



**ALAMANCE COUNTY**

# **PERFORMANCE MANAGEMENT REPORT**

2019-2020





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# INTRODUCTION

## Performance Management Program

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

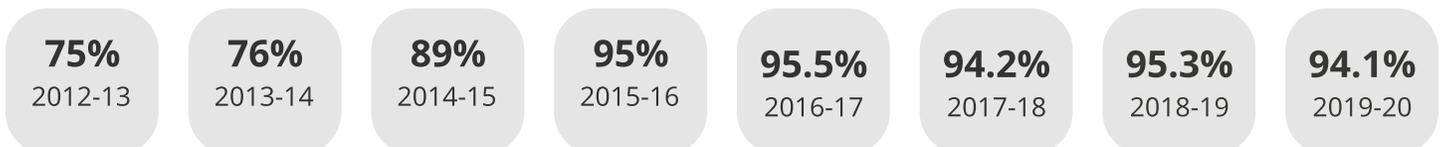
For more information about the Performance Management Program visit [www.alamance-nc.com/pmp/pmp-policy/](http://www.alamance-nc.com/pmp/pmp-policy/).

### 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 reallocated to departments based on a weighted average of each department's size and the amount it was able to save per the Audit.
- ▶ A sliding percentage scale for goal achievement also affects savings, and departments cannot retain more than 8% of their budgets as savings.

### Performance Management Success





## Board of Elections

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

## Goals

1. To ensure correct processes are followed, the BOE will require each position (judges, voting equipment assistants, greeters, curbside assistants and check-in assistants) to attend one training class offered to precinct officials for each election: **GOAL MET**
2. To ensure accurate elections, Elections staff will complete 100% of required logic and accuracy testing and calibration on all voting equipment prior to each election: **GOAL MET**
3. To abide by State standards, the BOE will participate in the required Mock Election for each election: **GOAL MET**
4. To provide voters with information and encourage voter participation, the BOE will mail voter cards within two weeks from the time the voter registration application/change was received in the office: **GOAL MET**
5. To increase voting information to the public, the BOE will participate in six events: festivals, civic events and large turnout events for voter education: **GOAL MET**
6. To provide information to the public, the BOE will post NVRA (National Voter Registration Act) Statistics on the website monthly: **GOAL MET**
7. To provide information to the public, the BOE will post a report of the current registered voters in Alamance County by precinct, party, race, and gender monthly on the website: **GOAL MET**
8. To provide information to the public, the BOE will scan and post Quarterly Campaign Finance Reports to the website within two weeks of receipt from the campaign in order to encourage the availability and public transparency of campaign finance reports: **GOAL MET**

## Workload Measures

- Number of voter education events that the BOE participates in: **0**
- Number of election officials trained each election: **0**
- Number of voter information changes (i.e. new registrations, name, address and party changes, duplicate registrations, etc.): **14,504**
- Number of verification cards mailed (i. e. new registration changes, NCOA changes, list maintenance changes, etc.): **16,659**
- Number of registrations removed: **2,079**



# 911 CENTRAL COMMUNICATIONS

**100%**  
Goals Met

## Central Communications

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

## Goals

1. To increase communication, CCOM will conduct a quarterly meeting with Law Enforcement User group to discuss Emergency Police Dispatch: **UNABLE TO COMPLETE LAST QUARTER DUE TO COVID-19**
2. To respond to residents' needs as quickly as possible, operators will answer 95% of all 911 phone lines within 10 seconds (2 rings): **GOAL MET (96.85%)**
3. To respond to residents' needs as quickly as possible, 95% of all administrative phone lines will be answered within 15 seconds (3 rings): **GOAL MET (99.46%)**
4. To ensure quality operator assistance, 90% of all full-time employees will complete 48 hours of training annually: **GOAL MET (92.08%)**
5. To prepare for emergencies, each full-time employee will train at the Backup Center annually: **UNABLE TO COMPLETE MAKE-UP CLASSES DUE TO COVID-19**
6. To expand training for employees, CCOM will offer ride-a-longs for new and existing employees annually: **GOAL MET**
7. To prepare effectively for emergencies or special events, full-time employees will train on MC1 (Mobile Command) annually: **UNABLE TO COMPLETE DUE TO COVID-19**
8. To maintain access for people with disabilities who use teletypewriters (TTY), CCOM will conduct TTY tests weekly with Burlington Communications: **GOAL MET**
9. To prepare and train for emergencies, each full-time employee will participate in a tabletop exercise twice a year with the department or another emergency services agency: **UNABLE TO COMPLETE DUE TO COVID-19**
10. To evaluate callers' needs and connect them to appropriate resources, all full-time employees will be offered Mental Health Training as classes are available: **GOAL MET**



# 911 CENTRAL COMMUNICATIONS

## Goals Continued

11. Representatives will attend the quarterly Peer Review meeting and provide statistical data requested by the Alamance County Medical Director: **GOAL MET**
12. To increase communication, Administration will meet with Burlington Communications semi-annually: **GOAL MET**

## Workload Measures

- Average processing time for EMD Echo calls from route to dispatch: **29 avg. seconds**
- Average processing time of Structure Fire calls from route to dispatch: **36 avg. seconds**
- Average processing time for Disturbance calls from received to dispatch: **154 avg. seconds**
- 911 phone lines answered: **104,300**
- Administrative phone lines answered: **92,406**
- Administrative Outbound Calls: **59,980**
- Number of CAD entries: **276,984**
- Number of Radio Transmission: **2,125,169**
- Number of ride-a-longs: **16**



