

Rockingham County  
Performance Management Program

Comprehensive 2012-2013 Mid-Year Report

**TOP SECRET**

Performance

Data

**DECLASSIFIED**

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Budget & Strategic Management Director  
May 2013 (corrected)

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## Unauthorized Persons: Please Do Not Read Highly Sensitive Decision Making Information Inside

How powerful of a tool would it be to have a single reference point to quickly and easily find out what services Rockingham County provides and how well we provide them?

This *Top Secret Report* is designed to be that reference for County decision makers.

County Government provides a range of extremely diverse and complex services. It is unrealistic to expect the average citizen to understand the scope of services provided or the confusing relationship that exists between local, State, and Federal government.

Citizens rightfully expect government at all levels to be responsive and accountable to the needs and demands of the general good and this includes being good stewards of tax dollars. While we have no direct control over responsiveness and accountability at the State and Federal levels, we do have some control at the local or county level.

We hope that it is no secret that Rockingham County is trying to be more open, accessible, and proactive in sharing with decision makers and citizens alike what we do and how well we do it. Furthermore, good data helps support good decision making.

In the fiscal year ending 2007 Rockingham County began the Performance Management Program (PMP), a program that standardizes performance accountability and promotes saving County dollars. County Commissioners continue to support these efforts and have made it a top priority for all County departments and programs to participate.

A phased approach to department/agency participation was decided upon from the beginning. *Table A* below shows the growth and success in the program since 2007.

**Table A**

FY Ending	Total County Budget	# of Departments Participating	County Department	PMP Savings
2007	\$88,211,902	8	23%	\$183,977
2008	\$91,209,819	16	46%	\$264,301
2009	\$84,950,506	16	46%	\$259,284
2010	\$80,318,265	20	59%	\$257,955
2011	\$79,770,745	24	71%	\$311,370
2012	\$82,717,826	26	76%	\$334,878
2013	\$84,655,550	26	76%	TBD

While there are currently 34 County departments, several break down performance objectives into smaller divisions or programs. For example, the Department of Social Services tracks performance in 9 different programs. *Table B* lists totals in number of divisions, number of performance objectives, and number of objectives achieved. The latter two calculate Achievement Rate

**Table B**

FY Ending	# of Total Programs	# of Performance Objectives	# of Objectives Achieved	Achievement Rate
2007	9	37	31	84%
2008	23	100	84	84%
2009	23	114	90	79%
2010	29	145	109	75%
2011	36	188	130	69%
2012	38	195	127	65%
2013	40	0	TBD	TBD

Recommended way to read the data on the pages that follow:

- 1) Identify terms that you don't understand
- 2) Find data trends, outcomes, or averages that seem interesting or surprising

These guidelines will help you critically analyze the self-reported data. Your analysis may lead to productive conversations about what they do, how well they do it, and how much they do it. It will also lead to better measures if there are missing data that should be included. Ultimately, good data shapes the ongoing considerations in resource allocation, which significantly impacts Rockingham County

The material in this report is presented so that the reader may easily see if an objective is successfully **achieved** or **not**. For each measured program, up to four years of historical data are depicted. Each objective has one Effectiveness Measure as the primary target. Success is measured by whether or not it is achieved. Workload and Efficiency measures are data that support the Effectiveness Measure. Over time, they provide value in tracking quantity and efficiency trends.

This initiative continues to evolve in both number of participants and the quality of measures. Departments review their measures each year and sometimes revise them to better reflect their data

Hopefully, this report effectively communicates the services we provide, implies who benefits from them, and defines how well we provide each including how many times. The direct recipients of County services are from either internal or external serving departments. Generally, services provided to external clients are more interesting to read about and easier to comprehend. However, both are extremely important in the overall success of the organization and both ultimately impact citizen:

Lastly, this initiative is successful when the information gathered, measured, and reported helps us make better decisions. Every new program, changes and improvements to existing programs, how resource allocation impacts services, etc. must be measured in a standardized format in order to aid and guide decision makers.

Disclaimer:

*Knowledge is power and we cannot be held responsible for the impact you will have when you absorb the relevant information included within this report. And please, don't tell anyone...*

**Animal Shelter**

Director: Kevin Baughn # of benefit employees  
 Supervisor: Brittany Hughes # of non-benefit employees  
 \*Year-To-Date Data Through March 31, 2013

08-09	09-10	10-11	11-12	12-13
0	0	3	6	6
0	0	0	6	6

**Mission Statement**

Positive and responsible pet ownership

**Goal 1**

Efficiently manage shelter and programs

**Objective 1**

Place, adopt, or owner reclaims animal intakes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	20%	22%
% of animals placed, adopted, or owner reclaimed	N/A	N/A	N/A	27%	36%
# of animals placed in viable rescue group	N/A	N/A	N/A	318	269
# of animals adopted	N/A	N/A	N/A	624	401
# of animals reclaimed by owners	N/A	N/A	N/A	311	224
Average # of days each adoptable animal is held	N/A	N/A	N/A	N/A	23
Average # of animals that find a home per month	N/A	N/A	N/A	104	99

**Objective 2**

Low animal euthanasia rate	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	80%	78%
% of animals euthanized	N/A	N/A	N/A	78%	73%
# of animals euthanized	N/A	N/A	N/A	4,558	2,463
Average # of animals euthanized per day	N/A	N/A	N/A	12.5	9.0
Average # of days each animal is held	N/A	N/A	N/A	N/A	11

**Objective 3**

Limit euthanizations due to the contraction/risk of disease	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	2%	2%
% of euthanizations out of necessity due to disease/risk of	N/A	N/A	N/A	1%	1%
# of animals euthanized due to disease	N/A	N/A	N/A	47	401
# of shelter disease outbreaks (resulting in 5+ euthanizations)	N/A	N/A	N/A	2	0
Average daily shelter animal population	N/A	N/A	N/A	126	157

**Objective 4**

Limit increase in animal intakes over the previous year	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	1%
% increase over the previous year	N/A	N/A	N/A	N/A	-27%
# of community pets spayed or neutered	N/A	N/A	N/A	108	538
# of County intakes	N/A	N/A	N/A	4,223	3,045
# of Reidsville intakes	N/A	N/A	N/A	200	308
# of other municipality intakes	N/A	N/A	N/A	333	1
# of dog intakes	N/A	N/A	N/A	2,030	1,497
# of cat intakes	N/A	N/A	N/A	2,836	1,836
Average # of animal intakes per day	N/A	N/A	N/A	17	12

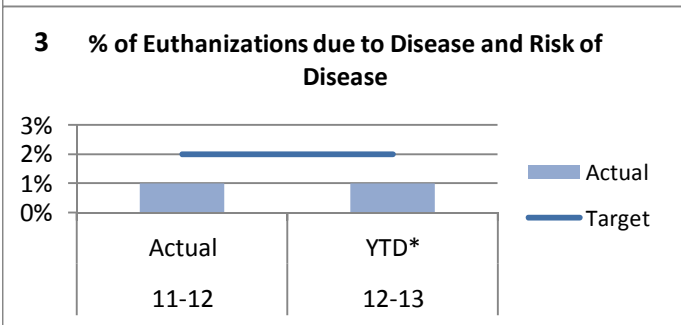
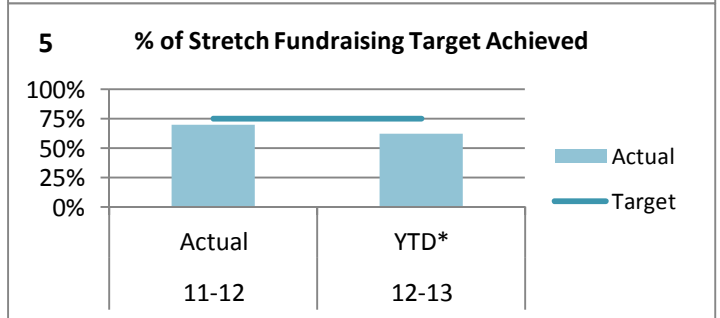
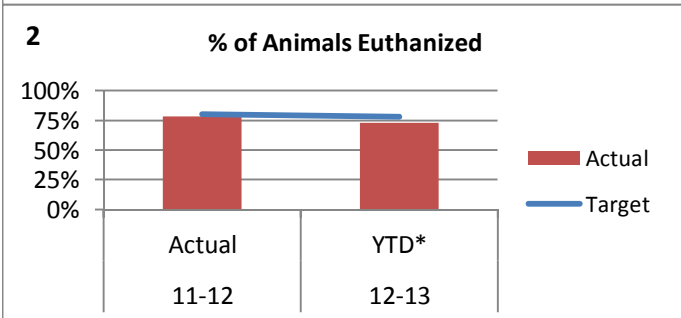
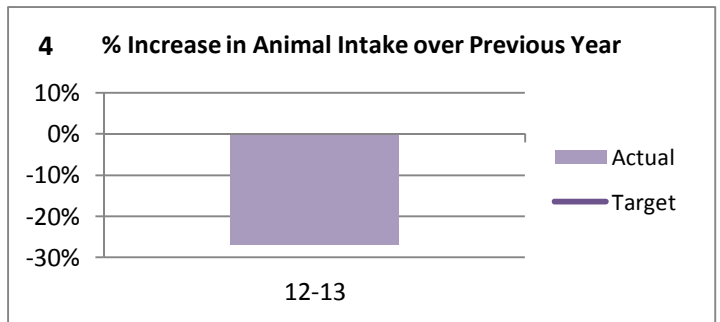
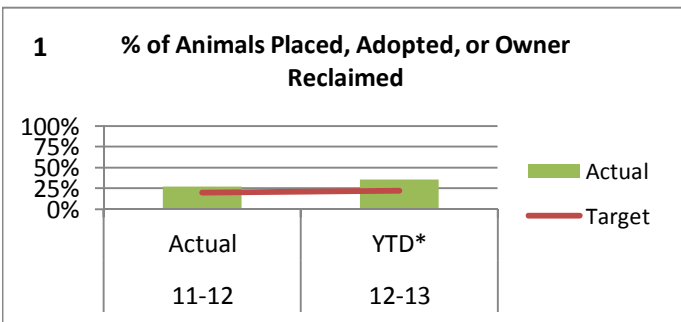
**Goal 2**

**Community and individual awareness**

**Objective 5**

\$36,000 fundraising target	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	75%	75%
% of stretch fundraising target achieved	N/A	N/A	N/A	70%	62%
Operating fundraising dollars generated	N/A	N/A	N/A	\$13,928	\$22,201
Other fundraising dollars generated (designated)	N/A	N/A	N/A	\$19,299	\$24,762
% of operating expenses offset by revenues	N/A	N/A	N/A	32%	27%
Average cost per animal intake	N/A	N/A	N/A	\$72	\$107
Average net cost per animal intake	N/A	N/A	N/A	\$53	\$82

<b>Overall Objective Completion Rate:</b>	N/A	N/A	N/A	75%	80%
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## Central Services & Purchasing

Director: Pat Galloway # of benefit employees  
 Supervisor: Kelly Burton # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
4	3	2	2	2
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

### Mission Statement

Provide for the procurement of quality goods and services with optimum value for the County

### Goal 1

Consistent delivery of goods to County departments

#### Objective 1

Accurately deliver supply orders within 2 work days of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of orders delivered within 2 work days	98%	99%	99%	97%	95%
# of orders delivered	980	956	836	821	598
Average # filled per month	81.7	79.7	68.1	68.4	66.4

#### Objective 2

Deliver quality print shop orders within 8 work days of time of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	75%	75%	75%	75%	75%
% of print shop orders delivered within 8 work days	75%	91%	84%	66%	74%
# of delivered print shop orders	342	547	351	436	278
% of costs offset by fees charged to departments	N/A	N/A	N/A	57%	80%
Average # of days to complete each print shop order	4.8	3.3	4.2	4.3	4.1
Average cost per print shop order	\$116	\$85	\$109	\$82	\$93

### Goal 2

Timely processing of requisitions for purchase orders

#### Objective 3

Approve or deny purchase order requisition requests within 1 work day from date received	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	95%	95%	95%	95%
% reviewed & responded to within 1 day of receipt	96%	96%	98%	96%	95%
# of reviewed and responded to requisitions	1,631	1,588	1,670	1,582	1,191
Total cost in dollars of all purchase order requests	\$56,625,141	\$29,732,042	\$17,381,852	\$16,014,284	\$18,995,024
Average cost per purchase order requisition request	\$34,718	\$18,723	\$10,408	\$10,123	\$15,949
Average # of requisitions processed per month	135.9	132.3	139.2	131.8	132.3

#### Objective 4

Process purchase orders within 1 work day from the day of Finance Review approval	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% processed within 1 work day of receipt	100%	98%	99%	97%	92%
# of processed requests	1,683	1,643	1,751	1,630	1,209
Average # of completed requests per month	140.3	136.9	145.9	135.8	134.3

**Goal 3**

Promote cost and time efficiency

**Objective 5**

Ensure that all non-exempt capital outlay (> \$2,500) purchase order requests have at least 3 vendor quotes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	75%	75%	75%	75%	75%
% of with 3 or more vendor quotes	38%	59%	69%	59%	45%
# of PO requests reviewed and processed	8	52	67	79	93
Average # of vendor quotes per original capital outlay PO	1.6	2.0	4.3	3.4	4.0
Average # of capital outlay POs processed per month	2.7	4.3	5.6	6.6	10.3

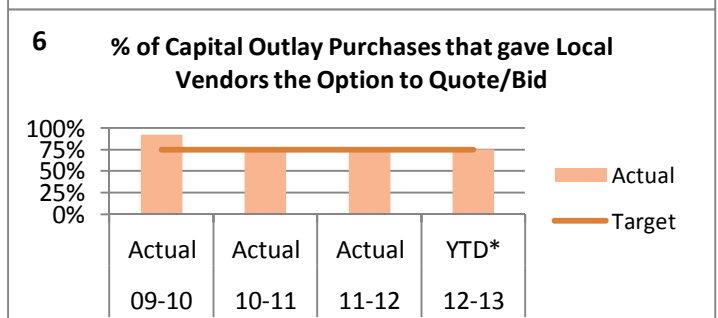
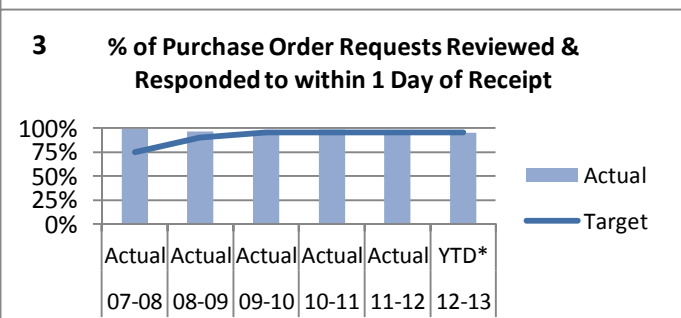
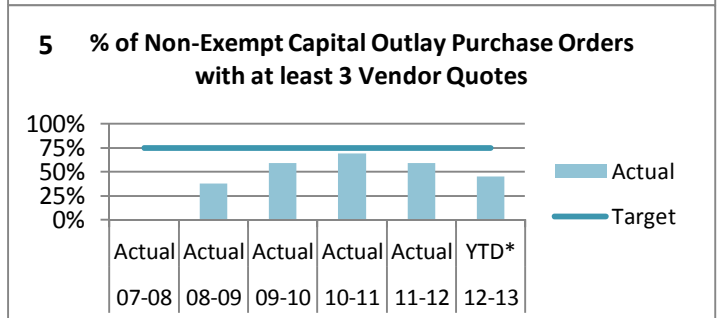
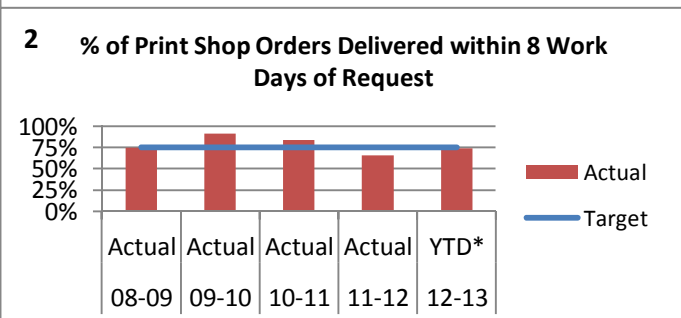
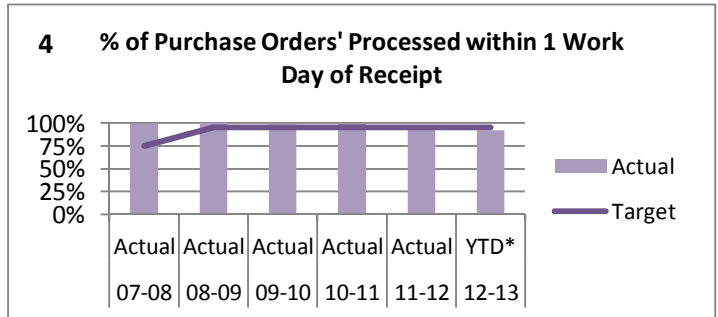
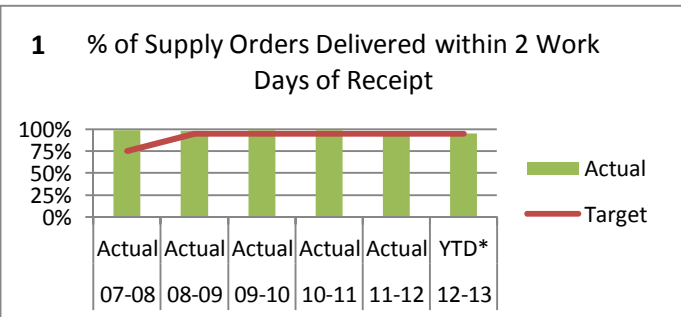
**Goal 4**

Buy local

**Objective 6**

Give local vendors the chance to bid or quote on locally available purchases of value > \$2,500	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	75%	75%	75%	75%
% of purchases that gave local vendors chance to participate	N/A	92%	73%	77%	75%
# of purchases valued > \$2,500	N/A	52	67	79	93
# of > \$2,500 purchases with a local vendor option	N/A	13	22	22	20
Average value of purchases from local vendors per month	N/A	\$4,055	\$7,753	\$12,061	\$12,790
Average value of purchases per month	N/A	\$62,885	\$95,825	\$137,800	\$430,454
% of eligible purchases awarded to local vendors	N/A	69%	94%	82%	80%

**Overall Objective Completion Rate:** 80% 83% 67% 67% 50%





**Code Enforcement**

Director: Tonya Caddle # of benefit employees  
 Supervisor: Tinker Woods # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
2	2	2	2	2
0	0	0	0	0

*\*Year-To-Date Data Through March 31, 2013*

**Mission Statement**

Protect the County's environment

**Goal 1**

Respond to complaints in a satisfactory manner

**Objective 1**

Conduct initial site inspections within 5 days of receiving a verifiable complaint	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	90%	90%
% of initial site inspections completed within 5 days	N/A	N/A	N/A	0%	94%
# of initial site inspections completed	N/A	N/A	N/A	255	287
# of follow-up site inspections conducted	N/A	N/A	N/A	0	170
Average # of days to complete each initial site inspection	N/A	N/A	N/A	0.0	3.7
Average # of inspections completed per FTE per month	N/A	N/A	N/A	0.0	25.4

**Goal 2**

Staff efficiency

**Objective 2**

Close out active cases within 30 days of opening	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	90%	90%
% of active cases that closed with 30 days	N/A	N/A	N/A	76%	88%
# of closed cases	N/A	N/A	N/A	234	264
Average # of days to close a case	N/A	N/A	N/A	0.0	31.4
Average # of active cases per month	N/A	N/A	N/A	85	33

**Objective 3**

Close completed cases with 4 or less total visits	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	75%	75%
% of completed cases that closed with 4 or less total visits	N/A	N/A	N/A	0%	92%
# of closed cases	N/A	N/A	N/A	0	264
Average # of site visits per closed case	N/A	N/A	N/A	0.0	1.0

