



**ALAMANCE COUNTY**

# PERFORMANCE MANAGEMENT REPORT

2016-2017





# TABLE OF CONTENTS

03	Introduction	17	Landfill
04	Board of Elections	18	Legal
05	Central Communications	19	Libraries
06	Cooperative Extension	20	County Manager's Office
07	Emergency Management	21	Parks
08	Emergency Medical Services	24	Planning
09	Facilities	25	Purchasing
10	Finance	26	Register of Deeds
11	Fire Marshal's Office	27	Sheriff's Office
12	Geographic Information Systems	28	Social Services
13	Health	31	Soil and Water Conservation
14	Human Resources	32	Tax
15	Inspections	33	Veterans Services
16	Information Technology		



# INTRODUCTION

## Performance Management Program

This two-tiered program and 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/](http://www.alamance-nc.com/pmp/pmp-policy/).

## How are savings for departments calculated?

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

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

## Performance Management Success

**75%**  
2012/2013

**76%**  
2013/2014

**89%**  
2014/2015

**95%**  
2015/2016

**95.5%**  
2016/2017



# BOARD OF ELECTIONS

**100%**  
Goals Met  
**\$73,878.76**  
Savings

## Board of Elections - Core Services

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

### Goals

- ▶ Track the number of training classes offered to precinct officials for the presidential election and offer one class for each required position (judges, voting equipment assistants, greeters, curbside assistants and check-in assistants): **Goal Met**
- ▶ Track the percentage of precinct workers trained for the presidential election and train 90% of the workers (judges, voting equipment assistants, greeters, curbside assistants, and check-in assistants): **97% trained - Goal Met**
- ▶ Track the percentage of precinct workers that receive Photo ID training and train 90% of the workers (judges, voting equipment assistants, greeters, curbside assistants, and check-in assistants): **100% trained - Goal Met**  
*\* Note this Goal was "retraining" the workers NOT to ask for Photo ID because the law was overturned*
- ▶ Track the annual number of festivals, civic events, and large turnout events with BOE participation for Photo ID education and voter registration. This includes also tracking the number of new voter registrations and voter registration updates at events. The goal is to attend 12 events: **attended 20 events - Goal Met**
- ▶ Complete required logic and accuracy testing and calibration on all voting equipment prior to the presidential election and test 100% of voting equipment used in election: **Goal Met**
- ▶ Participate and complete the required mock election for the presidential election: **Goal Met**
- ▶ Complete required list maintenance required by North Carolina General Statute 163-82.14(A) by April 15, 2017 unless otherwise directed by the State Board of Elections. Complete 100% of list maintenance requirements by April 17, 2017: **Goal Met**
- ▶ Post NVRA (National Voter Registration Act) statistics on the county website monthly: **Goal Met**
- ▶ Post a monthly report of current registered voters in Alamance County by precinct, party, race, and gender: **Goal Met**
- ▶ Post current campaign finance reports within two weeks of receipt from the campaign: **Goal Met**
- ▶ Mail voter cards within two weeks from the time the voter registration application/change was received in the office: **Goal Met**



# 911 CENTRAL COMMUNICATIONS

**87.5%**  
Goals Met  
**\$64,537.54**  
Savings

## Central Communications - Core Services

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

## Goals

- ▶ 95% of all 911 phone lines will be answered within (10) seconds: **97.28% - Goal Met**
- ▶ 95% of all administrative phone lines will be answered within (15) seconds: **99.77% - Goal Met**
- ▶ 90% of all full-time employees will complete (2) hours of training each month: **Goal Met**
- ▶ (4) Presentations will be conducted per year for public education: **Goal Met**
- ▶ Communications Director will meet with (1) emergency services department each month: **Goal Met**
- ▶ Conduct TTY test weekly: **Goal Met**
- ▶ Monthly check of the backup center: **Goal Met**
- ▶ Conduct semi-annual meetings with Burlington Communications: **Goal Not Met**
- ▶ Work with Alamance Community College to implement a prerequisite course of study for potential 911 telecommunicators: **NA**

## Workload Measures

- Average processing time for EMD Echo calls from received to dispatch (seconds): **39**
- Average processing time of Structure Fire calls from received to dispatch (seconds): **34**
- Average processing time for all calls from received to dispatch (seconds): **2 minutes, 3 seconds**
- 911 phone lines answered: **105,038 (July 2016 data not included)**
- Administrative phone lines answered: **101,070 (July 2016 data not included)**
- Administrative Outbound Calls: **60,726 (July 2016 data not included)**
- Number of CAD entries: **233,240**



# COOPERATIVE EXTENSION

**83%**  
Goals Met  
**\$12,157.99**  
Savings

## Cooperative Extension - Core Services

Alamance County Cooperative Extension provides educational programming for Alamance citizens in the areas of agricultural field crops, livestock, commercial, and consumer horticulture and 4-H youth development.

