

Performance Measurement Report



Modeled after the book *Reinventing Government*, Catawba County utilizes two budget processes: Reinventing, a more flexible, department regulated form of budgeting, and Non-reinventing, a traditional, line item analysis form of budgeting. Five of our sixteen departments are reinventing departments and include County Manager, Personnel, Library, Cooperative Extension, and Social Services. Our outcomes for using the reinventing budget process are to:

- Become a more active organization by defining our mission and achieving goals that support the mission.
- Place greater focus on the customer – what’s the impact of services?
- Achieve and sustain higher service levels within limited resources.

In order to meet our outcomes basic changes were made in the budget process to change our focus from inputs to outcomes, to increase authority and flexibility for reinventing departments, encourage better use of resources, and simplify and streamline the budget process. Flexibility and changing the focus to outcomes is achieved by allotting these departments a lump sum increase each year without any analysis or controls at the detail budget level. The only financial control is the inability to spend more than their total allotment. Budget analysis and negotiation has shifted to discussions on outcomes, or what the departments hope to accomplish in the upcoming fiscal year, and improvements to service levels. To encourage better use of resources and ownership in decision-making, departments can retain all unexpended funds at the end of the fiscal year as long as they can demonstrate achievement of at least 90 percent of their outcomes.

Updates on the progress and achievement of outcomes are reported to the County Manager and the Board of Commissioners on a semi-annual and annual basis.

The following pages include a three-year history of outcome achievement for both the reinventing and non-reinventing departments.

Performance Measurement for Reinventing Departments

County Manager

Fiscal Year 2007/08 (14 outcomes, 14 achieved, 100% success rate)

The County Manager's Office achieved all eight outcomes for the 2007/08 fiscal year. The County worked with the Schools, the Chamber of Commerce, and others to gain overwhelming support of the local option ¼ cent sales tax in November. Legal Services achieved all of its outcomes for Fiscal Year 2007/08 and exceeded two. The department earned a 100 percent client satisfaction rating which was well above its goal of 95 percent approval to determine the success of legal services offered. The Budget Office met and exceeded its outcomes.

Fiscal Year 2008/09 (15 outcomes, 15 achieved, 100% success rate)

The County Manager's Office achieved all 15 stated outcomes (eight for County Manager, four for Legal, and three for Budget). County Manager outcomes are based upon the extent to which this department oversees the implementation and achievement of the goals established by the Board of Commissioners. The Board continues their efforts to develop strategies to create jobs. In a cooperative effort with Catawba Valley Community College (CVCC), an action plan is recommended that includes the development of a graduate guarantee to potential employers of appropriate skills competencies; skills assessments in both public school and higher education institutions; a collaborative marketing campaign by all County education systems to better inform business and industry of the educational opportunities available in the County; and, cultivation of employer involvement in the County's educational systems. Legal Services achieved all of its outcomes for Fiscal Year 2008/09 and exceeded two. The department earned a 99 percent client satisfaction rating which was well above its goal of 95 percent approval to determine the success of legal services offered. The Budget Office met and exceeded its outcomes including a 100 percent satisfaction rating on the County Manager survey and a 96 percent satisfaction rating on the departmental survey in excess of the goals 95 percent and 90 percent respectively. The Budget Office received the Government Finance Officers Distinguished Budget Award for the 20th consecutive year. This award recognizes outstanding achievement in budget preparation and presentation and achieves a performance outcome established for the Budget Office.

Fiscal Year 2009/10 (15 outcomes, 15 achieved, 100% success rate)

The County Manager's Office achieved all fifteen of its outcomes for Fiscal Year 2009/10, which included the outcomes of the Legal Department and the Budget Office. The department helped the Board of Commissioners achieve its goals for the fiscal year, including the creation of new jobs in the County, which was a priority due to the challenging economic climate. Legal Services was able to achieve all four of its outcomes in Fiscal Year 2009/10. Staff continued to provide sound and timely legal services to all county departments and achieved a high customer satisfaction rating as 100 percent of individuals responding to the annual surveyed stated they were either satisfied or very satisfied with the County's legal services. The Budget Office achieved all of its outcomes. Specifically, the office achieved a 97 percent satisfaction rating on the departmental survey, which exceeded the goal of 90 percent. The Budget Office received the Government Finance Officers Distinguished Budget Award for the 21st consecutive year. The office also closely monitored the budget and collaborated with departments to hold back two percent of operating budgets and identify additional targeted cost-savings actions.

Human Resources

Fiscal Year 2007/08 (10 outcomes, 9 achieved, 1 not achieved, 90% success rate)

Human Resources had a 90 percent achievement rate for Fiscal Year 2007/08. The department continues to earn high marks from participants in the bi-weekly new employee orientations. Out of 188 responses on evaluations there was a satisfaction rating of 4.5 out of a possible 5, surpassing the 4 percent goal.

