



ALAMANCE COUNTY

PERFORMANCE MANAGEMENT REPORT

2018-2019





TABLE OF CONTENTS

03	Introduction	19	Landfill
04	Board of Elections	20	Legal
05	Central Communications	21	Libraries
07	Cooperative Extension	22	County Manager's Office
09	Emergency Management	23	Parks
10	Emergency Medical Services	26	Planning
11	Facilities	27	Purchasing
12	Finance	28	Register of Deeds
13	Fire Marshal's Office	29	Sheriff's Office
14	Geographic Information Systems	30	Social Services
15	Health	32	Soil and Water Conservation
16	Human Resources	33	Tax
17	Information Technology	34	Veterans Services
18	Inspections		



INTRODUCTION

Performance Management Program

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

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

How are savings for departments calculated?

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

- ▶ 25% of departments' savings are added to fund balance.
- ▶ After the 25% savings are added to fund balance, an amount will be reserved for bonuses to all eligible departments based on the eligible employees at the fiscal year end date of the audit year.
- ▶ Then 5% of the remaining General Fund Savings will be reserved for special project requests.
- ▶ Departments' savings allocations are calculated based on the County Audit and are pooled to be reallocated to departments based on a weighted average of each department's size and the amount it was able to save per the Audit.
- ▶ A sliding percentage scale for goal achievement also affects savings, and departments cannot retain more than 8% of their budgets as savings.

Performance Management Success





BOARD OF ELECTIONS

100%
Goals Met

Board of Elections

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

Goals

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: **GOAL MET**
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: **GOAL MET**
3. To abide by State standards, the BOE will participate in the required Mock Election for each election: **GOAL MET**
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: **GOAL MET**
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: **GOAL MET**
6. To provide information to the public, the BOE will post NVRA (National Voter Registration Act) Statistics on the website monthly: **GOAL MET**
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: **GOAL MET**
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: **GOAL MET**

Workload Measures

- Number of voter education events that the BOE participates in: **11**
- Number of election officials trained each election: **595**
- Number of voter information changes (i.e. new registrations, name, address and party changes, duplicate registrations, etc.): **22,228**
- Number of verification cards mailed (i. e. new registration changes, NCOA changes, list maintenance changes, etc.): **32,680**
- Number of registrations removed: **12,391**



911 CENTRAL COMMUNICATIONS

78.6%
Goals Met

Central Communications

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

Goals

1. To improve the accuracy and effectiveness of the caller process, CCOM will implement Emergency Police Dispatch by June 30, 2019: **GOAL MET**
2. To respond to residents' needs as quickly as possible, operators will answer 95% of all 911 phone lines within 10 seconds (2 rings): **GOAL MET (97.42%)**
3. To respond to residents' needs as quickly as possible, 95% of all administrative phone lines will be answered within 15 seconds (3 rings): **GOAL MET (99.36%)**
4. To ensure quality operator assistance, 90% of all full-time employees will complete 48 hours of training annually: **GOAL MET (100%)**
5. To prepare for emergencies, each full-time employee will train at the Backup Center annually: **GOAL MET**
6. To expand training for employees, CCOM will offer ride-alongs for new and existing employees annually: **GOAL MET**
7. To ensure quality hiring, CCOM will work with HR to create a hiring process (review, screen, etc.) for new employees: **GOAL MET**
8. To prepare effectively for emergencies or special events, full-time employees will train on MC1 annually (Mobile Command): **GOAL MET**
9. To increase knowledge and improve services, CCOM administrative staff and supervisors will complete Public Safety Emergency Notification Training: **GOAL NOT MET**



911 CENTRAL COMMUNICATIONS

Goals Continued

10. To increase communication and engagement, CCOM will establish a liaison panel with representatives from partner agencies (Burlington Communications, Fire Departments, Police, etc.) that will work with CCOM administration to address concerns and questions that will be included in a quarterly follow-up report for the County Manager: **GOAL NOT MET**
11. To maintain access for people with disabilities who use teletypewriters (TTY), CCOM will conduct TTY tests weekly with Burlington Communications: **GOAL MET**
12. To increase communication, a CCOM focus group will address 2018 survey results and provide four recommendations for improvement: **GOAL NOT MET**
13. 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: **GOAL MET**
14. To evaluate callers' needs and connect them to appropriate resources, all full-time employees will be offered Mental Health Training as classes are available: **GOAL MET**

Workload Measures

- Average processing time for EMD Echo calls from route to dispatch: **35 avg. seconds**
- Average processing time of Structure Fire calls from route to dispatch: **35 avg. seconds**
- Average processing time for Disturbance calls from received to dispatch: **137 avg. seconds**
- 911 phone lines answered: **103,289**
- Administrative phone lines answered: **96,565**
- Administrative Outbound Calls: **63,417**
- Number of CAD entries: **258,706**



COOPERATIVE EXTENSION

100%
Goals Met

Cooperative Extension

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

Goals

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: **GOAL MET (provided 22)**
2. To increase agricultural education, Cooperative Extension will produce and disseminate quarterly newsletters for field crop and livestock producers and monthly newsletters for horticulturists: **GOAL MET**
3. To support current and potential farmers, Cooperative Extension will provide telephone and email technical assistance for producers: **GOAL MET (869)**
4. To support current and potential farmers, Cooperative Extension will provide a minimum of 50 one-on-one farm visits for production issues: **GOAL MET (242)**
5. To support current and potential farmers, Cooperative Extension will provide 4 pesticide continuing education classes for producers: **GOAL MET (13)**
6. To increase agricultural education to students, Cooperative Extension will offer 2 embryology sessions in local schools to increase agriculture awareness: **GOAL MET (1,251 students served)**
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: **GOAL MET**



COOPERATIVE EXTENSION

Goals Continued

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: **GOAL MET**
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): **GOAL MET**
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: **GOAL MET (16)**

