FY 2021-2022

Performance Management Goals

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Board of Elections

Performance Measurement Goals

1. To ensure correct statutory and procedural processes are efficiently followed, the BOE will require each position (judges, voting equipment assistants, greeters, curbside assistants and check-in assistants) to attend one training class, whether in person or in a virtual format, offered to precinct officials for each election.

2. To ensure accurate elections, Elections staff will complete 100% of statutorily required logic and accuracy testing and voting equipment calibration on all voting equipment prior to each election.

3. To abide by State standards, the BOE will participate in the statutorily required Mock Election prior to each election.

4. To provide voters with confirmation 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 Board of Elections office.

5. To facilitate voter information, the BOE will participate in six events: virtual or online events, festivals, civic events to engage the voting population.

6. To provide information to the public, the BOE will post NVRA (National Voter Registration Act) Statistics on the website monthly.

7. To provide information to the public, the BOE will post a report of the current registered voters in Alamance County by precinct, party, race, and gender monthly on the website.

8. To provide information to the public, the BOE will scan and post Quarterly Campaign Finance Reports to the website within one month of receipt from the campaign in order to encourage the availability and public transparency of campaign finance reports.

Workload Measures

1. Track the number of BOE voter education events
2. Track the number of election officials trained each election
3. Track the number of voter information changes (i.e. new registrations, name, address and party changes, duplicate registrations, etc.)
4. Track the number of verification cards mailed (i.e. new registration changes, NCOA changes, list maintenance changes, etc.)
5. Track the number of voter registrations removed due to MFC, Death, Felony or voter request
6. Track the number of Early Voting Participants
7. Track the number of absentee ballots mailed and returned
8. Track the number of Election Day Voters
9. Upload information to Social Media

Central Communications

Performance Measurement Goals

1. To increase communication, C-Com will conduct a quarterly meeting with Law Enforcement User group to discuss relevant 911 issues.

2. To respond to residents' needs as quickly as possible, 95% of all 911 phone lines will be answered within 10 seconds (2 rings).

3. To respond to residents' needs as quickly as possible, 95% of all administrative phone lines will be answered within 15 seconds (3 rings).

4. To ensure quality operator assistance, 90% of all full-time employees will complete 48 hours of training annually.

5. To prepare for emergencies, each full-time employee will train at the Backup Center annually.

6. To maintain access for people with disabilities who use teletypewriters, C-Com will conduct TTY tests weekly with Burlington Communications.

7. 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.

8. To evaluate callers' needs and connect them to appropriate resources, all full-time employees will be offered Mental Health Training as classes are available.

9. Representative(s) will attend each Peer Review meeting established by EMS and provide statistical data requested by the Alamance County Medical Director.

10. C-Com will meet with the Alamance County Fire Users Group bi-monthly to increase communications and strengthen agency relationship.

11. To increase communication, Administration will meet with Burlington Communications semi-annually.

12. To further strengthen partnerships, C-Com will track and report response times for internal and external inquiries.

13. Alamance County Central Communications will successfully transition to dispatching ACC Campus Police Dept.

14. C-Com will track and report vacancies/turnover each month to the County Manager.

15. C-Com will maintain at least (1) staff member certified in Critical Incident Debriefing per year.

Central Communications Cont.

Workload Measures

1. Processing time for EMO Echo calls from route to dispatch
2. Processing time of Structure Fire calls from route to dispatch
3. Processing time for Disturbance/ Domestic calls from received to dispatch
4. Number of 911 phone lines answered
5. Number of administrative phone lines answered
6. Number of administrative outbound calls
7. Number of CAD entries
8. Number of Radio Transmission
9. Number of Random Quality Assurance Case Reviews Completed

County Manager's Office

Performance Measurement Goals

1. To provide information to the public, 90% of regular agenda packets will be posted to the website on the Thursday prior to Monday's Board of Commissioner's meeting.

2. The County Manager's Office will implement Facility Plan Phase I which includes updating the evaluation of current facility needs.

3. To meet community needs, the County Manager's Office will investigate the best use of federal and state grants to improve the community, i.e. ARPA.

4. To improve communications for public safety, the County Manager's Office will investigate technology improvements that expand and strengthen communication coverage.

5. To increase public accountability and transparency, the County Manager's Office will create and disseminate an annual Performance Management Report.