**Goal 3**

Promote voluntary compliance

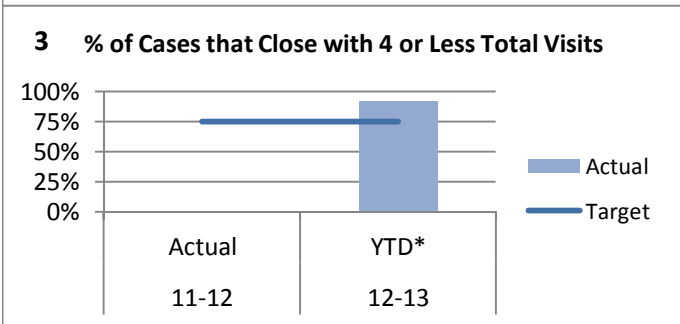
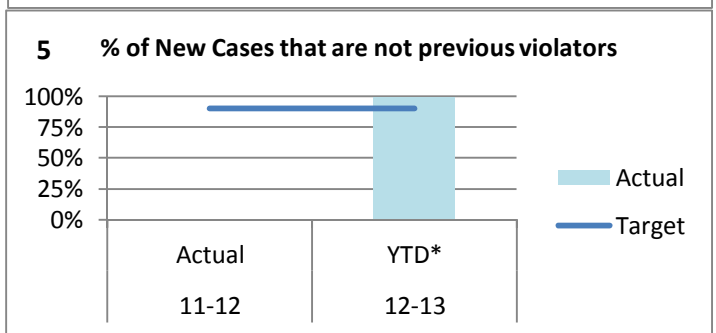
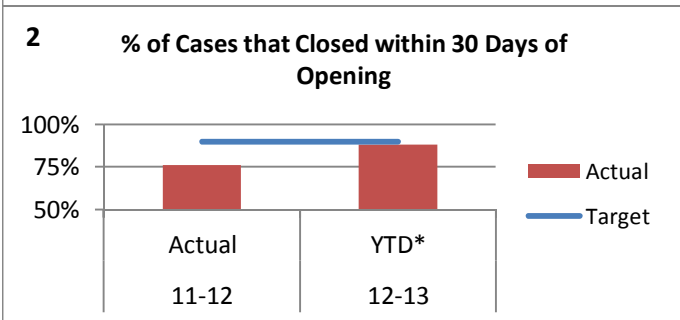
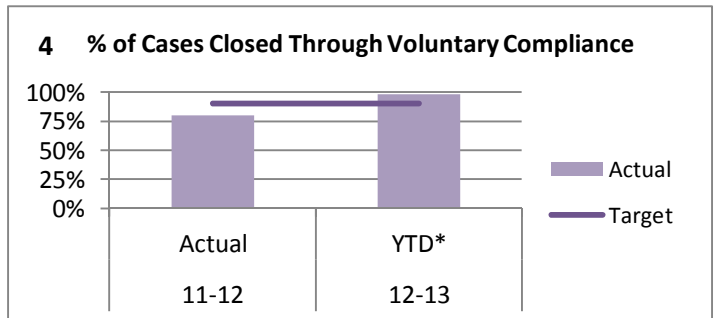
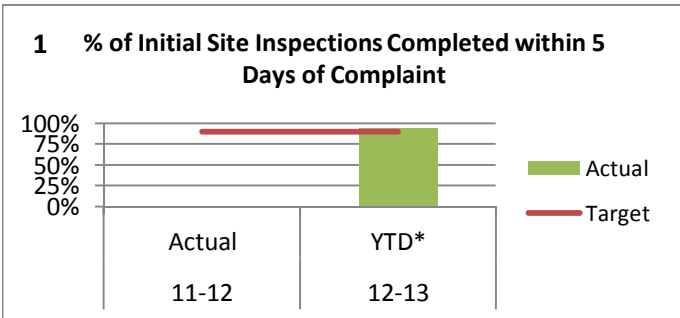
**Objective 4**

Close out active cases through voluntary compliance by violators	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	90%	90%
% of cases that close through voluntary compliance	N/A	N/A	N/A	80%	98%
# of closed cases	N/A	N/A	N/A	234	264
# of closed cases after issuing a citation	N/A	N/A	N/A	0	1
# of closed cases after taking legal action	N/A	N/A	N/A	0	1
Average # of days to close voluntary compliance cases	N/A	N/A	N/A	0.0	0.0
Average # of days to close compulsory compliance cases	N/A	N/A	N/A	0.0	0.0

**Objective 5**

New open cases will not be from previous violators within the past two years	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	90%	90%
% of new cases that are not violators from the past 2 years	N/A	N/A	N/A	0%	100%
# of newly opened cases	N/A	N/A	N/A	0	287
Average # of newly opened cases per month	N/A	N/A	N/A	0.0	31.9

Overall Objective Completion Rate:	N/A	N/A	N/A	0%	80%
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**Court Services**

Director: Billie Sessoms # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
1	2	2	2	3
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Provide an effective alternative to pretrial incarceration

**Goal 1**

Ensure defendants' appearance in court

**Objective 1**

Maintain high attendance rate for all scheduled court appearances	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	90%	90%	90%
% of scheduled court appearances attended	N/A	N/A	100%	100%	99%
# of scheduled court appearances	N/A	N/A	280	342	452
Average # of scheduled court appearances per month	N/A	N/A	23.3	28.5	50.2

**Goal 2**

Ensure compliance with conditions of release

**Objective 2**

Active participants will not be charged with new crimes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	85%	85%	85%
% of active participants not charged with new crimes	N/A	N/A	92%	97%	91%
# of new active participants	N/A	N/A	65	143	109
Average # of daily active participants	N/A	N/A	30.7	40.7	34.7

**Objective 3**

Exiting participants will satisfactorily comply with conditions of release	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	75%	75%	75%
% satisfactorily complying with release conditions	N/A	N/A	77%	74%	92%
# of participants that exited the program	N/A	N/A	79	101	106
Average # of participants that exit the program per month	N/A	N/A	6.6	6.3	11.8

**Goal 3**

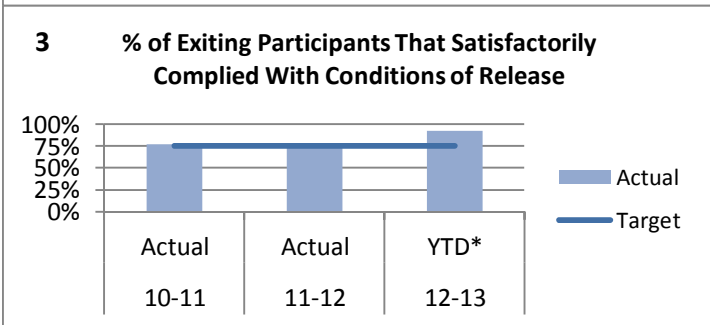
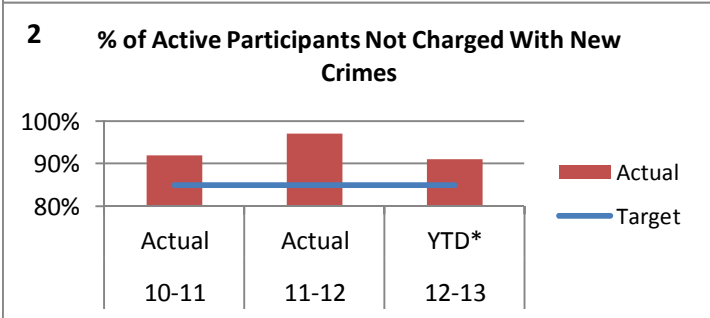
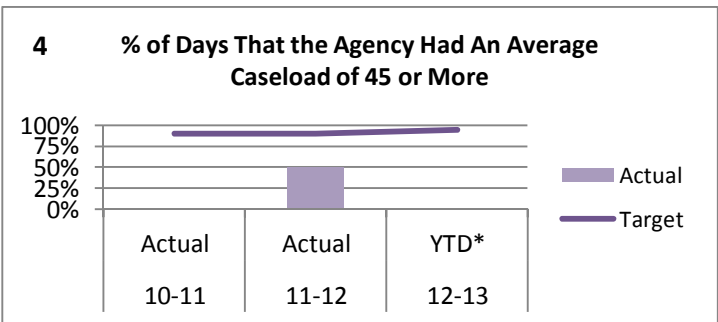
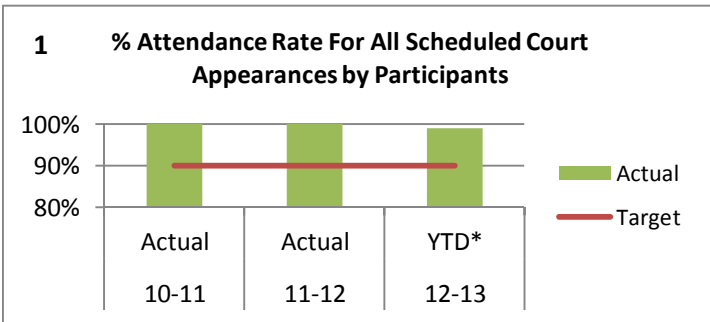
Provide a cost efficient alternative to incarceration

**Objective 4**

Maintain 60 or more participants per FTE as an active daily average caseload	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	90%	90%	95%
% of days with an active average caseload of 60 per FTE	N/A	N/A	0%	50%	0%
# of days with an average daily caseload of 60 per FTE	N/A	N/A	0	182	0
Total program expenditures	N/A	N/A	\$104,089	\$61,097	\$129,206
Average daily cost per program participant	N/A	N/A	\$9.30	\$4.12	\$8.52
Average daily cost of program	N/A	N/A	\$285	\$167	\$472
Net direct variable jail cost avoidance	N/A	N/A	N/A	N/A	\$53,369
Average # of daily participants per worker FTE	N/A	N/A	15.3	20.3	27.7

Overall Objective Completion Rate: 

N/A	N/A	75%	50%	75%
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**Department of Social Services - Administrative Support**

Director: Larry Johnson # of benefit employees  
 Supervisor: Ellery Blackstock # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
139	140	141	139	139
1	3	3	3	3

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Provide effective and strategic management of agency operations

**Goal 1**

Maintain fiscal accountability for all agency funds

**Objective 1**

Ensure that department audits are passed with 100% passing scores	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	90%
% of audits passed with 100% accuracy	100%	100%	80%	0%	0%
# of audits conducted	4	5	5	N/A	0
# of passing audits	4	5	5	N/A	0
# of passing audits with perfect passing scores	N/A	5	4	N/A	0
Average # of days to complete each audit	N/A	3	3	N/A	0

**Objective 2**

Limit the increase in County dollar expenditures over the previous year	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	0.5%	0.5%	0.5%
% increase in County dollars spent over previous year	N/A	N/A	-11.0%	13.0%	0.0%
Average total expenditures per month	N/A	N/A	\$1,301,197	\$1,292,398	N/A
Average County expenditures per month	N/A	N/A	\$371,066	\$336,367	N/A
DSS current year total expenditures per capita	N/A	N/A	\$169.26	\$124.21	N/A
DSS current year County dollar expenditures per capita	N/A	N/A	\$48.27	\$32.33	N/A
% of every dollar spent that are County dollars	N/A	N/A	29%	26%	N/A

**Goal 2**

Maintain a high level of customer satisfaction

**Objective 3**

Low number of public assistance program clients served with substantiated complaints	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	0.20%	0.20%	0.20%	0.20%	0.10%
% of substantiated complaints to # of clients served	0.02%	0.01%	0.03%	0.00%	0.04%
Average # of clients served per month	21,885	24,023	25,695	26,862	27,292
Average # of substantiated complaints per month	4.8	2.6	6.7	8.0	10.4

**Goal 3**

Ensure a safe and productive work environment for all employees

**Objective 4**

Staff will complete the County's 4 required basic safety training sessions	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	98%	98%	99%	99%	99%
% of staff that completed the 4 required training sessions	100%	100%	100%	100%	99%
# of employees	140	143	141	139	133
# of new hires	N/A	1	1	5	2
# of recordable incidents	1	0	1	3	1
Workforce incidence rate (# of injuries to # of employees)	0.0%	0.0%	0.7%	2.2%	0.7%

**Goal 4**

Maintain a positive work environment

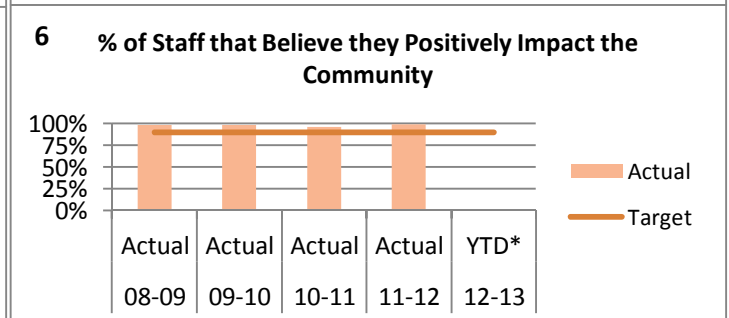
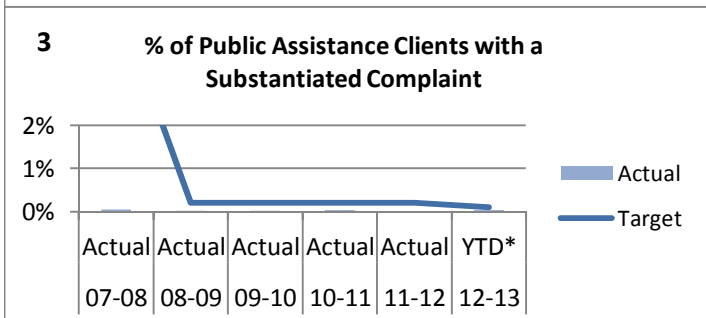
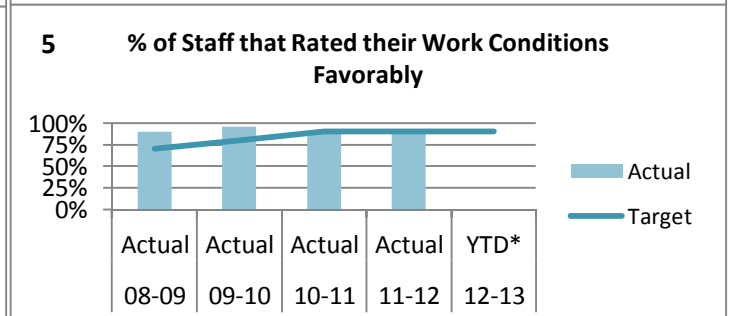
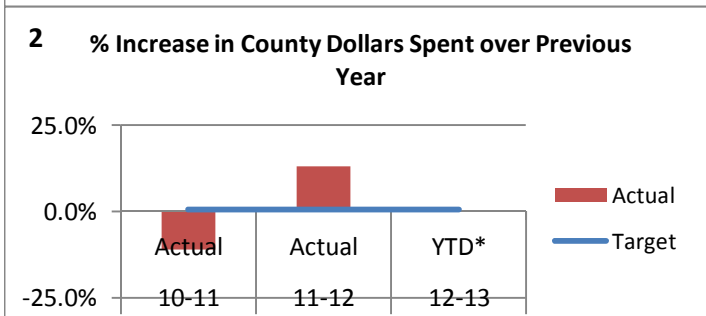
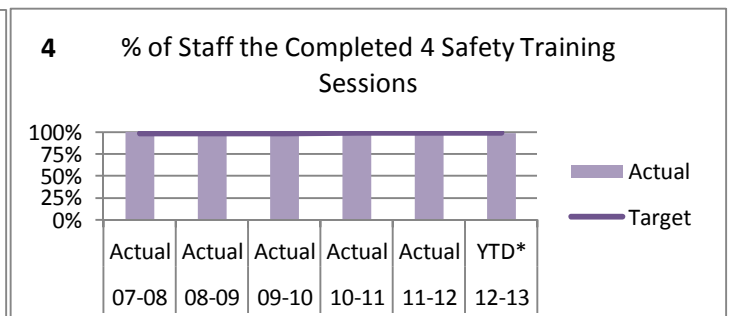
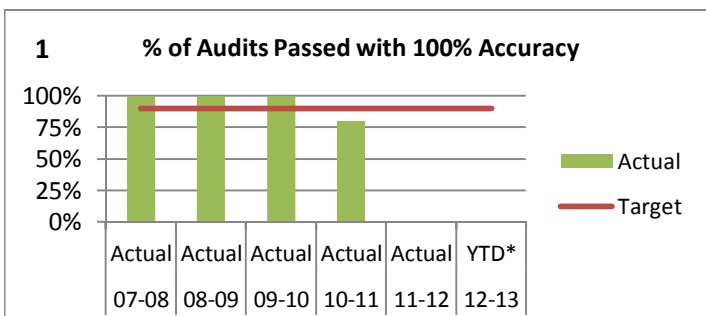
**Objective 5**

Staff have a favorable opinion of their working conditions	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	70%	80%	90%	90%	90%
% of staff that rated their work environment favorably	90%	96%	91%	90%	0%
Average employee score (Scale 1 [poor] to 5 [excellent])	4.0	4.0	4.2	N/A	N/A
Response rate	N/A	N/A	50%	92%	N/A

**Objective 6**

Staff believe they positively impact the community	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	90%
% of staff that believe they positively impact the community	98%	98%	96%	99%	0%
# of employee responses	295	112	70	115	N/A
Average employee score (Scale 1 [poor] to 5 [excellent])	5.0	5.0	4.5	N/A	N/A

Overall Objective Completion Rate:	100%	100%	100%	50%	33%
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## Department of Social Services - Adult Protective Services/Intake/Placement

Director: Larry Johnson	# of benefit employees	08-09	09-10	10-11	11-12	12-13
Supervisor: Felissa Ferrell	# of non-benefit employees	2	2	2	2	2

\*Year-To-Date Data Through March 31, 2013

### Mission Statement

Promote independence and choice among senior and disabled adults

### Goal 1

Protect disabled adults from abuse, neglect, and exploitation

#### Objective 1

Evaluate & respond to accepted calls of abused, neglected, and exploited disabled adults within required timeframes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of calls evaluated and responded to within timeframes	95%	96%	96%	96%	97%
# of abuse, neglect, and exploitation of disabled adults reports	281	297	229	275	191
# of calls accepted	239	235	197	224	143
Average # of calls per social worker FTE per month	11.0	12.0	9.0	9.3	10.0

#### Objective 2

Complete Adult Protective Services investigation cases within 30 days of the initial report	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of investigation cases completed within 30 days	99%	97%	100%	97%	97%
# of completed investigation cases	238	235	211	220	143
Average # of cases investigated per worker FTE per month	10.5	16.5	9.3	9.3	10.6
Average # of days to investigate each case	N/A	2.9	3.9	2.4	2.5
% of investigations that become cases (substantiation rate)	N/A	N/A	N/A	N/A	59%

### Goal 2

Aging and disabled adults will live in safe, healthy, and the least restrictive settings

#### Objective 3

Wards (guardianship cases) live in the least restrictive care setting and access appropriate health & medical services	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	90%
% in the proper setting with access to health & med services	99%	99%	98%	99%	99%
Average # of wards receiving DSS services per month	37	40	44	50	47
Total direct cost in dollars spent on guardianship cases	\$21,039	\$43,755	\$17,680	\$14,088	\$8,377
Average direct cost per ward per month	\$48	\$91	\$34	\$23	\$15

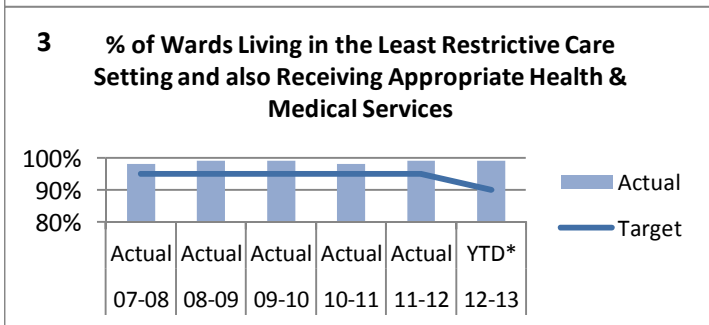
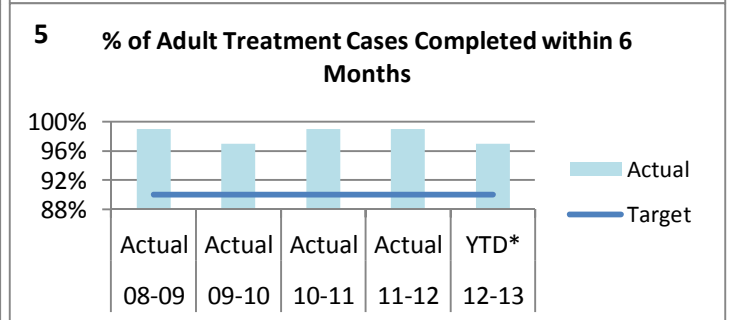
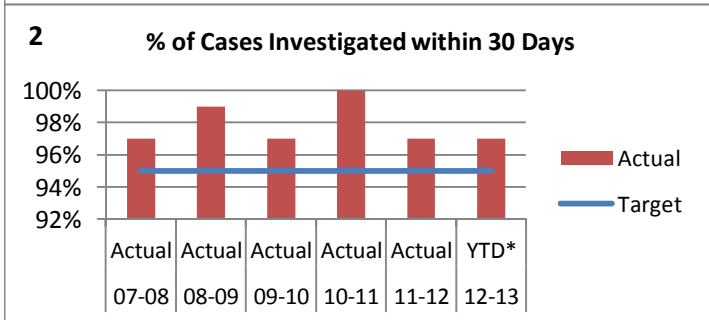
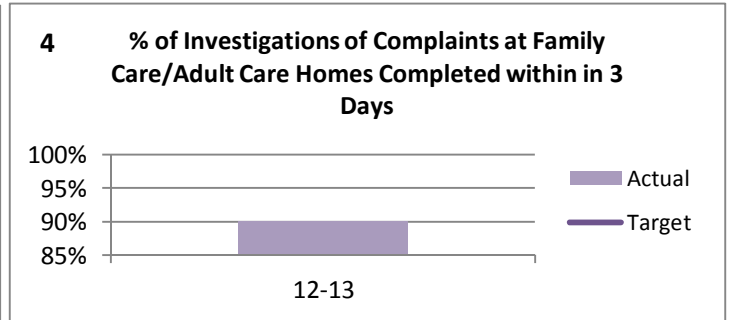
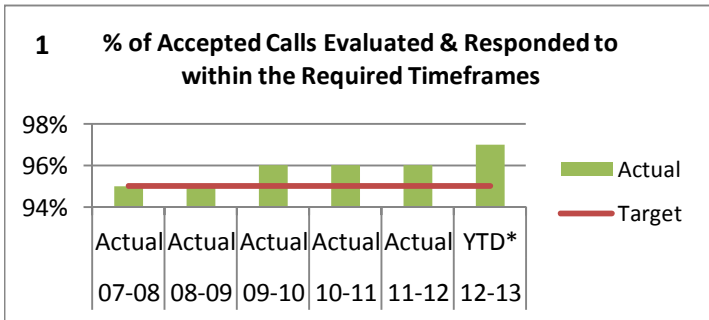
#### Objective 4