Workload Measures

- Number of producers attending training increase in profitability: **\$218,680**
- Number of individual farm visits for production issues: **244**
- Number of pesticide applicators receiving re-certification training: **553**
- Number of Master Gardener Volunteer hours: **3,457**
- Money saved through volunteer efforts: **\$72,597**
- Number of people who attend agricultural educational programs: **1,189**
- Number of people receiving ServSafe or Safe Plates training: **0 (class was canceled)**
- Number of youth agricultural programming participants: **956**
- Number of embryology program participation: **1,251**
- Number receiving Newsletter Correspondence from the Cooperative Extension: **14,820**



EMERGENCY MANAGEMENT

100%
Goals Met

Emergency Management

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

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: **GOAL MET**
2. To prepare for emergencies or special events, EM will update county EOP (Emergency Operations Plan): **GOAL MET**
3. To prepare for emergencies or special events, EM will conduct at least one training opportunity for County level staff in the EOC that would include manning stations, logging in to PCs, and testing equipment: **GOAL MET**
4. To prepare for shelter activation, EM will participate in a Shelter Exercise: **GOAL MET**
5. To prepare for shelter activation, EM will complete at least 2 shelter walk-throughs: **GOAL MET**
6. 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): **GOAL MET**
7. To ensure efficient collection management, EM will maintain a 95% collection rate for the Tier II fees: **GOAL MET (100%)**
8. To increase emergency communications to residents, EM will increase general public sign-ups by 2% for Nixle by promoting Alamance Alerts: **GOAL MET (9% or 6,192 signups)**

Workload Measures

- Number of emergency calls responded to: 114
- Number that were HazMat related: 54
- Number that were weather or natural hazard related: 37
- Number of training events EM staff teaches: 33
- Number of training events EM staff participates in (local/state): 83
- Number of outreach events participated in: 32



EMERGENCY MEDICAL SERVICES

100%
Goals Met

EMS

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

Goals

1. To ensure issues from partnering agencies are addressed in a timely manner, EMS will establish a liaison panel that will work with EMS administration to address any concerns or needs: **GOAL MET**
2. To ensure a high quality of care, EMS will update and improve quality assurance procedures to reflect best care processes: **GOAL MET**
3. To respond to employees' needs, EMS will create employee surveys and analyze the results which will guide future decision-making within the department: **GOAL MET**
4. To increase our quality of care, EMS will add the number of Crisis Intervention Team (CIT) trained paramedics by 2 per shift (8): **GOAL MET**
5. To ensure quality of care, supervisors will review all cardiac arrest feedback with responding crew within 96 hours 90% of the time: **GOAL MET (reviews completed 99% of the time)**
6. To increase the annual survival rate of > 30% for all witnessed, shockable cardiac arrests: **GOAL MET (38%)**
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: **GOAL MET**

Workload Measures

- Number of EMS calls: 33,308
- Number of patients transported: 19,016
- Number of miles driven: 597,901
- Total time that units are not available: 60:42:00
- Report and monitor the percentage of scheduled unit hours that are produced: 100%
- Monthly ambulance billing revenue: \$4,637,795.51
- Average emergency response time: 12:36
- Percentage of chute times (wheels rolling) that are under 90 seconds (0700-2259): 81.68%
- Percentage of chute times that are under three minutes (2300-0659): 85.96%
- Report monthly Unit Hour Utilization (percentage of time ambulances are between dispatched and in service): 35.83%



FACILITIES MANAGEMENT

100%
Goals Met

Facilities

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

Goals

1. To incorporate energy efficiencies, Facilities will replace 60 fluorescent T-12/8 lights with LED Bulbs with electronic ballast or LED Troffer per month: **GOAL MET**
2. To track cost effectiveness, Maintenance will maintain a comprehensive utility cost measurement program for all County buildings using Facility Dude Utility Trac Software: **GOAL MET**
3. To ensure employees/departments' 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: **GOAL MET (84.5%)**
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: **GOAL MET (93.42%)**
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: **GOAL MET (99.08%)**
6. To track workload of departments' needs, Maintenance will provide semi-annual report on total number of work orders per building: **GOAL MET**
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): **NA (Phase One Implementation of FY 2019-20)**
8. To mitigate safety incidents, Maintenance and the Safety Manager will work to provide employees with continuing education sessions that will highlight personal protective equipment procedures and will also have a focus on respiratory health with an implementation of the new OSHA standards for respiratory silica dust: **GOAL MET**

Workload Measures

- Number of work orders (Department Generated): 1,458
- Number of work orders (Maintenance Generated): 2,620
- Number of work orders (By Trade/Crafts): 4,082
- Number of street sign repair/replacements: 197
- Average number of days between initial street sign repair/replacement report and completion: 6.09
- Average days between initial new street sign installation request and completion: 2.18
- Number of brand new street signs installed: 6



FINANCE

80%
Goals Met

Finance

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

Goals

1. To increase current levels of efficiency, Finance will cross train staff in order to have at least two people provide backup for each duty: **GOAL NOT MET**
2. To provide options for departments to handle expenses, Finance will explore and evaluate how P-Cards could be implemented within Alamance County Government: **GOAL MET**
3. To increase finance best practices, Finance will hold 4 seminars to address topics including: Accounts Payable, Cash Management, Payroll, and Budgeting: **GOAL MET**
4. To support employees, Finance will provide open office hours once a month for departments to drop in and ask questions regarding Munis: **GOAL MET**
5. To preserve historical records, Finance will scan earnings records for 1989, 1990, and 1993: **GOAL MET**
6. To ensure incorporation of best practices, Finance will evaluate policies and provide recommended changes to the Board and/or County Manager: **GOAL MET**
7. To provide assistance to departments, Finance will offer at least four Kronos refresher courses for employees: **GOAL MET**
8. To ensure efficiency, Finance will create procedures for finance department functions: **GOAL NOT MET**
9. To increase fiscal responsibility, Finance will offer a training session for Volunteer Fire Departments to better understand budgeting, purchasing, and state requirements: **GOAL MET**
10. To support outside agencies who receive funding from the county, Finance will offer scheduled trainings in January that encompass fiscal best practices and state and federal guidelines: **GOAL MET**

