

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 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, 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.

Fiscal Year 2011/12 (16 outcomes, 16 achieved, 100 percent success rate)

The County Manager's Office successfully oversaw the implementation and achievement of the Board of Commissioners' goals. The Fiscal Year 2011/12 budget was adopted with no countywide property tax increase. Additionally, Fiscal Year 2011/12 was the fifth year without a property tax increase. Furthermore, in the 2011 revaluation cycle, the County tax rate was reduced to a revenue neutral rate of \$0.53 per \$100 valuation. The Board adopted a resolution approving the consolidation of the Catawba County Alcoholic Beverage Control (ABC) Board and the ABC Board of the Town of Taylorsville resulting in profitability and improved efficiencies for both parties. At the urging of the County Manager's Office, the Technology Department has worked with Maiden and other municipalities to provide network storage, Wi-Fi, and phones. Human Resources has partnered with the City of Newton to provide Supervisor Training. These activities accomplish the Board's goal of performing services that generate revenue for the County and save money for smaller municipalities.

Financing opportunities allowed Catawba Valley Medical Center to re-fund the Hospital's 1999 bond issue and resulted in approximately \$534,000 in net present value savings over the next seven years. Additionally, refinancing opportunities identified by the County's Finance Department were used by the Board to refinance existing debt, which resulted in more than \$2 million in savings for the County over the next 17 years.

Recruiting industry to the County continues to be a major goal for the Board of Commissioners. Punker LLC, a German company producing fan wheels and blowers for the HAVC and exhaust industries, opened its first US manufacturing facility in Hickory. The company has invested \$4.5 million in machinery and equipment. The company will create at least 62 jobs, paying an average wage of \$35,000 per year. The Board accepted a Community Development Block Grant (CDBG), the NC Tomorrow Initiative grant, to fund the creation of a statewide economic development plan. Catawba County will serve as the regional lead, working with all communities across North Carolina to develop this statewide plan.

The Catawba County Public Information Office continues to provide a program of public information to keep citizens informed of important county government initiatives, actions, and awards. The Office sent out 234 releases to media and directly to the public as well as posting to the County's website 81 departmental releases between July 1, 2011 and June 30, 2012. Those releases reported on stories such as, the opening of a new Biodiesel Research Facility at the Catawba County EcoComplex; the beginning of plans for a new branch library in the Sherrills Ford/Terrell community; an expansion of Public Health's Dental Clinic; new routes for the Greenway public transportation system; Catawba County ranking first in the State of North Carolina in recycling, per person; the start of new, twice yearly collections of electronics for recycling; awards won by the County for innovative use of QR Codes on building permits; the start of a new cable television program, "Catawba Communities," featuring programs and services provided by local governments, school systems and related agencies; a new routine cleaning of the animal shelter performed twice a year in an effort to prevent an outbreak of disease such as occurred in 2010; and the naming of a new Assistant County Manager.

The Manager's Office monitored the General Assembly's 2012 Short Session and successfully avoided unfunded mandates and significant reductions in funding. The passage of House Bill 438 allows flexibility to reorganize county health and human service programs. Human service flexibility was a NCACC priority in Fiscal Year 2011/12.

The Manager's Office effectively directed and supervised the administration of all County offices, departments, and agencies under the authority of the Board of Commissioners by ensuring that 92 percent of outcomes were achieved Countywide, better than its 90 percent goal.

Legal has achieved 100 percent of its outcomes for Fiscal Year 2011/12. Legal received and reviewed 490 contracts within five working days of receipt. For the fourth consecutive year, Legal achieved a 100 percent approval rating on the annual client satisfaction survey. The Legal Office also improved County staff's ability to handle situations that could potentially have legal impact by providing training to all departments that requested it. Two of the trainings offered during the year were "Power of

Attorney/Guardianship Training for Social Services” and “Training for Animal Control.” Legal’s collection rate exceeded the 50 percent threshold for the second consecutive year. During Fiscal Year 2011/12, \$284,312.13 was turned over to Legal for collection and \$187,675.32 was collected resulting in a 66.01 percent collection rate.

The Budget Office achieved all of its outcomes for Fiscal Year 2011/12. The Fiscal Year 2011/12 budget earned the GFOA Award with more outstanding ratings than the prior year and no deficiencies noted. The Fiscal Year 2012/13 Budget also earned the GFOA Award in December. Budget staff developed a more user friendly electronic version of the budget with improved bookmarks, links, and page numbering with the printed document.

The Budget Office exceeded its goal of receiving a customer service rating of 90 percent or better from departments, with 96 percent of survey respondents indicating they were either “overall satisfied” or “very satisfied” with the services provided by the department. The Budget Office also exceeded its goal of receiving a 95 percent or better satisfaction rating from the County Manager, receiving an excellent in three areas and a satisfactory in two areas with no areas rated as “needs improvement.”