### Goals

- ▶ Alamance County Master Gardener Volunteers will provide 2,600 hours of consultation and volunteer services to Cooperative Extension and Alamance County citizens: **5,463 total volunteer hours - Goal Met**
- ▶ \$57,000 will be saved for Alamance County through Master Gardener volunteer efforts in lieu of staff: **\$114,723 saved - Goal Met**
- ▶ 225 licensed pesticide applicators will receive recertification training: **Goal Not Met (224)**
- ▶ 200 youth will participate in the 4-H Embryology program: **400 participants - Goal Met**
- ▶ 4-H Club and Special Interest program participants will increase by 5%, going from 360 youth reached in 2015/16 to 380 in 2016/17: **Goal Met**
- ▶ Alamance County livestock owners will have a net income gain of at least \$50,000 in total by adopting extension-recommended best management practices related to husbandry, improved planning, marketing, and financial practices through offered Extension trainings: **\$65,140 - Goal Met**
- ▶ Train 40 food service employees with an average passing rate of 75% through the ServSafe program to improve the health standards of local restaurants: **NA (no instructor available)**
- ▶ 85% of embryology program student participants will demonstrate they have gained knowledge from the activity: **NA state did not allow program**

### Workload Measures

- Number of residents served directly through one-on-one visits and programs: **14,516**
- Number of residents served through telephone calls, emails and newsletters: **55,804**



# EMERGENCY MANAGEMENT

**100%**  
Goals Met  
**\$3,037.43**  
Savings

## Emergency Management - Core Services

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

## Goals

- ▶ Identify EOC support personnel from necessary county departments and work with HR and Department Heads to add to appropriate job descriptions: **Goal Met**
- ▶ In any event where the EOC (Emergency Operations Center) would need to stand up and be ready, we would have someone at the EOC within 1-1/2 hours: **Goal Met**
- ▶ Conduct one training opportunity for county-level staff in the EOC that would include manning stations, logging in to PCs, and testing equipment: **Goal Met**
- ▶ Conduct at least 3 training exercises as per the North Carolina Emergency Management requirement for Emergency Management Preparedness Grant: **Goal Met**
- ▶ Complete COOP rewrite by end of FY 16-17 with a target of 25% completion per quarter: **Goal Met**
- ▶ Track progress of the County's Hazardous Mitigation Plan (5-year Plan): **Goal Met**
- ▶ Attend at least one Chief's Council meeting: **Goal Met**
- ▶ Conduct a County Risk Assessment: **Goal Met**

## Workload Measures

- Number of Emergency Management events responded to: **48**



# EMERGENCY MEDICAL SERVICES

**100%**  
Goals Met  
**\$52,659.64**  
Savings

## EMS - Core Services

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

## Goals

- ▶ Develop an inventory system for supplies and ordering to maintain a stable stock with little or no highs or lows: **Goal Met**
- ▶ Track and report unit turnaround time at the ER from the time a unit gets there until unit is 10:8: **52.6% of the time in service in 20 minutes or less - Goal Met**
- ▶ Track and Report unit chute time. This time represents the time between when the unit is dispatched and checks en route: **90.1% of the time in less than 3 minutes - Goal Met**
- ▶ Develop a training plan to teach ACEMS employees proper techniques in lifting and moving in order to identify ways to reduce employee injuries while moving patients to and from stretchers, beds, chair, etc.: **Goal Met**
- ▶ Recognize and activate stroke care team at appropriate facility within 10 minutes of CVA recognition: **27% of the time in under 10 minutes - Goal Met**
- ▶ Analyze tickets of CVA's to determine percentage of time paramedics obtain a correct time of last seen normal: **97% of all tickets noted last time seen normal - Goal Met**
- ▶ Track and report percentage of time Paramedics ensure patient has a positive stroke screen and falls into protocol for activation: **74% of the time paramedics ensure patient has positive stroke screen - Goal Met**

## Workload Measures

- Number of EMS calls: 35,081
- Number of patients transported: 18,022
- Number of miles driven: 601,143
- Report the (total time) units are not available monthly: 97:14:00
- Report and monitor the number of Advance Life Support units ACEMS has daily for the month: **98.9% of all scheduled unit hours staffed**
- Report monthly ambulance billing revenue: \$4,458,462.73
- Report monthly number of denied runs: 11,766





# FACILITIES MANAGEMENT

**100%**  
Goals Met  
**\$7,007.88**  
Savings

## Facilities - Core Services

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

## Goals

- ▶ Replace 60 fluorescent T-12/8 lights with LED Bulbs with electronic ballast or LED Troffer per month with a goal of 100% compliance: **100.6% - Goal Met**
- ▶ 81% of work orders initiated in a given month will be completed by the end of the next scheduled work day: **91.4% - Goal Met**
- ▶ 93% of work orders initiated in a given month will be completed by the end of scheduled 5 day work week: **96.9% - Goal Met**
- ▶ 98% of work orders initiated in a given month will be completed by the end of scheduled 20-23 day work month: **98.9% - Goal Met**
- ▶ Maintain a comprehensive utility cost measurement program for all County buildings using Facility Dude Utility Trac Software: **Goal Met**
- ▶ Report direct savings generated by preventative maintenance contracts: **Goal Met (0\$ reported this year)**
- ▶ Technical comparison between T-12/8 retrofit lighting to LED Bulbs with electronic ballast or LED Troffer for Potential Energy Savings/Return on Investment: **Goal Met**

