

Board of Elections

Performance Management Goals

1. To ensure correct processes are followed, the BOE will 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
2. To ensure accurate elections, Elections staff will complete 100% of required logic and accuracy testing and calibration on all voting equipment prior to each election
3. To abide by State standards, the BOE will participate in the required Mock Election for each election
4. To provide voters with information and encourage voter participation, the BOE will mail voter cards within two weeks from the time the voter registration application/change was received in the office
5. To increase voting information to the public, the BOE will participate in six events: festivals, civic events and large turnout events for voter education
6. To provide information to the public, the BOE will post NVRA (National Voter Registration Act) Statistics on the website monthly
7. To provide information to the public, the BOE will post a report of the current registered voters in Alamance County by precinct, party, race, and gender monthly on the website
8. To provide information to the public, the BOE will 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

Workload Measures

- Number of voter education events that the BOE participates in:
- Number of election officials trained each election:
- Number of voter information changes (i.e. new registrations, name, address and party changes, duplicate registrations, etc.):
- Number of verification cards mailed (i. e. new registration changes, NCOA changes, list maintenance changes, etc.):
- Track the number of registrations removed:

Central Communications

Performance Management Goals

1. To increase communication, Ccom will conduct a quarterly meeting with Law Enforcement User group to discuss Emergency Police Dispatch
2. To respond to residents' needs as quickly as possible, operators will answer 95% of all 911 phone lines within 10 seconds (2 rings)
3. To respond to residents' needs as quickly as possible, 95% of all administrative phone lines will be answered within 15 seconds (3 rings)
4. To ensure quality operator assistance, 90% of all full-time employees will complete 48 hours of training annually
5. To prepare for emergencies, each full-time employee will train at the Backup Center annually
6. To expand training for employees, CCOM will offer ride-a-longs for new and existing employees annually
7. To prepare effectively for emergencies or special events, full-time employees will train on MC1 annually (Mobile Command)
8. To maintain access for people with disabilities who use teletypewriters, CCOM will conduct TTY tests weekly with Burlington Communications
9. To prepare and train for emergencies, each full-time employee will participate in a tabletop exercise twice a year with the department or another emergency services agency
10. To evaluate callers' needs and connect them to appropriate resources, all full-time employees will be offered Mental Health Training as classes are available
11. Representative(s) will attend the bi-monthly Peer Review meeting and provide statistical data requested by the Alamance County Medical Director
12. To increase communication, Administration will meet with Burlington Communications semi-annually

Workload Measures

- Processing time for EMD Echo calls from ROUTE to DISPATCH:
- Processing time of Structure Fire calls from ROUTE to DISPATCH:
- Processing time for Disturbance/ Domestic calls from RECEIVED to DISPATCH:
- 911 phone lines answered:
- Administrative phone lines answered:
- Administrative outbound calls:
- Number of CAD entries
- Number of Radio Transmissions
- Number of ride-a-longs

Cooperative Extension

Performance Management Goals

1. To increase agricultural education to current farmers, Cooperative Extension will provide 5 educational programs for field crop and livestock producers, which include conferences (i.e. regional beef conference, regional goat and sheep conference, and regional field crops conference), poultry production, and pasture management as well as GAP training for tobacco producers
2. To increase agricultural education, Cooperative Extension will produce and disseminate quarterly newsletters for field crop and livestock producers, along with monthly newsletters for horticulturists
3. To support current and potential farmers, Cooperative Extension will provide telephone and email technical assistance for producers
4. To support current and potential farmers, Cooperative Extension will provide a minimum of 75 one-on-one farm visits for production issues
5. To support current and potential farmers, Cooperative Extension will provide 8 pesticide continuing education classes for producers
6. To increase agricultural education to students, Cooperative Extension will offer 3 embryology sessions in local schools to increase agriculture awareness
7. To increase participation and awareness of agricultural resources, Cooperative Extension will promote the Think Green Thursdays video series by advertising at least twice in the Resident Newsletter, County Social Media, Cooperative Extension Social Media, and the Cooperative Extension Newsletter
8. To further support the farming and potential farming community, Cooperative Extension will promote the Buster Sykes Demonstration Orchard where residents can learn proper growing techniques such as pruning, fruit thinning, pest management, and forest management through 2 workshops
9. To encourage and support youth agricultural programming, Cooperative Extension will sponsor youth agricultural programming and resources through Extension efforts such as the 4-H youth livestock program (judging, skillathon, quiz bowl), summer 4-H opportunities (camps, farm tours), and farm to table (agriculture program for 4th graders)
10. To further support the farming and non-farming community, Extension Master Gardeners will provide educational opportunities for the public that include: Think Green Thursdays gardening classes, Farm to Table program, Homegrown in the Park, Herb Festival, wellness fairs, and local farmers markets
11. To increase consumption of local foods by demonstrating ways to prepare and preserve produce grown, either commercially or at home, through hands-on workshops and interactive food demos

12. To encourage healthy lifestyle changes in the areas of nutrition and physical activity in order to prevent chronic disease (such as diabetes and cardiovascular diseases) through educational classes
13. To increase food safety within food establishments through food safety manager training classes

