

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 2008/09 (15 outcomes, 15 achieved, 100 percent success rate)

The County Manager's Office achieved all 15 stated outcomes (8 for County Manager, 4 for Legal, and 3 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 percent 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.

Fiscal Year 2010/11 (16 outcomes, 15 achieved, 1 not achieved, 94 percent success rate)

The County Manager's Office achieved 15 of its 16 outcomes for Fiscal Year 2010/11, which included outcomes for the Legal Services and Budget divisions. The department continued to oversee and implement the Board of County Commissioners' goals for Fiscal Year 2010/11. This included adopting a Fiscal Year 2010/11 budget with only a one percent operating increase and no property tax increase for the fourth year in a row. The County Manager's Office also aided in the use of Qualified School Construction Bonds and Build America Bonds to continue construction on the Newton-Conover Middle School and renovations to the Arndt Middle School, Hickory High School, and Catawba Valley Community College. These unique funding sources saved the County over \$4 million in interest costs compared with the traditional borrowing methods.

Unemployment has been a major challenge in Catawba County. To address this issue, the Board of County Commissioners, with support from the County Manager's Office, actively pursues economic development projects. For Fiscal Year 2010/11, development agreements were entered into for projects that will create at least 894 new jobs and have at least \$61.8 million in new investment. Specifically, these agreements were with Pierre Foods, Inc. (500 new jobs, \$16.8 million in new investment), Poppelmann Plastics (\$5 - \$8 million in new investment), Sarstedt, Inc. (20 new jobs and \$14.2 million in new investment), Dalco Nonwovens (19 new jobs, \$9 million in new investment), Lee Industries (75 new jobs, \$1 million new investment), Fairmont Designs (200 new jobs, \$2.8 million in new investment), and Turbocoating Corp. USA (80 new jobs, \$13 million in new investment).

The County Manager's Public Information Office continues to keep citizens informed of important government actions and news through a variety of communication mediums, which include newsletters, Facebook, Twitter, YouTube, Flickr, and RSS feeds. The office sent out 203 releases on important issues including the 2011 property revaluation, the naming of a new Cooperative Extension Director, the closing of the Animal Shelter after a fatal disease outbreak, and tornadoes which struck southwest Catawba County and Claremont.

The County Manager's Office has also played an active role in monitoring and proposing legislation that would be beneficial to Catawba County in the North Carolina General Assembly. The Long Session of the General Assembly began in January 2011, and the County made progress on many of its legislative goals, including supporting legislation to increase flexibility in the use of 911 Funds, supporting enrollment growth funding for the Community College System, opposing any attempts to increase the time that County jails are required to hold misdemeanants, and supporting legislation to allow Catawba County to offer triple credit toward renewable energy portfolios.

Legal Services achieved all four of its outcomes for the fiscal year. Staff continued to provide timely, professional, and ethical service to departments and received a 99 percent satisfaction rating on its annual client survey. The division reviewed 480 contracts, all within five working days. It also exceeded its target to collect 50 percent of back taxes, delinquent collections, and other monies owed to the County. During Fiscal Year 2010/11, \$279,854 was turned over to

legal for collection, and \$197,014 was collected, resulting in a 70.4 percent collection rate.

The Budget Office achieved all but one of its outcomes. Specifically, it achieved a 93.87 percent satisfaction rating on the departmental survey, exceeding the goal of 90 percent. The one outcome not achieved relates to receiving a 95 percent satisfaction rating from the County Manager, and efforts were refocused for Fiscal Year 2011/12 to achieve this goal. The department was successful in receiving the 2010 Government Finance Officers Association Distinguished Budget Award for the 23rd consecutive year. This award recognizes outstanding achievement in budget preparation and presentation. Budget worked extensively with departments to improve performance measurements, as well as worked with the UNC School of Government to lobby for the continuation of the County Benchmarking Project.

HUMAN RESOURCES

Fiscal Year 2008/09 (13 outcomes, 13 achieved, 100 percent 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 percent 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.

Fiscal Year 2010/11 (15 outcomes, 15 achieved, 0 not achieved)

Human Resources was successful in achieving all 15 of its outcomes for Fiscal Year 2010/11. The department continues to receive high marks from new employees, receiving a satisfaction average of 4.5 out of 5 for its new employee orientation sessions. The department also offered two training programs targeted at best practices/legal compliance during the year. These two programs, "Employment Law for Supervisors—What you Should and Shouldn't Do", and "Workplace Harassment" had a combined total of 1,191 employee participants.

The department continued to closely examine the Self Insurance Fund in light of health

insurance plan changes that were implemented for the fiscal year. These changes in plan offerings led to a 21 percent decrease in health claims from the prior year.

The County's Wellness program continued its efforts to promote preventive care and healthy lifestyles. A total of 284 employees and spouses participated in an October 2010 blood screening where they were given feedback on their body mass index, blood pressure, cholesterol levels, blood sugar, and triglycerides. 24 participants followed up on their results by attending a Wellness Consultation, aimed at addressing any issues discovered in the screenings. The department additionally had 31 different wellness events such as screenings, online trainings, Lunch and Learns, and exercise classes which 909 employees (79 percent of all those benefitted) attended.

The Employee Health Clinic (EHC) continued to be used by employees, and has generated a significant cost savings when examining the cost of alternative options present for the County and employees. During the year, the EHC is estimated to have saved the County and employees \$31,997 when examining sick leave time avoided, workers compensation reviews, drug screens, and primary care physician visits. With more employees opting for either the new Core or Health Savings Account health insurance plans (which require a deductible prior to insurance payment), employees are beginning to better use the Employee Health Clinic option as well.

Catawba County places a high priority on a diverse workforce and, as such, Human Resources has worked closely with the County's Diversity Committee and other local minority groups throughout the year. The department has enacted eight recommendations from these groups, including: posting new videos to the Job Openings webpage, advertising in different venues such as the Pride event and Exodus Homes, adding additional diversity training and diversity component to Performance Evaluation training programs, and enhanced community networking.

COOPERATIVE EXTENSION SERVICES

Fiscal Year 2008/09 (25 outcomes, 25 achieved, 100 percent 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 percent 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.

Fiscal Year 2010/11 (26 outcomes, 24 achieved and 2 not achieved)

Cooperative Extension achieved 24 of its 26 outcomes. 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, 4-H and youth, and community and rural development.

