICES

- Ensure that the maximum number of children are served through child day care subsidy dollars by effectively managing the waiting list for daycare in support of working families, allowing parents to maintain employment (baseline): **Goal Met**
- Prevent or reduce repeat maltreatment of children at or below the federal benchmark of 6.1% or less: **Goal Met**
- Recruit, train and license 30 or more new foster homes in FY '15-'16 (baseline): **Goal Met**
- Maintain at 10% or less the number of elder abuse cases in which there is repeat maltreatment: **Goal Not Met**
- Increase the Child Support enforcement customers whose collections meet state minimum standard of 64.5% by FY ending 6/30/16: **Goal Met**
- Complete trauma screenings for 87% or more of the children being served in the Child Welfare System: **Goal Met**
- Family Justice Center (FJC) will increase the percentage of domestic violence victims who access services at the FJC among pilot participants after pressing criminal charges from 11% to 13%: **Goal Met**
- FJC will maintain an average of 75 or more referrals between partner agencies housed at the FJC: **Goal Met**
- FJC NCVP will decrease the percentage of Domestic Violence Protective Order dismissals from an average of 28% to 25% in FY '15-'16: **Goal Met**



- Efficiently manage alternative allocated resources, at 95% or greater; in an effort to minimize county funding utilized: **Goal Met**
- 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 maintain workload demands: **Goal Met**
- Positions will be offered within 20 business days from the time the vacancy posting closes: **Goal Met**
- 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: **Goal Met**
- DSS Economic Services Call Center will return 95% of messages left on voicemail within 48 hours or less: **Goal Met**
- DSS Economic Services Call Center will report the number of calls sent to call center voicemail in an effort to increase customers receiving live voice response assistance: **Goal Met**

SOCIAL SERVICES CONTINUED

Workload Measures

- Number of children served through child care subsidy: **1,155 children avg.**
- Number of child abuse reports received: **1,687**
- Number of children in foster care: **110 children avg.**
- Number of Adult Protective Services reports: **478**
- Number of Family Justice Center clients served: **606**
- Number of customers at Reception: **9,469**
- Amount collected in Child Support payments: **\$10,094,596.31**
- Number of households receiving food stamps: **11,973**
- Number of Food and Nutrition Services applications received: **6,992**
- Number of IT work orders placed: **4,239**



93%
Goals Met

Social Services Functions

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.

Budget and Savings

- Total Budget: **\$25,403,285**
- Allocated: **\$337,719.12**

SOIL AND WATER

- ▶ Process all Landowner NC Cost Share Applications received and present to the District Board within 30 business days: **Goal Met**
- ▶ Visit 12 schools or civic group events per year to promote soil and water conservation: **Goal Met**



100%
Goals Met

Soil and Water Functions

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

Budget and Savings

- Total Budget: \$217,576
- Allocated: \$2,163.37

Workload Measures

- Customers assisted: 8,561



TAX DEPARTMENT

- ▶ Maintain an average of two out-of-balance events or less per month: **Goal Met**
- ▶ Perform an average of 80 enforced collections per month: **Goal Met**
- ▶ No more than 3 yearly taxpayer appeal cases which result in a loss or require an adjustment from the Board of Equalization and Review: **Goal Met**
- ▶ Continue increasing the Present Use Audits by 10% (until all audits are complete): **Goal Not Met**
- ▶ Maintain an average of 30 days or less from recordation for non-complex deed transfers: **Goal Met**
- ▶ Maintain an average of 2 business listing errors or less per month: **Goal Met**
- ▶ Audit at least 1/8 homestead exemptions: **Goal Met**
- ▶ 90% of customer service calls will be live answered or returned within one hour (during customer service operating hours): **Goal Met**
- ▶ 90% overall participation in the continuing education classes being offered internally throughout the year: **Goal Met**



89%
Goals Met

Tax Functions

The Tax Department assures validity of assessed values of taxable property and collects taxes, assesses real and personal property and vehicles, and conducts revaluation of real property. It assists with Homestead exemptions, provides listing and discovery services for businesses, assists nonprofits with exemptions, and issues mobile home moving permits and beer, wine, and fortune-telling permits.

Budget and Savings

- Total Budget: \$2,280,020
- Allocated: \$26,727.45

VETERANS SERVICES

- ▶ Track and report percentage of missed calls returned the same day: **Goal Met**
- ▶ Mail 100% of military discharge requests weekly: **Goal Met**
- ▶ Complete 80% of claim paperwork during the initial office visit: **Goal Met**
- ▶ Continue public appreciation of veterans by coordinating the Alamance County Veterans' Parade: **Goal Met**
- ▶ Both staff members will participate in two training conferences per year and one mandatory state training meeting for a cumulative value of 20 CEUs per year: **Goal Met**
- ▶ Report the total number of veterans in Alamance County annually (2015): **Goal Met**



100%
Goals Met

Veterans Services Functions

Veterans Services assists veterans and dependents in benefits and files service connected disabilities and non-service pension claims. It also files medical, burial, and vocational rehabilitation appeals, as well as NC benefits. This department orders departments of defense records, assists with medical bills, orders medical records, and helps to promote education, and home loans.

Budget and Savings

- Total Budget: \$147,400
- Allocated: \$2,102.67

Workload Measures

- Number of customers served: 3,841
- Number of new claims filed: 276



To read the Performance Management Program Executive Summary visit:

<http://pub.lucidpress.com/PMP-Exec-2016/>

124 W. ELM STREET
GRAHAM, NC 27253
(336) 228-1312

WWW.ALAMANCE-NC.COM