



# Alamance County

FY 2022-2023

Performance Management Goals

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# Board of Elections

## Performance Measurement Goals

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

## Workload Measures

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

# Budget & Management

## Performance Measurement Goals

1. Expand staff training to ensure that all budget analysts have the technical ability to prepare and amend the annual budget.
2. At least one team member will attend one of the NC Local Government Budget Association Conferences annually to gain additional professional insight into innovations and best practices within the field.
3. Monthly, complete all reports regarding lapsed salaries and departmental analyses and submit recommendations for concerns or improvement to the department manager and County Manager.
4. Submit a quarterly report to the County Manager with County-wide information regarding compensation, employee turnover, budget amendments, capital plans, spending on strategic initiatives, grant funds and the self-insurance funds.
5. Provide support to all County department managers for budget planning and review of current department analysis.
6. Schedule and complete all budget meetings between departments and County Manager by April 1<sup>st</sup>.
7. For Capital Plan budgeting, coordinate monthly Technical Review Committee meetings and the information provided to the Capital Oversight Committee.
8. Update Capital Website monthly with TRC, OSC, and project update information.
9. Update and post the annual Performance Management Report to the County's website.
10. Continue research of the ARPA Coronavirus State and Local Fiscal Recovery Fund in order to educate departments and guide the budget and monitoring process.
11. Research and apply to federal and state grants that could fund County strategic initiatives.
12. Create grant budgets that meet County strategic initiatives, coordinate the flow of information, monitor fiscal grant management, and ensure outcome reports are completed for County-wide federal and State grants.

# Central Communications

## Performance Measurement Goals

1. To increase communication, C-Com will conduct a quarterly meeting with Law Enforcement User group to discuss relevant 911 issues.
2. To respond to residents' needs as quickly as possible, 95% of all 911 phone lines will be answered within 10 seconds (2 rings).
3. To respond to residents' needs as quickly as possible, 95% of all administrative phone lines will be answered within 15 seconds (3 rings).
4. To ensure quality operator assistance, 90% of all full-time employees will complete 48 hours of training annually.
5. To prepare for emergencies, each full-time employee will train at the Backup Center annually.
6. To maintain access for people with disabilities who use teletypewriters, C-Com will conduct TTY tests weekly with Burlington Communications.
7. To prepare and train for emergencies, each full-time employee will participate in a tabletop exercise twice a year with the department or another emergency services agency.
8. To evaluate callers' needs and connect them to appropriate resources, all full-time employees will be offered Mental Health Training as classes are available.
9. Representative(s) will attend each Peer Review meeting established by EMS and provide statistical data requested by the Alamance County Medical Director.
10. C-Com will meet with the Alamance County Fire Users Group bi-monthly to increase communications and strengthen agency relationship.
11. To increase communication, Administration will meet with Burlington Communications semi-annually.
12. To further strengthen partnerships, C-Com will track and report response times for internal and external inquiries.
13. Alamance County Central Communications will successfully transition to the MCC-7500E radio system.
14. C-Com will track and report vacancies/turnover each month to the County Manager.
15. C-Com will maintain at least (1) staff member certified in Critical Incident Debriefing per year.
16. Administrative job duties will continue to be evaluated to insure staff are cross trained.
17. Departmental Committee will continue to meet to review departmental policies and procedures to ensure they are up to date.

## Central Communications Cont.

### Workload Measures

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

# County Manager's Office

## Performance Measurement Goals

1. To provide information to the public, 90% of regular agenda packets will be posted to the website on the Thursday prior to Monday's Board of Commissioner's meeting.
2. The County Manager's Office will monitor, update, and report on the status of the Capital Improvement Plan.
3. To meet community needs, the County Manager's Office will investigate the best use of federal and state grants to improve the community, i.e. ARPA.
4. To improve communications for public safety, the County Manager's Office will investigate technology improvements that expand and strengthen communication coverage.
5. To increase public accountability and transparency, the County Manager's Office will create and disseminate an annual Performance Management Report.
6. To improve the Performance Management program, the County' Manager's Office will evaluate and recommend improvements to the existing PM Program and Policy.