T-12/8 retrofit lighting to LED Bulbs with electronic ballast  
 T-12/8 retrofit lighting to LED Troffer  
 LED retrofit lighting Potential Energy Savings (12 months)  
 LED retrofit lighting Return on Investment (In Months)

## Workload Measures

- Number of work orders (Department Generated): 1,116
- Number of work orders (Maintenance Generated): 3,151
- Number of work orders (Preventive Maintenance): 182



# FINANCE

**100%**  
Goals Met  
**\$27,244.21**  
Savings

## Finance - Core Services

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

- ▶ Sales tax report is submitted to NC Dept of Revenue by the 15th of the month: **Goal Met**
- ▶ 95% of invoices received by Friday will be processed within 5 business days: **Goal Met**
- ▶ Form 1099's will be issued to vendors in compliance with IRS deadlines: **Goal Met**
- ▶ All checks received needing to be voided and/or reissued will be processed by the 28th of the month: **Goal Met**
- ▶ Scan three years of Earning Records to preserve earning history electronically: **Goal Met**
- ▶ Form W-2s will be issued to employees in compliance with IRS deadlines: **Goal Met**
- ▶ Monthly tax distribution reports (excluding motor vehicles) are balanced and checks are issued to municipalities and fire districts by the second Friday of the month: **Goal Met**
- ▶ Register of Deeds Fee Report will be submitted to the NC State Treasurer by the 10th of the month: **Goal Met**
- ▶ Comprehensive Annual Financial Report will be submitted to GFOA for review in the Certificate of Achievement for Excellence in Financial Reporting program: **Goal Met**
- ▶ Ensure debt service payments are made on time and submitted to the Local Government Commission for verification: **Goal Met**
- ▶ Review account code structure for new accounting software implementation: **Goal Met**
- ▶ Improve transparency reporting for Alamance County by providing information recommended by the John Locke Foundation: **Goal Met**
- ▶ Bank Reconciliations for all accounts are completed monthly: **NA**

### Workload Measures

- Number of Accounts Payable checks issued: 16,914
- Voided Accounts Payable checks: 199
- Number of Payroll checks issued: 14,535
- Number of Budget Amendments: 278
- Number of Journal Entries and Adjustments: 1,124
- Receipts issued: 6,884
- Number of Bank Statements reconciled: 156



# FIRE MARSHAL

**100%**  
Goals Met  
**\$13,591.31**  
Savings

## Fire Marshal - Core Services

Alamance County Fire Marshal’s Office strives to maintain a countywide 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

- ▶ Maintain a 95% collection rate for Tier II fees: **Goal Met**
- ▶ Maintain a 48-hour response time to permit requests: **Goal Met**
- ▶ Maintain a 72-hour response time for preliminary fire investigation report completion: **Goal Met**
- ▶ Maintain a 10-day turn-around compliance for plans review: **Goal Met**
- ▶ 100% of the General Inspection inventory will be completed: **Goal Met**
- ▶ Implement Fire Prevention Week social marketing campaign: **Goal Met**
- ▶ Implement training initiative on the new electronic plan review software for all of the fire prevention staff: **Goal Met**
- ▶ Create enhanced system for fire investigation records retention: **Goal Met**
- ▶ Create Respiratory and Personal Protective Guidelines for FMO staff consisting of fit testing employees on the different masks that they may be tasked with using: **Goal Met**
- ▶ Conduct a Workplace Hazard Assessment: **Goal Met**
- ▶ Develop an online employee intranet site for Safety Department: **Goal Met**

### Workload Measures

- Number of fire inspections conducted by FMO staff: 1,506
- Number of fire code violations: 904
- Percentage of fire code violations “Cleared” by correction or imposition of penalty within 90 days: 88%
- Number of residential fire investigations conducted by FMO staff: 23
- Number of commercial fire investigations conducted by FMO staff: 1
- Percentage of fire investigated for which a cause is determined: 93%
- Number of employee complaints regarding health issues within a specific location in a buildings: 32
- Response times to employee complaints regarding health issues in County buildings: <24 hrs



# GEOGRAPHIC INFORMATION SYSTEMS

**100%**  
Goals Met  
**\$9,538.50**  
Savings

## GIS - Core Services

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 support tax and government departments in order to respond quickly and efficiently to various long and short range spatial projects.

## Goals

- ▶ Coordinate countywide GIS collaboration summit to share processes, collaborate on training and GIS versions and become more efficient in our interactions: **Goal Met**
- ▶ Work with the ABSS school system to recreate GIS layers in order to republish online interactive school districts. New layers to include the proposed future high school districts: **Goal Met**
- ▶ Assist Environmental Health Department with publishing well and septic data: **Goal Met**
- ▶ Each GIS employee must maintain minimum yearly GISP Continual Education Credits for GISP renewal or credits toward initial certification: **Goal Met**
- ▶ Respond to at least 90% of emails within 1 business day: **Goal Met**
- ▶ Generate/confirm/fix at least 150 addresses per month with 90% average: **Goal Met**
- ▶ Generate/confirm/fix at least 25 street centerline records per month with 90% average: **Goal Met**
- ▶ Generate/confirm/fix at least 75 parcels per month with 90% average: **Goal Met**



# HEALTH

**100%**  
Goals Met  
**\$389,059.10**  
Savings

## Health and Environmental Health - Core Services

The Health Department provides general clinical services including family planning, prenatal care, child health, communicable disease, behavioral health and immunizations, and health education and outreach. It also provides food inspections and on-site well and wastewater, nutrition education and counseling, and children's dental services.