6. To improve the Performance Management program, the County' Manager's Office will evaluate and recommend improvements to the existing PM Program and Policy

Workload Measures

1. Number of County Gov Academy graduates
2. Number of County Newsletter recipients
3. Number of Twitter followers
4. Number of Facebook Page Follows

Cooperative Extension

Performance Measurement Goals

1. To increase agricultural education to current farmers, Cooperative Extension will provide 5 educational programs for field crop and livestock producers, which include conferences (i.e. regional beef conference, regional goat and sheep conference, and regional field crops conference), poultry production, and pasture management as well as GAP training for tobacco producers.

2. To increase agricultural education, Cooperative Extension will produce and disseminate quarterly newsletters for field crop and livestock producers and monthly newsletters for horticulturists.

3. To support current and potential farmers, Cooperative Extension will provide telephone and email technical assistance for producers.

4. To support current and potential farmers, Cooperative Extension will provide a minimum of 75 one-on-one farm visits for production issues.

5. To support current and potential farmers, Cooperative Extension will provide 8 pesticide continuing education classes for producers.

6. To increase agricultural education to students, Cooperative Extension will offer 3 embryology sessions in local schools to increase agriculture awareness.

7. To increase participation and awareness of agricultural resources, Cooperative Extension will promote the Think Green Thursdays video series by advertising a least twice in the Resident Newsletter, County Social Media, Cooperative Extension Social Media, and the Cooperative Extension Newsletter.

8. To further support the farming and -potential farming community, Cooperative Extension will promote the Buster Sykes Demonstration Orchard where residents can learn proper growing techniques such as pruning, fruit thinning, pest management, and forest management through 2 workshops.

9. To encourage and support youth agricultural programming, Cooperative Extension will sponsor youth agricultural programming and resources through Extension efforts such as the 4-H youth livestock program (judging, skillathon, quiz bowl): summer 4-H opportunities (camps, farm tours) and farm to table (agriculture program for 4th graders).

10. To further support the farming and non-farming community, Extension Master Gardeners will provide educational opportunities for the public that include: Think Green Thursdays gardening classes, Farm to Table program, Homegrown in the Park, Herb Festival, wellness fairs, and local farmers markets.

11. To increase consumption of local foods by demonstrating ways to prepare and preserve produce grown, either commercially or at home, through hands-on workshops and interactive food demos.

12. To encourage healthy lifestyle changes in the areas of nutrition and physical activity in order to prevent chronic disease (such as diabetes & Cardio vascular disease) through educational classes.

13. To increase food safety of our food establishments through food safety manager training classes.

14. Number of farms listed or added to our local foods website listing (we are going to overhaul this section of our website this summer).

15. Number of people (public) being connected to farms through our local foods website.

Cooperative Extension Cont.

Workload Measures

1. Number of producers attending training-increase in profitability
2. Number of individual farm visits for production issues
3. Number of pesticide applicators receiving recertification training
4. Number of Master Gardener Volunteer-money saved through volunteer efforts
5. Number of Master Gardener Volunteer hours
6. Track the number of people who attend agricultural educational programs
7. Number of persons receiving SERV Safe or Safe Plates training
8. Number of youth agricultural programming participants
9. Number of embryology program participation
10. Number of Persons receiving Newsletter Correspondence from the Cooperative Extension
11. Number of individuals making healthy lifestyle changes (in areas of nutrition or physical activity)
12. Number of individuals increasing local food consumption due to preparation or preservation techniques learned
13. Number of farms listed on local foods website (cumulative listing)
14. Number of people (public) being connected to farms through our local foods website

Emergency Management

Performance Measurement Goals

1. EM will continue to update the Emergency Operations Plan (EOP) to include pandemic experiences and responsibilities.

2. EM will continue to support ICS training for all necessary Command staff and mutual aid partners.

3. EM will conduct a full-scale exercise with one of our Hazmat facilities based on a Hazardous Material spill.

4. EM will continue to prepare for potential emergencies with assisting chemical facilities with developing a Facility Emergency Action Plan.

5. EM will continue to review Hazmat procedures and responses with all local fire departments and industries.

Workload Measures

1. Number of emergency calls responded to
2. Number of calls that were Hazmat related
3. Number of calls that were weather related
4. Number of training events EM staff teaches
5. Number of training events EM staff participates in (local/state)
6. Number of outreach events participated in

Emergency Medical Services

Performance Measurement Goals

1. All cardiac arrest calls will be reviewed with the responding crews by the EMS Quality Manager.

2. To increase the annual survival rate of >30% for all witnessed, shockable cardiac arrests.

3. The EMS Service's Clinical Quality Management Program will review 10% of all completed patient care reports to ensure delivery of high-quality outcomes and safety.