The offsite movement of sediment, fertilizers and pesticides is a public concern with the landscape industry. To address this concern, a series of workshops on landscape Integrated Pest Management (IPM) and Best Management Practices (BMP) were held for 244 landscape companies and their employees. Of the surveyed participants, 97 percent report having increased knowledge on the prevention and management of pest problems through non-

chemical methods, and 86 percent report implementing one or more practice learned, which saved an estimated \$85,025 in chemical and labor costs. Thirty-four nurserymen and their employees were trained or assisted on implementing IPM program designed for identifying and controlling disease, insect, mites, and weed pests with minimal chemical inputs, resulting in an estimated total savings of \$215,335 on chemical and labor costs. The Commercial Horticulture Agent presented workshops for 59 individuals on proper plant selection and maintenance for landscape plantings with 91 percent of attendees indicating that they plan to diversify future plant selections for landscapes and implement updated maintenance practices. One hundred twenty-nine green industry professionals attending the Foothills Landscape Management Association Fall and Spring Workshops were taught how to properly identify lawn weeds, how to control insect pests on landscape bedding plants, which trees are better for the landscape, how to control pesticide drift and turf pests, how to manage garden ponds, how to estimate costs of irrigation installation, and how to identify spring ornamental plant diseases. Sixty green industry professionals were trained on proper pesticide selection and use as part of the annual Cooperative Extension pesticide school, which culminated in an examination with 80 percent of participants receiving the necessary grade to obtain a commercial pesticide license. An additional 60 license holders obtained recertification credits by attending 4 educational programs taught by Cooperative Extension agents on proper chemical selection and use in a variety of settings.

Cooperative Extension continues to provide local youth with high quality learning experiences. During the fiscal year, the department exceeded its goal to have 1,000 youth participate in Science, Technology, Engineering, and Math programs (STEM) offered in school classrooms and through out-of-school settings. During the year, 2,870 youth participated in science and technology-related programs offered through 4-H clubs, school enrichment (in-school), after school and summer programming. Staff continued to work with youth in the community to develop an improved sense of responsibility through a week-long 4-H residential summer camp, with 35 youth ages 8-14 participating. Additionally, 30 high school students representing each public high school and some private schools improved their skills and gained knowledge to address social problems, issues, and challenges through leadership and volunteerism as a result of their participation in the Catawba County Youth Council.

In collaboration with the Planning and Zoning Office, Cooperative Extension continued to oversee 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 18 landowners applied to the VAD Program in order to enroll 40 parcels and 5,734 acres in the program. A workshop was held with municipal leaders to explore the possibility of offering the VAD program within the extra-territorial jurisdictions of the cities and towns of Catawba County. Grant funding was also obtained for a two-day Estate Planning Workshop for 70 County residents that provided participants with basic knowledge of estate planning. Twenty of the participants made appointments with attorneys available through the workshop for individual consultations in order to gain specific answers to their estate planning questions.

As a result of Cooperative Extension's programming, and with the collaboration of Catawba Valley Medical Center's Center for Diabetes Control, Catawba County's three public school

systems, and Catawba County Social Services and Public Health Departments, the department's goal of enhancing the ability of 225 adults and children to make healthy food choices, increase physical activity and implement other strategies that will lower their risk for chronic disease was exceeded. Healthy eating education was offered to 83 adults who collectively lost 372 pounds, reduced waist measurements by an average of 2.5 inches, and lowered BMI ratios by an average of 3 units. Six participants reduced blood pressure to a healthy level. One hundred sixty-four adults participated in diabetes education classes, resulting in 75 percent of participants adjusting calories to support a healthy weight, taking medications as prescribed, and checking blood sugar at least once a day. One hundred eleven third-grade students and 59 fourth-grade students participated in a series of healthy eating and physical activity sessions which, according to student self-reports and parent observations, resulted in increased fruit and vegetable consumption, increased outdoor play, decreased soft drink consumption, and increased attention to nutrition labels. While participating in a nutrition education class, 34 high school students demonstrated their ability to assemble foods to illustrate a healthy day's menu, and 26 students demonstrated their ability to read food labels and make healthy beverage choices.

Cooperative Extension worked with a total of 311 livestock and forage producers and 4-H youth to increase their knowledge of effective management practices. These producers implemented strategies that improved profitability by \$181,910 during the fiscal year. Staff also assisted the local cattlemen's association in securing a \$30,000 grant for a weighing and load-out facility for direct marketing of local feeder calves. Youth improved livestock management skills through participation in the 4-H livestock program. Fifteen local producers attended a Pasture Weed ID and Control program to learn how to identify the most common weed species in this area, and a Weed Management program in May reached 20 farmers on weed and brush management (including an on-site evaluation of 10 chemical treatments for control of brambles). Other educational impacts for livestock producers include educational programs for 100 producers on technological advances in calf production, management strategies that promote better efficiency, reproductive management and marketing options.

Local marketing and advertising efforts for Foothills Fresh, which currently promotes 63 farms and farmers' markets in Alexander, Burke, Catawba, Cleveland, Gaston, and Lincoln counties, reached over 800 citizens. Additionally, 572 surveys were given to restaurants resulting in 48 replies indicating an interest in using local produce in their establishments.

Keep Catawba County Beautiful (KCCB) worked to raise awareness of litter caused by improper disposal of solid waste, with particular emphasis on promoting the proper disposal of plastic shopping bags and the use of alternative reusable bags. As a result, 500 individuals received reusable shopping bags, 100 individuals received a free tarp and information about laws concerning covering loads in truck beds to prevent littering, and 40 local stores were visited to encourage recycling of plastic bags and use of reusable shopping bags.

The department did not achieve two of its outcomes this year. Area agents fell short of a goal to educate 30 producers on rotational/intensive grazing systems, with 10 producers

implementing. Agents worked with 2 producers to install the proper fencing and watering to begin their rotational grazing systems. Twenty producers attended a seminar on ultra-high density stocking grazing, or “mob grazing,” to learn the pros and cons and how it can be incorporated into their grazing systems. An additional program is planned for producers on July 19, 2011. Cooperative Extension also fell short of a goal to have 100 food service establishments earn national food safety credentials by completing the ServSafe course, with 83 of 102 participants earning certification.

SOCIAL SERVICES

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

Fiscal Year 2009/10 continued to be a difficult year, as it was in the year prior. Despite this, Social Services 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.