The Budget Office met its goal of improving the availability of data necessary to make budgetary and outcome decisions by spending time with all departments prior to budget submission to develop the performance dashboard and improve outcomes. Additionally staff met goals for preparing forecast information that provided the County Manager, Board of Commissioners, and Department Heads the financial information needed to set priorities and goals in planning for the future needs of the County and monitoring the budget to ensure it remained balanced.

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Human Resources

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, 100 percent success rate)

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.

Fiscal Year 2011/12 (15 outcomes, 14 achieved, 93 percent success rate)

Human Resources successfully achieved 14 out of 15 outcomes in Fiscal Year 2011/12. All 108 of Catawba County's new employees attended one of the 15 orientation sessions offered. Human Resources averaged a score of 4.6 out of five possible points on the effectiveness of its orientation sessions, as judged by orientation participants. This score exceeded the department's stated goal of achieving 4.0 on a five-point scale.

Human Resources met its organizational development outcome of offering County employees at least one organizational development program by offering a "Public Speaking" workshop, which was facilitated by an Appalachian State University instructor. Eighteen employees attended the workshop and all either "agreed" or "strongly agreed" that the workshop increased their work-related skills. Two education awareness/diversity awareness events were offered during Fiscal Year 2011/12. 180 people attended the events, "A Little Taste of Asian Culture" and "A Little Taste of Latino Culture." Both events were well received with participants. 98.5 percent and 97.4 percent of participants "agreed" or "strongly agreed" that they increased their knowledge of different cultural groups and diversity awareness, respectively.

Three supervisory development courses (one on-line class and two workshops) were offered during Fiscal Year 2011/12. The on-line course had 160 enrollees, while the two workshops' had a combined enrollment of 32 enrollees. Additionally, Human Resources spearheaded the development of a new Leadership Academy program targeting the County's emerging leaders.

In order to mitigate workers compensation claims risk, Human Resources met with Emergency Services and Sheriff's Office management to implement a pilot program that would address high frequency and high cost claims areas such as lifting patients resulting in back, knee, and shoulder injuries. The program also established a fitness program aimed at injury prevention. Human Resources continues to reduce OSHA recordable injuries. The Fiscal Year 2011/12 goal was to limit OSHA recordable injuries to at or below the North Carolina Department of Labor public sector standard, 5 per 100 Full-time Equivalent (FTEs). As of June 30th 2012, the County achieved a 2.7 per 100 FTE recordable injury rate, well below the State standard. In achieving this outcome, Human Resources provided at least four training programs to address safety, health, and security awareness; held quarterly meetings with the Accident Review Committee and bi-monthly Safety Committee meetings to address and review work safety policies, workers compensation, training needs, security issues, and building safety inspections.

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Wellness remained a County priority. In Fiscal Year 2011/12 Human Resources used aggregate data from the Health Risk Assessment (HRA) to develop programs to address obesity, fitness, and nutrition, which were three major health priorities for County employees. The department fell short of its goal to have 85 percent of health screening participants say that the information received from the lab work and the HRA had a positive impact on their overall health. Only 430 of 1,038 participants completed the survey with 75 percent responding positively. The Employee Health Clinic (EHC) continued to generate cost savings for Catawba County. Human Resources estimated that without the EHC the total cost of sick leave time, workers compensation reviews, drug screens, and primary care physician visits would have cost the County \$161,387, about \$27,176 more than total EHC operational costs.

*Cooperative Extension Services***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, 92 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, 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 landscapers 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 practices that saved \$85,025 in chemical and labor costs.

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 this year. 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 20 farms and/or 2,000 acres of farmland in the VAD Ordinance was exceeded as 18 landowners applied to the Voluntary Agricultural District (VAD) Program in order to enroll 40 parcels and 5,734 acres in the

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program. 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. Another workshop was held with municipal leaders to explore the possibility of offering the VAD program within the extra territorial jurisdiction (ETJs) of the cities and towns of Catawba County.

As a result of Cooperative Extension's programming 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 and 6 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 local feeder calves.

Cooperative Extension Service worked with Keep Catawba County Beautiful (KCCB) to raise awareness of litter issued 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 and have 10 producers implement. 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 they can incorporate it in to their grazing system. 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.