Workload Measures

- Number of producers attending training-increase in profitability:
- Number of individual farm visits for production issues:
- Number of pesticide applicators receiving recertification training:
- Number of Master Gardener Volunteer hours-money saved through volunteer efforts:
- Number of individuals who attend agricultural educational programs:
- Number of individuals receiving ServSafe or Safe Plates training:
- Number of youth agricultural programming participants:
- Number of embryology program participation:
- Number of individuals receiving Newsletter Correspondence from the Cooperative Extension:
- Number of individuals making healthy lifestyle changes (in areas of nutrition or physical activity):
- Number of individuals increasing local food consumption due to preparation or preservation techniques learned:

County Manager's Office

Performance Management Goals

1. To provide information to the public, 90% of regular agenda packets will be posted to the website by 5:00 p.m. on the Thursday prior to Monday's Board of Commissioners' meeting
2. To grow an understanding of local government operations and encourage volunteerism and civic engagement, the County Manager's Office will work to increase awareness of the Alamance County Government Academy to the citizens of Alamance County
3. To increase public accountability and transparency, the County Manager's Office will create and disseminate a bi-annual Performance Management Report
4. To better understand employee satisfaction and encourage employee feedback, the County Manager's Office will conduct internal customer service surveys for the following departments: Human Resources, Finance, Information Technology, and Maintenance
5. To increase transparency, the County Manager's Office will provide quarterly fiscal monitoring reports including information on operations, fund balance, capital plan, and the insurance fund
6. To continue moving forward with the Facility Plan, the County Manager's Office will coordinate a Building and Grounds Committee that will set a timeline and implement the first phase
7. To prepare for growth while continuing to meet residents' needs, the County Manager's Office will coordinate and produce an Emergency Services (CCom and EMS) long range plan that will analyze best practices, prioritize needs, and provide recommendations for moving forward

Workload Measures

- Number participants who complete County Government 101:
- Number of residents receiving the County Newsletter:
- Number of Twitter followers:
- Number of Facebook Page Likes:

Emergency Management

Performance Management Goals

1. To prepare for emergencies or special events, EM will identify EOC support personnel from necessary county departments and update EOC activation list on a yearly basis
2. To prepare for emergencies or special events, EM will update county EOP (Emergency Operations Plan)
3. To prepare for emergencies or special events, EM will conduct at least two training opportunities for County level staff in the EOC that would include manning stations, logging in to PCs, and testing equipment
4. To prepare for shelter activation, EM will update current Shelter Plan to take on the lead role for opening up shelters
5. To prepare for shelter activation, EM will complete at least two shelter walk-throughs
6. To prepare for shelter activation, EM will research vending services to establish at least one contract for feeding during shelter activations
7. To prepare for effective response during emergencies, EM will conduct at least three training exercises as per the North Carolina Emergency Management requirement for Emergency Preparedness Grant. (As per the State guidelines one "live event/incident" can be substituted for a training exercise)
8. To promote the use of the Decon Trailer and equipment, EM will communicate with local responders throughout the county that this is available
9. To prepare for a disaster, EM will complete a PIO exercise designed around a disaster response involving a multi-agency or multi-jurisdictional or both

Workload Measures

- Number of emergency calls responded to:
- How many were HazMat related:
- How many were weather or natural hazard related:
- Number of training events EM staff teaches:
- Number of training events EM staff participates in (local/state):
- Number of outreach events participated in:

Emergency Medical Services (EMS)

Performance Management Goals

1. To ensure adequate billing, pre-hospital care reports (PCR's) will be completed within 18 hours from the close of the call, 90% of the time
2. To increase quality of care, EMS will add the number of Crisis Intervention Team (CIT) trained paramedics by 3 per shift (12)
3. To respond to employees' needs, EMS will create employee surveys and analyze the results which will guide future decision-making within the department
4. To ensure quality of care, supervisors will review all cardiac arrest feedback with responding crew within 120 hours 90% of the time
5. To maximum survival rates, all full-time employees will receive at least one hour of cardiac arrest training per quarter while on duty. This training will be provided by supervisors with training officer support.
6. To increase the annual survival rate of > 30% for all witnessed, shockable cardiac arrests
7. To increase CPR education to residents, EMS will provide outreach to the community to teach them in hands-only CPR at a minimum of four events
8. EMS will track and report average turnaround times for all convalescent type transports
9. The EMS service's Clinical Quality Management Program will review 5% of all completed patient care reports to ensure delivery of high-quality outcomes and safety

Workload Measures

- Number of EMS calls:
- Number of patients transported:
- Total time that units are not available monthly:
- Number of miles driven:
- Report and monitor the percentage of scheduled unit hours that are produced (i.e. comparing scheduled weekly ambulance hours to actual):
- Monthly ambulance billing revenue:
- Average emergency response time:
- Percentage of chute times (wheels rolling) that are under 90 seconds (0700-2259):
- Percentage of chute times that are under three minutes (2300-0659):
- Report monthly Unit Hour Utilization (percentage of time ambulances are between dispatched and in service):