Fiscal Year 2010/11 (29 outcomes, 27 achieved, 2 not achieved, 93 percent success rate)

Fiscal Year 2010/11 proved challenging for Social Services, with increasing demand for service coupled with State and Federal funding cuts/additional mandates. Despite increasing caseloads and reductions in funding, the department has continued to become more efficient in order to protect and provide aid to Catawba County residents in need. The department continues to exceed not only County-set benchmarks but State and Federal benchmarks as well.

By implementing new technology, the department was able to realize greater than a 30 percent increase in efficiency in Family Medicaid and Work First. The Foster Care Teams/Family Preservation division was successful in reunifying 67.5 percent of foster care children with families, as compared to the large county average of 47.47 percent. Through education and relationship building, 100 percent of Teen Up/Upward Connection participants (474 high risk youths ages 10-17) did not become or cause someone to become pregnant during their participation in the Teen Up program. Additionally all students who received Department of Human Resources social work services for at least 90 days were promoted to their next grade level in school.

With the economic recession and unemployment high in Catawba County, Social Services continued to assist citizens through its Work First program. The department far exceeded each of its outcomes in this area, having 144 Work First participants obtain or maintain employment (target of 40) as well as providing 5,020 citizens (target of 3,500) with crisis assistance (rent, utilities, medication, etc.).

With the average age of the population increasing, Adult Services continues to be an important area within Social Services. In Fiscal Year 2010/11, the department served 81.5 percent eligible elderly and disabled Medicaid citizens as opposed to 69.4 percent in the previous year and the State average of 61.4 percent. The department also arranged or provided 28,717 trips to medical care for 19,905 eligible citizens, exceeding its goal of 27,000 trips for 17,500 citizens. While Adult Services did achieve all but one of its outcomes, it did not achieve its goal related to the non-recurrence of an instance of abuse, neglect, and exploitation of cases reviewed by Adult Protective Services. In Fiscal Year 2010/11, there was one recurrence of these cases out of its 13 active cases, leading to a success percentage of 92 percent (outcome target of 98 percent).

Social Services' Child Support division met one of its two outcomes by ensuring that 90 percent of children who need a child support order for support received one. It was not able to maintain a 72 percent collection rate for child support payments however, collecting only 70 percent. The department attributes this to the Federal Government suspending funding of the extension of unemployment benefits combined with the struggling economy and high unemployment rate.

Food Assistance staff ensured that taxpayer money was used appropriately by maintaining a 98 percent accuracy rating for benefits distributed. This is three percent higher than the Federal government's goal. Staff also provided prompt service to customers, processing 99 percent of applications within 6.6 days as compared to the Federal goal of 100 percent of applications within 30 days and the State goal of 98.7 percent in 12 days. While Food Assistance is an area that saw a large increase in eligibility during the fiscal year, Social Services continues to surpass target goals at all levels of government.

LIBRARY

Fiscal Year 2008/09 (34 outcomes, 33 achieved, 1 partially achieved, 97 percent 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 percent 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 17 classes were offered at St. Stephens, 15 at Southwest, 14 at Sherrills Ford, and 6 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.

Fiscal Year 2010/11 (34 outcomes, 34 achieved, 0 not achieved, 100 percent success rate)

The Library achieved all 34 of its outcomes for Fiscal Year 2010/11, which includes the Main Branch and seven branch libraries. These outcomes focus on promoting the love of reading and lifelong learning for youth and adults alike. At the Main Branch, the Library presented 58 preschool story programs for 1,146 children and caregivers, as well as circulated 4,920 books to eight County daycare centers. Additionally, to promote the Library to school aged children, the Main Library provided information and library card applications to all school systems, and was successful in issuing 454 new library cards to these school aged children.

To ensure that not only the Library's facilities, but the materials within, are used, the Library and all branches set goals for maintaining a per capita circulation rate higher than the State average of 2.53. This was successful, with the Main Branch maintaining a per capita circulation rate of 4.97 and all branches maintaining a rate higher than 2.6. Catawba County's Library system was also successful in providing enrichment opportunities for adults, with all branches achieving goals surrounding adult programming.

While print materials remain an important part of its mission, the Library also recognizes the growing importance of digital literacy in the community. As such, all Library branches were successful in meeting goals surrounding digital literacy. Specifically, the Library system maintained over 60 computers for public access, and the Main and several branches including Southwest and St. Stephens offered structured computer workshops.

Customer satisfaction is a top priority of the Library, and this is reflected in its goal for each branch to maintain at least a 95 percent customer satisfaction rating based on its annual customer service survey. Each branch was successful in this goal, with the Main, Maiden, St. Stephens, and Claremont branches achieving a perfect 100 percent customer satisfaction rating. Additionally, each branch met its goal of providing important branch specific information to the Library Public Information Officer to distribute in the form of the Library newsletter, newspaper column, and other special media releases.

Performance Measurement for Non-Reinventing Departments

BOARD OF ELECTIONS

Fiscal Year 2008/09 (4 outcomes, 3 achieved, 1 partially achieved, 75 percent 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.

Fiscal Year 2009/10 (5 outcomes, 5 achieved, 100 percent success rate)

The Catawba County Board of Elections held four municipal elections during 2009 and two primaries in 2010.

Through collaboration with the Emergency Services Director, the Department developed a method to utilize the Community Alert System to improve communication with voters. The system notified Catawba County voters of the May Primary and advised voters to reference the County website to learn the locations of one-stop voting sites. The Department received many positive comments from the public about the helpfulness of the system and the information on the website. The Department plans to continue using the system for future County and State elections.

Fiscal Year 2010/11 (6 outcomes, 6 achieved, 0 not achieved, 100 percent success rate)

The Board of Elections achieved all six of its outcomes. The department conducted the General Election in November, which contained an additional Court of Appeals election due to the resignation of a judge. This addition to the ballot took the department six additional weeks to complete due to the second count and recount that was called for by one of the candidates.

The department also worked with the Town of Long View and the City of Hickory to update new ward lines coming from the 2010 Census redistricting, and mailed approximately 2,000 cards to voters notifying them of any changes.

Voting equipment and list maintenance was completed successfully, and the office received a 98 percent satisfaction rating from each candidate who filed for office.

EMERGENCY SERVICES

Fiscal Year 2008/09 (21 outcomes, 19 complete, 1 partially achieved, 1 not achieved, 95 percent 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 toll 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.

