

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. Four of our eighteen 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 in alphabetical order for both the reinventing and non-reinventing departments.





Performance Measurement for Reinventing Departments

County Manager

Fiscal Year 2014/15

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	15	15	0	100%
2013/14	16	16	0	100%
2012/13	16	16	0	100%

County Manager's Office

County management

effectively directed and supervised the administration of all County offices, departments, and agencies by ensuring 90 percent of outcomes were achieved County-wide in Fiscal Year 2014/15. Central to these achievements was overseeing implementation of the Board of Commissioners' Fiscal Year 2014/15 goals. This includes approving a development agreement which will be the blueprint for the development of approximately 200 acres in the southeast part of the County, including the Village at Sherrills Ford. Another example includes preparing for approval an updated Parks Master Plan which will continue the mission of Catawba County Parks to preserve Catawba County's unique and diverse natural heritage through education and conservation while providing quality passive recreation and wellness opportunities. Finally, the Board of Commissioners was consistently notified of their goals' outcomes through timely delivery of agenda packets and meeting minutes.

The Public Information Officer kept citizens abreast on matters of concern through a myriad of media outlets and public information programming. This included executing a media/publicity campaign around both Public Service Recognition Week and County Government Month. The first campaign showed why employees "love public service."

Relationships with external agencies were strengthened in Fiscal Year 2014/15, through County Management's and the BOC's active participation in local, state, national, and international organizations. County Management and the BOC worked with the North Carolina Association of County Commissioners, to monitor and propose legislation beneficial to Catawba County. The local delegation was very responsive and receptive to inquiries and information shared on issues impacting the County.

Legal

Throughout Fiscal Year 2014/15, the Legal team ensured that all Boards' (Commissioners, Planning, Adjustment, and Subdivision) issues were addressed through attendance at each meeting and subsequent follow-up. In addition, they proactively trained County staff to handle situations in which legal impact was most likely. The Legal team provided 24/7 telephone access. The Legal team exceeded its delinquent tax collection goal (50 percent) by collecting just over 84 percent (or \$189,017) of delinquent accounts, back taxes, and other monies through active legal pursuit of collection.

Budget

During Fiscal Year 2014/15, the Budget and Management Office provided adequate and timely financial information (through the annual balanced budget) to the County Manager, Board of Commissioners, and department heads. The Budget and Management Office exceeded its goal of receiving a customer service rating of 90 percent or better from departments with 100 percent of survey respondents indicating they were either "Highly Satisfied" or "Satisfied" with the services received. It also exceeded its goal of receiving a 95 percent or better satisfaction rating from the County Manager by receiving an excellent in four areas, a satisfactory rating in one area, and no areas rated as needs improvement. The Budget and Management Office also received the Government Finance Officers Association Award for the 26th consecutive year. Furthermore, the budget remained balanced through regular monitoring and actions taken throughout the fiscal year. Finally, the most up-to-date

information on the County's performance was made available to citizens through the Performance Dashboard.

Fiscal Year 2013/14

County management effectively directed and supervised the administration of all County offices, departments, and agencies by ensuring 90 percent of outcomes were achieved County-wide in Fiscal Year 2013/14. These achievements were central to overseeing the implementation of the Board of Commissioners' Fiscal Year 2013/14 goals. This includes reviewing recommendations of the Food and Farm Sustainability Committee and identifying other actions to further support the development of a thriving local food economy in the County. Another example includes entering into a partnership with the City of Claremont and the EDC Committee of 100 for the development of a shell manufacturing building to facilitate the creation of new jobs and future tax base. The Board of Commissioners (BOC) was consistently notified of their goals' outcomes through timely delivery of agenda packets and meeting minutes.

The Public Information Officer kept citizens abreast on matters of concern through a myriad of media outlets and public information programming. This included the creation of a video for the national "Life, Well Run" campaign showing the importance of having professional management and staff providing services. Additionally, the Public Information Officer answered on average of five phone calls and responded to an average of three e-mails per day.

Relationships with external agencies were strengthened in Fiscal Year 2013/14, through County Management's and the BOC's active participation in local, state, national, and international organizations. County Management and the BOC worked with the North Carolina Association of County Commissioners (NCACC), to monitor and propose legislation beneficial to Catawba County. The most notable legislative success was to stop the State from contracting out non-emergency medical transportation services.

Throughout Fiscal Year 2013/14, the Legal team ensured that all Boards' (Commissioners, Planning, Adjustment, and Subdivision) issues were addressed through attendance at each meeting and subsequent follow-up. In addition, they proactively trained County staff to handle situations in which legal impact was most likely. When legal matters could not be resolved by County staff alone, the Legal team provided 24/7 telephone access.

Attorneys reviewed contracts within five working days 99 percent of the time. All customers were either very satisfied (87.9 percent) or satisfied (12.1 percent).

Throughout Fiscal Year 2013/14, the Legal team ensured that all Boards' (Commissioners, Planning, Adjustment, and Subdivision) issues were addressed through attendance at each meeting and subsequent follow-up. In addition, they proactively trained County staff to handle situations in which legal impact was most likely. When legal matters could not be resolved by County staff alone, the Legal team provided 24/7 telephone access.

Attorneys reviewed contracts within five working days 99 percent of the time. All customers were either very satisfied (87.9 percent) or satisfied (12.1 percent).

The Legal team exceeded its delinquent tax collection goal (50 percent) by collecting just over 70 percent of delinquent accounts, back taxes, and other monies through active legal pursuit of collection.

The Fiscal Year was kicked off by the Budget and Management Office adequately giving financial information through the annual balanced budget to the County Manager, Board of Commissioners, and department heads. The Budget and Management Office exceeded its goal of receiving a customer service rating of 90 percent or better from departments with 100 percent of survey respondents indicating they were either "Highly Satisfied"

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or “Satisfied” with the Budget and Management Office. It also exceeded its goal of receiving a 95 percent or better satisfaction rating from the County Manager by receiving an excellent in four areas, a satisfactory rating in one area, and no areas rated as needs improvement. The Budget and Management Office also received the Government Finance Officers Association Award for the 25th consecutive year with 14 outstanding ratings across 31 categories by at least 1 of 3 reviewers. Furthermore, the budget remained balanced through regular monitoring and actions taken throughout the fiscal year. Finally, the most up-to-date information on the County’s performance was made possible through the Performance Dashboard.

Fiscal Year 2012/13

The County Manager’s Office successfully oversaw the implementation and achievement of the Board of Commissioners’ Fiscal Year 2012/13 goals. The Fiscal Year 2013/14 budget was adopted with no countywide property tax increase for the sixth consecutive year. The \$0.53 per \$100 of valuation is the 8th lowest tax rate of North Carolina’s 27 urban counties (populations over 100,000) and the 28th lowest of all 100 counties in North Carolina.

In fire protection, the Board approved the appropriation of \$30,000 in existing fund balance to assist Bandys Volunteer Fire Department with construction costs for replacing one station and building one new fire station. The Board also enabled Propst Volunteer Fire Department to acquire a more favorable interest rate for financing the purchase of a new pumper-tanker and self-contained breathing apparatus. To bring businesses to the area, the Board continued effort to aggressively recruit most favored industries to the County. The Board, along with the City of Claremont, approved incentives for Bed, Bath and Beyond to locate a disaster recovery facility/backup data center (later to become their primary data Center) in Claremont’s CenterPoint Shell Building. In support of the capital needs of public education, the Board appropriated an additional \$824,670 to ensure the completion of the Longview Elementary School Project. Additionally, the Board approved installment purchase financing in the amount of \$31 million for the construction of two new elementary schools, renovations to existing school facilities, and improvements to Catawba Valley Community College.

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 County Public Information Office sent out 297 releases to media and directly to the public between July 1, 2012 and June 30, 2013. Those releases reported on issues such as the creation of a plan for sustaining and promoting agriculture and the use of farm land in Catawba County, plans for a new Sherrills Ford-Terrell branch library, a new solid waste franchise agreement which will result in the collection of more items for recycling, Catawba County’s class on government for citizens, flooding in the county and two disaster declarations that positioned the County for State assistance, a new Voter Locator web site designed to help voters find their polling place, a refinancing of County debt that will save Catawba County more than \$850,000 over a period twelve years, and a National Association of Counties Achievement Award given to the Catawba County Performance Dashboard, a website where citizens can access hundreds of facts and figures in eight broad categories.

Catawba County remained an active participant in local, State, and national organizations. The County remains a member of the National Association of Counties (NACo), the North Carolina Association of County Commissioners (NCACC), the School of Government (SOG) and the Western Piedmont Council of Governments (WPCOG). Members of the Board of Commissioners, as well as the County Manager and the Assistant County Managers, are participants in activities of these organizations and their various boards and committees.

The County Manager’s Office continued to monitor proposed legislation in the North Carolina General Assembly and, where applicable, propose legislation. To assist with proposing legislation a new legislative agenda process was developed, vetted, and approved by the Board of Commissioners and used by department heads to have a

more targeted and strategic legislative agenda process. The Manager’s Office monitored the General Assembly’s 2013 Session and successfully avoided unfunded mandates and significant reductions in funding.

Legal Services achieved 100 percent of its outcomes for Fiscal Year 2012/13. Legal received and reviewed 99.6 percent (602) contracts within five working days. Legal received positive approval rating on the annual client satisfaction survey. 84.6 percent of survey responses were “very satisfied” with Legal, while 15.4 percent of responses were “satisfied.” Legal Services also improved County staff’s ability to handle situations that could potentially have legal impact by providing training to Emergency Medical Services, Sheriff’s Office, supervisors, Social Services, Public Health and Animal Control. Legal Services’ collection rate exceeded the 50 percent threshold for the third consecutive year. During the fiscal year, Legal collected \$124,774 in delinquent monies for a collection rate of 70.28 percent.

The Budget and Management Office achieved all of its outcomes for Fiscal Year 2012/13. The Fiscal Year 2012/13 budget earned the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Award with more outstanding ratings than the prior year and no deficiencies noted. 2012/13 marks the 24th consecutive year that Catawba County Budget and Management Office has earned the award. The Budget and Management Office also successfully prepared a balance budget for Fiscal Year 2013/14 for adoption by June 30th, 2013.

The Budget and Management Office exceeded its goal of receiving a customer service rating of 90 percent or better from departments, with 100 percent of survey respondents indicating they were either “Highly Satisfied” or “Satisfied” with their Budget experience. The Office also exceeded its goal of receiving a 95 percent or better satisfaction rating from the County Manager, receiving an excellent in four areas and a satisfactory in one area with no areas rated as needs improvement.

The Budget and Management 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. In December 2012, the Budget and Management Office, in an effort to increase transparency to Catawba County citizens, launched the Performance Dashboard. The dashboard provides citizens and departments with the most up-to-date information on County-wide performance and service levels.

Human Resources

Fiscal Year 2014/15

Human Resources achieved 20 out of 20 outcomes in Fiscal Year 2014/15.

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	20	20	0	100%
2013/14	19	18	1	95%
2012/13	18	18	0	100%

Recruitment

In FY2014/15, all outcomes related to recruitment, including launch of a new, fresher webpage that highlights internships and aspects of the organization that may appeal to young professionals, were achieved. Also, 95 percent of departments now use supplemental questions as part of the initial application process as a screening tool aimed at developing a more qualified applicant pool. Finally, a Young Professionals Group was developed based on new employee feedback as a way of fostering a sense of community and belonging among the County’s younger employees.

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Pay and Classification

All pay and classification outcomes were achieved, including the processing of all reclassification requests within 2.2 days and the completion and approval of the pay study involving 409 employees.

Benefits

The Benefits outcomes were all achieved, including achievement of an average 4.8/5.0 evaluation score for the Benefits orientation by 116 new hires. Furthermore, 81 percent of respondents to the County Manager's New Employee questionnaire felt adequate benefit information was provided in orientation, exceeding the department's 80 percent goal.

Organizational Development

Every Organizational Development outcome was achieved. Seven employees were prepared for future leadership roles through participation in the year-long Leadership Academy. The annual supervisory training provided 21 employees with the opportunity to enhance their supervisory skills. Two sessions of the "Brand Called You" were completed, aimed at improving employees' knowledge of themselves in order to improve performance. Knowledge was increased by 100% of survey respondents for the annual retirement benefits session. Finally, employees broadened their knowledge of the Hmong people through diversity awareness activities in March.

Wellness

Each of the Wellness outcomes was achieved. Nearly half (49 percent) of employees in the high risk group (as determined based on biometric data) participated in Weight Watchers, Gym Membership Discounts, FitKIK, Exercise Classes, or Nutrition Counseling. The Employee Health Clinic (EHC) received 728 more visits between Fiscal Year 2013/14 and 2014/15, or an 87 percent increase. Operation of the EHC generated 15 percent savings based on the cost to operate the EHC compared to the true cost of services if provided directly through a Primary Care Provider and estimated sick leave pay.

Self-Insurance

The Self-Insurance Fund was adequately funded through the year, and health and dental claims were tracked monthly, analyzed, and shared with the County Manager.

Risk Management

Every outcome in Risk Management was achieved. The number of OSHA recordable injuries per 100 FTE was 3.4 compared to the State goal of less than 5. There were sixteen at-fault accidents from which recommendations were made to the respective department heads about corrective actions and suggested training. Finally, the department completed its development of a tracking mechanism for musculoskeletal claims in EMS. 66 percent of the musculoskeletal injuries over the last four years within EMS were back injuries related to lifting, pushing, and pulling. An additional 24% were shoulder, arm, wrist, and knee injuries.

Fiscal Year 2013/14

Human Resources met with 100 percent of departments to review successes and challenges regarding new employee hiring, with an emphasis on recruiting diverse candidates. Supplemental questions, designed to assist departments with efficiently identifying the most qualified applicants for a position vacancy, were incorporated in job advertisements. While the goal of having 75 percent of hiring supervisors agree that the supplemental questions aided their recruitment efforts fell short, 71 percent of hiring supervisors did agree the addition of supplemental questions aided in the recruitment process. With 91 positions filled over the last fiscal year, Human Resources' facilitation of the hiring process for departments was rated as helpful 95 percent of the time.

Human Resources aided in the recruitment and retention efforts of departments by maintaining a competitive

pay plan. A pay and classification study of 90 classifications was conducted and resulted in 48 position classification changes and 29 individual employee reclassification changes that affected 202 employees. Additionally, individual reclassification requests received throughout the year were completed within 5 days 99 percent of the time.

All new employees completed an orientation process that provides an overview of available County benefits and their associated costs. New employees were satisfied with the information provided during the orientation program, as evidenced by their 4.8 out of 5.0 rating of the orientation. In addition, the County Manager's Office follows up with new employees after three months of service to determine if there is information that should have been provided during orientation that would have been beneficial to them. Of the 91 new employees, only four identified additional information that should be included in future orientation sessions. A retirement education seminar was provided for employees to learn more about their retirement benefits and how to plan for their future retirement.

Human Resources coordinated a yearlong supervisory education program for new supervisors to promote supervisory and organizational development among new leaders in departments. Team building was promoted through "The Brand Called You" skills development program; 90 percent of the key employees targeted for this training agreed that it increased their knowledge of team dynamics and how to be a positive team member. Finally, a diversity program called "A Taste of Native American Culture" resulted in 97 percent of the participants increasing their knowledge of Native American culture.

Wellness efforts were strengthened with the addition of eight programs to improve fitness, nutrition, and weight management of employees throughout the year. Boot Camp was so popular among employees that it was extended into the fall of the year. Employees identified as high risk through the annual wellness screening were targeted for specific departmental strategies to address health challenges and their progress is tracked to determine the effectiveness of specific strategies. Increased wellness programming heightens the awareness of our organization's overall health as well as each individual employee's health. Finally, operating the Employee Health Connection resulted in a 20 percent savings to the County in terms of sick hours saved by employees using the clinic, in-house worker's compensation evaluations, and pre-employment drug testing and physicals.

Trend analysis of monthly health insurance claims resulted in accurate budgeting of 100 percent of projected claims expenses for the year. Additionally, the monthly analysis of both health and dental claims aided in the review of plan design and the need for plan design modifications.

OSHA recordable injuries were limited to only 3.9 per 100 FTEs as a result of a multitude of safety initiatives. One such measure was the Fit Responder pilot program. This program was created to reduce lifting injuries and was most recently expanded to the all Emergency Medical Services staff. 84 percent of the participants found the program useful and pertinent. In addition, specific measures were identified and recommendations were made to Department Heads to help limit the number of at-fault accidents during the year.

Fiscal Year 2012/13

Human Resources successfully achieved 18 out of 18 outcomes in Fiscal Year 2012/13. All 104 new employees attended 1 of the 14 orientation sessions. Human Resources averaged a score of 4.7 out of 5 on the content and quality of its orientation sessions, exceeding the stated goal of achieving 4.0.

Human Resources offered a series of four "Business Writing" workshops in April and May. Thirteen employees successfully completed the program and all participants indicated that they "strongly agreed" or "agreed" that they had expanded their work-related knowledge, skills, and abilities. The department planned and coordinated two "African American Cultural Awareness" lunch-and-learn programs in March, which were well received by

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attendees (104). 93.33 percent of those surveyed indicated they either “strongly agreed” or “agreed” that their knowledge of African American culture increased.

In promoting supervisory and organizational development, Human Resources developed a year-long supervisory program and a Leadership Academy program. The supervisory program has 29 participants (23 County employees and 6 City of Newton). The Leadership Academy had eleven County employees participate, all of whom graduated.

HR conducted meetings with department heads and the County Manager’s Office to review department statistics and share current recruitment and retention goals and ideas. Human Resources helped implement several ideas that emerged from these meetings, three of which were: 1) “A Taste of African American Culture” program 2) the “We Work as One” diversity video and 3) funding the Information Technology Department’s two minority summer interns.

Risk Management oversaw an injury prevention program in EMS. Beginning as a pilot program for one EMS shift in September 2012, the program focused on the teaching employees the three keys to injury prevention and how to integrate health, wellness, and injury prevention. 100 percent of participants agreed that the program was useful. Because of the successful pilot, the program will be expanded to the entire EMS unit in Fiscal Year 2013/14.

Another top Risk Management goal for Fiscal Year 2012/13 was to limit OSHA recordable injuries to 5 per 100 FTEs, which is the North Carolina Department of Labor public sector industry standard. The County experienced 3 recordable injuries per 100 FTEs. Methods used to achieve this were: conducting four County safety meetings, practicing tornado, fire, and lockdown drills, and offering six defensive driver classes.

Wellness continues to remain a County priority. In Fiscal Year 2012/13 Human Resources used aggregate data from the Health Risk Assessment (HRA) to develop programs that would address County employees’ major health priorities: fitness promotion, weight management, blood pressure reduction, and nutrition. Some of the programs Wellness has offered are onsite individual nutrition counseling, a Weight Watchers at Work Program, onsite exercise classes, price reduced gym memberships, and diabetes control class. In other wellness efforts, Human Resources has offered eight mammogram screenings (141 participants), eight wellness screenings (830 participants), and six flu shot clinics (534 participants).

The Employee Health Connection (EHC) continues to generate savings in sick time not used. Last fiscal year the EHC had 759 visits from County employees and 183 were from dependents of County employees. Assuming that the employee would spend 1.5 hours of the work day at the doctor’s office for himself and/or for a dependent, the total number of sick time hours saved was 1,413. The average hourly rate for a County employee is \$20.45. The EHC saved the County approximately \$28,896 in sick time not used.

Library

Fiscal Year 2014/15

To encourage an early love of reading, the Library system presented 669 Ready to Learn Story programs and circulated

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	66	66	0	100%
2013/14	59	59	0	100%
2012/13	65	64	1	98%

15,775 books to daycare centers. The Library system registered 2,019 children and teens for 162 summer reading programs in the summer of 2014 with the goal of maintaining and enhancing reading skills. The Library system hosted 141 STEAM (Science, Technology, Engineering, Arts, and Math) sessions with 97 percent of participants

reporting the topic was interesting.

In an effort to contribute to Catawba County's economic revitalization and digital literacy, the Library system provided 149 technology classes and outreach programs, along with numerous one-on-one help sessions. The Main Branch alone held 35 programs and 235 one-on-one help sessions. These sessions included training on conducting online job searches, creating and improving resumes, searching the Internet, video conferencing (Skype), and basic computer skills.

The Catawba County Library system continued to excel at providing excellent customer service through facilities, services, and collections that are convenient, accurate, and meet 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.

Fiscal Year 2013/14

To encourage an early love of reading, the Library system presented 791 Ready to Learn Story programs and circulated over 20,000 books to daycare centers. The Library system registered 1,670 children and teens for 162 summer reading programs with the goal of promoting and reinforcing reading skills. Each Library branch also hosted at least 6 STEM sessions with at least 70 percent of participants reporting the topic was interesting.

In an effort to contribute to Catawba County's economic revitalization and digital literacy, the Library system provided 149 computer training sessions and outreach programs and numerous one-on-one help sessions. The Main Branch alone held 28 programs with 200 people attending and 184 one-on-one help sessions. These sessions included training on conducting online job searches, creating and improving resumes, searching the Internet, video conferencing (Skype), and basic computer skills.

The Catawba County Library system continued to excel at providing excellent customer service through facilities, services, and collections that are convenient, accurate, and meet 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. The Library's courier service continued to enhance the accessibility of the Library's resources by delivering materials to all branches four to five days per week.

New outcomes this year related to assessing community members' library service needs and garnering support for library services. The Library conducted two off-site surveys to gather input on potential needs, and staff collected and shared 18 individual success stories from Library consumers demonstrating the direct impact of library services on citizens' lives. The Library also worked to build a network of volunteers to advocate for public libraries at the national, state, and local levels.

Fiscal Year 2012/13

The County Library system circulated nearly 20,000 books to daycare centers, providing high quality reading materials to preschool children. The main branch, in an effort to contribute to Catawba County's economic revitalization, provided 42 computer training sessions with 220 people attending. This was a 27 percent increase in sessions provided and a 26 percent increase in number of attendees. These sessions included training on conducting online job searches, creating and improving resumes, searching the Internet and basic computer skills, and video conferencing (Skype). The Library system registered 1,700 children and teens for summer reading programs with the goal of promoting and reinforcing reading skills. The Library's courier service continued to enhance the accessibility of the Library's resources by delivering materials to all branches five days a week. Due to the courier service's reliability the Library system floats all library collections, including the DVDs. Circulation of the DVDs increased 10.4 percent throughout this year due to the floating project.

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The single outcome not achieved pertained to helping customers find valid and reliable sources of information by promoting the use of NC Live and recording at least 20,000 sessions during the year. The Library's customers used NC Live 14,384 times. NC LIVE changed its methodology for statistical reporting to correct for a fairly substantial over-count of its most used resource. This change in count methodology resulted in lower usage counts for the library.

Social Services

Fiscal Year 2014/15

Social Services achieved 93 percent (42/45) of its Fiscal Year 2014/15 outcomes. The

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	45	42	3	93%
2013/14	31	28	3	90%
2012/13	32	29	3	91%

Administration unit enhanced the agency's overall effectiveness by achieving a 30.7 percent financial savings for the year. Administration also ensured that the agency collected 100 percent of federal and state allocations, Medicaid billings, and available grants.

Child Protective Services (CPS) achieved 18 of its 19 goals. The first outcome, to provide more appropriate, trauma-informed services to families was accomplished when CPS ensured 97.3 percent of child welfare staff who completed Child Welfare Trauma Training demonstrated an increased understanding of trauma's impact. Secondly, in order to improve self-sufficiency and increase positive support systems, 69 percent (exceeding the 65 percent goal) of families who participated in Child and Family Team (CFT) meetings while receiving Family-in-Home services identified two social supports that were willing to take an active role as a participant in the family's safety plan. Additionally, 89 percent of those CFT participants were able to demonstrate and explain at least two behaviors that kept their children safe. CPS helped improve future opportunities for academically vulnerable students by having 96 percent (94/98) students receiving ACE social work services demonstrated improvement in at least one life domain. Likewise, 98 percent of vulnerable eighth graders (served by the TEEN-UP program) improved their knowledge of risks and consequences of adolescent sexuality. Enhancing the likelihood of preserving the family unit, 88 percent of the families involved in Family-In-Home services who participated in CFT meetings did not have a repeat finding of child maltreatment within 6 months of case closure. CPS increased and maintained connections with relatives for children who were removed from their own homes by placing 41 percent (54/132) of children with approved relatives or kin within 90 days of care. Similarly, Social Services increased the number of local licensed foster homes by 80 percent during the fiscal year. CPS improved placement stability for children in foster care thereby increasing their wellbeing by ensuring 95.65 percent (exceeding outcome goal of 89 percent) of children in care less than 12 months experienced 2 or fewer placements. Similarly, for children in care between 12 – 24 months, 89.29 percent (exceeding outcome goal of 68 percent) of children experienced 2 or fewer placements. To promote strong ties between foster children and their caregivers as well as ensuring that the children are safe, 99 percent of children in foster care were seen monthly. Social Services encouraged 92.8 percent (168/181) of school aged children in foster care to participate in at least one developmentally appropriate social/athletic/cultural/spiritual activity. Participation in these activities promoted academic success and helped normalized the children's childhood experience. The department assisted children in foster care by having 55 percent of adoptions finalized within 24 months of entry into foster care custody ensuring permanency occurred quickly.

To support the economic independence of Catawba County's parents/caretakers and employers, the County provided a children's day care subsidy for 1,949 children monthly, exceeding its goal of 1,650 monthly. The department ensured that 100 percent (105/105) of children involved in CPS whom were in need of child care received services throughout the fiscal year.

Family NET achieved all of its outcomes. It met 95 percent of accreditation self-audits standards, reflecting sustained and improved service quality in Family NET, Therapeutic Foster Care and Residential Services. Another outcome achieved focused on enhancing and maintaining family functioning by having 92 percent (approximately 318 of 347) of children and adolescents demonstrate improvement in at least 10 points on the Child and Adolescent Functional Assessment Scale (CAFAS) after six months of treatment. Finally, 100 percent (28 of 28) of preschool children demonstrated an increase in the total protective score on Devereux Early Childhood Assessment. This assessment measures a child's resiliency, ability to meet his/her needs, ability to express feelings with appropriate words and actions, and ability to develop stronger relationships.

Work First achieved all three of its Fiscal Year 2014/15 outcomes. The first outcome ensured that 100 percent (128 of 128) of the Able Bodied Work First adults with a means of transportation received intensive employment services. The second achieved outcome ensured impoverished citizens facing a health risk due to weather related exposure received assistance. 97 percent (3,501 of 3,621) of impoverished citizens received assistance with their heating through a partnership between Catawba County Social Services, Eastern Catawba Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and Salvation Army. Finally, Work First strengthened the future well-being and independence of the children by having 100 percent of caretakers receiving Work First ensure all educational and health needs of the child/children were met.

Adult Services achieved all of its Fiscal Year 2014/15 outcomes. The first outcome empowered vulnerable and disabled adults to live independently in a safe environment by having 97 percent (34 of 35) of persons who have experienced a substantiated and confirmed incident of abuse, neglect, or exploitation not experience a repeat incident. Next the department increased the quality of care in Adult Day Care/Day Health Centers and Adult Care Homes (20 facilities) during Fiscal Year 2014/15 by providing training, education, consultation and follow-up monitoring. The third outcome pertained to Senior Nutrition Services. It ensured seniors experienced increased independence and reduced isolation by serving 99.68 percent (1,545 of 1,551) of eligible persons requesting services, which included: nutritious meals, health and wellness activities, education, and socialization. Adult Services continued to assist elderly and disabled citizens in gaining access to medical care. Nearly 94 percent of the potentially eligible elderly & disabled population (9,902 of 10,577) have received/are receiving Medicaid benefits and gained/gaining access to medical care. Adult Services ensured individualized, quality medical care and reduced unnecessary Emergency Room usage by linking 94 percent (approximately 19,576 of 20,757) of Catawba County Medicaid beneficiaries with a primary care physician. Finally, the in the Adult Services unit Medicaid Transportation provided 27,312 trips to 2,381 unduplicated individuals during Fiscal Year 2014/15.

Medicaid Administration achieved one of its two goals for Fiscal Year 2014/15. To enhance the quality of children's health by increasing access to medical care/insurance. The unit ensured that 100 percent (18,944) of uninsured children ages 0-18 had access to Medicaid or North Carolina Health Choice. This performance exceeded the department's 92 percent goal and exceeded the State's 90 percent rate. Unfortunately, the department was unable to process 97 percent of Medicaid applications with 25 days. Medicaid Administration processed 83 percent of applications within 21 days. This performance was on track to best the State's benchmark of processing 90 percent of Medicaid applications within 45 days.

Food Assistance achieved all of its outcomes. The first outcome assured tax dollars were used appropriately and that families receive the correct benefits by having the Food Assistance staff maintain an accuracy rating of 97.62 percent (41/42) as evaluated by state quality control monitors and local resource management review, exceeding the goal of 97 percent. The second outcome assured the needs of citizens were met promptly and the implementation of NCFAS continued to positively support the mission of the program, 98.9 percent (9,718 of 9,828) of all approved food assistance applicants were processed within an average of 7.25 days, exceeding the goal of 98 percent within 10 days.

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Child Support achieved one of its two outcomes. Child Support assured that 87.25 percent of children are financially supported by both parents by making sure children in need of a child support order had one. Unfortunately, Social Services achieved a child support payment collection rate of 69.46 percent, slightly below its goal of 70.25 percent.

Fiscal Year 2013/14

Social Services Administration enhanced the overall effectiveness of the agency through savings of 62 percent in toner expense and various supply costs. Additionally, the department realized savings of over 200 man hours in the following programs: Senior nutrition, Community Alternatives, In-home aide program management, Child Welfare data management and reporting, and Family NET clinical services case management.

Child Protective Services achieved one of its two goals. The first, to ensure the ongoing safety of children and to clearly identify specific safety concerns in children who are abused, neglected, or dependent, was achieved with 98 percent of families with findings or whose children have entered foster care indentifying behaviorally specific statements and developing goals within 30 days of case decision.

The second outcome, to promote keeping children safe, strengthen parental engagement and behavior, identify supports and provide a mutual understanding that expedites case closure by having 70 percent of all families with children found to have been abused, neglected and/or dependent during Fiscal Year 2013/14, participate in a Child and Family Team (CFT) meeting within 60 days of a finding of abuse/neglect/dependency, was not achieved. The department was only able to have 29 percent of CFT meetings within 60 days of case decision.

Prevention achieved both of its outcomes. The first sought to improve future opportunities for academically vulnerable students by having 85 percent (approximately 106 of 125) of students who receive ACE social work services for at least 90 days demonstrate improved life domain functions, behavioral/emotional needs, and risk behaviors. 97 percent (93 of 96) of students who received services for 90 days showed improvement as evidenced by pre and post assessment using the Child and Adolescent Needs and Strengths (CANS) Comprehensive Assessment tool. The second outcome sought to increase 8th graders knowledge and skills in problem-solving as well as understand the consequences of behaviors that lead to adolescent pregnancy by having students complete 75 percent of the Teen-Up program. At the end of the fiscal year, 97 percent (88 of 91) of students completed 75 percent of the program.

Permanency Planning achieved both of its outcomes. The department achieved its outcome to promote placement stability and reduce trauma of children entering foster care by having 92 percent of children (287 of 313) experience two or fewer placements in their first 11 months. The second outcome achieved prepared 89 percent of youth (16 of 19) active in North Carolina's Independent Living Program for Children in foster care (LINKS) for successful independent living.

Child Wellbeing/Post Care promoted long-term wellbeing for children and permanent placements, after leaving foster care, by having 98 percent of families (55 of 56 families) who were actively engaged in the Success Coach Service for at least 60 days not have a child re-enter foster care while active and for six months after case closure.

Family Builders assisted 55.17 percent (32 of 58) of children to be adopted out of foster care within two years of entering Social Services custody, exceeding the department's goal of 55 percent and the State rate of 36.54 percent.

70 percent (7 of 10) of youth receiving services in the Corner House Programs for at least six months demonstrated improved behaviors on the Child Behavior Checklist (CBCL) as measured at admission and discharge.

Children's Day Care sought to support the economic independence of Catawba County parents/caretakers by maximizing all available subsidy funds for day care services. The County provided a subsidy for 1,733 children monthly, exceeding its goal of 1,675 monthly.

Family NET achieved all of its outcomes. It met 95 percent of accreditation self audits standards, reflecting sustained and improved service quality in Family NET, Therapeutic Foster Care and Residential Services. Another outcome achieved focused on enhancing and maintaining family functioning by having 90 percent (approximately 156 of 173) of children and adolescents demonstrate improvement in at least one domain of the Child and Adolescent Functional Assessment Scale (CAFAS) upon completion of outpatient services. Also, to improve family functioning 96 percent of children and adolescents who completed Intensive In-Home services showed a decrease of at least 3 points in their (Child and Adolescent Level of Care Utilization System) CALOCUS scores. Finally, 100 percent (16 of 16) of preschool children who completed services with Clinical Specialists demonstrated increased ability to meet his/her needs, increased ability to express feeling with appropriate words and actions, and developed stronger relationships with significant adults as measured by the Devereux Early Childhood Assessment, exceeding the department's goal of 92 percent.

Work First achieved both of its Fiscal Year 2013/14 outcomes. The first outcome ensured that 100 percent (188 of 188) of the Able Bodied Work First adults received intensive employment services. The second achieved outcome ensured impoverished citizens facing a health risk due to weather related exposure received assistance. 97 percent (3,604 of 3,701) of impoverished citizens received assistance with their heating through a partnership between Catawba County Social Services, Eastern Catawba Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and Salvation Army.

Adult Services achieved all of its Fiscal Year 2013/14 outcomes. The first outcome empowered vulnerable and disabled adults to live independently in a safe environment by having 100 percent (40 of 40) of substantiated and confirmed Adult Protective Service reports not experience a repeat incident of abuse, neglect or exploitation. Next the department ensured health, safety, and well being by providing services for senior and disabled citizens to remain in their own homes in lieu of nursing home placement. This intervention resulted in the avoidance of over \$5 million of Medicaid expenditures during the fiscal year. The third outcome pertained to Senior Nutrition Services. It ensured seniors experience increased independence and reduced isolation by serving 99.35 percent (1,539 of 1,549) of eligible persons requesting services, which included: nutritious meals, health and wellness activities, education, and socialization. The department also ensured individualized quality medical care, and reduced unnecessary emergency room utilization by enrolling 92 percent (21,496 of 23,205) of Catawba County Medicaid beneficiaries with a primary care physician. This exceeded the goal of obtaining 91 percent of enrollees.

Food Stamps' achieved both of its outcomes. The first outcome assured tax dollars were used appropriately and that families receive the correct benefits by having the Food Assistance staff maintain an accuracy rating of 98.9 percent (1,012 of 1,024) as evaluated by state quality control monitors and local resource management review, exceeding the goal of 98 percent. The second outcome assured the needs of citizens were met promptly and the implementation of NCFAS continued to positively support the mission of the program, 99.1 percent (2,857 of 2,883) of all approved food assistance applicants were processed within an average of eight days, exceeding the goal of 99 percent.

Child Support achieved both of its outcomes. Social Services assured children received the financial support of their parents by having a collection rate of 71 percent. This represents an average collection of \$755,371 of \$1,086,382 due in monthly child support obligations. Child Support exceeded its outcome goal of 87.25 percent to assure that children are financially supported by both parents by ensuring 87.69 percent of children in need of

PERFORMANCE MEASUREMENT



a child support order had one.

General Assistance was only able to achieve one of its two outcomes. The successful outcome ensured 94.5 percent (16,456 of 17,423) of the uninsured children had access to Medical/Dental services that will increase their quality of health, surpassing its goal of 92 percent.

General Assistance was unable process 97 percent of all Family Medicaid applications in an average of 25 days, largely due to reasons outside of the department's control such as: transition issues with the Affordable Care Act and implementing parts of NCFAS. As a result, the department was able to process 88 percent of applications within 27 days.

Fiscal Year 2012/13

Social Services Administration achieved its goal of enhancing overall effectiveness and efficiency through using technology, improved work procedures, and/or cost saving measures. Over 250 man hours were saved creating 42 percent operational savings in individual areas. Additionally, the department realized an approximate \$23,000 in reduced costs.

Child Protective Services (CPS) assured the ongoing safety of children by having 91.3 percent (376 of 412) of children with a substantiated report of abuse and/or neglect not have another substantiated report within the six months of the first report. CPS also strengthened parental engagement and kept children safely with biological parents. During the fiscal year, 73.5 percent (78 of 106) of families with children found to have been abused, neglected, and/or dependent and participated in a Child and Family Team meeting have demonstrated positive parental behaviors which assure safety of children in their homes.

Another large accomplishment CPS was reducing the impact of poverty and food insecurity on a child's ability to learn and enhancing the school/family/community connection by getting faith-based organizations and/or members of the business community to sponsor the Backpack Program in all of the 25 participating elementary schools. CPS was successful in preparing youth aged 16-18 for independent living as based on North Carolina's Independent Living Program for Foster Children. 100 percent of the youth (19 out of 19) who participated met 80 percent of the State-identified outcomes, which include: sufficient economic resources to meet daily needs, a safe and stable place to live, attainment of academic or vocational/educational goals, connections to a positive support system, avoidance of illegal or high risk behaviors, postponement of parenthood until financially and emotionally capable, and access to physical, dental and mental health services.

The Teen Up program sought to and achieved the goal of decreasing pregnancy among high risk youth. 99.7 percent (305 of 306) of students who participated in Teen Up did not cause a pregnancy or become pregnant.

Performance Measurement for Non-Reinventing Departments

Communications Center

Fiscal Year 2014/15

The 911 Communications Center achieved three of its five outcomes for Fiscal Year 2014/15. The 911 Communications Center

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	5	4	1	80%
2013/14	6	4	2	67%
2012/13	4	4	0	100%

was able to provide courteous and accurate service, sustaining a complaint ratio of less than 1 per 1,000 calls,

answering 269,845 calls and receiving only 26 complaints for a ratio of less than 1:10,000. Another achievement for the Center was working to cultivate joint ventures between regional and local public safety agencies to generate savings through pooled resources. The Communications Center partnered with Hickory Police Department to establish a GEO Diverse 911 phone system and to develop a back-up 911 Center in the event of the need to evacuate the current 911 Center. The third outcome achieved involved the Center working with contractors, technology staff, and architects in the construction of the Justice and Public Safety Center. The Communication Center worked with Technology to get quotes to gain connectivity with the statewide VIPER Radio. The Center also met with various vendors to begin purchasing new equipment (e.g. CAD, dispatch console furniture, recording system, and audio video system).

The two outcomes not achieved were based on factors beyond the Communications Center's control. The first outcome missed was to ensure citizens receive prompt emergency and public safety assistance by answering 98 percent emergency calls within 10 seconds. The Center achieved a 90.26 percent answer rate due to migration to new technology infrastructure, the Patriot 911 Telephone system and the Cassidian Stats Reporting System. This outcome will need to be revisited in the future, as it was written to correspond with the former CAMA 911 Trunks system. On the bright-side, in the second portion of this outcome, the center achieved an average dispatch time of 47.78 seconds for all emergency calls throughout the County, exceeding its 65 second goal. The last outcome, which was graded as "not achieved" due to factors beyond the Center's control, was maintaining an active role in developing statewide 911 center standards by attending all meetings. Unfortunately, due to a retirement of the 911 Center Manager and the subsequent hiring of that position, the Center was able to attend all but two State 911 meetings

Fiscal Year 2013/14

The Communications Center achieved four of its six outcomes for Fiscal Year 2013/14. The Communications Center was able to provide courteous and accurate service. The Center was able to sustain a complaint ratio of less than 1 per 1,000 calls. Another achievement for the Center was receiving a grant from Homeland Security to upgrade three Catawba County towers. To achieve this outcome, staff attended and participated in all 10 NC 911 Board meetings, maintained an active role at the State level and provided input in the County's best interest. Staff worked collaboratively with the Justice Center Team to identify existing telecommunications infrastructure, aiding in the construction of the new Justice Public Safety Center.

The two outcomes not achieved were based on factors beyond the Communications Center's control. The first outcome missed was to ensure citizens receive prompt emergency and public safety assistance by answering 98 percent emergency calls within 10 seconds. The Center achieved a 93.34 percent answer rate due to migration to new technology infrastructure. The second outcome missed was to work with the Piedmont Area Communications Council to test the County's radio system's ability to communicate with 10 surrounding counties. This outcome was not achieved because the equipment to be tested was outdated and no longer supported.

Fiscal Year 2012/13

All four outcomes toward saving lives through emergency communications were achieved. Dispatch time was nearly fifteen seconds less than the goal of 65 seconds and maintained a nearly 20x better complaint ratio than the goal of 1:1,000. Achievement was also marked by cooperation with several public safety agencies including the State Highway Patrol with whom an expansion channel to Baker's Mountain Viper Site was added. Finally, there was cooperation with the Justice Center Team to complete design on the construction of a new 911 Center Complex.

PERFORMANCE MEASUREMENT



Cooperative Extension Services

Fiscal Year 2014/15

Cooperative Extension achieved 14 of its 17 outcomes (82 percent success rate) for Fiscal Year 2014/15. The department

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	17	15	2	88%
2013/14	17	14	3	82%
2012/13	26	23	3	88%

provided training to 111 green industry professionals in the nursery, greenhouse and landscape business, of which 91 (82 percent) of those individuals increased their awareness. The economic impact from this training was \$83,250. Cooperative Extension hosted two field days to educate new, beginning, and transitional farmers on current and alternative enterprises. The first field day took place in October 2014 and focused on winter squash had 15 participants. At least 10 participants stated that they gained knowledge and 5 participants stated that they planned to grow on of the various types of winter squashed demoed at the field day. The second field day was a collaborative effort between Cooperative Extension, Catawba County Soil & Water, USDA Natural Resource Conservation District, and Russell Hedrick Farms. The field day had four stations with the topics of incorporating cover crops into grazing systems, different species of cover crops, and understanding and evaluating soil health. A total of 46 participants attended the field day, with 32 intending to grow a mixed species cover crop as a result of the training.

The department's 4-H programs were very successful in Fiscal Year 2014/15. In regards to Science, Technology, Engineering, and Math (STEM) and Health Living education, 1,350 elementary and middle school students participated in programs offered in all three school systems. Fifty-six educators received curriculum, training, assistance and support from Cooperative Programs to support implementation of programs with students. In the area of volunteer-led 4-H clubs, 255 youth ages 5-18 participated in programs to help youth develop skills, explore new interests, and introduce them to 4-H. The last 4-H outcome saw 32 high school students representing 11 schools comprise the Catawba County Youth Council. This experience proved valuable as 90 percent of the students improved skills in the following six areas: leading a business meeting, planning and leading a project; working as part of a team; taking with an elected official about a concern; honoring commitments; and interacting with adults.

In an effort to diversify local agricultural production and to educate the local minority population on various types of crops, 16 Southeast Asian farmers attended crop sessions (which include sessions on: winter squash, asparagus, mushroom, brassicas, blueberries, and peppers/tomatoes). Each session included information on growing and managing the crop, harvesting and storage of the crop, identifying some common disease and pest related to the specific crop, and some possible way of marketing the crop whether through direct market, retail, or to wholesalers. Of the 16 participants, 10 participants (62.5 percent) stated they gained knowledge in identifying potential pest in the crops they intended to grow; all sixteen participant (100 percent) stated they gained knowledge in harvesting and storing crops; and 14 producers (87.5 percent) stated they gained knowledge in growing and managing a specialty crop.

Cooperative Extension sought to increase the capacity of local farmers, restaurants, and individuals to participate in the local food economy by organizing four events to educate attendees on how to purchase, market, and find local foods. All the events culminated in the *Eat, Drink, and Be Local* week June 15-12, 2015, which had hundreds of citizens participating. The department also held an Agri-Tourism Day to promote agricultural literacy within the general public. Eleven farms and 2,303 visitors participated in the event. Cooperative Extension looked to promote and support the local agricultural economy by providing workshops and educational programming within 75 miles

of Catawba County. Nearly 200 farmers from the greater Catawba County area received training on networking, marketing, growing (blueberries and mushrooms), and breeding.

The two outcomes Cooperative Extension did not achieve focused on beautification and horse management. In regards to beautification, the department was unable to coordinate 2 litter collection events, implement a youth education project, and persuade local high schools or middle schools to participate in the Trex Plastic Bag Recycling Challenge. The horse management outcome was unsuccessful due to lack of attendance. Horse ownership is not production agriculture, and participation in these training/educational opportunities has diminished considerably over the last three years. Based on low community interest, these trainings will no longer be offered in Fiscal Year 2015/2016.

Fiscal Year 2013/14

To promote and support the local agriculture economy, NC Cooperative Extension supported and promoted Catawba County fruit/vegetable production as outlined in the Farm & Food Sustainability Plan. Extension provided intensive education on vegetable and fruit production through the Foothills Farm School, Retail Ready workshop, and Strawberry Production workshop, reaching 80 local agriculture producers. All this was done amid the impacts of a severe flooding event that took place in late July, 2013.

Cooperative Extension, in partnership with Keep Catawba County Beautiful (KCCB), promoted a cleaner and more beautiful community. The partnership coordinated two public litter collection events, garnering 109 participants, an increase of over 50 percent. The partnership also expanded participation in the Adopt-a-Road/Street/Highway program by increasing the number of adopted roads to 84, better than a 15 percent increase.

Cooperative Extension was not able to persuade five grocery stores to adopt the Best Bagging Practices Guide and develop a method of measuring the use of reusable bags. Also, the department was unable to attract 12 new volunteers to assist in the Adopt-A-Spot project in Newton, attracting only 10 new volunteers.

Similar to the Farm and Food Sustainability initiative, Cooperative Extension promoted and supported the local agriculture economy. The Foothills Farm School consisted of a six-month educational program to train beginning and transitioning farmers how to be a viable small-scale, economically sustainable farm enterprise--28 individuals enrolled, 26 graduated. The department also worked with NC Farm Link and Western NC Farm Link to more efficiently and effectively match landowners with surplus land and farmers interested in using the land for fruit/vegetable production. In support of fruit and vegetable production, a fruit and vegetable grower inventory was completed and will be maintained on an ongoing basis. The department has also increased the number of farmers using the EcoComplex by 33 percent. Finally, Cooperative Extension helped to expand the agriculture industry by providing farm tours in May in conjunction with Eat, Drink, and Be Local.

Cooperative Extension launched a campaign to increase awareness of availability and benefits of local food. Eat, Drink, and Be Local accomplished most of this outcome by engaging local restaurants and hosting local foods community events (e.g. gardening and cooking classes). Additionally, to increase awareness, articles about local food topics appeared in local publications such as Newton's Observer News Enterprise monthly.

PERFORMANCE MEASUREMENT



Cooperative Extension hosted meetings, workshops, and field days, as well as provided one-on-one assistance to 19 dairy farms, resulting in saving farmers \$20,000. The farmers adopted at least one of the following items: animal waste and fertilizer management (11 farmers); soil and plant tissue waste sampling by adopting, soil conservation practices (11 farmers); proper manure application equipment calibration (11 operators); record keeping and business management practices (18 farmers); and maintenance of animal waste operator certification (15 farmers).

The department increased the profitability of aspiring/existing forage and livestock producers by having an Area Agriculture Agent work with the Catawba Valley Cattlemen's Association to conduct a workshop on Forage Quality. 30 locals participated in the workshop where the following topics were discussed: 1) forage sampling and nutrient analysis of harvested hay, 2) weight of average size round bales and 3) using the nutrient analysis and weights of bales to calculate if the nutrient requirements of cattle were being met. This workshop had the potential to save beef producers several hundred dollars.

The department continued to support the local agricultural economy and provide education on the safe and sustainable use of pesticides. 56 individuals attended class with 40 taking the pesticide exam and 32 (80 percent) passing.

Cooperative Extension achieved all of its Youth Education outcomes. Youth were assisted in acquiring knowledge and developing skills by having 234 youth participate in 4-H affiliated clubs, camps, and programs, 88 percent of which demonstrated improvement in five or more life skill areas, exceeding the goal of 50 percent. The outcome to have 40 middle and high school youth increase their capacity to enter and complete higher education after participating in 4-H affiliated programs was exceeded with 63 students improving their capacity. Youth critical thinking skills improved and knowledge in the areas of science, technology, engineering, and math (STEM) was increased by having 791 youth participate in 4-H affiliated STEM programs with 82 percent reporting improved ability in STEM. This exceeded the goal of 600 youth participants and 50 percent of youth reporting improvement.

In the area of Environmental Protection, Cooperative Extension achieved its outcome by having 141 individuals participate in an educational program with 122 willing to implement what they had learned, particularly making good choices to avoid pesticide runoff and drift to protect the environment.

Cooperative Extension partnered with other Catawba County agencies to increase the ability of 225 adults and youth to make healthy food choices, increase physical activity, and reduce risk factors for chronic disease. This outcome was achieved with 314 adults and youth participating with 78 percent of adults and 61 percent of youth reporting that they were able to move toward their personal wellness goal.

Fiscal Year 2012/13

Cooperative Extension exceeded its goal of providing professional training to 175 green industry professionals by educating 402 landscapers and producers on new ideas related to insect, disease and weed management, perennial crop Integrated Pest Management (IPM), and new perennial crops to grow. Implementation of recommended practices resulted in a savings of \$190,650 in chemical and labor costs, less pesticides being applied in the County, and increased awareness on how to become better environmental stewards.

The Voluntary Agricultural District Program accepted 30 tracts containing 586.5 acres, a 2 percent increase. The Farm & Food Sustainability Plan was developed and includes strategies that will assist with farmland preservation.

Cooperative Extension exceeded its goal of increasing the knowledge of 100 current and aspiring livestock and forage producers by educating them on the use of alternative feeds and modern marketing techniques, resulting

in a savings of \$112,000 over traditional methods. Additionally, 100 youth livestock participants participated in Extension sponsored learning activities including monthly club meetings, livestock judging and “skillathons,” live animal shows and on farm demonstrations of management practices.

Cooperative Extension reached 482 people with information on the availability of local foods through promotion of Foothills Fresh, during safe food handling trainings, at community outreach events and through media outlets. Cooperative Extension planned two farm tours which included producers of blueberries, strawberries, raspberries, vegetables, baked products, free range eggs, and honey. 28 percent of local food producers surveyed indicated they had increased sales of their products. However, Cooperative Extension did not meet its goal of connecting 25 restaurant owners with local producers.

70 beef cattle producers attended an educational farm tour to learn about the use of warm season grasses in their enterprises, exceeding Cooperative Extension’s goal of reaching 20 forage and livestock producers. 10 producers also reduced their need for stored forages and have extended the grazing season on their farms.

Cooperative Extension exceeded its goal of teaching 30 producers about different soybean varieties. Cooperative Extension provided a demonstration test plot of “Liberty Link” soybeans for growers to compare these varieties with other conventional and herbicide tolerant varieties. Using these soybeans would increase the yield for Catawba County farmers by approximately \$445,000. Eight growers planted these varieties and an additional 200 producers were reached with information on pesticides, pest management and a variety of information to improve the profitability of their enterprises.

Cooperative Extension exceeded its goal of educating 60 field and forage crop producers, with 20 percent adopting one or more practices. 40 growers attended a corn variety field day to see the differences in yield, grain quality, disease resistance, and lodging resistance among 22 new and high yielding corn varieties. 18 producers adopted one or more of the practices they learned. An additional 20 growers were educated on managing Kudzu bugs – a new pest of soybeans. 25 Southeast Asian farmers attended the Growers School, which provides attendees an opportunity to improve and/or expand their farming operation. Cooperative Extension exceeded its goal of educating 20 farmers. In addition, one-on-one assistance was provided to six different farms.

Cooperative Extension was not able to meet its goal of providing training to 20 dairy and other farm producers on various farm management practices.

Cooperative Extension met its goal of encouraging 75 individuals to enter production and encouraging producers to expand production. 57 individuals attended the Putting Small Acreage to Work conference and learned how to earn supplemental income off their small acreage. Cooperative Extension also hosted a “Getting Started with Garden Chickens” workshop, where 18 individuals (50 percent of participants) indicated they intended to start a small flock in the next year.

342 horse owners received information about horse management, exceeding Cooperative Extension’s goal of educating 75 horse owners.

Cooperative Extension exceeded its goal of reaching 200 participants with information about making healthy food choices. 530 people participated in programs provided by Cooperative Extension in partnership with other health and wellness education agencies, including Cook Smart – Eat Smart, Eat Healthy – Be Active, diabetes education workshops and other nutrition education programs.

Cooperative Extension increased the safety of food production by improving the food preparation habits of 277 food handlers.

PERFORMANCE MEASUREMENT



Cooperative Extension exceeded its goal of educating 100 parents and child care educators by increasing the knowledge of 131 people in providing more experiential practices and including a greater variety of learning activities for young children. 134 individuals participated across four separate events and reported an increase in knowledge and/or indicated an intention to implement one or more strategies into their practice.

61 caregivers or older adults increased their self-care knowledge and awareness of care giving and self-care skills, exceeding the goal of educating 50 people. Nine percent of workshop participants changed their behavior and 56 percent of participants indicated intent to change behavior.

Cooperative Extension exceeded its goal of increasing the financial management knowledge of 100 adults, by engaging 129 adults in the "More in My Basket" sessions and 12 adults in a workshop addressing issues regarding the distribution of untitled property.

109 adults received information about best practices for energy conservation, exceeding the department's goal of reaching 100 adults. An average of 26 Best Management Practices was recorded per survey respondent.

232 youth, ages 5-18, participated in 4-H clubs along with short term and special interest programs designed to improve life skills in the areas of leadership, citizenship and communication, exceeding the goal of improving the skills of 200 youth. Additionally, three volunteer training workshops have been offered and reached 28 adult and youth volunteers who are providing leadership for 4 H clubs.

Cooperative Extension set out to improve the leadership and related life skills of thirty middle and high school students through the Catawba County Youth Council. This goal was surpassed as 59 high school students participated in the Catawba County Youth Council.

998 youth have improved their understanding of science and making healthy choices as a result of participating 4-H school enrichment, short term programs, and science based 4-H clubs, exceeding the goal of reaching 600 youth. 209 youth learned about the dangers of substance abuse through participation in the Health Rocks program. Additionally, 189 youth participated in "Reading Makes Cents", with 88 percent of parents indicating their children showed a greater interest in money, talked with them about earning an allowance, and showed an improvement in their ability to use math in working with money. However, Cooperative Extension did not meet its goal of training 25 new teachers to utilize hands-on 4-H curriculum as only 12 new teachers were trained.

Cooperative Extension exceeded its goal of increasing the awareness of 250 residents as 200 individuals participated in Litter Sweep events. Approximately 200 people received information about plastic shopping bag litter and received a reusable shopping bag litter at Earth Day celebration in Hickory in April. 857 second grade students from 10 schools learned about the problem of litter through a KCCB classroom reading project.

376 individuals, groups, churches, fire departments, and school groups received information about Adopt a Highway and Adopt A Street, exceeding the goal of targeting 100 individuals. Cooperative Extension met its goal of increasing the number of streets adopted by 25 percent by instead increasing adoption by 29 percent.

Cooperative Extension exceeded its goal of improving the waste management practices of 25 residents. 10 Master Gardeners participated in composting training and have adopted some form of backyard composting. Additionally, 25 students and teachers at The Sandbox received training on composting and have begun composting food scraps from their lunch to reduce waste.

Cooperative Extension exceeded its goal of increasing the awareness of 500 citizens, as approximately 640 individuals received information about plant selection, plant management and or pest management by telephone and 2,048 individuals received information by personally visiting the Extension center or attending classes and workshops on plant disease management, choosing plants for the landscape, and controlling insects.

82 individuals attended trainings/classes to learn about environmentally sensitive landscaping practices, exceeding the goal of reaching 75 individuals. Topics included organic gardening, gardening for water quality protection, composting, and soil sampling.

In partnership with the Catawba County Leadership Academy, 19 families totaling 50 adults and children are now gardening in raised bed gardens at the Family Care Center on Highland Avenue. Cooperative Extension exceeded its goal of having 25 individuals adopt vegetable gardening skills.

Elections

Fiscal Year 2014/15

Elections achieved all three of its outcomes. Staff prepared for and conducted the November 4, 2014 General Election as required by federal

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	3	3	0	100%
2013/14	3	3	0	100%
2012/13	4	4	0	100%

and state law. The General Election had a 43.61 percent turnout rate with a total of 44,503 ballots cast on Election Day and at early voting sites. Elections also applied all new election laws that were effective in the General Election, including eliminating same day registration, eliminating out of precinct voting on Election Day, reducing the early voting time period to ten days, and implementing changes regarding absentee voting. Staff also informed all voters about the new "Photo ID" law that went into effect in 2016 and how to get a free Photo ID if needed. To have a signature on file for each voter, Elections scanned 5,966 voter registration documents, surpassing its goal of scanning 4,000 documents.

Fiscal Year 2013/14

Elections achieved all three of its outcomes. Staff prepared for and conducted the City of Hickory Primary Election, municipal elections, and the May Federal, State, and County Primary Election in accordance with State and Federal laws. The May Primary Election had a 15.53 percent turnout rate. Elections began preparing voters at the May Primary Election for the new "Photo ID" law that will go into effect in 2016. Every voter at one-stop sites and at precincts on Election Day was informed about the new law and how to get a free Photo ID if needed. Yearly preventive maintenance on all voting equipment was conducted and all machines were found to be in good working condition.

Fiscal Year 2012/13

Elections achieved all four of its outcomes. Staff prepared for and conducted the General Election as scheduled in accordance with State and Federal laws. The General Election had a 67.11 percent turnout rate. Yearly preventive maintenance on all voting equipment was conducted and all machines, with the exception of one AutoMark (a tool to electronically help handicapped voters mark their ballots), were found to be in good working order.

PERFORMANCE MEASUREMENT



Emergency Services

Fiscal Year 2014/15

Emergency Services achieved 16 of its 20 outcomes. Administration achieved a 20.66 minute average

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	20	16	4	80%
2013/14	19	16	3	84%
2012/13	17	16	1	94%

response time (from time of notification/request to the arrival of the On-Call Emergency Management Manager on scene) for all types of emergency management calls throughout the County. This is well below the 45 minute goal. Additionally, Administration increased the County's preparedness for flood and high water incidents and protected the life and safety of citizens by revising and updating the County Flood and High Water Annex by December 31, 2014 to incorporate lessons learned from the July 2013 flood event.

Veterans' Services achieved two of its three outcomes (66 percent) for Fiscal Year 2014/15. Staff sought to increase the community's knowledge of the U.S. Department of Veteran Affairs (VA) programs that assist with the cost and long term care of elderly veterans by holding 12 seminars in nursing homes, assisted living facilities, and local senior organizations. Veterans' Services held 13 seminars during the fiscal year. The second Veterans' Services Office outcome was related to providing quality and timely customer service. The office achieved this outcome by averaging a two-day or less wait time for veterans. The lone outcome not achieved was increasing the number of children of disabled veterans who receive college scholarships by submitting 10 scholarship applications. The Office submitted 8 applications, however 5 of those applications were awarded state scholarships.

Fire/Rescue achieved all four of its outcomes. Staff conducted 670 fire inspections for the five municipalities (Brookford, Catawba, Claremont, Maiden, and Long View) that contract with the County for fire inspection services. Fire/Rescue ensured that 100 percent of eligible structures both received a fire inspection before a certificate of occupancy was issued and scheduled follow-up inspections. 100 percent of fire inspections were conducted by inspectors with all appropriate certifications. Fire Investigators maintained an average fire investigation response time of 34.85 minutes, exceeding its outcome goal of a 45 minute response time from the time of the request to arrival on scene. The Fire Marshall increased awareness of the dangers of fire and maintained a viable fire safety program in the school systems by having 1,807 school aged children receive Fire Safety Education.

Emergency Medical Services (EMS) achieved 4 of its five outcomes. EMS also ensured customers received the highest quality pre-hospital care available by using a comprehensive Quality Management Program. EMS had a 100 percent protocol compliance rate in high risk areas such as drug assisted intubation and controlled substance administration; exceeding its goal of 95 percent.

EMS also ensured that limited air medical resources were used appropriately by reducing the over-triage rate (the rate of patient discharge from the trauma center prior to admission) in the case of air medical evacuations. During Fiscal Year 2014/15 EMS used air medical resources for 50 patients. Only 10 percent of those patients were discharged from the Emergency Department, which is better than their goal of 15 percent.

EMS is on target to reduce the percentage of viable cardiac arrest deaths by at least 10 percent by June 30, 2017. EMS has developed a CPR citizen training team. Comprised of 10 EMS employees, the team has provided CPR education to 758 adults and 862 children (4th grade and above). EMS is also partnering with Human Resources to achieve a 15 percent reduction in the number, cost, and severity of work related EMS musculoskeletal claims over

3 years. The partnership has offered Fit Responder refresher courses (to re-enforce the correct lifting and transferring procedures) and purchased equipment identified to alleviate musculoskeletal strain and injury.

The lone outcome not achieved was providing prompt emergency and medical care. EMS responded to 26,815 requests for service, 12,510 of which were emergencies. The average response time was 8:05 minutes, 5 seconds slower than their eight-minute response time goal. This performance level resulted in establishing a new EMS crew in the Mountain View area that will operate 12 hours a day, 7 days per week.

Animal Services achieved two of its four outcomes. Through its contact with the Human Society of Catawba County, Animal Services has ensured that 99.9 percent (1,395 of 1,396) of adoptable animals were adopted. Animal Services helped control the animal population and promoted responsible pet ownership by spaying or neutering 100 percent of eligible animals prior to being adopted by the public.

Animal Services missed its outcome to promote public safety by ensuring that no animals escaped from the Animal Shelter. Unfortunately, one dog escaped the kennel and was not recovered.

Fiscal Year 2013/14

Emergency Services Administration achieved all five of its outcomes. Administration achieved a 22.10 minute average response time (from time of notification/request to the arrival of the On-Call Emergency Management Manager on scene) for all types of emergency management calls throughout the County. This greatly surpasses its 45 minute response time goal. The department developed a Pet Decontamination Plan, providing citizens with peace of mind during a disaster by establishing protocols for decontamination of household pets from radiological, chemical, and biological agents. The Catawba County Incident Management Team (IMT) successfully participated in an exercise in June 2014 that tested the team's ability to 1.) Function as a team in an Emergency Operations Center, 2.) Establish an IMT structure assigning individual roles, and 3.) Prepare an Incident Action Plan based on the scenario and information given. The fourth outcome that Emergency Services Administration achieved was reducing the Uni-four's vulnerability to natural hazards by developing the Uni-four Area Hazard Mitigation Plan. Finally, Administration oversaw a 116 percent increase in Community Alert System self registration, increasing the system's ability to reach people who live, work, and go to school in Catawba County.

Veterans' Services achieved two of its three outcomes (66 percent) for Fiscal Year 2013/14. Staff sought to increase the community's knowledge of the U.S. Department of Veteran Affairs (VA) programs that assist with the cost and long term care of elderly veterans by holding 12 seminars in nursing homes, assisted living facilities, and local senior organizations. Veterans' Services held 13 seminars during the fiscal year. The second Veterans' Services Office outcome was related to providing quality and timely customer service. The office achieved this outcome by averaging a three-day or less wait time for veterans.

Fire/Rescue achieved all four of its outcomes. Staff conducted 243 (78 more than projected) fire inspections for the five municipalities (Brookford, Catawba, Claremont, Maiden, and Long View) that contract with the County for fire inspection services. Fire/Rescue ensured that 100 percent of eligible structures both received a fire inspection before a certificate of occupancy was issued and scheduled follow-up inspections. 100 percent of fire inspections were conducted by inspectors with all appropriate certifications. Fire Investigators maintained an average fire investigation response time of 28:41 minutes, exceeding its outcome goal of a 45 minute response time from the time of the request to arrival on scene.

Emergency Medical Services (EMS) responded to 25,266 requests for service, 11,793 of which were emergencies. The average response time was 7:55 minutes, 10 seconds better than their eight-minute response time goal. EMS also ensured customers received the highest quality pre-hospital care available by using a comprehensive Quality

PERFORMANCE MEASUREMENT



Management Program. EMS had a 100 percent protocol compliance rate in high risk areas such as drug assisted intubation and controlled substance administration; exceeding its goal of 95 percent.

EMS also ensured that limited air medical resources were used appropriately by reducing the over-triage rate (the rate of patient discharged from the trauma center prior to admission) in the case of air medical evacuations. During Fiscal Year 2013/14 EMS used air medical resources for 38 patients. Only 5 percent of those patients were discharged from the Emergency Department, which is better than their goal of 15 percent.

Animal Services achieved two of its four outcomes. The unit helped control the animal population and promoted responsible pet ownership by spaying or neutering 100 percent of eligible animals prior to being adopted by the public. The second outcome achieved ensured euthanizing animals was a last option for animals at the Shelter. Animal Services adopted, fostered, transferred, or returned to their owners 39.6 percent of all animals taken in during the fiscal year.

Animal Services missed its outcome to increase the number of animal foster homes in the County by 25 percent and to subsequently increase the number of Shelter animal adoptions due to the fact that the County no longer used animal foster homes as a method for adoption. The County contracted with the Humane Society to handle adoption functions. The second outcome not met was providing a healthy and safe environment for animals and staff by completely sanitizing the facility twice during Fiscal Year 2013/14. This was not met due to the County opening a new state-of-the-art animal shelter, eliminating the need to sanitize the old facility.

Fiscal Year 2012/13

Emergency Management achieved all three of its outcomes, ensuring the department was prepared to respond to all types of hazards that may affect the County. These hazards included natural, man-made, and hazardous materials. Staff participated in a Catawba Nuclear exercise, a Catawba Valley Community College active shooter drill, WebEOC Tabletop Exercise, and a Nuclear Regional Tabletop exercise. The department achieved its second outcome when it updated the Special Needs Registry. Updating the registry increased the department's ability to serve citizens with functional needs or who are medically fragile during and after emergencies. Emergency Management's third outcome was to develop disaster contingency contracts/agreements for heavy equipment, bottled water, hand-washing stations, generators, and bulk food preparation. These contracts will guarantee essential services will be readily available to citizens during times of emergency.

Veterans' Services achieved 100 percent of its goals for the fiscal year. The division sought to hold 15 seminars discussing VA benefits to local nursing homes, assisted living facilities and Veterans' Service Organizations (Marine Corp League, American Legion, Disabled American Veterans (DAV), and the Veterans of Foreign Wars (VFW)). Veterans' Services submitted a total of 13 scholarship applications for the fiscal year, besting their goal by five applications. Six of those applicants were awarded full scholarships to Catawba Valley Community College, UNC-Charlotte, and UNC-Asheville. The Veterans' Service Office also continued its high level of customer service by ensuring that wait times were less than three days.

Fire/Rescue achieved its outcome of conducting inspection services for the five municipalities that contract with Catawba County for fire inspection services. The five municipalities were Brookford, Catawba, Claremont, Maiden, and Long View. Fire/Rescue provided professional and thorough fire prevention services in compliance with the North Carolina State Building Code-Fire Prevention Code. Fire Investigators maintained an average fire investigation response time of 42.38 minutes from the time of the request to arrival on scene. This was better than their response time goal of 45 minutes. Additionally, all inspections were handled by inspectors with the appropriate certification level.

Emergency Medical Services (EMS) responded to 25,326 calls for service, 12,219 of which were emergencies. The average response time was 7:46 minutes, 14 seconds better than their eight minute response time goal. EMS also ensured customers received the highest quality pre-hospital care available by utilizing a comprehensive Quality Management Program. EMS 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.

EMS also ensured that limited air medical resources were used appropriately by reducing the over-triage rate (the rate at which patients are discharged from the trauma center prior to admission) in the case of air medical evacuations. During Fiscal Year 2012/13, EMS used air medical resources for 34 patients. Only seven percent of those patients were discharged from the Emergency Department, which is better than their goal of 15 percent.

Animal Services helped control the animal population and promoted responsible pet ownership by spaying (or neutering) eligible animals prior to being adopted by the public. Animal Services revised the County's Home Confinement Policy for animal involved in a bite incident. The new policy allows bite animals to be home quarantined provided the animal meets the criteria established by the Public Health Director. During the fiscal year, staff provided a healthy and safe environment for both animals and staff by sanitizing the Shelter twice.

The sole outcome not achieved by Animal Services was increasing the number of animal foster homes in Catawba County. Animal Services sought to increase the number of foster homes to 20, from its previous benchmark of 10. The division managed to increase the number of animal foster homes to 18, an 80 percent increase.

Facilities

Fiscal Year 2014/15

All Fleet outcomes achieved through the fiscal year. The development of a

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	10	10	0	100%
2013/14	16	15	1	93%
2012/13	9	8	1	89%

productive "wrench time" baseline was 1225 hours. Fleet Maintenance also advised each department on vehicle neglect and abuse and thereby managing better the vehicles and respective drivers. Tire, parts, and fuel inventories were maintained and monitored at least 98 percent of the time. Nearly every vehicle (99.6 percent) was serviced for preventative maintenance or repair in three days. 100 percent of roadside emergency service during and after normal working hours was provided in two hours if inside the County and in twelve hours if outside the County.

Facility maintenance achieved all of its outcomes. A prioritized work plan to continue implementing energy efficiency was completed and data for emergency repairs was analyzed as well. Lighting and natural gas upgrades were made at Social Services and T-8 lights were installed at the ARC, expecting to result in at least 10 percent savings per square foot. Furthermore, 98 percent of all routine maintenance was completed within five days. At least 96 percent of all routine maintenance, telephone problems, electrical problems, and plumbing problems were repaired within 3 days. Lastly, every road sign, new or damaged was made, installed or repaired within at least 15 working days.

Fiscal Year 2013/14

The Garage achieved all of its outcomes for Fiscal Year 2013/14, providing proper care and maintenance to County vehicles by scheduling and completing 99.1 percent of all preventive maintenance services within 2 working days of the scheduled service. The Garage also provided roadside emergency service to County owned vehicles during normal working hours by responding to and repairing or recovering 100 percent of in-County roadside emergencies within two hours of notification. Additionally, the Garage advised and assisted with vehicle

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replacement schedules and specification documentation for new vehicle procurement by responding to 100 percent of all departments requests and completing written specifications of new vehicles within 10 working days.

Facilities achieved all but one of its General Maintenance outcomes. General Maintenance responded to 99 percent of emergency situations within one hour after notification, this includes emergency HVAC requests, electrical problems, and plumbing. Facilities ensured that 99 percent of all routine maintenance and repairs were completed within five working days. Ensuring a prompt response to facility issues, 99.5 percent of electrical problems and 98.9 percent of plumbing problems were all corrected within three days of notification. Facilities prioritized a work plan for the Public Health building to upgrade its lighting, per energy audit recommendations.

The one outcome not achieved was ensuring that 92 percent of telephone problems were corrected within three days of notification, with 82 percent of phone problems corrected within that time period.

Fiscal Year 2012/13

During Fiscal Year 2012/13, in addition to focusing on its responsiveness to the County's building, vehicles, and equipment needs, Facilities has placed a high priority on energy efficiencies. County staff contracted with Sud Associates to conduct a building energy audit for 25 county buildings over the next two years. At the end of Fiscal Year 2012/13, five building audits have been completed and funding has been allocated to begin energy efficient upgrades in those buildings. Another energy initiative that Facilities Maintenance has worked on is reducing the County's carbon footprint by installing T-8 lighting in County buildings where the payback period justifies the expense.

Fleet Maintenance was able to maintain strong customer service by completing 98.3 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 98.3 percent achievement rate. Fleet maintenance provided roadside emergency service by responding to and repairing or recovering 100 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 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.

Finance

Fiscal Year 2014/15

Finance Administration

Finance Administration monitored all financial

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	19	19	0	100%
2013/14	18	18	0	100%
2012/13	27	26	1	96%

transactions per regulations and submitted the Comprehensive Annual Financial Report (CAFR) in a timely fashion. All outcomes were achieved, including achieving a 100 percent satisfaction rating from customers in Finance's annual end-of-year survey providing the Budget & Management Office with preliminary revenue projections and monitoring debt payments for existing debt.

Accounting

Accounting achieved all of its outcomes, including ensuring 100 percent timeliness in Accounts Payable, Accounts Receivable and Payroll, W2 and tax payment processing, and fixed asset information with less than 1 percent error rate across all functions.

Purchasing

Every outcome was achieved in Purchasing. Purchasing saved departments \$253,989 through the informal quote process. Further, 29 percent of expenditures went toward green and environmentally friendly products and services. Finally, a Small Business class developed with Catawba Valley Community College to diversify the County's vendor base occurred with success on April 15th. The department did all this with a 100 percent satisfaction based on the annual end-of-year survey.

Fiscal Year 2013/14

Finance Administration achieved all five of its outcomes. The first outcome provided preliminary revenue projections for revenue sources, assessments of the County's Fund Balances, and debt service requirements by mid-October. The second outcome ensured that all financial transactions and budget amendments were completed in the stated time frame, within five working days of receipt and by the annually adopted Budget Ordinance, respectively. Finance Administration submitted financial information to the County's various funding and oversight agencies in a timely and accurate fashion. The County's Comprehensive Annual Financial Report (CAFR) was submitted to the Board of Commissioners and to the Government Finance Officers Association by December 31, 2013. Financing of the Justice Center and refunding of various debt issues were completed in March 2014. Finally, Finance Administration exceeded its 95 percent satisfaction rating goal, with a 100 percent satisfaction rating from responding departments.

Accounting achieved all its outcomes for Fiscal Year 2013/14. Staff made accurate and timely payments (15,324) during the fiscal year. Also, Accounting ensured compliance with all the Federal, State, and local guidelines by distributing 100 percent of 1099s and W-2 forms by January 31, 2014, processing State reports, and making daily deposits through the use of remote deposit. Accounting maintained all fixed asset information for the fiscal year. Payroll made accurate and timely payment of wages to over 1,100 full-time and hourly employees on a bi-weekly basis, this was a total of 31,365 payments for the fiscal year. Additionally, Accounting obtained a 100 percent satisfaction rating, exceeding its goal of a 95 percent satisfaction rating.

Purchasing achieved all of its outcomes, expedited the procurement of County goods and services and responded to departmental needs as economically as possible and continued to participate in cooperative purchasing alliances such as the North Carolina State Contract, expending \$1.7 million through these programs. Purchasing also educated departments on purchase options and reviewed formal bid requests, making recommendations to the Board of Commissioners. Purchasing sought to diversify the vendor base to better reflect the diversity in Catawba County by placing all pre-bid conference dates and advertisements in minority media platforms and maintaining a log of all procured goods and services that came from minority vendors and contractors. Finally, County operations were more environmentally friendly through a variety of strategies, including a Vendor Fair and logging the dollars spent toward green products. Forty percent of all purchases were considered green products.

Fiscal Year 2012/13

Finance assisted in the Fiscal Year 2013/14 budget development process by providing available fund balances for the County's various funds as well as revenue and debt projections. The department accurately provided financial information to the Local Government Commission, Federal, State, and local granting agencies, and other agencies. In April 2013, Finance oversaw \$31 million in debt financing for construction and renovation of public schools, Catawba Valley Community College, and the animal shelter. In May 2013, the department completed \$8 million debt financing water and sewer line construction.

Accounting ensured that all vendors were paid timely and accurately. Staff processed 15,273 payments during the last fiscal year. Accounting staff successfully completed the fixed asset inventory (items costing \$5,000 or more

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with a useful life of two years or more) in time to be included in the annual audit report for the end of the fiscal year. In addition, Accounting processed 31,759 payments to County employees (with minimum corrections) and issued all W-2 forms to employees by January 31st, 2013.

Purchasing expedited the procurement of County goods and met the needs of departments in a timely manner. Purchasing staff held workshops to educate departments on cooperative purchasing alliances and North Carolina State Contract. The most recent purchasing workshop included a presentation by US Communities (a national cooperative purchasing program). Staff assisted departments in obtaining informal quotes (for purchases of supplies and equipment less than \$90,000), which helped departments make fiscally prudent monetary decisions. The informal quote process, where applied, resulted in a savings of \$181,181 for departments.

Purchasing sought to make County operations more environmentally friendly by encouraging County departments and contractors to purchase at least 20 percent recycled and other environmentally preferable products. Purchasing did not achieve this outcome. In Fiscal Year 2012/13 the total amount of green and environmental purchases equaled \$737,436, which is only 7.14 percent of eligible purchases. Purchasing made a concerted effort to broaden its vendor base to better reflect the County's diversity by discussing minority outreach at all formal construction pre-bid conferences. Last fiscal year the County expended \$313,101 on minority vendors.

Planning

Fiscal Year 2014/15

Planning met all of its outcomes for Fiscal Year 2014/15. Planning met its customer service outcome of expeditiously and

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	13	12	1	92%
2013/14	15	14	1	93%
2012/13	13	11	2	85%

accurately reviewing development-related requests and projects by processing, reviewing and approving rezoning requests (4), non-residential site plans (28); minor (28), exempt (74) and family subdivision plans (27), and preliminary (1) and final major subdivision plats within 10 working days; residential zoning permits (531) within two working days; and special use, variance, and non-conforming applications (1) within 45 days of receipt of the completed application. To offer physical fitness and wellness opportunities for citizens and visitors, Planning constructed .20 mile of natural surface at the Government Center Complex in Newton, which ties into the City of Newton Heritage Trail and Newton/Conover sidewalk network.

The department collaborated with Building Services and Environmental Health to development information sheets identifying permit and construction requirements for development in floodplain areas. To promote economic development opportunities along the Highway 16 Corridor, the Planning department worked with NCDOT to determine the qualifications for East Maiden Road to be designated a NC Scenic Byway.

The department continued to improve the quality of life for Catawba County citizens by ensuring that homes are decent, safe, and sanitary, using Scattered Site Community Development Block Grant (CDBG) funds (\$225,000) to complete five major home rehabilitations. Urgent Repair CDBG grant funds (\$75,000) were used to repair 28 houses that posed an imminent threat to the life and safety of very low-income homeowners with special needs.

Parks achieved two of its three outcomes. To promote environmental stewardship education, reduce operating costs, and increase community involvement, Parks provided several volunteer opportunities for 321 volunteers to give 959 hours. Parks had 1,949 patrons participate in educational programs, 349 (22 percent) more than its outcome goal of 1,600. The lone outcome not achieved pertained to park attendance. Parks received 104,330

visitors during Fiscal Year 2014/15, slightly below (3.4 percent) its goal of 108,000.

Fiscal Year 2013/14

Planning met its customer service outcome of expeditiously and accurately reviewing development-related requests and projects by processing, reviewing and approving rezoning requests, non-residential site plans, minor and family subdivision plans, and preliminary and final major subdivision plats within 10 working days; residential zoning permits within two working days; and special use, variance, and non-conforming applications within 45 days of receipt of the completed application.

To offer physical fitness and wellness opportunities for citizens and visitors, Planning updated the County's Parks Master Plan and continued implementation of the Carolina Thread Trail (CTT) Master Greenway Plan. CTT Plan implementation involved completing a natural surface trail design for the Lyle Creek greenway and coordinating CTT signage efforts with various municipalities. Construction of .4 mile natural surface trail at the Bunker Hill Covered Bridge was also planned but not completed due to a property transfer issue beyond the department's control. The department promoted development and encouraged new opportunities for business creation by recommending text amendments to the Unified Development Ordinance to the Board of Commissioners, of which five amendments were approved.

Planning achieved its fourth outcome, ensuring development along the Highway 150 corridor, by completing and presenting the plan to the Planning board in May 2014. The department promoted agricultural sustainability by coordinating with Cooperative Extension in hosting demonstration classes/events and collaborating with surrounding counties' Cooperative Extension departments to conduct the Foothills Aggregation Center Feasibility Study. Promotion of economic development opportunities along the 321 Corridor by implementing short-term strategies was accomplished with the construction of the Rocky Ford Road Bridge. This was another collaborative effort with NC Department of Transportation (NCDOT). Planning worked with NCDOT and the Rural Planning Organization (RPO) to promote economic development opportunities along the Highway 16 Corridor by working with NCDOT and the Rural Planning Organization (RPO); however, progress has stalled due to lack of NCDOT funding. The Unifour's vulnerability to natural hazards was reduced by Planning's partnership with Emergency Management in working to develop the Unifour Hazard Mitigation Plan.

The department continued to improve the quality of life for Catawba County citizens by ensuring that homes are decent, safe, and sanitary, using Scattered Site Community Development Block Grant (CDBG) funds to complete two major home repairs and four minor home repairs. An Urgent Repair CDBG grant (\$37,500) was used to repair 8 houses that posed an imminent threat to the life and safety of very low-income homeowners with special needs. The Individual Development Account CDBG (and third outcome) that the department planned to implement during Fiscal Year 2013/14 was eliminated by the Federal Government.

Catawba County Parks had 109,550 patrons during the fiscal year, exceeding its goal of 108,000 patrons for the year. This was a 4.5 percent decrease from the previous fiscal year. Parks had 1,054 volunteer hours, far exceeding its goal of 750 volunteer hours. Compared to the previous fiscal year, the 1,054 volunteer hours is a 23 percent reduction. This type of community engagement promotes environmental stewardship education, reduces operating costs, and increases youth involvement. Parks had 1,828 patrons participate in educational programs, 228 (14 percent) more than its outcome goal.

Fiscal Year 2012/13

Planning achieved its customer service outcome of expeditiously and accurately reviewing development-related requests and projects by processing, reviewing and approving rezoning requests, non-residential site plans, minor and family subdivision plans, and preliminary and final major subdivision plats within 10 working days; residential

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zoning permits within two working days; and special use, variance, and non-conforming applications within 45 days of receipt of the completed application. The department continued 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 2012/13, Planning closed out its \$400,000 Scattered Site Community Development Block Grant (CDBG) by rehabilitating six homes, cleared/built out one new home, and provided emergency housing repair to thirteen homes within the County. The department also oversaw the closeout of the Urgent Care CDBG, resulting in repairs to 10 homes, and the Individual Development Account CDBG, which help 12 clients purchase a new home.

In an effort to promote and preserve Catawba County's historical heritage Planning partnered with the Catawba County Historical Association and the Eat Smart Move More Coalition to perform maintenance along .5 mile of existing trail known as the David Lee Stewart section of the Carolina Thread Trail at Murray's Mill.

The two outcomes Planning failed to achieve were completing the Highway 150 corridor plan and applying for the National Flood Insurance Program's Community Rating System (CRS). The delay in completing the corridor plan was directly attributed to the delayed sewer extension decision, which was beyond the department's control. Applying for the CRS was delayed numerous times due to FEMA's delay in approving the CRS program manual. Once the program manual was approved, Planning reviewed the number of properties which could benefit from the CRS and determined that applying for the program was not an economically viable option.

Catawba County Parks had 114,721 patrons during the fiscal year. That is a two percent increase from the previous fiscal year. Parks had 1,364 volunteer hours, far exceeding its goal of 750 volunteer hours. Compared to the previous fiscal year, the 1,364 volunteer hours is a 33 percent reduction. This type of community engagement promotes environmental stewardship education, reduces operating costs, and increases youth involvement.

Public Health

Fiscal Year 2014/15

Fiscal Year 2014/15 Public Health Administration achieved both of its outcomes. Administration successfully oversaw a

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	37	34	3	92%
2013/14	39	36	3	92%
2012/13	39	31	8	79%

quality improvement process in the Dental Clinic that increased its sustainability. Full implementation of the strategies, however, was hampered due to the lack of a permanent dentist for most of the fiscal year. Another quality improvement project addressed immunizations for children 24 months old and younger. There are several barriers that prevent parents from ensuring their children are immunized. The test groups receiving intervention showed a two to three percentage point increase at 21 to 22 months of age as compared to the control group. Administration also ensured that the department delivered high quality customer service with 99 percent of surveyed customers reporting that they were either "satisfied" or "highly satisfied" with Public Health services.

Home Health achieved one of its three outcomes for the fiscal year. It ensured that 97.3 percent of Medicare/Medicaid patients received services within 48 hours of receiving the physicians' orders. This greatly surpassed the national and state averages of 92.5 percent and 91.7 percent respectively.

The two outcomes not achieved pertained to providing quality healthcare as an effective alternative to costly extended inpatient care and to increasing Home Health referrals. In regards to quality healthcare, 85.2 percent (nearly five percentage points below the goal) of all patients discharged from the agency remained in their place of residence after discharge from Home Health. Increasing Home Health referrals has been a difficult performance

measure to improve upon over the last several years. In Fiscal Year 2014/15, Public Health was 338 referrals short (approximately 20 percent) of its 1,700 goal for the year. This was an overall decrease in referrals of 163 from Fiscal Year 2013/14.

Environmental Health achieved all four of its outcomes. The continued safety and health of Catawba County residents was assured by conducting inspections on 100 percent of permitted food service and lodging establishments (2,330 inspections conducted at 991 permitted establishments). Additionally, Environmental Health provided 14 food service education and training sessions, which had 59 participants. A high level of responsiveness was maintained by investigating 100 percent of the 186 complaints received in the fiscal year within 48 hours. This was an increase of nearly 3 percentage points from the prior year. Environmental Health exceeded its outcome of assuring that staff consistently applied rules and best management practices (by achieving a 90 percent on its internal quality improvement program) to its 99.2 percent of its 225 cases. Finally, 95 percent of onsite well and septic permits were issued (570) within 10 process days, exceeding its goal of 95 percent.

Maternal Health achieved all three of its outcomes. Maternal Health improved birth outcomes with 62 two percent of Catawba Valley Medical Center (CVMC) – Maternity Services prenatal patients began care in their first trimester and 94 percent (665/702) of those continued care throughout their pregnancy. Thirty-nine percent (57/147) of prenatal patients reported they stopped smoking by the end of their pregnancy, an 11 percentage point improvement from the previous year. Additionally, 98 percent of women eligible for Pregnancy Care Management (PCM) services enrolled and received PCM services through a Public Health Care Manager, further improving birth outcomes. Maternal Health's final outcome ensured 85 percent of pregnant women residing in Catawba County who receive health care management services through PCM completed a six-week postpartum visit.

Child Health achieved (or is on-target to achieve) all 13 of its outcomes. Child Health ensured specialized medical care and health risk monitoring continued for 100 percent (159/159) of Neonatal Intensive Care Unit graduates who received Medicaid. Child Health assured a medical home was established for 100 percent (94/94) of children in foster care or with special health needs who were referred to and received care from Care Coordination for Children (CC4C). Additionally, CC4C ensured 100 percent (14/14) of infants less than 1 year old and exhibiting signs of developmental delay were referred to CC4C case management. Upon evaluation, 50 percent (7/14) of infants were identified to receive early intervention services. Child Health also focused on having parents with children in CC4C use their child's medical home appropriately by ensuring 100 percent (92/92) of CC4C caseloads were contacted within 72 hours for follow-up and care management. Child Health ensured child care staff were trained and prepared to routinely manage children's medical conditions by having 100 percent (87/87) of child care staff demonstrate an understanding of and ability to respond to emergency medical situations for children with care plans for chronic conditions such as asthma and diabetes. Early Childhood Support Team (ECST) nurses managed a total of 23 care plans cumulatively for FY14/15. Of these 23 care plans, ECST nurses transitioned 11 children with medical needs to School Nurses in preparation for their 2015-16 kindergarten year. One hundred percent of child care centers (36/36) participating in the Healthy Child Care Center Recognition Program met all priority goals for the fiscal year. The recognition program impacted 2,242 children. Child Health ensured the most-at-risk children in childcare were healthy as they entered kindergarten by having an ECST Clinical Specialist provide a comprehensive health assessment for the child and subsequently having the child referred to the appropriate resources/services at Public Health. Better health for students was insured by having 95 percent of students (214/225) enrolled in the case management program meet their individual goals in areas such as attendance, grades, class participation, behavior, etc. Child Health increased the likelihood of healthy pregnancy outcomes by having 100 percent of identified pregnant students (9/9) referred to prenatal care within their first trimester.

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Child Health is on target to achieve both of its multi-year outcomes. The first outcome is aimed at promoting overall health and reducing childhood obesity using the National Association of School Nurses, "School Nurse Childhood Obesity Toolkit" (SCOT) for select students who have a Body Mass Index (BMI) in the = 95th percentile and who have met case management criteria (with parental permission). The first step in achieving this outcome was to train Public Health school nurses (23) in the SCOT, which was completed. The next multi-year outcome focuses on complying with North Carolina immunization laws to prevent pertussis (whooping cough) in the community by ensuring 90 percent of eligible sixth grade students will receive a Tdap booster by the 30th calendar day of school. To accomplish this Public Health implemented the following recommendations: Presentations and educational packets to all schools and partners of CPH including pediatric and family doctors' offices; letters sent home to parents of rising 7th graders; call alert message from the school and from the district to parents of rising 7th graders; information added to each school's website; posts to CPH's Facebook page; and School Nurse presentation in each 6th grade classroom.

Catawba County Dental Health missed both of its Fiscal Year 2014/15 outcomes. Neither outcome - improving access to dental services for low income school age children and increasing the number of children served at the dental clinic - were achieved. This is attributed to the staff dentist resigning his position March 2015.

Bioterrorism achieved all three of its Fiscal Year 2014/15 outcomes. First, the department successfully increased the staff's level of preparedness and ability to respond to Public Health threats, measured by having the entire staff score 90 percent on a post-test, a two percentage-point increase from the pre-test. Additionally, 94 percent of Public Health staff responded to call-down drills within four hours to ensure staff had a high level of readiness in case of a natural, technological or CBR disaster.

Clinical Services improved patient access to timely and convenient preventive and cancer screening by employing the "open access" appointment scheduling model. This resulted in an 85 percent patient show rate for Adult Preventive Health Clinic appointments. Clinical Services also assured that breast cancer was properly diagnosed and treated by ensuring 97 percent (38/39) of women screened for breast cancer at the Adult Health Clinic who were referred to an outside provider follow through with obtaining care. Public Health reduced the spread of sexually transmitted diseases in Catawba County by having 99.6 percent (257/258) of patients diagnosed with a sexually transmitted disease received treatment within two weeks, exceeding the goal of 90 percent. Clinical Services helped reduce the spread of Tuberculosis by having 93.55 percent (29/31) of patients identified with the Latent Tuberculosis Infection comply with treatment plan. Sixteen clients completed treatment during the fiscal year.

WIC achieved all four of its outcomes for Fiscal Year 2014/15. WIC maximized the growth and development of infants and children through improving their nutritional status. The unit served 4,222 children per month (99 percent) of its monthly participant caseload. WIC exceeded its outcome to encourage at least 75 percent of women in the Breastfeeding Peer Counseling Program to continue breastfeeding for at least six weeks by having 77 percent of women enrolled continue to breastfeed. Finally, 64.37 percent of WIC Farmers' Market vouchers were redeemed (the third highest redemption rate in the State), surpassing the goal of 60 percent.

Fiscal Year 2013/14

Public Health Administration achieved all three of its outcomes. Administration successfully oversaw a quality improvement process in Adult Health that improved scheduling flexibility and increased the number patients seen by 5 percent. Administration also ensured that the department delivered high quality customer service with 99 percent of surveyed customers reporting that they were either "satisfied" or "highly satisfied" with Public Health services. Finally, Administration ensured the State Accreditation Advisory Board awarded Catawba County Public Health accredited status for another four years.

Home Health achieved two of its three outcomes, ensuring 90.36 percent of all patients discharged from the agency remained in their place of residence after an episode of care and ensuring 96 percent of Medicare/Medicaid patients received services within 48 hours of receiving the physicians' orders.

The lone outcome not achieved pertained to Home Health referrals, where Public Health was just 5 referrals short of its 1,530 goal for Fiscal Year 2013/14. However, the 1,525 referrals garnered throughout the year was an increase of 23 from the previous fiscal year.

Environmental Health achieved all four of its outcomes. The continued safety and health of Catawba County residents was assured by conducting inspections on 100 percent of permitted food service and lodging establishments (2,291 inspections conducted at 984 permitted establishments). A high level of responsiveness was maintained by investigating 97.11 percent of complaints within 48 hours. Environmental Health exceeded its outcome to assure staff consistently applies rules and best management practices to 90 percent cases by doing so in 99.56 percent of cases. Finally, 98.68 percent of onsite well and septic permits were issued within 10 process days, exceeding its goal of 95 percent.

Maternal Health achieved two of its three outcomes. Public Health ensured 57 percent of Catawba Valley Maternity Services patients initiated care within their first trimester of pregnancy, improving birth outcomes. Additionally, 99 percent of women eligible for Pregnancy Care Management (PCM) services were enrolled and received PCM services through a Public Health Care Manager, further improving birth outcomes.

The one outcome not achieved was ensuring 85 percent of pregnant women residing in Catawba County who receive health care management services through PCM complete a six-week postpartum visit. Maternal Health missed this outcome by achieving 84 percent, still exceeding the State average of 66 percent.

Child Health achieved 11 of its 12 outcomes. It assured that 92 percent of Medicaid recipients ages 0-18 have an identified medical home, which assures positive health outcomes through timely and preventable acute health services. In order to prevent childhood disease, 79 percent of all children residing in Catawba County were appropriately immunized by 24 months of age, higher than the department's 78 percent goal. Child Health ensured specialized medical care and health risk monitoring continued for 100 percent of Neonatal Intensive Care Unit graduates who received Medicaid. Child Health assured a medical home was established for 100 percent of children in foster care or with special health needs who were referred to and received care from Care Coordination for Children (CC4C). Additionally, CC4C ensured 100 percent of infants less than 1 year old and exhibiting signs of developmental delay were referred to CC4C case management. Child Health also focused on having parents with children in CC4C use their child's medical home appropriately by ensuring 98 percent of CC4C caseloads were contacted within 72 hours for follow-up and care management. Child Health ensured child care staff were trained and prepared to routinely manage children's medical conditions by having 100 percent of child care staff demonstrate an understanding of and ability to respond to emergency medical situations for children with care plans for chronic conditions such as asthma and diabetes. 100 percent of child care centers (29/29) participating in the Healthy Child Care Center Recognition Program met all priority goals for the fiscal year. Better health for students was insured by having 96 percent of students enrolled in the case management program meet their individual goals in areas such as attendance, grades, class participation, behavior, etc. To maintain the safety of all students who rely on school bus transport, 100 percent of school bus drivers received CPR and First Aid training or recertified at the beginning of the school year. Child Health's final outcome was achieved by having 100 percent of identified pregnant students (22/22) referred to prenatal care within their first trimester.

The lone Child Health outcome not achieved aimed at promoting overall health and reducing childhood obesity

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by lowering the average Body Mass Index (BMI) of fifth grade students to 19. At the end of Fiscal Year 2013/14 the average BMI for the 1,831 fifth graders in Catawba County was 20.28.

Catawba County Dental Health achieved both of its Fiscal Year 2013/14 outcomes. Access to dental services for low income school aged children was improved 9.3 percent, surpassing its goal of a 6.5 percent increase. The number of children ages one through five who received dental services at Public Health's dental clinic increased 27 percent, exceeding the goal of increasing service by 21 percent.

Adult Health achieved four of its six outcomes. Adult Health assured that breast cancer was properly diagnosed and treated by ensuring 100 percent of women screened for breast cancer at the Adult Health Clinic who were referred to an outside provider follow through with obtaining care. 99 percent (350) of patients diagnosed with a sexually transmitted disease received treatment within two weeks, exceeding the goal of 85 percent. 98 percent of clients seen in the Fat Track Clinic had a total visit time of 45 minutes or less with an average time per visit of 14 minutes. 100 percent of patients (7 out of 7) who began treatment for Latent Tuberculosis Infection during the first quarter completed taking their medication. Catawba County Health Partners, Inc. announced certification of 10 new Healthy Childcare Centers in the County, exceeding its goal of implementing at least 5 local policy, systems, and/or environmental changes.

The only outcome not achieved focused on improving patient access to timely and convenient preventive and cancer screening services by using "open access" appointment scheduling to have a patient show rate of 84 percent. Adult Health achieved an 82 percent show rate, 2 percentage points below the target and 1 percentage point below the prior year's goal.

Bioterrorism achieved two of its three outcomes. First, the department successfully demonstrated its capability to receive, store, and distribute the Strategic National Stockpile by achieving a 100 percent on its evaluation. Additionally, 94 percent of Public Health staff responded to call-down drills within four hours to ensure staff had a high level of readiness in case of a natural, technological or CBR disaster.

The only outcome not achieved involved increasing staff's level of preparedness and ability to respond to Public Health threats, measured by having the entire staff score 90 percent on a post-test. Unfortunately, only 90 percent of the staff scored 90 percent.

WIC achieved all three of its outcomes for Fiscal Year 2013/14, maximizing the growth and development of infants and children by maintaining a monthly participant caseload of 97 percent (4,417 participants per month). WIC exceeded its outcome to encourage at least 65 percent of women in the Breastfeeding Peer Counseling Program to continue breastfeeding for at least six weeks by having 97 percent of women enrolled continue to breastfeed. Finally, 62.88 percent of WIC Farmers' Market vouchers were redeemed (the third highest redemption rate in the State), surpassing the goal of 51 percent.

Fiscal Year 2012/13

Public Health successfully implemented a Quality Improvement (QI) program to maximize the department's impact and to improve efficiencies. The QI program was implemented in the WIC Clinic, resulting in decreased average time required for an initial appointment, an increase in patient satisfaction, and an improvement in staff satisfaction. Public Health has also successfully developed a plan to support its reaccreditation efforts for September 2013. 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.

Catawba County Home Health (CCHH) achieved all three of its goals. The agency provided quality healthcare as an

alternative to costly extended in patient care, resulting in 88.80 percent of patients remaining in their place of residence after discharge from Home Health services. In an effort to achieve long-term sustainability, CCHH increased its number of referrals by 7.74 percent from the previous fiscal year (108 referrals) during Fiscal Year 2012/13. Home Health scanned all medical records of new admissions ensuring that 100 percent of new patients had electronic medical records.

Environmental Health (EH) achieved three of its four outcomes. EH provided 592 food safety education sessions. During Fiscal Year 2012/13 Environmental Health conducted inspections on 100 percent of permitted food establishments, which totaled 2,167 inspections at 1,005 permitted food service establishments.

The lone outcome not achieved was to respond to 100 percent of complaints related to possible violations of North Carolina Environmental Health statutes and rules within 48 hours. There were 216 complaints during the fiscal year. EH responded to 215 within 48 hours for a compliance rate of 99.54 percent.

Maternal Health (MH) achieved two of its three outcomes. A major success for Maternal Health was the enrolling and providing service to 100 percent of women identified as eligible for Pregnancy Care Management (PCM). A total of 1,586 women were served. The second outcome achieved was also linked to the PCM program. MH sought to ensure that 80 percent of pregnant women residing in Catawba County whom are receiving PCM services will complete their six-week postpartum visit. At the end-of-the-year, 86.7 percent of women completed their six-week postpartum visit.

The outcome not achieved by Maternal Health sought to ensure that 70 percent of women residing in Catawba County who received prenatal care from Catawba Valley Maternity Services will initiate care in their first trimester of pregnancy and 90 percent will continue care through their pregnancy. Only 67 percent of women initiated care however, 92 percent of those women continued care throughout their pregnancy.

Child Health (CH) achieved 9 of its 12 outcomes. Successes include: having 100 percent (81/81) of Neonatal Intensive Care Unit graduates (who receive Medicaid) visit their primary medical provider within 30 days of hospital discharge; achieving 99.6 percent (236/237) of children ages birth to five years who had special healthcare needs or were in foster care and assigned a Care Coordination for Children program manager had a medical home before case closure; and ensuring 100 percent (20/20) of children in Family Care Homes are appropriately immunized by 24 months of age.

Whereas CH was successful in ensuring children in Family Care Homes were properly immunized by 24 months, the division failed to have 80 percent of all children residing in Catawba County appropriately immunized by 24 months. CH had achieved a 77 percent immunization rate by mid-year. The State will release Fiscal Year 2012/13 data in January 2014.

Dental Health (DH) achieved 50 percent (1/2) of its Fiscal Year 2012/13 outcomes. DH increased the number of children ages one through five who received dental services at Catawba County Public Health Dental Practice by 155 percent. This represents an increase of 309 patients and greatly exceeds the goal of increasing children visits by 70 percent.

The outcome not achieved was to improve access to dental services for low income children by increasing the number of new children patients by 30 percent. Dental Health enrolled 514 new patients for care during Fiscal Year 2012/13, a 22 percent (93 new patients) increase.

Adult Health (AH) achieved five of its seven outcomes. Successes included: having 76 percent (13/17) of persons

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identified with latent tuberculosis completing the recommended treatment; establishing and maintaining 30 policy, system, and environmental changes such as developing comprehensive wellness policies in 10 local childcare centers; and the application of four evidence-based/best-practice programs such as using mass and small media to promote last year's flu campaign.

AH's two unsuccessful outcomes were missed by a few percentage points. The division wanted an 84 percent patient show rate. After using "open access" scheduling, a best practice, AH was able to achieve 82 percent. In regards of reducing the spread of STDs in Catawba County, AH sought to have 96 percent of patients diagnosed with a STD at the Adult Preventive Health Clinic receive treatment within two weeks. While Adult Health did not achieve this outcome, it made a good effort by achieving 95 percent.

Public Health's Bioterrorism unit achieved both of its outcomes. The first, to ensure that Public Health staff was well prepared and ready to respond to Public Health threats, was achieved by having 91 percent of staff score a 90 or better on a preparedness assessment. The second outcome, to demonstrate that Catawba County Public Health has the capacity and capability to receive, store, and distribute the Strategic National Stockpile (SNS), was achieved by earning a composite score of 100 from the State of North Carolina on March 26, 2013.

WIC achieved all three of its outcomes. The WIC unit had 4,195 active participants per month from July 1st, 2012-June 30th, 2013. This was 98 percent of the assigned caseload, which exceeded the outcome target by one percentage point. During Fiscal Year 2012/13, WIC sought to have 35 percent of women enrolled in the Breastfeeding Peer Counselor Program continue to breastfeed their infant(s) for six weeks or longer. WIC greatly surpassed this target by having 80.32 percent of women enrolled in the program breastfeed their infant for six weeks or longer. WIC's third outcome, to promote the use of locally grown fruits and vegetables and support local farmers' markets by having 50 percent of WIC participants who receive Farmers' Markets vouchers redeem them at the markets, was also achieved. 50.89 percent of voucher recipients redeemed their vouchers at farmers' markets. This outcome was partially having Catawba County Public Health host the Catawba County Public Health Farmers' Market every Thursday from May 2, 2013 through October 2013.

Register of Deeds

Fiscal Year 2014/15

Last year, the Register of Deeds achieved two of its three outcomes fully. Only

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	3	2	1	67%
2013/14	3	2	1	67%
2012/13	3	3	0	100%

one component of the customer service outcome was not achieved. It pertained to improving customer service by providing access to updated birth certificates marked "deceased."

All other ROD efforts to improve customer service including indexing and scanning birth certificates, death records, and Military Discharge DD214 forms were achieved. ROD continued to provide timely, courteous, and accurate services to the public by recording 100 percent of real estate documents and 99 percent of vital records on the day received. Likewise, the department responded to 99 percent of vital records requests within the same day.

ROD also sought to minimize the likelihood of losing records and maximize the ability to retrieve records in the event of a disaster by backing up digitized records, updating the Disaster Recovery Plan, and conducting quarterly drills.

Fiscal Year 2012/13

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. The Register of Deeds ensured an indexing error rate of less than 1 percent by using a blind double-key indexing method for all recorded documents.

Fiscal Year 2011/12

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 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 2014/15

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	36	35	1	97%
2013/14	33	29	4	88%
2012/13	35	30	5	86%

Administration
Law Enforcement and Administration achieved all

of its outcomes. The Division reduced the index crime rate by 21 percent to 1,529 for Catawba County Sheriff’s Office. This progress is due in large part to the provision of over 4,800 training hours to sworn and unsworn deputies and 172 hours of additional training for the Special Tactics and Response (STAR) team. Also, at-fault accidents were limited to 1 per 308,006 miles driven.

Proactive community policing activities increased by 27 percent. Through all this enforcement, the Sheriff’s Office had no complaints regarding excessive force. Civil matters were also conducted in a timely manner with 73 percent of civil papers served within 3 days, better than the 60 percent goal.

In order to prevent future crime, 126 events were conducted to enhance the existing relationship between the Sheriff’s Office and the community. In addition, the Sheriff’s Office hosted a Citizens Academy in which 9 citizens learned about Sheriff’s Office services and how to improve their safety. Finally, over 13,000 calls to seniors were made as part of the “R U OK Program.”

Resource/CVCC Officers

School Resource Officers (SROs) achieved all outcomes, providing 145 presentations to faculty, parents, and students in the areas of safety, drug and alcohol abuse, and North Carolina law. Additionally, SROs counseled 2,503 students through personal safety classes and conducted monthly school inspections to limit safety hazards. School social workers were accompanied by SROs on 98 home visits. They also provided security at 319 school

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extracurricular events. SROs limited fights, weapons, and illegal substances through K-9 searches and conducting anti-bullying classes.

Records

Case reports and all related outcomes were managed appropriately through the year, especially by maintaining a 99 percent uptime for the Sheriff's Office Records Management System. Records issued 1,293 concealed carry permits, with 1 denial without a single complaint. Finally, every employment background check (294) was completed within one business day.

Narcotics

One outcome associated with reducing drug use and trafficking was achieved, while the other outcome was not achieved. Despite a 25 percent decrease in tips, only 75 percent of tips were disseminated in one day. However, several relationships continue to exist between the County and municipalities to dismantle the drug trafficking network in a comprehensive way, which is the focus of the other outcome.

Detectives

Criminal Investigations achieved its three outcomes. The unit's investigations and follow-up on serious misdemeanor and felony crimes managed to outpace the State's violent crime clearance rate by nearly 20 percent (84 percent vs. 59 percent). Criminal Investigations also partnered with the Child Advocacy and Protection Center, Social Services, and the District Attorney's Office on child abuse cases. Finally, the detectives contributed criminal evidence to cases resulting in conviction of 14 sex offenders who were out of compliance with the stipulations of their sentences.

Lake Norman Area Patrol

The Sherrills Ford/Terrell area benefitted from having the Lake Norman Regional Patrol provide full law enforcement. All outcomes were achieved. Officers kept in consistent contact with community leaders and business owners and where an incident occurred, it was followed up within 10 days. Additionally, 11 boater safety classes were conducted increasing the public's awareness of State and local laws pertaining to the waters.

Court Security

The safety and protection of court officials, visitors, inmates, and the general public was maintained through Court Security's efforts. Nearly 300,000 people were processed through the Newton and Hickory Courts safely. All detainees were transported safely and efficiently with no escapes.

Newton Detention Facility

The safety and security of inmates was achieved as evident through all of their outcomes. Eighty employees received 4,360 hours of training. Furthermore, in order to control the cost of healthcare, most non-emergency health issues were taken care of in-house by contracted physicians. Additionally, nearly 6,500 inmate visits were handled through video visitation, increasing officer safety and reducing staff time necessary for jail visitation. Finally, some efforts with the former District Attorney were made in order to control the rapidly growing population of the Jail.

Prisoner Food Service

The single outcome in Prisoner Food Service was achieved after a new kitchen manager was hired. Prisoner Food Service has right-sized meal portions ensuring a well-balanced meal for the prisoners.

Fiscal Year 2013/14

Once again, the Sheriff's Department ensured Catawba County's crime rate remained in the bottom 1/3rd of NC counties and below the statewide crime rate of 3,767.2 per 100,000 people. This achievement was due in large part to the department's emphasis on officer and community safety through in-service training. For instance, in Fiscal Year 2013/14 the department completed 7,080 in-service hours and averaged 640,226 miles between at fault accidents (three times better than the year prior). The STAR team completed 172 hours of training, protecting the community in the most high-risk tactical situations.

In Fiscal Year 2013/14 proactive policing increased by 45 percent also ensuring crime rates stayed relatively low. This helped maintain the average response time for emergency calls to last year's time. Through all this enforcement, the Sheriff's Office had no complaints regarding excessive force in the last year. Civil matters were also conducted timely with 74 percent of civil papers served within 3 days.

In order to prevent future crime, the Sheriff's Office enhanced its existing relationship between the criminal justice system and the community through numerous education efforts. Hundreds of programs were presented to a variety of organizations across all ages. For example, youth were educated through the Criminal Justice Careers Summer Internship Program and Explorer Post 385. Adults went through the Sheriff's Office Citizens Academy. Finally, seniors were presented 6 Safe Senior presentations, encouraged to join an Adopt-A-Senior Program, and checked on 100 percent of the time if they were part of the Are You Okay program.

In Fiscal Year 2013/14, School Resource Officers kept schools safe through various strategies. They provided nearly 200 classes in areas of safety, drug/alcohol, and bullying to students, while parents were educated in those same areas through PTO meetings. Additionally, the SROs made suggestions to faculty and their Safety committees after monthly inspections. Social workers were escorted by SROs on 112 home visits to assess the living conditions of students in their schools. SROs also helped to ensure the safety of visitors to 443 extracurricular activities. All in all, SROs decreased fights, weapons, and illegal substances through these various efforts.

Records provided consistent and reliable access to records, statistical information, and reports by striving to keep in operation the Sheriff's Office Records Management System (RMS) 99 percent of the time. More records are expected to be added to RMS after a new digital imaging software system is implemented. Unfortunately, its

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completion was not achievable in Fiscal Year 2013/14 although links to the public were being tested in June 2014. Finally, Records was able to issue or deny 100 percent of concealed carry permits within 45 days.

There was a 63 percent increase in the number of anonymous leads on potential drug activity in the community in Fiscal Year 2013/14. However, Narcotics staff could only disseminate 70 percent of the messages within one day of receipt due to the increased volume. Nevertheless, Narcotics was able to decrease drug trafficking by staying on pace with last year's investigations.

CID achieved all three of its outcomes mostly through improvements in efficiency. Changing the criteria for assigning cases led to a 79 percent clearance rate of violent crime cases, on par with the last year and once again topping the State's clearance rate (59 percent). CID also implemented electronic evidence inventory scanning system which alleviates repeated typing of information by multiple employees, aiding in current and future evidence management. Finally, CID acquired another employee from the Special Victims Unit at Social Services, further increasing quality in investigations of child sexual assault and physical abuse.

The Lake Norman Regional Patrol was only able to achieve its primary function of providing community policing on land and water. Deputies attended homeowners meetings as requested and also met all time-frames in criminal cases. However, staff was not able to achieve the other outcome to increase awareness of State and local laws through 10 boater safety classes due to call volume.

Court Security successfully achieved its two outcomes by ensuring the safety and protection of all those at the Newton and Hickory Courtroom areas, part of which included the smooth and safe movement of inmates between all court facilities. There were zero inmate escapes. Finally, 132 sharp blade objects (including knives) and pepper spray containers were taken and destroyed during the fiscal year.

The Newton Detention Facility achieved all three of its outcomes. Detention staff received 2,314 man hours of training ensuring they exceeded all North Carolina Sheriff's Training Standards requirements. Furthermore, nearly 40 percent of jail visits were made electronically providing for more efficient and safe services. Finally, the cost of inmate medical care was kept lower by the review and approval of non-emergency medical help by the contracted medical staff, rather than going to outside medical providers right away.

The only outcome was achieved through the hiring of a new vendor. Through the constant monitoring of meals, the State standards were met for quantity and quality of meals.

Fiscal Year 2012/13

The Sheriff's Office continues to emphasize customer service and proactive engagement with the citizenry. The Community Relations Division sent out 19 scam alerts to community watches, church watches, and county employees; hosted two Sheriff's Office Citizens Academy (28 attendees); and met with the Tri-City Christian School faculty for a school safety program. These activities informed the public on the duties and benefits of the Sheriff's Office, while simultaneously educating the public on what they can do to make their community safer. The activities also resulted in an increase in Sheriff's Office proactive community policing hours. The hours increased from 2,279 in Fiscal Year 2011/12 to 3,085 in Fiscal Year 2012/13. The department kept the number of complaints well below the Bureau of Justice's benchmark of 3.4 per 100 fulltime sworn officers and 7.1 per 100 officers responding to calls for service. Last fiscal year, the Sheriff's Office received only one complaint in relation to use of force. It was investigated and found to be unsubstantiated.

School Resource Officers (SROs) presented 100 classes (a 10 percent increase from the previous year) in safety, drug/alcohol abuse, and bullying in middle and high schools to reduce victimization and improve students'

perception of personal safety. In an effort to improve safety in the school environment, the SROs updated the school safety plans in each school and each SRO spent four hours training on School Shooting Crisis. Outside of the normal school day, SROs also ensured the safety of students, teachers, parents, and citizens by providing security for 486 extracurricular activities at the schools. The School Resource Officers conducted monthly inspections and made suggestions to the school safety committee on how to correct any issues, if any were found. SROs accompanied school social workers on 73 home visits to ensure the safety of the social worker and of the student. These visits are conducted at the request of the social worker.

The Records division achieved one of its four outcomes. The lone success was working with other Sheriff's Office divisions to implement the new upgraded Records Management System (RMS). Two of the outcomes not achieved were collaborative efforts with Technology. The first outcome was to improve customer service by providing RMS/police reports online. Both departments were unable to meet this goal; however, significant strides were made toward accomplishing this outcome. The other collaborative outcome not achieved was digitizing present and past records. Again, this was not achieved but strides were made and will continue in the upcoming budget year. The third outcome not achieved was providing quality customer service by issuing or denying all firearm concealed carry permits within 45 day of receipt of all required materials. Increased volume in concealed carry permits (from 245 permit applications a month in 2010 to 542 per month since 2011) precluded the Records division and the Clerk of Court from achieving this outcome.

The Narcotics division achieved both of its outcomes in Fiscal Year 2012/13. The first outcome achieved was reviewing all "Turn in a Pusher" (TIP) information. Narcotics acted on 93.5 percent of information received, resulting in a documented outcome. The next outcome Narcotics achieved was decreasing drug trafficking in Catawba County. The division focuses on dismantling drug trafficking organizations, which includes methamphetamine (meth) labs. In Fiscal Year 2012/13, the division dismantled 30 meth labs in the County, a 275 percent increase from Fiscal Year 2011/12. Narcotics also held primary responsibility for two separate Federal Law Enforcement Drug Investigations resulting in multiple arrests, seized narcotics, guns, money, and vehicles.

The Detectives division achieved all three of its outcomes. Detectives continued to provide a high level of service by exceeding the State's average clearance rate for violent crimes (59.4 percent) and increasing its property crime's clearance rate by three percentage points from the previous year (13 percent). The division closed out the fiscal year with clearance rates of 79 percent and 16 percent respectively.

The Sheriff's Office and Social Services also continued to investigate all claims of child sexual assault. The intradepartmental partnership has allowed for more consistent investigation of those cases and increased communication between agencies. One of the many impacts of this partnership is that over twenty sex offenders have been sent back to prison for violations preventing them from committing additional acts.

Lake Norman Area Patrol increased the public's awareness of State and local laws by offering 4 Boater Safety classes during boating season, with 100 students in attendance. The Patrol continued to be proactive in its interactions with the Sherrills Ford/Terrell community. The unit worked to foster relationships with community leaders in the area by frequently visiting businesses and interacting with citizens.

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.

To continue Newton Detention Facility's safe and efficient operations, Jail staff reviewed operational procedures. This resulted in an "equalization" of duties between night and day shifts to accommodate the ever increasing daily

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population. Staff training has met or exceeded North Carolina Sheriff's Training Standards. Detention Facility personnel received 572 hours of training in the following areas: Stressors of shift work, Career Survival, Social Media, Blood-borne pathogens, Inmate Movement procedures, and Booking Procedures. Staff worked closely with contracted Jail medical staff to maintain essential medical health care standards for inmates. During the fiscal year, medical staff saw 6,135 inmates for sick call or intakes. Detention Facility personnel was also successful in improving its booking release procedures. These procedures are essential in ensuring accuracy of all entries and exits of inmates.

Jail staff has successfully worked with the kitchen manager to create a better menu, with the new contract term incurring no increase in cost to the County.

Soil & Water Conservation District

Fiscal Year 2014/15

The Soil and Water Conservation District promoted and assisted in the implementation of the County's Voluntary Agricultural District

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	5	5	0	100%
2013/14	3	3	0	100%
2012/13	3	3	0	100%

program, creating conservation plans for qualifying properties within ten business days. The Conservation District effectively installed all identified best management practices on cost-share contracts before their expiration and conducted at least two quality spot-checks of previously installed best management practices. The District promoted stewardship and awareness of soil and water conservation through various educational initiatives, including contests, presentations, and the Environmental Field Days at South Side Park for fourteen 5th grade classes.

Fiscal Year 2013/14

The Soil and Water Conservation District promoted and assisted in the implementation of the County's Voluntary Agricultural District program, creating conservation plans for qualifying properties within ten business days. The Conservation District effectively installed all identified best management practices on cost-share contracts before their expiration and conducted at least two quality spot-checks of previously installed best management practices. The district promoted stewardship and awareness of soil and water conservation through various educational initiatives, including contests, presentations, and the Environmental Field Days at South Side Park for fourteen 5th grade classes.

Fiscal Year 2012/13

Soil & Water Conservation ensured a quality urban and rural environment by achieving all three of its outcomes. Conservation plans were created for every property that requested becoming a part of the County's Voluntary Agricultural District. Additionally, through the State's Agricultural Cost Share Program, the Soil & Water Conservation District contracted the majority of the money. Finally, to encourage the younger generation to conserve soil and water educational contests were increased to include 3rd, 4th, and 9th grades in addition to 5th-8th grades.

Tax Administration

Fiscal Year 2014/15

The Tax Assessor's Office achieved all seven of its outcomes. The office ensured citizens received

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	14	13	1	93%
2013/14	13	10	3	77%
2012/13	14	11	3	79%

prompt tax notification by mailing real and personal property tax bills on July 18, 2014, well ahead of the September 1st statutory deadline. The office responded to 100 percent of taxpayer inquires within 24 hours. The Assessor provided the most current ownership information of real property to citizens by processing deed transfers in 6.17 business days, nearly 4 days faster than its goal. Additionally, all new construction was listed, appraised, and keyed by June 20th, 2014, a full month prior to tax billing. For its fifth outcome, the office increased awareness of tax relief programs by distributing 950 tax relief pamphlets, working one-on-one with numerous taxpayers over the phone and in-person, and giving public presentations on tax relief programs. As a result of this effort, 95 percent (217 out of 228) of applicants were appropriately enrolled in various tax relief programs. In partnership with the Technology Department, the Assessor's Office developed a specific email account for taxpayers to be able to email scanned real estate appeal forms and supporting appraisal documentation.

The Tax Collector's Office achieved two of its three outcomes. The office continued to provide high quality customer service by, similar to the Assessor's Office, responding to taxpayer inquiries within 24 hours and resolving outstanding issues within five business days. The office continued to make significant progress toward its multi-year outcome of implementing collection strategies that will increase the delinquent tax collection rate to 97.94 percent, from 96.94 percent. Staff in the Collector's Office has made use of all delinquent collection strategies within its purview, such as payment arrangements, wage garnishments, debt setoff, and foreclosure. The County received \$173,434 in delinquent tax collections as a result of more aggressively pursuing foreclosure proceedings as a last resort. The lone outcome not achieved was increasing the 10 years' delinquent taxes collected by five percentage points. The office did, however, increase the delinquent collection rate by 2.26 percentage points to 34.73 percent.

Fiscal Year 2013/14

The Tax Assessor's Office achieved all seven of its outcomes. The office ensured that citizens received prompt tax notification by mailing real and personal property tax bills on July 31, 2013 and responded to 100 percent of tax inquiries within 24 hours of receipt. The Tax Assessor exceeded its third outcome of providing the most current real property ownership information to citizens by processing 85 percent of deed transfers within 6 business days of receipt from the Register of Deeds compared to its outcome of 10 business days. Additionally, the Assessor listed, appraised, and keyed all new construction by June 14, 2013, a month earlier than its July 15 outcome deadline. For its fifth outcome, the office increased awareness of tax relief programs by distributing 1,098 tax relief pamphlets, working one-on-one with numerous taxpayers over the phone and in-person, and giving public presentations on tax relief programs. As a result of this effort, 90 percent (194 out of 216) of applicants were appropriately enrolled in various tax relief programs. In partnership with the Technology Department, the Assessor Office achieved its sixth outcome of analyzing and improving business processes, an example of which is using Laser-fiche to scan deeds and mapping documentation. The final outcome, to increase support implementation of the Farm and Food Sustainability Plan by ensuring efficient administration of the present-use program, was achieved by disseminating brochures to the public and answering the public's questions (via telephone, email, and face-to-face conversations). The Assessor also maintained an accurate database of present-use value program participants.

PERFORMANCE MEASUREMENT



In Fiscal Year 2013/14, the Tax Collector Office did not achieve any of its three outcomes. First, the office sought to improve the County's tax collection rate ranking within the State by increasing the current year tax collection rate to 97.27 percent. The Office's tax collection rate was 96.94, 23rd among the 27 counties with populations over 100,000, the same ranking as the previous year. The second unachieved outcome was to increase the prior 10 years' delinquent tax percentage by five percentage points. The Tax Collector collected 32.47 percent of the prior 10 years delinquent taxes. Although the outcome was not met, delinquent collections improved .23 percentage points from the previous fiscal year. The third outcome not achieved was responding to taxpayer inquires within 24 hours. Not meeting this outcome is largely due to an anomaly that took place during December where a deluge of voicemails (2,000) were not completely responded to for 4 weeks. Outside of this situation, the Collector Office provided responses to taxpayer inquires within 24 hours.

The Reappraisal Office achieved all three of its outcomes. First, it ensured accurate property evaluation by maintaining an accurate sales history file. This was accomplished by mailing out 1,515 sales verification questionnaires, evaluating the returned questionnaires (775), and keying 539 valid sales into the database. Reappraisal prepared for the 2015 countywide revaluation by: pricing all residential, commercial, and industrial lands by October 19, 2013; working with vendors to develop market modeling co-efficient by November 1, 2013; and initiating the Final Review of the 2015 revaluation by November 6, 2013. Finally, Reappraisal provided quality customer service by responding to all taxpayer inquiries within 24 hours and resolving outstanding issues within 5 business days.

Fiscal Year 2012/13

The Tax Assessor Office continued to provide quality customer service by responding to all taxpayer inquires within 24 hours. Additional successes included providing the most current real property ownership information; ensuring that all new construction is listed, appraised and recorded by August 1st; educating, assisting, and enrolling qualified County citizens in tax relief programs; working with IT to analyze and improve business processes. Tax Assessor did not achieve one outcome. It sought to prepare and mail all real and personal property tax bills by August 1st, 2012. The office missed this outcome (bills were mailed on August 22nd) due to software issues that accompanied the new tax system upgrade. Although late by its stated goal, Tax Assessor did mail all real and personal property by the statutory deadline, September 1st.

The Tax Collection division did not achieve two of its three outcomes. The division's lone success was providing quality customer service by responding to all taxpayer inquires within 24 hours of receipt and resolving outstanding issues within five business days. The two outcomes not achieved were improving the County's tax collection rate ranking in the State and to increase the percentage of prior 10 years delinquent taxes. The NC State Treasurer's office memorandum #2013-14 showed Catawba County's 2011/2012 year-end tax collection rate to be 96.97 percent, which was 23rd best among the 27 counties with populations over 100,000. This 23rd ranking was below the department's 21st ranking from the year before. In regards to prior 10 years delinquent taxes collection, the department collected was 32.24 percent of total due. Last fiscal year the department collected 37.53 percent of the total due.

Reappraisal maintained an accurate sales history file of all valid market transactions within the County for the 2015 countywide revaluation. Staff also initiated land pricing activities such as collecting, verifying, and analyzing existing land sales to be used in developing the 2015 schedule of values. In addition to preparing for the 2015 revaluation, the Reappraisal staff continued to defend the County's position on property value resulting from the 2011 Revaluation. In combination with the County's Legal department, revaluation staff will seek to ensure that all property is fairly and equitably assessed in accordance with the 2011 adopted Schedule of Values.

Technology

Fiscal Year 2014/15

Information Technology Center (ITC) achieved six of its seven outcomes. First, ITC continued to improve network infrastructure, data transmission speeds, and resiliency throughout the County by maintaining a network uptime of 98 percent. The County’s digital assets have been protected from potential security breaches. Through monitoring of the network and infrastructure, at least 99 percent of potential security risks were mitigated. ITC provided reliable communications, data and web service availability for employees and citizens by ensuring a 99 percent uptime for both phone and voicemail services, maintaining a 99.9 percent uptime during business hours for all production enterprise series and achieving a 99.9 percent uptime for all online web services and customer-facing transactions systems. The department completed 92 percent (8,536) of service tickets within 2 days or less, providing high quality and timely services to all County technology users. ITC continued promoting transparency and data accessibility by increasing several new apps for the County’s iCatco wireless platform.

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	11	10	1	91%
2013/14	17	14	3	82%
2012/13	12	11	1	92%

Technology’s lone unsuccessful outcome was to work with Utilities and Engineering (U&E) to enhance access to permitting, plan review, and inspection requests by completing the implementation of the Customer Access Portal (CAP) and Electronic Plan Review (E-Review). ITC and U&E determined CAP was not a more efficient scheduling method and decided not to pursue implementation. E-Review implementation was delayed until Fiscal Year 2015/16 as the upgrading of another system took priority during Fiscal Year 2014/15.

Geospatial Information Services (GIS) achieved all four of its outcomes for Fiscal Year 2014/15. GIS provided reliable geospatial information to stakeholders by maintaining a 99 percent uptime. More than 95 percent of public requests for maps and data were responded to within 24 hours. GIS simultaneously reduced licensing costs and increased customer service by creating applications in-house. The unit created an app for the Planning department to report violations and an app (for citizen and employee use) to locate the nearest fire hydrant and fire station.

Fiscal Year 2013/14

Information Technology Center (ITC) achieved five of its seven (71 percent) outcomes. First, ITC improved the County’s wireless data transmission and remote connectivity by increasing the data transfer speed by over 300 percent. The next outcome ITC achieved focused on increasing County staff knowledge and abilities as measured by 100 percent of attendees (goal of 90 percent) reporting that training sessions improved their job-related skill sets. In a collaborative effort with the Tax Department to analyze business processes and improve at least three, Technology improved the following processes: Direct Link to Permit Data from within iasWorld (the Tax Department’s software system), Placing pre-filled Personal Property Forms online for self-service by taxpayers, and Scanning Revaluation notices for faster retrieval and cheaper storage. In a collaborative effort with the Sheriff’s Office, ITC reduced file storage size, enhanced accessibility, and ensured on-going data integrity by implementing a new digital imaging software system. Also, ITC sought to promote transparency by providing frequently requested Sheriff’s Office information on-line. The following items were uploaded to the web for public consumption: Flood damage report forms, pre-filled Individual Personal Property forms, incident reports and active 911 calls.

There were two outcomes not achieved by ITC. The first outcome sought to ensure the County network’s security and reliability by blocking at least 99 percent of all security risks and to maintain at least a 99.9 percent uptime for all enterprise services. ITC did block 99 percent; in fact, it mitigated and blocked over 1.2 million cyber threats.

PERFORMANCE MEASUREMENT

ITC missed this outcome because it maintained an uptime of 99.6 percent. The second outcome not met pertained to customer service. Technology aimed to resolve at least 90 percent of all HelpDesk calls within two business days and maintain a customer satisfaction rating of 90 percent. The HelpDesk received 5,626 requests for service but only 4,971 (88.35 percent) of those requests were resolved within two business days. In regards to customer satisfaction, 1,271 of 1,299 customer service survey respondents indicated that they received either “excellent” or “good” customer service.

Geospatial Information Services (GIS) achieved all four of its outcomes for Fiscal Year 2013/14. GIS provided reliable geospatial information to stakeholders by maintaining a 99 percent uptime. 95 percent of map and data requests by the public were responded to within 24 hours. GIS continued to meet bi-monthly and work with municipalities on upgrades and projects to reduce duplication in staff efforts and leverage buying power. Finally, GIS updated Catawba County’s hi-resolution overhead imagery, prepared the data, gave users access, and conducted training on the web application.

Fiscal Year 2012/13

The Information Technology department achieved 11 of its 12 outcomes. Some successes from the past year were moving the County’s email system to Exchange 2010 and maintaining 99.72 percent email uptime; providing several classes for various software platforms including, Microsoft Office, PeopleSoft and Laserfiche; and securing Catawba County’s computer network by blocking 3.3 million (99 percent) security risks.

GIS achieved its goal of providing timely, reliable, valid, and useful geospatial information by ensuring its websites and application are available more than 99 percent of the time. Customer service continued to be a high priority for GIS. The division responded to more than 95 percent of mapping and data requests from the public within 24 of receiving the request. GIS continued its implementation of the new Real Estate website. The Real Estate website continues to be one of the County’s most relied upon websites, consistently receiving more than 2 million hits per month from over 15,000 unique visitors.

Utilities & Engineering

Fiscal Year 2014/15

Building Services

Building Services applies the State code to protect the public’s safety in terms of building code. By the end of the year three outcomes

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2014/15	16	15	1	93%
2013/14	16	15	1	93%
2012/13	23	20	3	87%

were achieved and one was not. The achieved outcomes related to 100 percent of inspections being completed by the highest State certified inspectors in each classification, 78 percent required training done locally, and continued use of the Remote Access Permitting Terminal, with 819 permits issued. The outcome not achieved was related to only 82 percent of inspections were performed on the day requested, compared to the 90 percent goal.

Permit Center

In the Permit Center, one outcome was achieved and two were not. No substantiated complaints had been received. Outcomes not achieved related to the new Customer Access Portal (CAP) not increasing new accounts by 100 percent due to limited programming capacity on the side of the vendor. Partnerships with Technology and other municipalities to make the process more efficient are still underway; however, both E-review and Energov

require additional updates and CAP has been determined to not be as efficient in certain areas.

Plan Review

Plan Review achieved each of its outcomes as it ensured code compliance. These outcomes include completion of 179 safety requests within two days, review of 927 plans in an average of 4.1 days, well ahead of the 10-day goal, and no substantiated complaints came out of any plan review.

Local Code Compliance and Erosion Control

All outcomes related to implementation of local soil sedimentation and erosion control were achieved, including a completion of every plan review within 10 days (overall average 3.17). Additionally, 2,517 code compliance inspections and 29 erosion control plans had been completed, with no customer service complaints. Finally, staff began completing requirements to perform Level I footing in order to increase departmental efficiency.

Solid Waste

Solid Waste achieved all of its outcomes in Fiscal Year 2014/15, including a new zero waste initiative aimed at informing, educating, and assisting the top 30 waste producing companies to reduce their percentage of waste to gross product. Furthermore, over 250,000 pounds of electronic, paint, and household hazardous waste were collected either through the one-day Household Hazardous Waste Collection Event or at the Convenience Centers. This is in line with the latest 4-year average. Finally, a new rate structure with Duke Energy successfully resulted in a \$0.017 per kilowatt hour increase for the sale of electricity from the Landfill Gas-to-Energy Co-Generation Project, increasing the budget over \$400,000.

Water & Sewer Administration

All but one outcome for Water & Sewer Administration was achieved by the end of the year. All projects, both current and new, were prioritized using the Utility Prioritization Tool. To help determine future projects, a list of properties was developed to survey unincorporated residents. 8,280 linear feet of water line was installed during the Old Shelby Road CDBG project. Finally, staff applied for CDBG funding for water service to some underserved portions of the County, but the outcome was unachieved because Curlee Road, the underserved area in consideration, no longer qualified for water and sewer due to revised program eligibility criteria put in place by the State.

Fiscal Year 2013/14

The Utilities & Engineering department was coordinated and managed with 100 percent customer service satisfaction and zero complaints thereby achieving its outcome.

Building Services achieved all of its outcomes by applying the State Building Code in a consistent, timely, and courteous manner thereby protecting public safety. Consistent application of the law was ensured through 100 percent of commercial and industrial buildings inspected by the highest State certifications in all four of the main inspection classifications. Some of these certifications were achieved by providing 80 percent trainings locally. Speed of service decreased but remained high especially through the use of QR codes on buildings. All Building Services customer service survey respondents were satisfied and no complaints were received.

The Permit Center achieved one of its two outcomes. The center was able to satisfy 100 percent of surveyed customers. However, it is yet to increase its convenience through the Customer Access Portal. This web-based system that allows citizens to obtain permits, make payments, and check the status of inspection requests from any location should be ready by Fiscal Year 2014/15.

PERFORMANCE MEASUREMENT



All three Plan Review outcomes were achieved. All 134 safety requests were coordinated for review within two days. In fact, 99 percent of all plans were reviewed within 10 days. All Plan Review customer service survey respondents were satisfied and no complaints were received during the fiscal year.

Stormwater & Erosion Control achieved all of its outcomes, ensuring the timely implementation of the local soil sedimentation and erosion control and code compliance programs. Plans were reviewed in an average of 3 days and also efforts were made to complete Level 1 footing inspections, saving 2 hours of Building Inspections time. 1,040 code compliance inspections were performed thus far, from which 136 compliance complaints were investigated within 24 hours. This was all done without receiving any customer service complaints.

Water & Sewer Administration achieved all three of its outcomes by continuing to provide more unincorporated households and businesses with clean drinking water and environmentally-conscious sewage disposal. All projects were prioritized using the Utility Prioritization Tool and four grants to offset project costs were submitted. Additionally, 2/3rd of a mile of water lines and 13 miles of sewer lines were implemented with nearly another 2 miles of water and 1 mile of sewer lines under discussion.

Solid Waste achieved four of its five outcomes for Fiscal Year 2013/14. By working with 49 companies, 30 of which are the largest waste producers, the long-range Landfill capacity was secured. Additionally, the safe disposal of hazardous and solid waste resulted in the diversion of 196,927 pounds of electronics and 70,290 pounds of other household waste from the Landfill. Furthermore, a computer aided earthmoving system was implemented saving costly aerial flyovers annually. The new system through GPS helps keep up with the change in topography of a landfill face on a daily basis. This includes tracking compaction levels. Solid Waste fell short of its goal to reduce Landfill fuel costs by only producing 2,000 of its 10,000 gallon biodiesel production goal, making this the only outcome it did not achieve. (The production of biodiesel has since been contracted out to Blue Ridge Biofuels, with the County no longer providing this service.) Finally, 4 grants were received which offset costs by over \$800,000.

Fiscal Year 2012/13

Utilities & Engineering continued to manage and develop 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. The department continued to provide quality customer service by responding to all customer complaints within 24 hours of receipt.

Building Services exceeded its objective of performing 88 percent of requested inspections by the next day or on the contractor's requested inspection date by inspecting 96.43 percent (17,496 inspections) by the next day or on the requested date. Another mark of superior customer service was that Building Services staff did not receive, record, or identify any customer complaints during the fiscal year. Training for the staff remained a priority as inspectors attended 36 training events throughout the year.

The Permit Center achieved one of its two outcomes. The center ensured that citizens received quality customer service. This is evidenced by having no customer complaints during the fiscal year. The Permit Center failed to maintain equity in workload between the Newton and Hickory centers. The reason this outcome was not achieved is due to the Hickory Permit Center transitioning to a remote access permitting terminal (RAPT) rather than a staffed office.

Plan Review achieved all three of its goals. Staff reviewed 99.64 percent (822 plans) within ten working days, surpassing its goal of 97 percent. There were no customer service related complaints during the fiscal year. The division promoted the use of the North Carolina Rehabilitation Code, Local Option Plan Review, and Express Plan



PERFORMANCE MEASUREMENT

Review as methods developers can use to save time and money.

Stormwater & Erosion Control ensured that 100 percent of all plans were initially reviewed within 10 days of receipt. The division responded to and resolved 100 percent of all customer complaints within 24 hours through direct contact methods. Stormwater developed an interactive map to track various Erosion Control permits and violations. The map has been used as an educational tool, providing detailed information about Erosion Control projects/issues in specific neighborhoods. The map's functionality continues to evolve, as in the future it will allow the public to access through the internet.