



ALAMANCE COUNTY

PERFORMANCE MANAGEMENT REPORT

2020-2021



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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/.

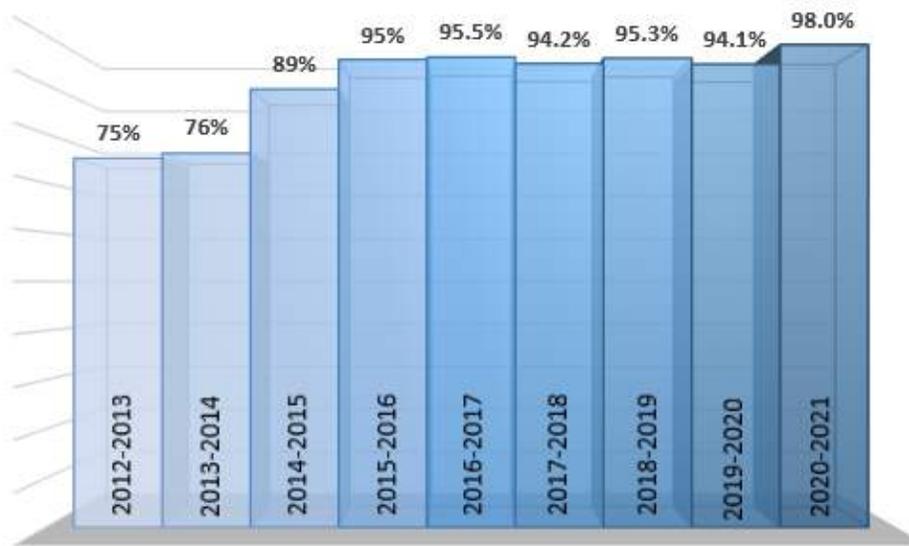
How are savings for departments calculated?

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



COVID-19 and the PM Program

Alamance County's departments faced unprecedented challenges with the COVID-19 pandemic in FY 2020-2021. As a result, Alamance County departments were not penalized for being unable to reach a performance management goal due to COVID-19. Departments unable to reach multiple performance management goals due to COVID-19 provided a rationale, which is documented on the departments' page within the report.



BOARD OF ELECTIONS

100%
Goals Met

Board of Elections

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

Goals

1. To ensure correct processes are followed, the BOE will require each position (judges, voting equipment assistants, greeters, curbside assistants and check-in assistants) to attend one training class offered to precinct officials for each election: **GOAL MET**
2. To ensure accurate elections, Elections staff will complete 100% of required logic and accuracy testing and calibration on all voting equipment prior to each election: **GOAL MET**
3. To abide by State standards, the BOE will participate in the required Mock Election for each election: **GOAL MET**
4. To provide voters with information and encourage voter participation, the BOE will mail voter cards within two weeks from the time the voter registration application/change was received in the office: **GOAL MET**
5. To provide information to the public, the BOE will post NVRA (National Voter Registration Act) Statistics on the website monthly: **GOAL MET**
6. 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**
7. 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: **28**
- Number of election officials trained each election: **465**
- Number of voter information changes (i.e. new registrations, name, address and party changes, duplicate registrations, etc.): **51,186**
- Number of verification cards mailed (i. e. new registration changes, NCOA changes, list maintenance changes, etc.): **51,369**
- Number of registrations removed: **9,532**



BUDGET & MANAGEMENT

100%
Goals Met

Budget and Management

The mission of the Alamance County Budget and Management is to develop an annual and multi-year budget for the Board of Commissioners' approval and administer the budgets throughout the fiscal year.

Goals

1. To provide timely support for department operations, all budget amendments will be completed in Munis within two business days of receipt: **GOAL MET**
2. To better communicate requests for amendments, improvements will be made to the process including electronic signature and a standardized request format for Board approval: **GOAL MET**
3. To increase transparency and facilitate management decision-making, new monthly reports will be created and maintained regarding lapsed salaries, budget amendments, and departmental analyses: **GOAL MET**
4. To collect justification information for requests for new personnel, vehicles, technology and other equipment, standardized budget forms will be created for department use: **GOAL MET**
5. To facilitate budget preparation, at least 2 separate budget input training sessions will be offered to departments: **GOAL MET**
6. Schedule and complete all budget meetings between departments and County Manager: **GOAL MET**
7. To increase forecasting capability for management decisions, create a template for multi-year budget forecasts: **GOAL MET**
8. To facilitate spending of federal pandemic response funding, manage the Cares Act Coronavirus Relief Fund (CRF) funding plan and submit required reports: **GOAL MET**
9. To increase transparency, prepare the Performance Management annual report: **GOAL MET**



911 CENTRAL COMMUNICATIONS

90%
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).

COVID-19 Response

For FY 2020-2021, several performance management goals were not met due to the COVID-19 pandemic. Goals that were not met involved CCOM staff working with other first responders on ride-a-longs, tabletop exercises, trainings, and classes. Due to the nature of these goals, CCOM could not risk any essential employee being exposed to the coronavirus. CCOM has also reached out to Cardinal Innovations for remote classes, but they are not currently offered.