# Cooperative Extension

## Performance Measurement Goals

1. To increase agricultural education to current farmers, Cooperative Extension will provide 5 educational programs for field crop and livestock producers, which include conferences (i.e. regional beef conference, regional goat and sheep conference, and regional field crops conference), poultry production, and pasture management as well as GAP training for tobacco producers.
2. To increase agricultural education, Cooperative Extension will produce and disseminate quarterly newsletters for field crop, livestock producers and consumers (FCS) and monthly newsletters for horticulturists.
3. To support current and potential farmers, Cooperative Extension will provide telephone and email technical assistance for producers.
4. To support current and potential farmers, Cooperative Extension will provide a minimum of 75 one-on-one farm visits for production issues.
5. To support current and potential farmers, Cooperative Extension will provide 8 pesticide continuing education classes for producers.
6. To increase agricultural education to students, Cooperative Extension will offer 3 embryology sessions in local schools to increase agriculture awareness.
7. To increase participation and awareness of agricultural resources, Cooperative Extension will promote the Think Green Thursdays video series by advertising a least twice in the Resident Newsletter, County Social Media, Cooperative Extension Social Media, and the Cooperative Extension Newsletter.
8. To further support the farming and -potential farming community, Cooperative Extension will promote the Buster Sykes Demonstration Orchard where residents can learn proper growing techniques such as pruning, fruit thinning, pest management, and forest management through 2 workshops.
9. To encourage and support youth agricultural programming, Cooperative Extension will sponsor youth agricultural programming and resources through Extension efforts such as the 4-H youth livestock program (judging, skillathon, quiz bowl): summer 4-H opportunities (camps, farm tours) and farm to table (agriculture program for 4th graders).
10. To further support the farming and non-farming community, Extension Master Gardeners will provide educational opportunities for the public that include: Think Green Thursdays gardening classes, Farm to Table program, Homegrown in the Park, Herb Festival, wellness fairs, and local farmers markets.
11. To increase consumption of local foods by demonstrating ways to prepare and preserve produce grown, either commercially or at home, through hands-on workshops and interactive food demos.
12. To encourage healthy lifestyle changes in the areas of nutrition and physical activity in order to prevent chronic disease (such as diabetes & Cardio vascular disease) through educational classes.
13. To increase food safety of our food establishments through food safety manager training classes.

# Cooperative Extension Cont.

## Workload Measures

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

# Emergency Management

## Performance Measurement Goals

1. EM will continue to update the Emergency Operations Plan (EOP) to include pandemic experiences and responsibilities.
2. EM will continue to support ICS training for all necessary Command staff and mutual aid partners.
3. EM will conduct a full-scale exercise with one of our Hazmat facilities based on a Hazardous Material spill.
4. EM will continue to prepare for potential emergencies with assisting chemical facilities with developing a Facility Emergency Action Plan.
5. EM will continue to review Hazmat procedures and responses with all local fire departments and industries.

## Workload Measures

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

# Emergency Medical Services

## Performance Measurement Goals

1. All cardiac arrest calls will be reviewed with the responding crews by the EMS Quality Manager.
2. To increase the annual survival rate of >30% for all witnessed, shockable cardiac arrests.
3. The EMS Service's Clinical Quality Management Program will review 10% of all completed patient care reports to ensure delivery of high-quality outcomes and safety.
4. EMS will work towards and apply for the 2022 Mission: Lifeline EMS Recognition for Excellent STEMI (heart attack) care.
5. The EMS training department will offer each employee a total of 4 hours of cardiac arrest care training.
6. EMS will increase the number of CIT certified paramedics by 8.
7. The EMS department will review and update its standard operating guidelines.
8. EMS will conduct yearly N95 fit testing on all EMS employees.