# COOPERATIVE EXTENSION

**84.62%**  
Goals Met

## Cooperative Extension

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

## Goals

1. To increase agricultural education to current farmers, Cooperative Extension will provide 5 educational programs for field crop and livestock producers, which include conferences (i.e. regional beef conference, regional goat and sheep conference, and regional field crops conference), poultry production, and pasture management as well as GAP training for tobacco producers: **GOAL MET (provided 20)**
2. To increase agricultural education, Cooperative Extension will produce and disseminate quarterly newsletters for field crop and livestock producers and monthly newsletters for horticulturists: **GOAL MET**
3. To support current and potential farmers, Cooperative Extension will provide telephone and email technical assistance for producers: **GOAL MET (1,021)**
4. To support current and potential farmers, Cooperative Extension will provide a minimum of 75 one-on-one farm visits for production issues: **GOAL MET (202)**
5. To support current and potential farmers, Cooperative Extension will provide 8 pesticide continuing education classes for producers: **GOAL NOT MET**
6. To increase agricultural education to students, Cooperative Extension will offer 3 embryology sessions in local schools to increase agriculture awareness: **GOAL NOT MET**
7. To increase participation and awareness of agricultural resources, Cooperative Extension will promote the Think Green Thursdays video series by advertising at least twice in the Resident Newsletter, County Social Media, Cooperative Extension Social Media, and the Cooperative Extension Newsletter: **GOAL MET (14)**
8. To further support the farming and potential farming community, Cooperative Extension will promote the Buster Sykes Demonstration Orchard where residents can learn proper growing techniques such as pruning, fruit thinning, pest management, and forest management through 2 workshops: **GOAL MET (8)**



# COOPERATIVE EXTENSION

## Goals Continued

9. To encourage and support youth agricultural programming, Cooperative Extension will sponsor youth agricultural programming and resources through Extension efforts such as the 4-H youth livestock program (judging, skillathon, quiz bowl); summer 4-H opportunities (camps, farm tours) and farm to table (agriculture program for 4th graders): **GOAL MET (46)**
10. To further support the farming and non-farming community, Extension Master Gardeners will provide educational opportunities for the public that include: Think Green Thursdays gardening classes, Farm to Table program, Homegrown in the Park, Herb Festival, wellness fairs, and local farmers markets: **GOAL MET (21)**
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: **GOAL MET (13)**
12. To encourage healthy lifestyle changes in the areas of nutrition and physical activity in order to prevent chronic disease (such as diabetes and cardiovascular disease) through educational classes: **GOAL MET (26)**
13. To increase food safety of our food establishments through food safety manager training classes: **GOAL MET (13)**

## Workload Measures

- Number of producers attending training increase in profitability: **\$149,730**
- Number of individual farm visits for production issues: **208**
- Number of pesticide applicators receiving re-certification training: **448**
- Number of Master Gardener Volunteer hours: **2,718**
- Money saved through volunteer efforts: **\$57,078**
- Number of people who attend agricultural educational programs: **1,511**
- Number of people receiving ServSafe or Safe Plates training: **42**
- Number of youth agricultural programming participants: **987**
- Number of embryology program participation: **968**
- Number receiving Newsletter Correspondence from the Cooperative Extension: **31,875**
- Number of individuals making healthy lifestyle changes: **306**
- Number of individuals increasing local food consumption due to preparation or preservation techniques learned: **188**



# EMERGENCY MANAGEMENT

**100%**  
Goals Met

## Emergency Management

Alamance County Emergency Management tests the response and resiliency plans for man-made and natural disasters that occur within the county, including tornadoes, winter storms, or transportation accidents on the interstate.

### Goals

1. To prepare for emergencies or special events, EM will identify EOC support personnel from necessary county departments and update EOC activation list on a yearly basis: **GOAL MET**
2. To prepare for emergencies or special events, EM will update county EOP (Emergency Operations Plan): **GOAL MET (75% due to COVID-19)**
3. To prepare for emergencies or special events, EM will conduct at least two training opportunities for County-level staff in the EOC that would include manning stations, logging in to PCs, and testing equipment: **GOAL MET**
4. To prepare for shelter activation, EM will update current Shelter Plan to take on the lead role for opening up shelters: **GOAL MET**
5. To prepare for shelter activation, EM will research vending services to establish at least one contract for feeding during shelter activations: **GOAL MET**
6. To prepare for effective response during emergencies, EM will conduct at least three training exercises as per the North Carolina Emergency Management requirement for Emergency Preparedness Grant. (As per the State guidelines one "live event/incident" can be substituted for a training exercise): **GOAL MET**
7. To promote the use of the Decon Trailer and equipment, EM will communicate with local responders throughout the county that this is available: **GOAL MET (88% due to COVID-19)**
8. To prepare for a disaster, EM will complete a PIO exercise designed around a disaster response involving a multi-agency or multi-jurisdictional or both: **GOAL MET (10% due to COVID-19)**

### Workload Measures

- Number of emergency calls responded to: 53
- Number that were HazMat related: 37
- Number that were weather or natural hazard related: 13
- Number of training events EM staff teaches: 29
- Number of training events EM staff participates in (local/state): 74
- Number of outreach events participated in: 20



# EMERGENCY MEDICAL SERVICES

**83.33%**  
Goals Met

## EMS

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

## Goals

1. To ensure adequate billing, pre-hospital care reports (PCR's) will be completed within 18 hours from the close of call, 90% of the time: **GOAL MET**
2. To increase our quality of care, EMS will add the number of Crisis Intervention Team (CIT) trained paramedics by 3 per shift (12): **GOAL NOT MET DUE TO COVID-19**
3. To respond to employees' needs, EMS will create employee surveys and analyze the results which will guide future decision-making within the department: **GOAL MET**
4. To ensure quality of care, supervisors will review all cardiac arrest feedback with responding crew within 120 hours 90% of the time: **GOAL MET**
5. To maximize survival rates, all full-time employees will receive at least one hour of training per quarter while on duty. Training will be provided by supervisors with training officer support: **GOAL NOT MET DUE TO COVID-19**
6. To increase the annual survival rate of > 30% for all witnessed, shockable cardiac arrests: **GOAL MET**
7. To increase CPR education to residents, EMS will provide outreach to the community to teach them in hands-only CPR at a minimum of four events: **GOAL NOT MET DUE TO COVID-19**
8. EMS will track and report average turn around times for all convalescent type transports: **GOAL MET**
9. The EMS' Clinical Quality Management Program will review 5% of all completed patient care reports to ensure delivery of high quality outcomes and safety: **GOAL MET**

## Workload Measures

- Number of EMS calls: 34,301
- Number of patients transported: 17,760
- Number of miles driven: 589,820
- Total time that units are not available: 69 Hours 1 Minute
- Report and monitor the percentage of scheduled unit hours that are produced: 98.90%
- Monthly ambulance billing revenue: \$5,214,036.34
- Average emergency response time: 11 Minutes 36 Seconds
- Percentage of chute times (wheels rolling) that are under 90 seconds (0700-2259): 72.66%
- Percentage of chute times that are under three minutes (2300-0659): 81.84%
- Report monthly Unit Hour Utilization (percentage of time ambulances are between dispatched and in service): 36%
- Number of times out-of-county ambulance services respond to calls in Alamance County: 3
- Number of times that Alamance County EMS responds to calls in other counties: 3
- Number of times that Alamance Rescue transports patients as ambulance service: 1