Complete investigation of complaints at Family Care/Adult Care Homes within three days of complaint	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	95%
% of investigations completed within 3 days of complaint	N/A	N/A	N/A	N/A	90%
# of complaints investigated	N/A	N/A	N/A	N/A	21
Average # of complaints investigated per month per FTE	N/A	N/A	N/A	N/A	2

**Objective 5**

Complete 90% or more of adult treatment cases within 6 months of intake	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	90%
% of adult treatment cases completed within 6 months	99%	97%	99%	99%	97%
# of completed adults treatment cases	293	151	192	290	105
# of return intake cases within one year of completion	4	6	14	7	7
Average caseload per caseworker FTE per month	8.9	8.8	6.1	8.9	9.6

Overall Objective Completion Rate:	100%	83%	83%	100%	80%
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## Department of Social Services - Child Support Enforcement

Director: Larry Johnson	# of benefit employees	08-09	09-10	10-11	11-12	12-13
Supervisor: Debbie McGuire	# of non-benefit employees	14	14	14	14	14
*Year-To-Date Data Through March 31, 2013		0	0	0	0	0

### Mission Statement

Ensure that non-custodial parents acknowledge and accept financial responsibility for their children

### Goal 1

Strengthen families and reduce dependency on public assistance

#### Objective 1

Ensure that custodial parents have a current Support Order established by year end (State requirement)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	85%	85%	85%	85%	85%
% of custodial parents with a current Support Order	84%	83%	83%	0%	82%
Average # of custodial parents per month	4,211	4,342	4,478	N/A	4,620
# of custodial parents with a current Support Order by year end	3,526	3,572	3,572	N/A	3,775
Average caseload per caseworker FTE per month	383	395	407	N/A	492
Average # of new cases per caseworker FTE per month	6.5	6.6	7.2	N/A	6.1
Average # of modifications per case per month	2.1	2.0	1.9	N/A	1.6

#### Objective 2

Ensure that current child support obligations owed to custodial parents each year are collected and distributed	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	70.00%	70.00%	70.00%	70.00%	67.66%
% of child support obligations collected and distributed	69%	68%	68%	0%	67.66%
Amount owed to custodial parents by year end	N/A	N/A	\$2,030,954	N/A	\$1,972,330
Amount collected and distributed to custodial parents by year end	N/A	N/A	\$1,399,022	N/A	\$1,334,569
Average # of children per custodial parent	1.2	1.2	1.1	N/A	1.1
Average amount owed to each custodial parent per month	\$164.33	\$156.12	\$150.10	N/A	\$87.95
Average amount collected per custodial parent per month	\$112.22	\$105.99	\$103.39	N/A	\$59.40

#### Objective 3

Increase Medicaid savings by maintaining a passing Medical Self-Assessment score in eligible cases	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	80%	80%	80%	80%
% of cases with a passing Medical Self-Assessment score	86%	88%	88%	0%	86%
Average # of eligible cases per month	2,082	2,050	1,999	N/A	2,048
# of passing score Medical Self-Assessments (monthly avg)	1,793	1,834	1,834	N/A	1,764
Total Medicaid savings	\$281,736	\$54,030	\$49,832	N/A	\$36,222
Average Medicaid savings per eligible case	\$11	\$2	\$2	N/A	\$2

#### Objective 4

Collect the State total collection goal	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	99.9%	99.9%	99.9%
% of State collection goal collected	N/A	N/A	N/A	0.0%	74%
Total State collection goal	N/A	N/A	N/A	N/A	\$6,996,479
Average amount collected per month	N/A	N/A	N/A	N/A	\$574,817
Average amount collected per worker FTE	N/A	N/A	N/A	N/A	\$80,862

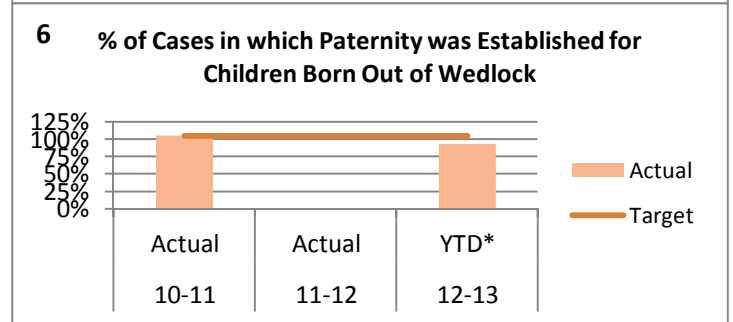
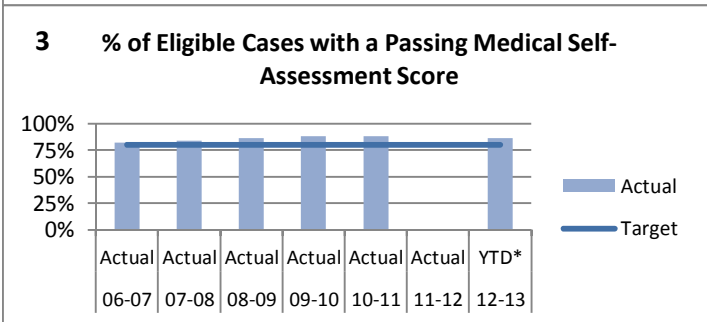
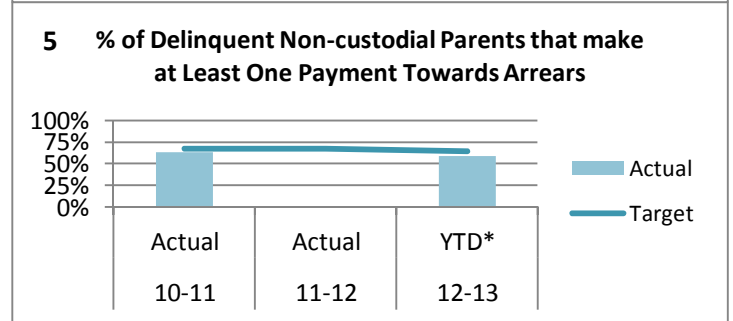
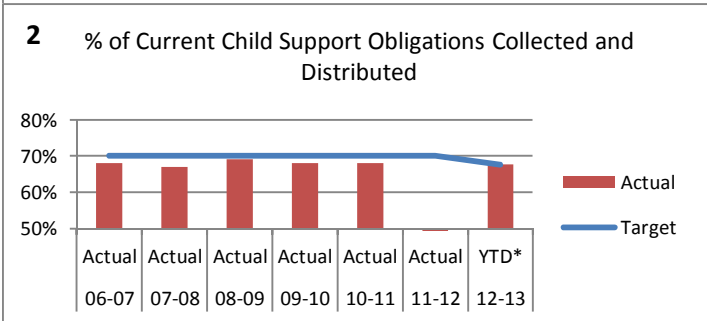
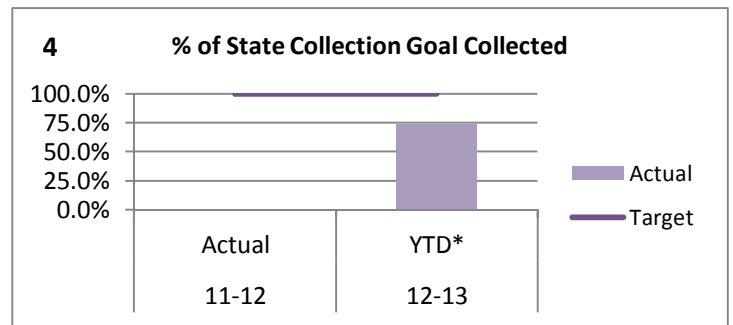
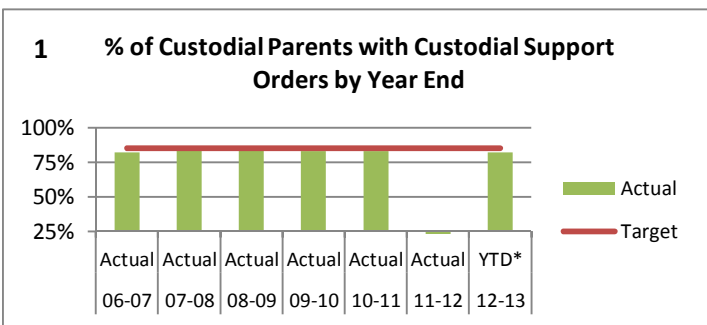
**Objective 5**

Ensure that delinquent non-custodial parents make at least one payment towards arrears (past due uncollected)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	67.00%	67.00%	64.69%
% of delinquent non-custodial parents paying in arrears	N/A	N/A	63%	0%	59%
# of delinquent non-custodial parents	N/A	N/A	3,495	N/A	9,388
Total amount collected from arrears payments	N/A	N/A	\$534,252	N/A	\$425,242
Average amount collected per non-custodial parent	N/A	N/A	\$244	N/A	\$217

**Objective 6**

Establish paternity in cases of children born out of wedlock	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	104.30%	104.30%	104.95%
% of out of wedlock cases in which paternity was established	N/A	N/A	105.0%	0.0%	93.3%
# of current year cases of children born out of wedlock	N/A	N/A	3,069	N/A	3,245
# of County kids born out of wedlock per month	N/A	N/A	256	N/A	N/A

Overall Objective Completion Rate:	50%	50%	40%	0%	33%
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## Department of Social Services - Child Welfare, Protective, & Foster Care

Director: Larry Johnson	# of benefit employees	08-09	09-10	10-11	11-12	12-13
Supervisor: Lynn Wilkins	# of non-benefit employees	26	26	26	26	26
*Year-To-Date Data Through March 31, 2013		0	0	0	0	0

### Mission Statement

Protect and provide permanence to children in Rockingham County

### Goal 1

Preserve and strengthen at risk families thru family centered, child focused, community based services

### Objective 1

Evaluate & respond to accepted abuse or neglect reports of dependent children within State required timeframes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	95%	95%	95%
% of accepted reports responded to within required timeframes	N/A	N/A	100%	98%	93%
# of accepted reports of abuse and neglect	N/A	N/A	822	987	543
Average # of reports assigned per worker FTE per month	N/A	N/A	17.1	20.6	15.1
Rate of reports per 100 children in Rockingham County	N/A	N/A	N/A	N/A	2.7
Rate of substantiated reports per 100 Rock County children	N/A	N/A	N/A	N/A	0.8

### Objective 2

Ensure that abused/neglected children are not repeat victims of substantiated maltreatment within 6 months	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95.0%	95.0%	95.0%	95.0%	94.6%
% of children that are non-repeat victims within 6 months	95.0%	94.0%	86.0%	86.0%	93.0%
# of substantiated abuse/neglect children	276	313	329	270	160
# of repeat abuse/neglect children	13	9	46	38	11
Average # of abuse/neglect children being served per month	83	110	140	123	107
Average caseload per caseworker FTE per month	14.5	10.9	13.3	12.2	10.5
Average # of children per caseworker FTE per month	41.4	27.6	35.0	30.8	26.7
Average # of newly abused/neglected children per month	N/A	26.1	27.4	22.5	17.8

### Objective 3 (x2)

Ensure that children who are in DSS custody, in Foster Care placement, are not abused or neglected	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95.00%	95.00%	95.00%	95.00%	99.68%
% of children in DSS Foster Care not abused or neglected	100%	100%	99%	100%	100%
Average # of family units in Foster Care custody per month	N/A	61	85	94	N/A
Average # of children in Foster Care per month	104	101	126	130	134
Average caseload per caseworker FTE per month	9.0	8.0	10.6	11.8	N/A
Average # of children per caseworker FTE per month	13.9	13.2	15.8	16.3	17.5
Average # of new Foster Care clients per month	N/A	5.3	7.8	6.3	6.8

### Objective 4

Treatment services plan cases that end will be successful and kids will avoid Foster Care placement	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	60%	80%	80%
% that avoid Foster Care after completing treatment plans	N/A	N/A	87%	93%	96%
# of kids that completed treatment services plans	N/A	N/A	323	295	208
Average # of kids receiving treatment services plans per month	N/A	N/A	140	123	107
Average # of days to complete each treatment services plan	N/A	N/A	120	113	86

**Goal 2**

Provide placement stability for DSS Foster Care kids

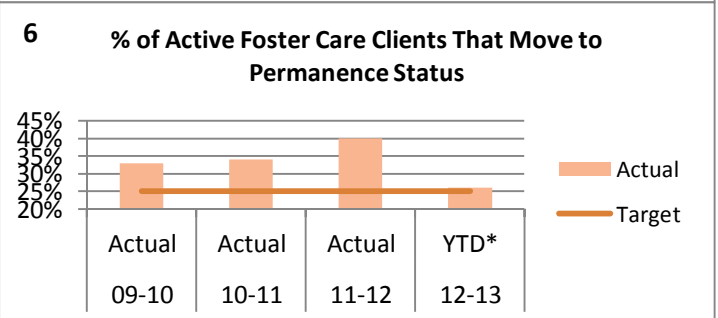
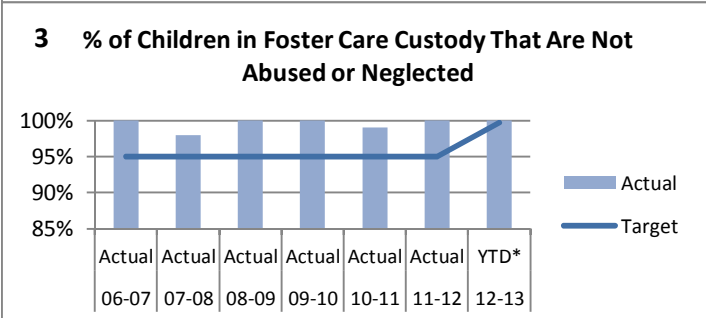
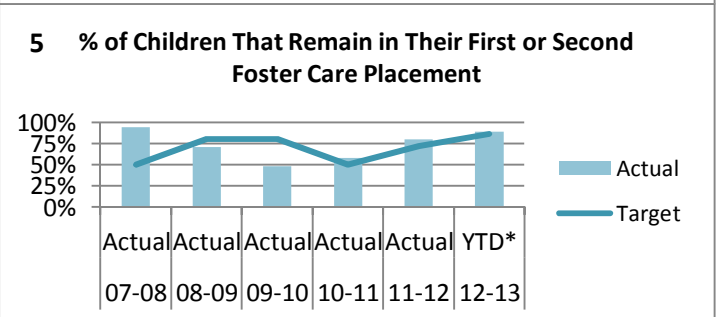
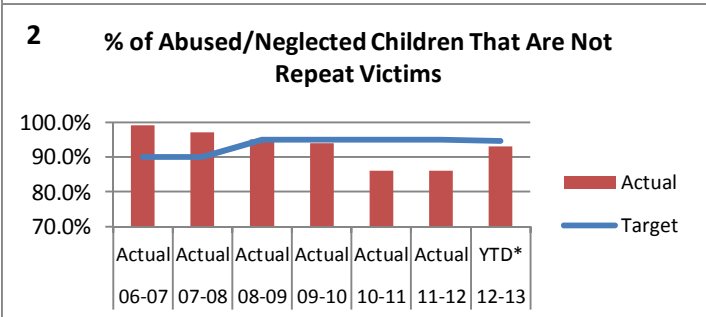
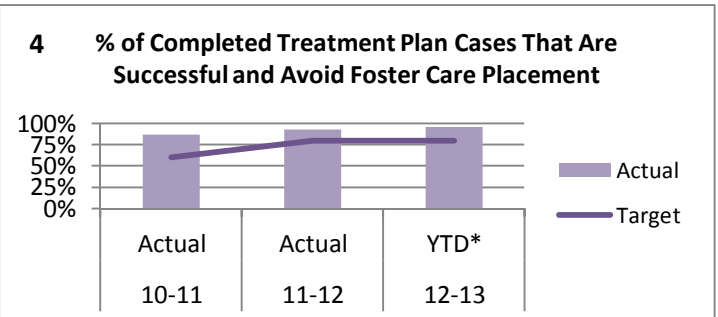
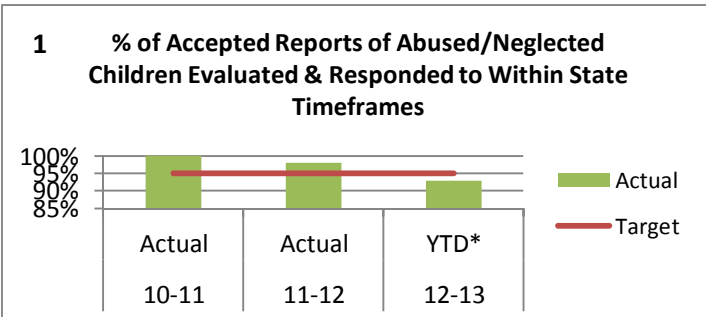
**Objective 5**

Ensure that children in DSS custody remain in the first or second foster care placement	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	80%	50%	72%	86%
% of foster care placements remaining at the first placement	71%	48%	58%	80%	89%
Average # of children still in 1st or 2nd placement per month	74	45	74	105	120
# of children placed in additional Foster Care setting	31	13	36	23	70
Total direct cost of all Foster Care placements	\$504,880	\$510,653	\$587,635	\$665,556	\$648,352
Total County net cost for children in Foster Care custody	\$172,023	\$159,402	\$204,434	\$218,222	\$197,943
Average direct cost per child per month	\$404	\$426	\$388	\$426	\$538
Average County net cost per child per month	\$138	\$133	\$135	\$140	\$164
% of new cases that were former RCDSS permanent placement	N/A	N/A	6%	1%	3%

**Objective 6**

Ensure that active Foster Care clients move to permanence (no longer under DSS Foster Care custody)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	25%	25%	25%	25%
% of active clients with permanent placement changes	N/A	33%	34%	40%	26%
# of permanent relative placements (custody guardianship)	N/A	12	15	13	9
# of permanent reunifications to parent(s) placements	N/A	14	24	22	16
# of permanent custody to non-relative guardianship placements	N/A	2	0	4	0
# of permanent adoption placements	N/A	10	14	30	16
# of permanent placements due to age or legal status	N/A	12	13	15	5

Overall Objective Completion Rate	75%	60%	86%	86%	71%
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## Department of Social Services - Daycare Services

Director: Larry Johnson # of benefit employees  
 Supervisor: Daphne Wilson # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
5	4	4	4	4
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

### Mission Statement

Ensure affordable and quality child care to eligible families

### Goal 1

Remove child care as a barrier to employment

#### Objective 1

Ensure that eligible applicants (children) receive child care subsidy	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	75%
% of eligible children than received child care subsidy	N/A	N/A	N/A	N/A	99%
Average direct cost per child per month	\$295	\$306	\$300	\$309	\$310
Average # of daycare clients per month	964	914	897	868	868
Average # of daycare dollars available to spend per month	\$286,186	\$303,368	\$272,821	\$269,685	\$266,422
% of available State dollars spent	99%	92%	99%	99%	74%

#### Objective 2 (x2)

Daycare applicants will be processed and issued SEEK cards on the same day of application	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	98%	98%	99%	99%	99%
% of SEEK cards issued on application day	100%	100%	100%	100%	100%
# of applicants	339	377	372	279	193
Average # of applicants per day	1.4	1.5	1.5	1.1	1.1
Average # of applications per worker FTE per month	14.1	15.7	15.5	11.6	10.7
Average # of children per SEEK card issued	N/A	N/A	N/A	1.6	5.8

### Goal 2

Provide excellent services to daycare providers

#### Objective 3

Ensure that daycare facilities are satisfied with DSS services	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	95%	95%	95%	95%
% of utilized daycare providers satisfied with RC DSS	N/A	94%	99%	98%	100%
# of daycare facilities utilized located in Rockingham County	N/A	57	70	58	51
# of daycare facilities surveyed	N/A	100	120	101	100
Survey response rate	N/A	47%	69%	79%	30%

### Goal 3

Effectively manage Smart Start Subsidy Program

#### Objective 4

Ensure that children receiving child care subsidy are placed and remain in a 3 Star or higher rated daycare	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of children in a minimum 3 Star rated daycare	97%	99%	100%	100%	99%
Average # of children receiving child care subsidy per month	73	81	94	95	816
# of children receiving child care funding	122	37	384	218	1,112
# of children in 5 Star facility (monthly avg)	18	14	4	6	40
# of children in 4 Star facility (monthly avg)	46	48	46	85	230

# of children in 3 Star facility (monthly avg)	7	17	45	4	351
# of children in 2 or 1 Star facility (monthly avg)	2	1	0	0	10
Average # of daycare providers used per month	N/A	21	19	17	68
% of Smart Start subsidy referrals that become daycare clients	N/A	N/A	N/A	100%	21%