Fiscal Year 2009/10 (22 Outcomes: 14 achieved; 6 partially achieved; and 2 not achieved, 64 percent success rate.)

Emergency Management administration revised the Special Needs Registry (SNR) form and created a new educational brochure in a special outreach effort to all Social Services senior programs participants. This outreach effort increased enrollment in the SNR database by 82 percent for the year. All SNR enrollees have also been placed in the Community Alert System.

Emergency Medical Services continues to ensure citizens receive prompt emergency and medical care by maintaining an 8 minute average response time in reaching a call location. The average response time for Fiscal Year 2009/10 was 07:37.

Fiscal Year 2010/11 (20 outcomes, 18 achieved, 2 not achieved, 90 percent success rate)

Emergency Management achieved all of its four outcomes. To ensure Emergency Operations Center preparedness, Emergency Management revised its Standard Operating Guidelines to include strengthened definitions, new guidelines and checklists. The division additionally participated in three all hazard exercises, including a full-scale hazardous material exercise, a table-top Bridgewater Dam exercise, and multiple WebEOC (Emergency Management software) exercises to provide opportunities for first responders to hone their skills and identify any gaps in capacity.

The Veterans' Services Office did not have any claims returned due to errors in paperwork or lack of documentation. The office also submitted completed claims to the North Carolina Division of Veterans' Affairs on the same day they were filed 100 percent of the time. Furthermore, to provide quality customer service the office sent informal requests to the State to "save the date" for all veterans who had incomplete information during their visit, ensuring that incomplete claims would be back-dated to the original visit date once they are complete.

Fire/Rescue achieved 100 percent of its outcomes, including performing fire inspections for the five municipalities who contract for this service (Brookford, Catawba, Claremont, Maiden, and Long View). It additionally eliminated any backlogged fire inspections, ensured that occupancies eligible for an inspection received one (as evidenced by no fires occurring in a structure that did

not previously receive an inspection), and used Level III inspectors, the highest certification, for all County fire inspections. Implementation of the Emergency Services plan was also a priority, with Fire/Rescue evaluating partnerships with municipalities, monitoring Emergency Medical First Response times, and continuing to evaluate service delivery options.

Emergency Medical Services (EMS) responded to a total of 23,766 requests, of which 11,853 were emergencies. For these emergency calls, the average response time was seven minutes and forty seconds, bettering its eight minute response goal by 20 seconds. This response time is only three seconds higher than the previous year (0.66 percent increase) despite a 2.4 percent increase in total call volume.

Emergency Services also had a 100 percent protocol compliance rate in high risk areas such as drug assisted intubation and controlled substance administration, exceeding its goal of 90 percent. As a way to increase education and awareness in the community, Emergency Services performed 5 bicycle rodeos, 6 child safety seat inspections, 24 EMS presentations to the general public and 12 EMS presentations to school groups.

Animal Services achieved all of its outcomes, with the exception of one. While the number of animals spayed or neutered prior to adoption from the Shelter has increased two percent (increase from 40 percent to 42 percent), this is short of its goal of 80 percent. Animal Services believes that this may only be achievable if all surgeries are done in-house, rather than having them done by local veterinarians as they are now. Major strides were made in the area of animal health when leaving the Shelter however, with only eight (0.6 percent) of the 1,335 animals adopted out being returned due to illness (outcome goal of less than eight percent). Animal Services staff safety was also increased, with the division reducing the number of bite instances by 83 percent, from 12 in Fiscal Year 2009/10 to only 2 in Fiscal Year 2010/11.

FINANCE/FACILITIES

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

Facilities achieved all outcomes with the exception of one. Typically, Facilities responds to at least 95 percent 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.

Fiscal Year 2009/10 (26 Outcomes: 25 achieved; 1 partially achieved, 96 percent success rate)

The Finance Department continues to achieve all its customer service goals for each division. Achieving this level of customer service was due in part to ensuring that all County payments, whether to outside vendors or employees, were made in a timely and accurate manner. Finance also completed the Comprehensive Annual Financial Report (CAFR) and submitted it to the Board of Commissioners by December 31, 2009, and exceeded its targeted collection rate of 78 percent for ambulance billing by five percent.

Fleet Maintenance was able to maintain strong customer service by completing 98 percent of preventative maintenance service requests within three working days, which exceeded its goal of 97 percent. All roadside emergencies were responded to within two hours of the notification as well.

Fiscal Year 2010/11 (28 outcomes, 26 achieved, 2 not achieved, 93 percent success rate)

The Finance Department was successful in assisting in the preparation of the Fiscal Year 2011/12 budget, ensuring the County follows the Local Government Budget and Fiscal Control Act, and providing all needed financial information to oversight organizations such as bond rating agencies, Federal, State, and Local granting agencies, and the Local Government Commission. All divisions of the department maintain high customer service as well, with departments reporting a 100 percent satisfaction rate on an annual survey.

Accounting maintained timely and accurate payments, processing 16,000 payments with only four keying errors resulting in a void check. This is a 99.98 percent success rate, bettering their outcome goal of a 99 percent accuracy rate. The same is true for payroll checks as well, with the department processing 33,000 payroll checks with only eight errors reported.

Purchasing was able to further the County's goal of "going green" by working with the Waste Reduction Coordinator/Educator to encourage County departments and contractors to purchase at least 10 percent recycled materials. An inventory of materials purchased indicated that the County purchased 12 percent recycled goods in Fiscal Year 2010/11, surpassing this goal. The division also helped forward the County's Minority Outreach goals by educating contractors and conducting a "How to do Business with Catawba County" session through Catawba Valley Community College's Small Business Program in November 2010. These efforts continue to show success, with \$278,241 of County money going to minority or woman-owned businesses in 2010/11.

Fleet Maintenance was able to maintain strong customer service by completing 98.68 percent of preventative maintenance service requests within three working days, which exceeded its goal of 98 percent. It fell short of its goal to affect 97 percent of vehicle repairs in two days with a 95.06 percent achievement rate due primarily to contracted repairs exceeding targets. Only 2 percent of vehicles were returned for the same repair within three months, exceeding a goal of 10 percent.