### Goals

- ▶ 95% of Health, Dental and WIC open positions will be offered within 20 business days from the time the vacancy posting closes: **Goal Met**
- ▶ Environmental Health Food & Lodging will inspect 100% of Alamance County facilities within specified time frames: **Goal Met**
- ▶ WIC will maintain a caseload of 95% or greater: **Goal Met**
- ▶ Total grant funds awarded/budgeted will increase by 15% over FY 15-16: **Goal Met**
- ▶ Adoption of and Implementation of Year 1 Health Department Strategic Plan: **Goal Met**
- ▶ Implementation of Practice Management in personal health clinics - NA

### Workload Measures

- Number of unduplicated Health Clinic patients: 6,455
- Number of WIC patients: 3,832
- Number of unduplicated Dental Clinic patients: 3,311
- Number of community training conducted through Childcare Health Consultant program: 55
- Number of unduplicated individuals seen by billing source by LCSW program: 144
- Number of total sessions conducted by billing source by LCSW program: 505
- Environmental Health: Time (in weeks) from permit application to issuance of new well permit: 1.57 weeks on average
- Environmental Health: Time (in weeks) from permit application to issuance of the Wastewater permit: 1.65 weeks on average



# HUMAN RESOURCES

**100%**  
Goals Met  
**\$23,029.21**  
Savings

## Human Resources - Core Services

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

## Goals

- ▶ HR staff will participate in annual Public Employment Law Update through UNC School of Government in May or at least two training opportunities through Alamance County Human Resources Association: **Goal Met**
- ▶ Monitor and implement necessary changes required to maintain compliance with Department of Labor changes with employee exemptions: **Goal Met**
- ▶ Maintain tracking system to track hours of part-time employees each month in order to identify part-time employees who need to be offered health insurance for compliance of Affordable Care Act: **Goal Met**
- ▶ Participate on implementation team for full implementation of Kronos timekeeping system: **Goal Met**
- ▶ All open positions are posted within 24 hours of notice to HR: **Goal Met**

## Workload Measures

- Report number of voluntary separations: **83**
- Report number of involuntary separations: **19**
- Report percent turnover: **11.88%**
- Report number of formal grievances filed by employees: **3**
- Report number of EEOC complaints filed: **2**



**100%**  
Goals Met  
**\$19,791.18**  
Savings

# INSPECTIONS

## Inspections - Core Services

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

### Goals

- ▶ Increase by 20% the number of certifications held by inspectors (outside their primary trade) within the fiscal year: **Goal Met**
- ▶ Complete implementation of electronic plan review process for commercial projects: **Goal Met**
- ▶ Improve average turnaround on construction plan reviews for residential buildings by 10% (approval given or comments sent) (days): **Goal Met**
- ▶ 98% of inspections will be performed within 24 hours of a request: **99.7% - Goal Met**
- ▶ Minimize injuries, workplace related illness, and vehicle accidents, with the goal of zero permanent disabilities or fatalities by means of ongoing safety training and reminders, as well as regular monitoring of safety policy compliance: **Goal Met**
- ▶ Establish a baseline for inspector performance via a program in which a supervisor or senior inspector audits (re-inspects) completed inspections to note any overlooked code deficiencies: **Goal Met**
- ▶ Reduce by 10% the amount spent on regular 8 1/2" x 11" copy paper by eliminating unnecessary printing: **Goal Met**

## Workload Measures

- Number of commercial inspections: 1,733
- Number of residential inspections: 16,713
- Number of site inspection visits: 18,448
- Number of residential permits issued within two calendar days: 43
- Percentage of all development inspections completed on time: 99.8%



# INFORMATION TECHNOLOGY

**100%**  
Goals Met  
**\$144,972.94**  
Savings

## IT - Core Services

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

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

## Goals

- ▶ 90% or better Work Orders assigned within a day (Business): **achieved 96.4% - Goal Met**
- ▶ 75% all Servers Virtualized by the end of the year: **Goal Met**
- ▶ Develop a career ladder system for IT advancement: **Goal Met**

## Workload Measures

- Network outages – Outages affecting public safety at any time of day: **98.5% avg.**
- Help desk (IT) – Number of requests received: **3,258**
- Help desk requests resolved – Total requests resolved: **3,367**
- Number of endpoints (All configurable tech systems) served: **3,450**
- Report Print Shop revenue: **588 Jobs at \$76,644**