# FACILITIES MANAGEMENT

**100%**  
Goals Met

## Facilities

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

## Goals

1. To further understand building maintenance costs, Maintenance will create a monthly report with material costs associated with work orders: **GOAL MET**
2. To track cost effectiveness, Maintenance will maintain a comprehensive utility cost measurement program for all County buildings using Facility Dude Utility Trac Software: **GOAL MET**
3. To ensure employees/departments' facility needs are met, Maintenance will complete 81% of work orders initiated in a given month by the end of the next scheduled work day: **GOAL MET (87%)**
4. To ensure employee/department's facility needs are met, 93% of work orders initiated in a given month will be completed by the end of scheduled 5-day work week: **GOAL MET (96%)**
5. To ensure employee/department's facility needs are met, 98% of work orders initiated in a given month will be completed by the end of scheduled 20 to 23-day work month: **GOAL MET (99%)**
6. To track workload of departments' needs, Maintenance will provide semi-annual report on total number of work orders per building: **GOAL MET**
7. To ensure that departments' facilities' needs are addressed, Maintenance will implement targeted priority strategies identified within the facility plan (dependent on adoption of the facility plan): **GOAL MET**
8. To increase access for county employees, Maintenance will upload all current employee policies to Sharepoint: **GOAL MET**
9. To take a more proactive approach to building maintenance, staff will do a walk-through of one county building each month identifying and addressing cleaning and maintenance/repair issues: **GOAL NOT MET DUE TO COVID-19**

## Workload Measures

- Number of work orders (Department Generated): 1,362
- Number of work orders (Maintenance Generated): 3,192
- Number of work orders (By Trade/Crafts): 4,554
- Number of street sign repair/replacements: 177
- Average number of days between initial street sign repair/replacement report and completion: 3
- Average days between initial new street sign installation request and completion: 1.70
- Number of brand new street signs installed: 5
- Number of safety training hours: 12



# FINANCE

**100%**  
Goals Met

## Finance

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

## Goals

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

## Workload Measures

- Number of Accounts Payable checks issued: 17,561
- Number of Voided Accounts Payable checks: 378
- Number of Payroll checks issued: 14,449
- Number of Budget Amendments: 214
- Number of Journal Entries and Adjustments: 1,308
- Receipts issued: 5,193
- Number of total expenses for General Fund and all other funds: **\$216,981,107**
- Number of Bank Statements reconciled: 210



# FIRE MARSHAL

**83.33%**  
Goals Met

## Fire Marshal

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

## Goals

1. To decrease wait time for customers, the FMO will respond to permit requests within 48 hours 95% of time: **GOAL MET**
2. To address fire investigations in a timely manner, the FMO will complete preliminary fire investigation reports within 72 hours 90% of time: **GOAL MET**
3. To continue to offer quality services, all Fire Inspectors will attend at least 8 hours of Fire Prevention continuing education annually: **GOAL NOT MET DUE TO COVID-19**
4. To ensure timely response, the FMO will review and approve and/or reject submitted plans within an average of 5 days: **GOAL MET**
5. To increase resident fire education, the FMO will provide the Citizens of Alamance County Fire Safety techniques/training at a minimum of 4 public events: **GOAL MET**
6. To better analyze patterns and trends, the FMO will map locations of all working structure fires in Alamance County: **GOAL MET**
7. To ensure safety, the FMO will complete 100% of general inspections: **GOAL NOT MET**

## Workload Measures

- Number of fire inspections conducted by FMO staff: **1,163**
- Number of fire code violations found: **527**
- Number of residential fire investigations conducted by FMO staff: **24**
- Number of commercial fire investigations conducted by FMO staff: **2**
- Percentage of fire investigated for which a cause is determined: **68% avg.**
- Number of after hours response for incidents other than structure fires: **37**
- Number of times the air truck was used: **90**
- Number of structure fires 8 am - 5 pm, Monday through Friday: **11**



# GEOGRAPHIC INFORMATION SYSTEMS

**100%**  
Goals Met

## GIS

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

## Goals

1. To share processes, collaborate on training & GIS versions, and become more efficient in our interactions, GIS will coordinate a county-wide GIS collaboration summit: **GOAL NOT MET DUE TO COVID-19**
2. To stay current on GIS training and practices, staff will maintain a minimum yearly GISP Continual Education Credits for GISP renewal or credits toward initial certification for each employee: **GOAL NOT MET DUE TO COVID-19**
3. To increase efficiency processes, GIS will expand the Environmental Health Collector's project, which will allow onsite data reference: **GOAL MET**
4. To support Inspections, Environmental Health and Planning, GIS will create layers for Central Permitting data that will increase efficiency while providing information to the public: **GOAL MET**
5. To increase efficiency, GIS will set alias names on parcel layer: **GOAL MET**
6. To help visualize and track farms coming in/out of PUV, GIS will build a farm appraisal layer: **GOAL MET**
7. To ensure the 2020 Census count accuracy, GIS will actively participate in the Local Update of Census Addresses Operation (LUCA) in order to receive federal allocations for the county: **GOAL MET**

## Workload Measures

- Number of geospatial issues/data requests responded to: 23,542
- Number of new address points generated: 2,737
- Report at least 150 address points confirmed/maintained each month by municipality (except Burlington) to improve accuracy/service delivery: 4,997
- Number of new street center-lines generated: 94
- Number of new parcels generated: 829
- Confirm/maintained number of parcels: 2,155
- Confirmed/maintained at number of street center-lines each month: 825



# HEALTH

**100%**  
Goals Met

## Health and Environmental Health

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

## Goals

1. Obtain re-accreditation status awarded by North Carolina Local Health Department Accreditation Board (ALL): **GOAL MET**
2. Develop a Community Health Improvement Plan (HEALTH ED): **GOAL MET**
3. To ensure minimal disruption to clients due to open positions, 90% of Health, Dental and WIC open positions will be offered within 20 business days from the time the vacancy posting closes: **GOAL MET (11.8 avg. days)**
4. To ensure customer's needs are met, Environmental Health will average less than 3.5 weeks from permit application to permit issuance for on-site wells (EH): **GOAL MET (1.5 avg. weeks)**
5. Maintain at least 85 % of accepted claims from all insurance companies: **GOAL MET (94.58%)**