Finance Department

Performance Management Goals

1. To further employees' skills, each Finance employee will participate in one staff development opportunity during the fiscal year
2. To ensure that two individuals have the knowledge and practiced skill set to conduct all functions in the department, Finance will continue to cross-train each position
3. To support departments, Finance will offer quarterly Munis trainings focusing on specific topics
4. To make sure that finance policies are up-to-date, Finance will evaluate, review, and update at least three policies or procedures
5. To increase transparency for both the public and employees, Finance will review and update Finance web pages and Sharepoint quarterly
6. To provide County Departments with options for handling expenses, Finance will implement the use of P-Cards
7. To preserve historical records, Finance will scan 3 years of earnings records
8. To evaluate and document process improvements on how departments handle money, Finance will review financial processes for at least three departments and provide recommendations for improvement
9. To increase transparency, Finance will upload all financial policies to Sharepoint

Workload Measures

- Number of Accounts Payable checks issued:
- Number of Voided Accounts Payable checks:
- Number of Payroll checks issued:
- Number of Budget Amendments:
- Number of Journal Entries and Adjustments:
- Number of Receipts issued:
- Number of total expenses for General Fund and all other funds:
- Number of Bank Statements reconciled:

Fire Marshal's Office

Performance Management Goals

1. To decrease wait time for customers, the FMO will respond to permit requests within 48 hours 95% of time
2. To address fire investigations in a timely manner, the FMO will complete preliminary fire investigation reports within 72 hours 90% of time
3. To continue to offer quality services, all Fire Inspectors will attend at least 8 hours of Fire Prevention continuing education annually
4. To ensure timely response, the FMO will review and approve and/or reject submitted plans within an average of 5 days
5. To increase resident fire education, the FMO and administrative assistant will provide the citizens of Alamance County Fire Safety techniques/training at a total minimum of 4 public events
6. To better analyze patterns and trends, the FMO will map locations of all working structure fires in Alamance County
7. To ensure safety, the FMO will complete 100% of general inspections

Workload Measures

- Number of fire inspections conducted by FMO staff:
- Number of fire code violations found:
- Number of residential fire investigations conducted by FMO staff:
- Number of commercial fire investigations conducted by FMO staff:
- Percentage of fire investigated for which a cause is determined:
- Number of after-hours response for incidents other than structure fires:
- Number of times air truck is needed:

Geographic Information Systems

Performance Management Goals

1. To share processes, collaborate on training and GIS versions, and become more efficient in our interactions, GIS will coordinate a countywide GIS collaboration summit
2. To stay current on GIS training and practices, staff will maintain a minimum yearly GISP Continual Education Credits for GISP renewal or credits toward initial certification for each employee
3. To increase efficiency, GIS will expand Environmental Health Collector project which will allow onsite data reference
4. To support Inspections, Environmental Health, and Planning, GIS will create layers for Central Permitting data that will increase efficiency while providing information to the public
5. To increase efficiency, GIS will set alias names on parcel layers
6. To help visualize and track farms coming in/out of PUV, GIS will build a farm appraisal layer

Workload Measures

- Number of geospatial issues/data requests responded to:
- Number of new address points generated:
- Report at least 150 address points confirmed/maintained each month by municipality (except for Burlington) to improve accuracy/service delivery:
- Report the number of new street center lines generated each month:
- Report the number of new parcels generated each month:
- Confirm/maintained at least 75 parcels per month:
- Confirmed/maintained at least 25 street centerlines each month:

Health Department

Performance Management Goals

1. Obtain re-accreditation status awarded by North Carolina Local Health Department Accreditation Board (ALL)
2. Develop a Community Health Improvement Plan (HEALTH ED)
3. Job offers will be made for vacant positions within an average of 20 business days from the closing date of the job posting (SUPERVISORS, ADMIN)
4. To ensure customer's needs are met, Environmental Health will average less than 3.5 weeks from permit application to permit issuance for on-site wells (EH)
5. Maintain at least 85% of accepted claims from all insurance companies (FINANCE)

Workload Measures

- Number of Health Clinic patients:
- Number of WIC patients:
- Number of Dental Clinic patients:
- Number of community training conducted through Childcare Health Consultant program:
- Annual infant mortality rate:
- Annual preterm birth rate (births prior to 37 wks gestation):