In the area of organizational development, 191 supervisors completed at least one action that would help develop their supervisory skills. 138 supervisors completed the online Workplace Harassment training. Personnel staff also addressed 104 supervisors through monthly staff meetings on various topics. Workshops offered to enhance supervisory skills included the Supervisory Training course, County Minicourse, Spanish classes, Leadership/Mentoring program, Defensive Driving, Blood Borne Pathogens, Fire and Safety Training, and OSHA Training. Human Resources also began working with the IT Department on their web page on

Fiscal Year 2008/09 (13 outcomes, 13 achieved, 100% success rate)

The Human Resources department continues to earn high marks from participants in the bi-weekly new employee orientations. Out of 155 evaluations, the overall score was 4.6 out of a possible 5. In the area of organizational development, an online training program was offered through Business & Legal Reports, Inc. entitled, "ADA-What Supervisors Need to Know." The program was sent out to all County managers and supervisors on February 17, 2009, with a request for completion by April 30, 2009. To date, 98 supervisors have successfully completed this program. In order to promote preventive wellness among employees, Human Resources encouraged completion of a physical and blood work screening annually. For Fiscal Year 2008/09, a 3 percent increase in completions was experienced.

Fiscal Year 2009/10 (14 Outcomes. 14 achieved, 100% success rate)

The Human Resources Department achieved all of its outcomes for the fiscal year. The department continued to conduct effective new employee orientations. Human Resources worked effectively with County management during the fiscal year to address substantially rising health claims, which prompted significant changes in the County's health insurance offerings. The department worked closely with the County Manager's Office, budget staff and department heads to create and select appropriate health insurance plans in response to an increase in health claims of approximately 10 percent in Fiscal Year 2009/10 and 40 percent in Fiscal Year 2008/09. The County Wellness Program continued its efforts to promote preventive care and healthy lifestyles. During the fiscal year, 133 health and wellness related events were held including 26 health screenings, 22 Lunch and Learns, a Lifestyle Challenge, and 10 nutritional sessions. The Employee Health Clinic continued to be used by employees, which generates significant cost savings for the County. During the year, the Employee Health Clinic is estimated to have saved the County \$71,320 by limiting the number of sick hours used, conducting worker compensation reviews on-site, and completing drug screens and other health testing internally.

Cooperative Extension Services

Fiscal Year 2007/08 (22 outcomes, 21 achieved, 1 partially achieved, 95.4% success rate)

Annual outcomes for this department are developed around the agency's core purpose of providing citizens with scientifically based information and informal educational opportunities focused on local needs and issues. The focus remains on the four core areas of the program: agriculture and natural resources, family and consumer education, 4H and youth, and community and rural development (however, the following outcomes are placed in groups related to the responsibility area of their local agents). All of Cooperative Extension's outcomes were achieved except for one relating to field and forage crop growers.

The outcomes that were accomplished by the Cooperative Extension in the agriculture area involve issues that range from gaining knowledge of proper plant selection, plant management, and/or pest management practices in residential and community landscapes to the potential increase in profitability for dairy and other farmers through the implementation of one or more of the following farmer management practices: dairy herd management, animal waste and fertilizer management, farm management and marketing, commodity marketing, and price risk management.

Fiscal Year 2008/09 (25 outcomes, 25 achieved, 100% success rate)

Annual outcomes for this department are developed around the agency's core purpose of providing citizens with scientifically based information and informal educational opportunities focused on local needs and issues. The focus remains on the four core areas of the program: agriculture and natural resources, family and consumer education, 4H and youth, and community and rural development.

Litter Sweep a community-wide clean-up where individuals and groups volunteer to pick up litter in the community had approximately 50 people participate in the fall Litter Sweep events during September and October 2008. 2009 Spring Litter Sweep events had approximately 125 participants. *Keep Catawba County Beautiful* Volunteers created a portable educational display to teach about litter and possible solutions. In Fiscal Year 2008/09 they participated in six community events reaching an estimated 2,000 individuals with the "don't litter" message. The display focused specifically on littering of plastic bags and offered helpful solutions to control littering.

Fiscal Year 2009/10 (27 outcomes, 27 achieved, 100% success rate)

Annual outcomes for this department are developed around the agency's core purpose of providing citizens with scientifically-based information and informal educational opportunities focused on local needs and issues. In collaboration with the Planning and Zoning Office, Cooperative Extension also oversaw the implementation of the Voluntary Agricultural District (VAD) ordinance. The goal to enroll twenty farms and/or 2,000 acres of farmland in the VAD Ordinance was exceeded as 46 landowners applied to the Voluntary Agricultural District (VAD) Program in order to enroll 5,734 acres in the program. Cooperative Extension continues to provide local youth with high quality learning experiences. The department exceeded its goal to have 700 elementary students participate in Science, Technology, Engineering, and Math programs (STEM) offered in school classrooms and through out-of-school settings.