## Workload Measures

- Number of Health Clinic patients: 10,008
- Number of WIC patients: 11,426
- Number of Dental Clinic patients: 5,920
- Number of community training conducted through Childcare Health Consultant program: 37
- Annual preterm birth rate (births prior to 37 wks gestation): 11.2%
- Annual infant mortality rate: 7.3 infant deaths per 1,000 live births



# HUMAN RESOURCES

**91.67%**  
Goals Met

## Human Resources

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

## Goals

1. HR will compile a HR dashboard monthly report showing trends within employee turnover: **GOAL MET**
2. HR will monitor the Health Insurance fund by assuming responsibility for reconciliation of all invoicing and assessing monthly utilization reporting from carriers: **GOAL MET**
3. HR will work with the Wellness Committee to collaborate on strategies to increase healthy awareness and improve healthy outcomes. Reporting and tracking results and accomplishments will be shared quarterly: **GOAL MET**
4. HR will continue to explore efficiencies within processes and procedures and document common procedures and processes. HR will have all on-boarding processes documented by end of fiscal year: **GOAL MET**
5. HR will work to accomplish Kronos and Munis API interfacing to decrease HR data entry: **GOAL NOT MET DUE TO COVID-19**
6. Train and educate supervisors on HR policies, procedures and processes through hosting at least two Supervisor 101 sessions: **GOAL NOT MET DUE TO COVID-19**
7. HR will continue to work on updating job descriptions (2019/2020 Library, Parks & Landfill positions): **GOAL MET**
8. HR will review and post all requisitions for new job announcements within 48 hours: **GOAL MET**
9. HR will engage in the process of update the employee handbook with evolving policies and recommend new practices that will enrich employee culture: **GOAL NOT MET DUE TO COVID-19**
10. HR will implement and launch the NEOGov online recruiting software with Onboard features and provide training and support for all hiring managers throughout the county: **GOAL NOT MET DUE TO COVID-19**



## HUMAN RESOURCES

### Goals Continued

11. HR will increase awareness of County employment opportunities by establishing a relationship with local schools and community colleges. The goal is to create a pipeline of local top talent. The team will participate in two off-site recruiting events in the next fiscal year: **GOAL NOT MET DUE TO COVID-19**
12. HR will provide education and health plan awareness during Open Enrollment 2020 ensuring all employees have a greater understanding of the county's plans by increasing communication through online enrollment capabilities and provide two "Benefit Facts and Snacks" opportunities for employees to attend: **GOAL NOT MET DUE TO COVID-19**
13. HR will successfully transition to a new benefit's broker for all of the County's health benefit offerings: **GOAL MET**
14. HR Safety staff will review chemicals utilized by county departments during the average workday and recommend less toxic and greener options with equal performance: **GOAL MET**
15. HR will research and review an online Safety Data Sheet system. Review of the costs and benefits to each department and the impact it would have on accessibility for employees: **GOAL MET**
16. To increase access for county employees, HR will upload all current employee policies to Sharepoint: **GOAL MET**

### Workload Measures

- Number of formal grievances filed by employees: **0**
- Number of EEOC complaints filed: **1**
- Number of new hires: **161**
- Number of temporary/board/on call hires: **210**
- Report the percent of turnover: **1.23%**
- Number of ongoing employee education classes offered or coordinated by HR: **14**



# INFORMATION TECHNOLOGY

**100%**  
Goals Met

## IT

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

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

## Goals

1. To increase security, IT will implement two layer authentication for 90% of internal server access for one county manager department: **GOAL NOT MET DUE TO COVID-19**
2. To increase security, IT will implement two layer authentication for one county manager department (PC's): **GOAL NOT MET DUE TO COVID-19**
3. To accurately show better overall technology resource usage by department, IT will finish Phase I of a "Technology Usage Formula: **GOAL NOT MET DUE TO COVID-19**
4. To enhance wireless, IT will migrate 90% of old branded Wi-Fi access points to new county standard of Wi-Fi access points: **GOAL MET**
5. To help combat the problems of the "Digital Divide," and more broadband access opportunities, IT will meet with the Library and ABSS IT four times a year to jointly come up with low cost/no cost solutions: **GOAL MET**
6. To maintain good customer service to our employees, 90% or better Work Orders assigned within a day (Business): **GOAL MET**
7. To satisfy the pressing need for ongoing security education form at least two training modules for county employees to keep their knowledge current on the lasting dangers from hackers: **GOAL MET**
8. To increase access for county employees, IT will upload all current employee policies to Sharepoint: **GOAL NOT MET DUE TO COVID-19**

## Workload Measures

- Number of help desk requests resolved: 3,741
- Number of help desk requests received: 3,526
- Number of unplanned outages affecting service at any time of day (Percentage up 24/7): 99.17%
- Completion time of high priority work orders: 3.3 hrs.
- Completion time of medium priority work order: 15.7 hrs.
- Number of Print Shop jobs completed: 4,166



# INSPECTIONS

**100%**  
Goals Met

## Inspections

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

## Goals

1. To promptly respond to customers' needs, 98% of inspections will be performed within 24 hours of a request: **GOAL MET**
2. To promptly respond to customers' needs, Inspections will maintain an average turnaround on construction plan reviews for residential buildings at 2 days or less (approval given or comments sent): **GOAL MET**
3. To stay current on inspection procedures and practices, Inspectors will maintain their certifications by attending required continuing education classes: **GOAL NOT MET DUE TO COVID-19**
4. To minimize workplace related injuries, illness, and vehicle accidents, with a goal of zero permanent disabilities or fatalities, by means of ongoing safety training and reminders: **GOAL MET**

## Workload Measures

- Percentage of reinspections: **16.75%**
- Residential permits issued: **801**
- Multi-family permits issued: **17**
- Commercial building permits issued: **63**
- Total inspections: **17,501**
- Building inspections: **6,985**
- Electrical inspections: **4,243**
- Mechanical inspections: **3,180**
- Plumbing inspections: **3,093**
- Inspections Department revenues: **\$554,665**
- Development inspections: Commercial/industrial: **1,763**
- Development inspections: Residential: **15,538**
- Development plans: Number submitted for review: **771**
- Development plans: Number of reviews performed: **844**
- Number of building permits issued online: **1,335**