Goals

1. To increase communication, C-Com will conduct a quarterly meeting with Law Enforcement User group to discuss relevant 911 issues: **GOAL MET**
2. To respond to residents' needs as quickly as possible, operators will answer 95% of all 911 phone lines within 10 seconds (2 rings): **GOAL MET**
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**
4. To ensure quality operator assistance, 90% of all full-time employees will complete 48 hours of training annually: **GOAL NOT MET (87.5%)**
5. To prepare for emergencies, each full-time employee will train at the Backup Center annually: **GOAL NOT MET DUE TO COVID-19**
6. To expand training for employees, CCOM will offer ride-a-longs for new and existing employees annually: **GOAL NOT MET DUE TO COVID-19**
7. To maintain access for people with disabilities who use teletypewriters (TTY), CCOM will conduct TTY tests weekly with Burlington Communications: **GOAL MET**



911 CENTRAL COMMUNICATIONS

Goals Continued

8. To prepare and train for emergencies, each full-time employee will participate in a tabletop exercise twice a year with the department or another emergency services agency: **GOAL NOT MET DUE TO COVID-19**
9. 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 NOT MET DUE TO COVID-19**
10. Representatives will attend the quarterly Peer Review meeting and provide statistical data requested by the Alamance County Medical Director: **GOAL MET**
11. To increase communication, Administration will meet with Burlington Communications semi-annually: **GOAL MET**
12. To further strengthen partnerships, C-Com will track and report response times for internal and external inquiries: **GOAL MET**
13. To ensure solvency, C-Com will make recommendations for an updated revenue plan: **GOAL MET**
14. C-Com will track and report vacancies/turnover each month to the County Manager: **GOAL MET**

Workload Measures

- Average processing time for EMD Echo calls from route to dispatch: **28 avg. seconds**
- Average processing time of Structure Fire calls from route to dispatch: **32 avg. seconds**
- Average processing time for Disturbance calls from received to dispatch: **158 avg. seconds**
- 911 phone lines answered: **109,512**
- Administrative phone lines answered: **91,166**
- Administrative Outbound Calls: **60,551**
- Number of CAD entries: **277,254**
- Number of Radio Transmission: **2,681,346**
- Number of ride-a-longs: **0 (DUE TO COVID-19)**



COOPERATIVE EXTENSION

100%
Goals Met

Cooperative Extension

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

Goals

1. To increase agricultural education to current farmers, Cooperative Extension will provide 5 educational programs for field crop and livestock producers, which include conferences (i.e. regional beef conference, regional goat and sheep conference, and regional field crops conference), poultry production, and pasture management as well as GAP training for tobacco producers: **GOAL MET (provided 16)**
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 (1,381)**
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 (182)**
5. To support current and potential farmers, Cooperative Extension will provide 8 pesticide continuing education classes for producers: **GOAL MET**
6. To increase agricultural education to students, Cooperative Extension will offer 3 embryology sessions in local schools to increase agriculture awareness: **GOAL 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**
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 (4)**



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 (29)**
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 (20)**
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 (28)**
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 (24)**
13. To increase food safety of our food establishments through food safety manager training classes: **UNABLE TO COMPLETE DUE TO COVID-19 SOCIAL DISTANCING REQUIREMENTS**

Workload Measures

- Number of producers attending training increase in profitability: **\$67,946**
- Number of individual farm visits for production issues: **254**
- Number of pesticide applicators receiving re-certification training: **200**
- Number of Master Gardener Volunteer hours: **2,192**
- Money saved through volunteer efforts: **\$50,331.43**
- Number of people who attend agricultural educational programs: **1,072**
- Number of people receiving ServSafe or Safe Plates training: **5**
- Number of youth agricultural programming participants: **323**
- Number of embryology program participation: **0**
- Number receiving Newsletter Correspondence from the Cooperative Extension: **12,099**
- Number of individuals making healthy lifestyle changes: **103**
- Number of individuals increasing local food consumption due to preparation or preservation techniques learned: **384**
- Number of farms listed on local goods website: **36**
- Number of people connected to farms through Cooperative Extension's local foods website: **276**



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 potential emergencies, EM will continue to develop Facility Emergency Action Plans for chemical facilities in the county: **GOAL MET**
2. To ensure safety procedures, EM will continue to review Haz Mat decontamination procedures and response with local fire departments and industries that have a Haz Mat team: **GOAL MET**
3. EM will assist local centers for Medicaid and Medicare services to meet CMS Emergency Preparedness goals by assisting in training and functional exercise: **GOAL MET**
4. To better identify staff that can adequately fill roles in the County EOC during activations, EM will explore options to pull staff from municipalities within the County to serve in the EOC: **GOAL MET**

Workload Measures

- Number of emergency calls responded to: **51**
- Number that were HazMat related: **23**
- Number that were weather or natural hazard related: **57**
- Number of training events EM staff teaches: **18**
- Number of training events EM staff participates in (local/state): **68**
- Number of outreach events participated in: **155**
- Number of EOC activation days: **365**