Social Services

Fiscal Year 2007/08 (31 outcomes, 30 achieved, 1 not achieved, 96.7% success rate)

Social Services achieved 30 of its 31 outcomes during Fiscal Year 2007/08. The report indicates that the agency was effectively administered, finances maximized, and productivity increased through the continued efficiency efforts of staff. Similarly, the consumer responded positively to outreach efforts and continued minimal wait times, as they realized an overall satisfaction rating of 98 percent. During a year in which the area's economy continued to struggle, 85 individuals receiving welfare became employed and independent. Children were supported by their parents at an unprecedented level, as child support collections exceeded \$14.5 million. Adults were able to remain in their homes and stay healthy, through a network of 1,333 volunteers delivering meals and companionship.

Fiscal Year 2008/09 (31 outcomes, 30 achieved, 1 not achieved, 96.7% success rate)

Although Fiscal Year 2008/09 proved to be one of the most difficult in over a decade, the outcomes show that the agency was effectively administered, finances maximized, and productivity increased through the continued efficiency efforts of staff. Similarly, the consumer responded positively to outreach efforts and continued minimal wait times, as we realized an overall satisfaction rating of 98 percent.

During a year in which the area's economy fully realized a recession, 98 individuals receiving welfare became employed and remained independent. Children were supported by their parents, as child support collections exceeded \$14.23 million. Adults were able to remain in their homes and stay healthy, through a network of 1,476 volunteers delivering meals and companionship.

Prevention activities assisted children in maintaining active participation in school and not becoming pregnant or causing a pregnancy. Staff continued to insure children were maintained in a safe, loving home whether within their kinship network or matched with a deserving family, as Family Builder's helped 58 children realize permanent placements through adoption.

Fiscal Year 2009/10 (29 outcomes, 28 achieved, 1 not achieved, 97% success rate)

Fiscal Year 2009/10 continued to be a difficult year, as it was in the year prior. Despite this, the Social Services Department continued to be successful in meeting the majority of their outcomes. Despite cuts to revenues by the State and Federal government, Social Services was able to provide resources to 162 individual cases that did not qualify for Adult Protective Services but did have a need for access services. In addition, the Department provided food and nutrition to 1,310 members of the older Catawba County population, during a time when there was an increased need. Through creative thinking, Social Services was able to successfully complete the following: Implemented the first phase of The Child Wellbeing Project in partnership with The Duke Endowment that will focus on creating better results for youths who experience foster care. This will be a nationally recognized project that will be the first in the nation to create the overarching service array for post care families; became the second County to automate Food Stamp (FNS) data entry with State servers (SDI). This application is estimated to cut the keying time for FNS in half; and created application for the automation of gas vouchers that has created consistency/uniformity throughout the agency and freed up staff time by creating more efficient tracking/monitoring— also an improved service and cost savings.

Library

Fiscal Year 2007/08 (34 outcomes, 33 achieved, 1 not achieved, 97% success rate)

The Library and all six branch libraries have as part of their statement of Purpose to inspire the job of reading and life-long learning. Several outcomes address starting this at the preschool level. Outcome achievement for the main library and all six branches includes the presentation of 310 programs at the libraries during the year to over 3,800 preschool aged children. In addition over 145 programs were presented to child care centers, reaching 2m420 preschoolers. In measuring overall customer service satisfaction of library patrons the annual survey conducted during February 14th and March 14th indicated a 99.5 percent rating of excellent or good, surpassing the goal of maintaining a 95 percent rating. The Library continues to partner with the Hickory Public Library, Catawba Valley Community College, and Lenoir-Rhyne College by serving as the lead sponsor for the Big Read each year, a literacy project began in October 2007. This past year approximately 3,256 adults read the book and attended the supporting programs that were presented by the partners.

Fiscal Year 2008/09 (34 outcomes, 33 achieved, 1 partially achieved, 97% success rate)

Library staff added to the system's collections through regular monthly selection and acquisitions activities. The total collection count is 248,572, a slight decrease since this outcome was set last year. This is due to the deletion of the North Carolina State Documents collection, which included thousands of microform items. This outdated format was removed from the collection and State documents are now available electronically through NCLIVE.

The annual customer service survey for the Main Branch was held in February of 2009, and 225 Library users responded. Of these responses, 99.5 percent said that Main Library staff provided "excellent" or "good" customer service, exceeding the goal of 95 percent.

Fiscal Year 2009/10 (34 outcomes, 34 achieved, 100% success rate)

The Library and all six branch libraries strive to inspire the love of reading and life-long learning. In order to achieve this mission, the Library focuses on the preschool-level population and engages them in education opportunities. For example, Main Library staff conducted 51 preschool story programs during this fiscal year and 671 children and their caregivers attended. During each story program, early literacy skills are taught to the children through reading, music, and movement activities and caregivers learn how to continue early literacy development at home. The other library branches also exceeded the outcomes for early childhood educational programming. Main Library staff also presented 105 preschool story programs during the school year in childcare centers through the Bookbuddies outreach program. During the fiscal year 4,718 children and their teachers enjoyed story programs that also incorporated the "Every Child Ready to Read" early literacy concepts. The preschool teachers were taught to continue literacy activities in their classroom to help prepare their children for reading. During the year staff at Main presented 37 computer classes for 276 adults. Classes offered included the Microsoft Digital Literacy curriculum, Introduction to Word, Introduction to Computers, Introduction to Excel, and Online Job Searching. An additional seventeen classes were offered at St. Stephens, fifteen at Southwest, fourteen at Sherrills Ford, and six at Conover and Maiden. Every branch in the system exceeded the goal of having at least 95 percent of responding library patrons state that provided "excellent" or "good" customer service.