Landfill - Photo Credit Ron King

# LANDFILL

**100%**  
Goals Met

## Landfill - Core Services

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

- ▶ Complete 20 waste screenings of commercial/industrial vehicles per month to help ensure prohibited items do not enter the landfill: **22 average monthly - Goal Met**
- ▶ 95% of equipment used monthly will receive preventative maintenance checks to help eliminate breakages and downtime: **97% average - Goal Met**
- ▶ Complete load checks on 30 vehicles inbound to ensure compliance with disposal bans and proper placement of trash and recyclables in the convenience center: **30 average monthly - Goal Met**
- ▶ Annually report the projected life expectancy of the current landfill: **85 years - Goal Met**

## Workload Measures

- Waste tonnage: 94,664
- Recycling tonnage: 4,702



# LEGAL

**100%**  
Goals Met  
**\$37,353.99**  
Savings

## Legal - Core Services

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

## Goals

- ▶ Conduct a quarterly status review of all filed lawsuits: **Goal Met**
- ▶ Maintain restricted paper usage of 3 cases per quarter: **Goal Met**
- ▶ Report the tax value of properties returned to good standing monthly: **Goal Met**
- ▶ Report damages claimed against the County: **Goal Met**
- ▶ Limit damages awarded to 25% of damages claimed in FY 2015-2016: **Goal Met**



Garden Club May Memorial Library

**80%**  
Goals Met  
**\$88,981.61**  
Savings

# LIBRARIES

## Library - Core Services

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

- ▶ Provide 2 outreach programs a month to the under-served population of our county: total of 135 - Goal Met
- ▶ Increase the number of card holders by 10% by the end of the fiscal year: 81.31% increase - Goal Met
- ▶ Increase the circulation of our electronic resources by 2%: 39.29% increase - Goal Met
- ▶ Implement RFID Technology and go live by the end of fiscal year 2016-2017: Goal Met
- ▶ Increase overall circulation of materials by 2%: Goal Not Met .28%

### Workload Measures

- Circulation for all electronic materials: 20,285
- Circulation for all library facilities (hard copy materials): 811,676
- Number of attendees at library-sponsored programs: 41,541
- Number of library visitors: 547,012
- Number of patrons using the Internet through public access terminals: 110,252



# MANAGER'S OFFICE

## County Manager's Office - Core Services

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, directs public information and legislative liaison, and works with economic development efforts.

### Goals

- ▶ In order to provide up to date, transparent information for the public, 90% of regular agenda packets will be posted to the website and delivered for distribution to the Commissioners by 5:00 p.m. on the Thursday prior to Monday's meeting: **Goal Met**
- ▶ Update and submit to the Board of Commissioners a 5-year capital improvement plan with FY 17-18 budget request: **Goal Met**
- ▶ Implement a budget process including department head presentations, commissioner work sessions, outside agencies, and public input in order to provide a balanced budget to the Board of Commissioners by June 19, 2017: **Goal Met**
- ▶ Conduct "Citizen Volunteer of the Year Award": **Goal Met**
- ▶ Post adopted 2016-17 budget to the County Manager's webpage: **Goal Met**
- ▶ Create merit-based career ladder program for all departments for FY 17-18 budget: **Goal Not Met**
- ▶ Coordinate "County 101" course: **Goal Met**



Saxapahaw - Photo Credit Ron King

# ALAMANCE PARKS

**84%**  
Goals Met  
**\$185,935.52**  
Savings

## Parks - Core Services

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

- ▶ 90% of Cedarock Park visitors rate their overall experiences as Excellent/Good: **Goal Met**
- ▶ 90% of Cedarock Park program participants rate their overall experience at Cedarock Park as Excellent/Good: **Goal Met**
- ▶ 90% of Alamance County Special Olympic Spring Games participants rate their experience as Excellent/Good: **Goal Met**
- ▶ 90% of Alamance County Special Olympic Basketball Tournament participants rate their experience as Excellent/Good: **Goal Met**
- ▶ 90% of Alamance County Special Olympics Bocce participants rate their overall experience as Excellent/Good: **Goal Met**
- ▶ In order to improve cooperation between regional partners and increase opportunities for Special Olympics athletes, host at least one regional tournament in Alamance County: **Goal Met**
- ▶ 80% of ACRPD Youth Basketball team participants rate their overall experience as Excellent/Good: **Goal Not Met**
- ▶ In order to improve usability of our athletic facilities and increase awareness of the role of Alamance Parks in community, improve signage at E.M. Holt Athletic Complex and B. Everett Jordan Athletic Complex: **Goal Met**
- ▶ 80% of Little League Baseball/Softball participants rate their overall experience as Excellent/Good: **Goal Met**
- ▶ Work in conjunction with Elon University or other community partners to measure attendance at athletic facilities using statistical sampling. Track and report attendance: **Goal Met**
- ▶ 90% of Haw River Trail site visitors rate their overall experience on the trail as Excellent/Good: **Goal Met**
- ▶ 80% of Pleasant Grove Summer camp participants rate their experience as Excellent/Good: **Goal Met**
- ▶ 90% of ACRPD staff will participate in training and learning opportunities for a minimum cumulative total value of 70 hours (17 total): **Goal Met**
- ▶ Institute recycling at 50% of ACPRD facilities: **Goal Met**
- ▶ 90% of ACRPD staff will participate in at least two off-site visitation/learning activities (17 total): **Goal Met**
- ▶ 90% of ACRPD employees agree that they understand the department’s direction and plan: **Goal Not Met**