Fiscal Year 2011/12 (25 outcomes, 25 achieved, 100 percent success rate)

Cooperative Extension Services achieved all its outcomes for Fiscal Year 2011/12. These outcomes focused on educating youth in the sciences and the dangers of illegal substances, educating agricultural professionals in utilizing best practices and increasing profitability of their farms, and promoting local foods in the community. The following are some accomplishments:

- Livestock and forage producers increased knowledge and implemented management practices to improve profitability, saving producers over \$95,000. Cooperative Extension helped the local cattleman's association receive a \$30,000 grant funding the construction of the facility, which has marketed over 280 head of calves to date, resulting in producers realizing \$51,000 more than traditional marketing methods would have produced.
- Cooperative Extension exceeded its goal of providing professional training to 150 green industry professionals by educating 437 landscapers on landscape Integrated Pest Management (IPM) and Best Management Practices (BMP), resulting in a savings of \$308,330.
- To increase the amount of locally produced food sold, over 500 citizens received information on the availability and benefits of locally produced foods. Additionally, 35 local restaurants were contacted and offered assistance in connecting with local foods producers.
- On America Recycles Day, 120 individuals signed a pledge to recycle more, including plastic shopping bags.

Cooperative Extension exceeded its goal of increasing the awareness of 500 citizens with regard to plant selection and plant and pest management by providing 829 Individuals individual consultations. Also, Master Gardener Volunteers reported making 2,018 contacts to assist members of the community in these same areas.

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Social Services

Fiscal Year 2009/10 (29 outcomes, 28 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, 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.

Fiscal Year 2011/12 (30 outcomes, 29 achieved, 97 percent success rate)

The department achieved its goal of enhancing the department's overall effectiveness and efficiency through using technology, improved work procedures, and/or cost saving measures. During this fiscal year, over 456 man hours were saved (38 per month), a minimum of 35 percent efficiency was gained in specific operations, the department experienced a reduction of \$76,500 (12 percent) in various expense categories. Other successes include:

- Child Protective Services achieved its goal of ensuring 91 percent (533 of 588) of the children had not experienced two or more episodes of maltreatment within a six month period.
- Family NET, Therapeutic Foster Care, and Residential Services earned a 93.5 percent compliance rate on its accreditation self audit, which will sustain and improve services for children, youth, and families. Family NET exceeded its Child and Adolescent Functional Assessment Scale (CAFAS) benchmark of 88 percent by achieving a 93 percent (207 of 223) rating of children and adolescents served.
- Social Services promoted self sufficiency and prevented reliance on public assistance by assisting 157 citizens to either obtain or maintain employment.
- Social Services also collaborated with Eastern Catawba Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and the Salvation Army to help 7,848 citizens in crisis receive financial assistance to meet their basic needs, rent, utilities, and medications.
- Adult Protective Services avoided \$4,751,493 of Medicaid expenditures by providing seniors and disabled citizens the opportunity to remain in their own home rather than being placed in a nursing home.
- Food Assistance staff ensured that tax dollars were used appropriately and that families received the correct benefits by maintaining an accuracy rating of 99 percent (1,886 of 1,912), exceeding the Federal and State goals by 5.4 and 2.45 percentage points, respectively.

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Library

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, 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.

Fiscal Year 2011/12 (55 outcomes, 54 achieved, 98 percent success rate)

The Library achieved 98 percent of its Fiscal Year 2011/12 outcomes. The County Library system circulated over 18,000 books to daycare centers as it continued to provide high quality reading materials for preschool children. Digital literacy and workforce development were also priorities for the entire Library system in Fiscal Year 2011/12. The main branch, in an effort to contribute to Catawba County's economic revitalization, provided over 33 computer training sessions for 175 people. These training sessions included online job searching, creating and improving resumes, basic computer skills, searching the Internet, and video conferencing (Skype) to help adults increase their technological and job searching skills. Similar workshops were offered at other branches: 20 at the Southwest branch, 28 at Conover, and 120 (individual sessions) at the Claremont branch. Main library purchased 549 new digital items for patrons, increasing its collection of eBooks, eAudiobooks, eVideorecordings, and eMusic by 13 percent. This exceeded the goal of increasing the digital collection by 5 percent or 213 items. Main branch also promoted the use of NC Live, a statewide online library service, by recording 20,394 sessions surpassing its goal of recording 20,000 sessions.

The lone outcome not achieved by the Library was to maintain a total print and non-print circulation per capita rate of 6.5. The Library achieved a 6.37 per capita rate, which exceeds the standards for North Carolina Public Libraries for a "B" grade Library.

The Catawba County Library system continued to excel at providing excellent customer service through facilities, services, and collections that are convenient, accurate, and met community needs. All branches maintained a 95 percent or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.

Performance Measurement for Non-Reinventing Departments

Board of Elections

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, 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.

Fiscal Year 2011/12 (5 outcomes, 5 achieved, 100 percent success rate)

Elections achieved all 5 of its outcomes for Fiscal Year 2011/12. Staff prepared for and conducted three scheduled elections in accordance with State and Federal laws. Also, in compliance with State and Federal law staff updated all files and records to reflect the new redistricting lines. Yearly preventive maintenance on all voting equipment was conducted and all machines were found to be in good working order. Elections received a 99 percent approval rating from persons filing for office, exceeding the department's goal of maintaining a 90 percent satisfaction rating.