4. EMS will work towards and apply for the 2022 Mission: Lifeline EMS Recognition for Excellent STEMI (heart attack) care.

5. The EMS training department will offer each employee a total of 4 hours of cardiac arrest care training.

6. EMS will increase the number of CIT certified paramedics by 8.

7. The EMS department will review and update the key performance indicators tracked to measure quality of medical care delivered.

8. EMS will conduct yearly N95 fit testing on all EMS employees.

Workload Measures

1. Number of EMS calls each month
2. Number of patients transported each month
3. Total time that units are not available monthly
4. Number of miles driven
5. Report and monitor the percentage of scheduled unit hours that are produced
6. Monthly ambulance billing revenue
7. Average emergency response time
8. Percentage of chute times (wheels rolling) that are under 90 seconds (0700-2259)
9. Percentage of chute times that are under three minutes (2300-0659)
10. Report monthly Unit Hour Utilization (percentage of time ambulances are between dispatched and in service)
11. Number of times out-of-county ambulance services respond to calls in Alamance County
12. Number of times that Alamance County EMS responds to calls in other counties
13. Number of times that Alamance Rescue transports patients as ambulance service

Facilities

Performance Measurement Goals

1. To further understand building maintenance costs, Maintenance will create a monthly report with material costs associated with work orders.

2. To track cost effectiveness, Maintenance will maintain a comprehensive utility cost measurement program for all County buildings using Facility Dude Utility Trac Software.

3. To ensure employees/department's facility needs are met, Maintenance will complete 81% of work orders initiated in a given month by the end of the next scheduled work day.

4. To ensure employee/department's facility needs are met, 93% of work orders initiated in a given month will be completed by the end of scheduled 5-day work week.

5. To ensure employee/department's facility needs are met, 98% of work orders initiated in a given month will be completed by the end of scheduled 20 to 23-day work month.

6. To track workload of departments' needs, Maintenance will provide semi-annual report on total number of work orders per building.

7. To ensure that departments' facilities' needs are addressed, Maintenance will implement targeted priority strategies identified within the facility plan (dependent on adoption of the facility plan).

8. To increase access for county employees, Maintenance will upload all current employee policies to SharePoint.

Workload Measures

1. Number of work orders (Department Generated)
2. Number of work orders (Maintenance Generated)
3. Number of work orders (By Trade/Crafts)
4. Number of street sign repair/replacements
5. Average time between initial street sign repair/replacement report and completion
6. Average time between initial new street sign installation request and completion:
7. Number of new street signs installed
8. Number of safety training hours

Finance

Performance Measurement Goals

1. Coordinate and manage a MUNIS operating system upgrade.

2. Staff will participate in one team building exercise.

3. Staff job duties will continue to be evaluated to insure employees are cross trained.

4. Explore electronic payment options for vendors.

5. GASB 87 implementation for operating leases.

6. The Finance and Purchasing SharePoint sites will be reviewed and updated quarterly.

7. Finance will evaluate credit card processing fees and vendors.

   *Purchasing and Finance are collaborating to accomplish these PM Goals.

Workload Measures

1. Number of accounts payable checks issued
2. Voided accounts payable checks
3. Number of payroll checks issued
4. Number of journal entries and adjustments
5. Number of receipts issued
6. Number of total expenses for General Fund and all other funds
7. Number of bank statements reconciled

Fire Marshal

Performance Measurement Goals

1. To decrease wait time for customers, the FMO will respond to permit requests within 48 hours 95% of time.

2. To address fire investigations in a timely manner, the FMO will complete preliminary fire investigation reports within 72 hours 90% of time.

3. To continue to offer quality services, all Fire Inspectors will attend at least 8 hours of Fire Prevention continuing education annually.

4. To ensure timely response, the FMO will review and approve and/or reject submitted plans within an average of 5 days.

5. To increase resident fire education, the FMO and administrative assistant will provide the Citizens of Alamance County Fire Safety techniques/training at a total minimum of 4 public events.

6. To better analyze patterns and trends, the FMO will map locations of all working structure fires in Alamance County.

7. To ensure safety, the FMO will complete 100% of general inspections.

Workload Measures

1. Number of fire inspections conducted by FMO staff
2. Number of code violations found
3. Number of residential fire investigations conducted by FMO staff
4. Number of commercial fire investigations conducted by FMO staff
5. Percentage of fires investigated for which a cause is determined
6. Number of after-hours responses for incidents other than structure fires
7. Track number of times air truck is used
8. Number of structure fires 8am-5pm, M-F

Geographic Information System

Performance Measurement Goals

1. To share processes, collaborate on training and GIS versions, and become more efficient in our interactions, GIS will coordinate a county-wide GIS collaboration summit.