Cedarock Park - Photo Credit Ron King

# ALAMANCE PARKS

## 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.**

- 1. CRP Equestrian Goal Year 1 Objective: Install trail counter on equestrian trails. Track and report usage to establish baseline usage: **Goal Met**
- 2. CRP Equestrian Goal Year 1 Objective: Complete Installation of Phase 1 of Equestrian Complex at Cedarock Park including construction of new entrance, parking area and, camping areas: **Goal Met**

**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.**

- 1. HRT Goal- 2016-17 Objective: Construct and open trailhead on Valley Road in Graham and complete 1 mile of new trail - **Goal Not Met**
- 2. HRT Goal- 2016-17 Objective: Complete construction of Phase 1 of Saxapahaw Island Park including parking area and hiking trails -**Goal Not Met**

**Overall Goal: Increase overall digital engagement across all Department platforms by 15% by the end of FY 18-19**

- 1. Digital Engagement Goal- Year 1 Objective: Redesign the Haw River Trail Website to improve aesthetics, usability, and content: **Goal Met**
- 2. Digital Engagement Goal- Year 1 Objective: Improve the recreation and parks page of the Alamance County website with updated information, image optimization and integration of blog content: **Goal Met**
- 3. Digital Engagement Goal- Year 1 Objective: Improve content and frequency of posting to the Haw River Trail Facebook page: **Goal Met**

**Overall Goal: Improve the relevancy and value of Eli Whitney Recreation Center to the local community**

- 1. EW 2016-17 Objective: Convert unused baseball field to Dog Park: **Goal Met**
- 2. EW 2016-17 Objective: Make improvements to outside landscaping and building appearance: **Goal Met**



# ALAMANCE PARKS

## Workload Measures

- Report the number of youth athletic participants: 2,115
- Report the number of youth teams per sport: 174
- Report the number of Special Populations program participants and volunteers: 2,278
- Report new parkland/trails acquired: 19.8 acres/ 10685 ft of trail
- Report the number of park visitations: 533,269
- Report the number of shelter reservations: 192
- Report the number of disc golf participants: 28,143
- Track and report usage of the walking track and playground at Eli Whitney Recreation Center: 40,196
- Report the number of community center visitors: 172,758
- Report user fee amounts received: \$3,924.47
- Report grant amounts received: \$680,550
- Report sponsorship amounts received: \$1,756.8
- Report donation amounts received: \$7,975.75
- Developed park acreage: 1,200
- Total Miles of bike, walking, and hiking trails: 29.5 miles



# PLANNING

**100%**  
Goals Met  
**\$2,347.58**  
Savings

## Planning - Core Services

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

- ▶ Subdivisions: Continue tracking case load: **170 - Goal Met**
- ▶ Subdivisions: Reviewed and entered into CP within 5 days of receipt either electronically or drop off: **Goal Met**
- ▶ Code Enforcement: Continue tracking case load: **35 - Goal Met**
- ▶ Code Enforcement: How many investigations: **Goal Met**
- ▶ Floodplain Development Permits: Continue tracking case load: **2 - Goal Met**
- ▶ Floodplain Development Permits: Reviewed within 10 business days: **Goal Met**
- ▶ Watershed Review: Continue tracking case load: **8 - Goal Met**
- ▶ Watershed Review: Reviewed within 10 business days: **Goal Met**
- ▶ HID Permits: Continue tracking case load: **1 - Goal Met**
- ▶ HID Permits: Reviewed within 10 business days: **Goal Met**





# PURCHASING

**100%**  
Goals Met

## Purchasing - Core Services

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

- ▶ Complete Fixed Asset Physical Inventory: **Goal Met**
- ▶ Begin monitoring the Office Depot and FSI Active End User list on a monthly basis to ensure users are deleted in a timely manner when no longer employed with the county, or when they change positions and are no longer designated as a user for their department: **Goal Met**

## Workload Measures

- Number of items placed on GovDeals: 31
- Revenue generated from GovDeals surplus sales: \$43,672.59
- Number of Request for Proposals and Request for Qualifications issued: 7
- Number of Purchase Orders Issued: 760



# REGISTER OF DEEDS

**100%**  
Goals Met  
**\$29,429.86**  
Savings

## Register of Deeds - Core Services

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

### Goals

- ▶ Index information from all death certificates back to 1913 and tie them to their scanned images: 36,385 - Goal Met
- ▶ Make all images of birth, death, and, marriage certificates accessible on in-house computers: Goal Met
- ▶ Research the new types of records storage systems and determine which one will suit the ROD's future needs: Goal Met
- ▶ Replace stacked drawers holding plats from 1998 to present with plat cabinets. Plat cabinets will allow easier access to the plats than the current drawer system: Goal Met
- ▶ Organize plats from 1998 to present by their book/page numbers: 9,715 plats organized - Goal Met
- ▶ Determine which highway plans are difficult to view online and rescan them: 602 - Goal Met
- ▶ Finish cross-training deputies throughout the office: Goal Met
- ▶ Conversion of Plat Books 1-10: 1,325 - Goal Met
- ▶ Ensure that all certified NCARD (North Carolina Association of Register of Deeds) deputies in the office keep their certifications current by attending continuing education courses which are offered through NCARD and the Institute of Government at UNC-CH: Goal Met
- ▶ Develop a standardized training manual for the Vital Records department within the Register of Deeds Office: Goal Met
- ▶ Make notary records available via computer by scanning, indexing, and maintaining notary certifications from present back through 2011: 3,237 - Goal Met