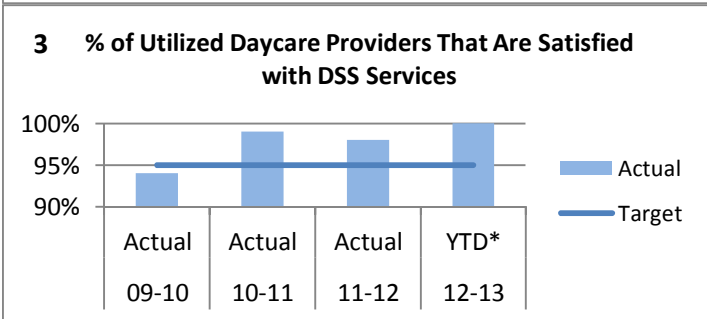
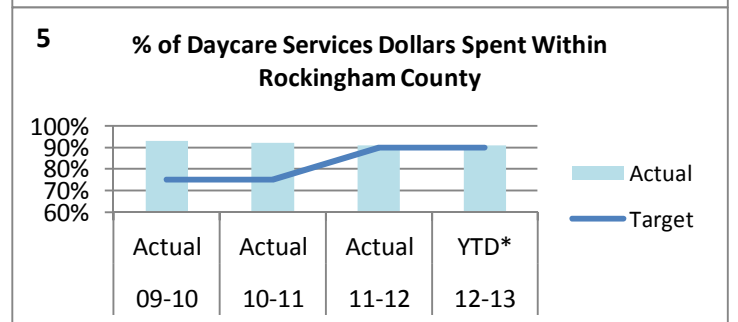
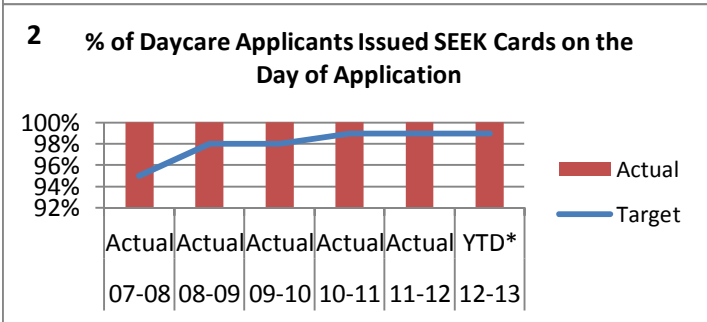
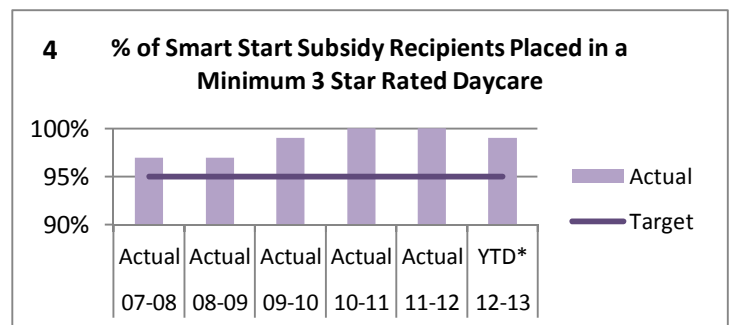
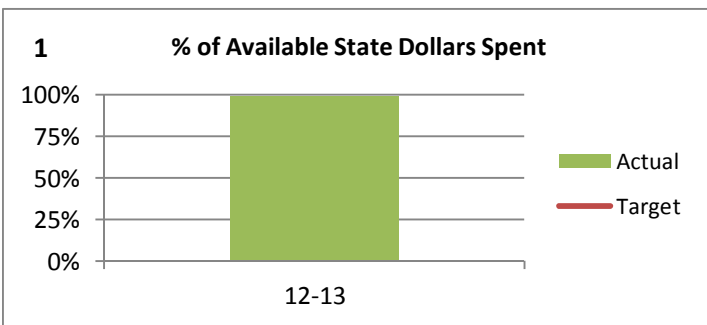
**Goal 4**

Stimulate the local economy

**Objective 5**

Ensure that daycare services dollars are spent within Rockingham County	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	75%	75%	90%	90%
% of daycare dollars spent within Rockingham County	N/A	93%	92%	91%	91%
Total dollars spent on daycare services	N/A	\$3,351,806	\$3,230,122	\$3,217,784	\$2,276,848
Total daycare services dollars spent in County	N/A	\$3,127,221	\$2,976,938	\$2,939,744	\$2,047,249
Average dollars spent per utilized daycare provider per year	N/A	\$33,186	\$26,918	\$29,794	N/A
Average dollars spent per County provider per year	N/A	\$54,867	\$42,528	\$50,685	\$40,142

Overall Objective Completion Rate: 100% 60% 100% 83% 100%



## Department of Social Services - Prevention Services

Director: Larry Johnson # of benefit employees  
 Supervisor: Felissa Ferrell # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
3	3	3	3	3
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

### Mission Statement

Protect and provide stability to at risk children, adults, and families in Rockingham County

### Goal 1

Provide a safe, healthy, and stable environment for at risk children, adults, and families

#### Objective 1

Retain children in their own homes after receiving prevention and family support services in their own homes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% retained in their homes after receiving in home prevention services	97%	99%	97%	98%	98%
Average # of children receiving in-home services per month	60	66	49	39	46
Average # avoiding FC or Child Protective Services per month	58	66	48	39	45
Average caseload per caseworker FTE per month	11.3	13.8	17.3	17.1	32.8
Average # of children per caseworker FTE per month	20.0	25.0	19.4	21.7	23.2

#### Objective 2

Retain adults in their own homes for at least 12 months after initiating prevention services	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% who remain in their own homes for at least 12 months	95%	95%	95%	97%	97%
Average # currently receiving prevention services per month	33	47	55	61	54
Average # served for at least 12 months per month	12	33	50	81	53
Average # of months served before terminating	12.2	18.5	15.7	22.8	20.5
Average # of cases per worker FTE per month	23.5	31.5	28.6	35.3	33.3

### Goal 2

Provide timely and meaningful assistance to families in need

#### Objective 3

Provide General Assistance to applicants (County aid to low income families for groceries and medicines)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of applicants that received info, referral, or direct services	96%	97%	95%	96%	96%
# of applicants	629	494	344	316	232
Total direct dollar service assistance given	\$25,401	\$14,995	\$12,069	\$18,200	\$10,410
Average cost (direct services only) per month	\$2,117	\$1,250	\$1,006	\$1,517	\$1,157
Average # of families served per month	50.1	40.0	27.3	25.2	24.7

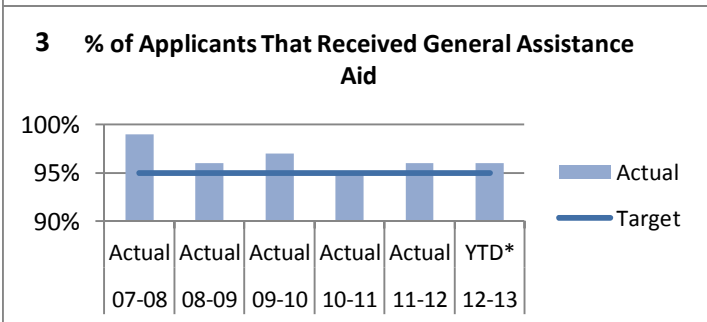
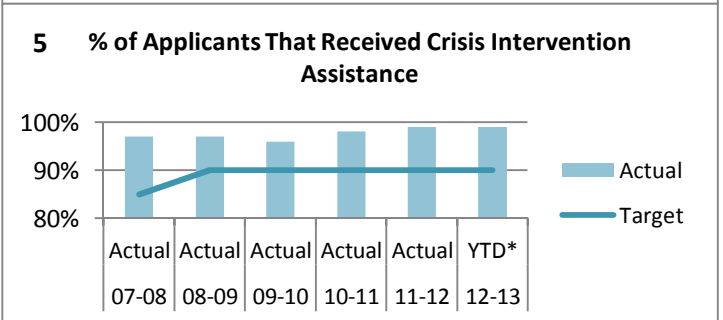
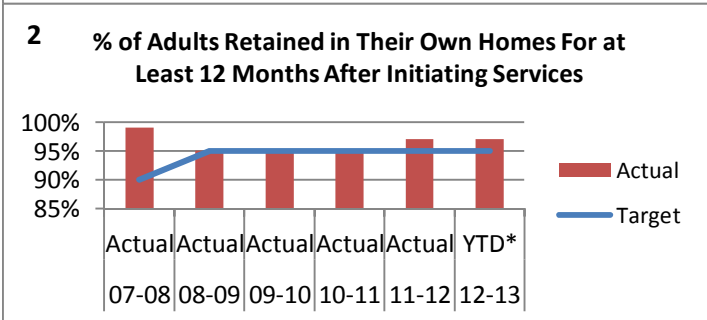
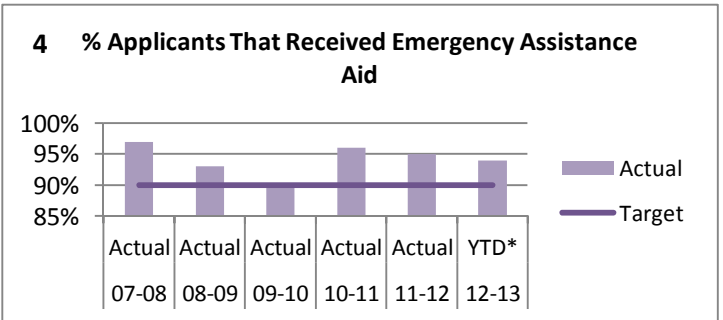
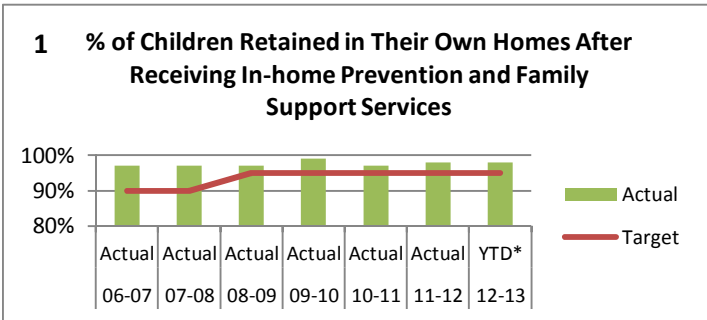
#### Objective 4

Provide Emergency Assistance to applicants (State and Federal aid to low income families for utilities or rent)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	90%
% of applicants who received info, referral, or direct services	93%	90%	96%	95%	94%
# of applicants	659	257	330	320	242
Total direct dollar service assistance given	\$127,321	\$45,601	\$75,000	\$78,621	\$55,357
Average cost (direct services only) per month	\$10,610	\$4,167	\$6,250	\$6,552	\$6,151
Average # of families served per month	80.5	19.3	26.3	25.3	26.9
Total LIEAP dollars given	N/A	N/A	N/A	\$171,400	\$266,300

**Objective 5**

Provide Crisis Intervention assistance to applicants (Low income family Fed aid for utilities or rent when +87° or -40°)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	90%
% of applicants who received info, referral, or direct services	97%	96%	98%	99%	99%
# of applicants	2,699	2,527	2,970	2,351	1,594
Total direct dollar service assistance given	\$541,364	\$485,989	\$532,614	\$381,427	\$280,240
Average cost (direct services only) per month	\$45,114	\$40,499	\$44,385	\$31,786	\$31,138
Average # of families served per month	214.8	201.7	242.9	193.3	177.1

Overall Objective Completion Rate:	100%	100%	100%	100%	100%
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**Department of Social Services - Public Assistance**

Director: Larry Johnson # of benefit employees  
 Supervisor: Debbie McGuire # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
68	68	68	68	68
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Manage the public assistance programs efficiently for all eligible persons in Rockingham County

**Goal 1**

Manage citizen eligibility for medical assistance

**Objective 1 (x2)**

Process (approve or deny) Medicaid applications within 45 days of receipt (State requirement)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	97%	97%	97%
% of applications processed within 45 days	97%	99%	99%	0%	99%
# of applications approved	N/A	6,063	6,396	N/A	2,869
# of applications denied	N/A	1,796	1,962	N/A	995
Average # of applications processed per worker FTE per month	39.5	34.2	21.4	N/A	32.4
Average caseload per worker FTE per month	N/A	N/A	430.8	N/A	530.2
% of County citizens receiving Medicaid medical assistance per	N/A	N/A	13.5%	N/A	13.5%

**Objective 2**

Process Adult Disability Medicaid applications within 90 days or less of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	98.0%
% of applications processed within 90 days or less	N/A	N/A	N/A	N/A	100%
# of applications processed	N/A	N/A	N/A	N/A	286
# approved	N/A	N/A	N/A	N/A	109
# denied	N/A	N/A	N/A	N/A	177
Average # of applications processed per FTE per month	N/A	N/A	N/A	N/A	7.9
Average caseload per worker FTE per month	N/A	N/A	N/A	N/A	329.2

**Goal 2**

Efficiently manage food stamps eligibility

**Objective 3**

Process (approve or deny) applications for food stamps within 30 days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	97.0%	97.0%	97.0%	97.0%	97.0%
% of applications processed within 30 days	100%	99.0%	100%	0.0%	100%
# of applications approved	3,976	2,012	4,834	N/A	4,194
# of applications denied	1,306	683	992	N/A	513
# of applications overdue	N/A	N/A	N/A	N/A	62
Average # processed per worker FTE per month	220.1	216.8	44.1	N/A	52.4
Average # of overdue applications per month	N/A	N/A	N/A	N/A	6.9

**Objective 4**

Denied (or recertification) food stamps' applications will be for ineligibility only	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	45%	45%	45%
% of denied food stamps' applications for ineligibility only	N/A	N/A	N/A	0%	31%
# denied due to inability to verify eligibility	N/A	N/A	N/A	N/A	81
# denied due to ineligibility only	N/A	N/A	N/A	N/A	180
Average # denied for inability to verify eligibility per FTE per month	N/A	N/A	N/A	N/A	6.0

**Objective 5**

FNS (Food Nutrition Services) dollars issued will be spent locally within Rockingham County	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	80%	80%	80%
% of FNS dollars spent locally in Rockingham County	N/A	N/A	N/A	0%	N/A
# of total FNS dollars issued	N/A	N/A	\$24,325,159	N/A	\$6,566,804
Average dollars issued per recipient per month	N/A	N/A	\$122.34	N/A	N/A
Average dollars spent in County per recipient per month	N/A	N/A	N/A	N/A	N/A
Average # of individuals served per month	N/A	N/A	16,569	N/A	18,383
% of County citizens receiving FNS assistance per month	N/A	N/A	18.0%	N/A	19.7%

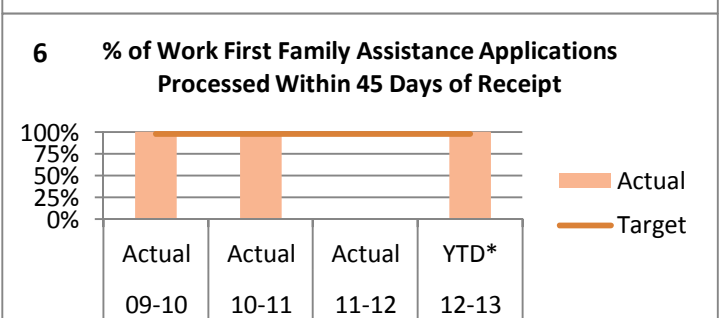
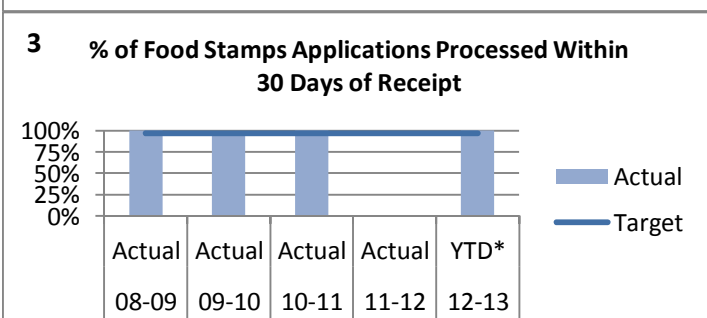
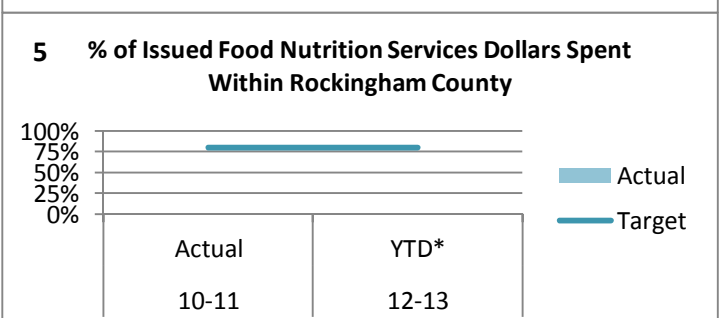
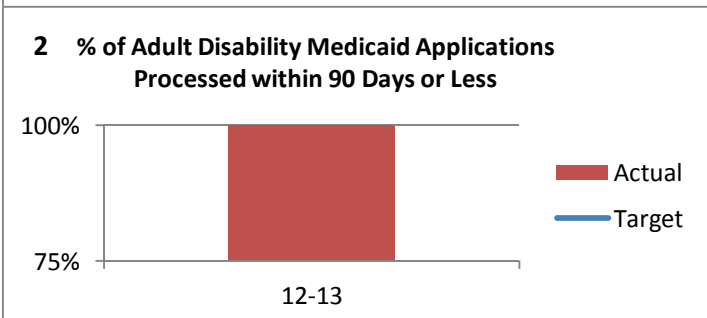
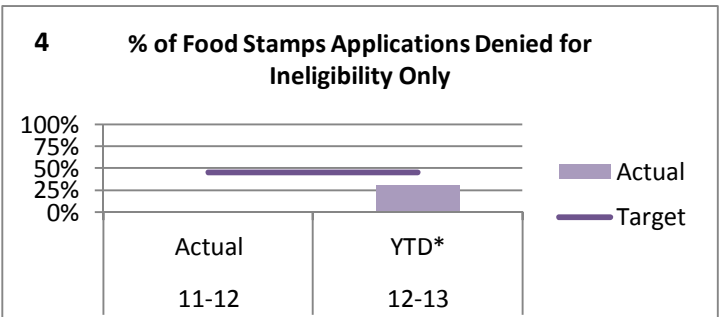
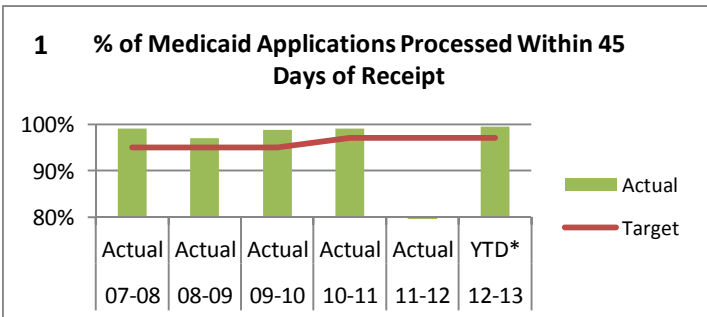
**Goal 3**

Provide accurate and timely determination of eligibility for Work First Family Assistance

**Objective 6**

Process 98% or more of Work First Family Assistance (WFFA) applications within 45 days of receipt (State	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	98%	98%	98%	98%	98%
% of applications processed within 45 days	N/A	100%	100%	0%	100%
# of WFFA applications processed	N/A	430	404	N/A	178
# of WFFA applications approved	N/A	N/A	358	N/A	76
Average # of applications taken per worker FTE per month	N/A	17.0	6.0	N/A	5.1
Average # completed per worker FTE per month	N/A	21.5	6.7	N/A	5.9
Average # of days to process approved applications	N/A	9.4	13.7	N/A	12.8

Overall Objective Completion Rate: 60% 100% 100% 0% 83%



## Department of Social Services - Work First Employment Services Division

		08-09	09-10	10-11	11-12	12-13
Director: Larry Johnson	# of benefit employees	9	9	9	9	9
Supervisor: Debbie McGuire	# of non-benefit employees	0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

### Mission Statement

Provide services to enable Work First Family Assistance recipients to become employed and self-sufficient

### Goal 1

Ensure that recipients of WFFA become and remain economically independent

### Objective 1

Meet or exceed an All-Family Participation Rate (State target is 50%)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	33%	33%	33%	33%	33%
% of families meeting or exceeding participation requirements	21%	27%	33%	0%	23%
Average # of families required to participate each month	115	75	48	N/A	94
Average # of cases per worker FTE per month	47.2	45.3	33.6	N/A	103.2

### Objective 2 (x2)

Secure employment for 25% or more of Work Ready participants before leaving the program	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	25%	25%	25%
% of participants employed before leaving the program	N/A	N/A	21%	0%	26%
# of Work Ready participants that leave the program	N/A	N/A	207	N/A	80
Average # of new employment placements per month	N/A	N/A	3.6	N/A	2.3
Average earnings per month per placed worker	N/A	N/A	\$255.42	N/A	\$471.36

### Objective 3

Work First Employment Services applicants will be diverted to short-term assistance	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	15%	15%	10%	15%	10%
% of WFES applicants diverted to short term assistance	17%	20%	18%	0%	12%
# of Work First Employment Services applicants	819	251	399	N/A	242
Average # of successful assistance diversions per month	11.3	4.2	6.1	N/A	3.2

