



**ALAMANCE COUNTY**

# **PERFORMANCE MANAGEMENT REPORT**

2021-2022



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# INTRODUCTION

## Performance Management Program

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

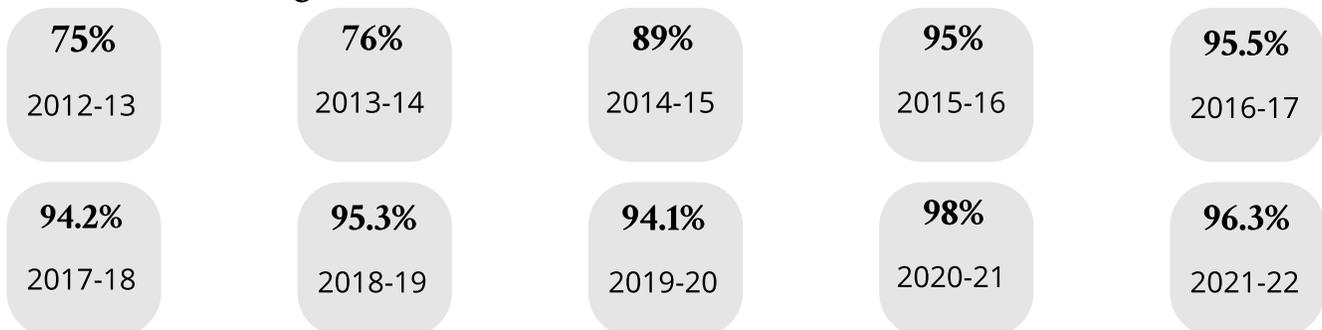
For more information about the Performance Management Program visit [www.alamance-nc.com/pmp/pmp-policy/](http://www.alamance-nc.com/pmp/pmp-policy/).

## How are savings for departments calculated?

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

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

## Performance Management Success





**100%**  
Goals Met

# BOARD OF ELECTIONS

## 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 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: **GOAL MET**
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: **GOAL MET**
3. To abide by State standards, the BOE will participate in the statutorily required Mock Election prior to each election: **GOAL MET**
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: **GOAL MET**
5. To facilitate voter information, the BOE will participate in six events: virtual or online events, festivals, civic events to engage the voting population: **GOAL MET**
6. To provide information to the public, the BOE will post NVRA (National Voter Registration Act) Statistics on the website monthly: **GOAL MET**
7. To provide information to the public, the BOE will post a report of the current registered voters in Alamance County by precinct, party, race, and gender monthly on the website: **GOAL MET**
8. To provide information to the public, the BOE will scan and post Quarterly Campaign Finance Reports to the website within one month 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: **16**

- Percent of election officials trained each election: **100%**
- Number of voter information changes (i.e. new registrations, name, address and party changes, duplicate registrations, etc.): **14,898**
- Number of verification cards mailed (i. e. new registration changes, NCOA changes, list maintenance changes, etc.): **35,396**

- Number of registrations removed: **4,187**
- Number of Early Voting Participants: **9,122**
- Number of absentee ballots mailed and returned: **0**
- Number of Election Day Voters: **25,490**
- Number of in/out phone calls: **9,676**
- Percent of Upload/Post information to Social Media: **100%**



# 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. Expand staff training to ensure that at least two budget analysts have the ability to amend the annual budget: **GOAL MET**
2. Complete and submit all monthly reports regarding lapsed salaries and departmental analyses with any recommendations for concerns or improvement: **GOAL MET**
3. Submit a quarterly report to the County Manager with information regarding compensation, employee turnover, budget amendments, and the self-insurance funds: **GOAL MET**
4. Meet with all County department managers for budget planning and review of current department analysis: **GOAL MET**
5. Hold at least 2 separate budget input training sessions for departments: **GOAL MET**
6. Schedule and complete all budget meetings between departments and County Manager: **GOAL ME**
7. For Capital Plan budgeting, coordinate monthly Technical Review Committee meetings and the information provided to the Capital Oversight Committee: **GOAL MET**
8. Update the Capital Project website monthly for TRC and OSC information as well as project updates: **GOAL MET**
9. Monitor ARPA and other new federal funding to create budgets to meet County strategic initiatives and coordinate the flow of information, monitor fiscal management, and ensure outcome reports: **GOAL MET**
10. Investigate options for either new budget software or else expanding the use of existing software to allow more revenue and expenditure forecasting options: **GOAL MET**



# 911 CENTRAL COMMUNICATIONS

**92%**  
Goals Met

## Central Communications

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

## Goals

1. To increase communication, 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, 95% of all 911 phone lines will be answered 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 MET**
5. To prepare for emergencies, each full-time employee will train at the Backup Center annually: **GOAL NOT MET**
6. To maintain access for people with disabilities who use teletypewriters, CCOM will conduct TTY tests weekly with Burlington Communications: **GOAL MET**
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: **GOAL MET**
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: **GOAL MET**
9. Representative(s) will attend each Peer Review meeting established by EMS and provide statistical data requested by the Alamance County Medical Director: **GOAL MET**
10. CCOM will meet with the Alamance County Fire Users Group bi-monthly to increase communications and strengthen agency relationship: **GOAL MET**