Human Resources

Performance Management Goals

1. HR will compile a HR dashboard monthly report showing trends within employee turnover
2. HR will monitor the Health Insurance fund by assuming responsibility for reconciliation of all invoicing and assessing monthly utilization reporting from carriers
3. HR will work with the Wellness Committee to collaborate on strategies to increase healthy awareness and improve healthy outcomes. Reporting and tracking results and accomplishments will be shared quarterly
4. HR will continue to explore efficiencies within processes and procedures and document common procedures and processes. HR will have all on-boarding processes documented by end of fiscal year
5. HR will work to accomplish Kronos and Munis API interfacing to decrease HR data entry
6. HR will train and educate supervisors on HR policies, procedures and processes through hosting at least two Supervisor 101 sessions
7. HR will continue to work on updating job descriptions (2019/2020 Library, Parks and Landfill positions)
8. HR will review and post all requisitions for new job announcements within 48 hours
9. HR will engage in the process of update the employee handbook with evolving policies and recommend new practices that will enrich employee culture
10. HR will implement and launch the NEOGov online recruiting software with on-boarding features and provide training and support for all hiring managers throughout the county
11. HR will increase awareness of County employment opportunities by establishing a relationship with local schools and community colleges. The goal is to create a pipeline of local top talent. The team will participate in two offsite recruiting events in the next fiscal year
12. HR will provide education and health plan awareness during Open Enrollment 2020 ensuring all employees have a greater understanding of the county's plans by increasing communication through online enrollment capabilities and two "Benefit Facts and Snacks" opportunities for employees to attend
13. HR will successfully transition to a new benefit's broker for all of the County's health benefit offerings
14. HR will increase awareness of county employment within the community by playing more of an active role in recruiting with local schools and community colleges
15. Chemical review: HR Safety staff will review chemicals utilized by county departments during the average workday and recommend less toxic and greener options with equal performance
16. HR will research and review an online Safety Data Sheet system. Review of the costs and benefits to each department and the impact it would have on accessibility for employees

17. To increase access for county employees, HR will upload all current employee policies to Sharepoint

Workload Measures

- Number of voluntary separations:
- Number of involuntary separations:
- Number of formal grievances filed by employees:
- Number of EEOC complaints filed:
- Number of new hires per month:
- Number of temporary/board/on call hires per month:
- Report the percent of turnover:
- Number of ongoing employee education classes offered or coordinated by HR:

Information Technology

Performance Management Goals

1. To increase security, IT will implement two layer authentication for 90% of internal server access for one county manager department
2. To increase security, IT will implement two layer authentication for one county manager department (PCs)
3. To accurately show better overall technology resource usage by department, IT will finish Phase I of a “Technology Usage Formula”
4. To enhance wireless, IT will migrate 90% of old branded Wi-Fi access points to new county standard of Wi-Fi access points
5. To help combat the problems of the “Digital Divide,” and more broadband access opportunities, IT will meet with the Library and ABSS IT four times a year to jointly come up with low cost/no cost solutions
6. To maintain good customer service to our employees, 90% or better Work Orders assigned within a day (Business)
7. To satisfy the pressing need for ongoing security education form at least two training modules for county employees to keep their knowledge current on the latest dangers from hackers
8. To increase access for county employees, IT will upload all current employee policies to Sharepoint

Workload Measures

- Number of help desk requests resolved:
- Number of help desk requests received:
- Number of unplanned outages affecting service at any time of day (Percentage up 24/7):
- Completion time of high priority work orders:
- Completion time of medium priority work order:
- Number of print shot jobs completed:

Inspections Department

Performance Management Goals

1. To promptly respond to customers' needs, 98% of inspections will be performed within 24 hours of a request
2. To promptly respond to customers' needs, Inspections will maintain an average turnaround on construction plan reviews for residential buildings at 2 days or less (approval given or comments sent)
3. To stay current on inspection procedures and practices, Inspectors will maintain their certifications by attending required continuing education classes
4. To minimize workplace related injuries, illness, and vehicle accidents, with a goal of zero permanent disabilities or fatalities, by means of ongoing safety training and reminders

Workload Measures

- Percentage of reinspections:
- Residential permits issued:
- Multi-family permits issued:
- Commercial building permits issued:
- Total inspections:
- Building inspections:
- Electrical inspections:
- Mechanical inspections:
- Plumbing inspections:
- Inspections Department revenue:
- Development inspections: Number of Commercial/industrial:
- Development inspections: Number of Residential:
- Development plans: Number submitted for review:
- Development plans: Number of reviews performed:
- Number of building permits issued online:

Alamance Landfill

Performance Management Goals

1. To reduce down time of equipment, 95% of equipment used daily will receive daily preventive maintenance check
2. To increase Household Hazardous Waste Collection from two per year to two per month, Landfill will produce a report that evaluates site locations, costs, and funding options
3. To further prepare the Landfill for future financial needs, Municipal Engineering will review and update the financial formula for Landfill closure to ensure Alamance Landfill is adequately preparing for these costs
4. To prepare for future needs, Landfill will implement Year One (2019-20) of the Strategic Capital Plan by purchasing:
 - a. Road Tractor: Hauling recyclables to market, moving containers around on site
 - b. New Resurfacing: Repair and replace asphalt around landfill and Convenience Center
 - c. Maintenance Service Truck: For use by the new Heavy Equipment Mechanic to be hired
 - d. New Convenience Center Ticket Booth: To replace the older one and provide location for the pilot program at the convenience center to utilize WasteWorks software
 - e. Two Open Top Dumpsters: To replace worn dumpsters
5. To address turnover, Landfill management will develop a Career Ladder for Heavy Equipment Operators and Convenience Center employees for adoption in 2020 / 2021 budget
6. To better identify product diversification and cost analysis, Landfill will initiate a Pilot Program at the Convenience Center to utilize Waste Works Software