## Workload Measures

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

# Family Justice Center

## Performance Measurement Goals

To meet the needs of victims and survivors in Alamance County, the Family Justice Center will:

1. Track the number of strangulations reported to the FJC, highest indicator of potential homicide.
2. Track the percent of victims who sought medical treatment for strangulation prior to coming to FJC.
3. Track danger Assessment score for victims. A 10 or more is considered a high-risk score. Scores will be averaged per month.
4. Track the number of victims provided with financial support including: emergency hotels, gas cards, bus passes, transportation, lock changes, emergency daycare, and emergency gift cards.
5. FJC will facilitate at least 2 Domestic Violence Fatality Reviews per year, to determine what interventions could have prevented DV homicide.
6. Increase capacity for services by utilizing interns and tracking the number of hours agency interns provide to FJC.
7. Recruit at least six abuse survivors (a minimum of one year post their abuse) to provide feedback and advocacy on an FJC steering committee called VOICES.
8. Provide trainings, presentations, and participate in outreach events to train and reach out to area professionals, the community, and potential victims.
9. Increase collaboration through partner meetings, executive partner meetings, and FJC collaborative events.
10. Staff will receive an average of 20 hours of continuing education training every year to stay current on evidence-based practices.

## Workload Measures

1. Number of FJC clients served in person
2. Number of FJC client visits
3. Number of FJC referrals to on-site partner agencies
4. Number of restraining orders filed on site
5. Number of high-risk team staffings
6. Number of follow-up calls made to victims to provide hope and support after initial services at FJC
7. Number of children accompanying victims onsite
8. Number of clients assessed by DVPP
9. Number of victim contacts by DVPP
10. Number of clients completing the DVPP program
11. Number of DVPP clients terminated from the program

# Finance

## Performance Measurement Goals

1. Finance will implement a Munis operating system upgrade.
2. Staff will participate in one team building exercise.
3. Staff job duties will continue to be evaluated to ensure employees are cross trained.
4. The Finance and Purchasing SharePoint sites will be reviewed and updated quarterly.
5. Explore and implement an electronic signing system for contracts.

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

## Workload Measures

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

# Fire Marshal

## Performance Measurement Goals

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

## Workload Measures

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

# Geographic Information System

## Performance Measurement Goals

1. To share processes, collaborate on training, software versions, and become more efficient in our interactions, GIS will coordinate a county-wide GIS/Planning collaboration summit.
2. To stay current on GIS training and practices, staff will maintain a minimum yearly GISP Continual Education Credits for GISP renewal or credits toward the initial certification for each employee.
3. To improve Public Safety, GIS will help implement the Next Generation 911 (NG911) version 2 updates to coincide with National Emergency Number Association (NENA) requirements.
4. To increase Public Safety, GIS will resolve NG911 critical geospatial errors to maintain the required 98% accuracy within the allotted time frame.
5. GIS will assist the Planning Department with Swepsonville land use, zoning maps, future land use, and ETJ implementation for smart growth and development.
6. GIS will assist Board of Elections with redistricting and census 2020 population data to enhance government accountability and resource management.
7. To increase government accountability, GIS will help Tax implement Equitable Property Value Solution and a new neighborhoods layer to track revaluation progress.

## Workload Measures

1. Identify and report the number of geospatial issues/data request responded to each month
2. Report the number of new address points generated each month
3. Report at least 150 address points confirmed/maintained each month by municipality (except Burlington) to improve accuracy/service delivery
4. Report the number of new street centerlines generated each month
5. Confirm/maintain at least 25 street centerlines each month
6. Report the number of new parcels generated each month
7. Confirm/maintain at least 75 parcels per month
8. Report the number of new zonings generated each month
9. Report the number of re-zonings generated each month
10. Report the number of variances generated each month

# Health

## Performance Measurement Goals

1. Dental: Every patient who has an exam visit will be able to schedule a restorative appointment in less than two months after the exam.
2. Environmental Health: Staff will perform mid-season pool inspections on at least 70% of permitted pools.
3. Environmental Health: All requested water samples will be taken, on average, within 3 weeks of being assigned.
4. Personnel: Job offers will be made for vacant positions within an average of 20 business days from the closing date of the job posting.
5. WIC: WIC will attempt to contact 95% of referrals made online through nutritionnc.com and referrals made through NCCARE 360.
6. Finance: Finance will audit 85 patient charts each month to verify correct financial eligibility and/or insurance documentation.