Facility Maintenance exceeded all but one of its timeliness outcome targets during Fiscal Year 2010/11 as follows:

- 99.05 percent of routine facilities repairs were completed in 5 days, exceeding its goal of 93 percent
- 94.12 percent of telephone repairs were completed in 3 days, exceeding its goal of 93 percent
- 97.89 percent of plumbing repairs were completed in 3 days, exceeding its goal of 93 percent
- 93.79 percent of electrical repairs were completed in 3 days, falling just short of its goal of 94 percent

PLANNING

Fiscal Year 2008/09 (15 outcomes, 12 achieved, 2 partially achieved, 1 not achieved, 80 percent 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.

Fiscal Year 2009/10 (15 Outcomes, 11 achieved, 3 partially achieved, 1 not achieved, 73 percent success rate)

The Planning Department was able to provide quality customer service by reviewing all development-related requests/projects within targeted time frames. The department also is in the process of finalizing the acquisition of the 600-acre Mountain Creek tract on Lake Norman. In April 2010, the Governor released Clean Water funds and the County received an executed contract for the grant. Due diligence work is underway in order to close on the property by the end of 2010.

The Parks Division met its attendance goal of increasing daily attendance average by 10 percent. A total of 134,463 patrons visited Catawba County parks in Fiscal Year 2009/10, which equated to a 10.7 percent rise in attendance over the previous year. The Parks Division also exceeded its goal of 500 volunteer hours. During the fiscal year, 667 volunteers provided 1,797 labor hours for improvement projects in Catawba County Parks.

Fiscal Year 2010/11 (12 outcomes, 12 achieved, 0 not achieved, 100 percent success rate)

Planning continued its focus on customer service for Fiscal Year 2010/11 by expeditiously reviewing development-related requests/projects within target timeframes. For example, all rezoning requests and reports were submitted to the Planning Board 7-10 days prior to the scheduled public hearing, non-residential site plans were approved within 10 working days, and minor and family subdivision plans were reviewed within 10 working days.

The department continued to contract with the Western Piedmont Council of Governments to increase affordable housing opportunities and ensure safe housing for low-to-moderate income people by aiding in the administration of State Scattered Site, Urgent Repair, and Individual Development Account Community Development Block Grants. Specific accomplishments include clearing and relocating one house, rehabilitating two houses, completing 12 emergency house repairs, and assisting four first time homeowners to purchase a home.

A high priority for Planning is facilitating economic development, and the department completed an initial draft of a Highway 16 corridor development plan, as well as a green development corridor around the County's Eco-Complex which was approved by the Board of County Commissioners in July 2011. It additionally worked to implement the new Voluntary Agricultural District program, and was successful in having the Town of Catawba and City of Claremont adopt the plan, with others in the process of adopting. Planning's Agri-Tourism day was a marked success as well, with approximately 1,000 visits to nine participating farms.

Parks exceeded its target attendance of 81,000 patrons, by having 101,280 visitors throughout the year. Volunteer hours continue to be strong as well, with approximately 663 volunteers donating 2,195.75 hours of service. This far exceeds its target participation of 500 hours. Educational efforts remain a high priority for the County's Parks, and the division had 3,630 patrons participate in educational programs throughout Fiscal Year 2010/11, exceeding its target of 800 participants.

To provide the best service possible, Parks piloted a customer satisfaction survey to collect data on citizen satisfaction with the County's parks. Data from this survey revealed that while patrons are overall satisfied with the Parks system, a recurring complaint is the limited hours of operation due to a budgetary cutback in hours.

PUBLIC HEALTH

Fiscal Year 2008/09 (25 outcomes, 21 achieved, 4 partially achieved, 87 percent 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.

Fiscal Year 2009/10 (25 outcomes, 24 achieved, 1 partially achieved, 96 percent success rate)

Catawba County Public Health (CCPH) remains in compliance with State Accreditation standards and continues to be above standard according to audits performed through the quality assurance program. CCPH programs and staff also achieved a 95 percent satisfaction rate during Fiscal Year 2009/10, maintaining a strong level of customer service.

In the area of pre-natal care, the goal was met to reduce the percentage of low birth weight babies born in Catawba County to below the State percentage (8.7 percent vs. 9.1 percent). Additionally, Catawba County's infant mortality rate was lower than the State average. According to the North Carolina State Center for Health Statistics infant mortality data, Catawba County had a rate of 6.4 deaths, which was below the State rate of 8.2.

Fiscal Year 2010/11 (25 outcomes, 21 achieved, 4 not achieved, 84 percent success rate)

Public Health achieved its outcomes relating to preparing for re-accreditation in 2013 by reviewing all prior standards, new requirements for accreditation, guidance documentation, and correcting any gaps that are identified. In light of the economic times, the department has also placed emphasis on evaluating programs and fiscal responsibility, as evidenced by its new "fast track" approach in Women's Health. This new approach has been successful in significantly reducing the client wait time and total time in the clinic.

Home Health was successful in several of its goal areas. It remained below the State average in patients who need unplanned medical care, above the State average for patients who remain in their homes after a home health episode, and surpassed its goal of 1,272 referrals by 53. One area where it did fall short however is market share percentage, missing its 25 percent goal with only 23.33 percent.

Environmental Health achieved all four of its outcomes. It conducted 2,676 inspections in 1,002 permitted establishments, and far exceeded its goal of providing four food service and education training workshops during the year by providing 17. Additionally, it assisted in the implementation of the State's indoor smoking ban by investigating 100 percent of complaints (24 complaints) within 48 hours.

Healthy pregnancies and babies continue to be a large focus of Public Health. The department remained ahead of State standards in several areas, including low birth weight babies (5.6 percent of Catawba County Public Health patient's babies as opposed to 9.1 percent at the State), as well as infant mortality (7.5 deaths per 1,000 for Catawba County Public Health patients as opposed to 8.3 at the State level). Additionally, the department was successful in having 35 percent of woman identified as smokers enter a smoking cessation program and remain smoke-free two months postpartum, surpassing its goal of 25 percent.

Child Health exceeded its goals to promote school success by establishing Emergency Action Plans for 100 percent of students identified as having chronic health conditions (791 students), as well as by conducting vision, hearing, and overall health habit screenings for 99 percent of students enrolled in the Response to Intervention program or those who have a Personal Education Plan. It additionally aided in children's school success by providing age-appropriate health screenings in areas such as Body Mass Index, vision, and immunization.

The Catawba County Dental Clinic met several of its targets, such as placing 1,850 sealants on patients' permanent teeth to prevent cavities as well as enrolling 422 new patients. The Dental Health Clinic fell just short of its outcome to provide 11,000 preventive, diagnostic, and operative dental services to income eligible children ages 4-18, however, by providing 10,779. It attributes this lower than expected number to State changes in Medicare eligibility.