Performance Measurement for Non-Reinventing Departments

Board of Elections

Fiscal Year 2006/07 (4 outcomes, 4 achieved, 100% success rate)

During Fiscal Year 2006/07, the Board of Elections successfully completed its four outcomes. The four outcomes focused on staff training due to law changes, voting machine changes, and providing an efficient voting experience for Catawba County residents during the general election. A large majority of the outcomes for the Board of Elections emphasized staff training. For example during the fiscal year, the Board of Elections' staff was trained on the new countywide voting system, which includes programming the machines. Also during the year, Board of Elections' staff was sent to the Institute of Government to take mandatory classes to make sure the office keeps up with current election laws, and procedures.

Fiscal Year 2007/08 (4 outcomes, 4 achieved, 100% success rate)

The Board of Elections successfully completed its two outcomes for Fiscal Year 2007/08. The following are the two outcomes successfully completed by the Board of Elections:

1. Prepare for and conduct the following scheduled elections:
 - a. The City of Hickory Primary Election – October 9, 2007 – The City of Hickory did not require a primary election because there were not more than two people filed for any one office. This was the first time in several years a primary was not required.
 - b. Municipal Elections for eight cities – November 6, 2007 – The municipal elections were conducted without any problems.
 - c. General Election Primary – May 6, 2008 – The Primary was conducted with a 32 percent voter turnout. This was the largest voter turnout for a primary election in Catawba County.
2. Increase the awareness of early voting locations and times with an emphasis on the new site in Sherrills Ford beginning with the May 2008 Primary Election.

Fiscal Year 2008/09 (4 outcomes, 3 achieved, 1 partially achieved, 75% success rate)

The goal of the Board of Elections Office is to always service the public in an efficient and courteous manner and to provide well-planned and managed elections with immediate results. In Fiscal Year 2008/09, Catawba County had a turnout of 67.48 percent of voters and experienced an unprecedented turnout of 66 percent at the four one-stop sites. Catawba County saw an increase of 12,646 new voters.

In January 2009, the State Board of Elections planned to begin the task of certifying electronic poll books for the State. The State Board is moving forward, but did not release any software to the counties until July 2009. At this time, it was only a partial release of the software. With the State and county budgets the way they are, that may be part of the reason the entire release didn't come at one time. At one time, the State wanted it up and running for the November election but may not happen without grant money for counties. We may have to phase this in as funds become available.

Emergency Services

Fiscal Year 2006/07 (28 outcomes, 24 achieved, 3 partially achieved 86% success rate)

Outcomes for Fiscal Year 2006/07, similar to the outcomes from Fiscal Year 2007/08, focused on preparing for emergency situations, and educating the public, while emphasizing customer service to veterans, County municipalities, and all Catawba County citizens. During the fiscal year, the Fire Marshal's Office worked on a large emergency exercise and the Emergency Management Division created a program to increase its capacity to respond to hazardous materials.

The Fire Marshal's Office took part in an exercise to simulate a nuclear event at the McGuire Nuclear Plant. The exercise allowed the Fire Marshal's Office to identify any areas for improvement in its plan following a nuclear incident. Also, the Fire Marshal's Office will assist County fire departments, rescue squads, and law enforcement agencies in training.

The Emergency Management Division during the fiscal year developed a technical level Hazardous Materials Response Team to deal with potential hazardous material issues. The team is needed because Catawba County is home to many industries that either use or produce hazardous materials. In the event of a hazardous material spill, the new technical level Hazardous Materials Response Team will be able to respond.

Fiscal Year 2007/08 (34 outcomes, 32 complete, 1 partially completed, 94% success rate)

During the year the Department focused on preparing for emergency situations, and educating the public, while emphasizing customer service to veterans, County municipalities, and all Catawba County citizens. Two outcomes demonstrate the commitment the Emergency Services Department has to making sure excellent customer service is delivered. First, the Veterans' Service Division completed a customer service survey to make sure it is delivering above average service. After collecting all surveys, it was found the Veteran's Services Office received a 100 percent above average mark from its customers, which surpasses the 90 percent mark the division was trying to achieve. Along with the Veterans' Service Division, the Emergency Medical Service Division focused its outcomes on ensuring excellent customer service. An example of this is the implementation of a customer service satisfaction survey tool. The new tool will generate reports biannually that will identify areas where the division needs to make improvements in its service to the public.