## Workload Measures

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

# Human Resources

## Performance Measurement Goals

1. HR will implement an HR career ladder that encourages and builds knowledge and skills with existing staff.
2. HR will partner with IT to update and revamp the HR SharePoint internal website for employee usability and enhancement.
3. HR will implement a new EACP program for employees to support mental health in the workplace.
4. HR will compile a HR dashboard report showing trends within employee turnover across departments.
5. HR will implement a new FMLA Administration system that allows better communication and support for employees and supervisors 24/7.
6. HR will support all departments within the county by reviewing and posting all job requisitions within an average of 48 hours.
7. HR will review the employee recognition program and implement recommended changes as appropriate.
8. 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 recruiting events in the next fiscal year.
9. HR will partner with the employee clinic to implement a strategic well program to increase healthy awareness and improve healthy outcomes. Reporting and tracking results and accomplishments will be shared quarterly.
10. HR will develop Kronos materials and training activities through Kronos KnowledgePass to educate employees more on proper time-keeping and recording.
11. HR will strengthen the Safety Sensitive program increasing safety expectations and record-keeping standards by rolling out additional positions being covered and monitored within.
12. HR will implement a new employee clinic relationship with communication and education of clinic offerings and benefits.

## Workload Measures

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

# Information Technology

## Performance Measurement Goals

1. Information Technology will take the County to the next level of protection from hackers and ransomware by working with the state cyber strike team, utilizing insurance recommendations, and implementing more of their new tools and methods.
2. IT will transition to a new IT inventory management system as the primary system used in the county for efficiency and better customer service.
3. County IT will work with the state court IT department to upfit at least 2 of the courtrooms to the new cisco WebEx virtual court systems.
4. If funded with the Great Grant or NCCAB program, which will produce more broadband access opportunities, IT will engage with the community partners to jointly come up with new solution planning for combating the “Digital Divide”, with the new resources.
5. To maintain good customer service to our employees, 90% or more Work Orders will be assigned within one business day.
6. IT will upfit and develop the new learning system, including the phishing requirement for our county employees by developing and distributing content to keep employees engaged in the security fight.
7. If given needed personnel, IT will transition back to a healthy proactive department (training, innovating, and engaging) rather than a reactive department in the current post-pandemic and increased IT security environment.

## Workload Measures

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

# Inspections

## Performance Measurement Goals

1. Inspections will train 2 additional inspectors on residential plan review.
2. Inspections will review central permitting and have 2 meetings a year with other departments to review Central Permitting software.
3. To promptly respond to customers' needs, 98% of inspections will be performed within 24 hours of a request.
4. To promptly respond to customers' needs, Inspections will maintain an average turnaround on construction plan reviews for residential buildings at 3 days or less (approval given or comments sent).
5. To stay current on inspection procedures and practices, Inspectors will maintain their certifications by attending required continuing education classes.
6. Inspections will minimize workplace related injuries, illness, and vehicle accidents, with a goal of zero permanent disabilities or fatalities, by means of ongoing safety training and reminders.

## Workload Measures

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

# Landfill

## Performance Measurement Goals

1. Continue goal of 95% of equipment to receive preventive maintenance.
2. Initiate or complete construction of new 16-acre lined cell.
3. Initiate or complete the formal closure of the C&D landfill.
4. Initiate or complete bidding, contract award, and construction of new commercial access road, dual scales, scale house, and metal/tire/bulky goods tarmac.
5. Initiate or complete the purchase and delivery of a new road tractor, open top trailers, and excavator in support of the new tarmac operations to facilitate County supplied transport of materials.