Workload Measures

- Report waste tonnage:
- Report recycling tonnage:
- Report number of vehicles (commercial and residential) that cross Landfill scales:
- Report expected life of permitted areas of the landfill:
- Report the rate of compaction:

Legal Department

Performance Management Goals

1. Legal will conduct a quarterly status review of all filed lawsuits
2. Legal will maintain restricted paper usage of 3 cases per quarter
3. Legal will report the tax value of properties returned to good standing monthly
4. Legal will report damages claimed against the County
5. Legal will work to limit damages awarded to 25% of damages claimed in FY 2018-19

Workload Measures

Alamance County Public Libraries

Performance Management Goals

1. To increase marketing effectiveness and simplify marketing processes and procedures, ACPL will evaluate marketing practices and create a comprehensive plan
2. To evaluate electronic book platforms for future decision-making, ACPL will collect and compare circulation statistics on usage for Axis 360 and OverDrive and select one electronic book platform
3. To evaluate electronic resources for future decision-making, ACPL will complete a cost versus usage comparison for those funded by the library that are available to patrons and staff
4. To further understand library usage, ACPL will create a report using the library's strategic plan and usage data in order to communicate a work plan that addresses ways to improve services
5. To improve and enhance customer service and library services knowledge and skills, 90% of employees will participate in training and learning opportunities for a cumulative total value of 175 hours
6. To support the Alamance County action pillars of preserving agriculture and world class education, ACPL will provide a minimum of four agricultural themed programs
7. To further meet the needs of patrons, ACPL will assess the different communities in order to understand their unique library branch hour needs
8. To promote communication and employee voice, ACPL will host quarterly meetings as a collective library group with representation from all library employee types, branches and management

Workload Measures

- Number of visitors to all branches:
- Number of classes and programs offered:
- Number of participants at classes:
- Number of programs:
- Number of community partnerships and collaborations:
- Job/Career reference interactions:
- Circulation of materials:
- Circulation of electronic material:
- Internet accessed via in-house public computers:
- Internet accessed via Mobile Café:
- Number of facilitated discussions and agencies that utilized service:
- Number of people served through technology training:
- Track the number of people who attend agricultural educational programs:

Maintenance Department

Performance Management Goals

1. To further understand building maintenance costs, Maintenance will create a monthly report with material costs associated with work orders
2. To track cost effectiveness, Maintenance will maintain a comprehensive utility cost measurement program for all County buildings using Facility Dude Utility Trac Software
3. To ensure employees/department's facility needs are met, Maintenance will complete 81% of work orders initiated in a given month by the end of the next scheduled work day
4. To ensure employee/department's facility needs are met, 93% of work orders initiated in a given month will be completed by the end of scheduled 5-day work week
5. To ensure employee/department's facility needs are met, 98% of work orders initiated in a given month will be completed by the end of scheduled 20 to 23-day work month
6. To track workload of departments' needs, Maintenance will provide semi-annual report on total number of work orders per building
7. To ensure that departments' facilities' needs are addressed, Maintenance will implement targeted priority strategies identified within the facility plan (dependent on adoption of the facility plan)
8. To increase access for county employees, Maintenance will upload all current employee policies to Sharepoint
9. To take a more proactive approach to building maintenance, staff will do a walk-through of one county building each month identifying and addressing cleaning and maintenance / repair issues

Workload Measures

- Number of work orders (Department Generated):
- Number of work orders (Maintenance Generated):
- Number of work orders (By Trade/Crafts):
- Number of street sign repair/replacements:
- Average time between initial street sign repair/replacement report & completion:
- Average time between initial new street sign installation request and completion:
- Number of brand new street signs installed:
- Number of LED lights replaced:

Alamance Parks

Performance Management Goals

1. 90% of ACRPD full-time staff will participate in training and learning opportunities for a minimum cumulative total value of 70 hours
2. 90% of ACRPD full-time staff will participate in at least two off-site visitation/learning activities
3. Update Alamance Parks website in order to adhere to county accessibility guidelines
4. In order to accommodate public requests and increase the economic benefit of park properties, develop and implement a park rental/3rd party program policy
5. In order to maximize the efficiency of park staff and ensure completion of routine maintenance, implement a computerized maintenance management system (CMMS) for park maintenance staff

Park Division Goals

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.

6. CRP Equestrian Goal Year 4 Goal 1: Complete phase 3 of Equestrian Complex at Cedarock Park including construction of stable for horses (Funding Dependent)

Long Term Goal: Conserve the County's largest State Natural Heritage Area in the Cane Creek Mountains and develop the property into a nature park to attract visitors from Alamance County and the Piedmont region.

7. Cane Creek Mountains Year Two Goal 1: Acquire Sizemore tract for park use. (Grant Funding Dependent)
8. Cane Creek Mountains Year Two Goal 2: Begin Construction of Phase 1 of Cane Creek Mountains Natural Area development plan including the construction of road, parking area and 2 miles of foot trail
9. Cane Creek Mountains Year Two Goal 2: Begin Construction of Phase 1 of Cane Creek Mountains Natural Area development plan including the construction of road, parking area and 2 miles of foot trail

Special Population Goals

10. 90% of Alamance County Special Olympic Spring Games participants rate their experience as Excellent/Good

Athletic Goals

Long Term Goal: Modify the existing youth athletics program in response to decreasing participation numbers. Create a league that ensures children are able to play close to home, for balanced teams and that creates long-term positive relationships between players, coaches and families.