Emergency Services

Fiscal Year 2009/10 (22 Outcomes, 14 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, 90 percent success rate)

The Emergency Management Division achieved all of its four outcomes. To ensure the Emergency Operations Center preparedness, Emergency Management revised its Standard Operating Guidelines to now include strengthened definitions and 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' 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 the claim would be back-dated to the original visit date once it is complete. The Veterans' Office fell short of its target of submitting eight scholarship applications to the North Carolina Division of Veterans Affairs by only submitting seven. Of these seven that were submitted, four were awarded. While the office had many more Veterans and their dependants request for an application to be done on their behalf, the State has strict criteria for eligibility which all did not meet.

The Fire and Rescue Division 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). The division 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 the division evaluating partnerships with municipalities, monitoring Emergency Medical First Response times, and continuing to evaluate service delivery options.

Emergency Medical Service (EMS) responded to a total of 23,766 requests, of which 11,853 were emergencies. For these emergency calls, the division had an average response time of 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 2 percent (increase from 40 percent to 42 percent), this is short of its goal of 80 percent. Major strides were made in the area of animal health when leaving the Shelter however, with only 8 (0.6 percent) of the 1,335 animals adopted out being returned to the shelter due to illness (outcome goal of less than 8 percent). Animal Services staff safety was also increased, with the division reducing the number of bite instances by from 12 in Fiscal Year 2009/10 to only two in Fiscal Year 2010/11. The Animal Shelter increased the number of rabies vaccinations it provided by over 54 percent in Fiscal Year 2010/11 as compared to the previous fiscal year. This helped to increase the total revenue brought in by the shelter by over \$50,000 as compared to the prior year. This additional revenue was also helped by an increase in donations, with the shelter collecting \$11,261, significantly surpassing its goal of \$5,000.

Fiscal Year 2011/12 (23 outcomes, 22 achieved, 96 percent success rate)

Emergency Management updated local and statewide emergency protocol plans. The County's Emergency Operations Plan update addressed all necessary hazards and threats. Staff also updated its portion of the Statewide Mutual Aid Agreement for Emergency Management, increasing the chances that requests for assistance through this agreement will be expedited. Training staff and the public were additional priorities during Fiscal Year 2011/12. Emergency Management provided one software training class and two unannounced drills that demonstrated Emergency Services managers' expertise. Two severe weather awareness programs were offered to the public promoting citizen understanding of the risks of severe weather and enabling them to make informed decisions regarding personal and family safety.

Veterans' Services met its outcome of increasing awareness of the Veterans' Affairs' Special Assistance Program by speaking on a regular basis at civic organizations, assisted living facilities, and other venues as requested. Veterans' Services exceeded its goal of having eight eligible children of disabled veterans submit scholarship applications by having ten applicants submit scholarship applications. One Catawba County resident earned an automatic scholarship while four applicants were awarded competitive awards.

Fire and Rescue achieved its outcome of conducting inspection services for the five municipalities that contract with Catawba County for fire services (Brookford, Catawba, Claremont, Maiden, and Longview). Fire and Rescue provided professional and thorough fire prevention services in compliance with the North Carolina State Building Code-Fire Prevention Code. Additionally, no fires occurred in properties that were not up to date on their fire inspection (if they require one), and all inspections were handled by inspectors with the appropriate certification level.



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Emergency Medical Services (EMS) responded to a total of 24,396 requests, 12,433 (51 percent) of which were emergencies. For the second consecutive year the average response time was 7:40 minutes, 20 seconds better than the eight minute response time goal. EMS also ensured customers received the highest quality pre-hospital care available by using a comprehensive Quality Management Program. EMS achieved 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.

EMS also ensured that limited air medical resources were used appropriately by reducing the over-triage rate (the rate at which patients being discharged from the trauma center prior to admission) in the case of air medical evacuations. During Fiscal Year 2011/12 EMS used air medical resources for 35 patients. Only four of those patients were discharged from the Emergency Department, which is an 11 percent over-triage rate, which is better than its goal of 15 percent and the Metrolina region benchmark of 20 percent.

Animal Services facilitated either the adoption or placement into foster homes and rescue groups of 1,706 animals, exceeding its goal of 1,458 animals by 17 percent. In order to create a safe environment and to comply with State regulations on maximum capacity (78 animals per day), Animal Services reduced its animal population. The outcome was met with lower intake of animals, increased animal placements, and as a last resort euthanizing animals.

Animal Services did not meet its goal to increase the amount of revenue and donations generated by the Animal Shelter by \$8,000 as compared to Fiscal Year 2010/11. The Animal Shelter experienced an overall \$2,000 decrease in revenue and donations.

Animal Services returned a total of 501 animals to their owners. This was an increase of 6.3 percent (30 animals) over last fiscal year. Additionally, microchips were placed in 100 percent of animals adopted from the shelter. The Animal Shelter, to reduce the risk of virus and/or disease transmission among its animal population, was completely sanitized in October 2011 and May 2012. This contributed to greater than a 50 percent reduction in animal deaths at the shelter (182 in Fiscal Year 2010/11 and 66 in Fiscal Year 2011/12).

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Finance/Facilities

Fiscal Year 2009/10 (26 Outcomes, 25 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, 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

Fiscal Year 2011/12 (27 outcomes, 23 achieved, 85 percent success rate)

The Finance Department achieved 84 percent, or 16 of its 19 outcomes by:

- Assisting with the development of the Fiscal Year 2012/13 budget by providing the Budget Office with information on a timely basis.
- Ensuring that all financial transactions comply with the requirements of the Local Government Budget and Fiscal Control Act.
- Maximizing cash on hand and borrowing money as cheaply as possible. The Finance Director completed a \$48.1 million debt refunding in November 2011 that is expected to save the County \$2.4 million in interest over the life of the debt obligation.
- Assisting in the upgrade of the PeopleSoft Finance and Human Resources software.
- Saving departments \$117,150 by obtaining informal quotes and expending \$2,233,688 under Cooperative Purchasing programs.
- Making County operations more environmentally friendly, encouraging County departments and contractors to purchase at least 10 percent recycled and other environmentally preferable products.

Accounting collected 74 percent of ambulance bills, falling short of its goal of collecting 78 percent. Purchasing did not meet its outcome to encourage county departments and contractors to purchase at least 20 percent recycled and other environmentally preferable products, in part because an accurate tracking mechanism was not yet in place. In Fiscal Year 2011/12, staff developed a process for capturing green purchasing activity. For the fiscal year, \$1,247,855 was expended for green products, 15.6 percent of total expenditures. However, without a large, one-time server upgrade, the green product expenditures are 9.3 percent. Purchasing also failed to meet its customer satisfaction goal of 90 percent, instead receiving a 70 percent satisfaction rate on its departmental customer service survey.

During Fiscal Year 2011/12, Facilities focused on its responsiveness to the County's building, vehicles, and equipment needs with a strong emphasis on those that are of highest priority. Facility Maintenance achieved its goal of repairing 98 percent of roadside signs within 15 days. Facility Maintenance installed 95.05 percent of new roadside signs within 20 days, missing its goal of 98 percent.

Fleet Maintenance was able to maintain strong customer service by completing 99.97 percent of preventative maintenance service requests within two working days, which exceeded its goal of 98 percent. It also exceeded its goal to affect 97 percent of vehicle repairs in two days with a 99.97 percent achievement rate. Fleet maintenance provided roadside emergency service by responding to

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and repairing or recovering 99.96 percent of in-County and out-of-County roadside emergencies within two hours and 12 hours respectively, exceeding its goal of 99 percent. Adequate supplies were provided in a timely manner 99.96 percent of the time. Fleet Maintenance was able to advise and assist departments on vehicle and driver management as well as vehicle replacement schedules 100 percent of the time within 10 working days.

Planning

Fiscal Year 2009/10 (15 Outcomes, 11 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, 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

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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.

Fiscal Year 2011/12 (12 outcomes, 12 achieved, 100 percent success rate)

Planning achieved its customer service outcome of expeditiously and accurately reviewing development-related requests and projects by processing, reviewing and approving 100 percent of rezoning requests, non-residential site plans, and minor and family subdivision plans within 10 business days. The department continues to improve the quality of life for Catawba County citizens by increasing safe and affordable housing opportunities for low-to-moderate income persons. In Fiscal Year 2011/12, Planning administered the third allocation of a federal \$400,000 Scattered Site Community Development Block Grant (CDBG), which resulted in one residence relocation, seven house rehabilitations, and 13 emergency repairs to housing units. Additionally, the department oversaw the implementation of an Urgent Care and Individual Development Account CDBG.

Parks, for the second year in a row, surpassed its 81,000 patron goal. There were a total of 112,257 visitors to Catawba County Parks, a 10.8 percent increase compared to Fiscal Year 2010/11 attendance (this caused Parks' to increase target). Parks had 1,052 volunteers provide 2,042 volunteer labor hours, far exceeding its goal of 750 hours. Catawba County Parks hosted educational and interpretive programs to broaden public awareness and participation in the preservation of Catawba County's natural heritage. 1,921 patrons participated in these educational events, exceeding Parks 1,600 patron goal. Patrons continue to be "very satisfied" with their overall park experience.

Public Health

Fiscal Year 2009/10 (25 outcomes, 24 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, 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

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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.

Fiscal Year 2011/12 (37 outcomes, 28 achieved, 76 percent success rate)

The department successfully implemented a Quality Improvement program to maximize impact and to improve efficiencies. The QI program was implemented in the Women's Preventive Health Clinic, resulting in decreased average time required for an initial appointment, an increase in patient satisfaction, and an improvement in staff satisfaction. Customer Service quality was a department wide goal. Staff ensured that 99 percent of internal and external surveyed customers were "satisfied" or "very satisfied", better than the department's goal of 95 percent. Other successes include:

- Home Health exceeded its goal of having 70 percent of patients remain in their home after an episode of home health care ends. After a mid-year adjustment the goal increased to 85 percent, which the office successfully met.
- During Fiscal Year 2011/12, Environmental Health conducted 2,466 inspections at 1,004 permitted establishments and presented 20 food service education and training sessions with 236 participants attending.
- Child Health ensured that 94 percent of children receiving health care services at Public Health were appropriately immunized by 24 months of age.
- The Bioterrorism unit ensured that Public Health staff was sufficiently trained to respond to public health threats by completing a FEMA designed and a locally designed training. The unit also demonstrated the capability to receive, store, and distribute the Strategic National Stockpile (SNS) by achieving a score of 99.4 percent on a SNS plan evaluation.
- WIC averaged 4,268 participants per month, maximizing the growth and development of infants and children through improved nutritional status. This number is a 297 increase from the current 3,971 assigned caseload.

Register of Deeds

Fiscal Year 2009/10 (5 outcomes, 1 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, 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.

Fiscal Year 2011/12 (6 outcomes, 6 achieved, 100 percent success rate)

The Register of Deeds achieved 100 percent (6 of 6) of its Fiscal Year 2011/12 outcomes. Last fiscal year the Register of Deeds provided timely, courteous, and accurate services by recording 100 percent of real estate documents and 99 percent of vital records on the same day; returning real estate documents within three days after being indexed; and educating couples on North Carolina marriage license requirements. Customer service improved with the implementation of techniques that reduced the department's in-office research time. For example, taxpayers can access data such as

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scanned images of real estate plats online. Staff stayed abreast of the laws and regulations that govern the office by attending relevant conferences and workshops. The department ensured an indexing error rate of less than 1 percent by using a blind double-key indexing method for all recorded documents. Register of Deeds minimized the risk of loss and maximized the ability to retrieve all records, by backing up digitized public records (e.g. real estate records, vital records, military discharge, etc.) with either Catawba County's Information Technology Department, Archives in Raleigh, or an outside vendor and by ensuring that a Disaster Recovery Plan was intact and operational.

*Sheriff's Office***Fiscal Year 2009/10 Sheriff (39 outcomes, 33 achieved, 85 percent success rate)**

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 Sheriff (30 outcomes, 27 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.

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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.

Fiscal Year 2011/12 (28 outcomes, 26 achieved, 93 percent success rate)

Training and maintaining professionalism were two of the Sheriff's top priorities. The Office's employees received a total of 7,818 hours of training (sworn officers received 6,300 hours while detention officers received 1,518 hours). The Sheriff's Office also did not receive any complaints in relation to excessive use of force, well below the national benchmark compliant rate of 3.4 complaints per 100 fulltime sworn officers and 7.1 complaints per 100 officers responding to calls.

The Sheriff's Office had a robust civic engagement effort that sought to enhance the existing relationship between the Office and the community. In Fiscal Year 2011/12 the Office conducted/facilitated 95 educational meetings with 980 attendees, 11 Lady Beware classes with 135 attendees, 35 Pill Stopper meetings with 524 attendees, and 44 Safe Senior presentations with 805 senior attendees. The department also had six summer interns, three from Appalachian State University and three high school interns from Catawba County Schools.

School Resource Officers (SROs) strove to reduce victimization and improve students' perception of personal safety by presenting 90 classes on safety, drug/alcohol abuse, and bullying last fiscal year. SROs worked toward improving school safety by providing 51 educational classes to faculty and parents, attending 3 Parent Teacher Organization meetings, assisting 811 parents or students with car issues, participating in 35 School Safety Committee meetings, updating school safety plans, and hosting 6 programs prior to prom concerning drinking and driving.

SROs decreased fights, weapons, and illegal substances on Catawba County Schools' campuses. SROs conducted 51 searches using a K-9 unit, made 41 drug arrests, and made 271 other arrests for charges including assault, arson, and larceny. Guidance counselors assisted with the counseling of 3,189 students with behavior problems, including 66 bullying situations.

SROs have dedicated significant time to enhancing security measures by providing security at 455 extracurricular school activities, accompanying School Social Workers on 76 home visits, and inspecting their schools at least once a month.

An outcome to achieve a satisfaction rating of 90 percent or better from faculty and staff was not achieved as the School System did not approve the survey.

Records enhanced public safety and homeland security efforts with the purchase and installation of VIPER 800 MHz mobile devices in all of the department's primary response vehicles. An outcome to archive digital copies of incidents and send a copy to the web for public viewing (using Laserfiche technology) was not achieved. The County's Information Technology Department and Records staff have been working on the Laserfiche product but have experienced software issues.

Narcotics continued to decrease drug trafficking in Catawba County, partnering with local, state, and Federal law enforcement resulting in the seizure of \$9.2 million of illegal drugs.

Criminal Investigations improved its services with a 16.5 percent increase in the clearance rate during Fiscal Year 2011/12. The annual clearance rate increased from 54.5 percent last year to 71 percent

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overall. The highest clearance rate, 92 percent, came from domestic violence cases. This was a result of the Domestic Violence Unit working closely with victims and the District Attorney's Office, as well as focusing on evidence-based prosecution by collecting evidence and interviewing witnesses.

Lake Norman Area Patrol increased the public's awareness of State and local laws by offering 10 Boater Safety classes, with 75 students in attendance. Officers attended community meetings/homeowner association meetings, conducted property checks, and responded to an increased number of calls to improve community policing. The Lake Norman Area Patrol maintained a clearance rate of 57.8 percent, exceeding their goal of achieving the State's clearance rate of 54.5 percent.

Court Security processed 314,300 people through the Catawba County Justice Center, and 102,363 through the Hickory Courthouse. Part-time officers were effectively managed and were within budget parameters to meet needs when additional Courts were scheduled.

Newton Detention Facility staff provided training that ensured the safe and efficient operation of the Jail facility, which exceeded the North Carolina Sheriff's Training & Standards requirements. Additionally, the Detention Facility made officers aware of training offered through the County and online through the community college system. Staff worked closely with contracted Jail medical staff to identify ways to reduce costs. Some cost savings measures include partnering with a company that negotiates better rates on each medical or dental invoice to save 10 to 30 percent per invoice and working with local pharmacies to purchase generic prescriptions when available. The Detention Facility also succeeded in revamping the inmate release procedure by having the shift supervisor fill out a checklist when an inmate is released. This will avoid the need to re-arrest a recently released inmate on pre-existing charges.

After a successful re-bid process, the cost per meal decreased from \$1.58 to \$1.37. Additionally, staff and inmate satisfaction with the food service improved.

Tax Administration

Fiscal Year 2009/10 (19 outcomes, 13 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, 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.

Fiscal Year 2011/12 (13 outcomes, 10 achieved, 77 percent success rate)

Tax Department outcome successes include providing quality customer service by responding immediately or within 24 hours, if research was required, to taxpayer inquiries.

Tax Collection did not achieve its goal of improving its collection rate ranking by two positions among North Carolina counties with a population greater than 100,000. The Fiscal Year 2010/11 collection rate of 97.25 percent ranked 21st among the 27 counties with populations over 100,000, down from 19 the year before. However, the County's rate was higher than the statewide average collection rate of 97.19 percent. The County's collection rate declined by only .02 percent whereas the year before the collection rate declined by .07 percent. In Fiscal Year 2011/12 delinquent collectors collected 69.06 percent (\$733,129.28) of delinquent accounts under \$250, exceeding the goal of 25 percent collection. For Fiscal Year 2012/13, this outcome was increased to collect a minimum of 65 percent of delinquent accounts under \$250. Unfortunately, Tax was unable to meet its outcome of increasing the amount of prior 10 years delinquent taxes collected by five percent from the previous fiscal year. During Fiscal Year 2011/12, 34.30 percent of total delinquents due were collected compared to 37.53 percent in Fiscal Year 2010/11.

Tax Assessor did not achieve its outcome of providing the most current ownership information of real property by processing 85 percent of deed transfers within 10 business days of receipt from the Register of Deeds. At mid-year of Fiscal Year 2011/12 the Tax Office was on target to achieve this goal, processing deed transfers within an average of 9.1 business days. Since that time, a new software system was installed and staff was unable to key deeds for 4 months, which greatly increased the overall average processing time. This issue has been resolved and moving forward the department expects to be able to meet this goal. Tax continued to educate, assist, and enroll the public into property tax relief programs, by enrolling 284 County citizens.

Reappraisal maintained an accurate sales history file of all valid market transactions within the County for the 2015 countywide revaluation.

Technology

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, 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.

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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.

Fiscal Year 2011/12 (9 outcomes, 9 achieved, 100 percent success rate)

Technology maximized the use of new core technologies by upgrading the Storage Area Network (SAN) to the latest infrastructure to increase capacity, recovery, and speed; upgrading the telephone system providing virtual technology capabilities for disaster recovery between Public Health and the Government Center; providing various classes and individual training sessions; and blocking 3.9 million potential viruses and cleaning 63 computers infected with viruses to achieve the goal of blocking 99 percent of security risks.

Technology worked with several departments to increase efficiency by providing and supporting applications specific to their needs. Technology and Tax implemented a new Structured Query Language (SQL) version of the Tax Billing and Collection software that offers many cost and time saving benefits. Technology's upgrade of the Human Resources software system ensures that the County will stay compliant with all Federal and State law changes.

Technology achieved its outcome of providing timely, accurate information and services to citizens, employees, and stakeholders by updating web sites, Facebook, Twitter, YouTube several times a week. The department also ensured that web services and online transactions maintained an uptime of 99.9 percent. Last fiscal year, the County experienced only two hours downtime out of 4,380 total hours.

GIS achieved its goal of providing information to citizens, employees, and stakeholders via the GIS website with one percent or less of downtime. With the exception of two regularly scheduled re-boots each week, the GIS website is rarely unavailable. GIS responded to over 95 percent of all mapping and data requests from the public within 24 hours. The office also earned high marks on its intra-governmental customer service receiving either a "satisfied" or "very satisfied" rating on 100 percent of customer service surveys from other Catawba County departments. Additionally, GIS achieved its goal of partnering with other GIS agencies to ensure continuity of data and to decrease the duplication of work among jurisdictions. This is an ongoing project, which will result in high quality data and better consumer experience.

The E-911 Communications Center exceeded its outcomes. 99 percent of all calls were answered within 10 seconds, better than the goal of 98 percent. The Center had an average emergency dispatch time of 48 seconds, much better than its goal of 75 seconds. Additionally, the goal of maintaining a ratio of sustainable complaints to call volume of less than 1:1,000 was exceeded by having no written complaints during the year. The E-911 Communications Center also collaborated with the State Highway Patrol, the Piedmont Area Communications Council, and local public safety agencies to develop a comprehensive communications network.

*Utilities & Engineering***Fiscal Year 2009/10 (18 Outcomes, 17 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, 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

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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 continues 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.

Fiscal Year 2011/12 (19 outcomes, 16 achieved, 84 percent success rate)

In Fiscal Year 2011/12, Utilities & Engineering managed and developed public-private partnerships. In promoting the EcoComplex, staff held numerous meetings, presentations and tours with other potential private partners, as well as State and local officials. Utilities & Engineering received a 100 percent customer satisfaction rating, exceeding its 95 percent satisfaction goal and did not receive any complaints during the year. However, it should be noted that out of 180 surveys submitted to a randomly selected sample, only 23 surveys were returned, which is a 12.7 percent response rate. Efforts are being made in Fiscal Year 2012/13 to improve the response rate.

The department’s education outcome, to increase citizen awareness of the department’s functions and County Government as a whole, was met. In Fiscal Year 2011/12, Utilities & Engineering conducted 153 tours, gave 87 presentations, and presented 15 displays to the general public, elected officials, college/university groups, students and teachers, civic organizations, local businesses, potential EcoComplex partners, and other local governments surrounding Catawba County, reaching 15,581 people.

Building Services also continued to provide high quality customer service. Based on survey responses 100 percent of customers were “very satisfied” or “satisfied” with the Building Services officials’ service. Building Services did not receive any customer service complaints. Building Services exceeded its objective of performing 80 percent of requested inspections by the next day, completing 91.08 percent (16,318 of 17,917 inspection requests) of inspections on the day of request. Staff received training and education while reducing training costs by attending 78.26 percent (36 of 46) of trainings locally, better than the department’s goal of 60 percent.

The Permit Center sought to ensure that citizens received quality customer service by achieving an average of 95 percent or above on customer survey reports. 100 percent of survey respondents were “very satisfied” with the Permit Center’s customer service.



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Plan Review achieved all four of its goals. Staff reviewed 740 plans in Fiscal Year 2011/12, up from 700 in Fiscal Year 2010/11. 97.57 percent of the plans were reviewed within 10 working days of submission, besting the 95 percent goal. Plan Review sought to ensure that citizens received quality customer service by achieving an average of 95 percent or above on customer survey reports. 100 percent of survey respondents were “very satisfied” with Plan Review’s customer service. Additionally, there were no customer service related complaints. Plan Review staff were also relocated from Hickory to the Catawba County Government Center in Newton, providing Catawba County citizens central access to this function.

Local Code Compliance exceeded its goal of reviewing 100 percent of all sedimentation and erosion control plans within 10 working days, by reviewing all plans within five working days. No customer complaints via customer surveys were received and only two complaints were received through other channels. Staff responded to these complaints within 24 hours. In order to provide public and employee education regarding Soil Sedimentation, staff presented information at a design workshop with 115 attendees.