# 911 CENTRAL COMMUNICATIONS

## Goals Continued

11. To increase communication, Administration will meet with Burlington Communications semi-annually:  
**GOAL MET**
12. To further strengthen partnerships, CCOM will track and report response times for internal and external inquiries: **GOAL MET**
13. Alamance County Central Communications will successfully transition to dispatching ACC Campus Police Dept: **GOAL MET**

## Workload Measures

- Processing time for EMD Echo calls from ROUTE to DISPATCH: **30 avg. seconds**
- Processing time of Structure Fire calls from ROUTE to DISPATCH: **31 avg. seconds**
- Processing time for Disturbance/ Domestic calls from RECEIVED to DISPATCH: **169 avg. seconds**
- 911 phone lines answered: **110,338**
- Administrative phone lines answered: **87,157**
- Administrative Outbound Calls: **59,067**
- Number of CAD entries: **282,025**
- Number of Radio Transmission: **2,557,029**
- Number of Random Quality Assurance Case Reviews Completed: **568**



# COOPERATIVE EXTENSION

**92%**  
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**
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**
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**
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 NOT MET**
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: **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**



## 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**
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**
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**
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: **GOAL MET**
13. To increase food safety of our food establishments through food safety manager training classes: **GOAL MET**

### Workload Measures

- Number of producers attending training-increase in profitability: **\$167,414**
- Number of individual farm visits for production issues: **201**
- Number of pesticide applicators receiving re-certification training: **355**
- Number of Master Gardener Volunteer hours: **2,267**
- Money saved through volunteer efforts: **\$55,541.52**
- Number of people who attend agricultural educational programs: **1,342**
- Number of persons receiving ServSafe or Safe Plates training: **27**
- Number of youth agricultural programming participants: **1,071**
- Number of embryology program participation: **0**
- Number of Persons receiving Newsletter Correspondence from the Cooperative Extension: **27,251**
- Number of individuals making healthy lifestyle changes (in areas of nutrition or physical activity): **158**
- Number of individuals increasing local food consumption due to preparation or preservation techniques learned: **482**
- Number of farms listed on local foods website (cumulative listing): **38**
- Number of farms/local food businesses listed on the Visit NC Farms App: **30**
- Number of people (public) being connected to farms through our local foods website: **3,194**



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

## Workload Measures

- Number of emergency calls responded to: **118**
- Number that were HazMat related: **51**
- Number that were weather or natural hazard related: **34**
- Number of training events EM staff teaches: **28**
- Number of training events EM staff participates in (local/state): **79**
- Number of outreach events participated in: **87**



**100%**  
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. All cardiac arrest calls will be reviewed with the responding crews by the EMS Quality Manager: **GOAL MET**
2. To increase the annual survival rate of >30% for all witnessed, shock-able cardiac arrests: **GOAL MET**
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: **GOAL MET**
4. The EMS training department will offer each employee a total of 4 hours of cardiac arrest care training: **GOAL MET**
5. EMS will increase the number of CIT certified paramedics by 8: **GOAL NOT MET- NO CLASSES AT BEGINNING OF THE FISCAL YEAR OFFERED DUE TO COVID-19 SOCIAL DISTANCING RESTRICTIONS**
6. The EMS department will review and update the key performance indicators tracked to measure quality of medical care delivered: **GOAL MET**
7. EMS will conduct yearly N95 fit testing on all EMS employees: **GOAL MET**

## Workload Measures

- Number of EMS calls: 36,742
- Number of patients transported: 17,289
- Number of miles driven: 627,788
- Total time that units are not available: 148 Hours 36 Minutes
- Report and monitor the percentage of scheduled unit hours that are produced: 98%
- Monthly ambulance billing revenue: \$5,387,087.92
- Average emergency response time: **10 Minutes 36 Seconds**
- Percentage of chute times (wheels rolling) that are under 90 seconds (0700-2259): 67.08%
- Percentage of chute times that are under three minutes (2300-0659): 77.42%
- Report monthly Unit Hour Utilization (percentage of time ambulances are between dispatched and in service): **38.58%**
- Number of times out-of-county ambulance services respond to calls in Alamance County: **95**
- Number of times that Alamance County EMS responds to calls in other counties: **48**
- Number of times that Alamance Rescue transports patients as ambulance service: **14**



**88%**  
Goals Met

# FACILITIES MANAGEMENT

## 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 Asset Essential Software: **GOAL MET**
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: **GOAL NOT MET**
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**
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**
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**

## Workload Measures

- Number of work orders (Department Generated): 2,378
- Number of work orders (Maintenance Generated): 27
- Number of work orders (By Trade/Crafts): 64
- Number of street sign repair/replacements: 45
- Average number of days between initial street sign repair/replacement report and completion: 0
- Average days between initial new street sign installation request and completion: 0
- Number of brand new street signs installed: 9
- Number of safety training hours: 8