2. To stay current on GIS training and practices, staff will maintain a minimum yearly GISP Continual Education Credits for GISP renewal or credits toward the initial certification for each employee.

3. To improve Public Safety, NG911 Schema changes have been implemented, GIS will phase old schema out as CCOM transitions to NG911 & ESINet. Migrate websites and other applications linked to old addressing & centerline schema.

4. To increase Public Safety, GIS will resolve NG911 critical geospatial errors to maintain required 98% accuracy.

5. For Smart Growth & Development: Assist Planning with implementation of the Small Area Plan\Zoning Map.

6. In order to preserve agriculture, we will help visualize & track farms transitioning thru PUV, GIS will continue building out Present Use Value for visual representation of the Land segments.

7. Government Accountability & Resource Management: Assist Board of Elections with Redistricting & Census 2020 population data.

Workload Measures

1. Identify and report the number of geospatial issues/data request responded to each month
2. Report the number of new address points generated each month:
   a. Report at least 150 address points confirmed/maintained each month by municipality (except for Burlington) to improve accuracy/service delivery

   - Village of Alamance
   - Elon
   - Gibsonville
   - Graham
   - Green Level
   - Haw River
   - Mebane
   - Ossipee
   - Swepsonville
   - Whitsett
   - Alamance County
   - Surrounding Counties

3. Report the number of new street centerlines generated each month
4. Report the number of new parcels generated each month
5. Confirm/maintained at least 75 parcels per month
6. Confirmed/maintained at least 25 street centerlines each month

Health

Performance Measurement Goals

1. Develop a four-year public health strategic plan.

2. Conduct equity and bias training for all FTEs and PTEs.

3. Maintain at least 85% of accepted claims from all insurance companies.

4. Job offers will be made for vacant position within an average of 20 business days from the closing date of the job posting.

5. Complete a phase 3, 10-year risk factor survey.

6. Environmental Health will average less than 3.5 weeks from permit application to permit issuance for on-site wells.

7. WIC will attempt to contact 100% of referrals made online through nutritionnc.com and referrals made through NCCARE 360.

Workload Measures

1. Number of Health Clinic patients
2. Number of WIC patients
3. Number of Dental Clinic patients
4. Number of community training conducted through Childcare Health Consultant program
5. Annual infant mortality rate
6. Annual preterm birth rate (births prior to 37 weeks gestation)

Human Resources

Performance Measurement Goals

1. HR will strengthen the Safety Sensitive program increasing safety expectations and record-keeping standards by rolling out additional positions being covered and monitored within.

2. HR will develop Kronos materials and training activities through Kronos Knowledge Pass to educate employees on proper time-keeping and recording.

3. HR will compile a HR dashboard report showing trends within employee turnover across departments.

4. HR will implement a new FMLA Administration system that allows better communication and support for employees and supervisors 24/7.

5. HR will implement a new TPA for the Worker's Compensation program providing better oversight to expenditures and data analysis ability.

6. HR will support all departments within the county by reviewing and posting all job requisitions within 48 hours.

7. HR will increase awareness of County employment opportunities by establishing a relationship with local schools and community colleges and participate in offsite recruiting events.

8. HR will begin to implement a strategic wellness program to increase healthy awareness and improve health outcomes. Reporting and tracking results and accomplishments will be shared quarterly.

9. HR will implement the Neogov Learning Management System (LMS) to support training and safety programs with a focus on compliance tracking and increased skills, certifications and knowledge.

10. HR will enhance the employee clinic relationship through communication and education of clinic offerings and benefits.

Workload Measures

1. Number of formal grievances filed by employees
2. Number of EEOC complaints filed
3. Number of new hires per month
4. Number of temporary/board/on call hires per month
5. Report the percent of turnover
6. Number of ongoing employee education classes offered or coordinated by HR

Information Technology

Performance Measurement Goals

1. IT will implement two-layer authentication for 90% of internal server access for IT Department Administrators to add another layer of security.

2. If funded, transition to new IT inventory management system as the primary system used in the county for efficiency and better customer service.

3. To accurately show better overall technology resource usage by department, IT will finish Phase I of a "Technology Usage Formula."