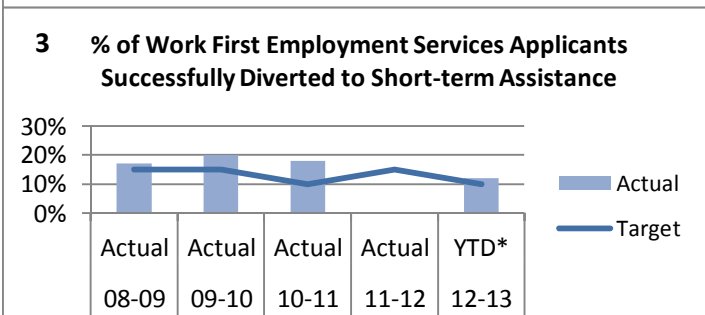
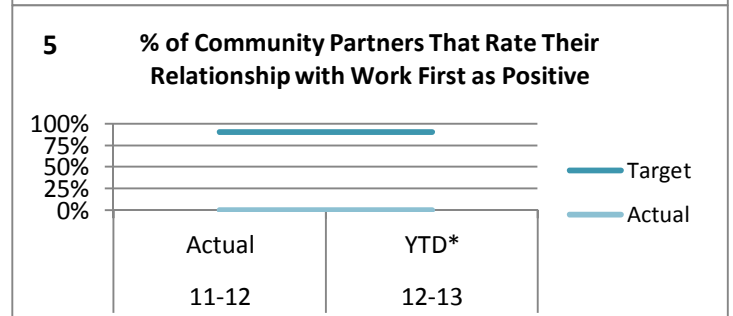
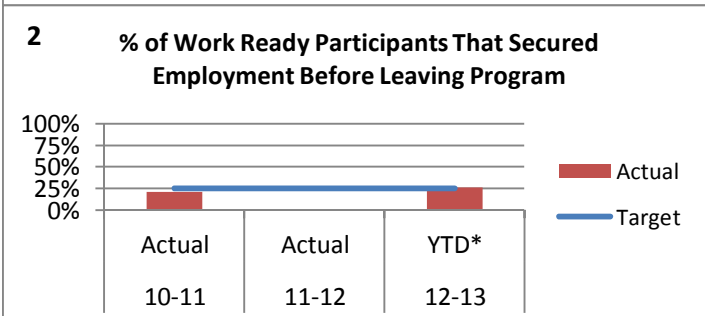
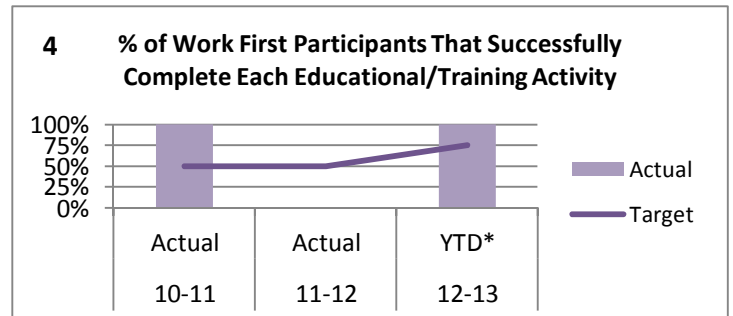
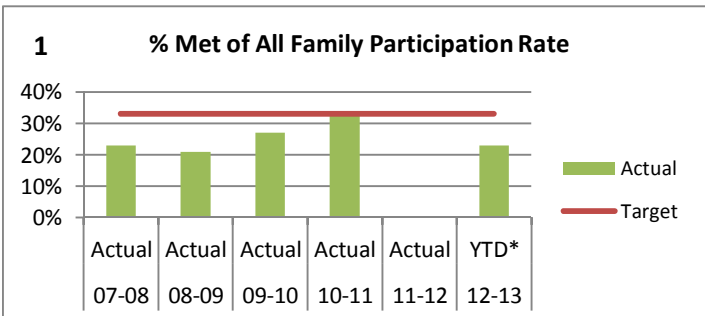
### Objective 4

Work First participants enrolled in educational/training activities successfully complete each activity	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	50%	50%	75%
% that successfully completing educational/training activities	N/A	N/A	100%	0%	100%
# of participants that ended educational/training activities	N/A	N/A	34	N/A	5
Average # of participants per educational/training activity	N/A	N/A	1.9	N/A	1.3

**Objective 5**

Community partners that work with Work First participants rate the relationship with Rockingham County DSS as positive	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	90%	90%	90%
% of survey respondents that rate partnership as positive	N/A	N/A	N/A	0%	0%
# of business/for profit partners	N/A	N/A	15	N/A	15
# of not-for-profit (501c3) partners	N/A	N/A	8	N/A	8
# of government agency partners	N/A	N/A	4	N/A	4
# of other partners	N/A	N/A	6	N/A	6
# of partners surveyed	N/A	N/A	0	N/A	0
Survey response rate	N/A	N/A	N/A	N/A	N/A
Average survey response score (1 very negative to 4 very positive)	N/A	N/A	N/A	N/A	N/A

Overall Objective Completion Rate:	25%	25%	50%	0%	66%
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## Elections

Director: Tina Cardwell # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
3	3	3	3	3
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

### Mission Statement

Strive to ensure fair and equal application of election laws for all participants in the electoral process

### Goal 1

Successful elections with clearly decided outcomes

#### Objective 1

Maintain voter registration database records as Active Status	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	90%	90%	90%
% of database considered Active Status registered voters	N/A	N/A	92%	92%	94%
# of voter records in the database	N/A	N/A	57,963	58,504	59,407
Average # of new voter registrations per month	N/A	N/A	143	184	434
Average # of updated voter registrations per month	N/A	N/A	8,786	10,110	15,956
Average # of removed voter registrations per month	N/A	N/A	5,474	142	459
Average # impacted by GEO code changes per month	N/A	N/A	2	1,495	12

#### Objective 2

Complete the initial investigation of local office election complaints within 3 days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	95%	95%	95%
% of complaint investigations completed within 3 days	N/A	N/A	N/A	100%	100%
# of completed investigations	N/A	N/A	N/A	2	3
# of elections finalized	N/A	N/A	N/A	3	1
# of substantiated complaints	N/A	N/A	N/A	2	0
Average # of substantiated complaints per election	N/A	N/A	N/A	0.7	3.0
Ratio of substantiated complaints to total complaints	N/A	N/A	N/A	100%	0%

#### Objective 3

Ensure that political committee reports' initial submissions are 100% accurate (per audit)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	80%	80%	92%
% of initial reports submitted that are 100% accurate	N/A	N/A	100%	98%	100%
# of campaign reports submitted	N/A	N/A	16	61	38
# of new political committees	N/A	N/A	0	55	14
# of closed political committees	N/A	N/A	11	51	14
Average # of political committee reports submitted per month	N/A	N/A	1.8	5.1	4.2

#### Objective 4

On election days, poll/precinct places operate fully staffed with trained election officials	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	99%	99%	99%
% that operated fully staffed with trained officials	N/A	N/A	N/A	100%	100%
# of election day polling/precinct places	N/A	N/A	N/A	24	30
# of days of early voting (one-stop) polling places	N/A	N/A	N/A	30	15
Total election costs	N/A	N/A	N/A	\$152,078	\$156,197
Average cost per precinct	N/A	N/A	N/A	\$2,816	\$3,471
Average # of poll/precinct workers per polling/precinct place	N/A	N/A	N/A	11.3	8.9
% of election day poll/precinct officials that are also trained	N/A	N/A	N/A	100%	100%
Average # of responses to assist off-site election day locations	N/A	N/A	N/A	1.1	1.1

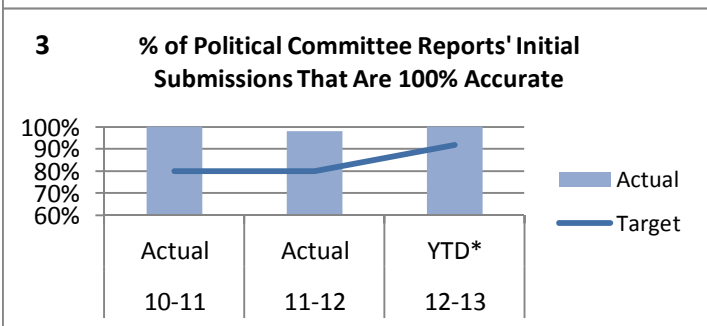
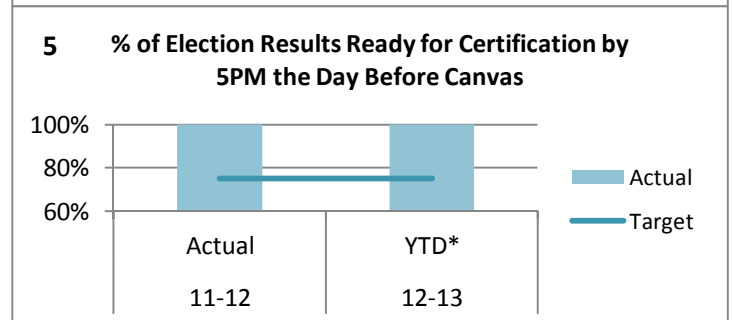
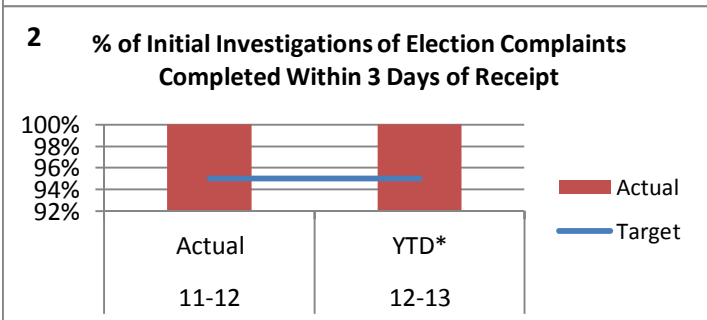
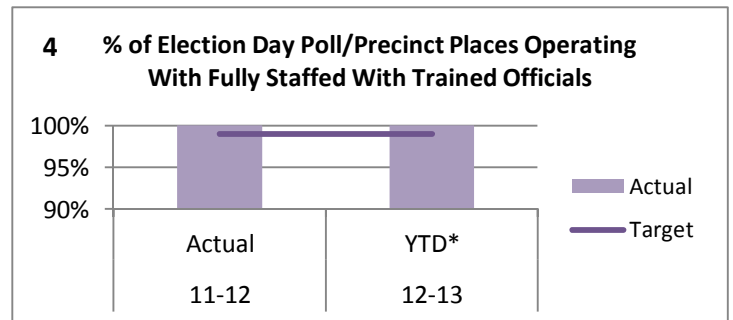
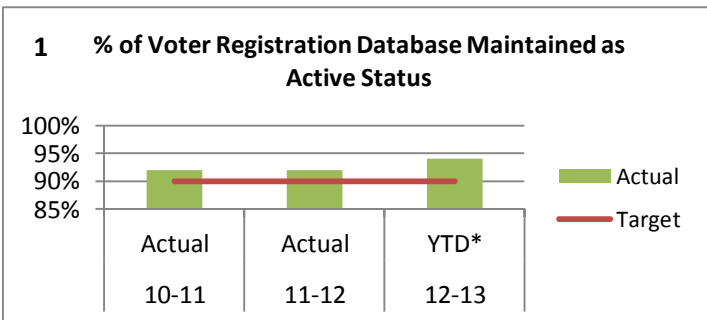
### Objective 5

Ensure that election results are ready for certification by 5PM the day before Canvas (req'd for Board certified results)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	75%	75%	75%
% of results certifications ready by 5PM day before Canvas	N/A	N/A	N/A	100%	100%
# of certified election results	N/A	N/A	N/A	2	2
# of absentee by mail votes cast	N/A	N/A	N/A	204	1,965
# of early voting votes cast	N/A	N/A	N/A	4,518	22,379
# of election day non-provisional votes cast	N/A	N/A	N/A	18,334	18,145
# of election day provisional votes cast	N/A	N/A	N/A	235	269
# of total votes cast	N/A	N/A	N/A	23,291	42,758
Average cost per election	N/A	N/A	N/A	\$50,693	\$78,098
Average voter participation rate per election	N/A	N/A	N/A	14%	51%

### Goal 2

Voter awareness
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Overall Objective Completion Rate:	N/A	N/A	100%	100%	100%
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**Emergency Services - 911 Communications**

Director: Susan Hall # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
17	17	17	17	17
20	20	20	20	20

*\*Year-To-Date Data Through March 31, 2013*

**Mission Statement**

Meet the informational needs of critical agencies and the public

**Goal 1**

Provide courteous, accurate services to citizens and agencies in a timely manner

**Objective 1**

Audited EMD (Emergency Medical Dispatch) calls will score Standard 2 or higher	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	75%	75%	75%	75%	75%
% of audits with scores greater than 92% accuracy	N/A	N/A	N/A	13%	56%
# of EMD incidents	15,541	14,154	16,437	16,096	2,965
# of audited EMD calls	0	0	0	183	588
Average # of EMD incidents per FTE per month	60.7	55.3	85.6	83.8	61.8
Average # of audited EMD calls per telecommunicator FTE	0.0	0.0	0.0	1.1	36.8
Average score per audited call	N/A	N/A	N/A	N/A	N/A

**Objective 2 (x2)**

Maintain a dispatch time of 4 minutes or less (not including suicide and CPR) in calls dispatched	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	93%	93%	95%	95%	95%
% of calls dispatched in 4 minutes or less	98%	99%	97%	84%	0%
# of dispatched calls (incidents)	99,080	97,121	99,354	80,684	65,019
# of suicide and CPR calls	N/A	488	513	383	330
Average # of dispatched calls per FTE per month	516	506	518	414	452
Average dispatch time (minutes)	3:29	2:12	1:56	2:28	6:59
Average # of times only 2 EMS units are available per day	N/A	N/A	8.1	7.4	5.9
Average # of times only 1 EMS unit is available per day	N/A	N/A	4.2	2.4	1.3
Average # of times no EMS units are available per day	N/A	N/A	0.4	0.2	0.2
Average # of unit moves per day	N/A	N/A	N/A	N/A	22.9

**Objective 3**

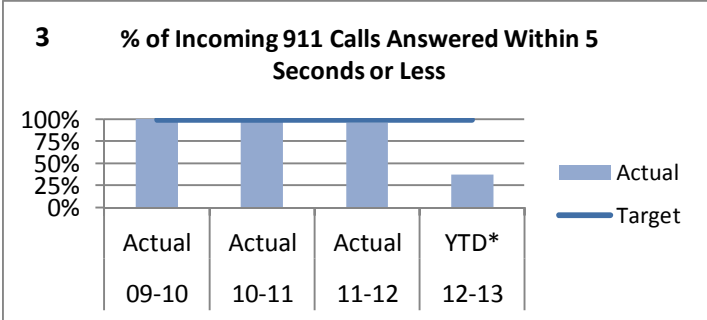
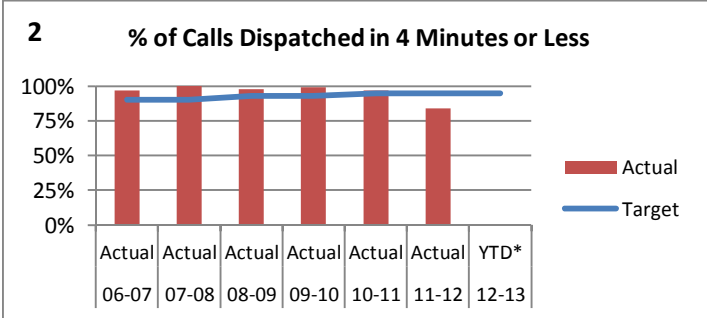
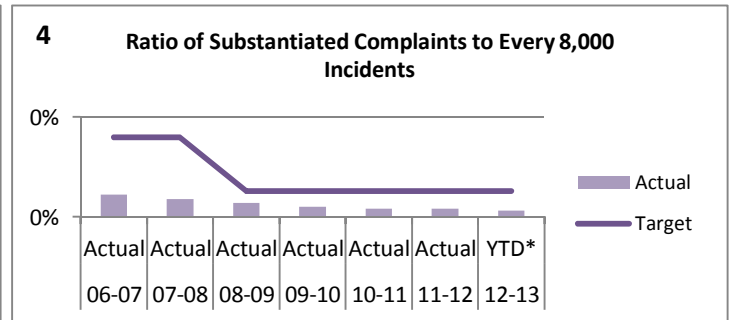
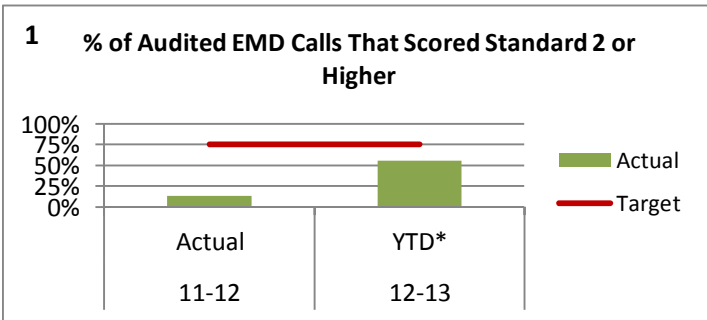
Answer incoming Fire, EMS, and Law Enforcement type 911 calls within 5 seconds or less	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	99%	99%	99%	99%
% of calls answered within 5 seconds or less	N/A	100%	100%	96%	37%
# of total calls	N/A	204,534	179,527	155,150	65,085
# of law enforcement response type calls	N/A	45,737	63,552	49,717	32,572
# of medical & rescue response type calls	N/A	15,755	25,475	20,054	15,719
# of fire type calls	N/A	N/A	N/A	N/A	6,559
Average # of calls answered per hour	N/A	23.4	20.5	17.7	11.2
Average time (seconds) to answer incoming 911 calls	N/A	1.39	N/A	N/A	N/A

**Objective 4**

Maintain a ratio of substantiated complaints to number of incidents of less than 1 complaint per every 8,000 incidents or	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	0.013%	0.013%	0.013%	0.013%	0.013%
% of incidents with a substantiated complaint	0.007%	0.005%	0.004%	0.004%	0.003%
# of complaints	19	26	9	8	4
# of substantiated complaints	7	5	4	3	2
# of law enforcement incidents	N/A	29,304	62,680	36,617	32,572
# of fire incidents	N/A	3,167	6,022	4,992	6,559
# of rescue incidents	N/A	2,490	5,685	5,204	3,325
# of emergency medical incidents	N/A	11,627	6,120	20,054	12,394
Average # of incidents per month	8,257	8,093	8,613	6,274	5,424
Average # of substantiated complaints per month	0.6	0.4	0.3	0.3	0.2

Overall Objective Completion Rate: 

100%	100%	100%	20%	20%
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**Emergency Services - Emergency Management**

08-09	09-10	10-11	11-12	12-13
2	2	2	2	1
0	0	0	0	0

Director: Johnny Bowles

# of benefit employees

Supervisor:

# of non-benefit employees

*\*Year-To-Date Data Through March 31, 2013***Mission Statement**

Minimize &amp; mitigate the loss of life and property due to natural and manmade disasters

**Goal 1**

Provide timely and accurate information to critical stakeholders

**Objective 1**

Correctly resolve short-term disasters (any disaster resolved within <72 Hours) within 8 hours of dispatch	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	90%	90%
% of disasters resolved correction within 8 hours of dispatch	N/A	N/A	N/A	100%	100%
# of resolved short-term disasters	N/A	N/A	N/A	27	36
# of resolved long-term disasters	N/A	N/A	N/A	0	0
Average time (hours) to resolve each short-term disaster	N/A	N/A	N/A	2.3	3.3
Average direct cost of each short-term disaster	N/A	N/A	N/A	\$0	\$0

**Objective 2**

Offset county expenditures by spending work hours on State revenue generating Emergency Management tasks	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	90%	90%
% of work hours spent on revenue generating tasks	N/A	N/A	N/A	94%	92%
# of work hours spent on eligible EM tasks	N/A	N/A	N/A	2,037	1,495
Total program cost	N/A	N/A	N/A	\$149,679	\$88,619
Total revenues earned	N/A	N/A	N/A	\$53,209	\$45,066
Average # of hours worked per week	N/A	N/A	N/A	41.9	41.6
Average # of hours spent on EM tasks per week	N/A	N/A	N/A	39.2	38.3
% of program costs offset by State revenues	N/A	N/A	N/A	36%	51%

**Goal 2**

Effective emergency management response

**Objective 3**

Meet with emergency response plan stakeholders to review and update Emergency Operation & Hazard Mitigation Plans	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	80%	80%	80%	80%
% met with to review and update emergency plans	100%	100%	100%	87%	100%
# of emergency response plan stakeholders	12	6	44	52	25
# of emergency response plans updated/reviewed	2	3	7	5	5
# of emergency response plans review and update sessions	1	3	13	11	8
Average # of attendees per review/update session	12.0	2.0	3.4	4.1	3.1

**Objective 4**

Test completely the overall exercise objectives during disaster training exercises	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	99%
% of overall objectives satisfactorily completed	100%	100%	100%	100%	100%
# of disaster training exercises	4	2	2	3	1
# of emergency management objectives	19	7	8	12	2
Total cost of disaster training exercises	\$7,200	\$0	\$39,000	1,000	\$0
Average # of objectives per training exercise	4.8	3.5	4.0	4.0	2.0