### Workload Measures

- Number of documents recorded: 23,158
- Number of vital records recorded: 4,002
- Number of certified copies sold: 16,283
- Revenue generated: \$2,292,8521.75



# SHERIFF'S OFFICE

**100%**  
Goals Met  
**\$24,047.43**  
Savings

## Sheriff's Office - Core Services

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

- ▶ Serve civil papers within 20 days 95% of the time: 97.67% served within 20 business days - Goal Met
- ▶ Serve civil papers within 10 days 90% of the time: 93.10% served within 10 business days - Goal Met
- ▶ Meet or exceed the National clearance rate in six or more reporting areas of the Uniform Crime Report as reported by the Federal Bureau of Investigation - Goal Met
- ▶ Meet or exceed the State clearance rate in six or more of the eight reporting areas of the UCR as reported by the State Bureau of Investigation - Goal Met

## Workload Measures

- Number of civil papers served: 11,572
- Jail revenue for fiscal year 16/17: \$2,256,298.20
- Calls for service (including self-initiated): 72,605



Ring Out Against Child Abuse

**90%**  
Goals Met  
**\$285,104.23**  
Savings

# SOCIAL SERVICES

## Social Services - Core 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.

### Goal

#### Efficiently manage and maximize child care subsidy funds to support working families in Alamance County

- 1. DSS will ensure that the maximum number of children are served through child day care subsidy dollars by maintaining a combined spending co-efficient of between 96% and 100% of total funding to allow parents to maintain employment: 96.5% - Goal Met

#### Maximize resources to keep at-risk children, families, and adults safe and secure in their environment

- 1. DSS will recruit, train and license 20 or more new foster homes in FY '16-'17: Goal Not Met (13)
- 2. Adult Protective Services evaluations will be thoroughly evaluated and documented (baseline): Goal Met
- 3. Adult Home Specialists will track the number and category of citations to develop focused annual training opportunities for providers (baseline): Goal Met
- 4. DSS will complete a total of 20 adoptions during FY '16-'17: Goal Not Met (17)

#### Maximize resources to promote economically disadvantaged children, families, and adults to become self-sufficient

- 1. DSS will increase the Child Support enforcement customers whose collections meet state minimum standard of 65% by FY ending June 30, 2017. (Average over 12 months): 67% - Goal Met
- 2. DSS will decrease the amount of overdue Family and Children's Medicaid reviews to no more than a 15% average by the end of FY ending June 30, 2017: 14% - Goal Met



# SOCIAL SERVICES

## Goals

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

1. DSS will complete trauma screenings for 97% or more of the children being served in the Child Welfare System: **100% Goal Met**
2. The Family Justice Center (FJC) will maintain an average of 75 or more referrals per month between partner agencies housed at the FJC. (Average of 12 months greater than or equal to 75.): **165 avg. monthly - Goal Met**
3. DSS will track the number of days between contact with the perpetrator and the Domestic Violence Perpetrator Program intake and assessment process (baseline): **Goal Met**
4. The Domestic Violence Perpetrator Program will track contact victims within 10 business days after the initial contact with the perpetrator (baseline). (Avg Days): **Goal Met**

DSS will maximize internal business supports to increase efficiency in fiscal management, human resources, and customer service

1. DSS will efficiently manage alternative allocated resources, at 95% or greater, in an effort to minimize county funding utilized: **97% - Goal Met**
2. DSS positions will be offered within 20 business days from the time the vacancy posting closes. For pool positions, we will offer within 2 days of the position(s) being vacated: **3 avg. days - Goal Met**
3. In order to promote consistency and engagement within DSS, each staff member will be certified in “The DSS Way” within 6 months of employment (baseline): **Goal Met**
4. DSS Reception staff will work to maintain that 70% or less tasks require additional staff interaction beyond reception, in an effort to improve front end interactions with customers: **50.4% - Goal Met**
5. The Program Integrity Department will meet with no less than 10 teams during FY '16-'17 to educate staff in order to increase awareness about reportable fraudulent activities: **Goal Met**
6. In order to improve retention rates, DSS will track the number of employees terminated or resigned during their first 6 months of employment (baseline): **Goal Met**
7. The DSS IT unit will create a guide on Compass and hold no less than 10 refresher trainings during FY '16-'17: **35 trainings - Goal Met**
8. DSS will develop and implement an onboarding process by end of FY '16-'17: **Goal Met**
9. DSS will respond to all Ask DSS emails within 24 business hours: **Goal Met**