Fiscal Year 2008/09 (21 outcomes, 19 complete, 1 partially achieved, 1 not achieved, 95% success rate)

Emergency Services implemented the Citizens Alert System (CAS) in June of 2007. To augment the system, the Billboard Emergency Alert System (BEAS) was instituted utilizing existing electronic billboards. Electronic billboards were used on two weather/flooding related events this spring and were successfully implemented as one tool to keep the public informed.

In Fiscal Year 2008/09, the Animal Shelter experienced a 25 percent increase in adoptions. Animal Services also conducted three adoption drives in conjunction with the rabies clinics. The number of animals euthanized because of sickness and/or disease decreased by 40.5 percent.

Finance/Facilities

Fiscal Year 2006/07 (58 outcomes, 58 achieved, 100% success rate)

Finance Administration completed the Comprehensive Annual Financial Report (CAFR) and submitted it to the Board of Commissioners by December 31, 2006. The department processed all documentation received and generated vendor payments accurately 99 percent of the time. By August 31, 2006, all additions, deletions, and transfers were processed concerning fixed assets. All wage payments' documents were received, processed, and calculated accurately 99.5 percent of the time. The department processed all benefit reports (Retirement, Long Term Disability, Short Term Disability, Health, Dental and other optional benefits) and payment by the due date 100 percent of the time. Purchasing processed 1,292 purchase orders last year, approving all within one working day. Purchasing also expedited the disposal of surplus property by selling 100 percent of surplus property via electronic auction.

During Fiscal Year 2006/07, Facilities processed 3,868 work orders last year, of which all but 161 were processed within target time frames. Overall, the department exceeded its goals for work order completion.

Fiscal Year 2007/08 (55 outcomes, 53 achieved, 96% success rate)

The Finance Department achieved most of its stated outcomes within established timeframes during Fiscal Year 2007/08, including completion of the CAFR and submission to the Board of Commissioners by its second meeting in December. Purchasing staff continued to work with the Waste Reduction Coordinator/Educator to promote the use of procuring recycled products as follows: during Fiscal Year 2007/08, \$190,399 was spent on green products, and two "Buy Recycled" workshops were conducted and the Board of Commissioners approved a Buy recycled policy in October 2007. Electronic purchase orders were implemented in November 2007. All purchase orders are now dispatched electronically.

During Fiscal Year 2007/08, Facilities processed 3,640 work orders, of which all but 34 were processed within target time frames. Overall, the department exceeded its goals for work order completion.

Fiscal Year 2008/09 (12 outcomes, 11 achieved, 1 not achieved, 92% success rate)

Facilities achieved all outcomes with the exception of one. Typically, Facilities responds to at least 95% of emergency situations with one hour after notification; however, a fuel tank had to be repaired and the company's schedule put them behind with an achievement rate of 91.67 percent. Facilities is far exceeding their outcomes on all other maintenance and fleet requests.

The Finance Department achieved all of its stated outcomes for Fiscal Year 2008/09 including:

- The CAFR was submitted to the Local Government Commission and to the Board of Commissioners according to the stated deadline.
- The CAFR has been mailed to the appropriate agencies and posted on the County's website.
- Purchasing continues to work with Waste Reduction Coordinator/Educator to promote the use of and procuring recycled products.

Planning

Fiscal Year 2006/07 (46 outcomes, 33 achieved, 10 partially achieved, 72% success rate)

Staff reviewed and made appropriate recommendations within established timeframes. Code compliance staff enforced compliance with the junk vehicle and zoning ordinances for 100 junk vehicle complaints and 71 zoning violations within established timeframes. Attendance at the parks rose by 53.1 percent to 67,030 patrons, in excess of their 8 percent goal. Staff worked with the County Public Information Officer to educate the public on ordinance requirements, common zoning violations and how to report them through newspaper articles, the County's e-newsletter, and the web site. New forms were created on the Internet to allow citizens to report junk vehicle and zoning violations. Parks staff delivered educational programming to 9,026 patrons in excess of their goal of 800.

Fiscal Year 2007/08 (25 outcomes, 17 achieved, 1 partially achieved, 68% success rate)

The Planning, Parks, and Development Department continues to meet outcomes related to improved service in Fiscal Year 2007/08, but during this fiscal year the Department also successfully achieved outcomes focusing on improving quality of life. The Parks Division hosted an educational/interpretive programs on the environment in which 4,879 individuals participated. In the Planning and Zoning Division, it increased affordable housing opportunities and ensured safe housing for low-to-moderate income persons by administering the following grants with the assistance of the Western Piedmont Council of Governments: Scattered Site CDBG, Urgent Repair CDBG, and Individual Development Account CDBG. It should be noted that outcomes dealing with the enforcement of the junk vehicle and zoning sections of the Unified Development Ordinance became a function of Utilities & Engineering but the outcomes were not yet removed. Therefore, six outcomes are listed as incomplete when in fact they are slated to be deleted.

Fiscal Year 2008/09 (15 outcomes, 12 achieved, 2 partially achieved, 1 not achieved, 80% success rate)

Staff continues to serve in leadership positions on Boards relative to environmental Quality and quality of life. The newly appointed Parks Advisory Committee began meeting to review the recently adopted Parks Master Plan and is working on implementation and outreach strategies.