### Objective 5

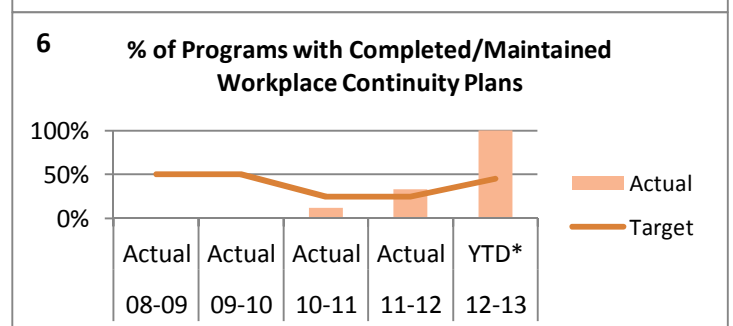
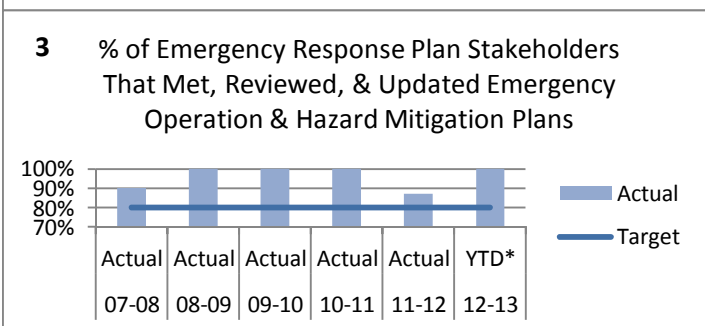
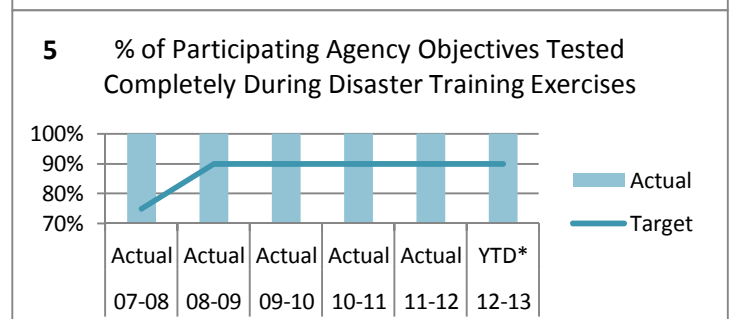
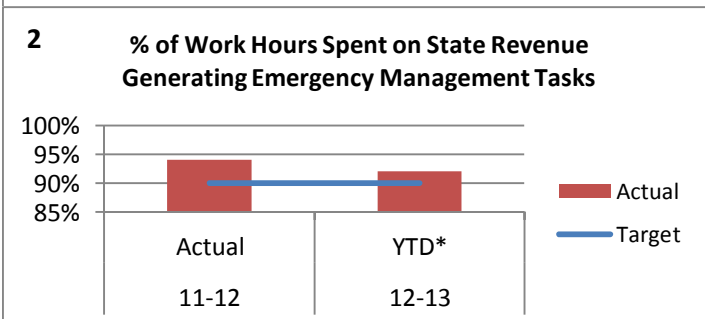
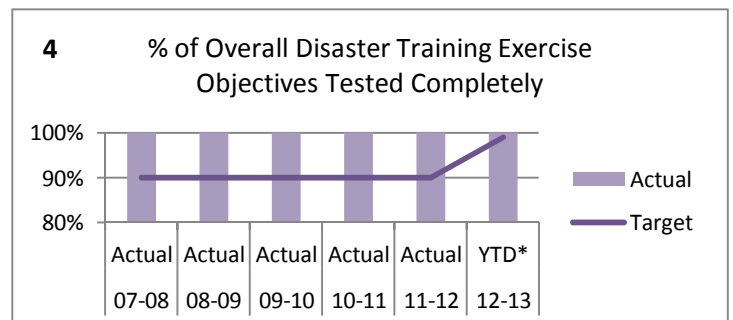
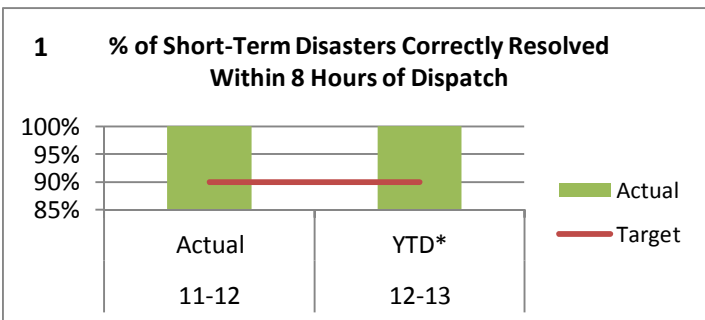
Test completely all participating agency objectives during disaster training exercises	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	90%
% of all participating agency objectives satisfactorily completed	100%	100%	100%	100%	100%
# of disaster training exercises	4	3	2	3	1
# of agencies that participated in disaster training exercises	41	32	35	57	4
# of objectives for all participating agencies	25	21	8	124	4
# of people that participated in disaster training exercises	146	221	75	169	40
Average # of participants per training exercise	37	74	38	56	40
Average # of participant objectives per training exercise	6.3	7.0	4.0	41.3	4.0

### Objective 6

Complete and maintain workplace continuity plans with County departments	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	50%	50%	25%	25%	45%
% of programs with completed/maintained continuity plans	0%	0%	12%	33%	100%
# of County programs that require a continuity plan	0	0	26	12	5
# of continuity plan certified/trained employees	0	0	56	35	25
Average # of trained/certified staff per completed program	0.0	0.0	18.7	8.8	5.0

Overall Objective Completion Rate: 

80%	80%	75%	100%	100%
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**Emergency Services - Emergency Medical Services (EMS)**

Director: Johnny Bowles # of benefit employees  
 Supervisor: Rodney Stewart # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
48	48	48	48	59
47	49	49	49	42

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Provide the highest quality of Advance and Basic Life Support care and transportation for county citizens

**Goal 1**

Provide a safe work environment

**Objective 1**

Recordable incidents will not result in lost work days	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	75%	75%	75%	75%	75%
% of recordable incidents not resulting in lost work days	83%	75%	67%	50%	67%
# of EMS work related total incidents	N/A	8	12	5	12
# of work related EMS recordable incidents	6	2	9	2	3
# of lost work days	44	2	51	29	2
EMS workforce recordable incidence rate	6.3%	2.2%	10.0%	2.1%	3.0%
Average cost per EMS recordable incident	\$4,742	\$862	\$24,059	\$65,311	\$344
Average cost per County recordable incident	\$9,026	\$2,299	\$11,879	\$2,775	\$2,891

**Goal 2**

Provide timely and quality response and care for non-emergency and emergency calls

**Objective 2**

Maintain a response times of 11 minutes or less in potential emergency (ALS) calls received (State standard)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	98%	98%	98%	99%	99%
% of ALS calls responded to in 12 minutes or less	0%	88%	100%	100%	99%
# of total ALS calls	13,244	8,192	8,022	7,989	7,013
# of ALS response calls by Eden - Base 1	N/A	2,598	2,819	2,897	2,418
# of ALS response calls by Mayodan - Base 2	N/A	1,307	1,257	1,113	1,085
# of ALS response calls by Reidsville - Base 3	N/A	3,269	2,745	2,874	2,663
# of ALS response calls by Bethany - Base 4	N/A	112	308	206	228
# of ALS response calls by Huntsville - Base 5	N/A	906	893	899	619
Average ALS call response time (minutes)	N/A	N/A	8:10	8:33	7:42
Average # of ALS calls responded to per unit (7) per day	N/A	3.2	3.1	3.1	3.7

**Objective 3**

Maintain a response times of 20 minutes or less for non-emergency (BLS) calls received	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	95%	95%	95%
% of BLS calls responded to in 20 minutes or less	100%	0%	97%	95%	100%
# of total BLS calls	1,514	N/A	5,255	5,681	3,547
# of BLS response calls by Eden - Base 1	N/A	N/A	2,715	2,400	1,347
# of BLS response calls by Mayodan - Base 2	N/A	N/A	561	503	416
# of BLS response calls by Reidsville - Base 3	N/A	N/A	1,517	2,372	1,535
# of BLS response calls by Bethany - Base 4	N/A	N/A	75	54	92
# of BLS response calls by Huntsville - Base 5	N/A	N/A	387	352	157
Average BLS call response time (minutes)	N/A	N/A	10:30	9:03	10:46
Average # of BLS calls responded to per unit (8) per day	N/A	N/A	1.8	1.9	1.6

**Goal 3** Cost efficiency & high quality patient care

**Objective 4**

Patient Care Reports sent to billing & collections provider are accurate and submitted within 1 work day of service	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of PCRs submitted within 1 work day at 100% accuracy	0%	0%	0%	0%	0%
# of PCRs submitted to EMSMC	0	11,634	12,360	13,528	9,963
# of PCRs submitted returned for corrections/omissions	0	260	N/A	188	727
EMSMC collection rate	N/A	N/A	88%	88%	90%
% of current year costs offset by revenues collected	N/A	N/A	N/A	56%	57%

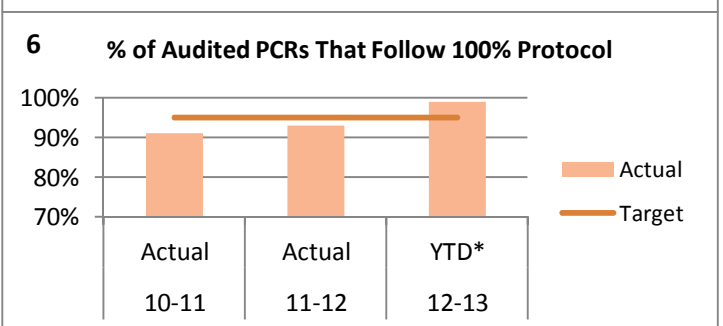
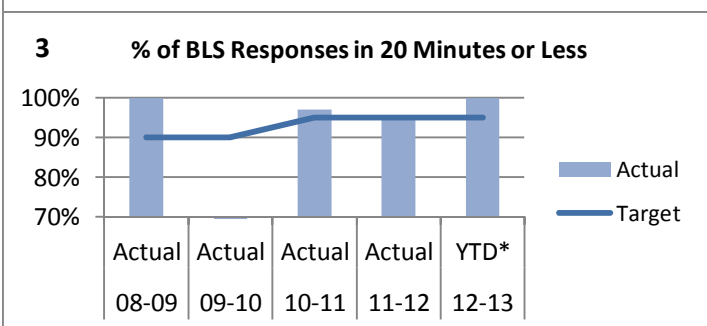
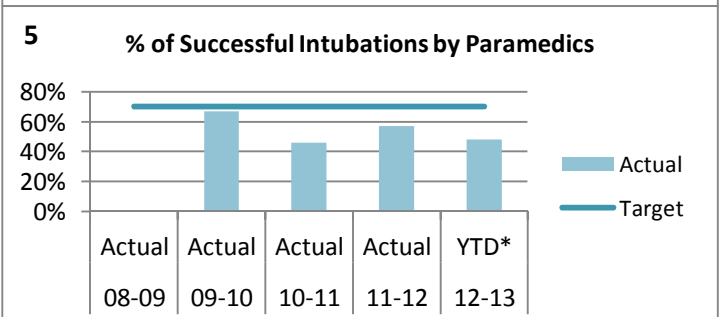
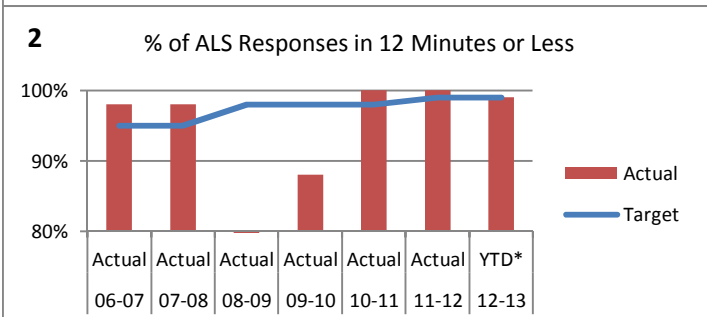
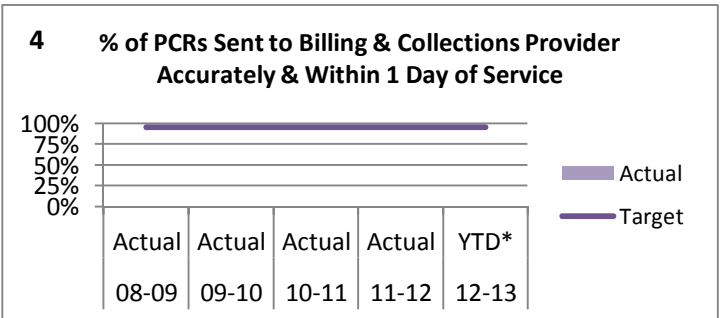
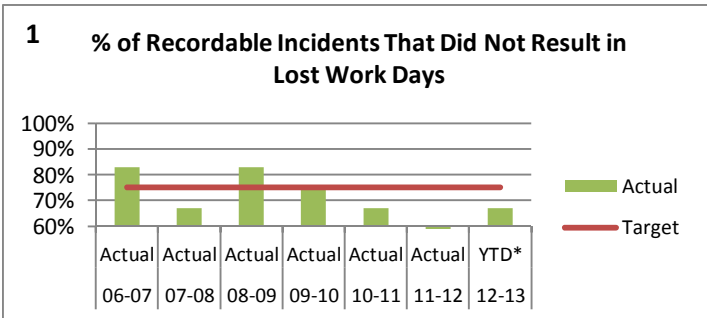
**Objective 5**

Maintain a successful intubation rate for all County paramedics	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	70%	70%	70%	70%	70%
% of successful intubations for County paramedics	0%	67%	46%	57%	48%
# of intubations	0	51	135	122	65

**Objective 6**

Audited Patient Care Reports (PCRs) follow protocol 100% accurately	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	95%	95%	95%
% of audited PCRs that followed protocol 100% accurately	N/A	N/A	91%	93%	99%
# of audited PCRs	N/A	N/A	13,364	13,742	10,617
Average # of trauma PCRs per month per active EMS unit (7)	N/A	N/A	31.9	30.6	23.8
Average # of cardiac PCRs per month per active EMS unit (7)	N/A	N/A	12.5	13.6	12.3
Average # of stroke PCRs per month per active EMS unit (7)	N/A	N/A	2.6	2.4	1.4
Average # of other PCRs per month per active EMS unit (8)	N/A	N/A	98.0	102.9	114.6

Overall Objective Completion Rate: 17% 29% 33% 33% 50%



**Emergency Services - Fire Marshal**

08-09	09-10	10-11	11-12	12-13
4	4	4	4	4
0	0	0	0	0

Director: Johnny Bowles # of benefit employees  
 Supervisor: Robert Cardwell # of non-benefit employees

*\*Year-To-Date Data Through March 31, 2013*

**Mission Statement**

Minimize the loss of life and property from fires, medical emergencies, and manmade and natural disasters

**Goal 1**

Provide inspection and code enforcement programs that meet or exceed local and State requirements

**Objective 1**

Conduct scheduled and unscheduled statutory and non-statutory required inspections	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	80%	80%	80%	80%
% of scheduled and unscheduled inspections completed	59%	69%	51%	43%	68%
# of 1-3 year scheduled statutory/non-statutory inspections	584	476	562	687	310
# of new unscheduled inspections	52	56	44	30	11
Average # conducted per 3 Fire Marshal FTEs per month	11.9	11.8	9.9	9.3	8.1

**Goal 2**

Provide prompt response to requests for assistance in investigations of suspicious fires

**Objective 2**

Maintain a response time of 5 minutes or less in requests for fire investigation assistance	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of responses in 5 minutes or less	100%	100%	100%	100%	100%
# of requests for assistance	57	46	39	46	45
Average response time (minutes) per Fire Marshal FTE	2:35	2:42	2:22	2:42	2:48

**Goal 3**

Provide accurate and timely fire investigation

**Objective 3**

Determine the origin of fires accurately in fire investigations	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	75%	75%	75%	75%	75%
% of origin of fires accurately determined	68%	70%	69%	67%	69%
# of completed origin of fires investigations	57	46	39	46	45
Average # of hours to determine origin of fire per FM FTE	0:30	0:40	0:48	0:30	0:40

**Objective 4**

Ensure that arson arrests lead to conviction	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	50%	50%	50%	50%
% of arson arrests that led to conviction	N/A	0%	100%	50%	100%
# of arson arrests	N/A	3	6	5	2
# of arson arrests awaiting trial	N/A	2	9	5	6
# of arson trials that ended (by trial or dismissal)	N/A	1	1	2	1
# of arson trials that ended in arson conviction	N/A	0	1	1	1
# of completed fire investigations determined as arson	N/A	11	10	5	11
\$ value in dollars of property damage resulting from arson	N/A	\$286,500	\$222,000	\$106,000	\$1,453,200
Average property damage loss per known arson fire	N/A	\$26,045	\$22,200	\$21,200	\$132,109
Average # of days to resolve each trial (convict, acquit, dismiss)	N/A	N/A	3.0	N/A	0.0
Ratio of completed fire investigations determined as arson	N/A	23.9%	25.6%	10.9%	24.4%

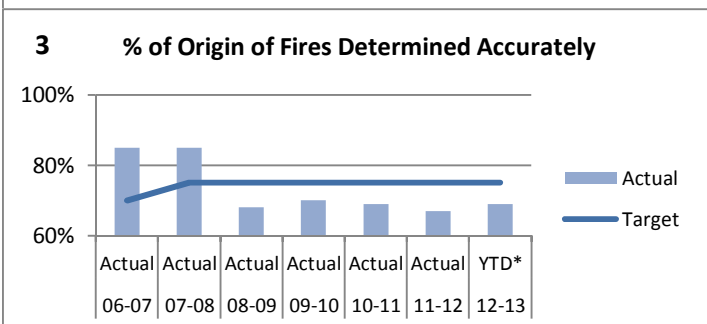
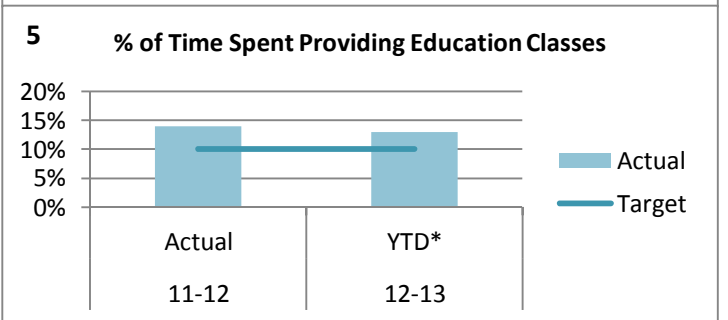
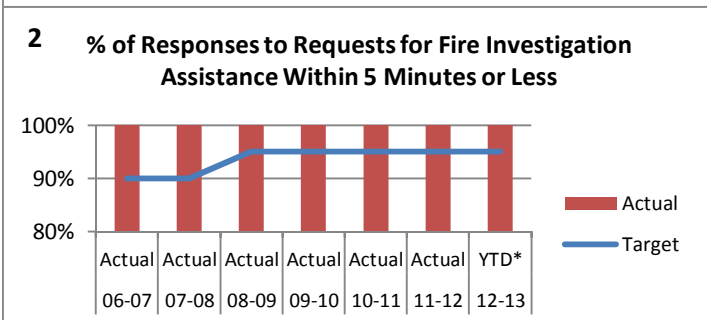
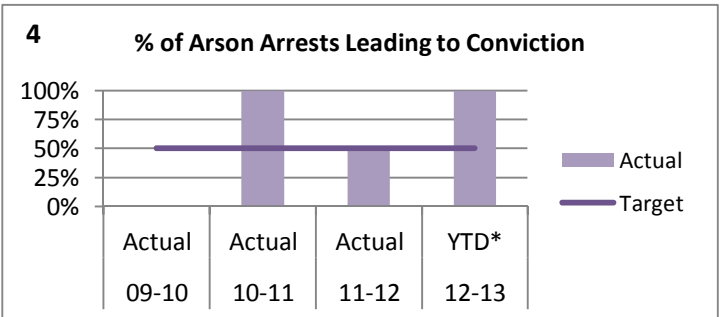
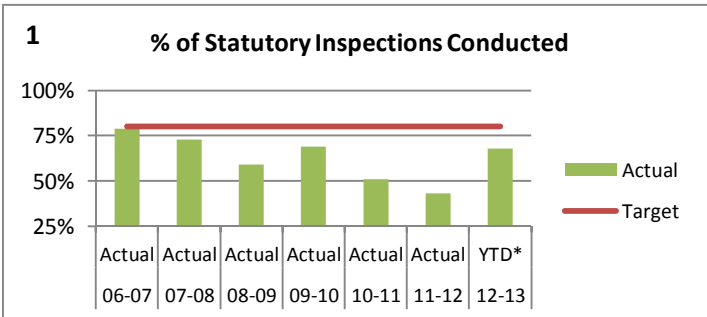
**Goal 4**

Fire safety awareness and education
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**Objective 5**

Spend time providing education classes to various stakeholders and citizens	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	10%	10%
% of time spent providing educational classes	N/A	N/A	N/A	14%	13%
# of classes	N/A	N/A	N/A	75	62
Average # of attendees per class	N/A	N/A	N/A	65.8	77.7

Overall Objective Completion Rate:	50%	50%	50%	60%	0%
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## Engineering & Public Utilities - Public Buildings

Director: Ronnie Tate # of benefit employees  
 Supervisor: Ron Farris # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
14	15	15	15	15
1	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

### Mission Statement

Maintain a safe, comfortable, efficient, & aesthetically pleasing work environment for County stakeholders