## Workload Measures

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

# Legal

## Performance Measurement Goals

1. Evaluate the County's legal needs.
2. Set and communicate priorities for the Legal Department.
3. Conduct a quarterly status review of all filed lawsuits.
4. Report the tax value of properties returned to good standing monthly.
5. Report damages claimed against the County.
6. Limit damages awarded to 25% of damages claimed in FY 2020-2021.

# Library

## Performance Measurement Goals

1. Begin a high level of record keeping as we learn the Mobile Library during its first year of service. Through stringent statistics such as requests for service, visitor count, materials checked-out and used on-site, Wi-Fi usage, etc. we will adapt the stops, routes and services to better meet the needs of the community.
2. Explore the feasibility of adding additional mobile technologies to our Creating Connections program through the assessment of community interest, cost analysis, and funding opportunities. This could be through switching public computers to laptops for in-house use, laptops or tablets available for patron check-out, expanding the circulating hotspot program, etc.
3. Evaluate our online resources to add, purge, or modify our offerings to reflect the needs of the community and staff.
4. Perform a high level of record keeping during it's first year of service for the 24/7 Materials Pick-Up Unit installed at the Graham Public Library to determine the success and viability in other community partner locations.
5. Grow our presence in the community by evaluating our community and their needs and creating a three-year outreach and community engagement plan.
6. To improve and enhance customer service and library services knowledge and skills, 90% of employees will participate in training and learning opportunities for a cumulative total value of 175 hours.
7. To support the Alamance County action pillars of preserving agriculture and world class education, ACPL will provide a minimum of four agricultural themed programs.
8. To promote communication and employee voice, ACPL will host monthly meetings as a collective library group with representation from all library employee types, branches and management.

## Workload Measures

1. Number of visitors to all branches
2. Number of classes and programs offered
3. Number of participants at classes
4. Number of community partnerships and collaborations
5. Job/Career interactions
6. Total patron assistance transactions
7. Circulation of materials
8. Circulation of electronic material
9. Internet accessed via in-house public computers
10. Internet accessed via wi-fi public computers
11. Number of people served through technology trainings
12. Track the number of people who attend agricultural educations programs
13. Website usage statistics
14. Electronic user experience resources
15. Number of Passports
16. Number of Passport Customers

# Maintenance

## Performance Measurement Goals

1. To further understand building maintenance costs, Maintenance will create a monthly report with material costs associated with work orders.
2. To track cost effectiveness, Maintenance will maintain a comprehensive utility cost measurement program for all County buildings using Asset Essential Software.
3. To ensure employees/department's facility needs are met, Maintenance will complete 81% of work orders initiated in a given month by the end of the next scheduled work day.
4. To ensure employee/department's facility needs are met, 93% of work orders initiated in a given month will be completed by the end of scheduled 5-day work week.
5. To ensure employee/department's facility needs are met, 98% of work orders initiated in a given month will be completed by the end of scheduled 20 to 23-day work month.
6. To track workload of departments' needs, Maintenance will provide semi-annual report on total number of work orders per building.
7. To ensure that departments project needs are addressed, Maintenance will coordinate any estimate and/or scope of work plan to be submitted to the requesting department and schedule any needed contractors.
8. To increase access for county employees, Maintenance will upload all current employee policies to SharePoint.