Planning staff continues to track the number of new subdivision lots and submits this data to GIS to be used in the evaluation of school capacity.

The Parks division continues to see an increase in attendance – 60.1 percent above last year for the same period. Parks staff was instrumental in the opening of St. Stephens Park. Staff saved the project approximately \$35,000 by in-house design, grading, landscaping, and other construction duties.

Public Health

Fiscal Year 2006/07 (119 outcomes, 113 achieved, 95% success rate)

Environmental Health completed 99.6 percent of the required food service facility inspections, surpassing their goal of 95% and presented six food service educational programs to over 169 employees. In the area of Prenatal care the goal was met to reduce the percentage of low birth weight babies born in Catawba County to below the State percentage. A survey of Prenatal Clinic patients resulted in an overall satisfaction rating of services of 4.7 on a scale of 1-5, surpassing a goal of 4. In Child Health 274 children received comprehensive physical exams in the Child Health Clinic, surpassing the goal of 225. One hundred percent of day care center requests for assistance in developing appropriate accommodations of children with health problems were met.

Fiscal Year 2007/08 (25 outcomes, 22 achieved, 88% success rate)

During the year, the Public Health Department achieved many outcomes that were based on providing different levels of health care to the public. For instance, in a partnership with Catawba Pediatrics Associates, adolescents will receive comprehensive health services for health problems and health promotion/education. Public Health met this outcome by giving age appropriate immunizations at the time of a physical exam to a 100 percent of patients. In addition, Public Health is ensuring positive health outcomes for children in Catawba County through a comprehensive well child physical examination and wrap around services, so children can reach an optimal health status. To achieve this goal, Public Health's staff conducted 282 physical exams for children, which are 57 children over its goal.

Fiscal Year 2008/09 (25 outcomes, 21 achieved, 4 partially achieved, 87% success rate)

During the fiscal year, Public Health achieved the following:

- 207 patients received dental services through Greater Hickory Cooperative Christian Ministries.
- Environmental Health completed 2,570 inspections at permitted establishments.
- Ninety-two percent of children received health care services at Public Health have been age appropriately immunized by 24 months of age.
- School Nurses have identified and are following 57 pregnant and 24 parenting teens in school.
- 10,467 services were performed by Dental Practice staff.
- Multiple messages to the community regarding the flu vaccine, Domino's Pizza incident, H1N1 flu, etc. have been communicated through a variety of methods such as website, local television, newspapers, and flyers, etc.
- Public Health became an accredited health department via the North Carolina Department of Public Health.

Register of Deeds

Fiscal Year 2006/07 (11 outcomes, 11 achieved, 100% success rate)

Outcomes to provide timely, courteous and accurate services by recording all real estate documents, vital records, and requests for vital records 98 percent of the time were met and exceeded by an achievement rate of 99 percent. This year work continued to give the public quick and easy access to needed records by implementing and improving technology. Online access to all real estate images was made available through 1980; information on vital records such as name and date of birth, marriage or death certificates was online through 2000; and scanned uncertified copies of vital records (birth, marriage and death certificates) was made available on self-service in-house terminals.

Fiscal Year 2007/08 (11 outcomes, 11 achieved, 100% success rate)

In an effort to continue to provide timely, courteous, and accurate service the Register of Deeds Office recorded real estate documents and other vital records on the same day they are received 99 to 100 percent of the time. Also, the Office provided real estate images through 1960, real estate indexing from 1975 to 1983, and real estate indexing for 1984 to 1992 online. Lastly, this year scanned uncertified copies of vital records (e.g. birth, marriage, and death certificates) back to 1995 were made available on the self-service in-office terminals.

Fiscal Year 2008/09 (3 outcomes, 2 achieved, 1 not achieved, 67% success rate)

The Register of Deeds office recorded real estate documents and other vital records on the day they were received 99 percent to 100 percent of the time. The Office has established a Disaster Recovery Plan by scanning real estate records, vital records, military discharges, and notary public certifications. This is also achieved through the Archives in Raleigh and the use of the Logan Systems.

The one area that is lacking is the implementation of technologies to help reduced office research time. Scanned images of the GRANTOR and GRANTEE real estate indexing books back to 1955 has not been completed due to budget reductions and the retirement of two staff members.