# 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. Coordinate and manage a MUNIS operating system upgrade: **GOAL MET**
2. Staff will participate in one team building exercise: **GOAL MET**
3. Staff job duties will continue to be evaluated to insure employees are cross train: **GOAL MET**
4. Explore electronic payment options for vendors: **GOAL MET**
5. GASB 87 implementation for operating leases: **GOAL MET**
6. The Finance and Purchasing SharePoint sites will be reviewed and updated quarterly: **GOAL MET**
7. Finance will evaluate credit card processing fees and vendors: **GOAL MET**

## Workload Measures

- Number of accounts payable checks issued: **14,451**
- Number of Voided Accounts Payable checks: **246**
- Number of Payroll checks issued: **13,686**
- Number of Journal Entries and Adjustments: **1,744**
- Number of Receipts issued: **4,722**
- Number of total expenses for General Fund and all other funds: **\$308,326,665.76**
- Number of Bank Statements reconciled: **276**



# FIRE MARSHAL

**86%**  
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 and administrative assistant will provide the Citizens of Alamance County Fire Safety techniques/training at a total minimum of 4 public events: **GOAL NOT MET**
6. To better analyze patterns and trends, the FMO will map locations of all working structure fires in Alamance County: **GOAL MET**
7. To ensure safety, the FMO will complete 100% of general inspections: **GOAL MET**

## Workload Measures

- Number of fire inspections conducted by FMO staff: **1,209**
- Number of fire code violations found: **822**
- Number of residential fire investigations conducted by FMO staff: **28**
- Number of commercial fire investigations conducted by FMO staff: **5**
- Percentage of fire investigated for which a cause is determined: **75% avg.**
- Number of after hours response for incidents other than structure fires: **37**
- Number of times the air truck was used: **100**



# 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 and GIS versions, and become more efficient in our interactions, GIS will coordinate a county-wide GIS collaboration summi: **GOAL MET**
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: **GOAL MET**
3. To improve Public Safety, NG911 Schema changes have been implemented, GIS will phase old schema out as CCOM transitions to NG911 & ESINet. Migrate websites and other applications linked to old addressing & center-line schema: **GOAL MET**
4. To increase Public Safety, GIS will resolve NG911 critical geospatial errors to maintain required 98% accuracy: **GOAL MET**
5. For Smart Growth & Development: Assist Planning with implementation of the Small Area Plan\Zoning Map: **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. Government Accountability & Resource Management: Assist Board of Elections with Redistricting & Census 2020 population data: **GOAL MET**

## Workload Measures

- Number of geospatial issues/data requests responded to: 14,043
- Number of new address points generated: 3,349
- Report at least 150 address points confirmed/maintained each month by municipality (except Burlington) to improve accuracy/service delivery: 12,575
- Number of new street center-lines generated: 74
- Number of new parcels generated: 1,309
- Confirm/maintained number of parcels: 2,131
- Confirmed/maintained at number of street center-lines each month: 1,526



# 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. Develop a four-year public health strategic plan: **GOAL MET**
2. Conduct equity and bias training for all FTEs and PTEs: **GOAL MET**
3. Maintain at least 85% of accepted claims from all insurance companies: **GOAL MET**
4. Job offers will be made for vacant position within an average of 20 business days from the closing date of the job posting: **GOAL MET**
5. Complete a phase 3, 10-year risk factor survey: **GOAL MET**
6. Environmental Health will average less than 3.5 weeks from permit application to permit issuance for on-site wells: **GOAL MET**
7. WIC will attempt to contact 100% of referrals made online through nutritionnc.com and referrals made through NCCARE 360: **GOAL MET**

## Workload Measures

- Number of Health Clinic patients: 7,692
- Number of WIC patients: 17,818
- Number of Dental Clinic patients: 6,691
- Number of community training conducted through Childcare Health Consultant program: 5
- Annual infant mortality rate: 6 infant deaths per 1,000 live births
- Annual preterm birth rate (births prior to 37 weeks gestation): 11.3%



# HUMAN RESOURCES

**100%**  
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 strengthen the Safety Sensitive program increasing safety expectations and record-keeping standards by rolling out additional positions being covered and monitored within: **GOAL NOT MET - HEALTH CENTER WASN'T OPEN DUE TO LOCATION AND STAFFING**
2. HR will eliminate the fluctuating work-week pay plan before the end of the calendar year. Working with EMS and CCOM to ensure success: **GOAL MET**
3. HR will develop Kronos materials and training activities through Kronos KnowledgePass to educate employees on proper time-keeping and recording: **GOAL MET**
4. HR will compile a HR dashboard report showing trends within employee turnover across departments: **GOAL MET**
5. HR will implement a new FMLA Administration system that allows better communication and support for employees and supervisors 24/7: **GOAL NOT MET - VENDOR WAS BACKED UP**
6. HR will implement a new TPA for the Worker's Compensation program providing better oversight to expenditures and data analysis ability: **GOAL MET**
7. HR will support all departments within the county by reviewing and posting all job requisitions within 48 hours: **GOAL MET**
8. HR will increase awareness of County employment opportunities by establishing a relationship with local schools and community colleges and participate in offsite recruiting events: **GOAL MET**
9. HR will begin to implement a strategic wellness program to increase healthy awareness and improve healthy outcomes. Reporting and tracking results and accomplishments will be shared quarterly: **GOAL NOT MET - HEALTH CENTER RELATED**
10. HR will implement the Neogov Learning Management System (LMS) to support training and safety programs with a focus on compliance tracking and increased skills, certifications and knowledge: **GOAL MET**