### Goal 1

Be proactive to safety issues

#### Objective 1

Ensure that most safety and risk related work orders are preventive maintenance	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	70%	75%	75%	75%	75%
% of safety & risk work orders that are preventive maintenance	93%	70%	64%	45%	60%
# of safety & risk related work orders	107	216	200	206	126
# of safety & risk preventive maintenance work orders	100	151	127	93	76
# of safety & risk corrective maintenance work orders	N/A	57	69	107	47
# of safety & risk emergency maintenance work orders	N/A	8	4	9	3
Average # of hours to complete each work order	N/A	2.45	2.26	2.03	1.91
Average # of preventive safety & risk work orders per month	8.3	12.9	10.6	7.8	8.4
Average # of corrective safety & risk work orders per month	N/A	4.8	5.8	8.9	5.2

#### Objective 2

Ensure that 18% or more of maintenance work orders are preventive maintenance	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	18%	18%	25%	25%
% of maintenance work orders that are preventive maintenance	N/A	16%	35%	8%	11%
# of total maintenance work orders	N/A	3,047	3,165	2,348	1,838
# of preventive maintenance work orders	N/A	494	1,122	178	205
# of corrective maintenance work orders	N/A	1,090	1,394	1,165	957
# of other type maintenance work orders	N/A	1,463	649	1,005	676
Average # of hours to complete maintenance work orders	N/A	2.62	3.11	2.63	3.01
Average # of preventative maintenance work orders per month	N/A	41.2	93.5	14.8	17.1
Average # of corrective maintenance work orders per month	N/A	90.8	116.2	97.1	79.8
Average # of other type maintenance work orders per month	N/A	121.9	54.1	83.8	56.3
Average # of completed work orders per worker FTE per month	N/A	N/A	26.4	19.6	15.3

### Goal 2

Timely and responsive completion of work orders

#### Objective 3

Respond to safety & risk work orders within 2 work days of initial request (100% of emergencies responded to same day)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of responses within 2 days of the initial request	95%	75%	77%	68%	71%
# of responses to safety & risk work orders	73	216	200	206	126
Average # of hours to complete safety & risk work orders	2:52	2:25	2:26	2:03	1:57

**Objective 4**

Respond to non-emergency work orders within 5 work days of initial request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	85%	85%	85%	85%	85%
% of responses within 5 working days	76%	89%	93%	88%	89%
# of responded to non-emergency work order requests	2,910	2,935	3,080	2,124	1,818
Average # completed in <1 hour per month	98.9	82.6	88.2	94.9	79.4
Average # completed within 1-5 hours per month	115.0	133.4	154.5	70.4	112.7
Average # completed within 6-10 hours per month	12.0	19.9	15.2	9.0	8.0
Average # completed within 11-30 hours per month	7.0	4.8	4.7	1.5	4.6
Average # completed within 30+ hours per month	1.8	1.8	1.7	1.1	2.3
Average # responded to per month	242.5	244.6	264.2	155.8	202.0

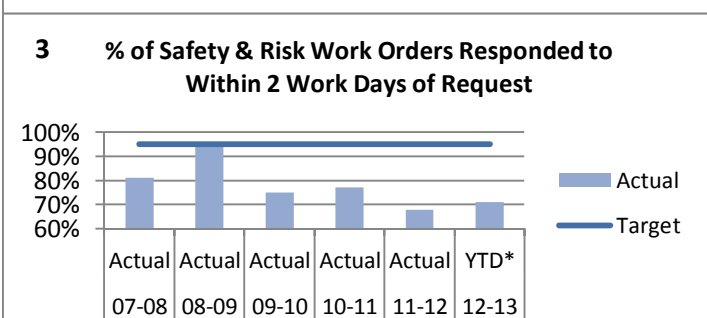
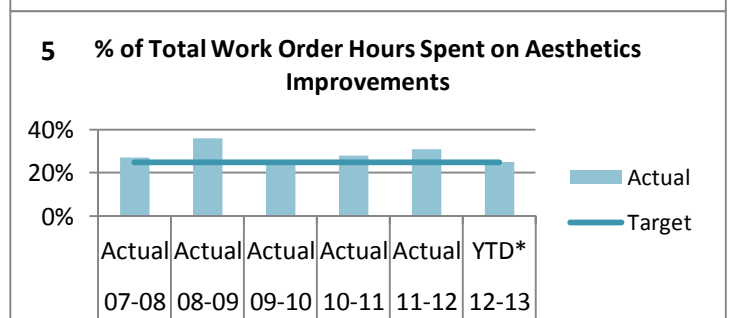
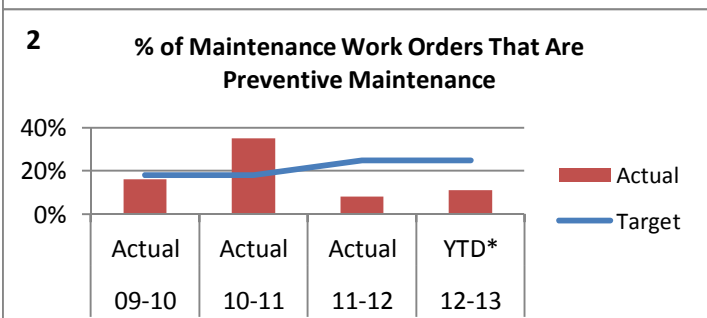
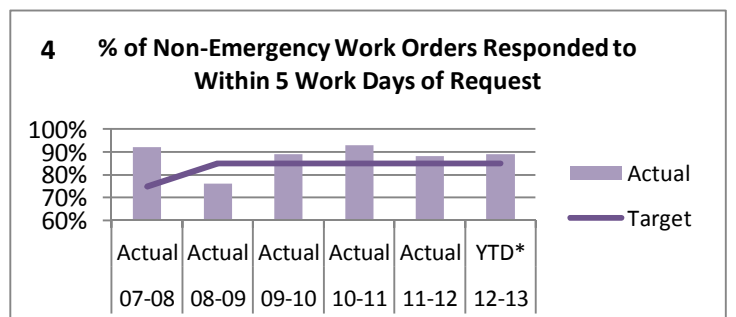
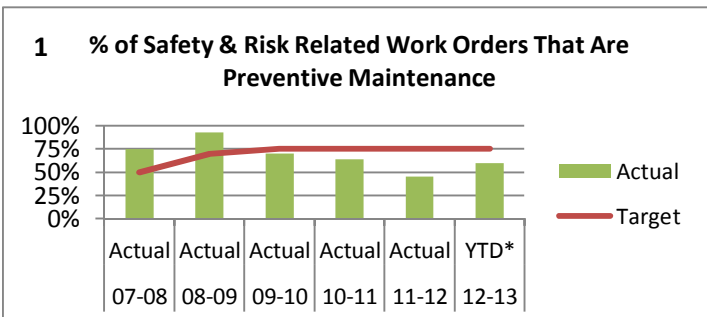
**Goal 3**

Help maintain the value of County property

**Objective 5**

Maintain the aesthetics of County property by spending time on aesthetic type work orders	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	25%	25%	25%	25%	25%
% of total work order hours spent on aesthetics	36%	26%	28%	31%	25%
# of aesthetic maintenance work orders completed	N/A	470	476	681	423
# of total work order hours	7,861	3,703	9,852	6,180	5,529
Average # of hours spent per aesthetic work order per month	N/A	4.33	5.87	2.82	3.22
Average # of hours spent on work orders per month	655.00	664.33	820.98	515.02	614.36

Overall Objective Completion Rate: 75% 40% 60% 40% 40%





**Engineering & Public Utilities - Sign Maintenance**

08-09	09-10	10-11	11-12	12-13
0	1	1	1	1
0	0	0	0	0

Director: Ronnie Tate # of benefit employees  
 Supervisor: Ron Farris # of non-benefit employees

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Provide responsive and cost efficient sign maintenance and installation

**Goal 1**

Respond quickly to sign maintenance and installation requests

**Objective 1**

Complete new sign installations within 20 work days or less from the date of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	95%	95%	95%	95%
% of installations completed within 20 work days of request	N/A	4%	10%	58%	51%
# of sign installation work orders completed	N/A	202	233	218	217
Average # of days to complete each installation work order	N/A	N/A	N/A	1.2	0.9
Average # of sign installations per month	N/A	22.4	19.4	18.2	24.1

**Objective 2**

Respond to (survey) sign maintenance requests within 15 work days of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	95%	95%	95%	95%
% of requests responded to within 15 work days	N/A	0%	0%	61%	68%
Average # of days to respond to each work order	N/A	N/A	N/A	1.2	0.9
Average # of work orders responded to per month	N/A	22.4	24.3	18.2	24.1

**Goal 2**

Cost efficiency

**Objective 3**

Ensure that total expenditures are less than the adopted budget	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	5%	5%	5%	5%
% of expenditures fall below the adopted budget	N/A	13%	4%	11%	46%
# of total budgeted expenditures in dollars	N/A	\$57,000	\$55,352	\$56,144	\$56,292
Average expenditures in dollars per month	N/A	\$5,530	\$4,438	\$4,164	\$3,388

**Objective 4**

Complete sign maintenance work orders by 1 FTE only	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	95%	95%	95%	95%
% of sign maintenance work orders completed by 1 FTE only	N/A	100%	77%	100%	84%
Average # completed by more than 1 FTE per month	N/A	0.0	4.4	0.0	2.9

**Goal 3**

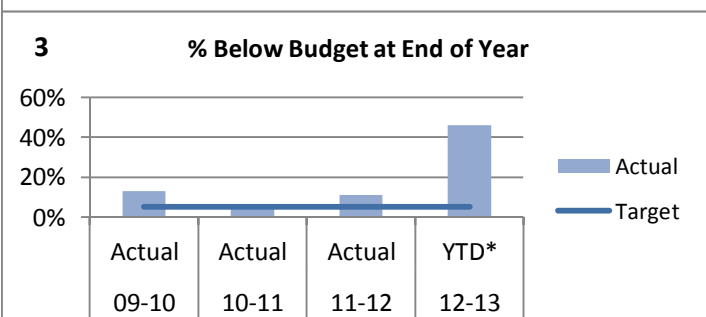
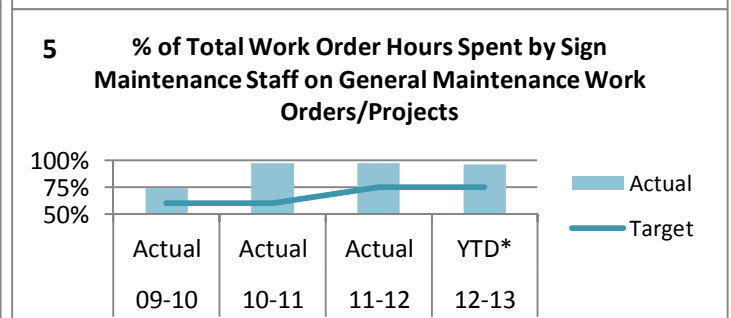
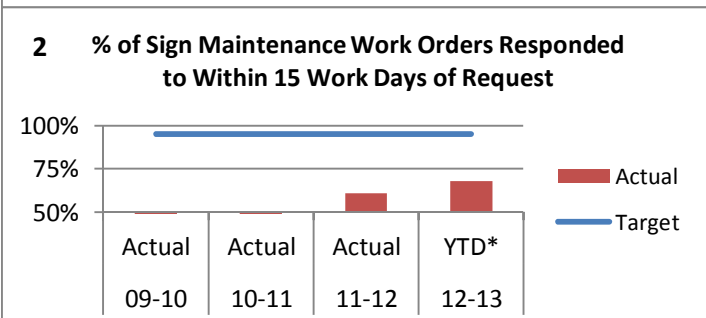
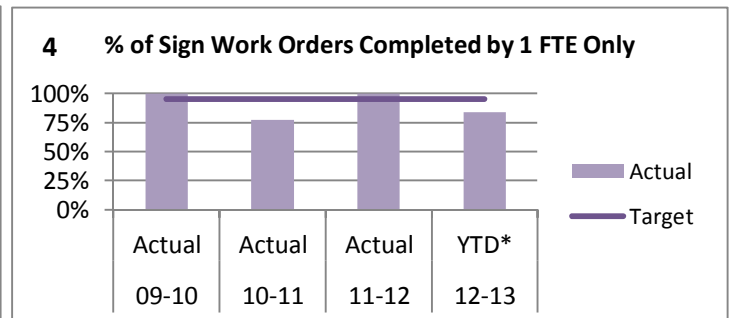
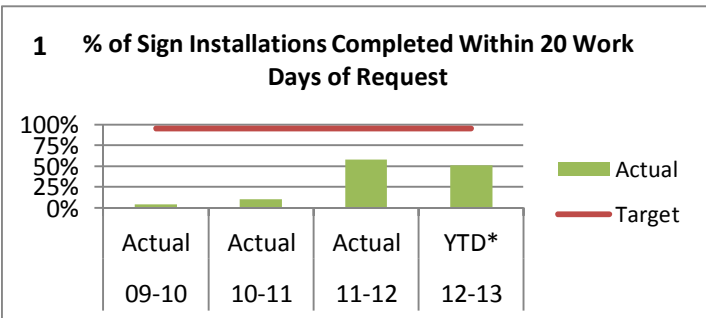
Ensure that Maintenance still receives the work of a 1/2 time position for work orders

**Objective 5**

Sign Maintenance staff will spend more work hours on general maintenance work orders/projects	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	60%	60%	75%	75%
% of total work order hours spent on general maintenance	N/A	74%	97%	97%	96%
# of total work order hours	N/A	1,520	9,851	6,180	4,363
Average # of hours spent on sign work orders per month	N/A	44.72	26.08	22.89	13.28
Average # of hours spent on general maintenance per month	N/A	124.17	794.90	663.81	471.47
Average # of hours spent on all work orders per month	N/A	168.89	820.98	686.69	484.75

Overall Objective Completion Rate: 

N/A	60%	17%	60%	40%
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**Finance**

Director: Pat Galloway # of benefit employees  
 Supervisor: Kelly Burton # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
7	7	7	7	7
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Provide exemplary and timely financial management services to our stakeholders in accordance with all applicable regulations

**Goal 1**

Process Accounts Payable correctly and efficiently

**Objective 1**

Process and issue Accounts Payable checks with 100% accuracy	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	99.00%	99.0%	99.0%	99.0%
% of checks processed and issued 100% accurately	N/A	99.7%	99.6%	99.6%	99.9%
# of checks issued for payment of invoices	N/A	14,323	13,777	13,697	9,890
# of voided checks due to Finance error	N/A	4	1	0	1
# of adjusted entries due to Finance error	N/A	19	54	54	7
# of invoices processed for payment	N/A	14,355	19,662	19,702	14,131
# of scheduled check pay days	N/A	24	53	51	38
Total dollar value of all invoice payment checks issued	N/A	\$50,459,774	\$72,377,682	\$54,765,785	\$42,073,911
Average # of invoices processed per 2.2 FTEs per month	N/A	542.5	521.9	518.8	499.5
Average # of checks processed & issued per check pay day	N/A	286.5	259.9	268.6	260.3
Average dollar amount per issued check	N/A	\$3,523	\$5,254	\$3,998	\$4,254
Average # of invoices paid per check issued	N/A	1.8	1.4	1.4	1.4

**Objective 2**

Mail invoice payments directly to the recipient instead of sending checks back to the department for issuance	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	90%	80%	80%	80%
% of checks issued mailed directly to the recipient	N/A	74%	68%	76%	85%
# of checks issued for payment of invoices	N/A	14,323	13,777	13,697	9,890
Average # returned to departments for issuance per month	N/A	312.3	367.3	268.6	161.3

**Goal 2**

Process Payroll correctly

**Objective 3**

Process and issue employee payments with 100% accuracy	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	99.0%	99.0%	99.0%	99.0%
% of employee payments issued with 100% accuracy	N/A	99.9%	100.0%	100.0%	99.6%
# of direct deposit payments issued	N/A	19,118	19,212	19,879	15,716
# of paychecks issued	N/A	516	501	572	406
# of account classification errors discovered	N/A	4	7	1	0
# of benefit/deduction errors discovered	N/A	0	0	0	0
# of hour entry errors discovered	N/A	5	2	0	0
# of processing/software calculation errors discovered	N/A	0	0	0	0
# of other party's error discovered that impacted payroll	N/A	0	0	0	61
Total dollar value of all paychecks processed and issued	N/A	\$18,048,184	\$16,300,248	\$51,188,144	\$15,548,007
Average gross dollar amount issued per pay period	\$0	\$721,927	\$626,933	\$1,968,775	\$740,381

**Goal 3**

Effectively manage the budget and expenditures

**Objective 4**

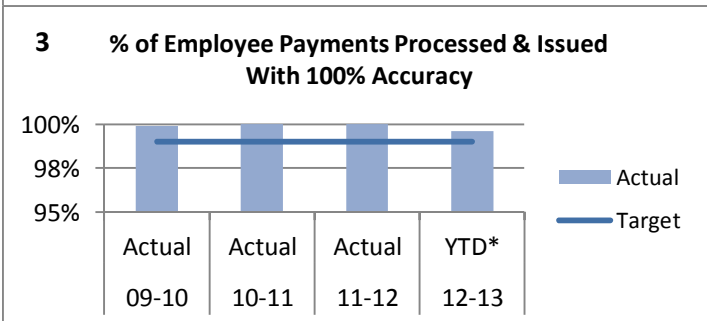
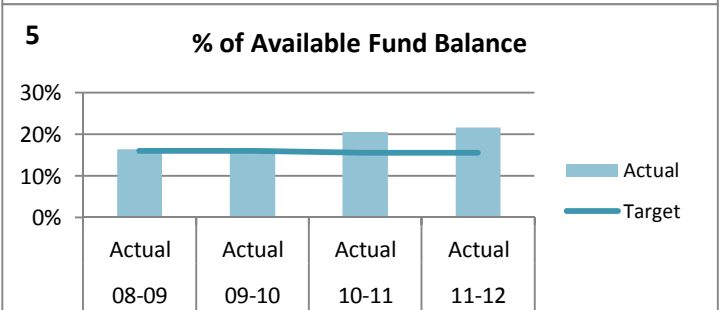
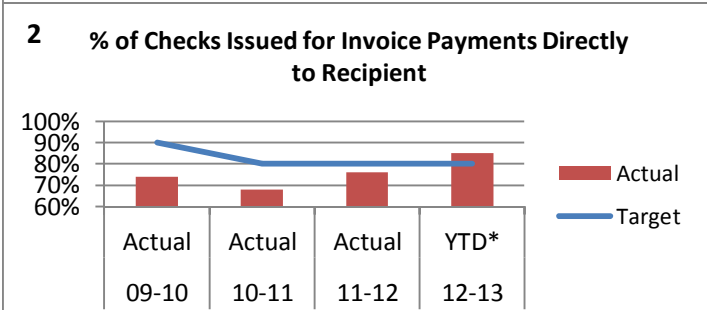
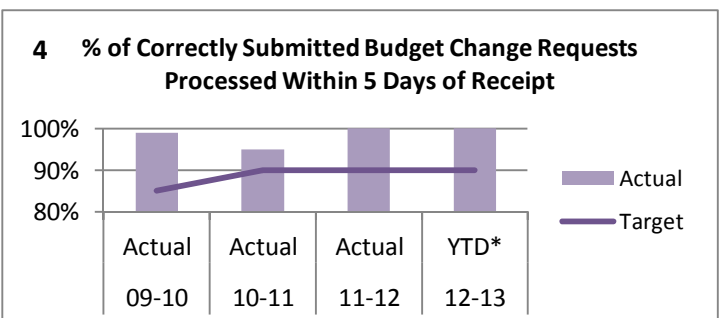
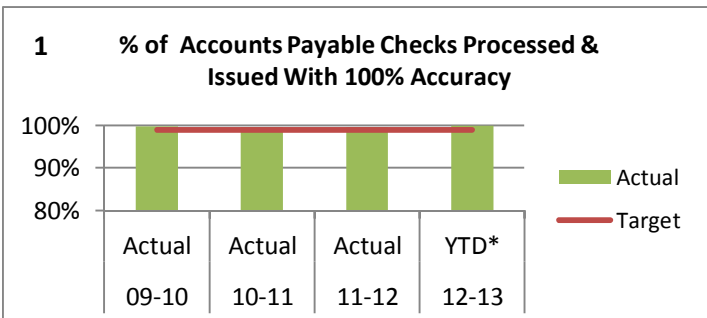
Process correctly submitted budget change requests within 5 work days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	85%	90%	90%	90%
% processed correctly within 5 work days of receipt	N/A	99%	95%	100%	100%
# of correctly submitted budget change orders processed	N/A	259	184	201	97
Average # of budget change orders processed per month	N/A	21.6	15.3	16.8	10.8
Average # of days to process each per month	N/A	1.2	0.8	0.1	0.1

**Objective 5**

Maintain an undesignated or available Fund Balance of 15.5% or more of County General Fund expenditures based	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	16.00%	16.00%	15.50%	15.50%	15.50%
% of available GF Fund Balance for Rockingham County	16.42%	16.54%	20.51%	21.58%	N/A
Total available GF Fund Balance in Millions	13.77	13.77	16.00	16.88	N/A
Total GF expenditures in Millions	83.89	83.27	78.00	78.22	N/A
Average % of available GF Fund Balance for population group	23.54%	N/A	N/A	N/A	N/A
Average % of available GF Fund Balance for all NC jurisdiction	20.24%	N/A	N/A	N/A	N/A

Overall Objective Completion Rate: 

N/A	80%	80%	80%	100%
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**Geographic Information System (GIS)**

Director: David Whicker # of benefit employees  
 Supervisor: Gary Melvin # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
4	4	4	3	3
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Provide effective Geographic Information System service to county government and the public