Sheriff's Office

Fiscal Year 2006/07 (49 outcomes, 45 achieved, 92% success rate)

During this fiscal year, the Sheriff's Office achieved the following: deputies received 3,364 hours of State mandated training on topics such as Juvenile Minority Sensitivity, Hazard Communication, Legal Updates, Ethics, Meth Investigation, and Firearms; 86 percent of Domestic Violence Orders were served within three days of receipt and attempts to serve were made on all within 24 hours of receipt; K-9 Deputies performed 21 narcotics searches resulting in \$57,100 in drug seizures; Narcotics worked with the Technology Department to develop a new computer program to account for the dissemination of TIPs (turn in a pusher) and their follow-up. The program allows electronic entry and recovery of data related to TIP information; Narcotics received 336 TIPs of which 58 were shared with the Patrol Division via mobile data terminals resulting in a faster response time to TIPs and a number of citations; Lake Patrol Officers issued or assisted in 39 alcohol related offenses; 92 senior citizens living alone are contacted daily through the Are You OK Program resulting in 100 follow-ups by officers last year to ensure the safety of the participating seniors; 16 Alzheimer's patients were enrolled in the Project Lifesaver Program for which participants wear GPS locator bracelets in case they wander off. Last year there were two call outs with one individual found within 10 minutes or officer arrival and the other being found as officers were arriving on scene; and 1,475 middle school students were educated on the dangers of drugs through the DARE program.

Fiscal Year 2007/08 (53 outcomes, 50 achieved, 94% success rate)

During this fiscal year, the Sheriff's Office achieved the following: 140 officers have received a total of 7204 hours of training since July, in the areas of Ethics, Dealing with Special Populations, Juvenile Minority Sensitivity, Legal update, Firearms, and Defensive driving; K9 Officers conducted 66 searches, 15 searches and seven demonstrations were conducted in the schools, and they also logged 240 hours of training; Narcotics received 242 TIPs (turn in a pusher reports) of which 170 are pending, a total of 72 were acted upon by the Sheriff's Office, 22 were shared with the Patrol Division via mobile data terminals resulting in a faster response time to TIPs and a number of citations, and 12 were transferred to other agencies; 97 senior citizens living alone are contacted daily through the Are You OK Program resulting in 10 seniors getting needed assistance for problems that occurred overnight that they may not have otherwise received; and SROs have worked with 60 students in reference to bullying in the school and counseled 2,489 students on law enforcement related matters.

Fiscal Year 2008/09 (39 outcomes, 37 achieved, 2 partially achieved, 95% success rate)

During the fiscal year, the Sheriff's Office achieved the following: 153 officers received 6,963 man hours of certified training; with the new Field Base Reporting (FBR) software in place and additional personnel, the Records Division is current and up to date with the backlog of reports; Crime Prevention spoke to 342 seniors about their safety at home, in their car, on the Internet, and various scams happening in North Carolina; to improve the safety of senior citizens with dementia or Alzheimer's, 20 presentations were given on Project Lifesaver; and Middle School Resource Officers were able to reach approximately 600 students with drug and gang classes.

Tax Administration

Fiscal Year 2006/07 (15 outcomes, 13 achieved, 1 partially achieved 87% success rate)

The Tax Department continues to maintain an excellent collection rate as evidenced by achievement of a year-end tax collection rate of 98.04 percent for real and personal property and a 95.83 percent collection rate on Motor Vehicle taxes. Prior 10 year delinquent account collections were reduced by 35.72 percent, far exceeding the department's goal of 25 percent.

Fiscal Year 2007/08 (15 outcomes, 15 achieved, 100% success rate)

The Tax Department continues to maintain an excellent collection rate as evidenced by achievement of a year-end tax collection rate of 97.92 percent. Prior 10 year delinquent accounts were reduced by 41.67 percent, exceeding the department's goal of 40 percent and up from the 35.72 percent achieved in Fiscal Year 2006/07.

Fiscal Year 2007/08 (12 outcomes, 11 achieved, 92% success rate)

All real and personal property tax bills were mailed on July 15, 2009, well ahead of the mandated September 1st date.

The Tax Office is participating in the Leadership Development Program, and three employees have been promoted from within the department to positions vacated by retirements.

Quality customer service is achieved by responding to taxpayer inquiries with 24 hours of receipt and resolving outstanding issues within five business days as evidenced by call logs.

65.4 percent of the 2008 outstanding delinquent tax bills under \$250 were collected by June 30, 2009. This amounts to \$568,522 in revenue.

Revaluation staff is continuing to build and maintain the sales history file in preparation for beginning of August 2009 Market Modeling Process. Residential land pricing was started in September 2007. Progress continues to be made toward the anticipated completion date of September 2009. Commercial land pricing was started in January 2009 and is anticipated to be completed by July 1009.

Technology

Fiscal Year 2006/07 (23 outcomes, 20 achieved, 3 partially achieved, 87% success rate)

During Fiscal Year 2006/07, Technology achieved several notable accomplishments. The department implemented the Citizens Alert System in cooperation with Emergency Management. This system is a reverse 911 system that allows citizens to be notified in the event of emergencies and other situations where information needs to be disseminated to particular groups. Also, the department implemented a system to allow building inspectors to electronically record and transmit inspection data from construction sites which allows inspection results to be available immediately (as opposed to next business day), prevents duplicate data entry, and allows building inspectors to work from their vehicles and homes rather than spending time each day at the office. Technology assisted with bringing phone, computer, security systems, and the video visitation system online in the new jail and the department developed a formal Disaster Recovery Plan for information systems used by County departments to conduct business and provide services to citizens.