Workload Measures

- Number of Accounts Payable checks issued: 17,258
- Number of Journal Entries and Adjustments: 1,209
- Number of Voided Accounts Payable checks: 293
- Receipts issued: 6,299
- Number of Payroll checks issued: 13,622
- Number of Bank Statements reconciled: 15
- Number of Budget Amendments: 204



FIRE MARSHAL

100%
Goals Met

Fire Marshal

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

Goals

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

Workload Measures

- Number of fire inspections conducted by FMO staff: 1,279
- Number of fire code violations found: 864
- Number of residential fire investigations conducted by FMO staff: 29
- Number of commercial fire investigations conducted by FMO staff: 4
- Percentage of fire investigated for which a cause is determined: 67% avg.
- Number of after hours response for incidents other than structure fires: 24



GEOGRAPHIC INFORMATION SYSTEMS

100%
Goals Met

GIS

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

Goals

- ▶ To support Environmental staff and enable more efficient processes, GIS will implement an Environmental Health ArcGIS Collector pilot program for field data collection: **GOAL MET**
- ▶ To share processes, collaborate on training & GIS versions, and become more efficient in our interactions, GIS will coordinate a countywide GIS collaboration summit: **GOAL MET**
- ▶ 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: **GOAL MET**
- ▶ To increase efficiency processes for maintenance, GIS will create a street sign maintenance layer: **GOAL MET**
- ▶ To help guide decisions for Smart Growth and Development, GIS will create a Soil and Water farm layer to help track local farms: **GOAL MET**
- ▶ To ensure the 2020 Census count accuracy, GIS will actively participate in the Local Update of Census Addresses Operation (LUCA) in order to receive federal allocations for the county: **NA - Timeline was delayed and Census has moved this program to September 2019. Goal is included in PM 2019-20**
- ▶ To support Tax, Board of Elections, and Emergency Services, GIS will help with the implementation and data validation of the 2018 Alamance Guilford County Line: **GOAL MET**

Workload Measures

- Number of geospatial issues/data requests responded to: 14,839
- Number of new address points generated: 1,834
- Report at least 150 address points confirmed/maintained each month by municipality (except Burlington) to improve accuracy/service delivery: 9,115
- Number of new street center-lines generated: 52
- Number of new parcels generated: 571
- Confirm/maintained number of parcels: 2,647
- Confirmed/maintained at number of street center-lines each month: 734



HEALTH

100%
Goals Met

Health and Environmental Health

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

Goals

- ▶ To ensure minimal disruption to clients due to open positions, 90% of Health, Dental and WIC open positions will be offered within 20 business days from the time the vacancy posting closes: **GOAL MET (12.34 avg. days)**
- ▶ To increase accessibility to WIC, 100% of active WIC clients will transition to e-WIC by December 2018: **GOAL MET**
- ▶ To increase customer service, Environmental Health will average time from permit application to permit issuance for on-site wells less than 3.5 weeks: **GOAL MET (.88 avg. weeks)**
- ▶ Establish a Teen Friendly Approach to clinics: **GOAL MET**
- ▶ Establish a Coordinated Community response to the Opioid Epidemic including organizational structure for support: **GOAL MET**

Workload Measures

- Number of Health Clinic patients: 11,314
- Number of WIC patients: 13,290
- Number of Dental Clinic patients: 7,227
- Number of of community training conducted through Childcare Health Consultant program: 44
- Annual preterm birth rate (births prior to 37 wks gestation): 10.4%
- Annual infant mortality rate: 5 infant deaths per 1,000 live births



HUMAN RESOURCES

100%
Goals Met

Human Resources

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

Goals

1. To increase transparency, HR will compile a quarterly report of all employee pay changes, employee turnover (departments, positions, retirements, job changes, etc.), trending data for the Health Insurance Fund, and an analysis/summary of the exit interview process results: **GOAL MET**
2. To improve efficiencies within the department, HR will continue implementation of Munis HR module and implement BenSelect in order to enhance Employee Self Service options: **NA**
3. Monitor and implement any changes that occur in health insurance administration through changes to the Affordable Care Act: **GOAL MET**
4. To increase effective department management, HR will create a Supervisor 101 Training program: **GOAL MET**
5. To better understand the needs of the departments and accurately portray employee responsibilities, HR will update job descriptions of all support departments: **GOAL MET**
6. To decrease time during the hiring process, HR will complete 95% of background checks within 24 hours of the department's request: **GOAL MET**
7. To increase employee safety, HR will complete an Arch Flash Hazard Assessment for HSC Building: **GOAL MET**
8. To increase safety procedures, HR will create a Contractor Safety Evaluation Program: **GOAL MET**
9. To have a better understanding of turnover, HR will create an enhanced Exit Interview process and provide a year-end analysis to the County Manager: **GOAL MET**
10. To incorporate a more robust performance evaluation process, HR will implement a new merit-based performance management system that includes reporting and ensuring compliance and consistency: **GOAL MET**
11. To increase engagement for new hires, HR will update and implement a New Employee Onboarding process and Orientation program: **GOAL MET**
12. To clarify changes to employee policies, HR will update and distribute Alamance County Employee Handbook: **GOAL MET**

Workload Measures

- Number of voluntary separations: **160**
- Number of involuntary separations: **18**
- Number of formal grievances filed by employees: **3**
- Number of EEOC complaints filed: **1**
- Number of new hires: **200**
- Number of temporary/board/on call hires: **460**
- Report the percent of turnover: **19.89%**
- Number of ongoing employee education classes offered or coordinated by HR: **83**



INFORMATION TECHNOLOGY

100%
Goals Met

IT

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

IT also researches, fully secures, maintains, replicates, connects, installs, and supports hundreds of programs and applications on smart devices, cameras, mobile devices, PCs, and virtualized servers which are connected through wires, Wi-Fi, cell towers, our internal network, and the cloud. We also communicate to our citizens in new ways through social media and the web, retain years of vital records, and put in even more sophisticated safeguards to keep hackers at bay.