Customer service is a top priority of Public Health, and this is evidenced by Adult Health successfully scheduling appointments within two business days of the patient requesting service for all 7,615 patients in Fiscal Year 2010/11. Adult Health additionally was successful in providing much needed funding for dental services and prescriptions for low-income adults, funding 200 dental visits to the Greater Hickory Cooperative Christian Ministry as well as 135 prescriptions.

REGISTER OF DEEDS

Fiscal Year 2008/09 (3 outcomes, 2 achieved, 1 not achieved, 67 percent 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 have not been completed due to budget reductions and the retirement of two staff members.

Fiscal Year 2009/10 (5 outcomes, 1 achieved, 4 partially achieved, 20 percent success rate)

The Register of Deeds Office recorded real estate documents on the day they were received 100 percent of the time and vital records on the day they were received 99 percent of the time. The Office also organized, stored, and protected 2,375 microfilm cartridges for easy retrieval.

The Register of Deeds Office improved services to the public by increasing electronic access in the Office to scanned images of needed records including grantor real estate indexing books from 1842 to 1992, deeds from book 1 to present, and real estate plat books from book 7 to present. Grantee records from 1984 to 1988 were scheduled to be scanned but were not. These records recorded with an older software vendor and because they are more complicated to process were postponed in favor of other indexing priorities.

Finally the Register of Deeds Office implemented a Disaster Recovery Plan in order to minimize the loss and ability to retrieve all records which included quarterly drills to make staff and the public aware of the plan. This outcome was only partially achieved because the Office is still in the process of digitizing real estate records, vital records, military discharges and notary public certifications either through the Catawba County Information Technology Department, Archives in Raleigh or Logan Systems.

Fiscal Year 2010/11 (6 outcomes, 5 achieved, 1 not achieved, 83 percent success rate)

The Register of Deeds continues to provide timely, courteous, and accurate services. Its targets surrounding recording real estate documents, vital records, and responding to vital records requests have all been met or exceeded by having all documents recorded and requests processed on the same day. The department has also maintained an indexing error percentage of less than 1 percent by using a blind double-key indexing method. To protect against data loss, the department began several long-term projects including indexing and scanning vital records, military records, corporate records, screen plats, and reviewing grantee books to determine a standard and complete set for scanning. The department met its goal surrounding disaster preparation, by backing up digital records through the County's Technology Department, the Archives in Raleigh, or Logan Systems, maintaining an up-to-date recovery

plan, and including the public in two of the four drills conducted each year. The Register of Deeds also met its goal overall of reducing the amount of in-office research time required to obtain copies of needed records by providing access to planned records online. One set of books for real estate associated with a previous software vendor used for indexing remains unavailable due to the staff time needed to help convert these records. Vital records are also being indexed daily with targets for indexing and scanning uncertified copies being met.

SHERIFF'S OFFICE

Fiscal Year 2008/09 (39 outcomes, 37 achieved, 2 partially achieved, 95 percent 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.

Fiscal Year 2009/10 (39 outcomes, 33 achieved, 5 partially achieved, 1 not achieved)

The Sheriff's Office ensured all officers met North Carolina Sheriff's Training and Standards mandates by providing 8,586 hours of training to 165 officers.

Courtroom and courtroom area security was enhanced by using court security personnel to patrol hallways and lobby areas when court is not in session and adding electronic security locks to the hallway doors leading to Judges' Chambers.

Crime Prevention enhanced the safety of senior citizens by conducting 18 safe senior presentations that reached 805 seniors, visiting or calling 3 seniors on the Adopt-A-Senior Program 48 times, and expanding the RUOK program to Saturdays and Sundays. RUOK served 81 seniors last year resulting in 1,080 alerts requiring participants to be contacted or checked on, with law enforcement being dispatched 44 times and EMS being dispatched 7 times. A total of 18 clients were monitored through Project Lifesavers with no alerts during the year. The Sergeant continued to serve on the Drug Treatment Court Council overseeing the operation of the court, assisting with criminal histories, and assisting with arrests as requested. As a result of his participation, he was successful in having this court moved to Newton from Hickory saving roughly \$4,500 in transport costs.

Fiscal Year 2010/11 (30 outcomes, 27 achieved, 3 not achieved, 90 percent success rate)

Training was enhanced in the department, with 84 detention officers receiving 1096 hours of training and 160 Uniformed Sworn Officers receiving 3,872 man hours of training. The Sheriff's Department was able to show their professionalism as well by not receiving any complaints in relation to use of force for Fiscal Year 2010/11, well below the national average of 3.4 per 100 sworn officers and 7.1 per 100 officers responding to calls for service.

School Resource Officers (SROs) presented 186 classes in areas of safety drug/alcohol abuse and bullying to middle and high school students. SROs sought to enhance safety in the schools by delivering 49 educational programs to faculty and parents in the middle and high schools, attending 14 PTO meetings, participating in 34 School Safety Committee meetings, hosting 7 programs prior to prom concerning driving while impaired and texting. Security was provided for 451 extracurricular activities at schools and SROs have accompanied School Social Workers on 35 home visits. The SROs helped decrease fights, weapons, and illegal substances by

conducting 106 searches using a K-9 unit, made 42 drug arrests, and have made 392 other arrests for a number of charges including assault, arson, and larceny. Guidance Counselors were assisted with counseling 2,378 students with behavior problems including 92 bullying situations.

The Records division obtained grant funding to cover 50 percent (\$121,624) of the cost of new portable 800 MHZ radios, which began receiving all calls January 12, 2011. The Records Management System was also upgraded and reports have been built for the Civil area. A problem in the software prevented the development of additional reports but these are anticipated to be repaired with upgrades this Fall. Incident reports are now available within 24 hours.

The Crime Prevention division of the Sheriff's Department conducted 42 safe senior presentations and reached out to approximately 550 seniors in Catawba County. They also had 3 seniors on the Adopt A Senior program and visited or called them 72 times. The division also has 93 seniors on the RUOK program that are called each morning. Crime Prevention met with 105 existing Community Watch programs and established 5 new programs in order to make citizens more aware of potential crime in their neighborhoods. The division also distributed 35 electronic e-mail alerts to 350 citizens and 1200 county email recipients. Officers delivered over 210 educational programs to social, civic, school, business, and religious organizations reaching over 4,200 youth and adults. Crime Prevention remained active in the Catawba County Drug Court, attending 22 Drug Courts and overseeing security and criminal histories of the applicants. The division did not achieve their goal for adding 12 new participants in the Project Lifesaver program. They were able to add only 9 bringing the total participants to 17, despite presenting 11 programs to approximately 100 people.