# HUMAN RESOURCES

## Goals Continued

11. HR will enhance the employee clinic relationship through communication and education of clinic offerings and benefits: **GOAL NOT MET - HEALTH CENTER RELATED**

## Workload Measures

- Number of formal grievances filed by employees: **0**
- Number of EEOC complaints filed: **7**
- Number of new hires: **214**
- Number of temporary/board/on call hires: **537**
- Report the percent of turnover: **23.45%**
- Number of ongoing employee education classes offered or coordinated by HR: **50**



# INFORMATION TECHNOLOGY

**100%**  
Goals Met

## IT

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

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

## Goals

1. IT will implement two-layer authentication for 90% of internal server access for IT Department Administrators to add another layer of security: **GOAL MET**
2. If funded, transition to new IT inventory management system as the primary system used in the county for efficiency and better customer service: **GOAL MET**
3. To accurately show better overall technology resource usage by department, IT will finish Phase I of a “Technology Usage Formula.”: **GOAL MET**
4. To help combat the problems of the “Digital Divide,” and more broadband access opportunities, IT will engage with the Library and ABSS IT two times a year to jointly come up with new solution planning: **GOAL MET**
5. To maintain good customer service to our employees, 90% or better Work Orders assigned within a day (Business): **GOAL MET**
6. To satisfy the pressing need for ongoing security education form at least two training and testing modules for county employees to keep their knowledge current on the latest dangers from hackers: **GOAL MET**
7. Educate employees with training modules and hands on training for those that need more help, to better manage their email resources to help reduce the email footprint on the county- saving time, money and resources: **GOAL MET**

## Workload Measures

- Number of help desk requests resolved: 4,712
- Number of help desk requests received: 4,605
- Number of unplanned outages affecting service at any time of day (Percentage up 24/7): 98%
- Completion time of high priority work orders: 4.03 hrs.
- Completion time of medium priority work order: 20.88 hrs.
- Number of Print Shop jobs completed: 2,486



**83%**  
Goals Met

# INSPECTIONS

## Inspections

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

## Goals

1. Inspections will train 2 additional inspectors on residential plan review: **GOAL MET**
2. Inspections will review central permitting and have 2 meetings a year with other departments to review Central Permitting software: **GOAL MET**
3. To promptly respond to customers' needs, 98% of inspections will be performed within 24 hours of a request: **GOAL MET**
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): **GOAL NOT MET**
5. To stay current on inspection procedures and practices, Inspectors will maintain their certifications by attending required continuing education classes: **GOAL MET**
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: **GOAL MET**

## Workload Measures

- Percentage of re-inspections: **15.28%**
- Residential permits issued: **908**
- Multi-family permits issued: **3**
- Commercial building permits issued: **102**
- Total inspections: **19,451**
- Building inspections: **7,418**
- Electrical inspections: **4,249**
- Mechanical inspections: **4,516**
- Plumbing inspections: **3,267**
- Inspections Department revenues: **\$859,984**
- Development inspections: Commercial/industrial: **1,400**
- Development inspections: Residential: **17,463**
- Development plans: Number submitted for review: **1,027**
- Development plans: Number of reviews performed: **1,261**
- Number of building permits issued online: **1,085**



# 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.

## Goals

1. Continue goal of 95% of equipment to receive preventive maintenance: **GOAL MET**
2. Initiate/Complete design, permitting and construction of new 16/30-acre cell: **GOAL MET**
3. Initiate/Complete the formal closure of the C&D landfill: **GOAL MET**

## Workload Measures

- Report waste tonnage: **130,664**
- Report recycling tonnage: **5,697**
- Report number of vehicles (commercial and residential) that cross Landfill scales: **50,292**
- Report expected life of permitted areas of the landfill: **65 years**
- Report the rate of compaction: **1,660 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 2021-22: **GOAL NOT MET - UNABLE TO DETERMINE DUE TO CHANGE IN STAFFING**



# 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. 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: **GOAL MET**
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: **GOAL MET**
3. Incorporate the many functions of the collection maintenance tool, Collection HQ, into our daily, monthly, and yearly materials assessment practices over the next two years to determine the continued need for this resource. In year one, schedule regular training with staff to learn the features and benefits of this tool. After full usage has been achieved, in year two analyze the results of the successful tool utilization to determine benefit and cost analysis for future use: **GOAL MET**
4. Pending the successful acquisition of grant funding, install and test out remote locker library materials pick-up outside the Graham Public Library. Perform a high level of record keeping during its first year of service to determine the success and viability in other community partner locations: **GOAL MET**
5. Grow our presence in the community by meeting our Marketing Plan goals of implementing new digital signage, and expanding staff participation in social media creation: **GOAL MET**
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: **GOAL MET**
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: **GOAL MET**
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: **GOAL MET**