85.71%
Goals Met

EMERGENCY MEDICAL SERVICES

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 16: **GOAL NOT MET- NO CLASSES OFFERED DUE TO COVID-19 SOCIAL DISTANCING RESTRICTIONS**
3. EMS will work towards and apply for the 2021 Mission: Lifeline EMS Recognition for excellent STEMI: **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 MET**
6. To increase the annual survival rate of > 30% for all witnessed, shockable cardiac arrests: **GOAL NOT 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 five events: **GOAL NOT MET- NO CLASSES OFFERED DUE TO COVID-19 SOCIAL DISTANCING RESTRICTIONS**
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 10% of all completed patient care reports to ensure delivery of high quality outcomes and safety: **GOAL MET**

Workload Measures

- Number of EMS calls: 36,687
- Number of patients transported: 18,244
- Number of miles driven: 617,056
- Total time that units are not available: 10 Hours 56 Minutes
- Report and monitor the percentage of scheduled unit hours that are produced: 97.94%
- Monthly ambulance billing revenue: \$5,256,859.33
- Average emergency response time: 10 Minutes 41 Seconds
- Percentage of chute times (wheels rolling) that are under 90 seconds (0700-2259): 68.17%
- Percentage of chute times that are under three minutes (2300-0659): 77.85%
- Report monthly Unit Hour Utilization (percentage of time ambulances are responding to a call): 38.50%
- Number of times out-of-county ambulance services respond to calls in Alamance County: 94
- Number of times that Alamance County EMS responds to calls in other counties: 28
- 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 (84%)**
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 (94%)**
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 (98%)**
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 FACILITIES COMPLETING PROJECTS TO ENSURE PROPER HEALTH MEASURES WERE IN PLACE FOR COVID-19**

Workload Measures

- Number of work orders (Department Generated): 1,014
- Number of work orders (Maintenance Generated): 2,374
- Number of work orders (By Trade/Crafts): 3,388
- Number of street sign repair/replacements: 71
- 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: 6
- Number of brand new street signs installed: 18
- Number of safety training hours: 12.50



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. Implement EFT payments for tax distributions to municipalities and fire districts: **GOAL MET**
2. Evaluate bi-weekly payroll: **GOAL MET**
3. To preserve historical records, Finance will scan 3 years of earnings records: **GOAL MET**
4. Employees will participate in one team building exercise: **GOAL MET**
5. Implement paperless W-9 processing: **GOAL MET**
6. Implement paperless journal entry processing: **GOAL MET**
7. To make sure that finance policies are up-to-date, Finance will evaluate, review and update at least three policies or procedures: **GOAL MET**

Workload Measures

- Number of Accounts Payable checks issued: 15,162
- Number of Voided Accounts Payable checks: 272
- Number of Payroll checks issued: 14,504
- Number of Journal Entries and Adjustments: 1,766
- Receipts issued: 4,293
- Number of total expenses for General Fund and all other funds: **\$1,459,410,554.23**
- Number of Bank Statements reconciled: 219



FIRE MARSHAL

100%
Goals Met

Fire Marshal

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

Goals

1. To decrease wait time for customers, the FMO will respond to permit requests within 48 hours 95% of time: **GOAL MET**
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 MET**
4. To ensure timely response, the FMO will review and approve and/or reject submitted plans within an average of 5 days: **GOAL MET**
5. To increase resident fire education, the FMO will provide the Citizens of Alamance County Fire Safety techniques/training at a minimum of 4 public events: **GOAL NOT MET DUE TO COVID-19 SOCIAL DISTANCING RESTRICTIONS**
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 DUE TO COVID-19 FACILITY CLOSURES**

Workload Measures

- Number of fire inspections conducted by FMO staff: **1,102**
- Number of fire code violations found: **526**
- Number of residential fire investigations conducted by FMO staff: **31**
- Number of commercial fire investigations conducted by FMO staff: **4**
- Percentage of fire investigated for which a cause is determined: **88% avg.**
- Number of after hours response for incidents other than structure fires: **32**
- Number of times the air truck was used: **92**
- Number of structure fires 8 am - 5 pm, Monday through Friday: **19**



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 SOCIAL DISTANCING RESTRICTIONS**
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 MET**
3. To increase Public Safety, GIS will implement NG911 Schema changes with 98% accuracy across street centerline, address points, MSAG, ANI/ALI, and 14 CAD layers: **GOAL MET**
4. To increase Public Safety, GIS will reduce NG911 critical geospatial errors within the 911 GIS datasets: **GOAL MET**
5. To increase smart growth and development, we will create a Sales History/Sale Analysis GIS layer to help Tax as they begin the property revaluation process: **GOAL MET**
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: **GOAL MET**
7. To increase efficiency, GIS will update Townships to reflect 2 new appraisers and Guilford & Orange County Line corrections: **GOAL MET**

Workload Measures

- Number of geospatial issues/data requests responded to: 11,897
- Number of new address points generated: 2,247
- Report at least 150 address points confirmed/maintained each month by municipality (except Burlington) to improve accuracy/service delivery: 10,218
- Number of new street center-lines generated: 51
- Number of new parcels generated: 872
- Confirm/maintained number of parcels: 2,718
- Confirmed/maintained at number of street center-lines each month: 1,145