## Workload Measures

1. Number of work orders
2. Number of work orders (High)
3. Number of work orders (Critical)
4. Number of Projects/ Special Events
5. Number of signs repair/replacements
6. Number of new street signs installed
7. Number of safety training hours

# Parks

## Performance Measurement Goals

1. 90% of ACRPD full-time staff will participate in training and learning opportunities for a minimum cumulative total value of 70 hours.
2. 90% of ACRPD full-time staff will participate in at least two off-site visitation/learning activities.
3. Improve community awareness of our parks and programs by expanding advertising to radio stations utilizing grant funds from Alamance County Visitors Bureau. Track and report effectiveness of digital advertisement on visitation and digital engagement.
4. Expand the Friends of Alamance Parks by launching a Park Beautification Task Force to focus on cleaning and improving the appearance of our parks and natural areas.
5. Begin an Annual Appreciation Event for Friends of Alamance Parks Task Forces.
6. Cedarrock Park Renovations- Year 1, Goal 1: Complete relocation and expansion of camping area.
7. Cedarrock Park Renovations- Year 1, Goal 2: Complete relocation of Spoon Branch Trail and Rock Creek Trail away from erosion and flood prone areas.
8. Cedarrock Park Renovations- Year 1, Goal 3: Begin construction of Championship disc golf course at Cedarrock Park.
9. Cane Creek Mountains- Year 5, Goal 1: Open phase II including completion of trailhead and at least one additional trail.
10. Cane Creek Mountains- Year 5, Goal 2: Identify and apply for funding for Phase III of development plan on Sizemore Tract.
11. Implement Adaptive and Inclusive Recreation programs including at least 2 programs that focus on inclusive sports.
12. Athletics Reorganization- Year 5, Goal 1: Complete transition to balanced, league created teams across all age groups.
13. Athletics Reorganization- Year 5 Goal 2: Implement a youth and coach training program that assists coaches with appropriate training techniques and discourages behaviors that negatively affect participants.
14. Haw River Trail- Goal 1: Complete acquisition of property from willing landowners from Alamance/Guilford County Line to Shallow Ford Natural Area.
15. Haw River Trail- Goal 2: Cooperate with PTRC and other partners to launch the Haw River Trail Towns Initiative, with a goal of creating opportunities for small businesses in riverside communities and improving the trail experience for users.
16. Haw River Trail- Goal 3: Begin construction of improved trailhead/access at Copland/Sellers Falls area.

## Parks Cont.

### Performance Measurement Goals Cont.

17. Textile Museum- Year 5, Goal 1: Track and report attendance at the Glencoe Textile Heritage Museum with a goal of increasing attendance by at least 10% year over year.
18. Textile Museum- Year 5, Goal 2: Continue restoration of the Supervisor's House in Glencoe and complete an initial plan for interpretation of the building.
19. Combine State Grant in 2022 NC State budget with existing capital funds to replace floor at Eli Whitney Community Center.
20. Create plans for expanded walking track at Eli Whitney Community Center and identify potential funding sources.

### Workload Measures

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

# Planning

## Performance Measurement Goals

1. Planning will provide minor plat reviews within three business days.
2. To effectively plan for the future, the Planning Department will work with municipalities in order to monitor and support growth within the county by hosting quarterly meetings with leaders from other jurisdictions.
3. To continue communication and collaboration, Planning will coordinate with municipalities to offer a joint GIS/Planning Retreat for the County.
4. To incorporate efficiency practices with County Departments, Planning will coordinate a meeting with Planning, Inspections, Environmental Health, Fire Marshal, IT, and GIS to evaluate the use of Central Permitting and provide recommendations for improvement or changes.
5. Planning will continue to update the Unified Development Ordinance as concerns come to the County.

## Workload Measures

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

# Purchasing

## Performance Measurement Goals

1. Finance will implement a Munis operating system upgrade.
2. Staff will participate in one team building exercise.
3. Staff job duties will continue to be evaluated to ensure employees are cross trained.
4. The Finance and Purchasing SharePoint sites will be reviewed and updated quarterly.
5. Explore and implement an electronic signing system for contracts.