# SOCIAL SERVICES

Elder Abuse Workshop 2017

## Workload Measures

- Number of Family Justice Center clients served: **1,583**
- Number of children in foster care: **avg. 96**
- Number of Adult Protective Services reports monthly: **avg. 49**
- Number of customers at Reception: **32,903**
- Number of Food and Nutrition Services applications received: **6,603**
- Number of IT work orders placed: **4,304**
- Number of households receiving food stamps: **avg. 10,586**
- Amount collected in Child Support payments: **\$11,027,185.32**



# SOIL AND WATER

**100%**  
Goals Met  
**\$2,724.75**  
Savings

## Soil and Water - Core Services

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

- ▶ Assist landowners in a timely fashion with all cost share programs which consist of: NC Cost Share, CCAP, AgWrap: **Goal Met**
- ▶ Present applications for assistance to the District Board within 30 business days of being received: **Goal Met**
- ▶ Promote Soil and Water Conservation measures: **Goal Met**
- ▶ Visit 30 schools, civic groups per year, etc.: **74 schools - Goal Met**
- ▶ Promote Soil Health techniques to landowners: **Goal Met**
- ▶ Host soil health workshops (2) for farmers (fall 2016/spring 2017): **Goal Met**
- ▶ Have 5 acres of on-farm field demonstrations of cover crops: **Goal Met**
- ▶ Have small plots at Ag. Building demonstrating keeping the soil covered and cover crop mixes: **Goal Met**

## Workload Measures

- Number of customers assisted: **9,320**



# TAX

**75%**  
Goals Met  
**\$64,380.53**  
Savings

## Tax - Core Services

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

### Goals

- ▶ Collections Goals: Maintain an average of 1.5 out-of-balance events or less per month (amounts less than \$1.00 not counted): **average out-of-balance only 0.58 per month - Goal Met**
- ▶ Collections Goals: Perform an average of 120 enforced collections per month: **average of 241 enforced collections per month - Goal Met**
- ▶ Business Listing Goal: Maintain an average of 2 errors or less per month: **average of 1 listing error per month - Goal Met**
- ▶ Business Listing Goal: Track and report the number of business personal listings so that an auditing goal can be set next year: **4,642 listings were tracked - Goal Met**
- ▶ Personal Property Listing: Audit at least 1/8 of homestead exemptions: **all homestead exemptions (124) in their eighth year of the cycle were audited - Goal Met**
- ▶ Tax Admin: 95% of customer service calls will be live answered or returned within 1 hour (during customer service operating hours): **97% - Goal Met**
- ▶ Tax Admin: At least 60 total training sessions/classes taken by staff (includes in-house training): **Goal Not Met**
- ▶ Tax Admin: 100% of staff to complete at least 1 training session/class (includes in-house training): **Goal Not Met**
- ▶ Land Records Goal: Maintain an average of 30 days or less from recordation for non-complex deed transfers: **33 days average due to staff being redirected for the revaluation: NA**
- ▶ Appraisals Goal: Audit 1/8 of all parcels receiving PUV deferment: **NA due to the demands on staff being redirected for the revaluation**





# VETERANS SERVICES

**100%**  
Goals Met  
**\$4,428.90**  
Savings

## Veterans - Core Services

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

- ▶ Customer Service: Track number of phone calls received per day and return within 24 hours: **Goal Met**
- ▶ Customer Service: See clients on walk-in basis for non-claim related issues: **Goal Met**
- ▶ Efficiency: Military Discharge (DD-214) are requested very frequently. This information is the most important document the Veteran possess. We now will process these request online to ensure faster response time from National Personnel Records Center in St. Louis, MO: **Goal Met**
- ▶ Productivity: When clients call the office to request appointments, they are advised at that time to bring the necessary documents in order to complete the claim. In doing so 80% of all paperwork pertaining to the claim will now be completed in one visit to the office: **88% - Goal Met**
- ▶ Productivity: Keep monthly records of clients served, claims filed, and mail received: **Goal Met**
- ▶ Training: Staff members will participate in two training conferences per year and mandatory state training meetings for cumulative value of 20 CEU's per year: **Goal Met**
- ▶ Community Service: Our office will sponsor a Veterans Day Parade on November 11th in downtown Graham each year in honor of our Veterans: **Goal Met**
- ▶ Community Service: Coordinate with local agencies to host Veterans events. Veterans Coffee Hours is held the 3rd Saturday of each month at Golden Corral. Burlington Royals sponsors a Veterans nights in August, this is held each year at the Burlington Royals Stadium: **Goal Met**

## Workload Measures

- Calls Received: 4,439
- Calls Returned: 4,238
- Military Record Request: 164
- Number of Requests Mailed: 164
- Clients Served: 5,508
- New Claims Filed: 351
- Pieces of Mail Received: 290
- Appointments: 1,116
- Appointments without follow-up: 990

ALAMANCE COUNTY  
124 W. ELM STREET  
GRAHAM, NC 27253

[WWW.ALAMANCE-NC.COM](http://WWW.ALAMANCE-NC.COM)