# LIBRARIES

## Library Continued

### Workload Measures

- Number of visitors to branches: **256,283**
- Number of classes and programs offered and attendance: **768\31,016**
- Number of community partnerships and collaborations: **161**
- Job/Career reference interactions: **793**
- Total patron assistance transactions: **34,681**
- Circulation of materials: **448,067**
- Circulation of electronic material: **69,311**
- Internet accessed via in-house public computers: **33,047**
- Internet accessed via wi-fi public computers: **25,677**
- Number served through technology training: **28**
- Number who attend agricultural educational programs: **145**
- Website usage: **263,164**
- Electronic user experience resources: **12,187**
- Number of passports: **1,281**
- Number of passport customers: **5,432**



# 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.

### 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: **GOAL MET**
2. The County Manager's Office will implement Facility Plan Phase I which includes updating the evaluation of current facility needs: **GOAL MET**
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: **GOAL MET**
4. To improve communications for public safety, the County Manager's Office will investigate technology improvements that expand and strengthen communication coverage: **GOAL MET**
5. To increase public accountability and transparency, the County Manager's Office will create and disseminate an annual Performance Management Report: **GOAL MET**
6. To improve the Performance Management program, the County Manager's Office will evaluate and recommend improvements to the existing PM Program and Policy: **GOAL NOT MET - UNABLE TO ACCOMPLISH DUE TO ADMINISTRATION CHANGE**



# 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.

## 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**
- ▶ Partner with local businesses to offer Alamance Parks/Haw River Trail materials and merchandise at retail locations: **GOAL MET**

### Park Division Goals

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

- ▶ Contract with vendor to offer trail rides, open barn, and trail ride concessions to the public: **GOAL MET**

*Long Term Goal: Preserve and renovate buildings listed on National Historic Register at Cedarock Park to ensure long-term structural integrity and allow for educational programming.*

- ▶ Historic Preservation Year Two Goal 1: Begin restoration of Carney Post Office to allow for public use. (Funding Dependent): **GOAL NOT MET - FUNDING NOT PROVIDED**

*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 region.*

- ▶ Cane Creek Mountains Year Four Goal 1: Complete Construction of Longleaf Trail and open to the public: **GOAL MET**



# ALAMANCE PARKS

- ▶ Cane Creek Mountains Year Four Goal 2: Continue construction of Phase 2 of CCMNA development plan including the completion of second trailhead and at least 1.5 miles of additional trail. **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, for balanced teams and that creates long-term positive relationships between players, coaches and families.*

- ▶ Athletics Reorganization Year 3 Goal 1: Assess 6U and 8U league and consider expansion to 10U participants: **GOAL MET**
- ▶ Athletics Reorganization Year 3 Goal 2: Track and report percentage of baseball/ softball participants in new league rating their overall experience as Excellent/Good: **GOAL MET**
- ▶ Athletics Reorganization Year 3 Goal 3: Track and report the percentage of youth basketball team participants in new league rating their overall experience as Excellent/Good: **GOAL MET**
- ▶ Athletics Reorganization Year 3 Goal 4: Create "Open League" focused on high level, competitive play. Prepare for implementation at 10U level: **GOAL MET**

## 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**
- ▶ 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: **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.*

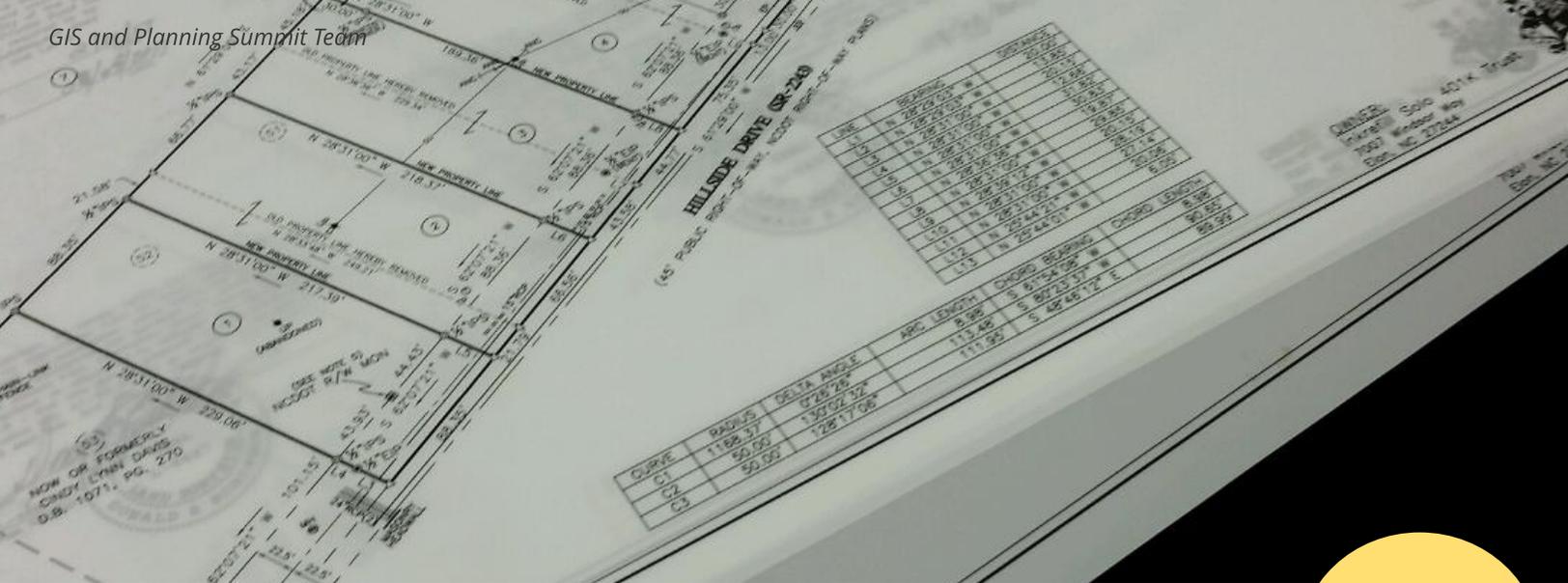
Textile Museum Year Four Goal 1: Begin restoration of the Supervisors house in Glencoe and complete an initial plan for interpretation of the building: **GOAL MET**