4. To help combat the problems of the "Digital Divide," and more broadband access opportunities, IT will engage with the Library and ABSS IT two times a year to jointly come up with new solution planning.

5. To maintain good customer service to our employees, 90% or better Work Orders assigned within a day (Business).

6. To satisfy the pressing need for ongoing security education form at least two training and testing modules for county employees to keep their knowledge current on the latest dangers from hackers.

7. Educate employees with training modules and hands on training for those that need more help, to better manage their email resources to help reduce the email footprint on the county- saving time, money and resources.

Workload Measures

1. Number of help desk requests resolved
2. Number of help desk requests received
3. Number of unplanned outages affecting service at any time of day (Percentage up 24/7)
4. Completion time of high priority work orders (hrs)
5. Completion time of medium priority work order (hrs)
6. Number of print shop jobs completed

Inspections

Performance Measurement Goals

1. Inspections will train 2 additional inspectors on residential plan review.

2. Inspections will review central permitting and have 2 meetings a year with other departments to review Central Permitting software.

3. To promptly respond to customers' needs, 98% of inspections will be performed within 24 hours of a request.

4. To promptly respond to customers' needs, Inspections will maintain an average turnaround on construction plan reviews for residential buildings at 3 days or less (approval given or comments sent).

5. To stay current on inspection procedures and practices, Inspectors will maintain their certifications by attending required continuing education classes.

6. Inspections will minimize workplace related injuries, illness, and vehicle accidents, with a goal of zero permanent disabilities or fatalities, by means of ongoing safety training and reminders.

Workload Measures

1. Percentage of reinspections
2. Residential permits issued
3. Multi-family permits issued
4. Commercial building permits issued
5. Total inspections for month
6. Building inspections
7. Electrical inspections
8. Mechanical inspections
9. Plumbing inspections
10. Insp. Dept. revenues
11. Development inspections: Number of Commercial/industrial
12. Development inspections: Number of Residential
13. Development plans: Number submitted for review
14. Development plans: Number of reviews performed
15. Number of building permits issued online

Landfill

Performance Measurement Goals

1. Continue goal of 95% of equipment to receive preventive maintenance.

2. Initiate/Complete design, permitting and construction of new 16/30-acre cell.

3. Initiate/Complete the formal closure of the C&D landfill.

Workload Measures

1. Report waste tonnage
2. Report recycling tonnage
3. Report number of vehicles (commercial and residential) that cross Landfill scales
4. Report expected life of permitted areas of the landfill
5. Report the rate of compaction

Legal

Performance Measurement Goals

1. Conduct a quarterly status review of all filed lawsuits.

2. Maintain restricted paper usage of 3 cases per quarter.

3. Report the tax value of properties returned to good standing monthly.

4. Report damages claimed against the County.

5. Limit damages awarded to 25% of damages claimed in FY 2019-2020.

Library

Performance Measurement Goals

1. Begin a high level of record keeping as we learn the Mobile Library during its first year of service. Through stringent statistics such as requests for service, visitor count, materials checked-out and used on-site, Wi-Fi usage, etc. we will adapt the stops, routes and services to better meet the needs of the community.

2. Explore the feasibility of adding additional mobile technologies to our Creating Connections program through the assessment of community interest, cost analysis, and funding opportunities. This could be through switching public computers to laptops for in-house use, laptops or tablets available for patron check-out, expanding the circulating hotspot program, etc.

3. Incorporate the many functions of the collection maintenance tool, Collection HQ, into our daily, monthly, and yearly materials assessment practices over the next two years to determine the continued need for this resource. In year one, schedule regular training with staff to learn the features and benefits of this tool. After full usage has been achieved, in year two analyze the results of the successful tool utilization to determine benefit and cost analysis for future use.

4. Pending the successful acquisition of grant funding, install and test out remote locker library materials pick-up outside the Graham Public Library. Perform a high level of record keeping during its first year of service to determine the success and viability in other community partner locations.

5. Grow our presence in the community by meeting our Marketing Plan goals of implementing new digital signage, and expanding staff participation in social media creation.

6. To improve and enhance customer service and library services knowledge and skills, 90% of employees will participate in training and learning opportunities for a cumulative total value of 175 hours.

7. To support the Alamance County action pillars of preserving agriculture and world class education, ACPL will provide a minimum of four agricultural themed programs.

8. To promote communication and employee voice, ACPL will host monthly meetings as a collective library group with representation from all library employee types, branches and management.