Goals

1. To identify security gaps, IT will internally assess employees by phishing them annually. This information will guide additional training opportunities for employees: **GOAL MET**
2. To increase security, IT will implement at least two yearly training program/videos for employees on Security & Technology issues: **GOAL MET**
3. To expand security knowledge, IT staff will contact/visit hacked counties (Davidson and Mecklenburg): **GOAL MET**
4. To increase clarity for technology, IT will update or write five core Draft IT Policies for Alamance Government: **GOAL MET (10 completed)**
5. To increase manageability and scalability of our IP networks, IT will complete 90% of the Subnet Redesign: **Goal Met**
6. To maintain good customer service to our employees, 90% or better Work Orders assigned within a day (Business): **GOAL MET (93%)**
7. To continue our focus on WI-FI implementation this year, at least 2 Network employees will complete the AeroHive Access Point training this year: **GOAL MET**
8. To further support the community, the Print Shop will explore/research the opportunity to offer printing services to County supported (receiving county funding or fulfill a public purpose) nonprofits: **GOAL MET**

Workload Measures

- Number of help desk requests resolved: **2,872**
- Number of help desk requests received: **2,746**
- Number of unplanned outages affecting service at any time of day (Percentage up 24/7): **99.57%**
- Completion time of high priority work orders: **2.68 hrs.**
- Completion time of medium priority work order: **14.53 hrs.**
- Number of print shot jobs completed: **734**



INSPECTIONS

100%
Goals Met

Inspections

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

Goals

1. To promptly respond to customers' needs, 98% of inspections will be performed within 24 hours of a request: **GOAL MET (100%)**
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): **GOAL MET (.5 days avg.)**
3. To stay current on inspection procedures and practices, Inspectors will maintain their certifications by attending required continuing education classes: **GOAL MET**
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: **GOAL MET**

Workload Measures

- Percentage of reinspections: **16.55%**
- Residential permits issued: **818**
- Multi-family permits issued: **14**
- Commercial building permits issued: **47**
- Total inspections: **17,438**
- Building inspections: **7,175**
- Electrical inspections: **3,737**
- Mechanical inspections: **3,572**
- Plumbing inspections: **2,954**
- Inspections Department revenues: **\$932,740**
- Development inspections: Commercial/industrial: **1,249**
- Development inspections: Residential: **16,149**
- Development plans: Number submitted for review: **800**
- Development plans: Number of reviews performed: **881**
- Number of building permits issued online: **518**



LANDFILL

100%
Goals Met

Landfill

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

Goals

1. To eliminate breakages and downtime, 95% of equipment used daily will receive preventative maintenance checks: **GOAL MET (94%)**
2. To increase access to the Household Hazardous Waste Collection Program, Landfill staff will review and support with data the justification of introducing an on-site program at the Landfill, including necessary permits, hardware, and manpower. (This program would eliminate the twice per year off-site HHW program that has taken place for several years): **GOAL MET**
3. To plan for the future, Landfill will work towards the development of a Strategic 10 year Capital Planning Program detailing capital need specifications and cost estimates for both the Closed Sweptsonville Landfill and the Austin Quarter Landfill: **GOAL MET**
4. To plan for the future, Landfill will work to develop a Site Suitability Study for the unpermitted 49.4 acres at the Austin Quarter Landfill as a prerequisite to possible permitting request in the future: **GOAL MET**
5. With regards to efficiencies in the recycling process, the Landfill will initiate a review of single stream handling of target recyclables, excluding glass, electronics and metal due to dramatic changes in revenue associated with the recycle market, particular to plastics: **GOAL MET**

Workload Measures

- Report waste tonnage: **118,862**
- Report recycling tonnage: **6,753**
- Report number of vehicles (commercial and residential) that cross Landfill scales: **43,861**
- Report expected life of permitted areas of the landfill: **64 years**
- Report the rate of compaction: **.77 tons per cubic yard**



LEGAL

100%
Goals Met

Legal

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

Goals

1. Legal will conduct a quarterly status review of all filed lawsuits: **GOAL MET**
2. Legal will report the tax value of properties returned to good standing monthly: **GOAL MET**
3. Legal will report damages claimed against the County: **GOAL MET**
4. Legal will work to limit damages awarded to 25% of damages claimed in FY 2017-18: **GOAL MET**