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. The health department will develop a State of the County Health (SOTCH) Report and share findings to stakeholders and the community: **GOAL MET**
2. 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**
3. Job descriptions for each health department county employee will be reviewed for accuracy and signed by the employee, supervisor and health director: **GOAL MET**
4. The Health Department will develop COVID-19 metrics to keep the community informed about the impact of COVID-19 in Alamance County: **GOAL MET**

Workload Measures

- Number of Health Clinic patients: 7,401
- Number of WIC patients: 10,901
- Number of Dental Clinic patients: 6,175
- Number of of community training conducted through Childcare Health Consultant program: 0 (Due to COVID-19)
- Annual preterm birth rate (births prior to 37 wks gestation): 11.2%
- Annual infant mortality rate: 4.3 infant deaths per 1,000 live births
- Cumulative COVID-19 Cases since 3/2/2020:
- Cumulative COVID-19 Deaths since 3/2/2020:
- Total number of people with at least one dose of vaccine: 26,835
- Total number of people fully vaccinated: 26,318
- Total number of individuals released from isolation:



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 NOT MET DUE TO COVID-19**
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**
6. HR will continue to work on updating job descriptions (2019/2020 Library, Parks & Landfill positions): **GOAL MET**
7. HR will review and post all requisitions for new job announcements within 48 hours: **GOAL MET**
8. 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 - SUSPENDED BY COUNTY MANAGEMENT**
9. 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 MET**



HUMAN RESOURCES

Goals Continued

10. 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 SOCIAL DISTANCING RESTRICTIONS**
11. 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 MET**
12. HR will successfully transition to a new benefit's broker for all of the County's health benefit offerings: **GOAL MET**
13. 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**
14. 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**
15. 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: **1**
- Number of EEOC complaints filed: **2**
- Number of new hires: **126**
- Number of temporary/board/on call hires: **259**
- Report the percent of turnover: **18.91%**



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.

COVID-19 Response

Unmet Performance Management projects had to be put on the back burner during the COVID-19 pandemic due to the entire county needing access to technology remotely so that the county could continue to function. IT had an enormous technology need bubble that had to be filled during a scarcity of IT equipment in the market. For example, the courts needed assistance going remote, the Tax Department needed a remote drive-thru, the Board of Elections needed technology assistance to train and implement a presidential election, and the Health Department needed immediate assistance with phones, hardware, software, and set-up for vaccine distribution at multiple sites. IT staff went above and beyond the call of duty during this time.

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**



INFORMATION TECHNOLOGY

Goals Continued

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: **NA due to COVID-19**
- Number of help desk requests received: **NA due to COVID-19**
- Number of unplanned outages affecting service at any time of day (Percentage up 24/7): **99.90%**
- Completion time of high priority work orders: **5.7 hrs.**
- Completion time of medium priority work order: **26.1 hrs.**
- Number of Print Shop jobs completed: **636**
- Number of laptops or tablets bought or leased for remote work: **230**
- Number of new licenses for virtual meetings, mobile device management, Softphone call-centers for Health, and Microsoft licenses bought: **950**
- Number of cameras added to the County: **120**
- Number of courtrooms that needed to be configured for remote court (including installing a new network, projection, video, sound, mics, and ADA hearing equipment): **8**



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 3 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: **14.06%**
- Residential permits issued: **945**
- Multi-family permits issued: **4**
- Commercial building permits issued: **75**
- Total inspections: **18,906**
- Building inspections: **7,278**
- Electrical inspections: **4,648**
- Mechanical inspections: **3,567**
- Plumbing inspections: **3,402**
- Inspections Department revenues: **\$1,191,336**
- Development inspections: Commercial/industrial: **1,263**
- Development inspections: Residential: **17,121**
- Development plans: Number submitted for review: **926**
- Development plans: Number of reviews performed: **1,068**
- Number of building permits issued online: **911**



LANDFILL

100%
Goals Met

Landfill

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

COVID-19 Response

For FY 2020-2021, several performance management goals were not met due to the COVID-19 pandemic. Goals that were not met involved Landfill attending events, condensing operations to a level unsuitable for social distancing restrictions, and reduced availability of third-party engineers working with Landfill. Due to the nature of these goals, Landfill could not risk the health and safety of employees or stop daily operations to accomplish additional duties. Employees saw an increase in the amount of waste coming into the landfill and needed to maintain current levels of service for the community during the pandemic.