The Catawba County Narcotics Division received 151 tips regarding drug usage/sale through their TIPS program (Turn in Pushers), and worked with other jurisdictions if the information received was relevant. Narcotics Investigators also seized over \$0.79 million in illegal substances and assisted other agencies in seizing \$3.6 million.

Detectives maintained an overall clearance rate of 54.5 percent. The Domestic Violence Unit was successful in meeting its goal of providing at least 60 victims per month with referrals to relevant information including Crisis Line numbers, Lead Court Advocate contact information etc. Detectives was also successful in increasing the number of cases that are referred to prosecutors, referring an average of 23 cases per month or 20 percent more than the prior year.

Lake Norman Area Patrol conducted 1,107 boater safety inspections, which fell short of its goal of 2054. Factors contributing to a lower number of inspections include turnover; an increased focus on water safety with classes taught to all 5th grade classes at Sherrills Ford, Balls Creek, and Catawba Elementary Schools; and less boater traffic on the lake. The division also conducted 6 boater safety classes. Officers improved community policing efforts in the area by attending homeowner association meetings and rotary meetings.

Court Security screened 334,339 visitors to the Justice Center and 112,176 visitors to the Hickory Courthouse with no incidents or accidents and with minimal wait times. Newton Detention Facility staff continued to provide training to new employees that meet or exceed the North Carolina Sheriff's Training Standards. Teams worked together to identify ways to prevent damage to jail property and improve safety in the facility. Actions taken as a result include: eliminating commissary items used to damage jail property and for gambling; limiting the number of inmates allowed in the dayroom; and confining inmates to their cells during mealtimes. Detention staff has also revamped the release process for inmates by instituting a new checklist shift supervisors must examine to see if inmates have any holds or warrants prior to their release.

The Prisoner Food Service division was successful in rebidding prison food services, saving an estimated \$0.21 per meal as compared to the previous year.

TAX ADMINISTRATION

Fiscal Year 2008/09 (12 outcomes, 11 achieved, 92 percent 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.

Fiscal Year 2009/10 (19 outcomes, 13 achieved, 2 partially achieved, 4 not achieved, 68 percent success rate)

During Fiscal Year 2009/10, the Tax Department continued to improve their efficiency by cross training and shifting existing staff to areas that yield the most benefit.

All real and personal property tax bills were mailed on July 14, 2010, well ahead of the mandated September 1st date. Motor vehicle tax bills are mailed, on average, 25 days prior to the first day of the month that the bill is due.

Tax Department staff successfully created and maintained a sales history file of qualified arms length transactions to use in the market modeling process that began in August 2009.

With a 97.34 percent year-end tax collection rate, Catawba County ranked 38th best among the State's 100 counties. The Department's outcome was to rank within the top 10 percent.

71.65 percent of the 2009 outstanding tax bills under \$250 were collected by June 30, 2010, yielding \$469,989 in revenue.

Fiscal Year 2010/11 (14 outcomes, 11 achieved, 3 not achieved, 79 percent success rate)

To provide citizens with prompt notification of their taxes owed, the department mailed real and personal property tax bills on July 16, 2010, significantly earlier than its September 1st target date. The department also mailed motor vehicle bills an average of 25 days prior to the first day of the month the bill was due, surpassing its target of 15 days. The department

consistently places a focus on customer service, and responded to all taxpayer inquiries within 24 hours, with most being responded to immediately.

The department did not achieve its outcome of processing 85 percent of all deed transfers within 10 business days, taking an average of 10.71 business days to process these transfers. While this goal was not achieved, the department included this as an outcome for Fiscal Year 2011/12 and believes that planned tax software upgrades will expedite this process significantly.

Tax Collection did not achieve its goal of improving the County's year-end collection rate by five positions as compared to all counties in North Carolina, slipping to 42nd in the State from 38th in Fiscal Year 2008/09. This decline to 97.27 percent represents a .07 percent drop in collection rate from the prior year, and remains higher than the statewide collection average of 97.17 percent. The division attributes the continued decline in tax collections to the County's sustained high unemployment and resulting inability of many citizens to pay their property taxes.

While the overall collection rate did decline, the department took several steps to prevent further erosion. Delinquent collection measures resulted in 1,011 payment arrangements, 1,702 wage garnishments/bank rent attachments initiated, and 28 tax foreclosures or arrangements yielding \$147,945. The department has also collected 67.76 percent of the 2010 outstanding tax bills under \$250 which translates to \$602,852 in revenue. This exceeded the goal of 25 percent collection of these accounts.

Tax Collection did not achieve its outcome of collecting 50 percent of the prior 10 years delinquent taxes during the fiscal year, only collecting 37.53 percent. The Tax Office notes that 12 percent of the current delinquent taxes are bankruptcies, and can therefore not be collected. This, combined with a continued high unemployment rate, makes this goal difficult to attain.

Reappraisal was successful in completing all final activities from the 2011 Countywide revaluation, which included completing a final residential, commercial, and industrial review, finalizing a schedule of values, mailing new valuation notices, and conducting Board of Equalization and Review hearings. Additionally, the division was active in publicizing the remaining portions of the 2011 revaluation of property.

TECHNOLOGY

Fiscal Year 2008/09 (13 outcomes, 11 achieved, 2 not achieved, 85 percent 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 Geospatial Information System (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.

Fiscal Year 2009/10 (11 outcomes, 11 achieved, 100 percent success rate)

During Fiscal Year 2009/10, the Information Technology Center (ITC) completed the installation of automatic vehicle location (AVL) equipment in all vehicles identified by the Sheriff's Department and EMS for a total of 61 units. Partnerships were also developed with Conover police, Conover fire, and Hickory fire to equip an additional 40 vehicles. This provides public safety units with 911 dispatch and mapping information real-time. Data is now being compiled in the CAD and will begin to be analyzed over the next year. Technology in units appears to be helping as EMS response times remained the same over the last two years while responding to an additional 997 calls this year.