LIBRARIES

100%
Goals Met

Library

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

Goals

1. During 2017/2018 ACPL worked with a consultant to identify more efficient circulation processes in each of the branches. In 2018/2019 we will review those recommendations and implement changes including exploration in creating an information desk for patrons who have basic questions staffed with volunteers: **GOAL MET**
2. Collect and compare circulation statistics on usage of electronic book platforms Axis 360 and OverDrive. Alamance County Public Libraries will design and begin implementation of a volunteer based technology, education, and mentoring program designed to provide one-on-one instruction for specific computer or technology topics: **GOAL MET**
3. After evaluating and reviewing hours of operation and staffing patterns during 2017/2018, ACPL will implement a staff schedule that makes more efficient use of staff, taking into consideration hours with greatest levels of patron needs: **NA**
4. During 2017/2018 ACPL planned a volunteer program that will take advantage of skill sets available in the community that can be called on to supplement programs offered by the library in the area of technology. Through use of vetted and well-trained volunteers, one-on-one appointments will be made available for the public to request help in learning software and technology skills: **GOAL MET**
5. Youth Services staff will work with a consultant to develop stronger skills in use of Every Child Ready to Read and Outcome Based Evaluation and Planning principles that will be used to develop and enhance literacy skills of children between the ages of 0 to 6 to ensure school readiness and success: **GOAL MET**
6. Offer to the public, as an additional public service, the newly available (2017-18) trained public facilitators for outside organizations that use the library for their community discussions or meetings for 2018/2019: **GOAL MET**
7. In 2018/2019 we will develop the leadership skills of 2 paraprofessionals and initiate the process of having them complete the American Library Association's Library Support Services Certification: **GOAL MET**
8. Host quarterly meetings with collective library group, with representation from all library employee types, branches and management: **GOAL MET**
9. To monitor effectiveness of holiday hours, Library Administration will provide County Management regular reports that include door count, circulation statistics, reference questions answered, and/or program attendance: **GOAL MET**

Workload Measures

- Number of visitors to branches: **477,240**
- Number of classes and programs offered and attendance: **2,000\31,843**
- Number of community partnerships and collaborations: **230**
- Job/Career reference interactions: **2,200**
- Circulation of materials: **661,604**
- Circulation of electronic material: **52,011**
- Internet accessed via in-house public computers: **104,367**
- Internet accessed via Mobile Café: **512**
- Number of facilitated discussions and agencies that utilized service: **7**
- Number served through technology trainings: **205**
- Number who attend agricultural educational programs: **184**



MANAGER'S OFFICE

100%
Goals Met

County Manager's Office

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

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 meeting: **GOAL MET**
2. To increase fiscal responsibility, the County Manager's Office will create a multi-year budget plan for operations: **GOAL MET**
3. 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: **GOAL MET**
4. To further meet the needs of our residents and departments, the County Manager's Office will publish a facility plan and prepare for implementation: **GOAL MET**
5. To increase public accountability and transparency, the County Manager's Office will create and disseminate a bi-annual Performance Management Report: **GOAL MET**
6. 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: **GOAL MET**
7. To prepare for strategic plan implementation, the County Manager's Office will work to further develop the strategic plan and communicate key strategic initiatives: **GOAL MET**
8. To better understand employee satisfaction and encourage employee feedback, the County Manager's Office will offer internal surveys to county manager departments: **GOAL MET**

Workload Measures

- Number participants who complete County Government 101: **32**
- Number of County Newsletter recipients: **136**
- Number of Twitter followers: **3,597**
- Number of Facebook Page followers: **4,001**

ALAMANCE PARKS

95.2%
Goals Met

Parks

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

Goals

Department-Wide Goals

- ▶ 90% of ACRPD full-time staff will participate in training and learning opportunities for a minimum cumulative total value of 70 hours: **GOAL MET (386 total hours)**
- ▶ 90% of ACRPD full-time staff will participate in at least two off-site visitation/learning activities: **GOAL MET**
- ▶ Complete and measure progress of 3 year goal to increase overall digital engagement across all Departmental platforms by 15% by the end of FY18-19: **GOAL MET (37% increase)**
- ▶ Digital Engagement Goal- Year 3 Objective: Develop and distribute new quarterly program guides in print and via digital channels: **GOAL MET**

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.

- ▶ CRP Equestrian Goal Year 3 Goal 1: Complete planning for Phase 3 of Equestrian Complex at Cedarock Park including finalization of engineered plans and cost estimates for barn: **GOAL MET**

Long Term Goal: Preserve and renovate buildings listed on National Historic Register at Cedarock Park to ensure long-term structural integrity and allow for educational programming.

- ▶ Historic Preservation Year One Goal 1: Complete engineering assessment and historical research of Garrett House, Curtis House, Post Office and Spoon House: **GOAL MET**



ALAMANCE PARKS

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.

- ▶ Cane Creek Mountains Year One Goal 1: Acquire 150 acre parcel owned by the Henderson/Dixon/ Steele families for park use: **GOAL NOT MET**
- ▶ Cane Creek Mountains Year One Goal 2: Complete park-wide development plan for Cane Creek Mountains Natural Area and seek funding to begin development: **GOAL MET (Phase One Planning Completed)**
- ▶ Cane Creek Mountains Year One Goal 3: Apply for funding to acquire Sizemore Tract for park use and acquire property if funded: **GOAL MET**

Special Population Goals

- ▶ 90% of Alamance County Special Olympic Spring Games participants rate their experience as Excellent/Good: **GOAL MET (96%)**

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.

- ▶ Athletics Reorganization Year 1 Goal 1: Work with willing municipalities and athletic clubs to create an integrated pilot league for 6U participants: **GOAL MET**
- ▶ Athletics Reorganization Year 1 Goal 2: Track and report percentage of baseball/ softball participants in new league rating their overall experience as Excellent/Good: **GOAL MET (91%)**
- ▶ Athletics Reorganization Year 1 Goal 3: track and report the percentage of youth basketball team participants in new league rating their overall experience as Excellent/Good: **GOAL MET (65%)**
- ▶ In order to improve the game day experience for participants, implement training program for part-time athletic field supervisors providing tools for dealing with conflict and negativity among participants and spectators: **GOAL MET**

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.