Goals

1. To eliminate breakages and downtime, 95% of equipment used daily will receive daily preventative maintenance checks: **GOAL MET**
2. Initiate and complete a broad review of all Landfill and Convenience Center operations with regards to OSHA compliance and make all necessary changes to be in compliance: **PART 1 AND 2 COMPLETE - PART 3 NOT MET DUE TO COVID-19**
3. Initiate and complete the permitting requirements for next cell design and construction: **GOAL NOT MET DUE TO COVID-19- REDUCED AVAILABILITY OF THIRD PARTY ENGINEERS WORKING ON THE PERMITS**
4. Convert recycling program from sources separated / employee sorted operation to single stream minus glass operation utilizing MRFs: **GOAL NOT MET DUE TO COVID-19 SOCIAL DISTANCING REQUIREMENTS**
5. Attend Waste EXPO or other national forum specific to the waste and recycling industry: **GOAL NOT MET DUE TO COVID-19 SOCIAL DISTANCING REQUIREMENTS**

Workload Measures

- Report waste tonnage: **130,088**
- Report recycling tonnage: **5,788**
- Report number of vehicles (commercial and residential) that cross Landfill scales: **50,653**
- Report expected life of permitted areas of the landfill: **58 years**
- Report the rate of compaction: **1,818 lbs**



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 2020-21: **GOAL MET**



LIBRARIES

100%
Goals Met

Library

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

Goals

1. Explore the feasibility of circulating Mobile Hotspots through assessment of community interest, cost analysis and grant funding possibilities: **GOAL MET**
2. Begin a high level of record keeping as we learn the Mobile Library during its first year of service. Through stringent statistics such 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: **GOAL NOT MET DUE TO COVID-19 DELAYING THE VEHICLE'S COMPLETION**
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: **GOAL MET**
4. Train staff on the importance and successful practices of readers' advisory and the impact it has on patrons with the goal of implementing new services: **GOAL 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 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: **85,164**
- Number of classes and programs offered and attendance: **303\6,365**
- Number of community partnerships and collaborations: **49**
- Job/Career reference interactions: **396**
- Total patron assistance transactions: **20,611**
- Circulation of materials: **300,490**
- Circulation of electronic material: **61,016**
- Internet accessed via in-house public computers: **10,312**
- Internet accessed via wi-fi public computers: **9,131**
- Internet accessed via Mobile Café: **1,143**
- Number served through technology trainings: **37**
- Number who attend agricultural educational programs: **24**
- Website usage: **118,525**
- Electronic user experience resources: **28,011**



County Manager

MANAGER'S OFFICE

100%
Goals Met

County Manager's Office

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

COVID-19 Response

The County Manager's Office has coordinated COVID-19 response to ensure each department could adequately provide service to the community. The CMO directed technology support, the creation of a COVID-19 policy, reassigned staff, and channeled funds for appropriate support of each county department.

Goals

1. To provide information to the public, 90% of regular agenda packets will be posted on the Thursday prior to Monday's Board of Commissioners' meeting: **GOAL MET**
2. To increase public accountability and transparency, the County Manager's Office will present FY 19-20 Performance Management goal results, as well as FY 20-21 Performance Management goals to the Alamance County Board of Commissioners: **GOAL MET**
3. To increase transparency, the County Manager's Office will provide quarterly fiscal monitoring reports including information on operations, fund balance, capital plan, and the insurance fund: **GOAL MET**
4. To continue moving forward with the Facility Plan, the County Manager's Office will coordinate the Building and Grounds Committee to develop and implement the plan's Phase 2: **GOAL MET**
5. To facilitate the further implementation of the Alamance County Capital Plan, the County Manager's Office will ensure that debt funding for education bond projects is available as outlined in the capital plan: **GOAL MET**

Workload Measures

- Number of participants who complete County Government 101: **0 (due to COVID-19)**
- Number of County Newsletter recipients: **1,000**
- Number of Twitter followers: **4,192**
- Number of Facebook Page followers: **8,226**



ALAMANCE PARKS

100%
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.

COVID-19 Response

Each of the goals that were not met by Alamance Parks were a result of the COVID-19 pandemic. Goals that were not met involved close interaction in group settings between individuals attending the events. To keep staff and visitors as healthy and safe as possible, Alamance Parks did not have large group events, such as athletic sports or field trips, during FY 2020-2021.

Goals

Department-Wide Goals

- ▶ 90% of ACRPD full-time staff will participate in training and learning opportunities for a minimum cumulative total value of 70 hours: **GOAL MET**
- ▶ 90% of ACRPD full-time staff will participate in at least two off-site visitation/learning activities: **GOAL MET**

Park Division Goals

Long Term Goal: Improve user experience for current users of the equestrian trails at Cedarrock Park and improve accessibility to the equestrian trails by developing a new equestrian center offering trail rides for the public without horses, a dedicated entrance and overnight camping facilities.

- ▶ Complete construction of Phase 3 of Equestrian Complex at Cedarrock Park including horse barn: **GOAL MET**

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 Three Goal 1: Acquire Sizemore tract for park use: **GOAL MET**
- ▶ Cane Creek Mountains Year Three Goal 2: Complete Construction of Phase 1 of Cane Creek Mountains Natural Area and open to the public: **GOAL MET**



ALAMANCE PARKS

- ▶ Cane Creek Mountains Year Three Goal 3: Begin construction of Phase 2 of CCMNA development plan including the construction of second trailhead, 2 miles of foot trail and observation tower: **GOAL MET**
- ▶ Cane Creek Mountains Year Three Goal 4: Apply for funding to complete additional trail construction included in 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**

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 Three Goal 1: Assess 6U and 8U league and consider expansion to 10U participants: **GOAL NOT MET DUE TO COVID-19**
- ▶ Athletics Reorganization Year Three 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 Three 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 Three Goal 4: Create "Open League" focused on high level, competitive play. Prepare for implementation at 10U level: **GOAL NOT MET DUE TO COVID-19**

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 Two Goal One: Create field trips based on the curriculum goals determined in ABSS meetings. Create experiential learning lesson plans for various grade levels utilizing multiple AP parks: **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.