# LANDFILL

**83.33%**  
Goals Met

## Landfill

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

## Goals

1. To eliminate breakages and downtime, 95% of equipment used daily will receive daily preventative maintenance checks: **GOAL MET (96%)**
2. Landfill will review the Household Hazardous Waste Program for a new site: **GOAL MET**
3. To plan for the future, Landfill will utilize the Strategic 10-year Capital Planning Program to determine and justify yearly budget preparation: **GOAL MET**
4. To plan for the future, Landfill will continue the Site Suitability Study for the unpermitted 49.4 acres at the Austin Quarter Landfill as a prerequisite to possible permitting request in the future: **GOAL MET**
5. Landfill will develop a Career Ladder for Heavy Equipment Operators and Convenience Center employees for adoption in the 20-21 budget: **GOAL MET**
6. To better identify product diversification and cost analysis, Landfill will utilize Waste Works Software through a Pilot Program: **GOAL NOT MET DUE TO COVID-19**

## Workload Measures

- Report waste tonnage: **117,795**
- Report recycling tonnage: **5,775**
- Report number of vehicles (commercial and residential) that cross Landfill scales: **46,470**
- Report expected life of permitted areas of the landfill: **59 years**
- Report the rate of compaction: **1,920**



## LEGAL

**100%**  
Goals Met

### Legal

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

### Goals

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



# LIBRARIES

**87.50%**  
Goals Met

## Library

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

## Goals

1. To increase marketing effectiveness and simplify marketing processes and procedures, ACPL will evaluate marketing practices and create a comprehensive plan: **GOAL MET**
2. To evaluate electronic book platforms for future decision-making, ACPL will collect and compare circulation statistics on usage for Axis 360 and OverDrive to select the appropriate platform: **GOAL MET**
3. To evaluate electronic resources for future decision-making, ACPL will complete a cost versus usage comparison for those funded by the library that are available to patrons and staff: **GOAL MET**
4. To further understand library usage, ACPL will create a report using the library’s strategic plan and usage data in order to communicate a work plan that addresses ways to improve services: **GOAL NOT MET**
5. To improve and enhance customer service and library services knowledge and skills, 90% of employees will participate in training and learning opportunities for a cumulative total value of 175 hours: **GOAL MET**
6. To support the Alamance County action pillars of preserving agriculture and world class education, ACPL will provide a minimum of four agricultural themed programs: **GOAL MET**
7. To further meet the needs of patrons, ACPL will assess the different communities in order to understand their unique library branch hour needs: **GOAL MET**
8. To promote communication and employee voice, ACPL will host quarterly meetings as a collective library group with representation from all library employee types, branches and management: **GOAL MET**

## Workload Measures

- Number of visitors to branches: **356,022**
- Number of classes and programs offered and attendance: **1,353\32,328**
- Number of community partnerships and collaborations: **216**
- Job/Career reference interactions: **14,638**
- Circulation of materials: **469,890**
- Circulation of electronic material: **61,865**
- Internet accessed via in-house public computers: **113,452**
- Internet accessed via Mobile Café: **714**
- Number of facilitated discussions and agencies that utilized service: **6**
- Number served through technology trainings: **141**
- Number who attend agricultural educational programs: **220**



# County Manager

## MANAGER'S OFFICE

**85.71%**  
Goals Met

### County Manager's Office

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

### Goals

1. To provide information to the public, 90% of regular agenda packets will be posted to the website by 5:00 p.m. on the Thursday prior to Monday's meeting: **GOAL MET**
2. To grow an understanding of local government operations and encourage volunteering and civic engagement, the County Manager's Office will work to increase awareness of the Alamance County Government Academy to the citizens of Alamance County: **GOAL MET**
3. To increase public accountability and transparency, the County Manager's Office will create and disseminate a bi-annual Performance Management Report: **GOAL MET**
4. To better understand employee satisfaction and encourage employee feedback, the County Manager's Office will conduct internal customer service surveys for the following departments: Human Resources, Finance, Information Technology, and Maintenance: **GOAL NOT MET**
5. To increase transparency, the County Manager's Office will provide a quarterly fiscal and management report: **GOAL MET**
6. To continue moving forward with the Facility Plan, the County Manager's Office will coordinate a Building and Grounds Committee that will set a timeline and implement the first phase: **GOAL MET**
7. To prepare for growth while continuing to meet residents' needs, the County Manager's Office will coordinate and produce an Emergency Services (CCOM and EMS) long range plan that will analyze best practices, prioritize needs, and provide recommendations for moving forward: **GOAL MET**

### Workload Measures

- Number of participants who complete County Government 101: **0**
- Number of County Newsletter recipients: **241**
- Number of Twitter followers: **4,030**
- Number of Facebook Page followers: **7,280**

# ALAMANCE PARKS

**87.50%**  
Goals Met

## Parks

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

## Goals

### Department-Wide Goals

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

### Park Division Goals

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

- ▶ Cane Creek Mountains Year Two Goal 1: Acquire Sizemore tract for park use: **GOAL NOT MET DUE TO COVID-19 (STATE DELAYED FUNDING)**
- ▶ Cane Creek Mountains Year Two Goal 2: Begin Construction of Phase 1 of Cane Creek Mountains Natural Area development plan including the construction of road, parking area and 2 miles of foot trail: **GOAL MET**
- ▶ Cane Creek Mountains Year Two Goal 3: Apply for funding to develop Phase 2 of the Cane Creek Mountains Natural Area development plan: **GOAL MET**

### Special Population Goals

- ▶ 90% of Alamance County Special Olympic Spring Games participants rate their experience as Excellent/Good: **GOAL NOT MET DUE TO COVID-19**



