



Board Bulletin

July 25, 2014

Annual Performance Summary

Below please find several year-end performance and outcome data results from various County departments. The information includes a comparison to last year's results.

Measure	FY 12-13 Results	FY 13-14 Results
Economic & Physical Development		
Deeds of Trust indexed	2,070	1,632
Recording fee revenue	\$243,999	\$219,690
Planning Board cases	23	34
Major subdivision plats signed	1	3
Culture & Recreation		
Library materials circulated	190,288	186,490
Library virtual users	35,186	38,797
Library use per capita	2.94	3.13
Cost per library use	\$6.51	\$6.31
Public Safety		
Sheriff calls for service	12,785	12,548
Total criminal incidents	498	595
Cases closed w/arrest	27.8%	24.1%
EMS calls for service	8,544	8,619
EMS avg. call time (min.)	58.4	62.6
EMS avg. response time (min.)	7.82	8.22
Health & Human Services		
Child protective services assessments/investigations	890	936
Child support collection rate	66.11%	66.04%
Total individuals served by DSS (duplicate count)	49,601	47,271
Avg. clients seen per day at Health Dept.	18.8	19.9
Total home health admissions	220	193

AFG Grant Not Awarded

The City of Albemarle and Oakboro Volunteer Fire Departments learned earlier this week their Assistance to Firefighter Grant applications for emergency radios were not funded. These two (2) departments were the lead agencies for the grants which would have covered the purchase of new radios for all of the fire departments and EMS.

As such, the County will proceed with purchasing fifteen (15) radios for each fire department (municipal and volunteer) as originally planned. County staff is also planning to meet with representatives from UASI and Motorola early next week to explore other grant opportunities.

County staff will be seeking local bank financing to cover the cost of the radios (estimated to be \$1.6 million). The current quote for the radios is \$6,000 less than the previously quoted price from 2013.

It is recommended the County re-finance and pay of its current installment lease obligations with Motorola for the system infrastructure in conjunction with the radio financing. Refinancing the system infrastructure will result in a lower interest rate and save the County money over the financing term.

Upcoming Meetings & Events

Regular Board Meeting	Monday, August 4 7:00 PM Commons Meeting Room
EDC Board Meeting	Monday, August 11 6:00 PM Manager's Conf. Room