Workload Measures

1. Number of visitors to all branches
2. Number of classes and programs offered
3. Number of participants at classes
4. Number of community partnerships and collaborations
5. Job/Career reference interactions
6. Circulation of materials
7. Circulation of electronic material
8. Internet accessed via in-house public computers
9. Internet accessed via Mobile Café
10. Number of facilitated discussions and agencies that utilized service
11. Number of people served through technology trainings
12. Track the number of people who attend agricultural educational programs

Parks

1. 90% of ACRPD full-time staff will participate in training and learning opportunities for a minimum cumulative total value of 70 hours.

2. 90% of ACRPD full-time staff will participate in at least two off-site visitation/learning activities.

3. Partner with local businesses to offer Alamance Parks/Haw River Trail materials and merchandise at retail locations.

4. Contract with vendor to offer trail rides, open barn, and trail ride concessions to the public.

5. Historic Preservation Year Two Goal 1: Begin restoration of Carney Post Office to allow for public use. (Funding Dependent)

6. Cane Creek Mountains Year Four Goal 1: Complete Construction of Longleaf Trail and open to the public.

7. Cane Creek Mountains Year Four Goal 2: Continue Phase 2 construction of CCMNA development plan including the completion of second trailhead and at least 1.5 miles of additional trail.

8. 90% of Alamance County Special Olympic Spring Games participants rate their experience as Excellent/Good.

9. Athletics Reorganization Year 3 Goal 1: Assess 6U and 8U league and consider expansion to 10U participants.

10. Athletics Reorganization Year 3 Goal 2: Track and report percentage of baseball/softball participants in new league rating their overall experience as Excellent/Good.

11. Athletics Reorganization Year 3 Goal 3: Track and report the percentage of youth basketball team participants in new league rating their overall experience as Excellent/Good.

12. Athletics Reorganization Year 3 Goal 4: Create "Open League" focused on high level, competitive play. Prepare for implementation at 10U level.

13. Goal 1- Complete acquisition of property from willing landowners from Alamance/Guilford County Line to Shallow Ford Natural Area.

14. Goal 2- Cooperate with PTRC and other partners to launch the Haw River Trail Towns Initiative, with a goal of creating opportunities for small businesses in riverside communities and improving the trail experience for users.

15. Textile Museum Year Four Goal 1: Begin restoration of the Supervisors house in Glencoe and complete an initial plan for interpretation of the building.

16. Replace Floor at Eli Whitney Community Center. (Funding Dependent)

Parks Cont.

Workload Measures

1. Report the number of youth athletic participants
2. Report the number of youth teams per sport
3. Report the number of Special Populations program participants and volunteers
4. Report change in new parkland/trails acquired
5. Report the number of park visitations monthly
6. Report the number of shelter reservations monthly
7. Report the number of disc golf participants monthly
8. Track and report usage of the walking track and playground at Eli Whitney Recreation Center
9. Report the number of community center visitors monthly
10. Report user fee amounts received
11. Report grant amounts received
12. Report donations and sponsorship amounts received
13. Track the number of people who attend agricultural educational programs
14. Total developed park acreage
15. Expenditures of Parks, recreation personnel and operations maintenance
16. Total expenditures of Parks, recreation personnel and operations
17. Miles of bike, walking, and hiking trails

Planning

Performance Measurement Goals

1. Planning will provide minor plat reviews within three business days.

2. To effectively plan for the future, the Planning Dept. will work with municipalities in order to monitor and support growth within the county by hosting quarterly meetings with leaders from other jurisdictions.

3. To continue communication and collaboration, Planning will coordinate with municipalities to offer a joint GIS/Planning Retreat for the County.

4. To incorporate efficiency practices with County Departments, Planning will coordinate a meeting with Planning, Inspections, Environmental Health, Fire Marshal, IT, and GIS to evaluate the use of Central Permitting and provide recommendations for improvement or changes.

5. To continue working towards the completion of the Zoning Ordinance for the Snow Camp Small Area, Planning will manage and report the Land Development Planning process and progress to the Planning Board monthly and to the Board of Commissioners.