- ▶ Acquire property from willing landowners from Alamance/Guilford County Line to Shallow Ford Natural Area: **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.

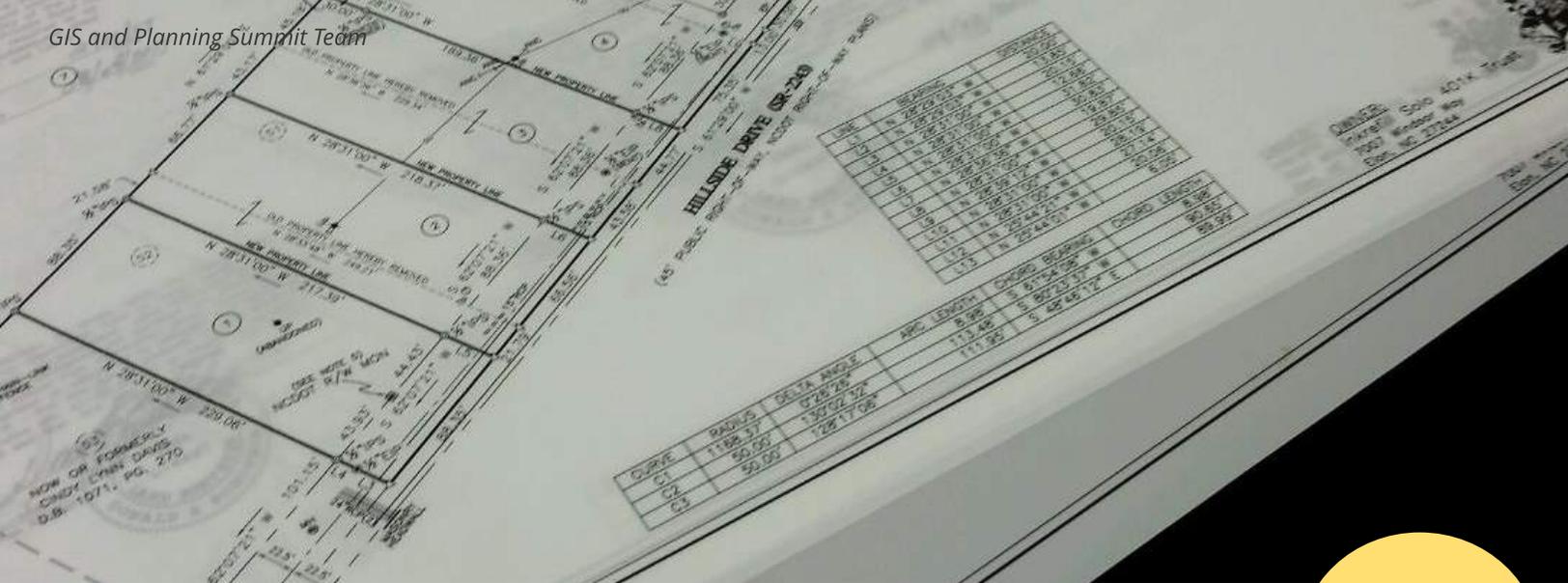
- ▶ Textile Museum Year Three Goal 1: Develop a long-term plan for museum exhibits that improves the visitor experience through simplified historical themes, multimedia exhibits and interactive elements: **GOAL NOT MET DUE TO COVID-19**

Convention and Visitor's Bureau Goals

- ▶ Open new 9 hole disc golf course at Pleasant Grove Community Center to the public: **GOAL MET**
- ▶ In order to improve and develop tourism assets in Alamance County, develop the framework for an expanded marketing grant program for local tourism assets: **GOAL MET**

Workload Measures

- Number of youth athletic participants: **Canceled due to COVID-19**
- Number of youth teams per sport: **Canceled due to COVID-19**
- Number of Special Populations program participants and volunteers: **Canceled due to COVID-19**
- Change in new park lands/trails acquired: **452 Acres**
- Number of park visitations: **716,885**
- Number of shelter reservations: **174**
- Number of disc golf participants: **31,710**
- Usage of the walking track and playground at Eli Whitney Recreation Center: **0**
- Number of community center visitors: **90,192**
- User fees: **\$34,784**
- Grant amounts received: **\$10,000**
- Donations and sponsorship amounts received: **\$21,130**
- Track the number of people who attend agricultural education programs: **0**
- Developed park acreage: **0**
- Park maintenance expenditures: **\$0**
- Park personnel and operation expenditures: **\$0**
- Miles of bike, walking, and hiking trails: **30 miles**