11. Athletics Reorganization Year 2 Goal 1: Assess 6U pilot league and consider expansion to 8U participants
12. Athletics Reorganization Year 2 Goal 2: Track and report percentage of baseball/ softball participants in new league rating their overall experience as Excellent/Good
13. Athletics Reorganization Year 2 Goal 3: Track and report the percentage of youth basketball team participants in new league rating their overall experience as Excellent/Good
14. Athletics Reorganization Year 2 Goal 4: In order to improve the game day experience for participants, implement training program for volunteer coaches, providing tools for effective coaching and team management

Long Term Goal: Improve the use and impact of Alamance Parks facilities for school age children by developing field trips and experiential learning opportunities that supplement school curriculum

15. School Curriculum Year One Goal One: Meet with teachers and ABSS representatives to determine curriculum goals for each grade level and determine opportunities for experiential learning at Alamance Parks facilities
16. In order to improve the user experience and impact of Alamance Parks historic sites, execute at least three new programs at Cedarock Park Historical Farm or Glencoe Textile Heritage Museum

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.

17. FY19-20 Goal 1- Acquire property from willing landowners from Alamance/Guilford County Line to Shallow Ford Natural Area

18. FY19-20 Goal 2: Open camping area on Sellars Falls trail section and implement online reservation system for site

Historic Sites Division Goals

Long-Term Goal: Ensure sure the protection and interpretation of Alamance County's textile history by enhancing the Glencoe Textile Heritage Museum

19. Glencoe Museum Year Two Goal 1: Track and Report attendance at the Glencoe Textile Heritage Museum with a goal of increasing attendance by at least 25% over FY2017-18 baseline by end of FY2019-20

Convention and Visitor's Bureau

1. In order to improve and develop tourism assets in Alamance County, develop the framework for a grant program that will allow the CVB to fund capital improvements at tourism sites
2. In order to improve and develop tourism assets in Alamance County, implement at least two education sessions for tourism-related businesses

Workload Measures

- Report the number of youth athletic participants:
- Report the number of youth teams per sport:
- Report the number of Special Populations program participants and volunteers monthly:
- Report the change in new parkland/trails acquired:
- Report the number of park visitations:
- Report the number of shelter reservations:
- Report the number of disc golf participants:
- Track and report usage of the walking track and playground at Eli Whitney Recreation Center:
- Report the number of community center visitors monthly:
- Report user fee amounts received:
- Report grant amounts received:
- Report donation and sponsorship amounts received:
- Track the number of people who attend agricultural educational programs:
- Developed park acreage:
- Total Miles of bike, walking, and hiking trails:

Planning Department

Performance Management Goals

1. To provide coordination of housing development, Planning will continue to report growth to ABSS each quarter
2. To effectively plan for the future, the Planning Dept. will work with municipalities in order to monitor and support growth within the county by hosting quarterly meetings with leaders from other jurisdictions.
3. To continue communication and collaboration, Planning will coordinate with municipalities to offer a joint GIS/Planning Retreat for the County
4. To incorporate efficiency practices with County Departments, Planning will coordinate a meeting with Planning, Inspections, Environmental Health, Fire Marshal, IT, and GIS to evaluate the use of Central Permitting and provide recommendations for improvement or changes
5. To increase effective communication regarding county ordinances, Planning will complete the Unified Development Ordinance with a final submission to the Planning Board in December and will begin to implement the UDO
6. To continue working towards the completion of the Land Use Plan, Planning will manage and report the Land Use Planning process and progress to the Planning Board monthly and to the Board of Commissioners quarterly

Workload Measures

- Number of subdivisions:
- Number of code enforcement caseloads:
- Number of code enforcement investigations:
- Number of Floodplain Development Permits:
- Number of Watershed Reviews:
- Number of HID Permits:

Purchasing

Performance Management Goals

1. To provide current up-to-date information, Purchasing will conduct an Annual Inventory of Fixed Assets and update the Munis Fixed Asset Accounting Program as needed
2. To ensure efficiency, Purchasing will review the Purchasing Policy and Procedures Guidelines and revise accordingly
3. To update the associated department location, Purchasing will re-visit Real Property asset records and enter address data
4. To support employees, Purchasing will provide "Open Office Hours" once a month for departments to drop in and ask questions regarding Munis
5. To stay updated on Purchasing law, Purchasing Director will attend the Carolina Association of Governmental Purchasing conference and one Purchasing related Seminar at UNC School of Government
6. To refresh or familiarize employees with Purchasing Policy and Procedures, Purchasing will conduct one workshop

Workload Measures

- Number of items listed on GovDeals:
- Number of Request for Proposals and Request for Qualifications issued:
- Number of Purchase Orders issued:
- Number of new vendors:

Register of Deeds

Performance Management Goals

1. To increase access to records, ROD will scan and index "MOU's for e-recording
2. To increase access for users, ROD will translate a minimum of 12 forms into Spanish
3. To increase access for users, ROD will index old subdivisions cards into the system
4. To increase efficiency, ROD will develop a standardized training manual for the Indexing Department within the Register of Deeds
5. To continue to provide quality services, Register of Deeds deputies will attend continuing education courses offered through NCARD and the Institute of Government at UNC-Chapel Hill in order to keep their certifications through the North Carolina Association of Register of Deeds (NCARD)

Workload Measures

- Number of births recorded:
- Number of deaths recorded:
- Number of marriages recorded:
- Number of certified records sold:
- Number and type of real estate documents recorded:
- Revenue generated by the Register of Deeds Office:
- Number of received calls:
- Number of passports:

Sheriff's Office

Performance Management Goals

Department Goals

1. Track outcomes for positive screenings of inmates with mental illness and/or substance abuse issues
2. 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
3. Meet or exceed the State clearance rate in six or more of the eight reporting areas of the Uniform Crime Report as reported by the State Bureau of Investigation

Long term Goal: To continue our partnership with the citizens of our community by creating a stronger, transparent, and trusting relationship by addressing quality of life concerns and providing interactive crime prevention programs

4. Develop and implement "Saturation Patrol and Community Based Policing" program. This program will be directed from citizens' complaints and other data gathered on particular areas in the county. Results will be measured through our CAD system.
5. Enhance efforts in community relations by increasing the number of community outreach contacts and/or volunteer opportunities from the previous year.

Long term Goal: Sheriff's Office will actively work to address employee recruitment and retainment

6. Develop strategies to recruit/retain employees, enhance employee satisfaction and staff development. Create clear career path opportunities for advancement and promotion.
7. Provide training opportunities and mentorship for deputies and detention officers desiring to further their careers and personal growth.

Long term Goal: Sheriff's Office will work to increase safety efforts for the community

8. Identify issues and develop programs designed to educate our officers as well as the public on workplace violence prevention and business and residential security surveys.

Long term Goal: To ensure and enhance a safe learning environment for our schools, the Sheriff's Department will:

- a. (9.) Introduce SRO's in elementary schools
- b. (10) To facilitate and educate the training to all staff and students for active shooter response.
- c. (11) To educate and raise awareness of gang and drug activity through continued outreach programs
- d. (12) To continue to educate students and staff on their personal safety

Workload Measures

- Number of training hours and the associated cost per hour:
- Number of monthly calls for service:
- Monthly jail revenue:
- Average daily population ("ADP") of the detention center:
- Number of civil papers resolved:
- Number of School Resource Officer calls for service:
- Number of School Resource Officer official contacts with students:
- Number of School Resource Officer official contacts with parents:
- Number of Animal Control forfeitures/seizures:
- Number of Animal Control transports to the shelter:

Social Services

Performance Management Goals

Broad Goal #1: Efficiently manage and maximize child care subsidy funds to support working families in Alamance County.

1. DSS will process 95% of Child Care Subsidy applications within 30 calendar days of the application date.

Broad Goal #2: Maximize resources to keep at risk children, families and adults safe and secure in their environment.

2. Adult Services—DSS will contact 95% of adult wards at least once within a 90-day period.
3. Child Welfare—DSS will initiate 90% of all screened-in reports within requested timeframes.
4. Child Welfare—Alamance County will track its annual adoption baseline.
5. Child Welfare—95% of all foster children will have a contact in their placement each month. (Baseline)
6. Legal—Legal will strive to have 90% incompetency hearings within 45 days of filing petitions. (Adult Services). (Excluding cases where multidisciplinary evaluations are requested.)
7. Legal—Legal will strive to assure 90% of adjudication are tried within 60 days of filing of the petition/s. Legal will maintain a listing of reasons for delays to determine if there are delays within the control of the legal unit. (Baseline)

Broad Goal #3: Maximize resources to promote economically disadvantaged children, families and adults to become self-sufficient.

8. Economic Services—DSS will pass the monthly Medicaid report card with 90% or higher application processing rate.
9. Economic Services—DSS will process 95% of regular FNS applications within 25 days from the date of the application
10. Economic Services—DSS will process 95% of expedited FNS applications within 4 calendar days from the date of application.
11. Economic Services—DSS will ensure that 95% of FNS re-certifications are processed on time each month.
12. Work First— DSS will process 95% of Work First applications within 45 days of receipt.
13. Work First— DSS will process 95% of the Work First re-certifications no later than the last day of the current re-certification period.

14. Energy—DSS will process 95% of Crisis Intervention Program (CIP) applications within 1 business day for applicants with no heat or cooling source.
15. Energy—DSS will process 95% of Crisis Intervention Program (CIP) applications within 2 business days for applicants for applicants who have a heat or cooling source.
16. Program Integrity—DSS will ensure that 90% of Program Integrity claims are established within 180 days of the date of discovery
17. Child Support—DSS will have 80% of paternities established for children born out of wedlock.
18. Child Support—DSS will have 80% of child support cases under order establishing support obligations.