# ALAMANCE PARKS

## Athletic Goals

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

- ▶ Athletics Reorganization Year Two Goal 1: Assess 6U pilot league and consider expansion to 8U participants: **GOAL MET**
- ▶ Athletics Reorganization Year Two Goal 2: Track and report percentage of baseball/softball participants in new league rating their overall experience as Excellent/Good: **GOAL NOT MET DUE TO COVID-19**
- ▶ Athletics Reorganization Year Two Goal 3: Track and report the percentage of youth basketball team participants in new league rating their overall experience as Excellent/Good: **GOAL NOT MET DUE TO COVID-19**
- ▶ Athletics Reorganization Year Two Goal 4: In order to improve the game day experience for participants, implement training program for volunteer coaches, providing tools for effective coaching and team management: **GOAL MET**

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

- ▶ School Curriculum Year One Goal 1: Meet with teachers and ABSS representatives to determine curriculum goals for each grade level and determine opportunities for experiential learning at Alamance Parks facilities: **GOAL MET**
- ▶ In order to improve the user experience and impact of Alamance Parks historic sites, execute at least three new programs at Cedarock Park Historical Farm or Glencoe Textile Heritage Museum: **GOAL NOT MET DUE TO COVID-19**

## Haw River Trail Goals

*Overall Goal: Further the Department's mission of completing the Haw River Trail/Mountains to Sea Trail to improve public access to the Haw River, improve and protect water quality and provide a sustainable economic engine for riverside communities.*

- ▶ FY19-20 Goal 1- Acquire property from willing landowners from Alamance/Guilford County Line to Shallow Ford Natural Area: **GOAL MET**
- ▶ FY19-20 Goal 2: Open camping area on Sellars Falls trail section and implement online reservation system for site: **GOAL MET**



# ALAMANCE PARKS

## Glencoe Textile Heritage Museum Goals

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

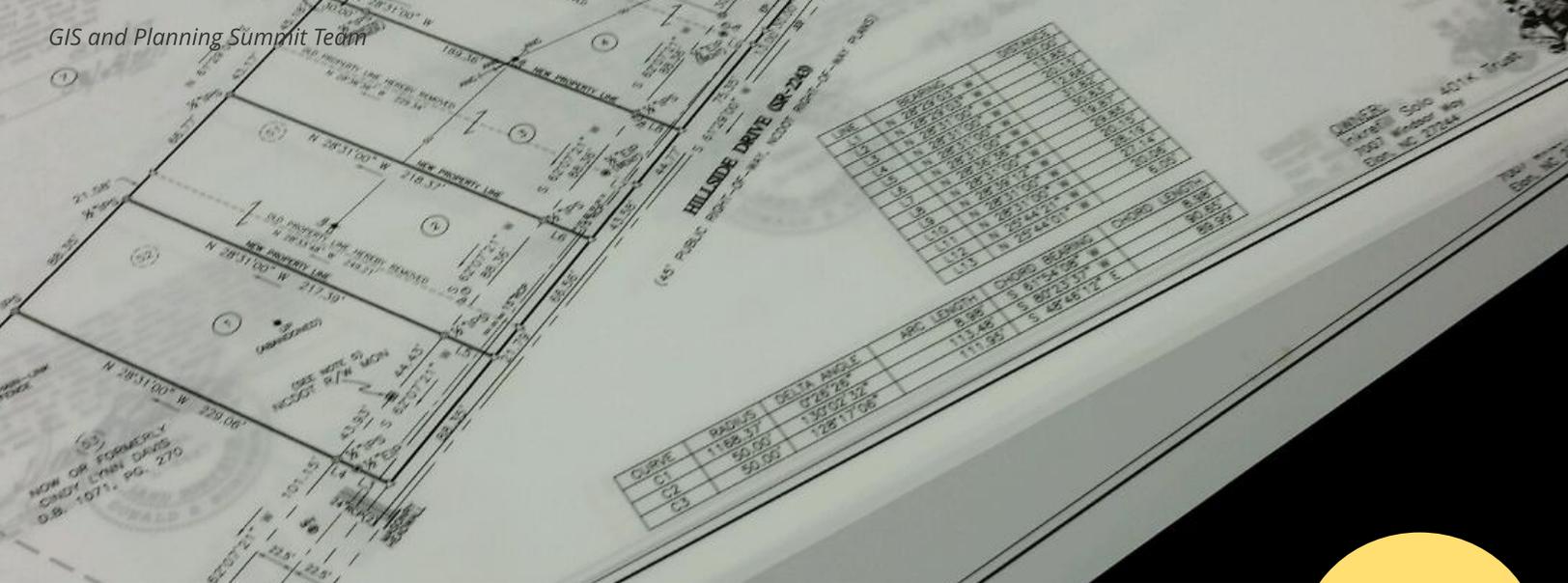
- ▶ Glencoe Museum Year Two Goal 1: Track and Report attendance at the Glencoe Textile Heritage Museum with a goal of increasing attendance by at least 25% over FY2017-18 baseline by end of FY2019-20: **GOAL MET (2,954 visitors)**

## Convention and Visitor's Bureau Goals

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

## Workload Measures

- Number of youth athletic participants: 337
- Number of youth teams per sport: 13
- Number of Special Populations program participants and volunteers: 0
- Change in new park lands/trails acquired: 152.632 Acres
- Number of park visitations: 322,196
- Number of shelter reservations: 0
- Number of disc golf participants: 17,085
- Usage of the walking track and playground at Eli Whitney Recreation Center: 0
- Number of community center visitors: 55,543
- User fees: \$15,518.93
- Grant amounts received: \$625,000
- Donations and sponsorship amounts received: \$11,156.80



# PLANNING

**100%**  
Goals Met

## Planning

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

## Goals

1. To provide coordination of housing development, Planning will continue to report growth to ABSS each quarter: **GOAL NOT MET DUE TO COVID-19**
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: **GOAL NOT MET DUE TO COVID-19**
3. To continue communication and collaboration, Planning will coordinate with municipalities to offer a joint GIS/Planning Retreat for the County: **GOAL NOT MET DUE TO COVID-19**
4. To incorporate efficiency practices with County Departments, Planning will coordinate a meeting with Inspections, Environmental Health, Fire Marshal, IT, and GIS to evaluate the use of Central Permitting and provide recommendations for improvement or changes: **GOAL NOT MET DUE TO COVID-19**
5. To increase effective communication regarding county ordinances, Planning will complete the Unified Development Ordinance with a final submission to the Planning Board in December and will begin to implement the UDO: **GOAL NOT MET DUE TO COVID-19**
6. To continue working towards the completion of the Land Development Plan, Planning will manage and report the Land Development Planning process and progress to the Planning Board monthly and to the Board of Commissioners quarterly: **GOAL MET**