## Community Center Goals

- ▶ Replace Floor at Eli Whitney Community Center (Funding Dependent): **GOAL MET**

## Workload Measures

- Number of youth athletic participants:
- Number of youth teams per sport:
- Number of Special Populations program participants and volunteers:
- Change in new park lands/trails acquired:
- Number of park visitations:
- Number of shelter reservations:
- Number of disc golf participants:
- Usage of the walking track and playground at Eli Whitney Recreation Center:
- Number of community center visitors:
- User fees:
- Grant amounts received:
- Donations and sponsorship amounts received:
- Track the number of people who attend agricultural education programs:
- Developed park acreage:
- Park maintenance expenditures:
- Park personnel and operation expenditures:
- Miles of bike, walking, and hiking trails:



# PLANNING

**100%**  
Goals Met

## Planning

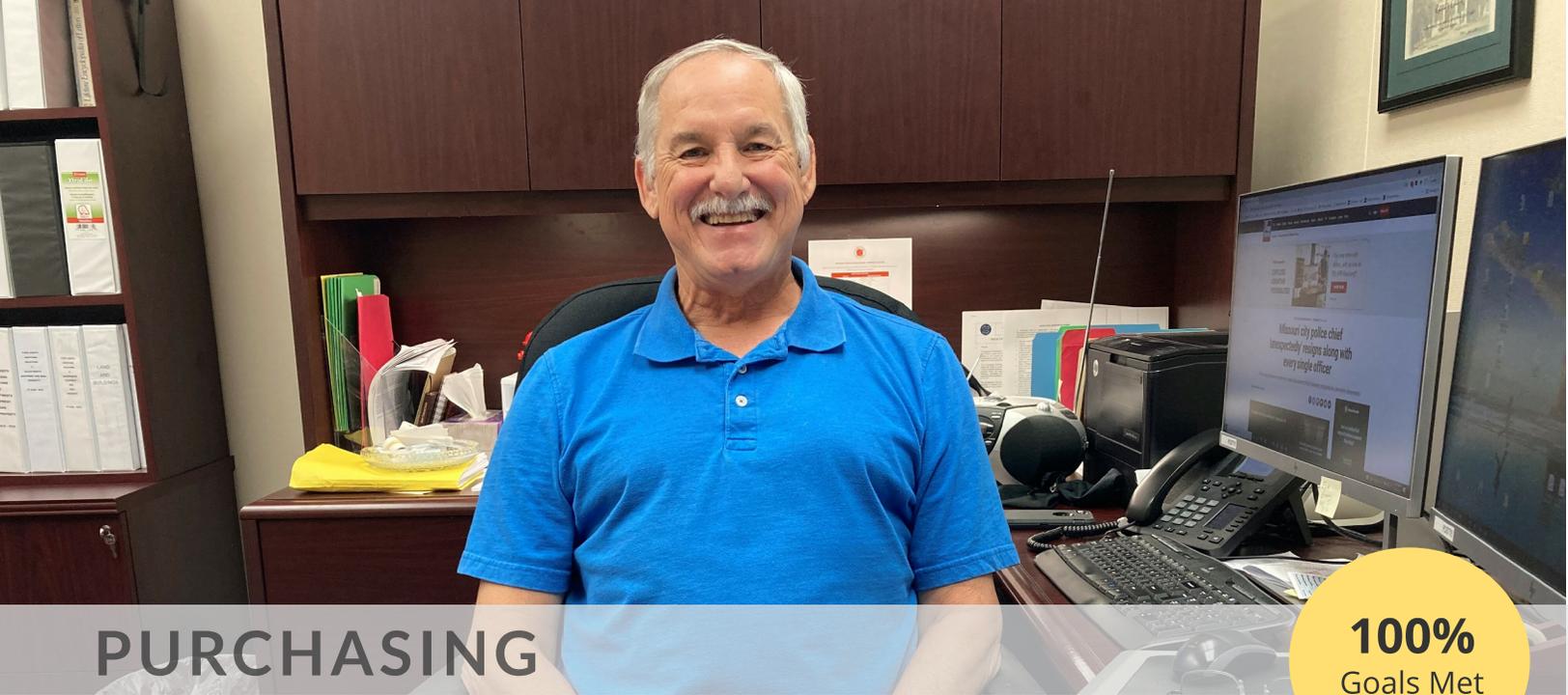
Planning oversees land development, code enforcement, historic property issues, and community development activities in the unincorporated portions of the County. Planning also provides assistance for various grant programs and special projects as needed, and works closely with nearby county and municipal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