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 MET**
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 SOCIAL DISTANCING RESTRICTIONS**
3. To continue communication and collaboration, Planning will coordinate with municipalities to offer a joint GIS/Planning Retreat for the County: **GOAL MET**
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 MET**
5. To increase effective communication regarding county ordinances, Planning will complete the Unified Development Ordinance with a final submission to the Planning Board: **GOAL MET**
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: 351
- Number of code enforcement case loads: 19
- Number of code enforcement investigations: 20
- Number of Floodplain Development Permits: 12
- Number of Watershed Reviews: 4
- Number of HID Permits: 1



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. To stay updated on Purchasing law, Purchasing Director will attend either the Carolina Association of Governmental Purchasing conference or a Purchasing related Seminar at UNC School of Government: **GOAL MET**
4. The Purchasing Director will attend one HUBSCO Webinar Session: **GOAL MET**
5. To refresh or familiarize employees with Purchasing Policy and Procedures, Purchasing will conduct one workshop: **GOAL NOT MET DUE TO COVID-19 SOCIAL DISTANCING RESTRICTIONS**

Workload Measures

- Number of items listed on GovDeals: 11
- Number of Request for Proposals and Request for Qualifications issued: 7
- Number of Purchase Orders issued: 1,018
- Number of 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. Update the standardized training manual for the Vault area: **GOAL MET**
2. Ensure that certified deputies in the office keep their certifications current by attending continuing education courses offered through NCARD (North Carolina Association of Register of Deeds) and at the Institute of Government at UNC-CH: **GOAL MET**
3. Rearrange the office to support the Passport Office increasing business: **GOAL MET**
4. Rearrange the back room to be our conference room, for attorneys' closings: **GOAL MET**
5. Offer a Saturday to do Passports to citizens that work all the time (1 day per year): **GOAL MET**

Workload Measures

- Number of births recorded: **1,204**
- Number of deaths recorded: **1,594**
- Number of marriages recorded: **1,046**
- Number of certified records sold: **18,244**
- Number of real estate documents recorded: **29,646**
- Revenue generated by the Register of Deeds Office: **\$1,828,713**
- Number of received calls: **8,220**
- Number of new passports: **891**
- Number of passport pictures: **839**



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. ACSO will implement COVID screening for incoming detainees and inmates: **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: **DATA UNAVAILABLE UNTIL DECEMBER 2021**
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: **DATA UNAVAILABLE UNTIL DECEMBER 2021**
4. ACSO will begin conducting stay interviews beginning with high potential employees in order to increase employee retention: **GOAL MET**
5. ACSO will coordinate a Citizens' Public Safety Review Advisory Board to increase advocacy and accountability: **GOAL MET**
6. ACSO will use employee surveys and an online suggestion/feedback form to increase employee engagement and improve the organization: **GOAL MET**
7. ACSO SROs will conduct outreach programs and community policing initiatives to further build community relationships: **GOAL MET**
8. ACSO will implement a littering campaign (Tarp It) to decrease the amount of trash on the roads leading up to the County Landfill: **GOAL MET**



SHERIFF'S OFFICE

Workload Measures

- Number of calls for service: **102,961**
- Number of warrants served: **2,725**
- Number of individuals assisted with mental health issues: **289**
- Number of animal calls: **1,897**
- Number of assaults: **150**
- Number of reports of auto larceny: **117**
- Number of reports of larceny: **462**
- Number of breaking and entering calls: **306**
- Number of calls to check on businesses: **33,656**
- Number of domestic calls: **795**
- Number of civil papers served: **4,163**
- Number of security checks completed: **1,678**
- Number of traffic stops completed: **4,028**



SOCIAL SERVICES

92%
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**
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**
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 MET**
7. *Economic Services-* DSS will pass the monthly Medicaid report card with 90% or higher application processing rate: **GOAL MET**
8. *Economic Services-* DSS will process 95% of regular FNS applications within 25 days from the date of the application: **GOAL MET**
9. *Economic Services-* DSS will process 95% of expedited FNS applications within 4 calendar days from the date of application: **GOAL MET**
10. *Economic Services-* DSS will ensure that 95% of FNS recertifications are processed on time, each month: **GOAL MET**
11. *Economic Services-* DSS will process 85% of SAA within 45 days of receipt: **GOAL MET**
12. *Economic Services-* DSS will process 85% of SAD applications within 60 days of receipt: **GOAL MET**
13. *Economic Services-* Economic Services Training Team will conduct no less than three (3) refresher trainings per quarter: **GOAL MET**
14. *Work First-* DSS will process 95% of Work First applications within 45 days of receipt: **GOAL MET**
15. *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