Fiscal Year 2007/08 (31 outcomes, 30 achieved, 97% success rate)

During Fiscal Year 2007/08, Technology achieved the following: deployment of Office 2007 on all County computers and trained employees on its usage; deployment of a Countywide VoIP system was completed in August 2007, three months ahead of schedule; implementation of eLearning to offer online self-registration for classes as well as maintaining a history per class and per employee; added features to allow promoting and tracking of “green” purchases for all departments; continued to respond to more than 95 percent of all mapping and data requests from the public within 24 hours of receiving the request; and Animal Services web site now offers and encourages volunteer, donation and safety related information and provides a method for the public to post and review “Lost and Found” pet information online.

Fiscal Year 2007/08 (13 outcomes, 11 achieved, 2 not achieved, 85% success rate)

In Fiscal Year 2008/09, Technology achieved the following: online archive software has been installed to lower operational costs and facilitate retrieval of valuable information; implemented SharePoint as a centralized location for collaboration, project management, and document storage and sharing; reporting lost and found animals can now be done via the Animal Services web site. Since July 10, 2008, approximately 700 animals have been posted on the system; many new features have been added to the County’s website such as County video, Facebook, Twitter, and Ideas and Comment section; the County now has a dedicated YouTube channel for using videos as a marketing/educational medium and a Flickr site to share photos and encourage citizen engagement; the Communications Center continues to dispatch the appropriate agency within 90 seconds of call receipt of HOT calls; meetings are held on a regular basis with 911 Centers in surrounding counties to help facilitate combined purchases and services in the future; the GIS website is heavily relied upon by the public and continually updated in a timely manner; and GIS continues to respond to more than 95 percent of all mapping and data requests from the public within 24 hours of receiving the request.

Utilities & Engineering

Fiscal Year 2006/07 (43 outcomes, 32 achieved, 8 partially achieved, 74.4% success rate)

The Permit Center issued 12,681 permits, 9,251 in Newton and 3,430 in Hickory. 100% of survey respondents indicated they were satisfied or very satisfied with their experience with the Permit Center. Of 862 plans reviewed by the Plan Review Section for code compliance, 99.98 percent were reviewed and had results communicated to applicants within 10 working days, exceeding their goal of 97 percent. The Plan Review Section completed 2,494 Safety Inspections, 334 Rehab Inspections, 394 ABC, and 67 Special Event & Occupancy Inspections for a grand total of 3,289 inspections. Building Services conducted 100 percent of its 42,483 inspections within two working days of the requested service. Ninety-six percent or 40,954 of all requested inspections were completed the next day or on the contractors requested inspection date, exceeding their 90 percent goal. Building Services supervisory staff performed 457 quality control inspections of which 449 or 98 percent were approved, exceeding their 95 percent goal. Local Code Compliance staff reviewed and permitted all sedimentation and erosion control plans submitted for permitting within 3.52 working days, exceeding their goal of 10 days.

Fiscal Year 2007/08 (51 outcomes, 47 achieved, 92% success rate)

During Fiscal Year 2007/08 the Utilities and Engineering Department accomplished the following: the Permit Center issued 11,104 permits, 8,112 in Newton and 2,992 in Hickory; 100 percent of survey respondents indicated they were satisfied or very satisfied with their experience with the Permit Center; of the 1,031 plans reviewed by the Plan Review Section for code compliance, 99.98 percent were reviewed and had results communicated to applicants within 10 working days, exceeding their goal of 97 percent; the plan review section completed 2,552 Safety Inspections, 470 Rehab Inspections, 228 ABC, and 55 Special Event & Occupancy Inspections for a grand total of 3,305 inspections during this time period; Building Services conducted 99 percent of its 36,270 inspections the next day or on the contractors requested date surpassing the 90 percent goal. The remaining 1 percent was completed within two working days, thereby meeting the goal that 100 percent of inspections be completed within two working days; Building Services supervisory staff completed 507 quality control inspections of which 497, or 98 percent, were approved, thereby exceeding their 95 percent goal; and Local Code Compliance staff reviewed and permitted all sedimentation and erosion control plans submitted for permitting within 4.66 working days, exceeding their goals of 10 days.

Fiscal Year 2007/08 (30 outcomes, 28 achieved, 2 not achieved, 93% success rate)

As established by the Board of Commissioners goals for Fiscal Year 2008/09, Utilities & Engineering is continuing the development of the EcoComplex project, which will increase Catawba County's tax base and create jobs. A new partnership has been initiated with the University of North Carolina at Charlotte for future research on algae, biomass ethanol from wood waste, and syngas research. In an effort this year to increase citizen awareness, provide education and awareness about the functions of Utilities & Engineering, 1,369 people have received environmental education through landfill tours and presentations. Building Services strives to conduct 90 percent of all requested inspections the next day or on the contractors requested inspection date. During this fiscal year, 99 percent or 30,307 inspections were performed by the next day or by the contractors requested inspection date.