## Goals

1. Planning will provide minor plat reviews within three business days: **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 MET**
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 Planning, 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 continue working towards the completion of the Zoning Ordinance for the Snow Camp Small Area, Planning will manage and report the Land Development Planning process and progress to the Planning Board monthly and to the Board of Commissioners: **GOAL MET**

## Workload Measures

- Number of subdivisions: 108
- Number of code enforcement case loads: 3
- Number of code enforcement investigations: 7
- Number of Floodplain Development Permits: 0
- Number of Watershed Reviews: 1
- Number of HID Permits: 0



# PURCHASING

**100%**  
Goals Met

## Purchasing

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

## Goals

1. Coordinate and manage a MUNIS operating system upgrade: **GOAL MET**
2. Staff will participate in one team building exercise: **GOAL MET**
3. Staff job duties will continue to be evaluated to insure employees are crossed train: **GOAL MET**
4. Explore electronic payment options for vendors: **GOAL MET**
5. GASB 87 implementation for operating leases: **GOAL MET**
6. The Finance and Purchasing SharePoint sites will be reviewed and updated quarterly: **GOAL MET**
7. Finance will evaluate credit card processing fees and vendors: **GOAL MET**

## Workload Measures

- Number of items listed on GovDeals: 17
- Number of Request for Proposals and Request for Qualifications issued: 14
- Number of Purchase Orders issued: 970
- Number of vendors: 40



# 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. ROD will implement training on the new COTT software: **GOAL MET**
2. To more efficiently serve citizens, ROD will implement training of new VoIP phone system: **GOAL MET**
3. ROD certified deputies (employees that are eligible with over 5 years of employment) will continue to attend continuing education courses, workshops, or legislative conferences offered through the North Carolina Association of Register of Deeds (NCARD) and/or the Institute of Government at UNC-Chapel Hill to keep up with changes in the NC General Statues or other issues directly related to our office: **GOAL MET**
4. ROD Vital Records will gather quotes for preservation of Death Records from 1913-1950: **GOAL MET**
5. To allow citizens the ability to purchase a certified death certificate from any county in NC, regardless of the county where the death occurred, ROD's Vital Records will implement and complete training on the NCDAVE program: **GOAL MET**

### Workload Measures

- Number of births recorded: **931**
- Number of deaths recorded: **1,405**
- Number of marriages recorded: **1,050**
- Number of certified records sold: **19,428**
- Number of real estate documents recorded: **30,489**
- Revenue generated by the Register of Deeds Office: **\$4,351,687**
- Number of received calls: **3,075**
- Number of new passports: **981**
- Number of passport pictures: **914**



## 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 create a multi-jurisdictional task force to combat violent and drug-related crimes: **GOAL MET**
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): **DATA UNAVAILABLE**
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): **DATA UNAVAILABLE**
4. ACSO will continue to conduct stay interviews with high potential employees in order to increase employee retention: **CONTINUAL PROCESS**
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: **GOAL MET**
6. ACSO will continue to 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: **CONTINUAL PROCESS**
8. ACSO will begin the Inmate Litter Pick Up Program primarily focused on county roads (stalled due to COVID): **GOAL MET**
9. ACSO will proactively recruit new hires through a variety of recruitment efforts (virtual, in-person, open house, social media, etc.): **CONTINUAL PROCESS**



## SHERIFF'S OFFICE

### Sheriff's Office Continued

#### Workload Measures

- Number of employee trained hours: **11,642**
- Number of calls for service: **96,674**
- Average daily population ("ADP") of the detention center: **3,621**
- Number of civil papers resolved: **11,618**
- Number of School Resource Officer calls for service: **4,142**
- Number of School Resource Officer official contacts with students: **6,267**
- Number of School Resource Officer official contacts with parents: **1,893**
- Number of Animal Control intakes: **3,180**
- Number of Animal Control transports to the shelter: **876**



# SOCIAL SERVICES

**76%**  
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. *Child Care:* DSS will process 95% of Child Care Subsidy applications within 30 calendar days of the application date: **GOAL MET**
2. *Adult Services:* DSS will complete 95% of quarterly reviews that are due each month in their specified time frame: **GOAL MET**
3. *Child Welfare:* DSS will initiate 95% of all screened-in reports within assigned time frames: **GOAL NOT MET**
4. *Child Welfare:* 95% of all foster children will have a contact in their placement each month: **GOAL MET**
5. *Child Welfare:* DSS will ensure all children who enter foster care in a 12-month period in the county, will not exceed an average of 5 moves during this fiscal year. Children who are in a specialized care setting will be excluded from this measure: **GOAL MET**
6. *Legal:* DSS will strive to have 70% of adult incompetency petitions filed within seven business days of receiving the referral and two business days when interim is requested: **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 four calendar days from the date of application: **GOAL MET**
10. *Economic Services:* DSS will ensure that 95% of FNS re-certifications 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 training's per quarter: **GOAL MET**