- ▶ FY18-19 Goal 1- Initiate contact with landowners from Alamance/Guilford County Line to Shallow Ford Natural Area to explore opportunities for land and easement acquisition: **GOAL MET**
- ▶ FY18-19 Goal 2: Promote and manage newly opened Saxapahaw Island Park, with a goal of 10,000 visitors in FY 18-19: **GOAL MET (50,898)**



ALAMANCE PARKS

Rural Center Goals

- ▶ In order to improve community health and engagement and maximize use of limited staff resources, partner with outside agencies to offer at least three new health-focused programs through our Rural Community Centers.: **GOAL MET**

Glencoe Textile Heritage Museum Goals

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

- ▶ 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: **GOAL MET (2,090 visitors)**

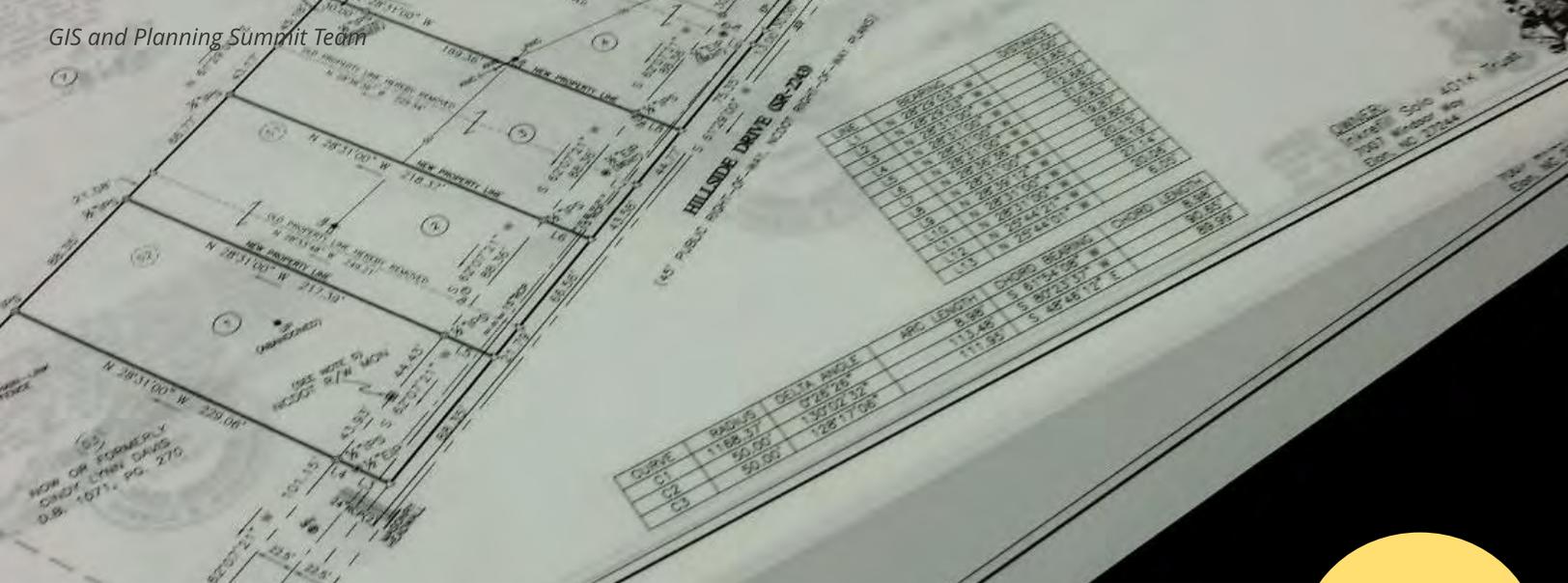
Convention and Visitor's Bureau Goals

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

- ▶ Year Two Goal 1: Track and report website visits and social media views with a goal of 15% increase over baseline: **GOAL MET (32% social media increase; 16% website traffic increase)**
- ▶ Year Two Goal 2: Complete implementation of a new website design and online calendar: **GOAL MET**
- ▶ In order to improve communication and accountability between the CVB and local governments, present an annual report to the elected representatives of each local government represented by the Alamance County Convention and Visitors Bureau: **GOAL MET**

Workload Measures

- Number of youth athletic participants: 1,634
- Number of youth teams per sport: 134
- Number of Special Populations program participants and volunteers: 400 participants; 1,500 volunteers
- Change in new park lands/trails acquired: 6.3 acres
approx 8,720 linear ft of trail
- Number of park visitations: 521,052
- Number of shelter reservations: 159
- Number of disc golf participants: 22,796
- Usage of the walking track and playground at Eli Whitney Recreation Center: 10,626 laps walked
- Number of community center visitors: 110,650
- User fees: \$62,018.06
- Grant amounts received: \$100,000
- Donations and sponsorship amounts received: \$16,851.62



PLANNING



Planning

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

Goals

1. To provide coordination of housing development, Planning will continue to report growth to ABSS: **GOAL NOT MET**
2. To increase ordinance visibility, the Planning Dept. will research and provide recommendations and a plan for implementing County ordinances into Municode: **GOAL NOT MET**
3. To effectively plan for the future, the Planning Dept. will work with municipalities in order to monitor and support growth within the county: **GOAL MET**
4. To continue communication and collaboration, Planning will coordinate with municipalities to offer a joint GIS/Planning Retreat for the County: **GOAL MET**
5. To incorporate efficiency practices with County Departments, Planning will coordinate a meeting to evaluate the use of Central Permitting between Planning, Inspections, Environmental Health, Fire Marshal, MIS, and GIS: **GOAL NOT MET**
6. To increase effective communication regarding county ordinances, Planning will complete the Unified Development Ordinance: **GOAL NOT MET**

* 100% turnover of Planning staff for FY 2018-19. Contracted services for plan review only

Workload Measures

- Number of subdivisions: 134
- Number of code enforcement case loads: 39
- Number of code enforcement investigations: 49
- Number of Floodplain Development Permits: 1
- Number of Watershed Reviews: 1
- Number of HID Permits: 0