GIS continued to provide timely and useful information to the public and internal users by responding to public requests for information within 24 hours and departmental requests within established project timeframes. The GIS website continues to be the County's most viewed site with an average of 80,300 hits per day by 1,743 users per day.

Fiscal Year 2010/11 (9 outcomes, 9 achieved, 0 not achieved, 100 percent success rate)

The Information Technology Center (ITC) was effective at maximizing the County's Sharepoint system, with 383 new sites added since July 2010. The department also implemented a new disk-to-disk backup system, which reduced backup time from 24 hours a day to 10 hours per day. Because of this new system, file restoration has been improved from 45 minutes to approximately one minute. The department additionally provided 85 training sessions for employees on various technologies such as Word, Excel, Outlook, and PeopleSoft. The County's firewall was also successful, blocking 5.6 million threats with only 119 computers being infected. This translates to less than 0.002 percent of potential threats getting through security well above the department's 99 percent target for blocking security risks at the perimeter of

the County's network.

ITC was successful in providing information and opportunities to citizens, specifically in the area of online services. The department exceeded its goal of increasing online payments by 5 percent, having an increase of 16 percent or 2,069. Additionally, web services and online transactions maintained an uptime of 100 percent. The department has maintained a stellar internal service rating as well, with County department heads giving the division a 100 percent satisfaction rating on an annual customer satisfaction survey.

GIS achieved all three of its outcomes in Fiscal Year 2010/11. Specifically, it has maintained 100 percent uptime for the GIS website, with the exception of regularly scheduled re-boots each week which take approximately 10 minutes. All applications for GIS remain stable as well, with Energov being the only application which has experienced any downtime. Despite difficulties, this application has only experienced downtime of approximately 1 percent, exceeding the outcome of maintaining 2 percent or less downtime.

GIS maintains high customer service both internally and with citizens, responding to over 95 percent of all mapping and data requests from the public within 24 hours, as well as receiving a 100 percent satisfaction rate from County departments that are supported by GIS.

The E-911 Communication Center exceeded its goals both in answer time and dispatch time, answering 98.2 percent of calls within 10 seconds and dispatching all priority one calls in an average of 48 seconds. This beats the outcome goals of 98 percent and 90 seconds respectively. To ensure public safety agencies within the County are able to communicate via radio, the Communications Center assisted in the implementation of the new 800 MHZ Viper Radio system. Further, the division partnered with local public safety agencies to complete the Assistance to Firefighter grant to purchase additional 800 MHZ radios for volunteer fire departments, rescue squads, and EMS personnel, and an additional 71 radios were received for the Sheriff's Office partially funded by a Governor's Crime Commission grant.

UTILITIES & ENGINEERING

Fiscal Year 2008/09 (30 outcomes, 28 achieved, 2 not achieved, 93 percent 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 and 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 we performed by the next day or by the contractors requested inspection date.

Fiscal Year 2009/10 (18 Outcomes, 17 achieved, 1 partially achieved, 93 percent success rate)

During Fiscal Year 2009/10, the Utilities and Engineering Department continued to manage and develop public-private partnerships in conjunction with the development of the EcoComplex. For example, the Appalachian State University Biodiesel Research Facility began construction during the fiscal year and is expected to be completed in August 2010. Moreover, in early 2010 the Board of Commissioners approved a Memorandum of Understanding with UNC-Charlotte for research of syngas, algae, and wood ethanol and the Bioenergy Facility is in the design process approved by the Board of Commissioners in May 2010. These efforts continue to help grow the County's tax base and create jobs in the area.

Water and Sewer staff were unable to complete the Bunker Hill, Riverbend, and Oxford Schools wastewater project. Staff continues to negotiate these easements in good faith, making every effort to avoid condemnation.

Fiscal Year 2010/11 (29 outcomes, 28 achieved, 1 not achieved, 97 percent success rate)

Utilities and Engineering met all goals surrounding customer service, with 100 percent of customer complaints being resolved within 24 hours. Additionally, Utilities and Engineering staff received 100 percent positive feedback from its customer survey, sent to a computer generated list of customers each month.

A major goal of Building Services is quality control, and as such it performed 279 quality control inspections in Fiscal Year 2010/11. Of these inspections, 98.92 percent were approved, which exceeds the goal of a 95 percent approval rating. Building Services also provided timely service, with 96.37 percent of its 22,358 inspections being performed by either the next day or on the contractor's requested date. Building Services Officials averaged 12.87 inspections per day (higher than the NC Department of Insurance's recommended building inspector productivity), which is largely possible due to the County's investment in mobile technology.

Plan Review exceeded its outcome surrounding fast customer service, with 99.86 percent of the 700 plans reviewed within 10 days. (The average time for this review was 4.03 days.) This

exceeded its goal by 2.86 percent.

Erosion Control and Local Code Compliance significantly exceeded its target of reviewing 100 percent of all sedimentation and erosion control plans within 10 working days, by reviewing all plans within seven working days (the average being three days). It was unsuccessful, however, at training Code Compliance Technicians to perform residential building level 1 footing inspections due to a self-imposed spending freeze during the fiscal year. Technicians did receive GPS training to assist in this outcome. However, footing inspection training and actual class time for certification were not planned until Fiscal Year 2011/12.

The Solid Waste division of Utilities and Engineering achieved all of its outcomes for Fiscal Year 2010/11. The methane to energy generator sets at the Blackburn Landfill experienced 95 percent uptime this year, significantly surpassing its goal of 87 percent uptime. This uptime allowed the electrical production to increase by 5.33 megawatts, thereby adding \$193,988 in additional revenue to the Solid Waste Fund. The division also offered two household waste events during the year to promote safe, environmentally friendly waste disposal. These events, held in November and May, had over 1,500 vehicles representing approximately 2,500 households combined. The division also provided 47 tours of the EcoComplex, 65 presentations about waste disposal and the EcoComplex, as well as conducted the "Queen of Green" play for 2,700 students and teachers.

To provide for the continued economic development assistance and environmental protection that water and sewer projects provide, the Water and Sewer division of Utilities and Engineering continued progress on several important projects. The Bunker Hill, Riverbend, and Oxford Schools wastewater project continued, with the property for a pump station and 38 of the 40 necessary easements being acquired. Progress also continued on the Southeastern Catawba County (SECC) Wastewater project, with the Northern portion of the project completed in Fiscal Year 2010/11 and the easement/acquisition process of the Highway 150 portion beginning.