## SOCIAL SERVICES

### Goals Continued

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 re-certifications no later than the last day of the current re-certification period: **GOAL MET**
16. *Energy*: DSS will process 95% of Crisis Intervention Program (CIP) applications within one business day for applicants with no heat or cooling source: **GOAL NOT MET**
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: **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 paternity established for children born out of wedlock: **GOAL NOT MET**
20. *Child Support*: DSS will have 77.85% of child support cases under order establishing support obligations: **GOAL NOT MET**
21. *Legal*: Legal will strive to assure 85% of child support orders are entered within 30 days of the case being heard: **GOAL MET**
22. *Family Justice Center*: The Family Justice Center will track the number of victims assessing services in person and will increase victims served by 10% from previous year: **GOAL MET**
23. *Family Justice Center*: The Family Justice Center will track the number of referrals to partners in the Family Justice Center and will increase the number of referrals by 10% from previous year: **GOAL MET**
24. *Human Resources*: DSS will provide no less than 4 leadership training's during the fiscal year: **GOAL NOT MET**
25. *Information Technology*: DSS will conduct a minimum of six refresher training's to cover the major IT-related software systems: **GOAL NOT MET**

### Workload Measures

- Number of children in foster care: 105 as of June 2022
- Number of Adult Protective Services reports: 857
- Number of Family Justice Center clients served: 1,543
- Amount collected in Child Support payments: \$15,978,974.11
- Number of households receiving food stamps: 12,949 as of June 2022
- Number of Food and Nutrition Services applications received: 966 in June 2022
- Number of IT work orders placed: 4,694



# SOIL AND WATER

**83%**  
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

*Long-Term Goal: Permanently Preserve Agriculture*

- ▶ 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**
- ▶ Work with the Alamance County Tax and IT Departments to develop a system that will assist with VAD parcel updates: **GOAL MET**

*Long-Term Goal: Provide Programs that connect local farming to the non-agriculture community.*

- ▶ Make (4) videos highlighting Alamance County Farms: **GOAL NOT MET**
- ▶ Provide agriculture education at the following: a) Teacher Leadership Academy Ag Day - ABSS, b) Leadership Alamance - Chamber of Commerce, and c) Homegrown in the Park - Alamance County Farm Bureau: **GOAL MET**

*Long-Term Goal: Connect farmers to support services and educational programs.*

- ▶ Install QR codes on the No-Till drill for operating instructions: **GOAL MET**
- ▶ Inform farmers/landowners of the new Preservation Alamance Program: **GOAL MET**

## Workload Measures

- Number of customers assisted: **3,421**
- Number of people who attend agricultural educational programs: **2,027**
- Number of acres the No Till Drill is used for: **222.6**
- Number of applicants that request funding from the Farmland Preservation Program: **4**

A photograph of the Alamance County Office Building, a brick structure with large windows. The words "ALAMANCE COUNTY OFFICE BUILDING" are mounted on the brick wall in large, white, sans-serif capital letters.

# ALAMANCE COUNTY OFFICE BUILDING

## 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 (limited by the volume of deeds recorded): **GOAL MET**
6. *Land Records Goal:* To ensure accuracy, the Tax Dept. will maintain an average of 95% accuracy in deed transfer: **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 business per month, which includes desk 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**



**100%**  
Goals Met

# VETERANS SERVICES

## 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 ensure efficient case management, 25% of older files will be converted to VetraSpec: **GOAL MET**
2. To improve efficiency, veteran staff will meet state and federal requirements to achieve a total of 16 CEU's per year: **GOAL MET**
3. To encourage community recognition and support, Veteran Services will coordinate the Veteran's Day Parade: **GOAL MET**
4. To educate and expedite veterans' services, Veterans Services will form an alliance with US Congressman Ted Budd's office: **GOAL MET**
5. To advocate for veterans and dependent claims, Veteran Services will educate our clients on the benefits of writing statements in support of improving benefits: **GOAL MET**
6. To ensure customers' needs are responded to in a timely manner, 75% of missed calls will be returned within 24 hours: **GOAL MET**

## Workload Measures

- Number of walk-ins: **547**
- Number veterans served: **518**
- Number of calls received: **6,343**
- Number of calls returned: **6,253**
- Number of fully developed claims: **513**
- Number of scanned documents: **8,704**
- Number of after hour meetings and events: **122**
- Number of referrals to outside agencies: **63**
- Number of defense inquiries: **73**
- Number of Congressional inquiries and referrals: **22**
- Number of assists with numerous medical and non-medical issues: **501**
- Number of out of county veterans served: **51**

ALAMANCE COUNTY  
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GRAHAM, NC 27253

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