Broad Goal #4: As a leader in both System of Care principals and Trauma Informed Agency practice; DSS will enhance community collaboration for early intervention and provision of services to at risk individuals.

19. Family Justice Center—DSS will track the number of 50-B that are filed at the Family Justice Center. (Baseline).
20. Domestic Violence Prevention Program—Assessment and intake process for the Domestic Violence Prevention Program will be scheduled with the perpetrator within 15 days of initial contact.
21. Domestic Violence Prevention Program—Victims will be contacted within 5 business days after the DVPP's initial contact with the perpetrator.

Broad Goal #5: DSS will maximize internal business supports to increase efficiency in fiscal management, human resources and customer service.

22. Fiscal—DSS will efficiently manage alternative allocated resources, at 95% or greater, in an effort to minimize county funding utilized.
23. Human Resources—DSS will begin an ongoing leadership training curriculum and complete 6 of the 12 modules by 6-30-20.
24. Information Technology—DSS will conduct a minimum of 6 refresher trainings to cover the major IT related software systems.

Workload Measures

- Number of children in foster care:
- Number of Adult Protective Services reports:
- Number of Family Justice Center clients served:
- Number of customers at Reception:
- Amount collected in Child Support payments:
- Number of households receiving food stamps:
- Number of Food and Nutrition Services applications received:
- Number of IT work orders placed:

Soil and Water Conservation District

Performance Management Goals

1. To increase farmland preservation, Soil and Water will collaborate with the VAD board and Piedmont Land Conservancy to identify at least one application that can be sent to the North Carolina Development and Trust Fund Program
2. To Preserve Agriculture, Soil and Water will work to increase the Voluntary Agricultural District enrollment by 500 acres
3. To encourage residents to explore our agricultural countryside, Soil and Water will plant a pollinator crop at Cedarrock Park
4. To increase agricultural education to non-farmers, Soil and Water will provide Agriculture and Conservation Education to the following groups:
 - a. Teacher Leadership Academy
 - b. Leadership Alamance
 - c. County Gov. 101
 - d. Home Grown in the Park
 - e. Arbor Day – Elon
 - f. Alamance Creek Week
5. To connect farmers with agricultural services, Soil and Water will promote the availability of the No Till Drill rental unit to non-farm public such as landowners with wildlife interest
6. To offer farming agricultural programs to residents, Soil and Water will partner with NC Cooperative Extension to host (1) pasture improvement workshop
7. To assist and support farmers market manager, Soil and Water will meet with local producers and inform them of selling opportunities and cost share programs (Part of Healthy Alamance and Piedmont Conservation Council Grant)

Workload Measures

- Number of customers assisted:
- Number of people who attend agricultural educational programs:
- Track the number of acres the no till drill is used for:
- Track the number of applicants that request funding from the Farmland Preservation Program:

Tax Department

Performance Management Goals

Collection Goals

1. To continue efficient collection, the Tax Dept. will maintain an average of 1 out-of-balance events or less per month, not counting amounts less than \$1.00
2. To continue efficient collection, the Tax Dept. will perform an average of 150 enforced collections per month

Appraisals Goal

3. To ensure accuracy, the Tax Dept. will audit $\frac{1}{8}$ of all parcels receiving PUV deferment

Land Records Goal

4. To ensure productivity, the Tax Dept. will perform an average of 500 deed transfers per month
5. To ensure accuracy, the Tax Dept. will maintain an average of 95% accuracy or better for deed transfers

Business Listing Goals

6. To ensure accuracy, the Tax Dept. will maintain an average of 2 errors or less per month
7. To ensure accuracy, the Tax Dept. will audit an average of 20 businesses per month, which includes desks audits

Personal Property Goal

8. To ensure accuracy, the Tax Dept. will audit at least $\frac{1}{8}$ of homestead exemptions

Tax Administration Goals

9. To ensure efficient and effective service delivery, 100% of staff to complete at least 1 training session/class, which includes in-house training
10. To ensure efficient and effective service delivery, Tax Dept. staff will participate in at least 60 total training sessions/classes, which includes in-house training

Workload Measures

- Number of recordation for non-complex deed transfers:

Veterans Services

Performance Management Goals

1. To effectively provide services to veterans, staff will be trained to use VetSpec (VA web program)
2. To improve efficiency, veteran staff will participate in conferences and state trainings for a total of 16 CEUs per year
3. To encourage community recognition and support, Veteran Service office will coordinate the Veterans Day Parade.
4. To educate and connect veterans with services, VSO will provide at least 5 outreach events to the community
5. To ensure efficient case management, 70% of compensation claims will be filed as fully developed within 90 days
6. To increase veteran service provision, the Veterans Department will organize a summit with veteran service officers and representation from county management from surrounding counties to explore opportunities for state and federal funding

Workload Measures

- Number of walk-ins:
- Number clients served:
- Number of calls received:
- Number of calls returned:
- Number of fully developed claims:
- Number of scanned documents:
- Number of after hour meetings and events:
- Number of referrals to outside agencies:
- Number of defense inquiries:
- Number of Congressional inquiries and referrals:
- Number of assists with numerous medical and non-medical issues:
- Number of out of county veterans served: