

Budget Kick-off FY 19

- There will be a *strict* five minute limit for each department
- Each department had the option to submit additional data and that has been provided to each commissioner

1. Tax Administration

Accomplishments

- ❑ 6B & 6E: One of the top collection rates in State of North Carolina
 - ❑ 99.82% collected in 2016
- ❑ 6C & 6E: Pictometry Project completed
 - ❑ Tax Administration staff and other county personnel trained in the use of Pictometry in May 2017
- ❑ 6A & 6E: Business Personal Property brochure completed
 - ❑ Brochures distributed at the Vision Training in November 2017
 - ❑ Brochures available in the Tax Administration office and on the Tax Administration website
- ❑ 6C: Tax Administration staff received training on all topics per the county safety matrix
 - ❑ Safety training will continue on a monthly basis
- ❑ 6B & 6E: Heard and responded to real and personal property appeals in a timely manner
 - ❑ Several 2016 real property appeals settled prior to going to Property Tax Commission
 - ❑ Two 2016 appeals heard at Property Tax Commission in Raleigh NC
 - ❑ Both appeals prevailed in county's favor

1. Tax Administration

Accomplishments, continued

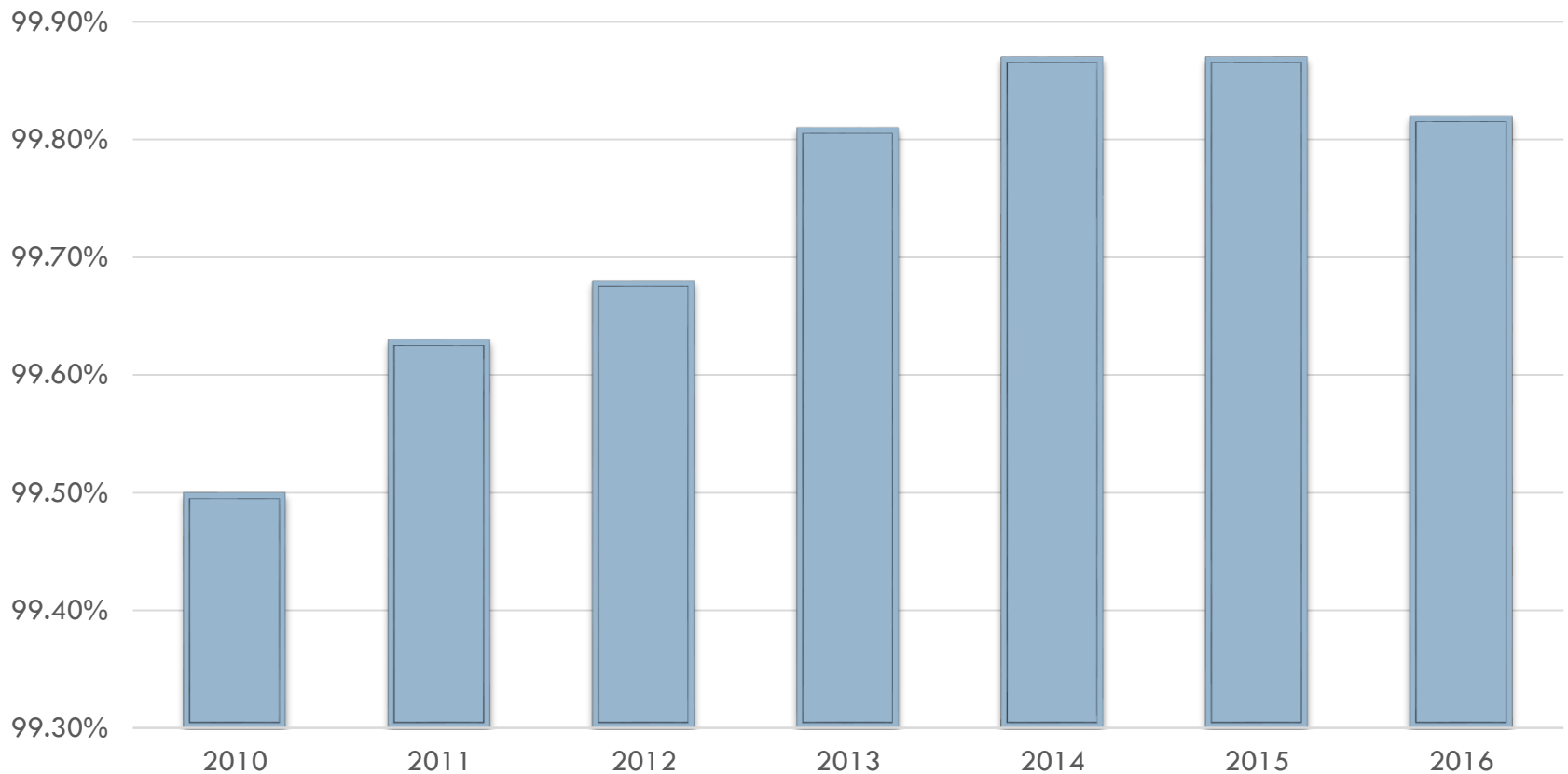
- ❑ 6B: A portion of the Present Use recipients were reviewed per GS 105-296(j)
 - ❑ \$132,491 discovered from this review
- ❑ 6B: GAP Billing for unregistered motor vehicles implemented per NCGS 105-330.3 (2)
- ❑ 6C: Cross training of staff continues to expand

Trends

- ❑ 6B & 6E: Collection rate above state average
- ❑ 6C: Cross train staff
- ❑ 6B & 6E: Approximately 90% of citizens pay taxes in a timely manner

1. Tax Administration-Trends

Collection Percentage Rate



1. Tax Administration

Goals

- ❑ 6E: Provide friendly, efficient, courteous and prompt customer service
- ❑ 6B & 6E: Maintain collection rate at 99.5% or better
- ❑ 6B, 6C & 6E: Proficiently review, process and maintain all tax records
 - ❑ Real property
 - ❑ Business Personal Property
 - ❑ Personal Property
- ❑ 6B, 6C & 6E: Land records updated, edited and maintained accurately
- ❑ 6B & 6E: Hear and respond to appeals in a timely manner
 - ❑ Informal appeals
 - ❑ Board of Equalization and Review appeals
 - ❑ Property Tax Commission appeals
- ❑ 6C: Continue staff safety training based on the county safety matrix
- ❑ 6B: Continue annual review of Present Use recipients per GS 105-296(j)
- ❑ 6B: Enhance the review process of Exempted properties per GS 105-296(l)
- ❑ 6C: Expand cross training of staff

2. Building



Accomplishments

- ❑ Implemented improvements to our software program making information more readily available to the public
- ❑ Excellent customer service, timely inspections (within 24 hours of request), expedited permitting process
- ❑ Ongoing training of staff to respond to increasing work load, code changes
- ❑ Combining of inspections save tax payers dollars, extra trips for the department
- ❑ Administrative assistant added to staff
- ❑ Inspectors are making progress to achieve higher level certifications

2. Building

Goals

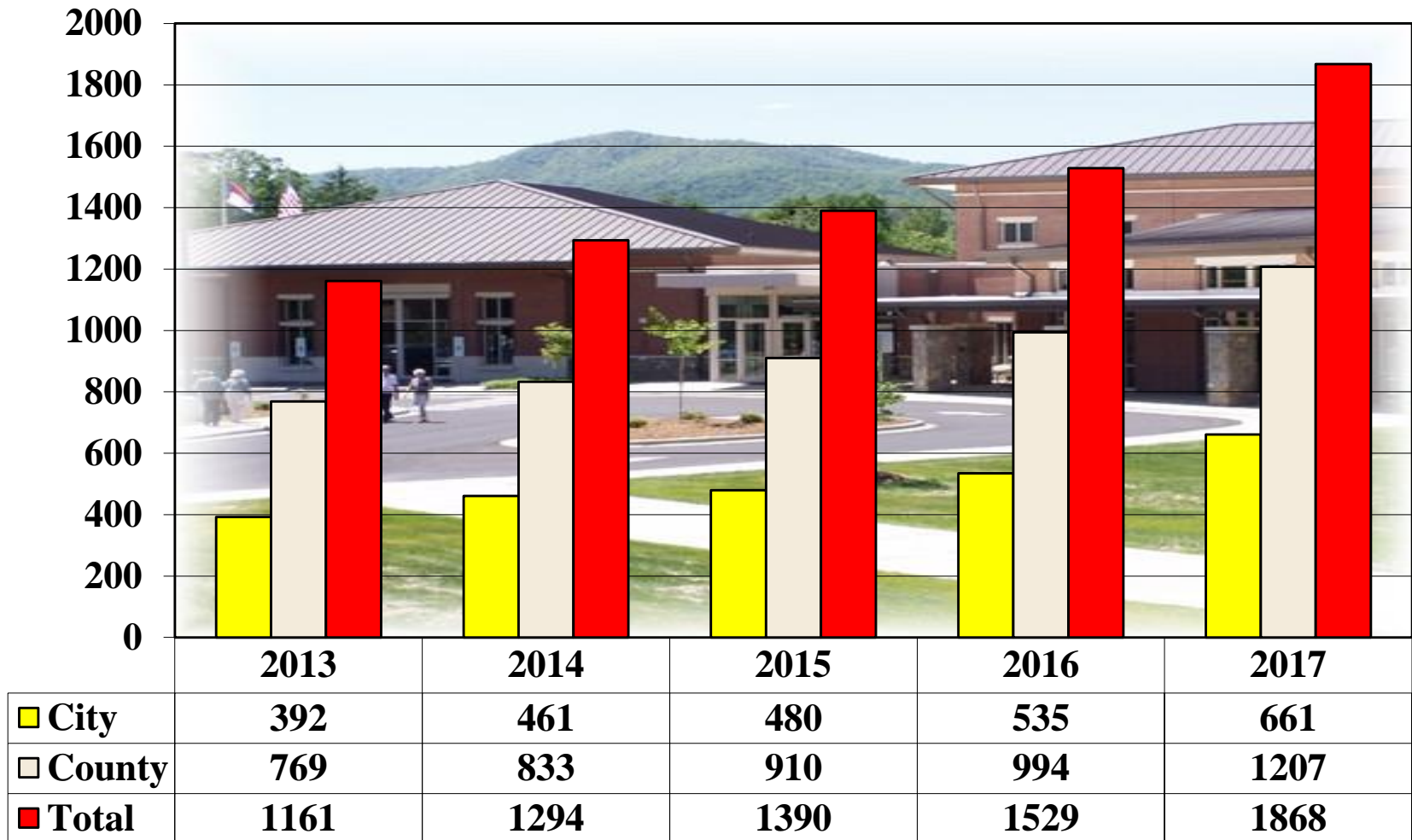
- ❑ Continue to keep qualified staff, prepare for staff retirements within the next two years, hiring of new personnel (inspector, office staff)
- ❑ Provide time for consuming training and schooling for inspectors to continue to keep up-to-date on new State Building Code releases (2018) and technologies
- ❑ Enforce minimum requirements to safeguard the public safety and health and general welfare of our citizens
- ❑ Implement customer request digital commercial plan review
- ❑ Collaboration with other departments to improve work flow by encouraging others to pursue new technologies similar to what we have accomplished
- ❑ Host regional workshop featuring Laurel Wright, from the Department of Insurance Accessibility expert

2. Building

Trends

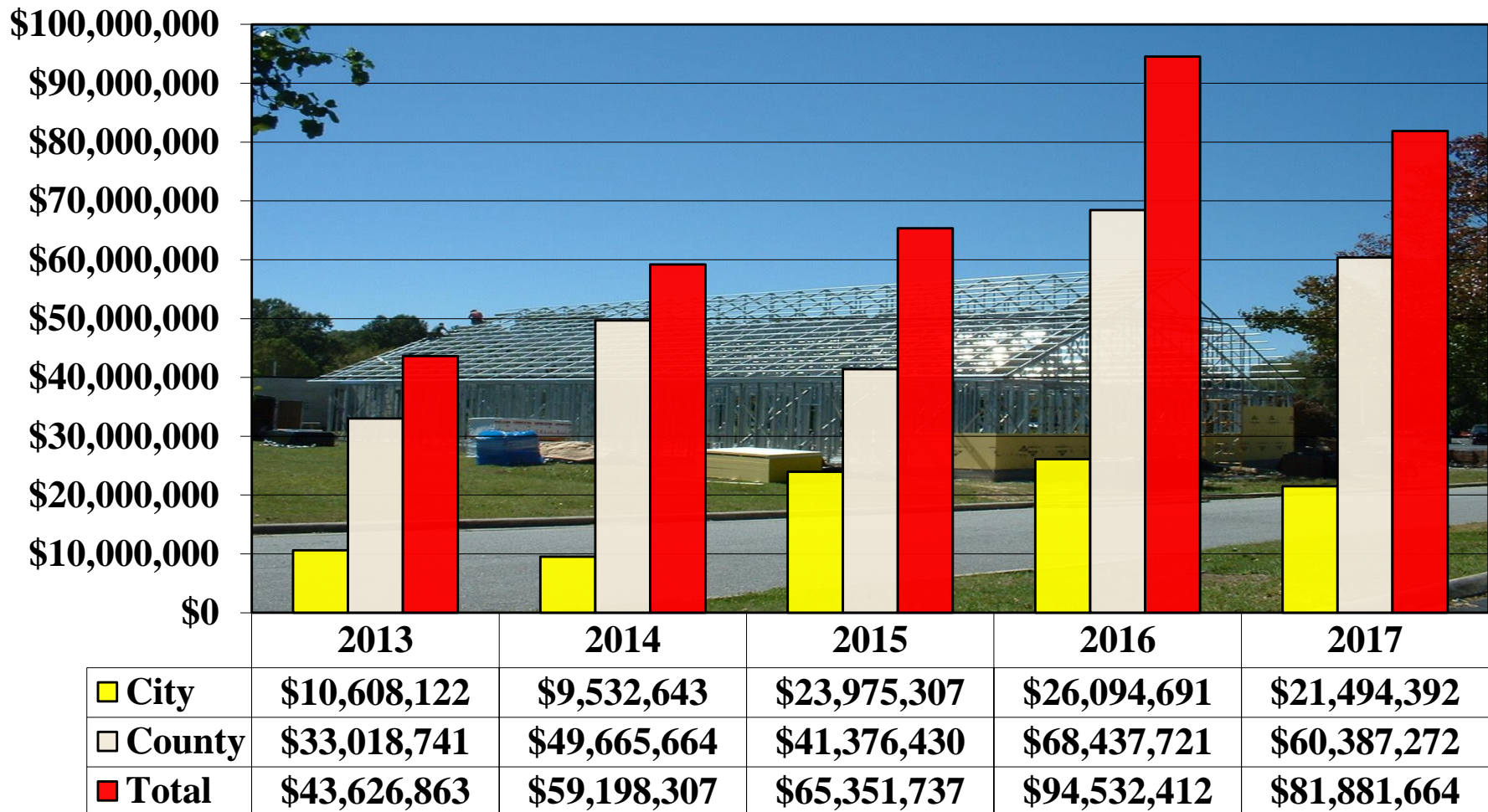
- ❑ Increases in permits, revenues
- ❑ More stringent codes
- ❑ Increases in website usage

Total Permits Issued 2013 - 2017

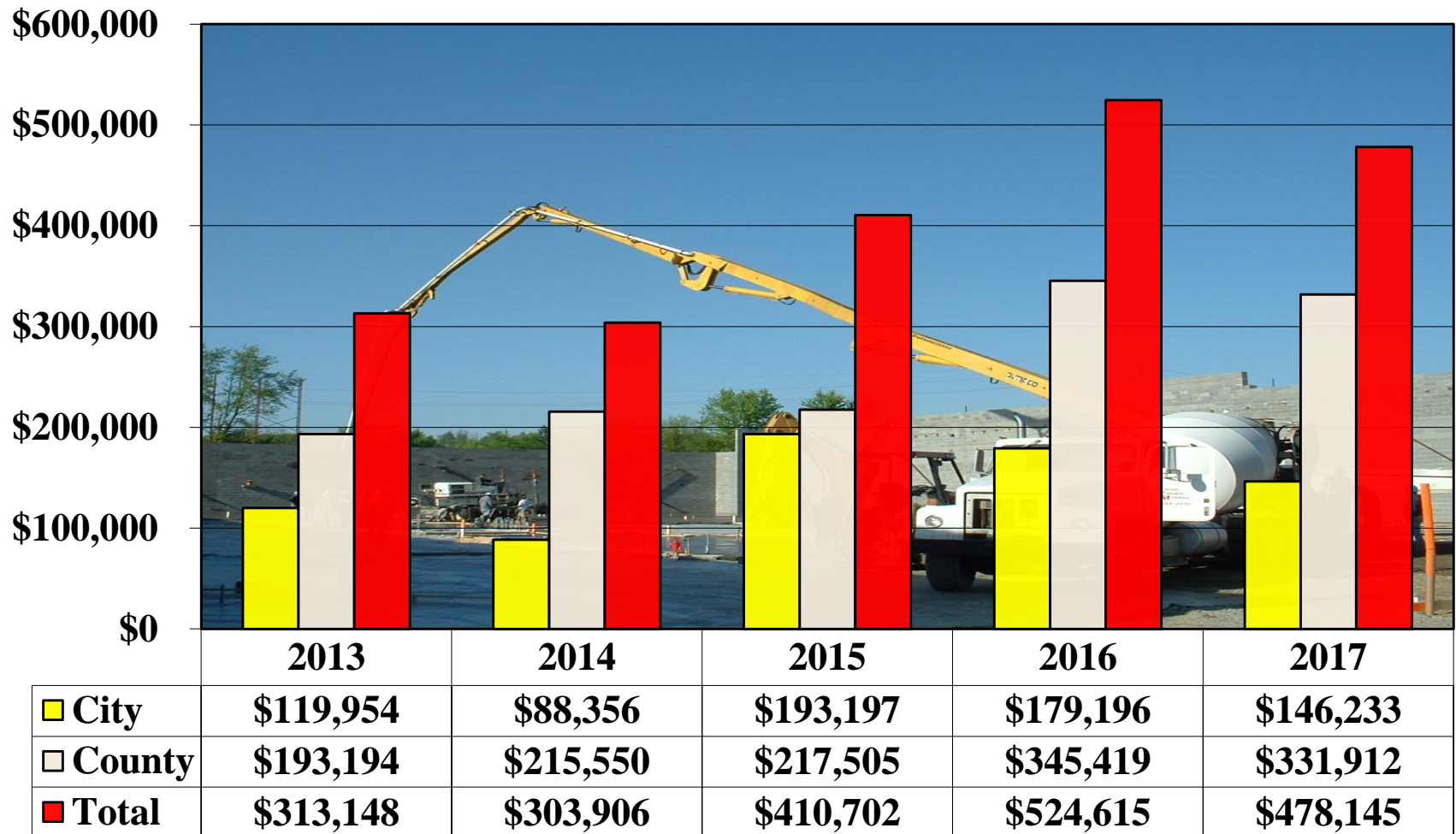


2016/2017 22% Increase

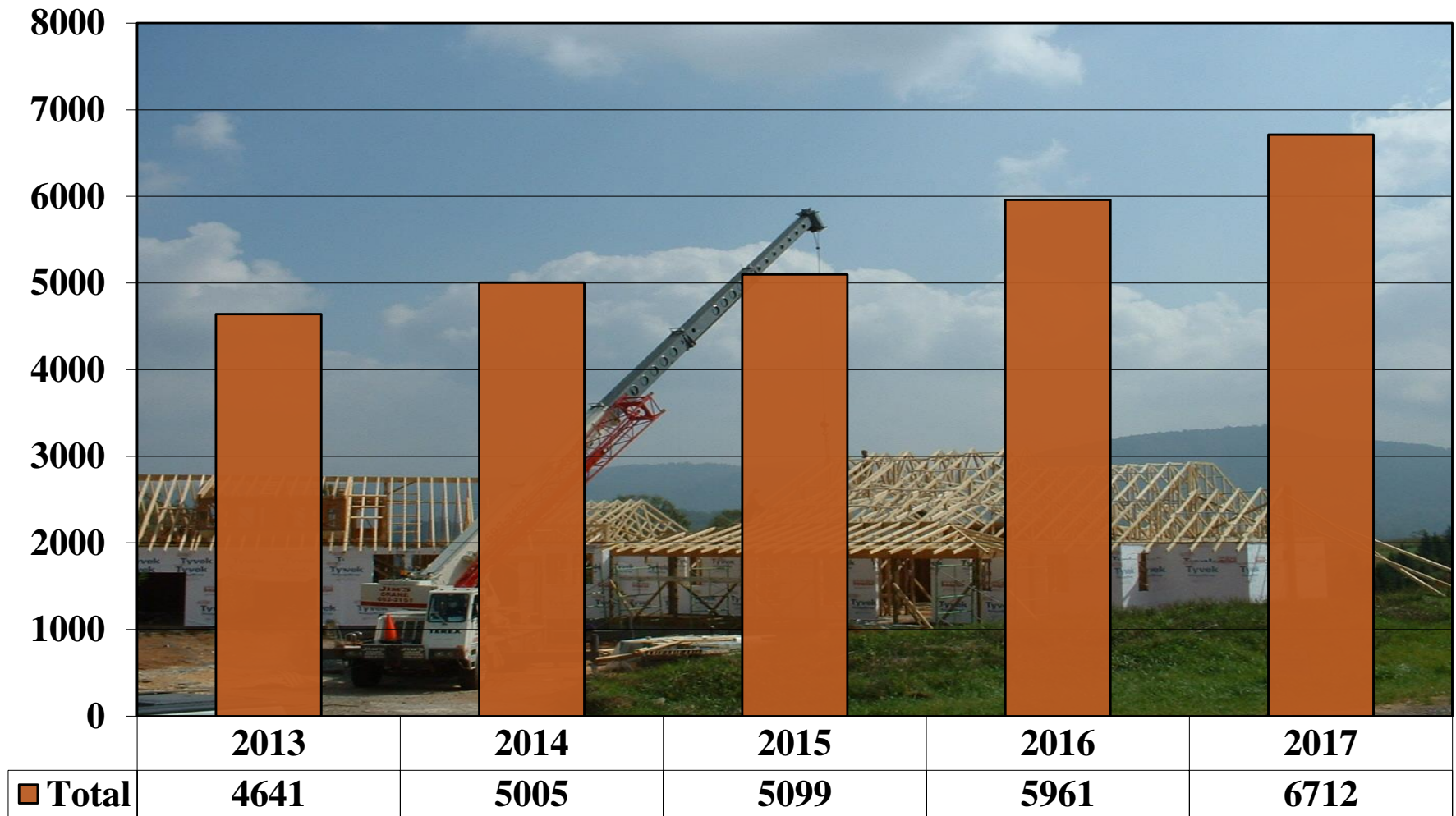
Total Construction Value 2013 - 2017



Total Fees Collected 2013 - 2017



Number of Inspections 2013 - 2017



2016/2017 12.6% Increase

3. Information Technology – Accomplishments

- Security Review
- Older End of Life Servers/Systems
- Remote Access
- Public and Private Wireless Capability
- Battery Backup Power
- Encrypted Email
- New PC and Licensing Model
- Facebook and Website Statistics.

3. Information Technology - Trends

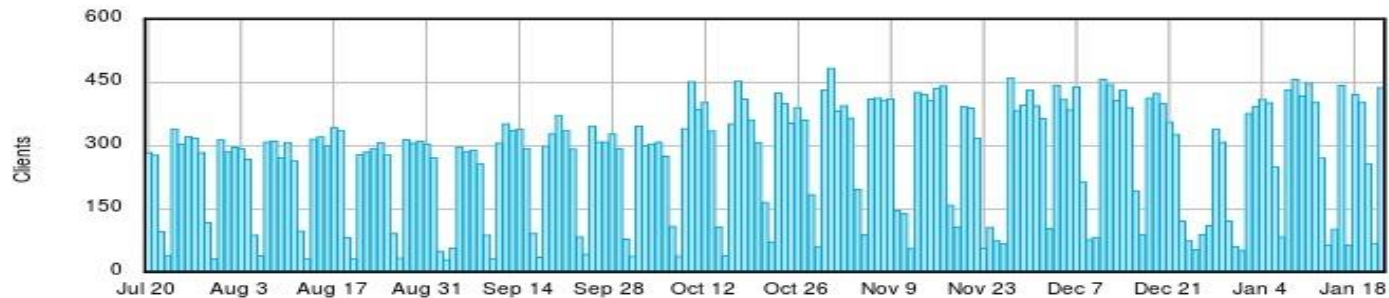
- **Wi-Fi** – Increase in Demand and Traffic
- **Cloud Management** – Backups, Network Admin, Antivirus, Phones
- **Security Threats** – Malware, Crypto/Ransomware
- **Encrypted Email** – Increasing Need for Social Services

3. Information Technology - Trends

Transylvania County Wireless Access
Clients per Week

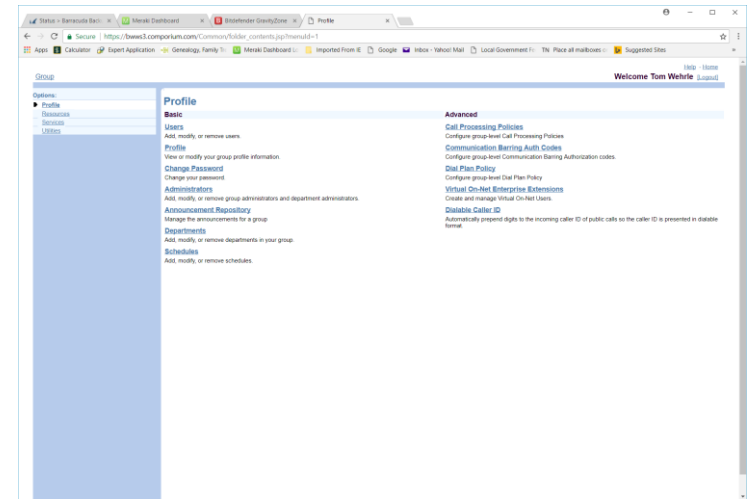
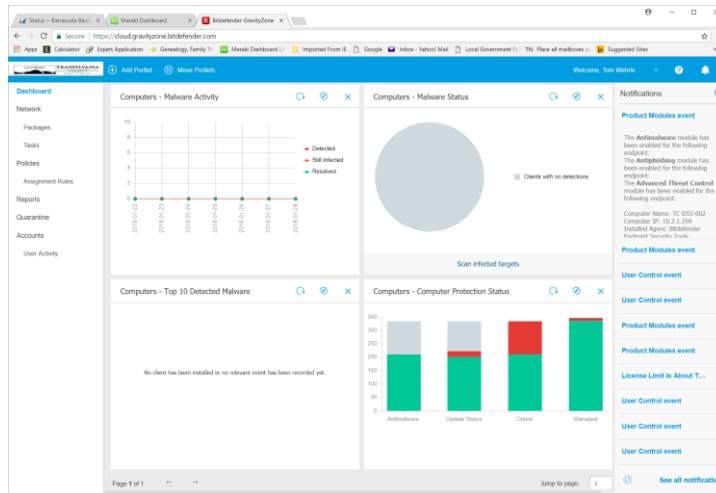


Public Access



County Access

Cloud Administration Dashboards



3. Information Technology - Goals

Existing Goals - 2017-2018

- **(6A)** Maintain, evaluate security issues and procedures.
- **(6E)** Replace older servers and workstations in keeping with replacement plans from prior year.

New Goals - 2018-2019

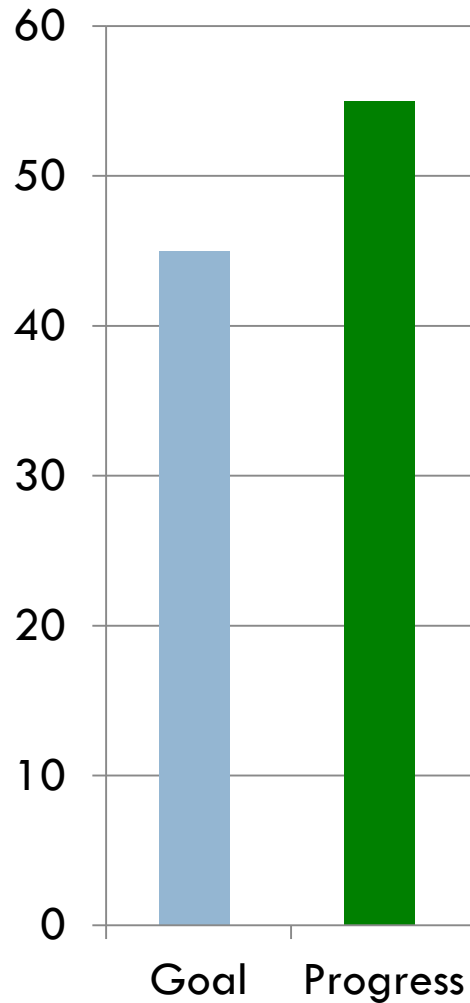
- **(6D)** Expand Meraki Network/Wireless infrastructure to out lying county locations, I.E. Solid Waste, Animal Control, Child Development and EMS.
- **(6D)** Implement a Standardized Recurring cost model for 5 year PC replacement using Office 365 Business.
- **6E)** Implement updated firewall protection and management infrastructure.
- **(6E)** Implement Facebook Live. This would give us 3 video streams for meetings. The County website (ability to embed video on the front page), Livestream website, and our Facebook page.

4. Soil & Water

Accomplishments

- Assisted 1 landowner with stream restoration on **600** ft. of the French Broad River, eliminating **2,655** tons of soil erosion.(4A)
- Planned BMPs with 6 landowners that will keep **2,945.2** tons of soil out of our streams and rivers.(4A)
- Currently working with **8** Envirothon teams.(4B)
- Recognized **35** local students with awards for their Soil & Water Conservation themed posters and essays.(4B)

4. Soil & Water

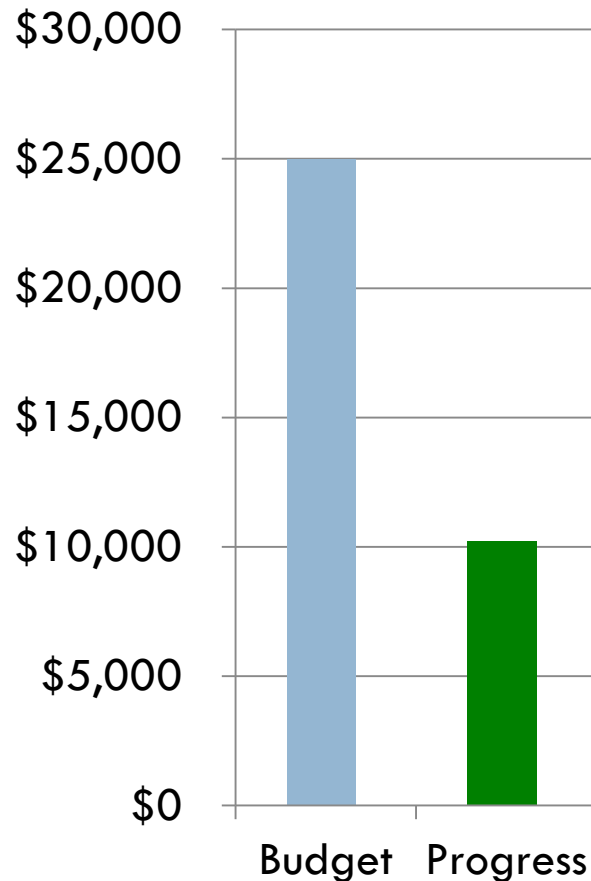


EDUCATION PROGRAMS TREND:

Program requests have remained steady.

Education programs goal: 45 presentations
Progress: 54 presentations
100% of goal reached

4. Soil & Water



FBR DEBRIS REMOVAL TREND:

Less number of severe weather events so far this year.

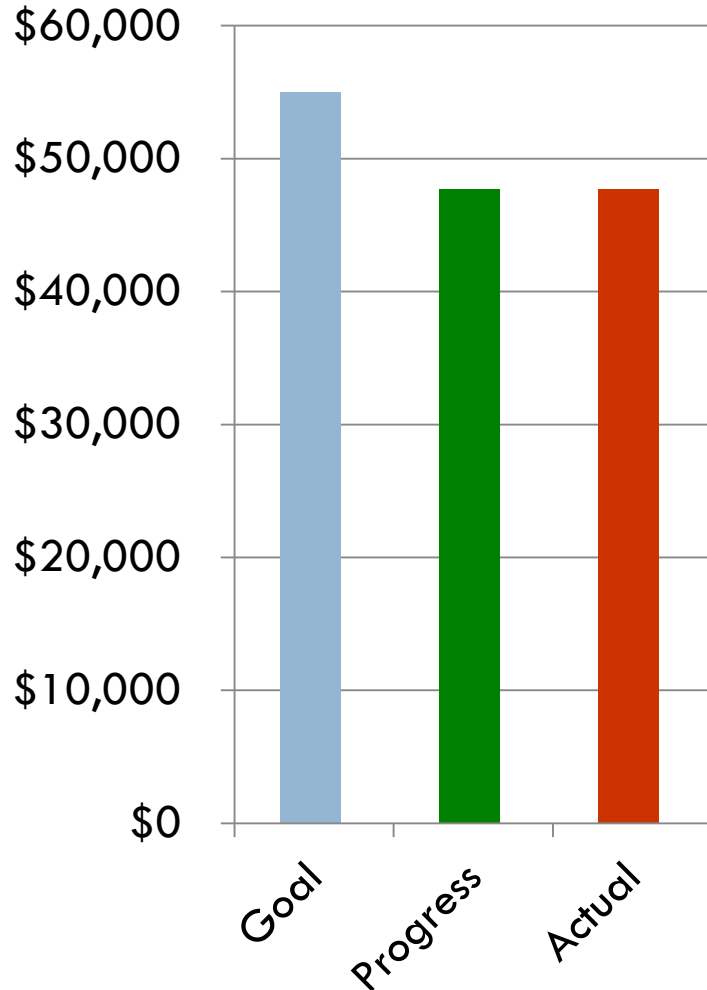
Budget: \$25,000

Progress: \$10,203.80 (3 projects)

Balance: \$14,796.20

41% of budget used

4. Soil & Water

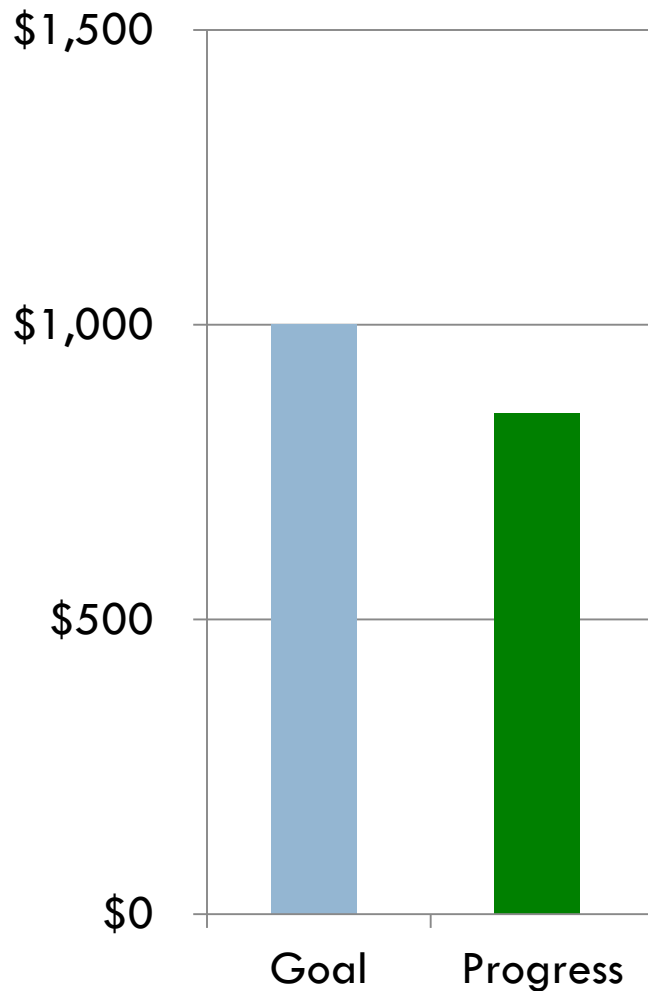


AG. COST SHARE

Allocation amount was comparable to last year.

Financial assistance goal: \$55,000
Actual allocation from state: \$47,705
Contract amount written: \$47,705
(includes \$9K Special Drought Funds)
100% of Goal * Allocation received late August.

4. Soil & Water



EQUIPMENT RENTAL TREND:

Lime Spreader use has dropped some due to only needing lime once every 2 years.

Would still like to see more landowners utilizing this program.

Revenue Goal: \$1,000/25 landowners

Progress: \$850 (17 Rental days/9 landowners)

85% of revenue goal reached

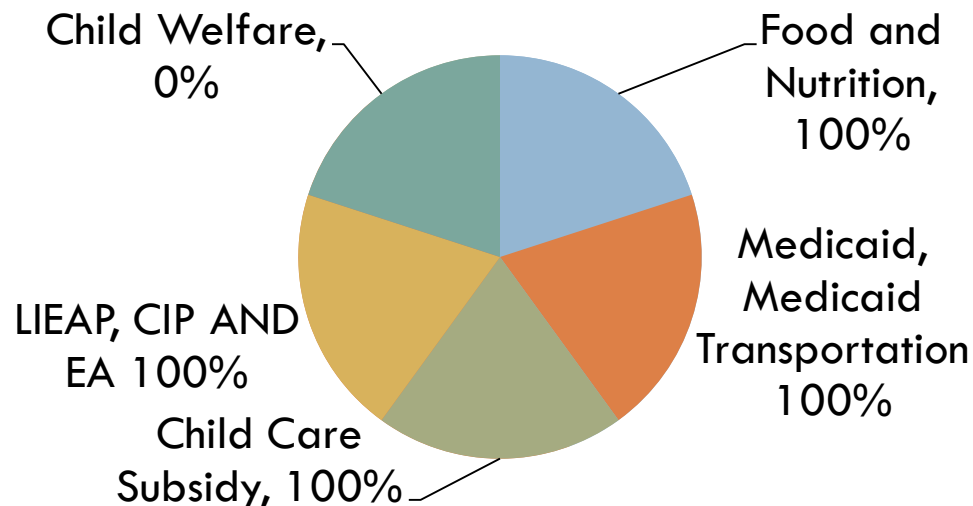
4. Soil & Water

Goals for FY 2017-2018

- ❑ Increase awareness of rental equipment availability and revenues generated by the equipment(4A).
- ❑ Continue to work with FBR Stewards to secure funds for continued debris removal projects(4A).
- ❑ Increase Envirothon team participation in middle schools and high schools(4B).
- ❑ Continue to administer the NCACSP and other grants made available to the SWCD, reducing sedimentation of streams(4A)

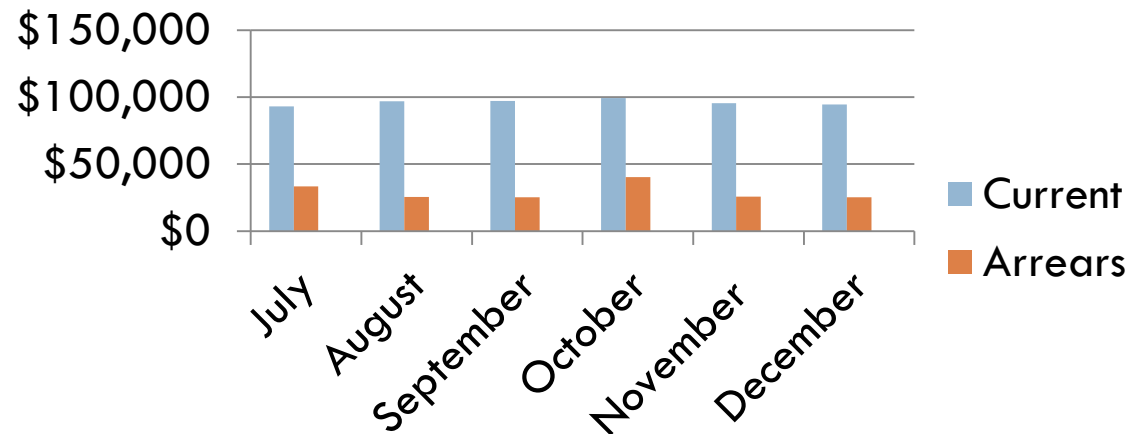
5. Transylvania County DSS

- ❑ **Current Goal:** The implementation of NCFAST in required Program Areas in accordance with State Law and Established Timelines
- ❑ **Accomplishments:** Percentage of Completion



5. Transylvania County DSS

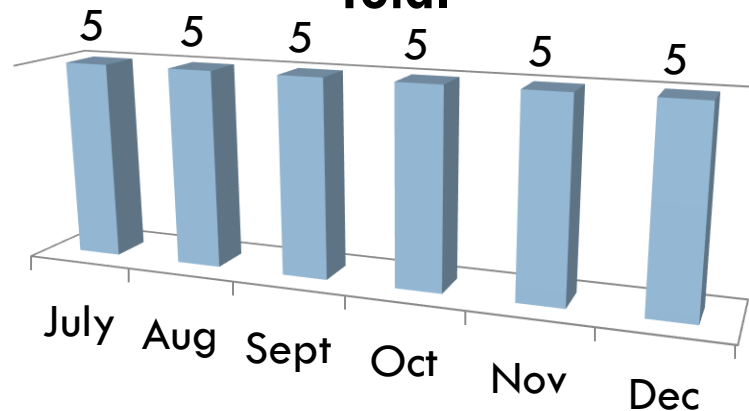
- ❑ **Current Goal:** Increase Child Support Collections
- ❑ **Accomplishments:** The 6 Month Collection Rate for the last 6 Months of 2017:



5. Transylvania County DSS

- ❑ **Current Goal:** Provide on-going Foster Care Licensing and Recruitment within the Agency
- ❑ **Accomplishments:** Five Transylvania County Licensed Homes July 1- December 31, 2017

**Number of Licensed Homes Holding steady at 5
Total**



5. Transylvania County DSS

Accomplishments (Continued):

- ❑ Children' Services will begin another Round of **Foster Home License Training (MAPP)** in April 2018 to continue efforts in Recruitment of more Transylvania County Licensed Foster Homes. They already have Interested Participants Registered for this Training.
- ❑ The Hiring of a full time **County Attorney** with primary DSS Responsibilities has Greatly Improved Court Outcomes for the DSS Agency.

5. Transylvania County DSS

Accomplishments (Continued):

- ❑ Income Maintenance units consistently Processes Medicaid and Food and Nutrition Applications and Re-Certifications in a Timely manner.
- ❑ The Adult Services Unit consistently utilizes the Billing of Medicaid Administrative Claiming (MAC) for Social Worker's time when working with their Clients in Qualifying situations that are Medicaid eligible or others Seeking Eligibility for Medicaid Benefits. This is an Uncapped Reimbursement source for the Agency that pays 50% Federal Reimbursement.
- ❑ 6 Adoptions were Finalized in 2017.

5. Transylvania County DSS

- **The Number of 2017 Child Protective Services Investigations Screened in Reports**

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
42	32	20	37	40	30	22	41	41	45	29	29

- **State data on the number of Full Time Social Workers needed for Child Protective Services Workload in 2017**

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
6.40	7.50	8.10	6.00	9.70	11.80	5.50	6.10	6.10	9.70	7.70	6.50

5. Transylvania County DSS

Considerations for an After Hours On Call Worker:

- ▣ **Alexander County:** Population 34,000. (1 Full Time On-Call Social Worker.)
- ▣ **Pasquotank County:** Population 40,000. (Social Workers are paid an additional \$100 a week for being On-Call.)
- ▣ **McDowell County:** Population 42,000. (1 full time On-Call Social Worker.)
- ▣ **Jackson County:** Population 40,000. (They have two Full Time On-Call Social Workers.)
- ▣ When Diligent Efforts are made to Initiate a CPS Case, the After-Hours On-Call Social Worker can Initiate the case After Hours and then the Case will be in Compliance and the Assigned Social Worker will not have to Work After Normal Business Hours.
- ▣ Being On-Call is stressful for Social Workers. Having this Position would take a Large Stressor off of CPS and Foster Care Social Workers.

5. Transylvania County DSS

Trends and Needs:

- When fully staffed, Child Protective Services Investigations has **4** full time staff.
- Child Protective Services Investigations is often not Fully Staffed due to Turnover, Sickness, FMLA, etc.
- Child Protective Services will Hard Launch into **NCFAST** this Upcoming Fiscal Year.
- This Year we are asking for **1** Additional Child Protective Services Investigations Social Workers and **1** full time After-Hours On-Call Social Worker.

5. Transylvania County DSS

Trends and Needs (Continued):

- ❑ The Ongoing Shortage of Office Space;
- ❑ The Increasing Needs for Staff Training;
- ❑ The Continued Decrease in Applicants for DSS Vacancies;
- ❑ The Consistent Need for More Qualified Child Protective Services Investigations Social Workers;
- ❑ The Increase in CPS After-Hours On-Call Reports.

5. Transylvania County DSS

Trends and Needs (Continued):

- The Increase in Foster Children Placed with Relative/Kinship Persons versus Licensed Placements.
- The Increase in the Number of Children in DSS Custody the last three years. We had a high of **56** Children and Currently have **47** Children in Foster Care.
- **LIEAP** and **CIP** Programs were much more Difficult and Time Consuming this year as these Programs are now in NCFAST and there were many Technical Issues.

5a. Child Development

Goal:

- ☐ The Center will Maintain a **Five Star License**.

Accomplishments:

- ☐ The Center continues to maintain a **5 Star License**.
- ☐ The Center was assessed in the Environment Rating Scales and achieved a High Score which Maintained the **5 Star Rating**.
- ☐ The Center has a Superior Sanitation Rating.



5a. Child Development

Goal:

- ❑ The Center Management will Participate in Community Collaborations involving the Needs of Children in our Community.

Accomplishments:

The **Child Development Director Participated** in the **Following:**

- ❑ Led **24** Community Collaborations in Addition to Numerous Consultations with Transylvania County Schools,
- ❑ Attended **4** Early Childhood Initiative Meetings,
- ❑ Attended **5** Early Childhood Task Force Meetings,
- ❑ Attended **3** Local Interagency Coordinating Council,
- ❑ Attended **2** NC Pre-K Meetings,
- ❑ Attended **3** Parent Meetings,

5a. Child Development

Accomplishments (Continued):

- Attended **5** Meetings with Brevard College,
- Attended Developmental Day cost study work group meetings,
- Served as a Member of the NC Association of Developmental Day Directors meetings,
- Attended the Local Smart Start Child Care Directors Meetings.
- Mentored and trained **2** Early Childhood Intern Students from Brevard College.

5a. Child Development

Accomplishments (Continued):



- **Representative Cody Henson** visited the center in November to discuss needs of the developmental day center.
- **Senator Chuck Edwards** is scheduled to visit the center in February 2018.

5a. Child Development

Goal:

- 80% of preschool age children will show progress towards Kindergarten readiness through the use of teacher checklists, IEP goals, and other related assessments during FY 16-17.

Accomplishments:

- Although formal data is not available, the Transylvania County Pre-school coordinator has indicated at least 80% progress towards children's IEP goals. They are continuing to complete initial assessments on the creative curriculum that was conducted in the fall and the winter assessment that was completed in late February which provided data to show if students were showing progress.

5a. Child Development

Trends:

- ❑ The Center is fully staffed and has several Qualified Substitute Teachers on Staff.
- ❑ The Security Door is in place and is Locked whenever the Center is Open.
- ❑ The Division of Child Development and Early Education are completing Ongoing Training for all Center Staff.
- ❑ They continue to be an NC Pre-K site.
- ❑ They continue having difficulty filling Child Vacancies as a result of State Subsidy being Frozen.
- ❑ The Severity of Developmental Delay Student's needs is Increasing.

5a. Child Development

- The Number of Children Served: **58**



- The Number of Children with Developmental Delays served: **12**

- The Number of Children with Special Needs not Qualified as Developmental Delayed Served: **6**



- The Average Number of Children on Waiting List for each Classroom: **20**



5a. Child Development

- The Director and **3** teachers have a **Bachelors Degree**;
- **1** of these **3** teachers has a **Master's Degree**;
- **4** teachers have an **Associate Degree** in **Early Childhood**;
- **2** teachers are in school working on their **Associates Degree** in **Early Childhood**.



6. Emergency Management

Accomplishments

- ❑ Evacuation of Extended Care Facility
- ❑ Coordination with Emergency Services Stakeholders (i.e. Red Cross, Volunteer Departments, Public Health)
- ❑ Completion of Emergency Management Planning Grant (EMPG) requirements for funding
- ❑ Completion of required disaster response drills
- ❑ Response to Assist Volunteers with coordination of Search and Rescue Events
- ❑ Response and Provide Logistical Support to Law Enforcement

6. Emergency Management

Trends

- Coordination of Response Disciplines
- Alternative Methods for Funding Emergency Services
- Continued integration of non-traditional agencies into emergency services response
- Standardization of service level and cost countywide
- Reevaluation of Service Districts

6. Emergency Management

Goals

- ❑ Continued coordination with Local Agencies (i.e. volunteer fire/rescue, Red Cross, non traditional emergency services agencies)
- ❑ Develop, present and build consensus on implementation of effective and efficient emergency services strategies with financial and operational sustainability for approval by BOC
- ❑ Map Revision: Make recommendations and obtain approval by the BOC to revise Fire Service District Maps that support implementation of effective and efficient emergency services with financial and operational sustainability
- ❑ Revise Service District Resolution to incorporate the rescue function
- ❑ Continue Strategic Operational Planning of Services
- ❑ Update Transylvania County Emergency Management Ordinance

7. Maintenance

Accomplishments

- ❑ Completed building maintenance in all county buildings with total square footage of 281,351
- ❑ Addresses Installed on each County building to comply with Ordinance requirements
- ❑ Renovation of DSS first floor
- ❑ Renovation and construction of back-up 911 facility in basement of Tax Administration Building
- ❑ Continued coordinated work with Sheriff's Inmate Work Program (Painting, sanding, drywall finish etc.)
- ❑ Completed installation of security measures at Solid Waste
- ❑ To date 2 HVAC Units replaced this fiscal year, and engineering for modification of HVAC system serving Planning and transportation areas.
- ❑ Support Emergency Services search and rescue operations
- ❑ LED Light Fixture Upgrades in DSS, Recreation Center and Child Development through energy conservation program with Duke Energy
- ❑ Assisted Solid Waste improvements to landfill site and convenience centers
- ❑ Recreation Center tile replacement and bathroom renovation

7. Maintenance

Trends

- ❑ Aging facilities and equipment have increased maintenance issues and increased cost (evaluating chiller life expectancy and future maintenance needs)
- ❑ Continue window replacement at DSS/Community Services Building (1st and 2nd floor DSS)
- ❑ Maintenance Cost of Public Safety Facility Equipment
- ❑ Continued utilization of inmate labor to accomplish projects
- ❑ Flat and aging roofs with increasing maintenance and repair needs (Community Service Building Replacement need)
- ❑ Aging HVAC Systems requiring technician time for maintenance repair and replacement
- ❑ Moisture/Humidity in Register of Deeds
- ❑ Parking lot deterioration (Scheduled replacement of Quebec EMS access and lot, Repair to Landfill Access Road scheduled for Spring 2018)
- ❑ Paint and building beautification efforts (inmate workforce)
- ❑ Aging equipment/needs
- ❑ Utilization of Parks staff to assist building maintenance during winter and wet weather periods

7. Maintenance

Goals

- ❑ Continue Security Improvements in County Facilities
- ❑ Continue improvements to building and grounds appearance
- ❑ Continue HVAC replacement program as implemented in 2015
- ❑ Complete building maintenance in timely and scheduled manner
- ❑ Maximize utilization of building maintenance and parks staff to meet needs
- ❑ Complete maintenance work orders within timely manner (respond within 3 work days)
- ❑ Continue window replacement in DSS/Community Services Building (1st and 2nd floor March/April 2018)
- ❑ Continue Building Energy Assessments working with grant opportunities
- ❑ Renovation and roof replacement of Courthouse Bell Tower (Spring 2018)
- ❑ Complete repairs to Landfill Access Road
- ❑ DSS large flat roof replacement

7a. Housekeeping

Accomplishments

- Reassignment of Housekeeping staff to improve efficiency and effectiveness
- Organization of housekeeping and supplies storage, tracking and purchasing process
- Internal completion of carpet cleaning at the Public Safety Facility and Recreation Center
- Buildings maintained in neat and clean condition promoting a positive work environment
- Coordination of Maintenance and Housekeeping functions to support efficient operations

7a. Housekeeping

Trends

- Evaluate staff utilization for specialized cleaning needs.
- Privatization of specialized housekeeping services (i.e. floor strip and seal/carpet cleaning/external window cleaning)
- Continue Working with TVS Clients in a community partnership for delivery of supplies
- Continued evaluation of equipment and cleaning materials to identify possible efficiencies

7a. Housekeeping

Goals

- Monitor Housekeeping Supplies Tracking System and reduction of housekeeping supplies storage
- Continued efficiency by monitoring revised housekeeping schedule, acquisition and utilization of proper equipment, privatization of specialized housekeeping services, and improved performance standards for staff
- Professionally maintain cleanliness of Transylvania County facilities
- Continue to monitor and update staff training

8. Solid Waste

Accomplishments

- Interim Director in place Aug 2017; New Director started Jan 2018.
- Administrative Assistant hired Nov 2017
- Heavy Equipment Mechanic on board Dec 2017
- NC DEQ erosion issues addressed and resolved 4Q 2017 (Strategic Plan 4A)
- Continue operations in Cell 5. Placed over 26759 tons in 2017.
- 5% increase in waste on liner over 2016.
- Sedimentation Ponds dredged and Roads constructed to NCDEQ standards (4A)
- Change Compactor wheels to increase compaction rates during landfilling. (4A)

8. Solid Waste

Accomplishments, cont'd

- Refurbish buildings at Conestee, Calvert and Pisgah Forest (Strategic Plan 4A)
- Filled vacant Equipment Operator position.
- Initiated inventory recovery in maintenance department at Landfill - Dec 2017
- Improve Facility and Site appearance
- Cash handling procedure updated at Convenience Centers to expedite cash to bank

8. Solid Waste

Trends

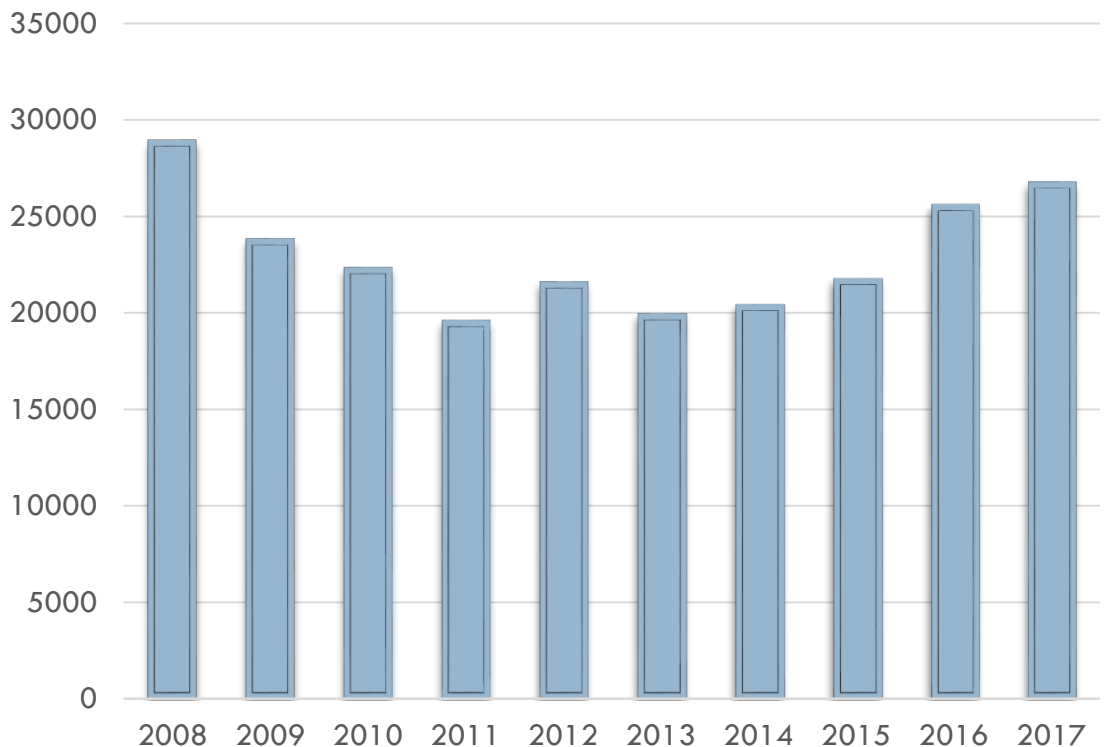
* Waste at landfill continues trend of increasing since 2013.

* Projected remaining life of constructed airspace is 10.3 years as of June 2017 (Projected Sept 2027)

* C&D material has increased 2% over 2016 volume

7,597 tons

**Tons MSW - Woodruff Landfill
Per Calendar Year**



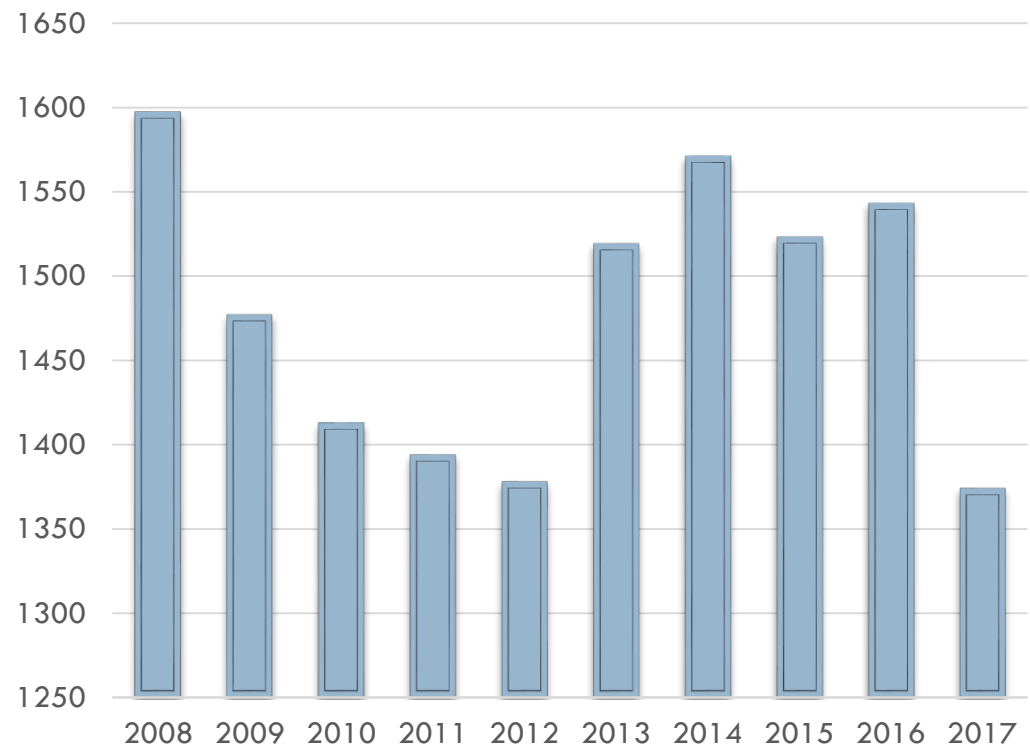
8. Solid Waste

Trends

* Commodity prices for recyclables have not recovered. Pay for electronics and plastic recycling.

* Glass Market has created challenges, including diversion to Landfill due to high costs for recycling

Tons Recycled



8. Solid Waste

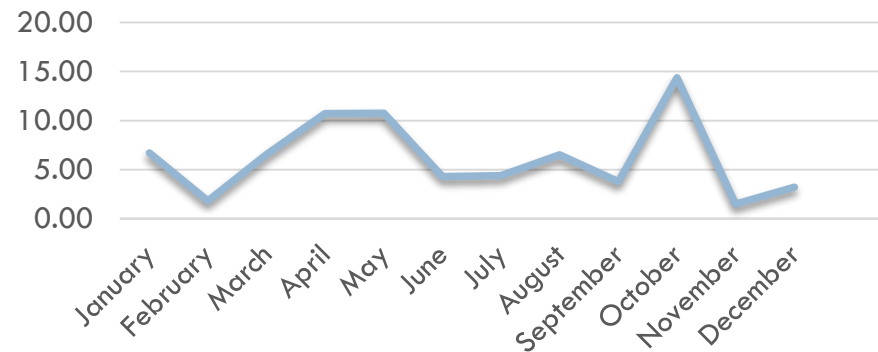
Trends

* Leachate totals for 2017:

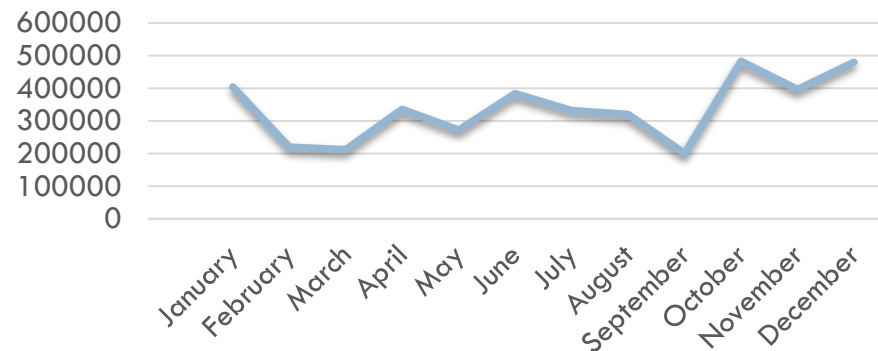
4,049,400 gallons

* Currently running three trucks including one sub-contractor during and after rain events to maintain control

**2017 Rainfall (inches)
Woodruff Landfill**



**2017 Monthly Leachate (gal)
Woodruff Landfill**



8. Solid Waste

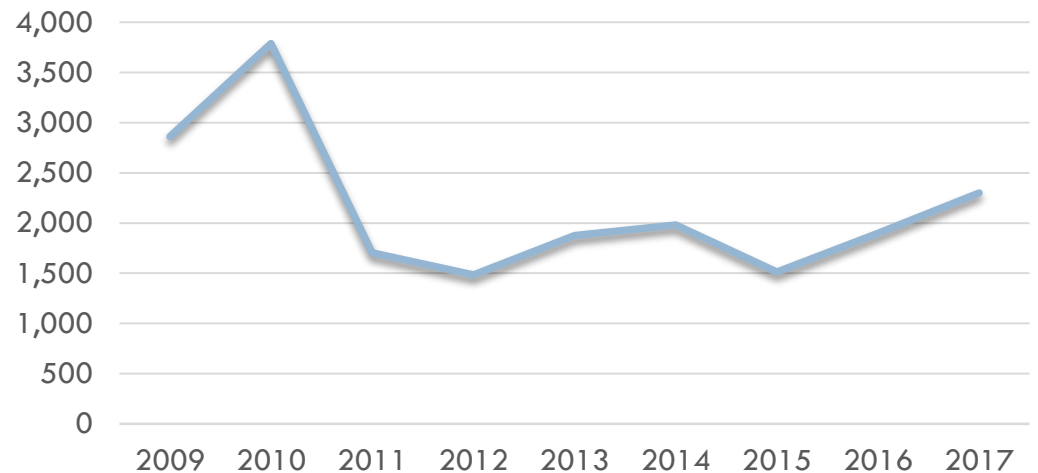
Trends

* LCID:

Land Clearing & Inert
Debris

* Currently mulch on
site

LCID Tons 2009-2017
Woodruff Landfill

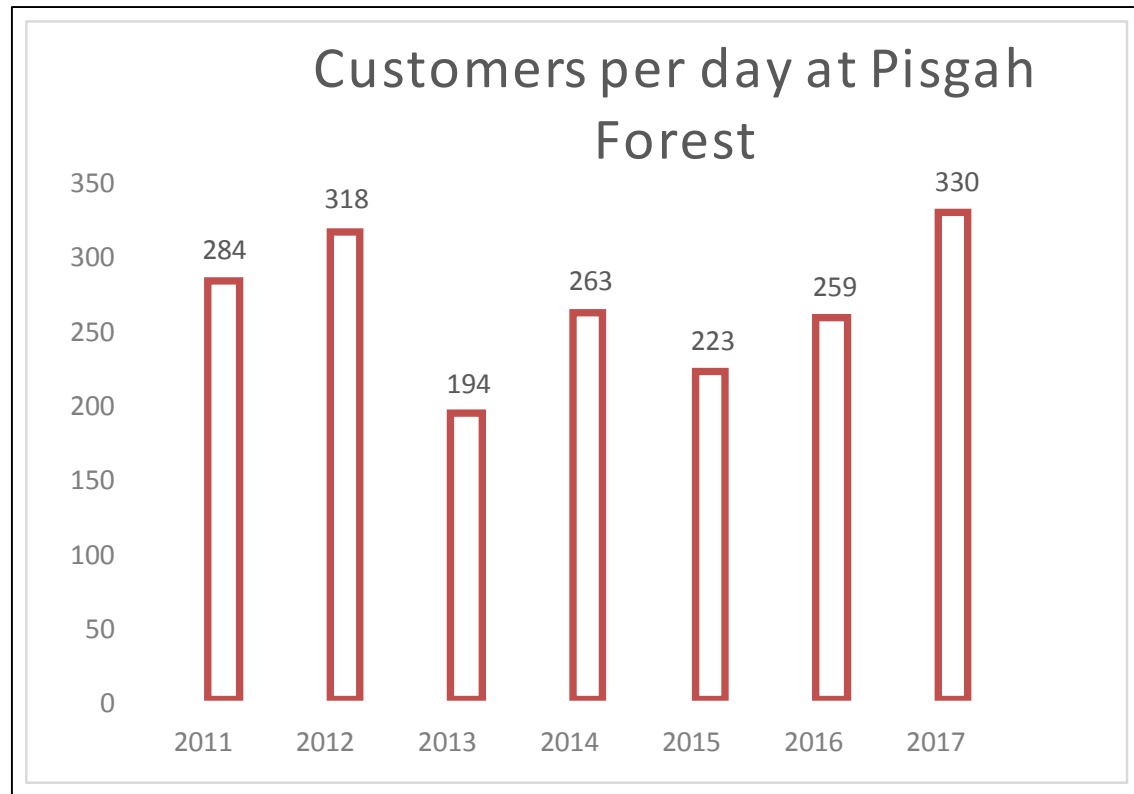


8. Solid Waste

Trends

* 2017:

27% increase over
2016 participation

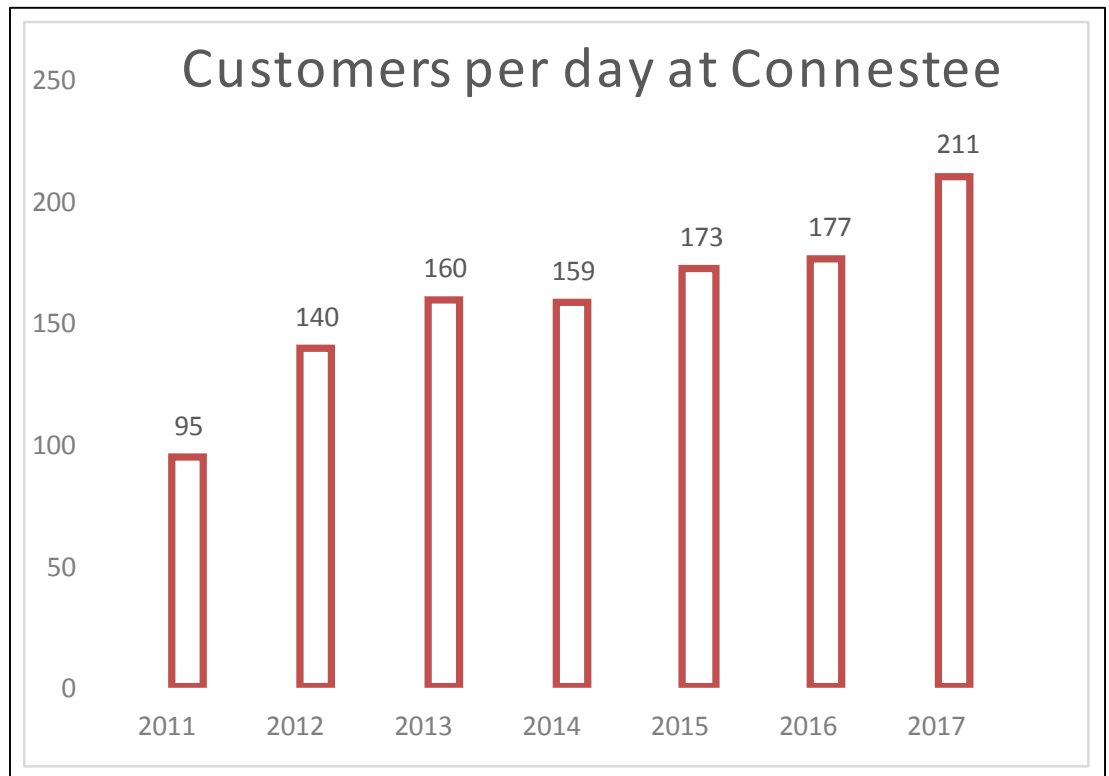


8. Solid Waste

Trends

* 2017:

19% increase over
2016 participation



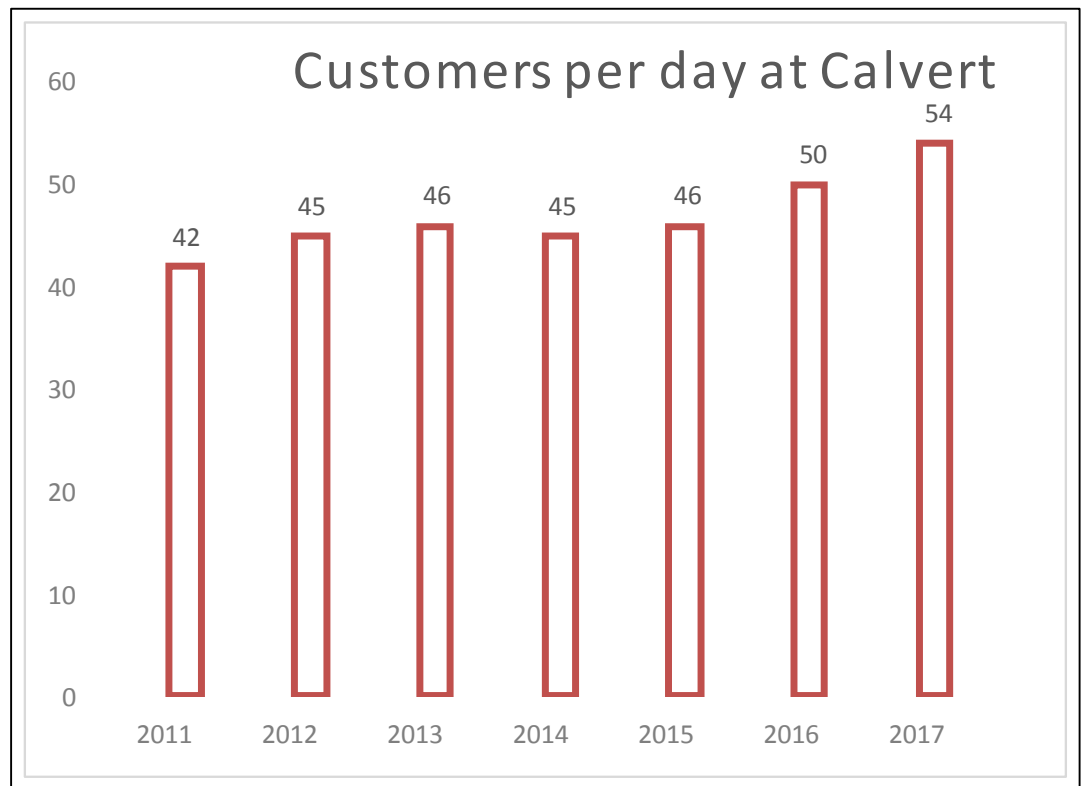
8. Solid Waste

Trends

* 2017:

8% increase over
2016 participation

* 50% reduction in
days open per week (6
days to 3 days) in
effect in 2017



8. Solid Waste

Goals FY 19

- Fill vacant Equipment Operator positions (2 total) to be completed in second half of FY2018
- Increase compaction to extend lifespan of Landfill. (4A)
- Change slopes by adding MSW to South side of Phase 1, 2 and 3 from 4:1 to 3:1 to add up to one year additional lifespan. (4A) – this is an ongoing goal for next 5-8 years
- Improve electronics recycling program. (4A)

8. Solid Waste

Goals FY 19

- Identify alternative Glass Recycling outlets. (4A)
- Evaluate sustainability opportunities in Household Hazardous Waste, Used Oil and other Recycle Markets. (4A)
- Continue to move Leachate to maintain compliance with Landfill permit and NC DEQ requirements. (4A)
- Evaluate Composting LCID materials to create topsoil for restoration activities around Landfill.
- Begin Phase 6 planning and permitting process for future construction

8. Solid Waste

Goals FY 19

- Develop long range site plan for Landfill Property (including future expansion areas, access, leachate management, cover dirt mining and cell closure planning)
- Convenience Center Evaluation including current site evaluations and future site planning
 - ▣ Develop a 1-5 year capital plan and a 5-10 year capital plan for the convenience sites.
 - ▣ Assess current convenience site locations (size and condition)
- Develop a strategic plan to operate the Solid Waste Department as a true enterprise fund.
- Develop an equipment replacement plan

9. Transylvania County Library- Accomplishments

- Adoption and implementation of New Strategic Plan. (6E)
- Presentations on our plan for ICMA, ARSL and NCLA. (6E)
- Launched *Out and About Hullabaloo* – New Pre-school Outreach Program in Rosman and Lake Toxaway. (2A)
- Began *Hoopla* digital media service. (2A)
- All of *Transylvania Times* and its precursors through 1933 now available on DigitalNC. (5C)
- Near capacity crowd of 605 at Porter Center for 2017 McDowell Speaker, Jon Meacham. 3(C)
- Implementation of Early Literacy Activity boxes. (2A)

Comparisons in Public Library Service

Fiscal Year
2016-2017

	Legal Service Population	Visits Per Capita	% Users	Program Attendance Per Capita	Print Circ Per Capita	E-Circ Per Capita
Transylvania	34,139	6.1	51.4	0.53	6.05	2.947
Ashe	26,294	5	33.8	0.49	3.57	0.848
Bladen	34,667	0.9	34.5	0.18	0.76	0.059
Buncombe	258,406	7.8	50	0.47	4.38	1.59
East Albemarle (incl. Dare)	113,059	3.5	54.1	0.26	2.83	1.491
Haywood	61,771	4.3	63.3	0.28	3.51	0.766
Henderson	114,385	5	64.7	0.25	4.9	2.113
Scotland	35,789	2	26.8	0.14	1.13	0.168
Fontana (incl. Jackson & Macon)	168,521	2.4	28.2%	0.36	1.7	0.353
Sandhill (incl. Montgomery)	232,868	1.8	55.2	0.24	1.25	0.081

9. Trends in Library Service

- **Continue to see changes in preferred formats & content delivery methods:**
 - **Total print use down 2%; Juvenile print use has declined only 1.3%**
 - **Ebook use up 4%**
 - **Audio use up 1.5%**
 - **Video use is down 2.8%, largely due to lack of online content (Hoopla)**
 - **E-periodical use up 2.8%**
 - **Greatest increase is in Database use – up 22% due in large part to resources like Lynda.com**
- **Overall TCL collection use is up 1.2%**
- **1.2% decrease in the total number of visits**
- **Wifi use is up 9%, while use of the public computers is down 7% (addressed by increased bandwidth this year)**
- **Program attendance is up 11.5% over last year and 21% over FY 14-15.**

9. Transylvania County Library- Goals

- ❑ **Evaluate & revise key policies and procedures to eliminate barriers to access. (6A)**
- ❑ **Work with County/Community partners to develop and enrich outreach programs for all ages. (5D)**
- ❑ **Continue to develop and grow *Out and About Hullabaloo*. (2A)**
- ❑ **Develop student access program with TC School System. (2B)**
- ❑ **Develop meaningful, enriching, multi-generational volunteer opportunities. (3B)**
- ❑ **Raise community awareness about library events, resources and services. (6E)**

10. Transylvania Public Health

ACCOMPLISHMENTS

- A. Community outreach (6E)
 - A. 3 worksite wellness initiatives (5B,5D)
 - B. Mosquito collection/identification/bite prevention (4B,5B)
 - C. “Transylvania County CARES” campaign (3B,5B)
 - D. Eclipse eye safety messaging (4B)
- B. Build capacity to respond to hepatitis through Region 1 Health Department collaborations (5D,6D)
- C. Conduct Environmental Health efficiency study for processes related to septic & wells (1A,6E)
- D. Prepare for accreditation site visit in March 2018 (6E)

10. Transylvania Public Health

TRENDS:

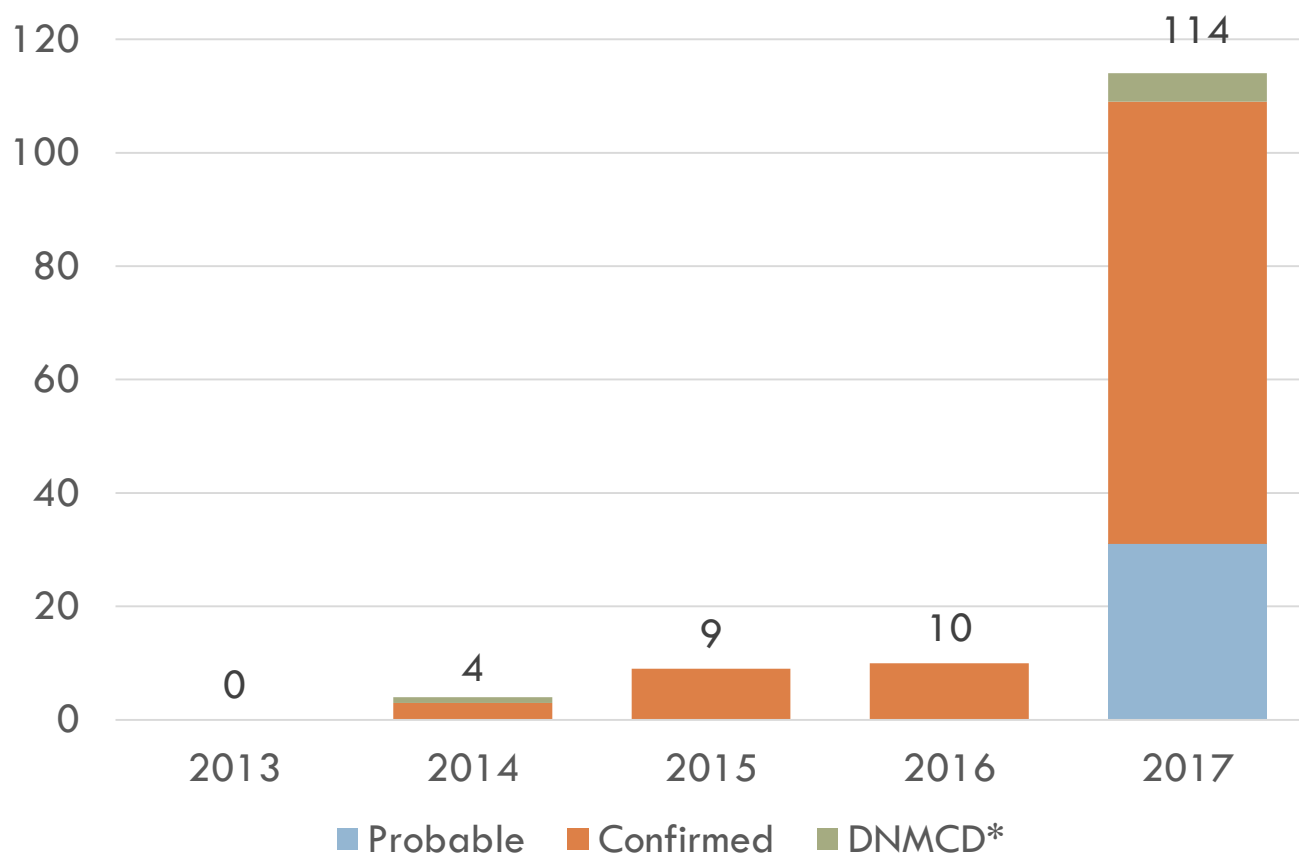
- A. Increase in hepatitis burden (5B, 5D)
- B. Increase in chlamydia and gonorrhea (5B)
- C. Increase in septic applications (5B)
- D. Increase in well child assessments (5B)
- E. Restricted eligibility for CCNC maternity case management (5B,6B)
- F. Aligning of insurance and hospital power alliances to maximize Medicaid Managed Care (5B,5D)

10. Transylvania Public Health

Acute hepatitis C rates in NC have tripled since 2010.

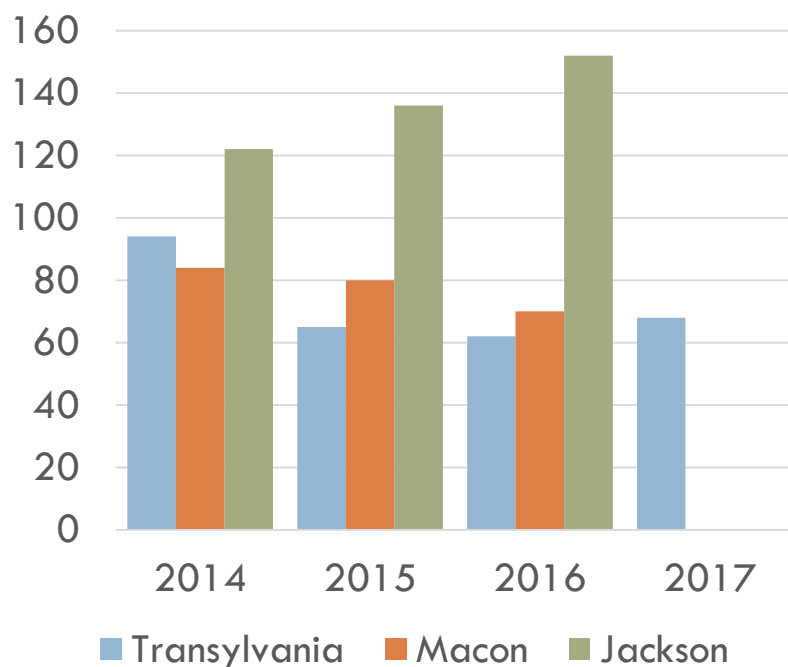
Chronic hep C cases...

Chronic Hepatitis C Cases, 2013-2017

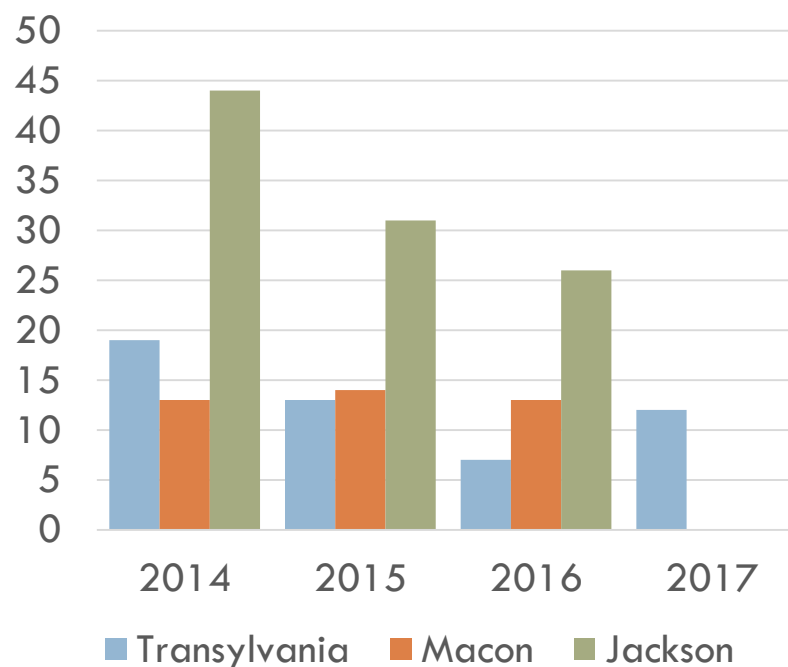


10. Transylvania Public Health

Chlamydia Cases, 2014-2017



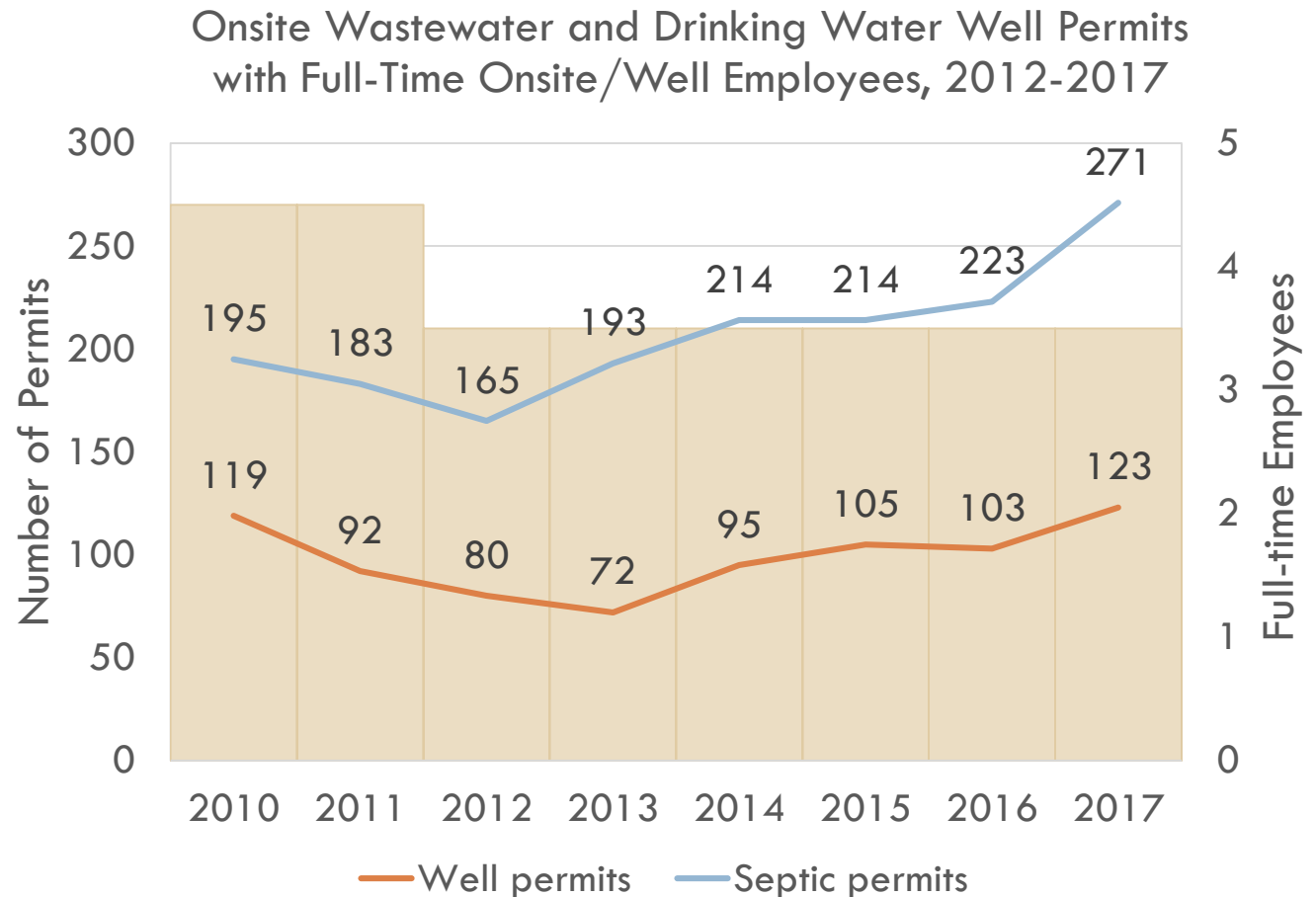
Gonorrhea Rates, 2014-2017



Rates of chlamydia and gonorrhea had been decreasing, but rose in 2017. They remain lower than comparison counties and much lower than state rates.

10. Transylvania Public Health

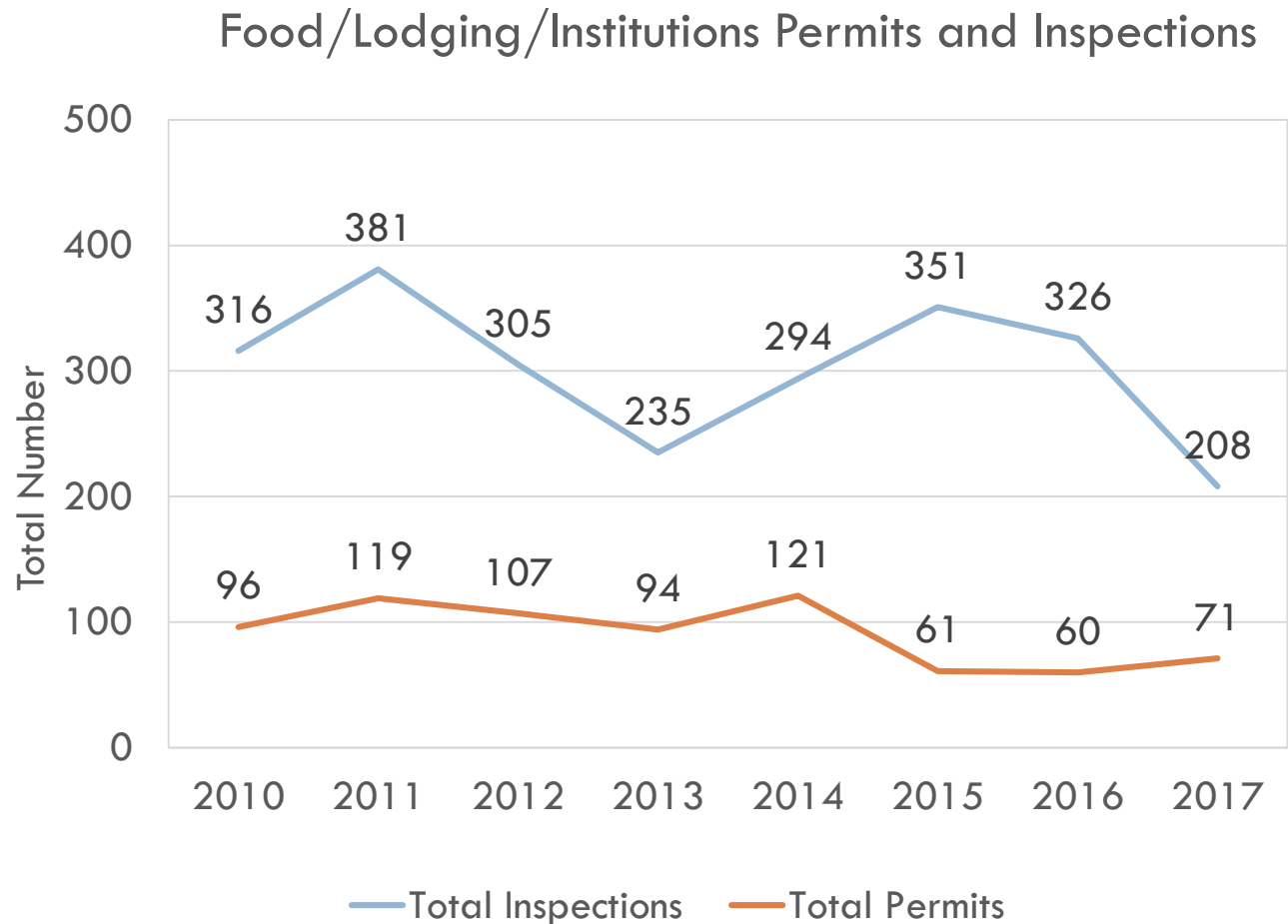
Despite losing one full-time employee focused on wells and septic permits in 2012, remaining staff issued 71% more permits in 2017 compared to 2013.



10. Transylvania Public Health

Completed FLI permits and inspections also fell in 2012/2013.

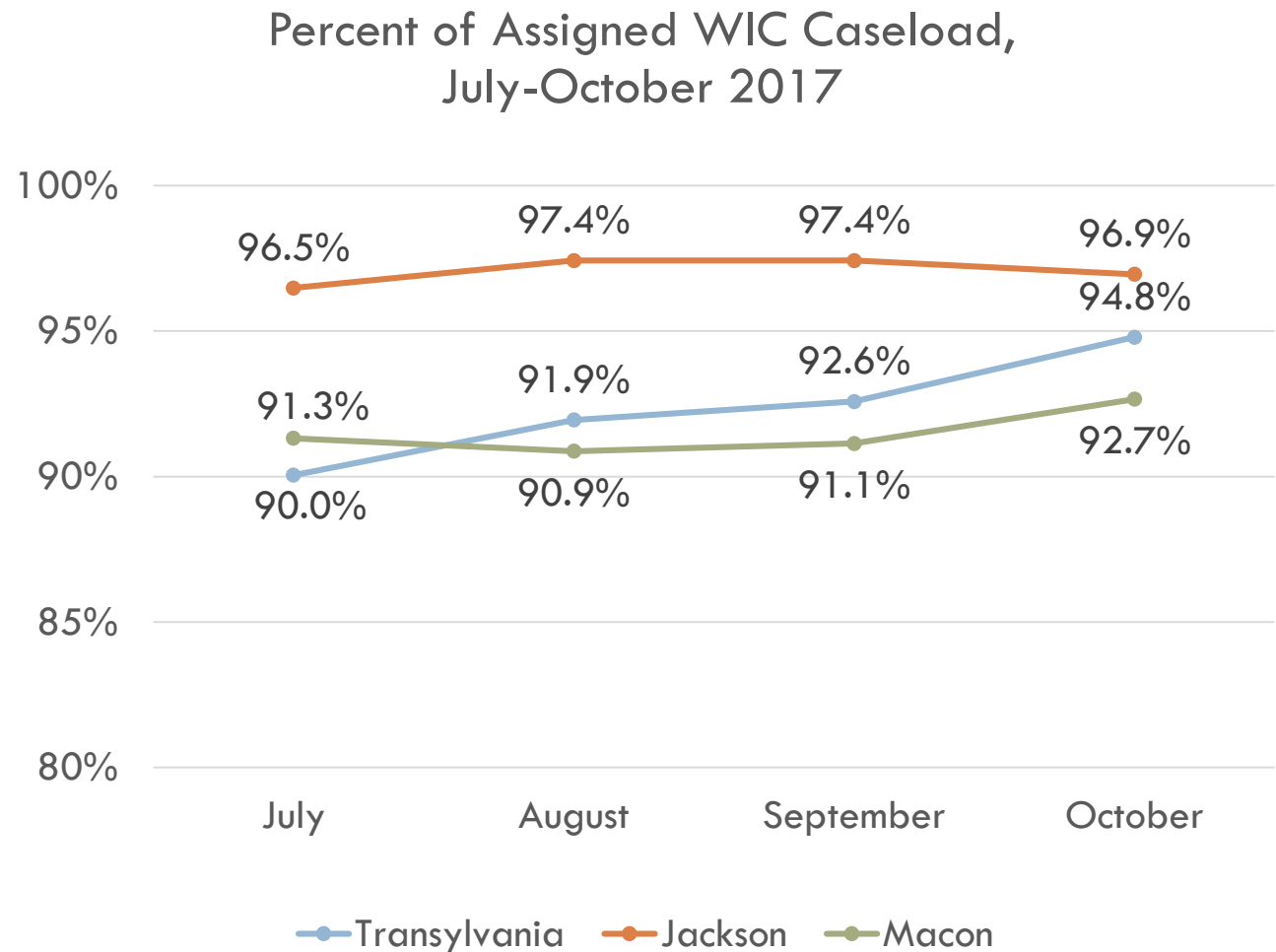
Extra staff time on septic/wells and employee loss in 2016 have resulted in fewer FLI inspections completed.



10. Transylvania Public Health

WIC ran a Facebook campaign in fall 2017 to encourage new participants.

Transylvania's caseload percentages are trending upwards, but remain lower than Jackson County's.



10. Transylvania Public Health

GOALS:

- A. Promote public health as experienced provider of maternity and child case management in Medicaid Managed Care dynamic (5B,5D)
- B. Transition Environmental Health data into publicly accessible software framework (1A,5B,6A,6E)
- C. Continued focus on efficiencies and improvements for current programs and projects (1A,5B,5D,6A,6D)
- D. Promote communicable disease prevention (5B,5D)
- E. Promote move to eWIC (5B,6A)

11. Fire Marshal

Accomplishments Strategy 5A

- ❑ Full time fire code enforcement official, acquired a Level III Probationary Certificate and is conducting the inspections and plan reviews to qualify for the Level III Standard Certificate.
- ❑ Currently at 92% of the mandated fire & safety inspection schedule for inspections due this year.
- ❑ Continue to support County programs through Transylvania Public Health, School Site Safety Preparedness, the functions of the County's Emergency Operations and All Emergency Services
- ❑ Continued development of the fire investigation task force with investigators from the City of Brevard, TC Sheriff's Department, and the TCFMO
- ❑ Continues the educational requirements for Level III Fire Code Enforcement and Fire Investigation Certification

11. Fire Marshal

- Commercial plan reviews this year is 58, 19 are new commercial projects. Reviews start within one business day after receiving them. Turn around depends entirely on the scope of the project.

Trends

- Inspections continue to grow, each new commercial project adds to the numbers of our required inspections, current data base of 1353 occupancies
- Fire investigation request to date, 12
- Support Role to EM, Searches, Manhunt, Weather Related Issues
- Steady request each week on information regarding insurance protection class ratings on properties for insurance companies
- Continued support to county safety programs, festivals, special events, firework permits and community programs

Goals

- Improve our 92% of the mandated fire and safety inspections.
- Deputy Fire Marshal to acquire a Level III Standard Certificate
- Continue county safety programs as new Safety Committee Chair.

12. Finance

Accomplishments

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY 16 CAFR (Strategy 6B and 6E)
- Submitted the FY 17 CAFR on November 22nd and submitted all other State, federal, and regulatory reports on a timely basis (Strategy 6B, 6D, and 6E)
- Developed the Purchasing-Card Policy and Procedures and implemented the p-card program (Strategy 6B and 6E)
- Instituted a new payroll schedule for submitting payroll change notices and timesheets that has eased the tight turnaround time for processing payroll (Strategy 6E)

12. Finance

Accomplishments

- Transitioned to electronic distribution of payroll direct deposit notifications (Strategy 6E)
- Initiated contact with different Financial and HR software vendors to identify software that uses the latest technology to assure a fully integrated system with advanced functionality and reporting capability supported by superior customer support (Strategy 6E)
- Increased interest earned on investments by moving funds when NCCMT rates began rising (Strategy 6D)

12. Finance

Trends

- The volume of transactions processed by Finance Office's core functions is continuing to increase, as shown below:

Function	FY 13	FY 14	FY 15	FY 16	FY 17	5-Year Increase
Accounts payable checks written	7,345	7,538	7,635	7,824	7,658	4.3%
Payroll direct deposit checks written	10,049	10,255	10,580	10,696	11,208	11.5%
Purchase orders issued	1,063	1,126	1,009	1,456	1,661	56.3%
EMS transports/billings (calendar year)	3,313	3,424	3,741	3,498	3,498	5.6%
Occupancy Tax Payers	126	145	173	183	234	85.7%

- So far, through technology enhancements and the dedication of staff, the Finance Office has kept up with the growing number of daily activities and continued to deliver services promptly and efficiently.

12. Finance

County	Transylvania	Bladen	Scotland	Macon	Vance	Alexander	Richmond	Currituck
FY 18 Budget	50,922,478	43,250,608	40,229,076	49,587,927	49,266,553	39,500,000	53,326,241	52,174,731
# of County Employees	367	367	384	458	325	357	391	397
Finance Positions:								
Finance Director	1	1	1	1	1	1	1	1
Accountant	1		1					
Accounts Payable	1	1	1		1			2
EMS Billings/Collections	1				1			
Payroll	1	1	1	1	1	1		
Purchasing Agent	1			1				
Deputy/Asst Finance Director		1			1	1	1	
Accounting/Finance/Audit Tech		1	2		1		2	2
Compliance Officer			1					
Accounting Assistants				2				
Accounting Specialist				1		1		
Financial Analyst						2		
Administrative Specialist						1		
Fiscal/Budget Assistant								1
Accounts Receivable Clerk								1
Accounts Payable Manager							1	
Total	6	5	7	6	6	7	5	7
Software	Harris SmartFusion	New World	Superion	Munis	Harris SmartFusion	Munis	Munis	Munis
Time & Attendance System?	no	looking	ExecuTime	no	no	ExecuTime	Kronos	yes

12. Finance

Goals

- Continue to evaluate Financial and HR software, in conjunction with the Human Resources Director and IT Director, in preparation for converting to new software in FY 2019 (Strategy 6E)
- Complete the financial components of the application package for the USDA loan (Strategy 6D)
- Prepare the Local Government Commission's application and all other documents required for the general obligation bond referendum and issuance (Strategy 6B, 6D, and 6E)
- Update Financial Policies and Procedures to incorporate the latest statutory requirements and best practices; to establish clear, consistent, comprehensive guidelines for conducting the financial activities of the County; and to strengthen internal controls (Strategy 6B and 6D)

12. Finance



Goals

- Continue to generate financial reports that earn the GFOA Certificate of Achievement, support the County's bond rating, and provide meaningful information for County staff, administration, and citizens (Strategy 6B, 6D, and 6E)

13. EMS

Accomplishments

- Worked with Mission Hospital on strategies and protocols to reduce out-of-county transports. Have seen decrease since September 2016. Continuing to refine process and look at other options. This frees up ambulances to cover other calls in the county. (Strategy 5A)
- Completed Mass Violence response training with all staff, including a full-scale exercise conducted on May 12, 2017. Continue to work with BRCC and TCSO on response procedures, equipment, and response training and additional exercises. (5A)
- Continue to assist Communications with implementation of updates and ongoing review of their Emergency Medical Dispatch program. TCEMS Training Officer assists with training needs of this program. (5A)

13. EMS

Accomplishments

- In conjunction with BRCC, offered transition classes for local NCOEMS credentialed personnel to meet new credential requirements set forth by NCOEMS (deadline for completion is December 31, 2018). Updating Continuing Education courses offered to comply with National Standards adopted by NCOEMS. Results in an increase of hours for Advanced EMTs and Paramedics. (5B)
- TCEMS staff members have instructed local educational sessions due to increasing need of Stress Management/PTSD and Suicide Prevention education and awareness. TCEMS staff members have attended CISM courses. Would like to assist in development of a Transylvania County Peer Support Team. (5B)
- Replaced 6 outdated AEDs in county buildings and vehicles. (5A)

13. EMS

Trends

- Becoming more difficult to maintain average response time under 9 minutes, due to increase in number of in-county calls, especially in outlying areas. In 2017, total average response time was 9.8 minutes. (2015: 10.6, 2016: 8.9)
- Out-of-county transports have decreased due to assistance from MMH, but in-county calls have increased.
- Continue to see call volume crunches, which tie up all on-duty trucks at the same time.
- EMS agencies across the country seeing an increase in violent events and have been purchasing ballistic protection (helmets and vests) for staff. Some of this increase can be attributed to the national opioid crisis and reduced access to mental health services.
- Emergency Services has seen increased need for Stress Management/ PTSD and Suicide Prevention education and awareness. This is an issue nationwide and is reflected in the increased number of suicides of emergency personnel.
- Continuing education and mandatory training needs continue to increase, resulting in more overtime.

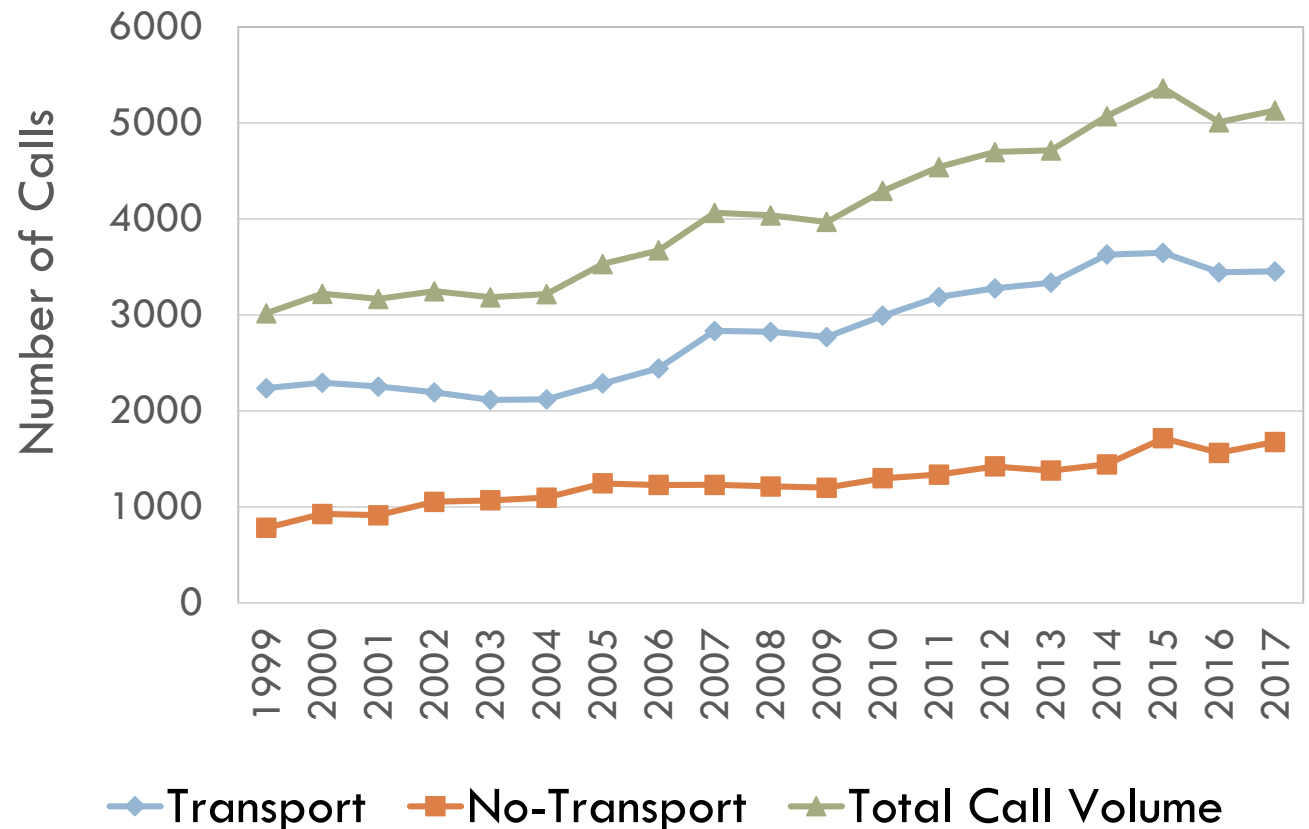
13. EMS

Trends

2.5% increase
from 2016
(121 calls)

Although
out-of-county
transports have
decreased,
in-county
transports have
increased.

EMS Call Volume Over Time, 1999-2017



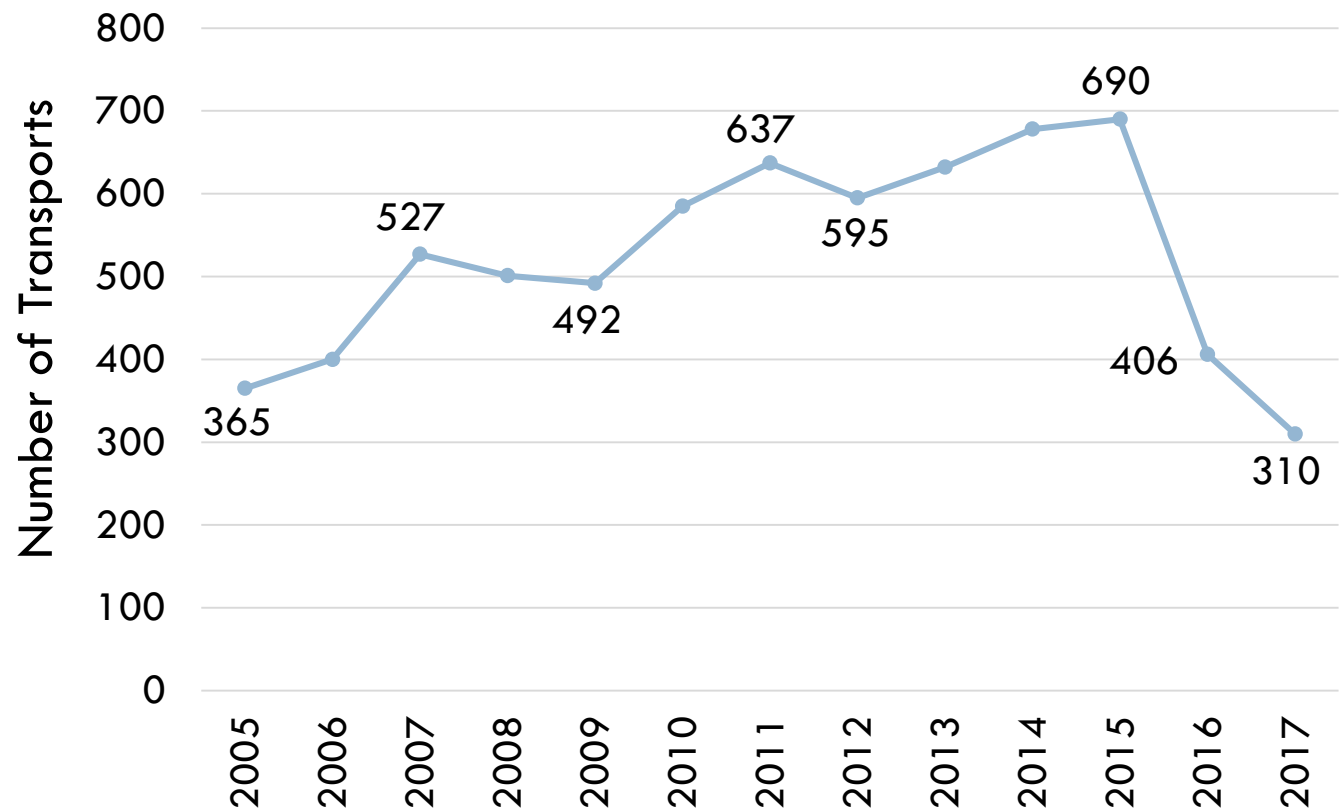
13. EMS

Trends

Out-of-county transports can tie up an ambulance for at least 3 hours.

In 2017, 29% of these transports occurred between the hours of 2100-0900 when TCEMS is limited to 2 on-duty ambulances.

Out-of-County Transports, 2005-2017

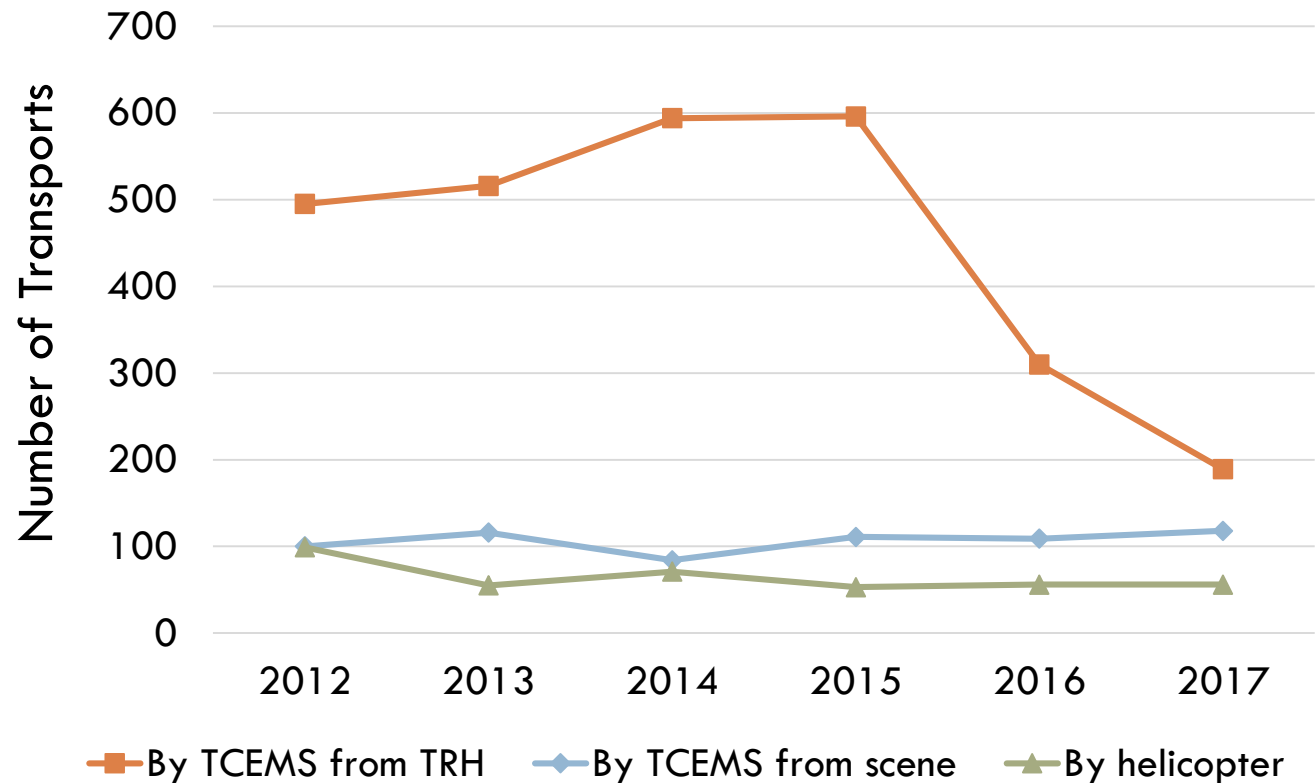


* Note: new protocol for requesting non-emergency transports started in September 2016

13. EMS

If a helicopter is unable to transport, ground transport is used.

Out-of-County Transports by Type 2012-2017



* Note: new protocol for requesting non-emergency transports started in September 2016

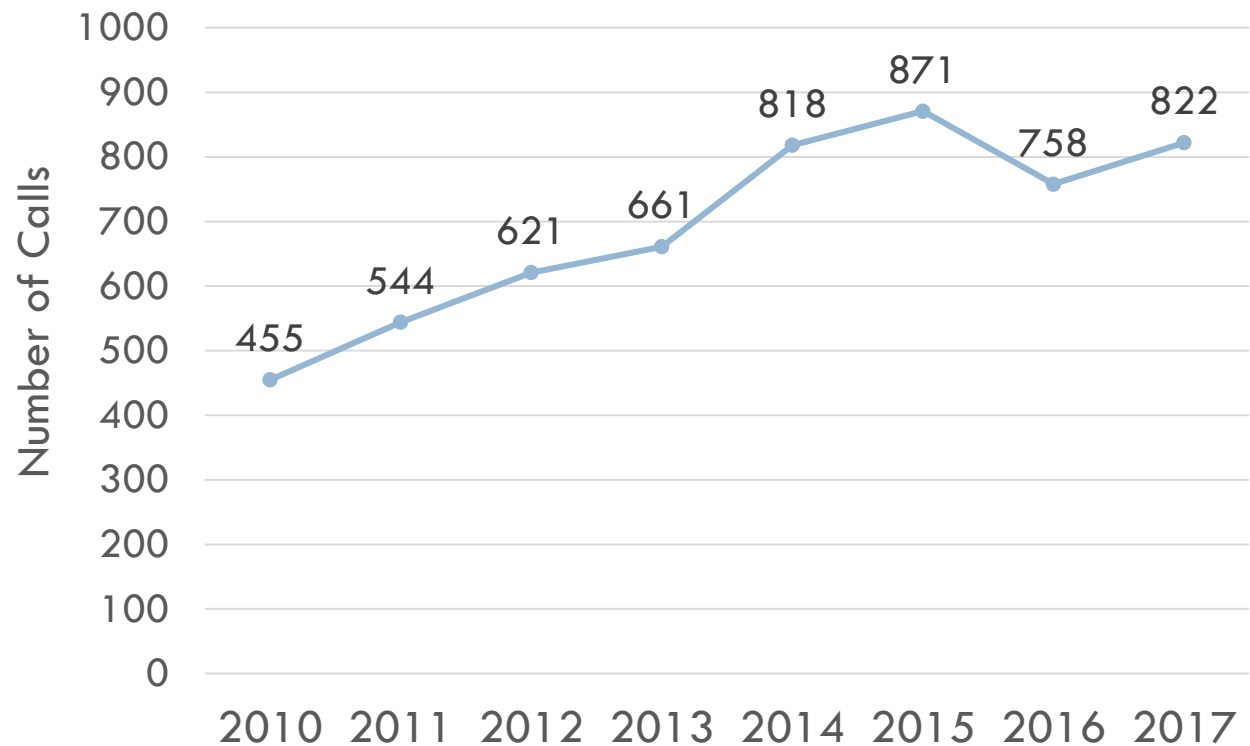
13. EMS

Trends

All on-duty trucks were busy and unable to respond to 822 calls in 2017.

8.4% increase from 2016.

Number of Calls with No Truck Available to Respond, 2010-2017

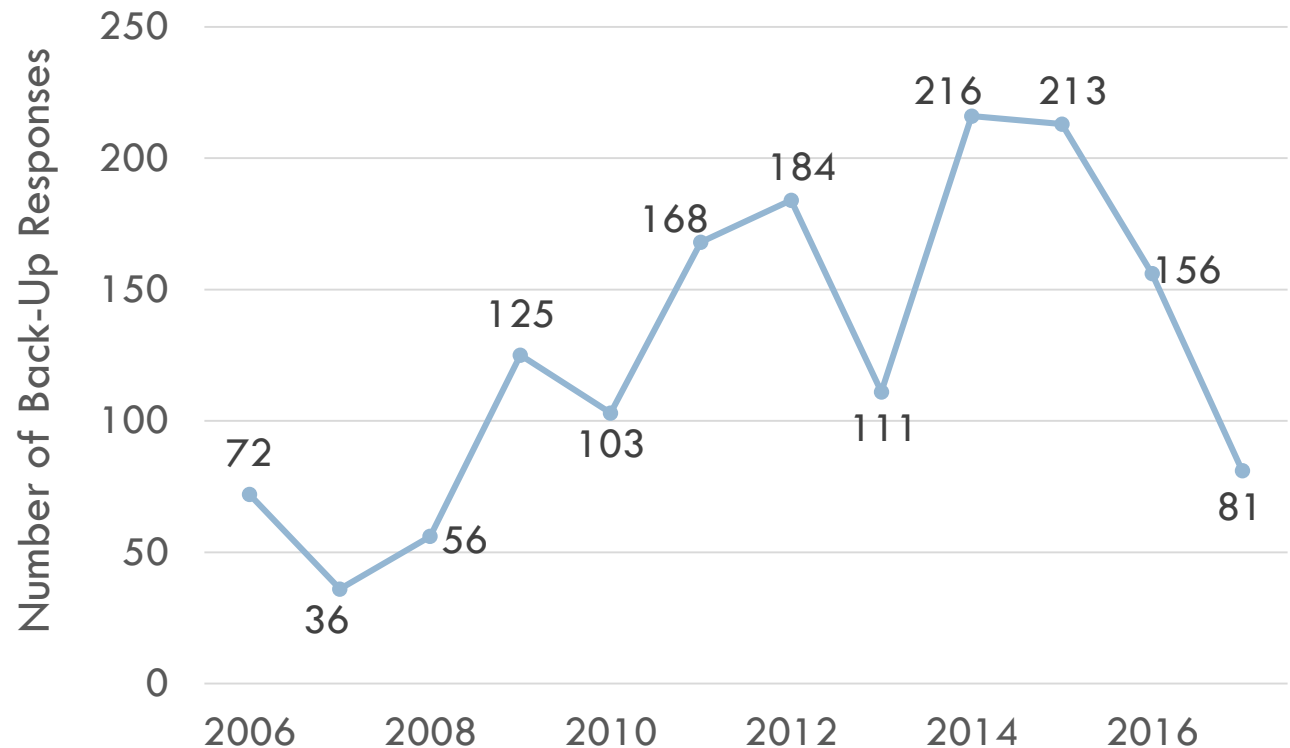


13. EMS

Trends

As primary back up ambulance, Transylvania County Rescue Squad provided an additional transport ambulance 81 times in 2017.

Back-Up Responses by TCRS,
2006-2017

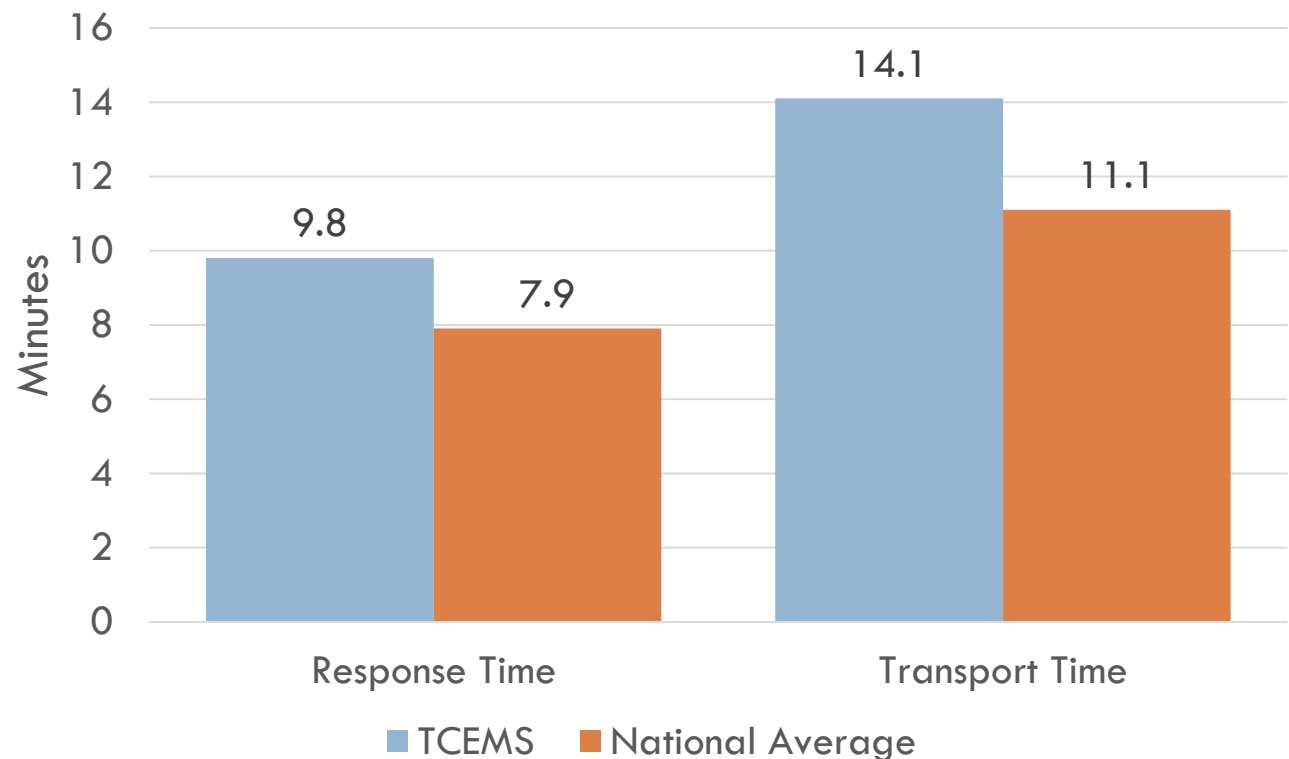


13. EMS

TCEMS
response time
is 1.9 minutes
greater than
national
averages.

TCEMS
transport time
is 2.0 minutes
greater.

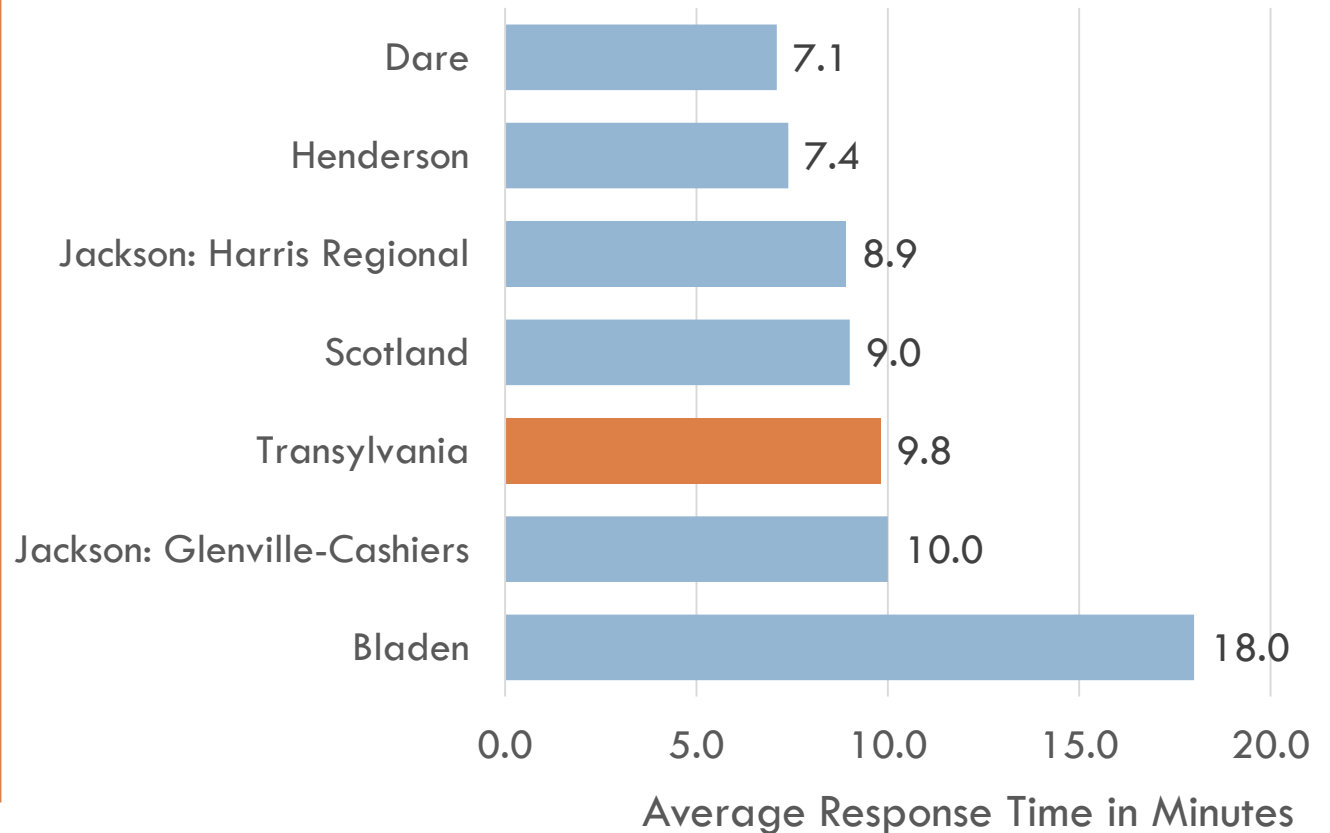
Response and Transport Times,
TCEMS vs. National Average



13. EMS

TCEMS ranks
5th out of 7
participating
peer counties
in regard to
response times.

Peer County EMS Response Times



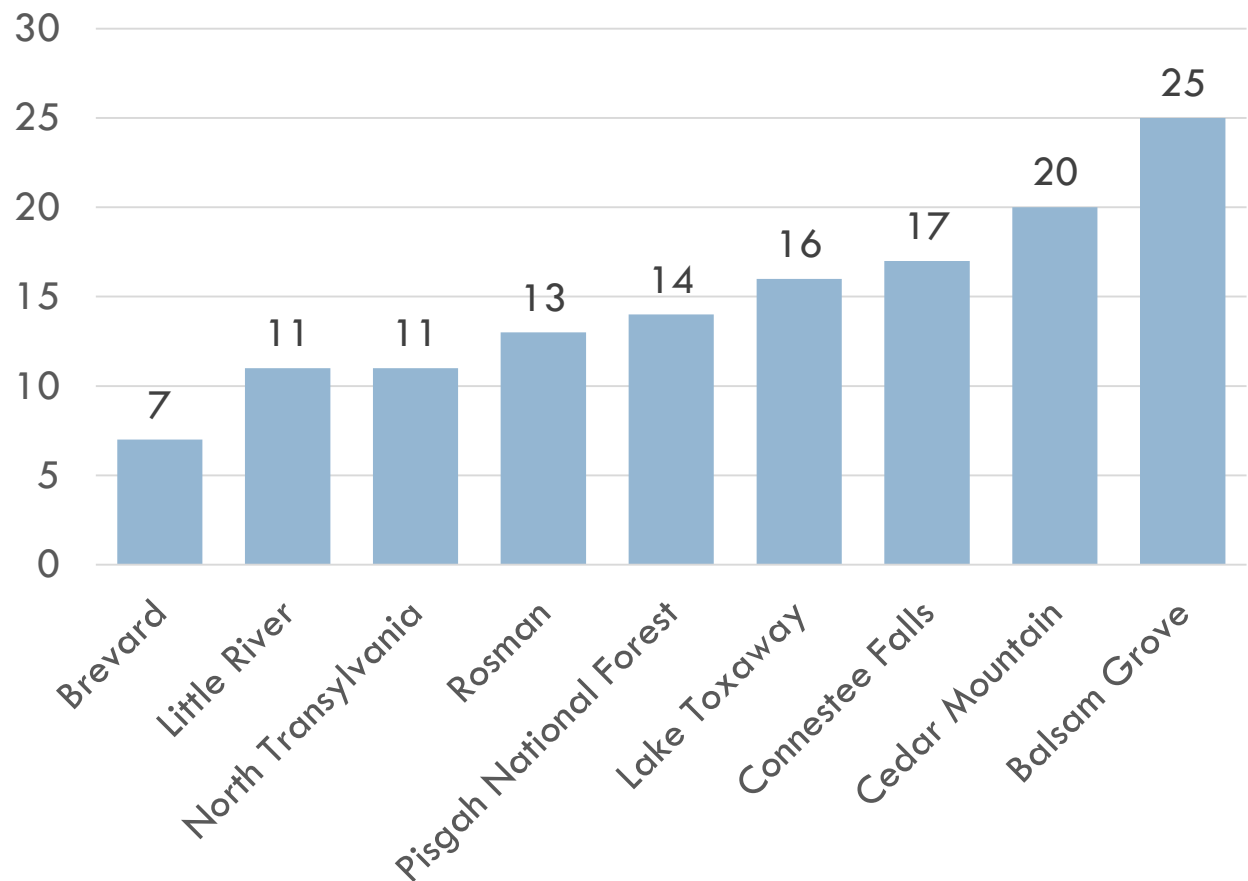
13. EMS

Average EMS response time was 9.8 minutes in 2017.

Call volume to outlying response districts increased 5% (57 calls) in 2017 compared to 2016.

There is significant room for improvement in response times to outlying areas.

Average Response Time by District



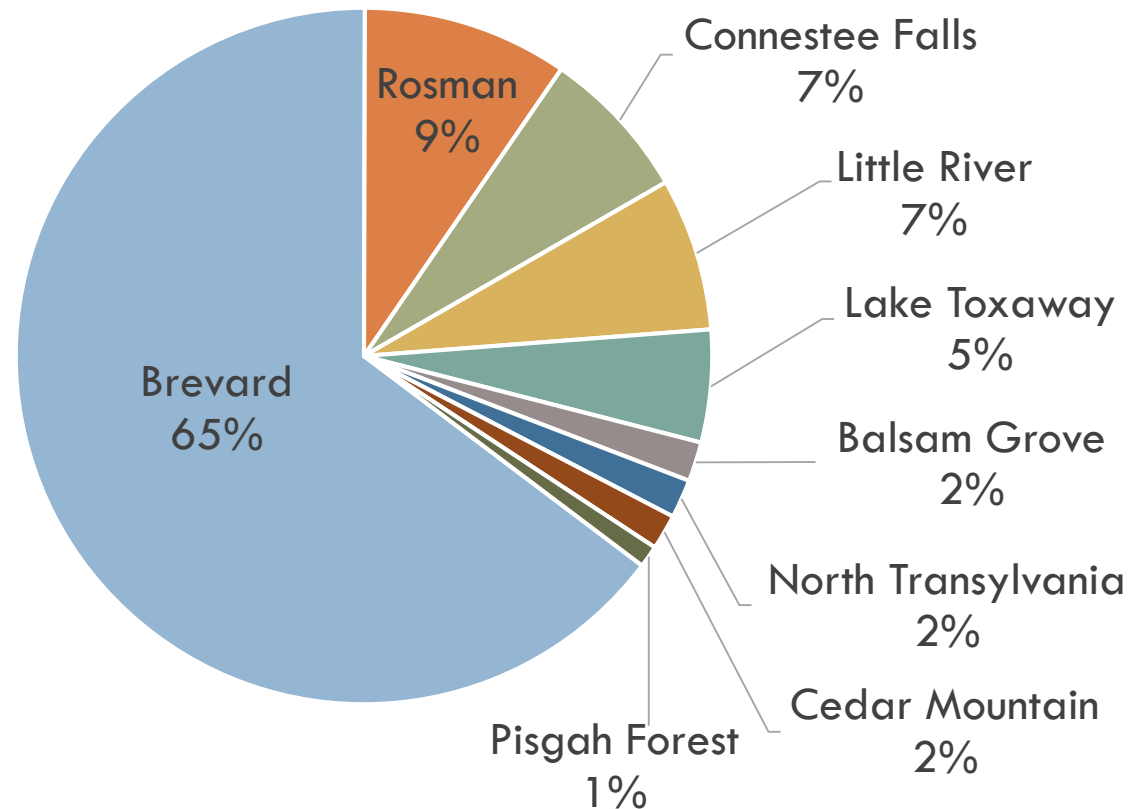
* EMS Resources located in Brevard and Quebec

13. EMS

Trends

We need to focus on improving response times to outlying areas, where call volume is increasing and current response times are much longer.

EMS Responses By Location, 2017



13. EMS

Goals

- Spread locations of ambulances out to reduce response times outside Brevard. Staff an additional 24 hour truck, possibly in outlying fire department initially. Take supervisors off the truck at night to provide an additional response unit. (Based on district response data to improve service and reduce high response times) (Strategy 5A)
- Replace an ambulance. (5A)
- Reduce average response time to under 8 minutes or less, with focus on outlying areas. (5A)
- Continue mass violence training and response procedures in conjunction with BRCC and TCSO, including purchase of ballistic vests and helmets for EMS staff and mass violence response kits. (5A)

13. EMS

Goals

- Continue to work with Mission to reduce out-of-county transports and identify appropriate strategies to maintain this trend. (5A)
- Consider future base replacement/relocation. The Brevard EMS base was built in 1957, and severely limits our growth potential. (5A)
 - *No room for expansion
 - *Extremely tight bays, limiting size of trucks
 - *Dangerous access/egress
 - *Not enough bay space for current # trucks
 - *Needs a new roof
 - *Multiple water issues
 - *Better distribute resources throughout county to reduce response times in outlying areas
- Replace a Training/Admin vehicle in FY19. (5A)

13. EMS

Goals

- Continue to assist Communications with updates, reviews, and the training needs of the Emergency Medical Dispatch program. (5A)
- Continue to improve Continuing Education program and educational offerings. (5B)
- Continue to address the need of Stress Management/PTSD and Suicide Prevention education and awareness among Emergency Services personnel. Progress in the development of a County Peer Support Team. (5B)

14. Planning & Community Development

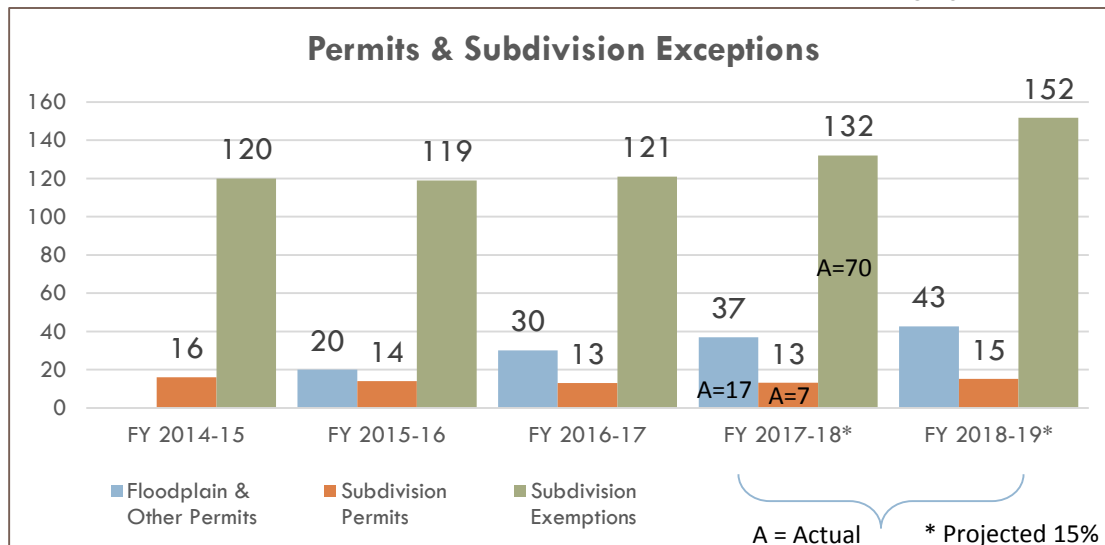
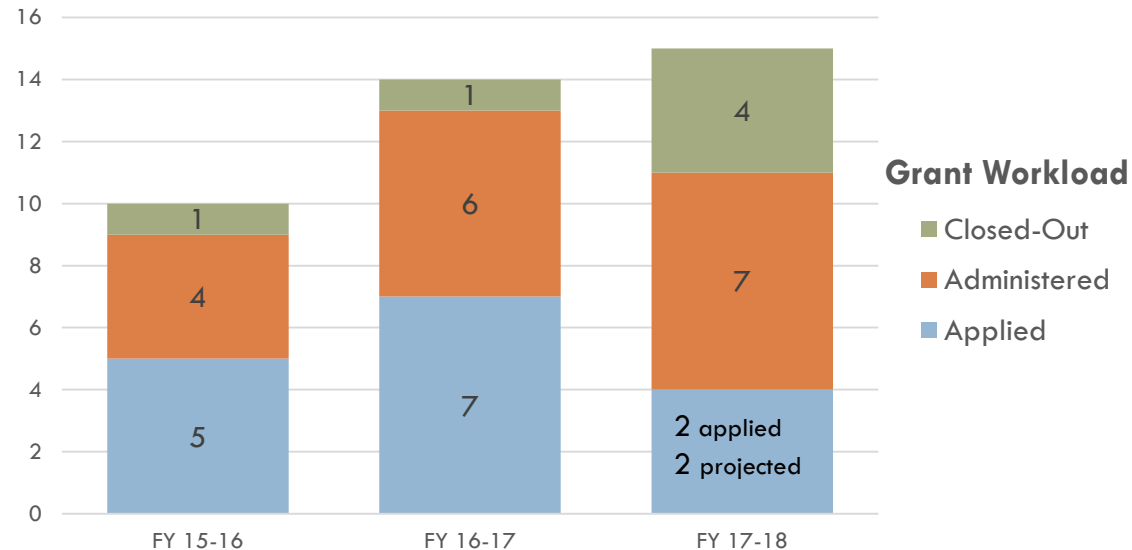
Accomplishments

- ✓ Advised, supported and coordinated activities related to:
 - ✓ Planning Board (1B)
 - ✓ Joint Historic Preservation Commission (3C, 5C)
 - ✓ Transportation (1B)
 - ✓ Affordable Housing (1C)
 - ✓ Community Engagement (3B, 5D)
 - community centers, project empathy, non-profits
- ✓ Updated Ordinances
 - ✓ Sign Control Ordinance Updated (1A)
 - ✓ Scenic Corridor Ordinance Update (1C)
 - ✓ Mountain Ridge Protection Ordinance Update (4A)
- ✓ Administered and ensured compliance with ordinances including floodplain, subdivisions and signs (1A)
- ✓ Researched, pursued, administered and successfully closed-out grants (1B)

14. Planning & Community Development

Trends

- Increased permitting activity with improved economy
- Greater community outreach and involvement, including two communities interested in small area plans
- Increased activity regarding transportation and road topics
- Greater focus on grant administration



Utilizing current technologies by:

- signing plats electronically
- maintaining department and community information on department webpages

14. Planning & Community Development

Goals

- ❑ Advise, support and coordinate activities related to the different boards and commissions including: Planning Board (1B), Joint Historic Preservation Commission (3C, 5C), Transportation Advisory Committee (1B), and Community Land Trust (1C)
- ❑ Focus on community engagement (3B, 5D), affordable housing (1C), and state of seniors (5B)
- ❑ Manage and enforce ordinances (1A), updating as required and communicating to public
- ❑ Research new grant funds, prepare applications and administer existing grants (1B)
- ❑ Track 2025 Comprehensive Plan Implementation (1B)
- ❑ Prepare for 2020 Census (1B)

15. Animal Services - Accomplishments

- ❑ Animal transport vehicle replaced with retired transportation van
- ❑ Software upgrade, expanding data collection
- ❑ Responded to 93% increase in service requests
- ❑ Responded to 11% increase in Rabies Control activities
- ❑ Achieved 85% dog-cat live release rate
- ❑ Continuing animal shelter spay-neuter program

15. Animal Services – Trends

Calendar
Year

Key Operational Metrics	2014	2015	2016	2017
Service Requests	638	708	823	1592
Total Animals Facilitated Dogs – Cats only	1054 1054	1259 1231	1232 1166	1353 1256
Total Live Animal Release Rate Dog – Cat Live Release	56% 587	68% 843	76% 893	85% 1142
Rabies Vaccinations	995	845	936	1045
Animal Bites - Exposures	87	132	145	192

15. Animal Services - Goals

Goals

- Continue high live animal release rate (70% +)
- Improve citizen access to Spay-Neuter Services
- Increase Animal Officer Training
- Increase Citizen awareness
- Maintain high level of effective, efficient service response and animal care

16. Communications

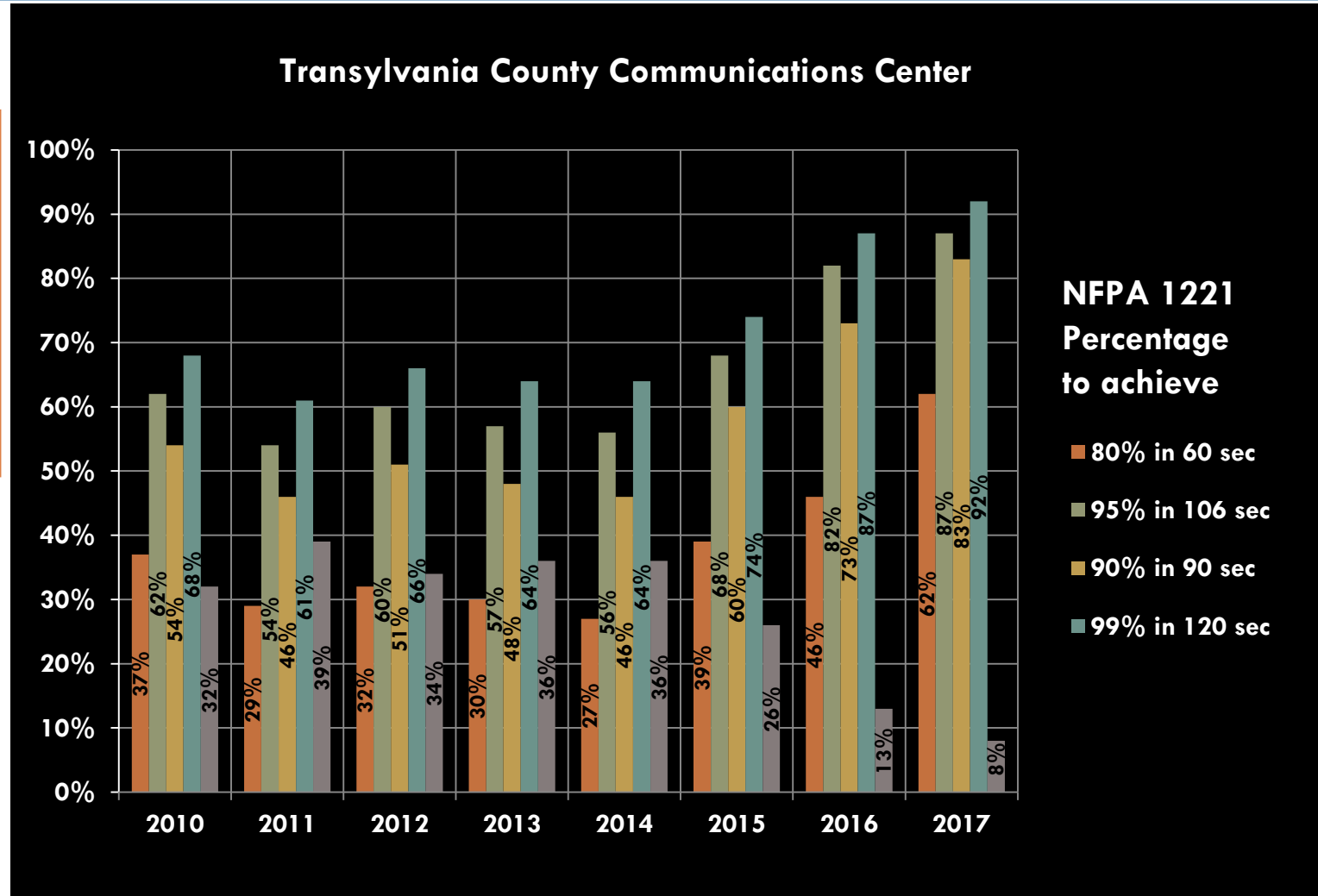
Accomplishments

- ❑ Completed the installation of security cameras and door access control in DSS/CSB
- ❑ Completed the installation of security cameras at Solid Waste and the convenience centers.
- ❑ RFP released for Radio System Upgrade for Simulcast Solution
- ❑ Next phase of Power Phone Dispatch implemented for Priority Medical Dispatch to better meet the requested services to services dispatch based on level of severity.
- ❑ Field Response to major incidents to include man hunt in US National Forest and Search and Rescue missions in US National Forest and State Forest Land.
- ❑ Continue to work with Emergency Response agencies on the up fit of response vehicle that includes computers, radios, and emergency warning devices.
- ❑ Assisted at the Animal Shelter due to staffing vacancies overseeing operations.
- ❑ Assisted with storm responses with county maintenance staff to help open county offices.
- ❑ Updated the county ID System due to equipment and software issues

16. Communications

Trends

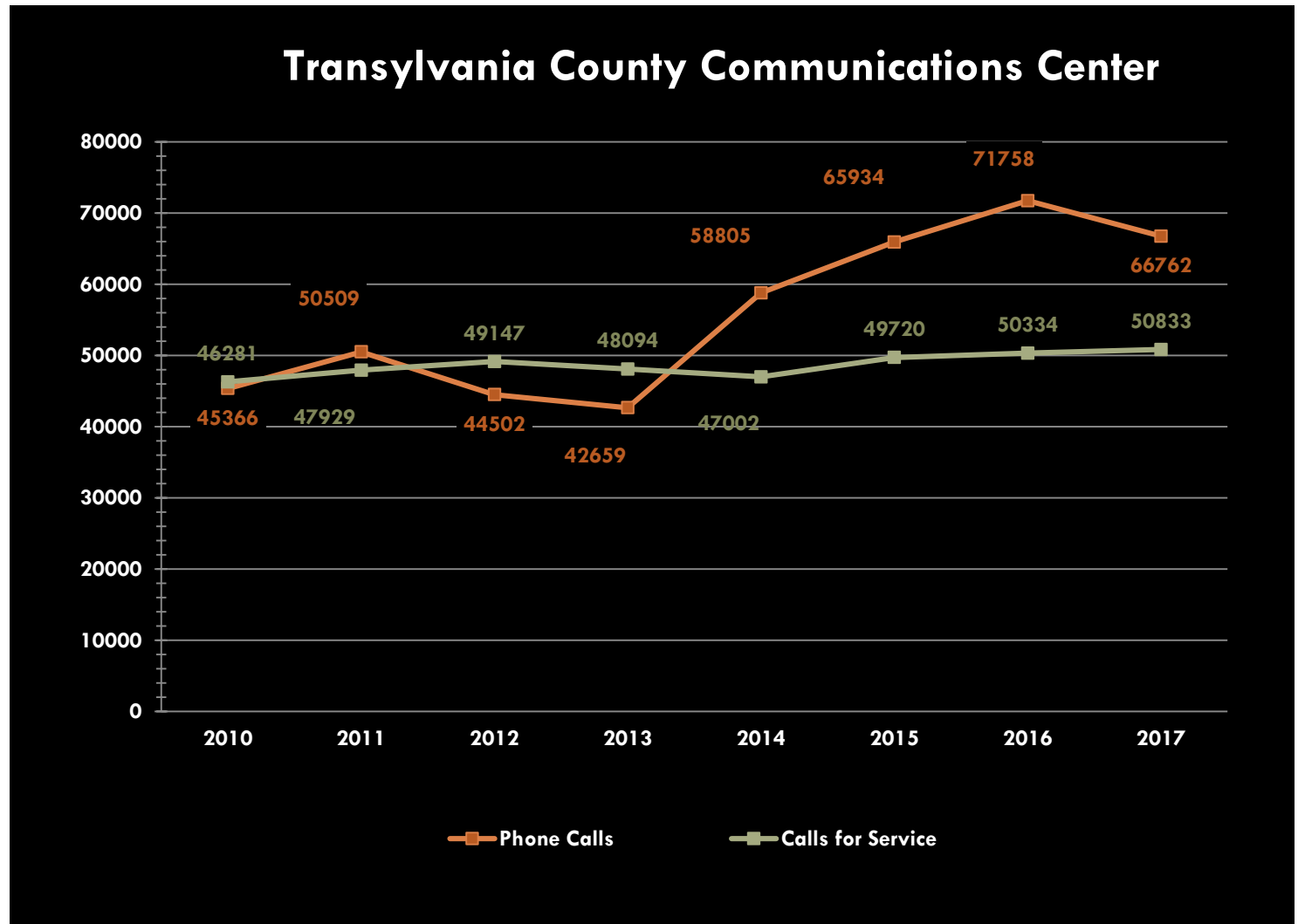
Fire call processing time has increased



16. Communications

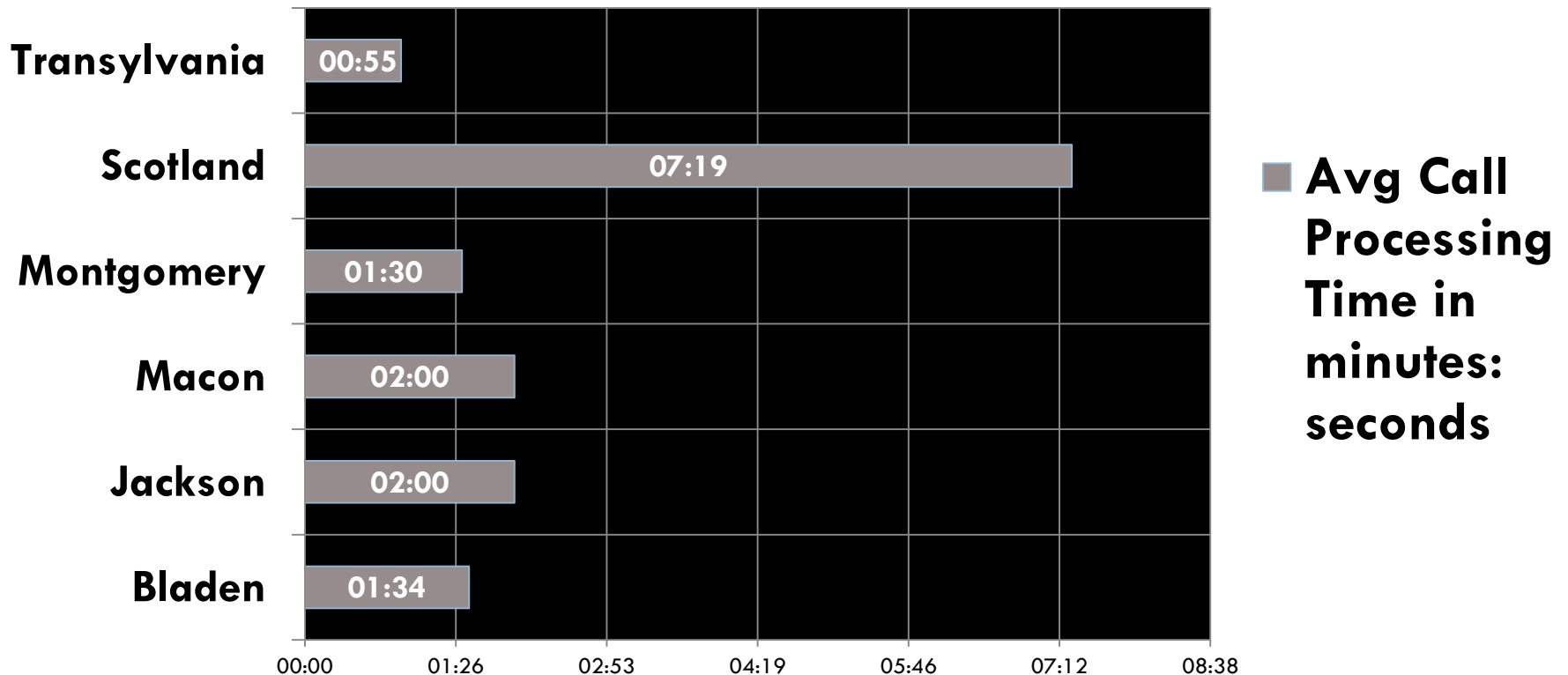
Trends

Steady increase of calls and calls for service over last two years



16. Communications

Average Call Processing Time Comparison by County



16. Communications

Goals

- ❑ Continue working on coordination of frequency request for Animal Services radio communications switch to county wide VHF narrowband system to allow for efficient and safe communications for staff.
- ❑ Install new pep wave units in all Sheriff Patrol units not currently outfitted to allow for vehicle tracking, improving quicker dispatch times by allowing system to determine closest unit to respond.
- ❑ Update current area of rescue communication devices and add needed devices in the DSS/CSB .
- ❑ Upgrade current alarm receiver in the 911 center to allow for efficient management of notifications from off site buildings.
- ❑ Complete Phase 1 camera system upgrade in the detention facility.
- ❑ Complete camera system upgrade at the Court House.
- ❑ Complete Phase 1 of Microwave upgrade to allow for diversified routing between the Primary PSAP and the Backup PSAP.
- ❑ Oversee the installation and operation of the Simulcast Radio System Upgrade based on the RFP responses once evaluation is completed
- ❑ Network all security cameras to the 911 center for emergency access during an event. Work to make all cameras accessible via the Public Safety Network for on scene operations if necessary.
- ❑ Integrate the upgrade of radio frequency TAC 9 and TAC 16 into the Simulcast Radio System Upgrade.
- ❑ Upgrade the current 911 positions and backroom equipment due to the age and operating system.
- ❑ Upgrade the current CAD positions due to age of equipment.

17. Transylvania County Cooperative Extension 2018



17. Trends in Extension

- Increased diversity around youth programs



17. Trends in Extension

- Information around organic/ alternative crops



17. Trends in Extension

- Niche marketing and small business management



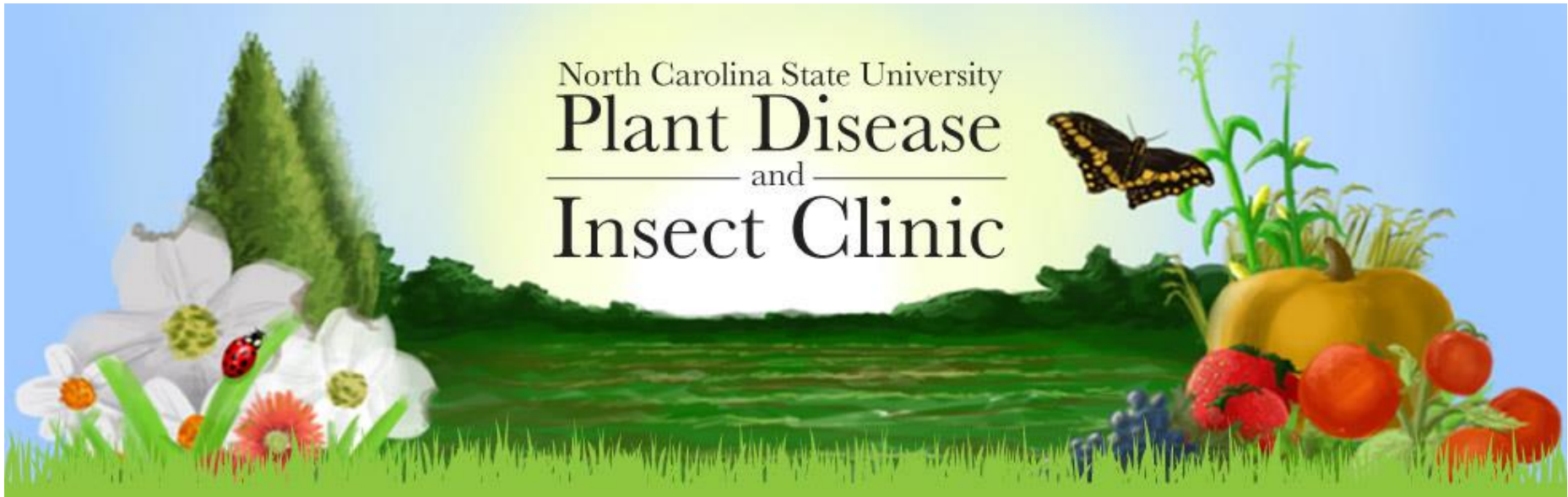
17. Trends in Extension

- Aging client base- Fewer people doing more of the work



17. Trends in Extension

- Need for unbiased, research based information.



17. Extension 2017 impacts

- We responded to inquiries/ provided info 48,244 times last year
- 18,428 citizens through our educational programs and other direct (face to face) communications.
- Youth- increase in diversity of clubs: robotics, shooting sports, STEM programs, citizenship.
- 18% increase in requests for continuing education credits for landscape professionals
- Farmers market

17. Extension Key Measures

- Educational programs- 347 hours of classes with over 2500 attendees
- 70 hours of Continuing education credits delivered
- 95 people completed certifications
- Volunteer mobilization- gave over 4000 hours of service to their communities working on advisory committees, Master Gardener, SHIP and 4-H programs.
- County service- TNRC and Ag advisory board

17. Extension Accomplishments

- 4-H
- SHIP Program
- Volunteer management
- Hemlock Cost share
- Americorps volunteer starting Feb 15th

17. Extension On the horizon:

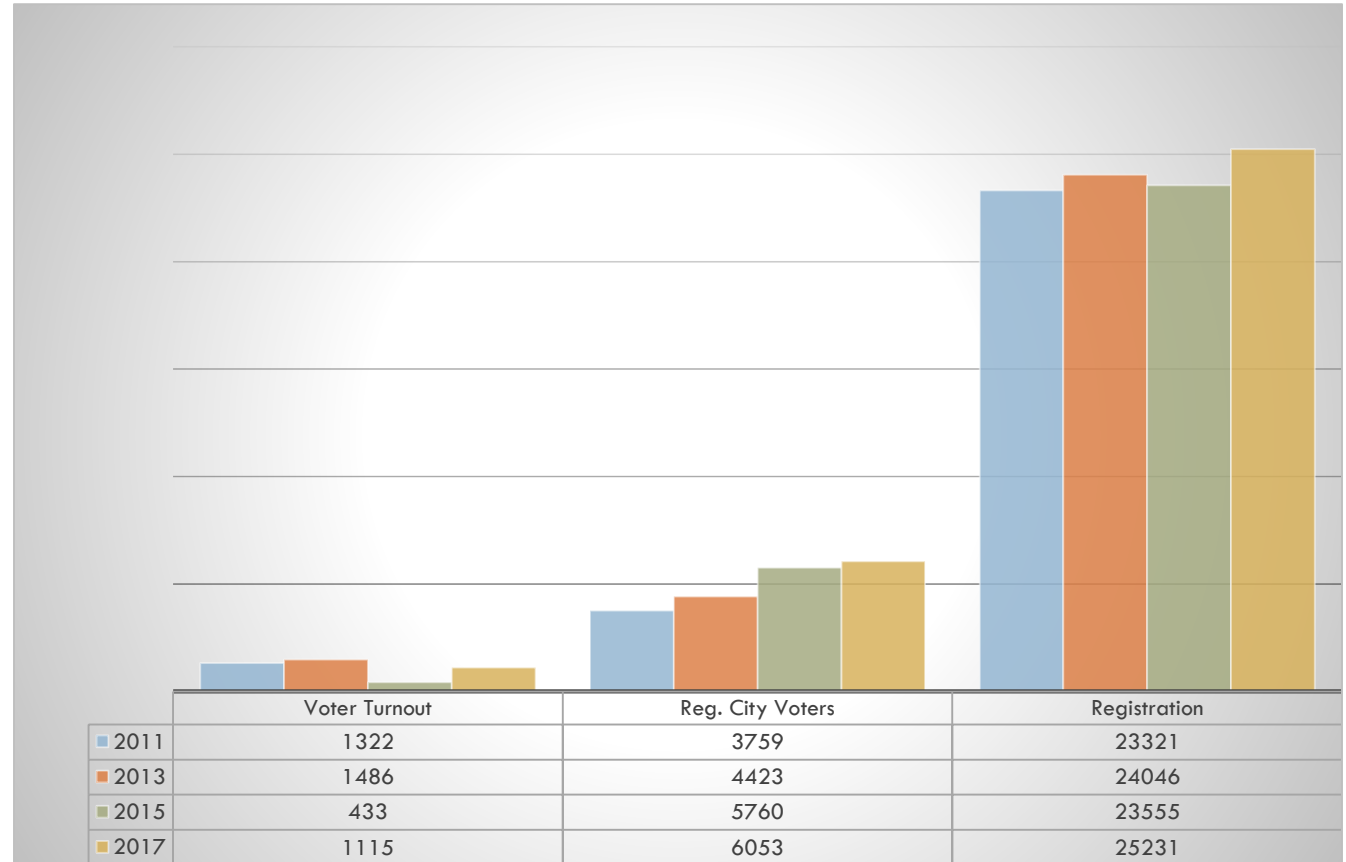
- Land changing hands
- SHIP Program
- Americorps
- Food Safety- Changing regulations

18. Transylvania County Election Center: Accomplishments

- A. Director completed the 2017 Leadership Academy & Deputy Director of Voter Administration completed 5 courses towards national certification (6C)
- B. Prepared Board Members and Precinct Officials for their two-year term: (3B)
 - A. Administered training for Board Members on rules and procedures
 - B. Administered 3 training sessions for precinct officials
- C. Conducted Municipal Elections for the City of Brevard and Town of Rosman: (6B)
 - A. Highest voter turnout for Early Voting in several years
 - B. Efficient voter processing
 - C. Modified layouts of polling places to protect voter privacy
- D. Notifications to voters: (3B) (6E)
 - A. Required legal notices using print and website
 - B. Participated in radio interviews regarding the Municipal Elections
 - C. Improved social media notifications by adding Twitter
- E. Conducted voter outreach and education: (3B)
 - A. Educated 11th and 12th graders at Brevard High School regarding voting and the overall election process
 - B. Developed informational flyers that were distributed to the municipalities, media and voters.

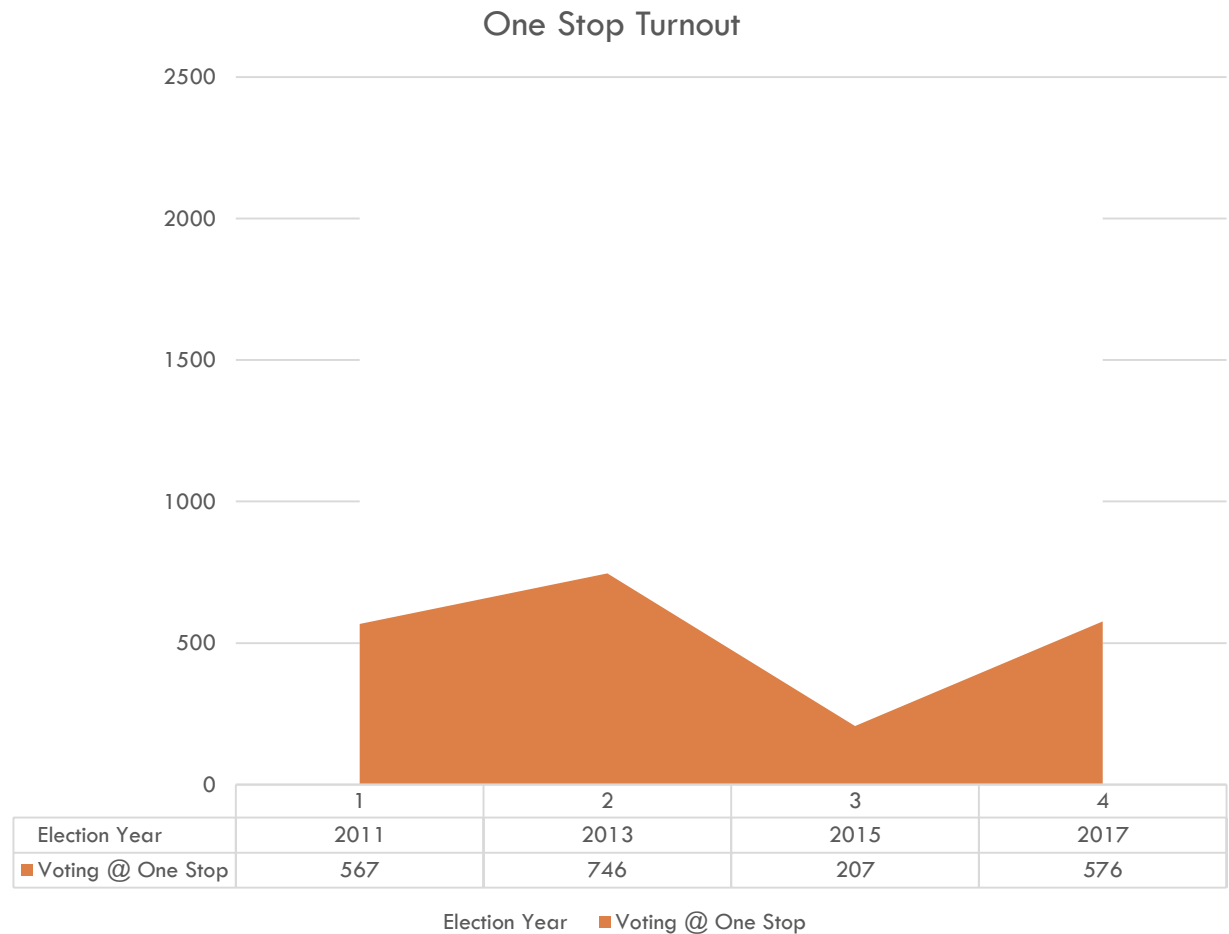
18. Election Day Turnout & Voter Registration

Voter registration for both county and city voters has continued to increase while voter turnout has decreased during the last couple of municipal elections due to decreased candidate participation.



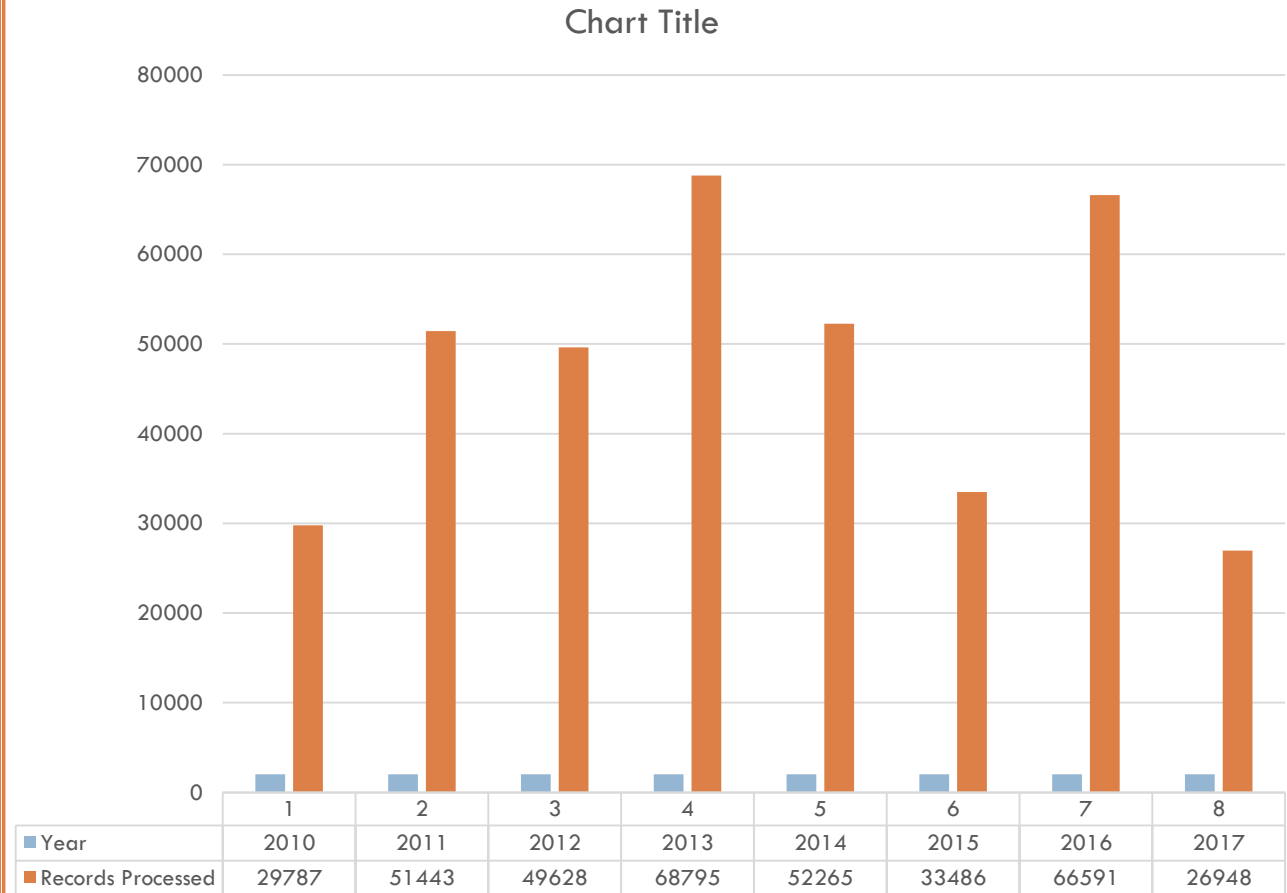
18. One Stop Early Voting Turnout

Overall turnout and interest in One Stop Early Voting has continued to increase, however, the interest in each election is the main factor in the turnout of any election.



18. Records Processed: Voter Registrations, updates, and cancellations

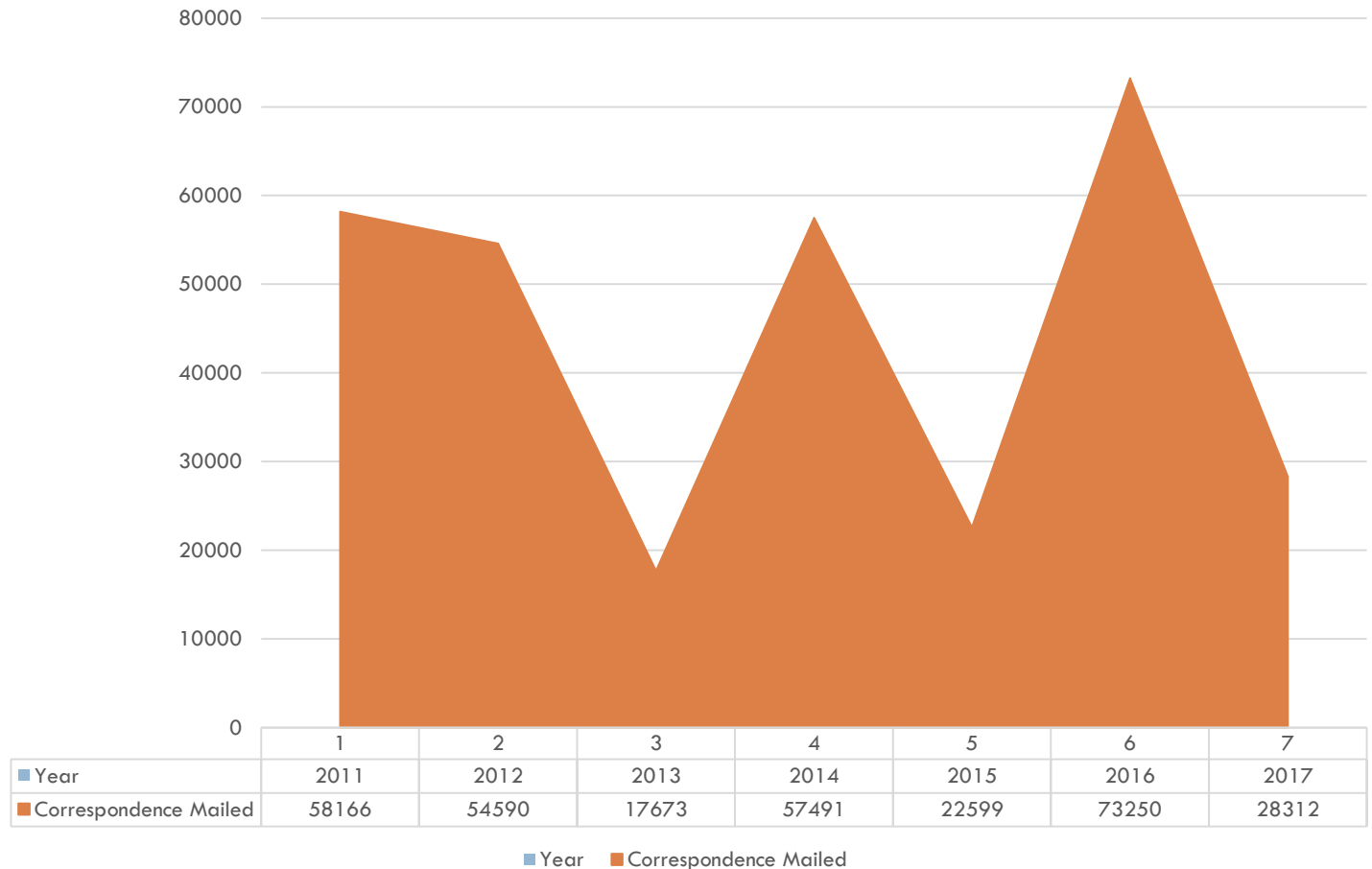
The fluctuation of records processed is related to the procedures that have been put in place to maintain our records by the state and the amount of public interest in the elections being held that year. One example of this is in 2011 and 2013 new procedures were put in place for updating voter records through the National Change of Address with the United States Postal Service.



18. Correspondence

Correspondence fluctuates with the type of election and the interest the public has in an election.

Voter & Constituent Correspondence



18. Transylvania County Election Center: Goals

- A. Acquire new voting equipment for implementation in the 2019 Municipal Election
- B. Modify precinct official training materials
- C. Develop a database to track consumable office supplies
- D. Implement new traffic pattern for voters at the Election Center
- E. Deputy Director of Voter Administration to complete courses for state and national certification

18. Election Highlights

Precinct Official Training

- New training materials and procedures will reduce the need for multiple training sessions prior to an election and will be an overall cost savings to the county over time.

New Voter Traffic Pattern at the Election Center:

- Using the knowledge gained from the 2016 General Election we will move the entrance for Early Voting from the side of the building to the main entrance. This will be safer for voters, allowing them to have a larger area inside to wait in line and an area outside to wait that will be within the 50 feet area where no campaigning can occur.

19. Transportation

ACCOMPLISHMENTS

- ❑ Improved Community Relations – Positive Feedback from Community Program Participants
- ❑ FY19 5311 Admin and Capital Grants Applications submitted and pending approval; 5311 Capital Grant Application included van request to introduce a deviated fixed route along Highway 64 and NC 280.
- ❑ FY19 5310 Operating Grant Application submitted and pending approval for subsidized privately operated transit for individuals who are 65+ or have a disability to provide access to underserved rural areas of Transylvania County and to provide reliable transportation services to Buncombe and Henderson County.

19. Transportation

ACCOMPLISHMENTS (Cont'd)

- ❑ Combined position of current Administrative Assistant and Dispatcher. Administrative Office Assistant Position to begin 2/5/2018
- ❑ Improved training opportunities for Van Drivers other than annual training requirements
- ❑ Demand Response Scheduling Software Upgrade

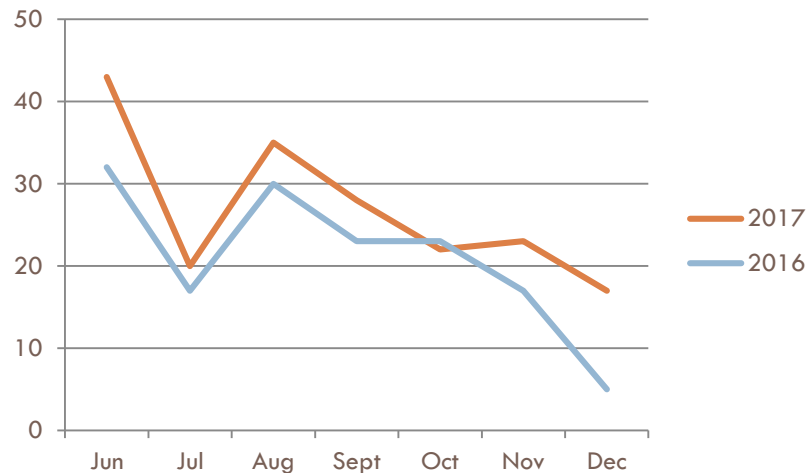
Compliance Reviews FY2018

- ❑ NCDOT Public Transit Division Site Visit 11/28/2017
- ❑ Land of Sky HCCBG monitoring visit 12/13/2017
- ❑ Drug and Alcohol Compliance Review 1/24/2018
- ❑ Upcoming SSP – February or March 2018

19. Transportation

TRENDS

- ❑ High call volume for local Transport during October through December 2017 Months
- ❑ Increase in New Client Registrations:

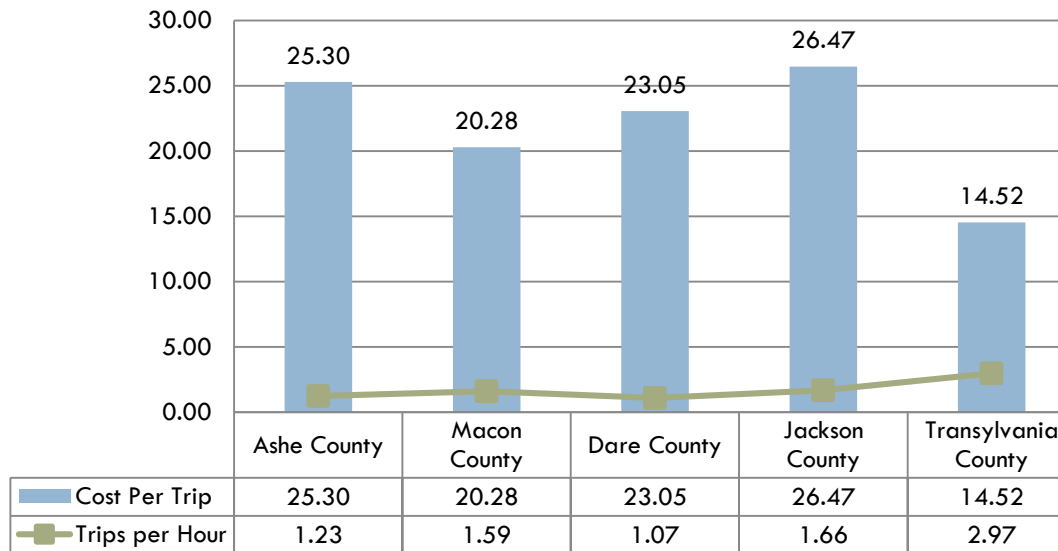


- ❑ Continuous Requests for Out of County Transportation to Buncombe and Henderson Counties
- ❑ Multiple invitations from local Community Programs and County Departments to present Transportation Options available.

19. Transportation

TRENDS (Cont'd)

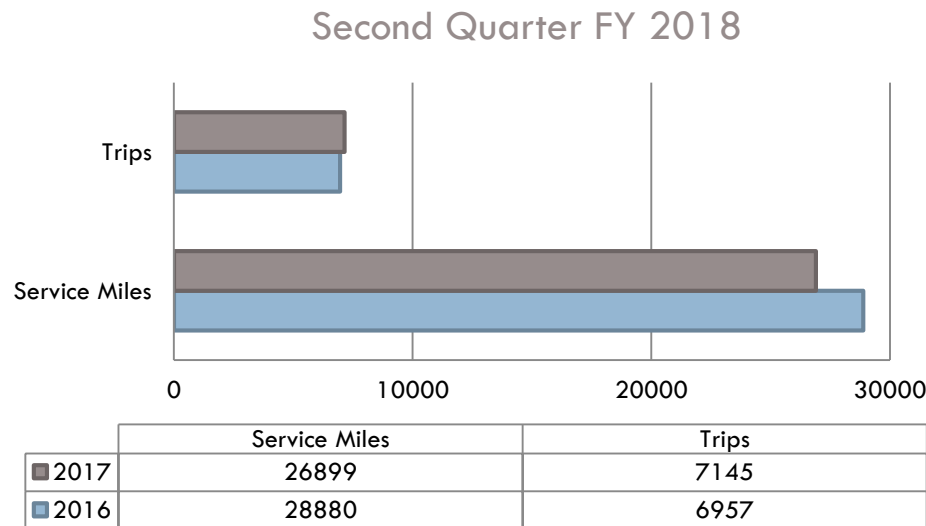
FY 2017



In comparison to Ashe, Macon, Dare and Jackson – Transylvania County Transportation benchmarks as having the lowest Demand Response cost per trip as well as exceeding in the number of trips per hour.

19. Transportation

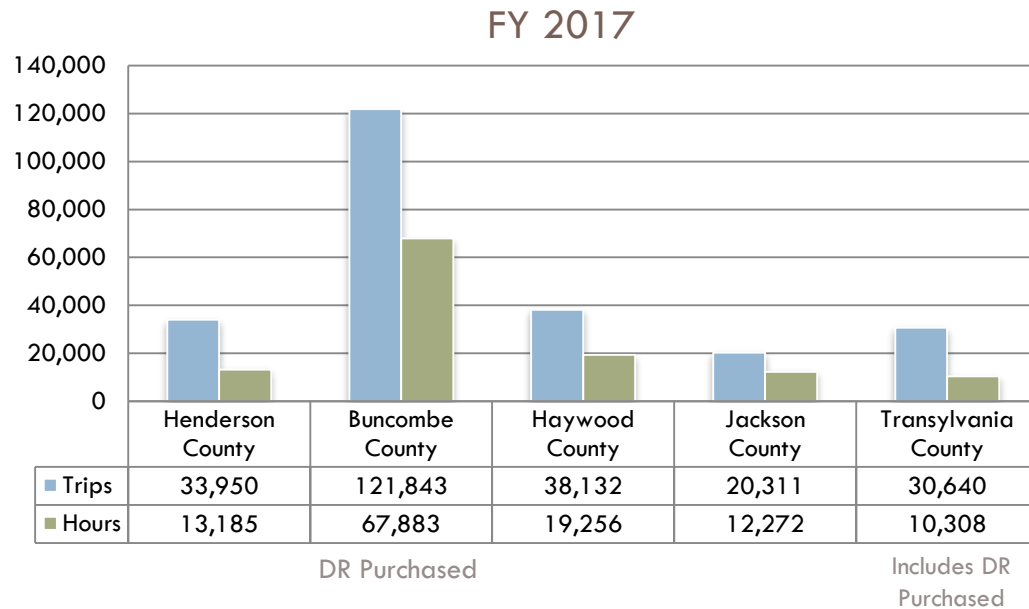
TRENDS (Cont'd)



Transportation Metrics Include Number Of Demand Response Service Miles, Number Of Service Hours And Number Of Trips. For The Second Quarter Of Fiscal Year 2018, Transylvania County Transportation Has Increased The Number Of Trips While Reducing Service Miles. These numbers do not include purchased trips from cab vendor.

19. Transportation

TRENDS (Cont'd)



Regionally – Transylvania County Transportation's Number Of Demand Response Trips For Fiscal Year 2017 Is Comparable To Counties With Higher Populations.

19. Transportation

GOALS

- ❑ Standardize Data Auditing Procedures to insure proper compliance, data accuracy and reporting
- ❑ Consult with peer agencies regarding best practices and route improvements
- ❑ Collaborate with Land of Sky and ITRE to investigate route data and begin preparation for introduction of deviated fixed route
- ❑ Develop an interactive map of routes for public
- ❑ Redesign of Website to Incorporate more information for Clients
- ❑ Preparation for New Marketing Campaign
- ❑ Improve Driver Communication and Technology to enhance transport

20. Human Resources - Accomplishments

- Continue to have 100% - Personnel and Insurance Files scanned
- Recruitment assistance and new employee processing
 - 87 employees hired in 2017, 49 positions posted in 2017, 47 positions posted in 2016 vs. 44 in 2015.
 - Orientation and Paperwork processed for all full and part-time employees
- Affordable Care Act Reporting Requirements - Mandate
 - Met the 2016 Requirements, Reported in May of 2016
 - Currently working on the 2017 reporting requirements, which will be completed by end of February 2018.

20. Human Resources - Accomplishments

□ Employee Training

- Supervisor Online Training through EAN Leadership Academy
 - 2 Department Heads and 2 supervisors participated in this training.
 - 2018 Academy began 1/29/18, 4 supervisors participating.

□ Effective Supervisory Management Program through the UNC School of Government

- 2017 3 participants – 2 Supervisors; 1 Department Head

□ Employee Training

- Supervisor Online Training through EAN Leadership Academy
 - 2 Department Heads participated in this training.
 - 2018 Academy began 1/29/18.

20. Human Resources - Accomplishments

■ Coordination and Promotion of Employee Activities

- Employee Appreciation Day - May
- Biggest Loser – February - April
- Fall Walking Program – 12 participants.
- Employee Discount Program
- County Employee Blood Drive
- United Way Campaign – Presentations at Department Staff Meeting
- Coordinate Blue Cross/Blue Shield informational sessions for employees during the network negotiations with Mission Hospital System.
 - Created documents about options available to employees. Recognized by BCBS for the document.
- 401K, 457, Open Enrollment, Vision Government Day,
- Participated in Rosman High School Career Day - Elevateher
- Established a Wellness Committee, with the guidance of Mountain Wise and Beth Hyatt, to help focus our Wellness Activities.

20. Human Resources - Trends

- Continued high cost of Employee Health Insurance Coverage
 - Due to Affordable Care Act
 - Due to Utilization of Care
 - Mission out of network status for 3 months
 - Due to Prescription costs being out of control
 - Genetically modified drugs
 - Cost above \$10,000 or more per month
- Use of technology is increasing at a rapid speed. There is a need/demand for technology in all phases of the employment process
 - Application, screening, onboarding, employee access

20. Human Resources - Trends

- Increasing number of retirements
 - ▣ 2014 – 4; 2015 – 5; 2016 – 9; 2017 - 18 and 2018 - 2 (thru 2/1)
 - ▣ Service Awards for 2017 with 5 people awarded for 25 years of service.
 - ▣ Loss of Institutional Knowledge
 - ▣ Need for additional training for new staff
- Continued increase in complexity of legal and reporting compliance
 - ▣ ACA, FLSA, FMLA, ADA, Title 7, General Employment, Benefits
- Continued increase in staff requirements
 - ▣ 526 in 2017 ; 522 in 2016 ; 504 in 2015

20. Human Resources - Goals

- Provide options to ease salary compression for current staff and present a compensation philosophy that mitigates future issues (6-C).
- Implement applicant software for increased improvement of the recruitment process (6-C).
- Provide additional professional development opportunities for department heads, supervisors and employees (6-C).

20. Human Resources - Goals

- Provide assistance to departments that are seeking training and development opportunities for employees (6-C).
- Continue to find ways for automation of processes (application, onboarding, address, health insurance changes, etc.) (6-C).
- Work on employee engagement through programs to educate employees about happenings and roles of departments within County Government.

20. Human Resources - Challenges

- Salary Compression for current staff due to the implementation in 2014-2015.
- Cost of Employee Health Insurance Coverage
 - Due to the Mission out of network status for 3 months 2017 is claims are unusually low.
- ACA Continues
 - Costs continue to rise
 - Reporting changes are ongoing – Changes to the individual mandate, but not to the employer mandate. IRS reporting changes in 2018.
- Staff Turnover
 - Losing lots of institutional knowledge

21. Legal Dept.- Accomplishments

- Legal Department created in April 17, 2017 with the addition of the first in-house attorney
- Hired paralegal July 31, 2017
- Established an office and obtained legal software that tracks and maintains court dates, legal documents, deadlines, email and phone communications and tasks needed to provide services and allows for secure sharing of this information. (SP 6B, C & E)
- Attended Court at least weekly representing the County in the Courtroom. (SP 5B)
- Reduced the case age for CPS cases awaiting adjudication (SP 5B)
- Assisted in the negotiation and drafting of numerous County Contracts and Agreements including the Ecusta Road Development Agreement (SP Strategy 1B) and supporting documents and the contract with the Western NC Military Museum. (SP Strategy 2A & 5C)

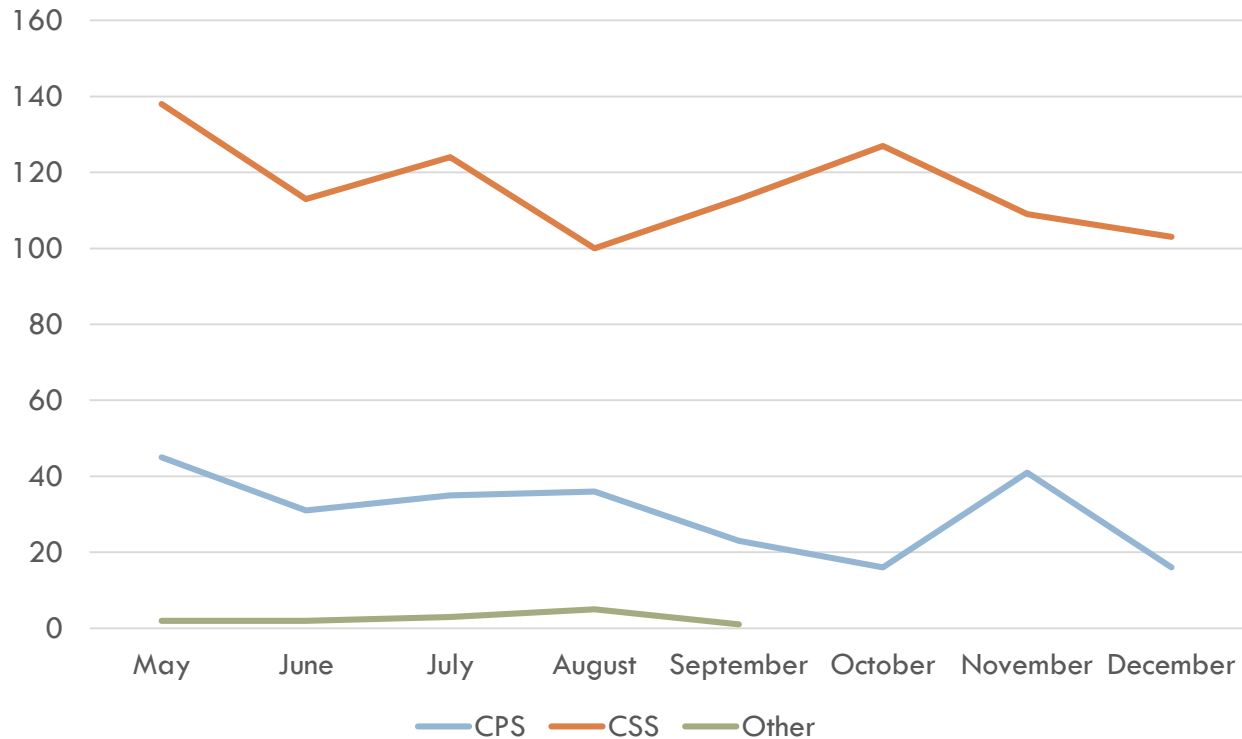
21. Legal Dept. – Trends

May – Dec.
2017

Key Operational Metrics	
CPS cases not adjudicated as of 5/1/17	12 Average Age: 123.41 days
CPS cases not adjudicated as of 12/31/17	3 Average Age: 17 days
Total DSS Cases Adjudicated 5/1/17- 12/31/17	19
Total APS and other Miscellaneous Hearings Docketed	13
Total CPS Hearings Docketed	243
Total Child Support Hearings Docketed	927
<u>Total Matters Docketed for Court</u>	1183

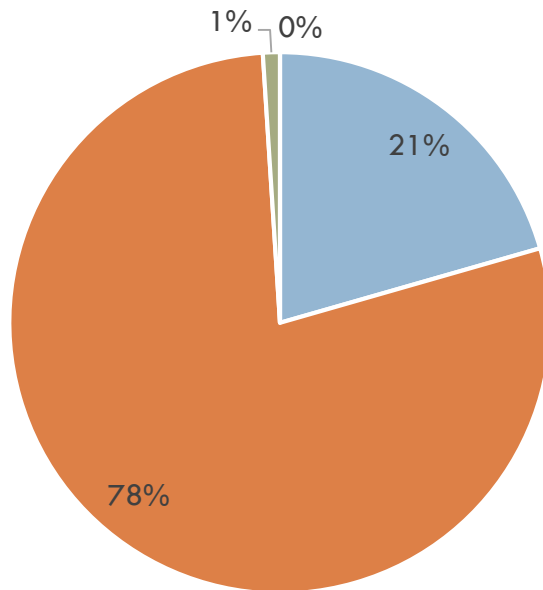
21. Legal Dept. - Trends

Court Matters Scheduled

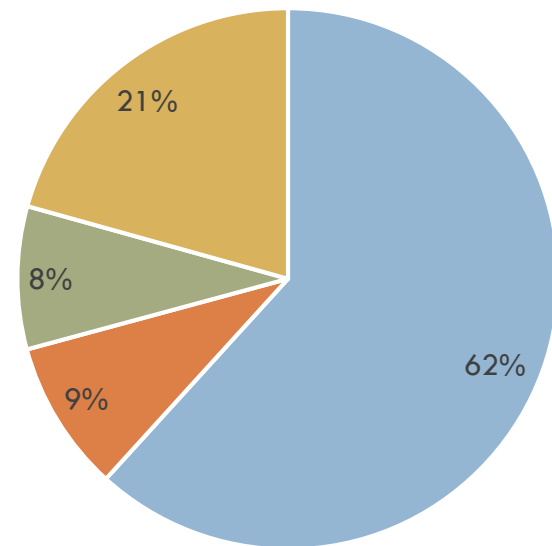


21. Legal Department: Trends

Court Matters Calendared



Attorney Time



■ CPS ■ Child Support ■ Other DSS ■ Other Dep

■ CPS ■ CSS ■ Misc DSS ■ Other Dep

- ~79% of attorney time with DSS; ~100% paralegal time
- More than originally anticipated so running under budget projection even with capital expenditures to establish office

21. Legal Dept. - Goals

Goals

- Assess CPS cases in need of permanency and file terminations of parental rights in cases where appropriate
- Fully integrate and utilize Clio to keep running task list and calendar of all pending legal matter
- Complete and file all court orders in CPS matters within thirty days.
- Keep in compliance with all statutory deadlines
- Create billing and time management reports through Clio

22. Parks & Recreation

Program Updates

- Free Drop-In Rosman Summer Camp.
 - ▣ 2016: 255 participants; averaged 8 per day. The busiest month for the camp was in June.
 - ▣ 2017: 15-20 average per day in a new full day model.
 - ▣ We are exploring a 2018 proposal that will be brought to the board soon, currently working through evaluating cost structure, hours of availability and geography of participants (30% of Rosman Summer camp participants in 2017 were residents of the upper end of the county, 70% from lower end.)

22. Parks & Recreation Trends

- Increased social media engagement
- Expanding audience for Facebook account (2300~ followers)
- Expanding audience for the Instagram account (100 followers)

□ Strategy 3B

22. Parks and Recreation Trends

Rec Program Growth

- Girl's Volleyball reached 50 participants, increase over 40 from prior years.
- Youth Flag Football saw 9% growth in 2017 – 85 to 93 participants.
- Adult Summer Basketball League – 9 teams with significant out of county interest (5 teams from Transylvania, 2 from Henderson and 1 each from Buncombe, Jackson and Haywood.)
- Indoor Fun Play program has a lower number of participants – probable cause is a new similar private option offered by the Racquet Club. We're going to evaluate the program at the end of the spring season once we have final season numbers.

22. Parks & Recreation Trends

Facility Needs

- ▣ Pickleball
 - Continued interest in formal space for Pickleball play – currently they use tape to mark off pickleball courts inside at the Rec Center primarily.
- ▣ Tennis
 - Many citizens want to use the tennis courts at Silvermont at the same time – reporting often that they're not available. We're evaluating how better to position the reservation system.
- ▣ Facility Utilization Growth
 - Rec Center Gymnasium saw 59% utilization in 2016 was 59%, during 2017 this was 66.5%. (Based on a Monday – Friday 8AM-10PM availability)
 - We anticipate the HVAC replacement in the facility will drive further growth in usage.
 - Revenue from Gymnasium rentals increased 8% in 2017 - \$12,160 up from \$11,250.

22. Parks & Recreation Facilities

- Silvermont Park has seen significant increases by user groups, volunteer groups, special interest groups, etc. This translates to increased demand on Parks staff to maintain Silvermont. Still no current dedicated County staff at Silvermont – all work done on demand.
- Master Planning for Silvermont site will begin (and hopefully finish this fiscal year) – hiring consultants to work with the Parks and Recreation Commission to evaluate usergroups and determine a community vision for Silvermont.



22. Parks & Recreation Facilities

- We have seen higher than usual levels of damage done to the parks by vandalism this year – approximate damages through January 2018 were \$3,000 for this fiscal year.
- Average for prior years was \$3,000
- Taking steps to mitigate this through the installation of security cameras

22. Parks & Recreation

QUESTIONS?



23. Administration- Accomplishments

- Board of Commissioners Meetings-10 meetings during the period July 1-December 31, 2017 (6B, 6E)
 - 124 agenda items prepared/processed by clerk, most with follow up/action items
 - Power Point Presentation created for each meeting
 - Timely follow up on agenda items, preparation and approval of minutes including closed session review
- Prepared annual, quarterly and monthly CAC reports as required (6E)
 - 32 appointments made during the period; updated rosters and drafted individual appointment letters
- Prepared Annual Work Plan in digital format with IT- 6 month and year end updates (6E)
- Conducted 2 CAC training sessions (6E)
- Approximately 60 Public Records Requests fulfilled for internal and external customers in addition to research (6E)
- Prepared website updates to send to IT including press releases and announcements (6E)
- Managed sunshine list and distributed 51 notices and releases on behalf of BOC and CACs (6B)
- Education Data Analysis on funding against peer counties (6E)
- Community Center Grant Program (3B, 5D)
 - Worked with Planning Development to complete
- Transitioned Transportation Department including staff restructuring and early strategic planning on next steps. (6C)

23. Administration- Accomplishments

- ❑ Assisted with event planning: Veterans Day Ceremony, Land of Sky Regional Council Board Meeting, joint meeting sessions (3C)
- ❑ Prepared contracts, resolutions, various letters for signature (6E)
- ❑ Recruited and organized Customer Service Committee (A Project of ElevateHER led by Clerk and Tax Administrator) (6E)
- ❑ Managed sale of old Animal Shelter property on Ross Road (6A)
- ❑ Active member of NC Association of County Clerks; 2nd year on the Board of Directors (6B, 6C)
- ❑ TEA/City/County Industrial Rd Project with Goldenleaf (1B)
- ❑ Non-profit Policy and Process Complete (6E, 5D)
- ❑ Transition to In-house Counsel (6E, 6B)
- ❑ Task Force Initiatives (1C, 5D)
 - ❑ Facilitate Early Childhood ongoing effort and participating in Institute for Emerging Issues Research
 - ❑ Facilitated data collection work for Senior Services Task force- Planning and Community Dev handling report

23. Administration- Trends

- ❑ Growing need to manage and digitize documents using software
 - Increase in records requests by internal and external customers
 - Increase in agenda items and action requested of BOC
 - Contract Management
- ❑ Use of technology to improve efficiencies
- ❑ Demand for accountability and transparency
- ❑ Continuing education critical to being up to speed on legal cases and law changes
- ❑ Large capital needs will require multi year fiscal planning policies that assure growth rates in expenditures are consistent with revenue growth
- ❑ Ongoing Projects:
 - Complete review and recodification of county ordinances
 - Contract management and digitalization
 - Archival of records
 - CAC annual reporting process to BOC
 - Customer Service Committee

23. Administration- Goals

- ❑ Evaluate Parks and Recreation for best next step (1C, 6C, 6D, 6E)
- ❑ Courthouse- USDA Loan (partner with finance), design package, evaluate existing use (6D, 6A)
- ❑ Education Bond Process (partner with finance) (2A)
- ❑ CS4WNC project- regional meeting in April and follow up likely (2B)
- ❑ Rosman leachate agreement (4A, 5D)
- ❑ Citizen friendly version of annual report (6E)
- ❑ Long range fiscal planning and policy development (6D, 6E)
 - ❑ Include comparison by function areas to other counties
- ❑ Contracts Management Process complete (6B, 6E)
- ❑ Long range economic development initiative with TEA (1B)
- ❑ Complete Ecusta Rd Industrial Building (1B)
- ❑ Explore county services in the county as possible community center partnership (5D,3B)
 - ❑ Wifi to be implemented in second half of FY 18