PURCHASING

100%
Goals Met

Purchasing

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

Goals

1. To eliminate confusion and increase efficiencies, Purchasing will monitor the Office Depot and FSI Active End User list on a monthly basis to ensure users are deleted in a timely manner when no longer employed with the county or when they change positions: **GOAL MET**
2. To adhere to retention standards and ensure efficient use of space, Purchasing will evaluate purchasing records and files and purge as needed: **GOAL MET**
3. 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: **GOAL MET**
4. To ensure efficiency, Purchasing will explore the county contract process including policies, electronic options, and legal review: **GOAL MET**

Workload Measures

- Number of items listed on GovDeals: 36
- Number of Request for Proposals and Request for Qualifications issued: 11
- Number of Purchase Orders issued: 1,007



REGISTER OF DEEDS

100%
Goals Met

Register of Deeds

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

Goals

1. To ensure proper record keeping, the Register of Deeds Department will complete updates to the Vitals manual: **GOAL MET**
2. To create efficiency and consistency, the Register of Deeds Department will develop a standardized training manual for the Vault Records department within the Register of Deeds Office: **GOAL MET**
3. 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): **GOAL MET**
4. To meet the high demand of residents' passport needs, the Register of Deeds Office will begin the process of offering this service: **GOAL MET**
5. To improve access to services, the Register of Deeds Office will offer to fax and make copies for the residents of Alamance County: **GOAL MET**

Workload Measures

- Number of births recorded: **1,338**
- Number of deaths recorded: **1,764**
- Number of marriages recorded: **1,086**
- Number of certified records sold: **17,437**
- Number of real estate documents recorded: **20,965**
- Revenue generated by the Register of Deeds Office: **\$2,777,595.50**
- Number of received calls: **9,699**
- Number of passports: **1,125**



SHERIFF'S OFFICE

100%
Goals Met

Sheriff's Office

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

Goals

1. Track outcomes for positive screenings of inmates with mental illness and/or substance abuse issues: **GOAL MET**
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: **GOAL MET (calendar year 2018)**
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: **GOAL MET (calendar year 2018)**
4. Identify issues gathered from the community survey data and develop action plans for implementation: **GOAL MET**
5. Identify issues gathered from the employee survey data and develop action plans for implementation: **GOAL MET**

Workload Measures

- Number of training hours and the associated cost: **\$63,750 cost**
- Number of calls for service: **82,432**
- Jail revenue: **\$3,147,679.45**
- Average daily population ("ADP") of the detention center: **465.33**
- Number of civil papers resolved: **14,273**
- Number of SRO calls for service: **1,519**
- Number of SRO official contacts with students: **2,586**
- Number of SRO official contacts with parents: **825**
- Number of Animal Control forfeitures/seizures: **63**
- Number of Animal Control transports to the shelter: **984**



SOCIAL SERVICES

95%
Goals Met

Social Services

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

Goals

1. *Work First:* Work First Outreach will offer at least 5 opportunities a month to strengthen career readiness and employability for the work first population: **GOAL MET (141)**
2. *Child Support:* Alamance County will achieve its annual percentage of paternities established for children born out of wedlock: **GOAL MET**
3. *Child Support:* Alamance County will achieve its annual percentage of child support cases that are under order: **GOAL NOT MET**
4. *Adult Services:* Alamance County will contact 95% of adult wards at least once within a 90-day period: **GOAL MET (99%)**
5. *Adult Services:* Alamance County will initiate 95% of APS reports alleging abuse or danger of death immediately: **GOAL MET (98%)**
6. *Adult Services:* Alamance County will initiate 95% of APS reports alleging neglect or exploitation, or maltreatment other than abuse or danger of death within 72 hours: **GOAL MET (99%)**
7. *Child Welfare:* Alamance County will initiate 90% of all screened-in reports within required time frames: **GOAL MET (92%)**
8. *Child Welfare:* Alamance County will track its annual adoption baseline: **GOAL MET (27)**
9. *Economic Services:* Alamance County will pass the monthly Medicaid report card with a 90% or higher application processing rate: **GOAL MET (97%)**
10. *Economic Services:* Alamance County will process 95% of regular FNS applications within 25 days from the date of application: **GOAL MET (98%)**
11. *Family Justice Center:* Alamance County will track the number of victims over the age of 50 who access services at the Family Justice Center (baseline): **GOAL MET (350)**



SOCIAL SERVICES

Goals Continued

12. *Domestic Violence Prevention Program:* Assessment and intake process for the Domestic Violence Prevention Program will be scheduled with the perpetrator within 30 days of initial contact: **GOAL MET (8.83 avg. days)**
13. *Domestic Violence Prevention Program:* Victims will be contacted within 10 business days after DVPP's initial contact with the perpetrator: **GOAL MET (1.83 avg. days)**
14. *Child Day Care:* The county will track the % of Child Care Subsidy applications processed within 30 calendar days of the application date. (baseline): **GOAL MET (96%)**
15. *Legal:* Legal will strive to have 90% incompetency hearings within 45 days of filing petitions. (Adult Services) (Excluding cases where multidisciplinary evaluations are requested.): **GOAL MET (100%)**
16. *Legal:* Legal will strive to assure 90% of motions or petitions to terminate parental rights are filed within 60 days of the court order being entered changing the primary permanent plan to adoption and requiring that a termination of parental rights be filed as to one or more parents: **GOAL MET (100%)**
17. *Fiscal:* DSS will efficiently manage alternative allocated resources, at 95% or greater, in an effort to minimize county funding utilized: **GOAL MET**
18. *Fiscal:* In order to ensure benefits are not delayed, DSS Representative Payee Reports will be processed within 14 calendar days (Baseline): **GOAL MET**
19. *Human Resources:* DSS will track the quarterly turnover rate for each service area. (Baseline): **GOAL MET**
20. *IT:* A Learning Management System protocol will be developed by Dec 2018 for training, onboarding, and HR with full implementation by 6/30/19: **GOAL MET**