## Workload Measures

- Number of subdivisions: 430
- Number of code enforcement case loads: 183
- Number of code enforcement investigations: 64
- Number of Floodplain Development Permits: 0
- Number of Watershed Reviews: 0
- Number of HID Permits: 0



# PURCHASING

**100%**  
Goals Met

## Purchasing

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

## Goals

1. To provide current up-to-date information, Purchasing will conduct an Annual Inventory of Fixed Assets and update the Munis Fixed Asset Accounting Program as needed: **GOAL MET**
2. To ensure efficiency, Purchasing will review the Purchasing Policy and Procedures Guidelines and revise accordingly: **GOAL MET**
3. Purchasing will re-visit Real Property asset records and enter address data and update the associated department location: **GOAL MET**
4. To support employees, Purchasing will provide "Open Office Hours" once a month for departments to drop in and ask questions regarding Munis: **GOAL MET**
5. Attend the Carolina Association of Governmental Purchasing conference and attend one Purchasing related Seminar at UNC School of Government: **GOAL MET**
6. Conduct one workshop to refresh or familiarize employees with Purchasing Policy and Procedures: **GOAL NOT MET DUE TO COVID-19**

## Workload Measures

- Number of items listed on GovDeals: 12
- Number of Request for Proposals and Request for Qualifications issued: 11
- Number of Purchase Orders issued: 1,311
- Number of new vendors: 80



# REGISTER OF DEEDS

**100%**  
Goals Met

## Register of Deeds

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

## Goals

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

## Workload Measures

- Number of births recorded: **1,252**
- Number of deaths recorded: **1,854**
- Number of marriages recorded: **870**
- Number of certified records sold: **16,673**
- Number of real estate documents recorded: **23,368**
- Revenue generated by the Register of Deeds Office: **\$2,848,232.60**
- Number of received calls: **13,528**
- Number of new passports: **1,028**
- Number of passport renewals: **291**
- Number of passport pictures: **972**



# SHERIFF'S OFFICE

**100%**  
Goals Met

## Sheriff's Office

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

## Goals

1. Track outcomes for positive screenings of inmates with mental illness and/or substance abuse issues: **GOAL MET**
2. Meet or exceed the National clearance rate in six or more reporting areas of the Uniform Crime Report as reported by the Federal Bureau of Investigation: **GOAL NOT MET DUE TO COVID-19**
3. Meet or exceed the State clearance rate in six or more of the eight reporting areas of the Uniform Crime Report as reported by the State Bureau of Investigation: **GOAL NOT MET DUE TO COVID-19**

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

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

*Long-Term Goal: Sheriff's Office will actively work to address employee recruitment and retainment.*

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



# SHERIFF'S OFFICE

## Goals Continued

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

1. Identify issues and develop programs designed to educate our officers as well as the public on workplace violence prevention and business and residential security surveys: **GOAL NOT MET DUE TO COVID-19**

*Long-Term Goal: Sheriff's Office will work to increase safety efforts for the community.*

1. Introduce SRO's in elementary schools: **GOAL MET**
2. To facilitate and educate the training to all staff and students for active shooter response: **GOAL MET**
3. To educate and raise awareness of gang and drug activity through continued outreach programs: **GOAL MET**
4. To continue to educate students and staff on their personal safety: **GOAL MET**

## Workload Measures

- Number of training hours and the associated cost: **\$8,468 cost**
- Number of calls for service: **104,776**
- Average daily population ("ADP") of the detention center: **309**
- Number of civil papers resolved: **10,814**
- Number of SRO calls for service: **1,143**
- Number of SRO official contacts with students: **1,825**
- Number of SRO official contacts with parents: **791**
- Number of Animal Control forfeitures/seizures: **4,102**
- Number of Animal Control transports to the shelter: **225**



# SOCIAL SERVICES

**95.24%**  
Goals Met

## Social Services

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

## Goals

1. *Broad Goal-* DSS will process 95% of Child Care subsidy applications within 30 calendar days of the application date: **GOAL MET (97.33%)**
2. *Adult Services-* DSS will contact 95% of adult wards at least once within a 90-day period: **GOAL MET**
3. *Child Welfare-* DSS will initiate 90% of all screened-in reports within requested time frames: **GOAL MET (92.42%)**
4. *Child Welfare-* Alamance County will track its annual adoption baseline: **GOAL MET**
5. *Child Welfare-* 95% of all foster children will have a contact in their placement each month: **GOAL MET**
6. *Legal-* Legal will strive to have 90% incompetency hearings within 45 days of filing petitions: **GOAL NOT MET DUE TO COVID-19**
7. *Legal-* Legal will strive to assure 90% of adjudication are tried within 60 days of filing of the petition/s. Legal will maintain a listing of reasons for delays to determine if there are delays within the control of the legal unit: **GOAL NOT MET DUE TO COVID-19**
8. *Economic Services-* DSS will pass the monthly Medicaid report card with 90% or higher application processing rate: **GOAL MET (95%)**
9. *Economic Services-* DSS will process 95% of regular FNS applications within 25 days from the date of the application: **GOAL MET**
10. *Economic Services-* DSS will process 95% of expedited FNS applications within 4 calendar days from the date of application: **GOAL MET**
11. *Economic Services-* DSS will ensure that 95% of FNS recertifications are processed on time, each month: **GOAL MET (98.91%)**
12. *Work First-* DSS will process 95% of Work First applications within 45 days of receipt: **GOAL MET (98.14%)**
13. *Work First-* DSS will process 95% of the Work First recertifications no later than the last day of the current recertification period: **GOAL MET**