Workload Measures

1. Number of subdivisions
2. Number of code enforcement case loads
3. Number of code enforcement investigations
4. Number of Floodplain Development Permits
5. Number of Watershed Reviews
6. Number of HID Permits

Purchasing

Performance Measurement Goals

1. Coordinate and manage a MUNIS operating system upgrade.

2. Staff will participate in one team building exercise.

3. Staff job duties will continue to be evaluated to insure employees are cross trained.

4. Explore electronic payment options for vendors.

5. GASB 87 implementation for operating leases.

6. The Finance and Purchasing SharePoint sites will be reviewed and updated quarterly.

7. Finance will evaluate credit card processing fees and vendors.

   *Purchasing and Finance are collaborating to accomplish these PM Goals.

Workload Measures

1. Number of items placed on GovDeals
2. Number of Request for Proposals and Request for Qualifications issued
3. Number of Purchase Orders issued
4. Number of vendors

Register of Deeds

Performance Measurement Goals

1. ROD will implement training on the new COTT software.

2. To more efficiently serve citizens, ROD will implement training of new VoIP phone system.

3. ROD certified deputies (employees that are eligible with over 5 years of employment) will continue to attend continuing education courses, workshops, or legislative conferences offered through the North Carolina Association of Register of Deeds (NCARD) and/or the Institute of Government at UNC-Chapel Hill to keep up with changes in the NC General Statues or other issues directly related to our office.

4. ROD Vital Records will gather quotes for preservation of Death Records from 1913-1950.

5. To allow citizens the ability to purchase a certified death certificate from any county in NC, regardless of the county where the death occurred, ROD's Vital Records will implement and complete training on the NCDAVE program.

Workload Measures

1. Number of births recorded
2. Number of deaths recorded
3. Number of marriages recorded
4. Number of certified records sold
5. Number of real estate documents recorded
6. Revenue generated by the Register of Deeds Office
7. Number of received calls
8. Number of passports
9. Number of passport pictures

Sheriff's Office

Performance Measurement Goals

1. ACSO will create a multijurisdictional task force to combat violent and drug-related crimes.

2. ACSO will 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 (if data is available by the FBI).

3. ACSO will 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 (if data is available by the SBI).

4. ACSO will continue to conduct stay interviews with high potential employees in order to increase employee retention.

5. ACSO will work with the Citizens' Public Safety Review Advisory Board in order to provide transparency and opportunities to make recommended changes within the agency.

6. ACSO will continue to use employee surveys and an online suggestion/feedback form to increase employee engagement and improve the organization.

7. ACSO SROs will conduct outreach programs and community policing initiatives to further build community relationships.

8. ACSO will begin the Inmate Litter Pick Up Program primarily focused on county roads (stalled due to COVID).

9. ACSO will proactively recruit new hires through a variety of recruitment efforts (virtual, in-person, open house, social media, etc.).

Workload Measures

1. Number of employee training hours
2. Number of calls for service
3. Average daily population ("ADP") of the detention center
4. Number of civil papers resolved
5. Number of School Resource Officer calls for service
6. Number of School Resource Officer official contacts with students
7. Number of School Resource Officer official contacts with parents
8. Number of Animal Control intakes
9. Number of Animal Control transports to the shelter

Social Services

Performance Measurement Goals

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

2. Adult Services: DSS will complete 95% of quarterly reviews that are due each month in their specified time frame.

3. Child Welfare: DSS will initiate 95% of all screened-in reports within assigned time frames.

4. Child Welfare: 95% of all foster children will have a contact in their placement each month.

5. Child Welfare: DSS will ensure all children who enter foster care in a 12-month period in the county, that the rate of placement moves per 1,000 days of foster care, will not exceed 5.0% for children who are not in a specialized care setting.

6. Legal: DSS will strive to have 70% of adult incompetency petitions filed within seven business days of receiving the referral and two business days when interim is requested.

7. Economic Services: DSS will pass the monthly Medicaid report card with 90% or higher application processing rate.

8. Economic Services: DSS will process 95% of regular FNS applications within 25 days from the date of the application.

9. Economic Services: DSS will process 95% of expedited FNS applications within four calendar days from the date of application.

10. Economic Services: DSS will ensure that 95% of FNS recertifications are processed on time each month.

11. Economic Services: DSS will process 85% of SAA within 45 days of receipt.

12. Economic Services: DSS will process 85% of SAD applications within 60 days of receipt.

13. Economic Services: Economic Services Training Team will conduct no less than three (3) refresher trainings per quarter.

14. Work First: DSS will process 95% of Work First applications within 45 days of receipt.

15. Work First: DSS will process 95% of the Work First recertifications no later than the last day of the current recertification period.

16. Energy: DSS will process 95% of Crisis Intervention Program (CIP) applications within one business day for applicants with no heat or cooling source.