16. *Energy-* DSS will process 95% of Crisis Intervention Program (CIP) applications within 1 business days for applicants with no heat or cooling source: **GOAL NOT MET (86%)**
17. *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**
18. *Program Integrity-* DSS will ensure that 90% of Program Integrity claims are established within 180 days of the date of discovery: **GOAL MET**
19. *Child Support-* DSS will have 92.88% of paternities established for children born out of wedlock: **GOAL MET**
20. *Child Support-* DSS will have 77.85% of child support cases under order establishing support obligations: **GOAL NOT MET (77.12%)**
21. *Family Justice Center-* The Family Justice Center will track the number of victims assessing services in person: **GOAL MET**
22. *Family Justice Center-* The Family Justice Center will track the number of referrals to partners in the Family Justice Center: **GOAL MET**
23. *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**
24. *Domestic Violence Prevention Program-* Victims will be contacted within 5 business days after the DVPP’s initial contact with the perpetrator: **GOAL MET**
25. *Human Resources-* DSS will provide no less than 4 leadership trainings: **GOAL MET**
26. *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: 89
- Number of Child Protective Services Reports: 2,179
- Number of Adult Protective Services reports: 819
- Number of Family Justice Center clients served: 1,071
- Amount collected in Child Support payments: \$11,140,584.87
- Number of households receiving food stamps: 13,500 in June 2021
- Number of Food and Nutrition Services applications received: 563 in June 2021
- Number of IT work orders placed: 4,337



SOIL AND WATER

87.50%
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 1,000 acres: **GOAL MET**
3. In order to increase communication and board participation, Soil and Water will notify expired VAD members and give them opportunities to connect with Soil and Water: **GOAL NOT MET**
4. To highlight the Voluntary Agricultural District, Soil and Water will coordinate a video to encourage participation in the program: **GOAL MET**
5. To encourage residents to explore our agricultural countryside, Soil and Water will plant a pollinator crop at Cedarrock Park: **GOAL MET**
6. To increase communication with the public and highlight local farming, Soil and Water will coordinate a photo/video for the public: **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 SOCIAL DISTANCING RESTRICTIONS**
8. To connect farmers with agricultural services, Soil and Water will promote the availability of the No Till Drill rental unit with a "How to Use a Till Drill" to non-farm public such as landowners with wildlife interest : **GOAL MET**
9. To support farmers' use of the No Till Drill, Soil and Water will coordinate a drill calibration video: **GOAL MET**

Workload Measures

- Number of customers assisted: **1,475**
- Number of people who attend agricultural educational programs: **NA due to COVID-19**
- Number of acres the No Till Drill is used for: **488.10**
- Number of applicants that request funding from the Farmland Preservation Program: **7**



TAX

100%
Goals Met

Tax

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

Goals

1. *Collections Goals:* To continue efficient collection, the Tax Dept. will maintain an average of 1 out-of-balance events or less per month, not counting amounts less than \$1.00: **GOAL MET**
2. *Collections Goals:* To continue efficient collection, the Tax Dept. will perform an average of 200 enforced collections per month: **GOAL MET**
3. *Appraisals Goal:* To ensure accuracy, the Tax Dept. will audit 1/8 of all parcels receiving PUV deferment: **GOAL MET**
4. *Appraisals Goal:* To ensure accuracy, the Tax Dept. will review 1/8 of all parcels each year: **GOAL MET**
5. *Land Records Goal:* To ensure productivity, the Tax Dept. will perform an average of 500 deed transfers per month: **GOAL MET**
6. *Land Records Goal:* To ensure efficient and effective service delivery, develop and implement a system of paperless deed and plat processing with the ability to share documents across Land Records, GIS, and Tax Appraisal: **GOAL MET**
7. *Business Listing Goal:* To ensure accuracy, the Tax Dept. will maintain an average of 2 errors or less per month: **GOAL MET**
8. *Business Listing Goal:* To ensure accuracy, the Tax Dept. will audit an average of 20 businesses per month, which includes desks audits: **GOAL MET**
9. *Personal Property Listing Goal:* To ensure accuracy, the Tax Dept. will audit at least 1/8 of homestead exemptions: **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**
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: **GOAL MET**

Workload Measures

- Number of non-complex deed transfers recorded: 5,724



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 improve efficiency, veteran staff will participate in conferences and state trainings for a total of 16 CEUs per year: **GOAL MET**
2. To encourage recognition and support, Veteran Service office will coordinate the Veterans Day Parade: **GOAL MET- DESPITE COVID-19 EVENT RESTRICTIONS, VETERANS STILL PLANNED FOR A PARADE**
3. 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 SOCIAL DISTANCING RESTRICTIONS**
4. Create new bylaws for our newly formed Veteran Service Committee: **GOAL MET**
5. To be successful with Blue Water Navy claims, Veteran Service office will learn all new laws and regulations relating to benefits: **GOAL MET**

Workload Measures

- Number of walk-ins: **392**
- Number veterans served: **5,630**
- Number of calls received: **4,916**
- Number of calls returned: **4,886**
- Number of fully developed claims: **420**
- Number of scanned documents: **5,172**
- Number of after hour meetings and events: **122**
- Number of referrals to outside agencies: **61**
- Number of defense inquiries: **294**
- Number of Congressional inquiries and referrals: **145**
- Number of assists with numerous medical and non-medical issues: **5,284**
- Number of out of county veterans served: **61**

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