Workload Measures

- Number of children in foster care: **85 monthly avg.**
- Number of Adult Protective Services reports: **65 monthly avg.**
- Number of Family Justice Center clients served: **3,237**
- Number of customers at Reception: **32,910**
- Amount collected in Child Support payments: **\$11,103,895.48**
- Number of households receiving food stamps: **10,395 monthly avg.**
- Number of Food and Nutrition Services applications received: **491 monthly avg.**
- Number of IT work orders placed: **4,385**



SOIL AND WATER

88.9%
Goals Met

Soil and Water

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

Goals

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: **GOAL MET**
2. To encourage residents to explore our agricultural countryside, Soil and Water will begin a pollinator trail pilot program: **GOAL MET**
3. To increase agricultural education to non-farmers, Soil and water will work with the Public Information Officer to create (4) Ag. Minute videos that explore agricultural topics: **GOAL NOT MET**
4. To support residents with their agricultural questions, Soil and Water will host a Wildlife Food Plot workshop to assist landowners with resources that our office can provide such as soil testing and drill rental: **GOAL MET**
5. To offer farming agricultural programs to residents, Soil and Water will partner with NC Cooperative Extension to host (1) pasture improvement workshop: **GOAL MET**
6. To increase understanding of the impact of agriculture, Soil and Water will work with Elon University interns to continue the local farm inventory map: **GOAL MET**
7. To connect farmers with agricultural services, Soil and Water will work with the Public Information Officer to promote the availability of the No Till Drill rental unit to the agriculture community: **GOAL MET**
8. To educate the public on the importance of agriculture in Alamance, Soil and Water will work with the Public Information Officer to produce a video on the importance of agriculture within the county: **GOAL MET**
9. To increase agricultural awareness to non-farmers as well as provide information to agricultural teaching resources, Soil and Water will host the ABSS Teacher Leadership Academy Ag. Day: **GOAL MET**

Workload Measures

- Number of customers assisted: **3,680**
- Number of people who attend agricultural educational programs: **931**
- Number of acres the No Till Drill is used for: **364**
- Number of applicants that request funding from the Farmland Preservation Program: **5**



TAX

100%
Goals Met

Tax

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

Goals

1. *Collections Goals:* To continue efficient collection, the Tax Dept. will maintain an average of 1.4 out-of-balance events or less per month, not counting amounts less than \$1.00: **GOAL MET (.20 avg. per month)**
2. *Collections Goals:* To continue efficient collection, the Tax Dept. will perform an average of 130 enforced collections per month: **GOAL MET (152 avg. per month)**
3. *Appraisals Goal:* To ensure accuracy, the Tax Dept. will audit $\frac{1}{8}$ of all parcels receiving PUV deferment: **GOAL MET (303 total)**
4. *Land Records Goal:* To establish a new baseline due to increased workload, the Tax Dept. will track the average number of days from recordation for non-complex deed transfers: **GOAL MET (134 avg. days)**
5. *Business Listing Goal:* To ensure accuracy, the Tax Dept. will maintain an average of 2 errors or less per month: **GOAL MET (avg. 1 per month)**
6. *Business Listing Goal:* To ensure accuracy, the Tax Dept. will audit an average of 20 businesses per month, which includes desks audits: **GOAL MET (89 avg. monthly)**
7. *Personal Property Listing Goal:* To ensure accuracy, the Tax Dept. will audit at least $\frac{1}{8}$ of homestead exemptions: **GOAL MET (310 total)**
8. *Tax Admin:* To increase response to customers' needs, the Tax Department will measure and evaluate the percentage of calls that are live answered: **GOAL MET (67% avg. per month)**
9. *Tax Admin:* To ensure efficient and effective service delivery, 100% of staff to complete at least 1 training session/class, which includes in-house training: **GOAL MET**
10. *Tax Admin:* 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: **GOAL MET (119)**



100%
Goals Met

VETERANS SERVICES

Veterans

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

Goals

1. To store records more efficiently, Veterans staff will be trained to use Laserfiche: **GOAL MET**
2. To effectively provide services to veterans, staff will be trained to use the Veterans Benefit Management System: **GOAL MET**
3. To improve service delivery, Veterans staff will participate in conferences and state trainings for a total of 20 CEUs per year: **GOAL MET**
4. To provide ADA services, the Veterans Office will provide access to hearing loss phone availability: **GOAL MET**
5. To ensure customers' needs are responded to in a timely manner, 80% of missed calls will be returned within 24 hours: **GOAL MET**
6. To connect veterans with services, the Veterans Dept. will provide at least 5 outreach events/programs to the community: **GOAL MET**
7. To increase access to services, Veteran Services will partner with the Stepping Up Initiative to explore a process that connects veterans with mental illnesses to services: **GOAL MET**
8. To encourage community recognition and support, the Veterans Dept. will coordinate the Veterans Day Parade and Festival: **GOAL MET**
9. To reduce barriers between our virtual visitors and the information that they need, the Veterans Dept. will work with IT staff to update WCAG 2.0 AA standards and basic readability: **GOAL MET**

Workload Measures

- Number of walk-ins: **1,288**
- Number veterans served: **6,749**
- Number of calls received: **5,117**
- Number of calls returned: **5,049**
- Number of fully developed claims: **526**
- Number of scanned documents: **9,912**
- Number of after hour meetings and events: **114**
- Number of referrals to outside agencies: **72**
- Number of defense inquiries: **158**
- Number of Congressional inquiries and referrals: **15**
- Number of assists with numerous medical and non-medical issues: **1,058**
- Number of out of county veterans served: **146**

ALAMANCE COUNTY
124 W. ELM STREET
GRAHAM, NC 27253

WWW.ALAMANCE-NC.COM