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

## Workload Measures

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

# Register of Deeds

## Performance Measurement Goals

1. ROD will enable eligible employees with over five years of employment to complete continuing education for Certified Deputies and Passport Agents.
2. To more efficiently serve citizens, ROD will continue to cross train deputies throughout the office.
3. Real Estate Re-Index Project- COTT will take the Historic documents from 1958-1972 to COTT's Resolution3 application for easier searching capabilities. COTT will key or re-type the index data. Once the index data has been keyed, 100% of the index data will be verified by their personnel for accuracy.
4. Real Estate will update all of the current Memorandum of Understanding (MOU's) agreements to include and/or verify all addresses, phone numbers, and customer numbers for e-Recording.
5. Indexing will replace historic tabs that are worn and illegible from years of use.
6. Indexing will reorganize plat drawers 11-55 for ease of use for customers and surveyors.
7. Real Estate will e-Record Uniform Commercial Code (UCC) liens.
8. Vital Records project has Kofile preserving death books from 1913-1926 and marriage books from 1868-1876. Kofile will deacidify, encapsulate and bind new books for future generations.
9. ROD's Vital Records will implement and complete training on the NCDAVE program and NC Vital Record's statewide paperless system for death and birth records.
10. ROD will train an employee as a back-up Passport Agent.

## Workload Measures

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

# Sheriff's Office

## Performance Measurement Goals

1. ACSO will continue the multijurisdictional task force to combat violent and drug-related crimes.
2. ACSO will meet or exceed the National clearance rate in six or more reporting areas of the Uniform Crime Report as reported by the Federal Bureau of Investigation (if data is available by the FBI).
3. ACSO will meet or exceed the State clearance rate in six or more of the eight reporting areas of the Uniform Crime Report as reported by the State Bureau of Investigation (if data is available by the SBI).
4. ACSO will continue to conduct stay interviews with high potential employees in order to increase employee retention.
5. ACSO will work with the Citizens' Public Safety Review Advisory Board in order to provide transparency and opportunities to make recommended changes within the agency.
6. ACSO will continue to use employee surveys and an online suggestion/feedback form to increase employee engagement and improve the organization.
7. ACSO SROs will conduct outreach programs and community policing initiatives to further build community relationships.
8. ACSO will continue the Inmate Litter Pick Up Program primarily focused on county roads.
9. ACSO will proactively recruit new hires through a variety of recruitment efforts (virtual, in-person, open house, social media, etc.).

## Workload Measures

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

# Social Services

## Performance Measurement Goals

1. Child Care: DSS will process 95% of Child Care Subsidy applications within 30 calendar days of the application date.
2. Adult Services: DSS will complete 95% of status reports that are due each month in their specified time frame.
3. Adult Services: DSS will complete 95% of facility complaints within their specified time frame.
4. Child Welfare: DSS will initiate 95% of all screened-in reports within assigned time frames.
5. Child Welfare: 95% of all foster children will have a contact in their placement each month.
6. Child Welfare: DSS will conduct groups for children in out of home care (ages 13-21) a minimum of 16 times over the next fiscal year (virtual or in person). These groups should foster independence, personal growth and daily living skills and support the LINKS outcomes.
7. Economic Services: DSS will pass the monthly Medicaid report card with 90% or higher application processing rate.
8. Economic Services: DSS will process 95% of regular FNS applications within 25 days from the date of the application.
9. Economic Services: DSS will process 95% of expedited FNS applications within four calendar days from the date of application.
10. Economic Services: DSS will ensure that 95% of FNS recertifications are processed on time each month.
11. Economic Services: DSS will process 85% of SAA within 45 days of receipt.
12. Economic Services: DSS will process 85% of SAD applications within 60 days of receipt.
13. Economic Services: Economic services will ensure new staff have NC Fast Certification requirements for their position completed within 90 days of their start date.
14. Work First: DSS will process 95% of Work First applications within 45 days of receipt.
15. Work First: DSS will process 95% of the Work First recertifications no later than the last day of the current recertification period.
16. Energy: DSS will process 95% of Crisis Intervention Program (CIP) applications within one business day for applicants with no heat or cooling source.
17. Energy: DSS will process 95% of Crisis Intervention Program (CIP) applications within two business days for applicants who have a heat or cooling source.
18. Program Integrity: DSS will ensure that 90% of Program Integrity claims are established within 180 days of the date of discovery.
19. Child Support: DSS will have 92.88% of paternities established for children born out of wedlock.