17. Energy: DSS will process 95% of Crisis Intervention Program (CIP) applications within two business days for applicants who have a heat or cooling source.

18. Program Integrity: DSS will ensure that 90% of Program Integrity claims are established within 180 days of the date of discovery.

19. Child Support: DSS will have 92.88% of paternities established for children born out of wedlock.

Social Services Cont.

Performance Measurement Goals

20. Child Support: DSS will have 77.85% of child support cases under order establishing support obligations.

21. Legal: Legal will strive to assure 85% of child support orders are entered within 30 days of the case being heard.

22. Family Justice Center: The Family Justice Center will track the number of victims assessing services in person and will increase victims served by 10% from previous year.

23. Family Justice Center: The Family Justice Center will track the number of referrals to partners in the Family Justice Center and will increase the number of referrals by 10% from previous year.

24. Human Resources: DSS will provide no less than 4 leadership trainings during the fiscal year.

25. Information Technology: DSS will conduct a minimum of six refresher trainings to cover the major IT-related software systems.

Workload Measures

1. Number of children in foster care
2. Number of Adult Protective Services reports
3. Number of Family Justice Center clients served
4. Number of customers at Reception
5. Amount collected in Child Support payments
6. Number of households receiving food stamps
7. Number of Food and Nutrition Services applications received
8. Number of IT work orders placed

Soil and Water Conservation

Performance Measurement Goals

1. Collaborate with the VAD Board and Piedmont Land Conservancy to identify at least one application that can be sent to the North Carolina Development and Trust Fund Program.

2. Work with the Alamance County Tax and IT Departments to develop a system that will assist with VAD parcel updates.

3. Increase VAD enrollment by 1,000 acres.

4. Make (4) videos highlighting Alamance County Farms.

5. Participate in Farm Bureau's Homegrown in the Square.

6. Create a contractor list for non- farm landowners.

7. Host a Pond Management class.

8. Install QR codes on the No-Till drill for operating instructions.

9. Inform farmers/landowners of the new Preservation Alamance Program.

Workload Measures

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

Tax Department

Performance Measurement Goals

1. **Collections Goals:** To continue efficient collection, the Tax Dept. will maintain an average of 1 out-of-balance events or less per month, not counting amounts less than $1.00.

2. **Collections Goals:** To continue efficient collection, the Tax Dept. will perform an average of 200 enforced collections per month.

3. **Appraisals Goal:** To ensure accuracy, the Tax Dept. will audit 1/8 of all parcels receiving PUV deferment.

4. **Appraisals Goal:** To ensure accuracy, the Tax Dept. will review 1/8 of all parcels each year.

5. **Land Records Goal:** To ensure productivity, the Tax Dept. will perform an average of 500 deed transfers per month (limited by the volume of deeds recorded).

6. **Land Records Goal:** To ensure accuracy, the Tax Dept. will maintain an average of 95% accuracy in deed transfer.

7. **Business Listing Goal:** To ensure accuracy, the Tax Dept. will maintain an average of 2 errors or less per month.

8. **Business Listing Goal:** To ensure accuracy, the Tax Dept. will audit an average of 20 business per month, which includes desk audits.

9. **Personal Property Listing:** To ensure accuracy, the Tax Dept. will audit at least 1/8 of homestead exemptions.

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.

11. **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.

Workload Measures

1. Number of recordation for non-complex deed transfers

Veterans Services

Performance Measurement Goals

1. To ensure efficient case management, 25% of older files will be converted to VetraSpec.

2. To improve efficiency, veterans' staff will meet state and federal requirements to achieve a total of 16 CEU's per year.

3. To encourage community recognition and support, Veteran Services will coordinate the Veteran's Day Parade.

4. To educate and expedite veterans' services, Veterans Services will form an alliance with US Congressman Ted Budd's office.

5. To advocate for veterans and dependent claims, Veteran Services will educate our clients on the benefits of writing statements in support of improving benefits.

6. To ensure customers' needs are responded to in a timely manner, 75% of missed calls will be returned within 24 hours.

Workload Measures

1. Number of walk-ins per month
2. Number clients served per month
3. Number of calls received per month
4. Number of calls returned per month
5. Number of fully developed claims per month
6. Number of scanned documents per month
7. Number of after hour meetings and events per month
8. Number of referrals to outside agencies
9. Number of defense inquiries
10. Number of Congressional inquiries and referrals
11. Number of assists with numerous medical and non-medical issues
12. Number of out of county veterans served