# SOCIAL SERVICES

## Goals Continued

14. *Energy-* DSS will process 95% of Crisis Intervention Program (CIP) applications within 1 business days for applicants with no heat or cooling source: **GOAL MET (99.08%)**
15. *Energy-* DSS will process 95% of Crisis Intervention Program (CIP) applications within 2 business days for applicants for applicants who have a heat or cooling source: **GOAL MET**
16. *Program Integrity-* DSS will ensure that 90% of Program Integrity claims are established within 180 days of the date of discovery: **GOAL MET**
17. *Child Support-* DSS will have 80% of paternities established for children born out of wedlock: **GOAL MET**
18. *Child Support-* DSS will have 80% of child support cases under order establishing support obligations: **GOAL NOT MET**
19. *Family Justice Center-* DSS will track the number of 50-B that are filed at the Family Justice Center: **GOAL MET**
20. *Domestic Violence Prevention Program-* Assessment and intake process for the Domestic Violence Prevention Program will be scheduled with the perpetrator within 15 days of initial contact: **GOAL MET**
21. *Domestic Violence Prevention Program-* Victims will be contacted within 5 business days after the DVPP’s initial contact with the perpetrator: **GOAL MET**
22. *Fiscal-* DSS will efficiently manage alternative allocated resources, at 95% or greater, in an effort to minimize county funding utilized: **GOAL MET**
23. *Human Resources-* DSS will begin an ongoing leadership training curriculum and complete 6 of the 12 modules by 6-30-20: **GOAL NOT MET DUE TO COVID-19**
24. *Information Technology-* DSS will conduct a minimum of 6 refresher trainings to cover the major IT related software systems: **GOAL MET**

## Workload Measures

- Number of children in foster care: 943
- Number of Adult Protective Services reports: 719
- Number of Family Justice Center clients served: 1,616
- Number of customers at Reception: 25,746
- Amount collected in Child Support payments: \$11,191,782.94
- Number of households receiving food stamps: 10,485 **monthly avg.**
- Number of Food and Nutrition Services applications received: 7,414
- Number of IT work orders placed: 4,304



## SOIL AND WATER

**83.33%**  
Goals Met

### Soil and Water

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

### Goals

1. To increase farmland preservation, Soil and Water will collaborate with the VAD board and Piedmont Land Conservancy to identify at least one application that can be sent to the North Carolina Development and Trust Fund Program: **GOAL MET**
2. To Preserve Agriculture, Soil and Water will work to increase the Voluntary Agricultural District enrollment by 500 acres: **GOAL MET**
3. To encourage residents to explore our agricultural countryside, Soil and Water will plant a pollinator crop at Cedarock Park: **GOAL NOT MET DUE TO COVID-19**
4. To increase agricultural education to non-farmers, Soil and Water will provide Agriculture and Conservation Education to the following groups: Leadership Alamance, County Gov. 101, Home Grown in the Park, Arbor Day-Elon, and Alamance Creek Week: **GOAL MET FOR EVENTS NOT CANCELED DUE TO COVID-19**
5. To connect farmers with agricultural services, Soil and Water will promote the availability of the No Till Drill rental unit to non-farm public such as landowners with wildlife interest: **GOAL MET**
6. To offer farming agricultural programs to residents, Soil and Water will partner with NC Cooperative Extension to host 1 pasture improvement workshop: **GOAL MET**
7. To assist and support farmers market manager, Soil and Water will meet with local producers and inform them of selling opportunities and cost share programs: **GOAL NOT MET DUE TO COVID-19**

### Workload Measures

- Number of customers assisted: **3,100**
- Number of people who attend agricultural educational programs: **957**
- Number of acres the No Till Drill is used for: **515**
- Number of applicants that request funding from the Farmland Preservation Program: **6**



# TAX

**80%**  
Goals Met

## Tax

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

## Goals

1. *Collections Goals:* To continue efficient collection, the Tax Dept. will maintain an average of 1 out-of-balance events or less per month, not counting amounts less than \$1.00: **GOAL MET (0)**
2. *Collections Goals:* To continue efficient collection, the Tax Dept. will perform an average of 150 enforced collections per month: **GOAL MET (274 avg. per month)**
3. *Appraisals Goal:* To ensure accuracy, the Tax Dept. will audit  $\frac{1}{8}$  of all parcels receiving PUV deferment: **GOAL NOT MET**
4. *Land Records Goal:* To ensure productivity, the Tax Dept. will perform an average of 500 deed transfers per month: **GOAL MET (704)**
5. *Land Records Goal:* To ensure accuracy, the Tax Dept. will maintain an average of 95% accuracy or better for deed transfers: **GOAL NOT MET**
6. *Business Listing Goal:* To ensure accuracy, the Tax Dept. will maintain an average of 2 errors or less per month: **GOAL MET (avg. 1 per month)**
7. *Business Listing Goal:* To ensure accuracy, the Tax Dept. will audit an average of 20 businesses per month, which includes desks audits: **GOAL MET (63 avg. monthly)**
8. *Personal Property Listing Goal:* To ensure accuracy, the Tax Dept. will audit at least  $\frac{1}{8}$  of homestead exemptions: **GOAL MET (519 total)**
9. *Tax Admin:* To ensure efficient and effective service delivery, 100% of staff to complete at least 1 training session/class, which includes in-house training: **GOAL MET**
10. *Tax Admin:* To ensure efficient and effective service delivery, Tax Dept. staff will participate in at least 60 total training sessions/classes, which includes in-house training: **GOAL MET (134)**



# VETERANS SERVICES

**100%**  
Goals Met

## Veterans

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

## Goals

1. To effectively provide services to veterans, staff will be trained to use the VetSpec: **GOAL MET**
2. To improve efficiency, veteran staff will participate in conferences and state trainings for a total of 16 CEUs per year: **GOAL MET**
3. To encourage community recognition and support, Veteran Service office will coordinate the Veterans Day Parade: **GOAL NOT MET DUE TO COVID-19**
4. To educate and connect veterans with services, VSO will provide at least 5 outreach events to the community: **GOAL NOT MET DUE TO COVID-19**
5. To ensure efficient case management, 70% of compensation claims will be filed as fully developed within 90 days: **GOAL MET**
6. To increase veteran service provision, the Veterans Department will organize a summit with veteran service officers and representation from county management from surrounding counties to explore opportunities for state and federal funding: **GOAL NOT MET DUE TO COVID-19**

## Workload Measures

- Number of walk-ins: **1,075**
- Number veterans served: **5,203**
- Number of calls received: **3,951**
- Number of calls returned: **3,905**
- Number of fully developed claims: **317**
- Number of scanned documents: **11,530**
- Number of after hour meetings and events: **89**
- Number of referrals to outside agencies: **30**
- Number of defense inquiries: **393**
- Number of Congressional inquiries and referrals: **102**
- Number of assists with numerous medical and non-medical issues: **3,308**
- Number of out of county veterans served: **93**

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