## Social Services Cont.

### Performance Measurement Goals Cont.

20. Child Support: DSS will have 77.85% of child support cases under order establishing support obligations.
21. Legal: Legal will develop and deliver a basic training curriculum for IVD, CPS, and APS staff for a minimum of four trainings in the next fiscal year.
22. Human Resources: DSS will provide no less than 2 leadership trainings during the fiscal year.
23. Information Technology: DSS will conduct a minimum of 4 refresher trainings to cover the major IT-related software systems.

### Workload Measures

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

# Soil and Water Conservation

## Performance Measurement Goals

1. Collaborate with the VAD Board and Piedmont Land Conservancy to identify at least one application that can be sent to the North Carolina Agriculture Development and Farmland Preservation Program.
2. Contact at least 25% of the VAD participants about renewals rate.
3. Partner with the City of Graham to plant sunflowers at Graham Regional Park.
4. Provide agriculture education at the following:
  - a. Teacher Leadership Academy Ag Day- ABSS
  - b. Leadership Alamance- Chamber of Commerce
  - c. Host the Area and State Envirothon
5. Make a brochure to advertise the No-Till drill rental availability.
6. Develop a portal/webpage for the Preservation Alamance Program.

## Workload Measures

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

# Tax Department

## Performance Measurement Goals

1. **Collections Goals:** To continue efficient collection, the Tax Dept. will maintain an average of 1 out-of-balance events or less per month, not counting amounts less than \$1.00.
2. **Collections Goals:** To continue efficient collection, the Tax Dept. will perform an average of 225 enforced collections per month.
3. **Appraisals Goal:** To ensure accuracy, the Tax Dept. will audit 1/8 of all parcels receiving PUV deferment.
4. **Appraisals Goal:** To ensure accuracy, the Tax Dept. will review 1/8 of all parcels each year.
5. **Land Records Goal:** To ensure productivity, the Tax Dept. will perform an average of 500 deed transfers per month (limited by the volume of deeds recorded).
6. **Land Records Goal:** To ensure accuracy, the Tax Dept. will maintain an average of 95% accuracy in deed transfer.
7. **Business Listing Goal:** To ensure accuracy, the Tax Dept. will maintain an average of 2 errors or less per month.
8. **Business Listing Goal:** To ensure accuracy, the Tax Dept. will audit an average of 30 business per month, which includes desk audits.
9. **Personal Property Listing:** To ensure accuracy, the Tax Dept. will audit at least 1/8 of homestead exemptions.
10. **Tax Admin:** To ensure efficient and effective service delivery, 100% of staff will complete at least 1 training session/class, which includes in-house training.
11. **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.

## Workload Measures

1. Number of recordation for non-complex deed transfers

# Veterans Services

## Performance Measurement Goals

1. To encourage community recognition and support, the Veteran Service office will coordinate the Veteran's Day Parade.
2. To improve efficiency, veterans' staff will meet state and federal requirements to achieve a total of 16 CEU's per year.
3. To improve efficiency, veterans' staff will provide training/skills to our new Administrative Assistant.
4. To ensure all deceased Alamance County veterans are recognized on Memorial Day, Veteran's Services will coordinate with the Register of Deeds and the War Memorial Committee.
5. To ensure veterans' needs are met, Veterans Services will refer and work with Veteran Bridge Homes as an advocate for homeless/displaced veterans.
6. To ensure veterans' needs are responded to in a timely manner, 80% of calls will be addressed within 24 business hours.

## Workload Measures

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