**Goal 1**

Process land records in a timely manner

**Objective 1**

Create, delete, or remap parcels within 3 work days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	80%	85%	85%	85%
% processed within 3 work days of recording	N/A	91%	92%	90%	92%
# of parcels created, deleted, or remapped	N/A	3,012	2,182	1,842	2,276
Average # of processed per 3 worker FTEs per month	N/A	83.7	60.6	51.2	84.3

**Goal 2**

Timely and accurate maintenance of addressing and centerline files

**Objective 2**

Create address files within 4 work days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	80%	85%	85%	85%
% of address files created within 4 days of receipt	N/A	92%	92%	91%	90%
# of address files created	N/A	326	287	382	323
Average # of files created per 1 worker FTE per month	N/A	27.2	23.9	31.8	35.9

**Objective 3**

Map street segments and address ranges (centerline files) within 4 work days of receiving the plat	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	80%	85%	85%	85%
% mapped within 4 work days of receiving the plat	N/A	92%	93%	91%	90%
# of street segments and address ranges mapped	N/A	942	797	2,784	1,510
Average # of files mapped per 1 worker FTE per month	N/A	78.5	66.4	232.0	167.8

**Goal 3**

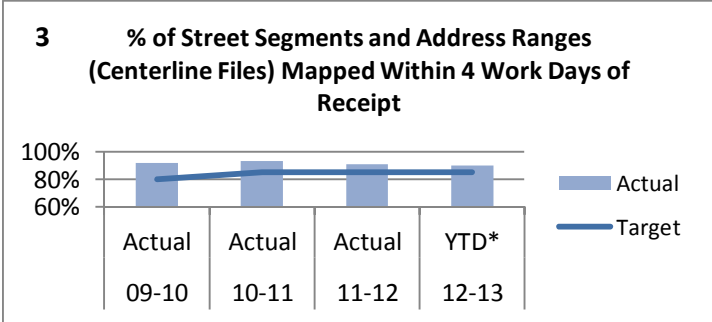
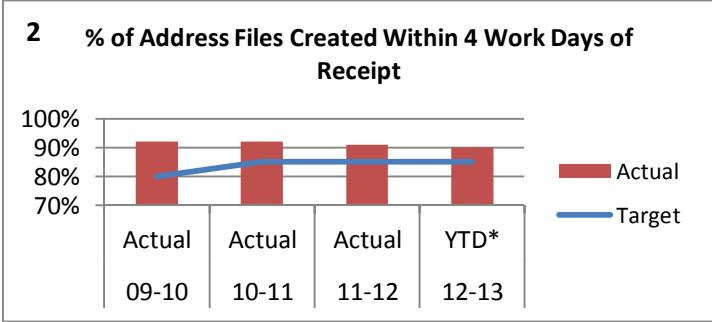
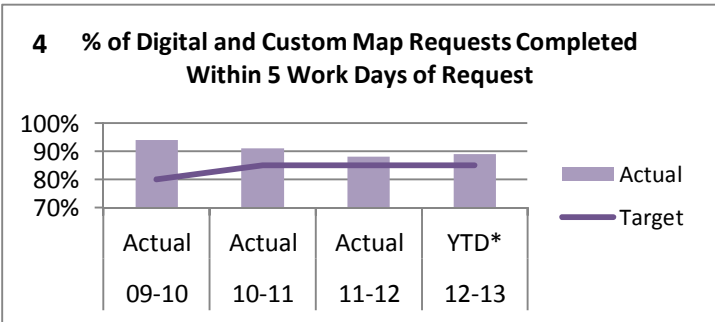
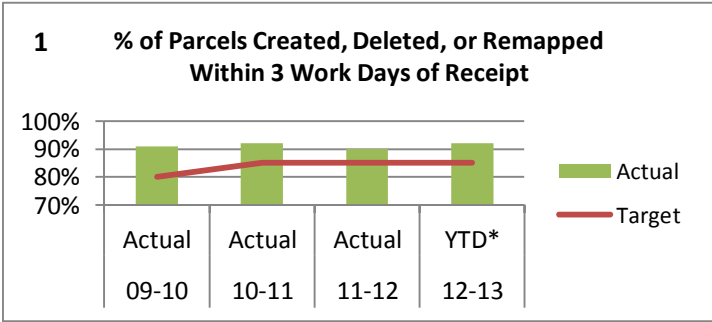
Satisfactorily meet digital and custom map requests

**Objective 4**

Complete digital and custom map requests within 5 work days of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	80%	85%	85%	85%
% of map requests completed within 5 work days	N/A	94%	91%	88%	89%
# of completed digital and custom map requests	N/A	237	203	218	150
# of completed non-County government requests	N/A	128	89	41	79
# of completed County government requests	N/A	109	114	177	71
Average # of requests completed per 2 FTEs per month	N/A	9.9	8.5	9.1	8.3

Overall Objective Completion Rate: 

N/A	100%	100%	100%	100%
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## Human Resources

Director: Ben Neal # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
3	3	3	4	4
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

### Mission Statement

Provide strategic direction to decision makers on personnel matters and to be a resource for County employees

### Goal 1

Encourage employee development through timely and effective training

#### Objective 1

Score positive overall ratings on the New Hire Orientation Feedback evaluation forms	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of attendees rating overall Orientation as positive	100%	91%	91%	96%	94%
# of respondents	28	32	78	67	54
# of new hire attendees	37	29	103	89	65
# of non-new hire attendees	4	0	0	0	0
Average # of attendees per session	8.2	12.6	10.3	8.9	9.3

### Goal 2

Provide accurate and timely responses to employees' questions and concerns

#### Objective 2

Process Payroll Change Notices accurately within the proper pay period	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of processed accurately within the proper pay period	100%	100%	100%	100%	100%
# of Payroll Change Notices/Transactions	1,379	920	814	919	865
Average # of Payroll Change Notices per pay period	55.2	34.1	31.3	31.7	37.6

#### Objective 3

Conduct confidential exit interviews with employees that resign or retire	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	85%	85%	85%	85%	85%
% of exit interviews conducted	89%	67%	62%	47%	60%
# of employees that resigned or retired (excludes Sheriff)	28	36	45	17	30
# of employees that resigned	N/A	17	27	13	21
# of employees that retired	N/A	19	18	6	16
# of employees involuntarily terminated	N/A	2	23	11	7
Average # of interviews per month	2.1	2.1	2.3	0.7	2.0

### Goal 3

Create an agency wide culture of ethics and accountability

#### Objective 4

Adhere to Equal Employment Opportunity (EEO) standards by ensuring that filled positions consider minority applicants	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	25%	80%	80%
% of filled positions that adhered to EEO standards	N/A	N/A	100%	100%	100%
# of positions filled	N/A	N/A	146	87	71
Average # of applicants received per posted position	N/A	N/A	19.1	46.8	59.8
Average # of minority applicants per filled position	N/A	N/A	5.2	16.3	21.6
% of positions filled by minority applicants	N/A	N/A	3%	24%	17%

**Objective 5**

Adhere to Equal Employment Opportunity (EEO) standards by ensuring that filled positions consider female applicants	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	40%	80%	80%
% of filled positions that adhered to EEO standards	N/A	N/A	100%	100%	100%
% of positions filled by male applicants	N/A	N/A	37%	29%	52%
% of positions filled by female applicants	N/A	N/A	62%	70%	48%

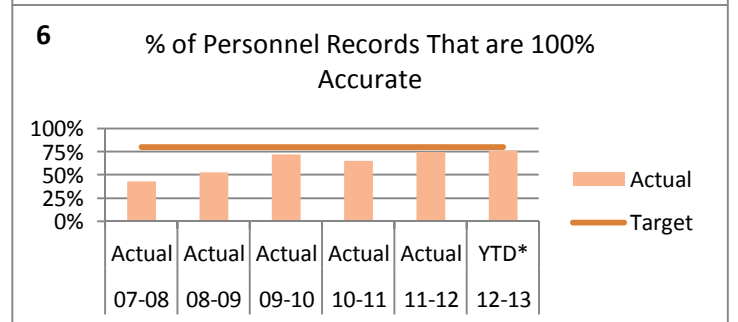
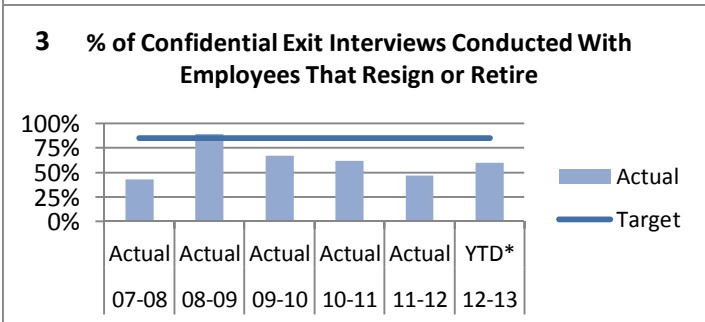
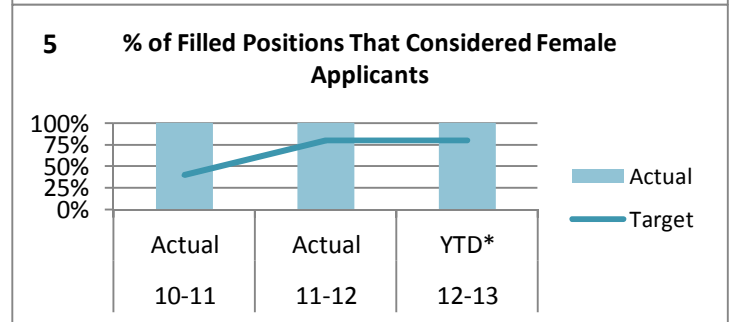
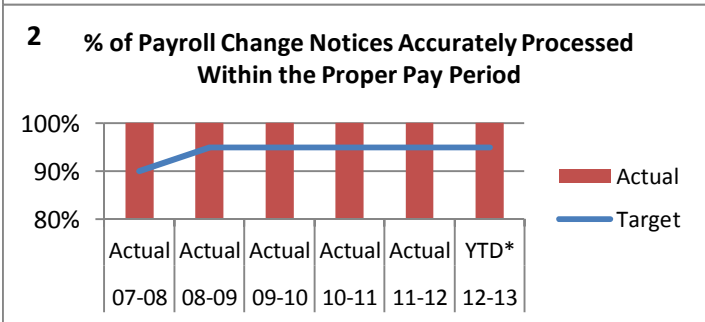
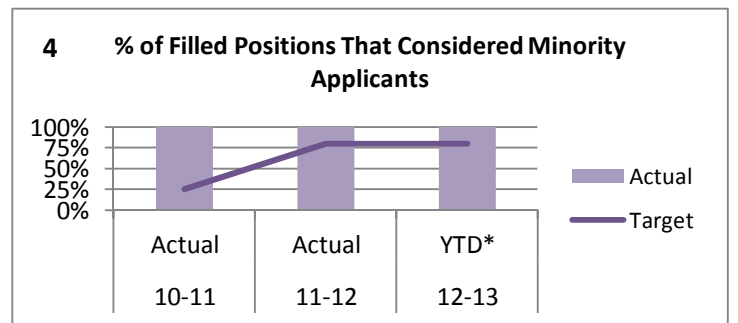
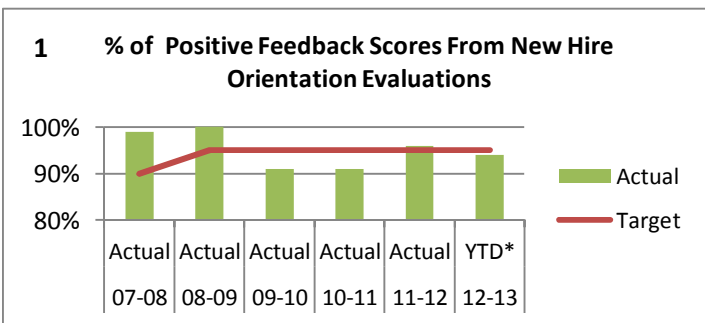
**Goal 4**

Maintain accurate employee data while safeguarding confidential employee information

**Objective 6**

Ensure that personnel records are 100% accurate	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	80%	80%	80%	80%
% of audited records that are 100% accurate	53%	72%	65%	75%	76%
# of audited personnel records	60	60	184	60	45
Average # of audited records per month	5.0	5.0	15.3	5.0	5.0

Overall Objective Completion Rate:	100%	40%	50%	67%	50%
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## Information Services

Director: David Whicker # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
6	6	6	7	7
0	0	1	0	0

\*Year-To-Date Data Through March 31, 2013

### Mission Statement

Leadership and strategic planning through partnerships to provide effective implementation, management, and ongoing improvement of all County information technology services

### Goal 1

Develop and maintain a customer service oriented team approach to all work

#### Objective 1

Complete the original scope of work on work order/tickets before closing the work order/ticket	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	99%	99%	99%
% of tickets that closed only after completing the original scope	N/A	N/A	N/A	45%	100%
# of closed work orders/tickets	N/A	N/A	N/A	3,077	2108
Average # of closed work orders/tickets per month	N/A	N/A	N/A	256.4	234.2
Average # of work orders/tickets close per month per FTE	N/A	N/A	N/A	42.7	39.0

#### Objective 2

Receive positive customer service satisfaction ratings on completed work orders/tickets	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	95%	95%	95%
% of completed work orders receiving positive customer service	N/A	N/A	N/A	100%	100%
# of completed work orders/tickets with feedback scores	N/A	N/A	N/A	43	57
# of SysAid tickets completed	N/A	N/A	N/A	0	0
# of Help Desk tickets completed	N/A	N/A	N/A	0	2,108
# of AS400 tickets completed	N/A	N/A	N/A	256	0
# of GIS tickets completed	N/A	N/A	N/A	393	18
# of Hardware tickets completed	N/A	N/A	N/A	824	145
# of Network tickets completed	N/A	N/A	N/A	296	20
# of Project tickets completed	N/A	N/A	N/A	0	0
# of Software/Application tickets completed	N/A	N/A	N/A	155	187
Average # of man hours to resolve each work order/ticket	N/A	N/A	N/A	104.05	52.44

### Goal 2

Create and manage business continuity through effective disaster preparedness and recovery

#### Objective 3

Execute a successful daily backup of all critical systems' data on workdays	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	95%	95%	95%
% of workdays where daily backup was completed	N/A	N/A	N/A	70%	79%
Average size (terabyte) per executed backup	N/A	N/A	N/A	N/A	N/A

#### Objective 4

Successfully restore data restoration requests or data restoration tests	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	98%	98%	98%
% of data restoration requests and tests successfully restored	N/A	N/A	N/A	100%	86%
# of data restoration tests	N/A	N/A	N/A	4	3
# of data restoration requests	N/A	N/A	N/A	0	4
Average # of data restoration requests per month	N/A	N/A	N/A	0.0	0.4

**Goal 3**

Maintain a secure computing environment with reliable access and use of resources

**Objective 5**

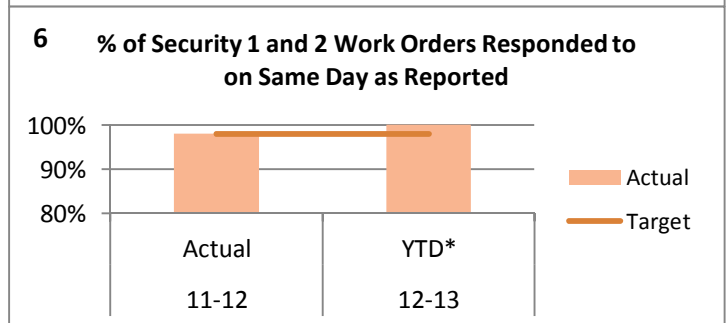
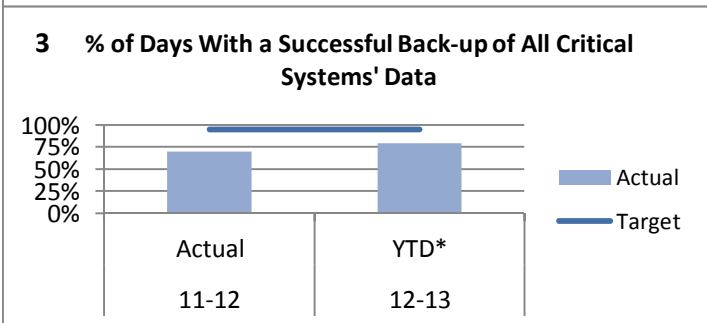
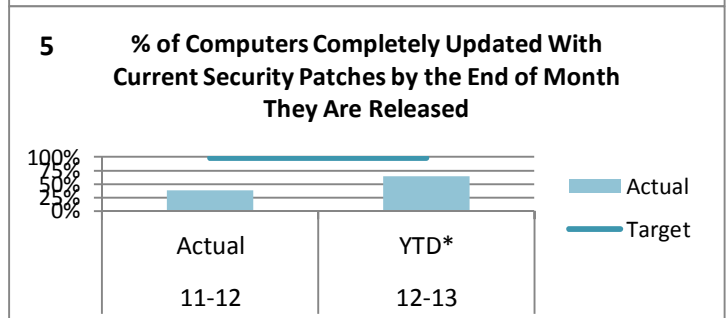
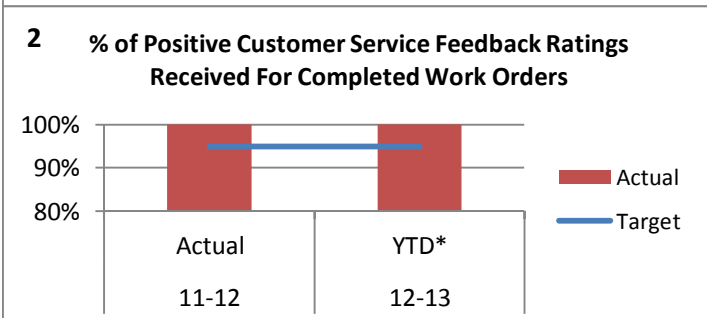
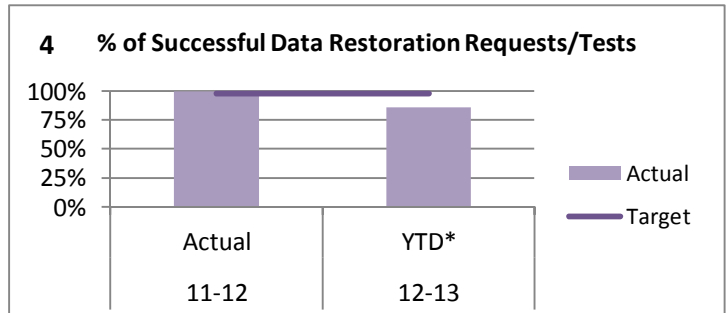
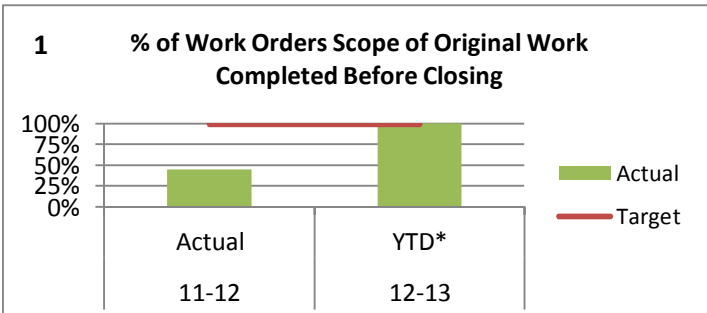
Computers completely updated with current security patches by the end of the month in which they are released	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	98%	98%	98%
% of computers updated completely by the end of the month	N/A	N/A	N/A	38%	64%
# of computers requiring security updates	N/A	N/A	N/A	550	403
# of out of band (out of cycle) patches/updates	N/A	N/A	N/A	0	0
Average # of computers per ITS worker FTE	N/A	N/A	N/A	91.7	67.2
Average # of computers per Rockingham County FTE	N/A	N/A	N/A	0.9	0.6

**Objective 6**

Respond to security 1 and 2 work orders/tickets on the same day reported	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	98%	98%	98%
% of high security work orders resolved same day as request	N/A	N/A	N/A	98%	100%
# of responded to virus/anti-virus work orders/tickets	N/A	N/A	N/A	19	6
# of other responded to security 1 and 2 work orders/tickets	N/A	N/A	N/A	523	71
# of responded to security 1 and 2 work orders/tickets	N/A	N/A	N/A	542	77
Average # of high security work orders responded to per month	N/A	N/A	N/A	45.2	8.6

Overall Objective Completion Rate: 

N/A	N/A	0%	50%	50%
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**Inspections**

Director: Tonya Caddle # of benefit employees  
 Supervisor: Mark Langel # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
6	6	5	5	5
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Protect the health and safety of citizens with efficient and effective inspections

**Goal 1**

Improve self-sufficiency

**Objective 1**

Offset program costs with fees collected	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of costs offset by fees collected	86%	50%	67%	57%	65%
Building inspection fees collected	\$314,291	\$198,179	\$193,166	\$179,910	\$154,733
Building inspection costs incurred	\$364,987	\$392,745	\$289,526	\$315,975	\$239,387
# of building inspections	8,874	8,142	7,555	7,429	5,231
# of residential building inspections	N/A	4,750	4,502	6,522	4,493
# of commercial and institutional building inspections	N/A	311	399	650	521
# of miscellaneous type building inspections	N/A	3,081	2,654	257	217
Average fees collected per Inspector FTE per year	\$78,573	\$49,545	\$64,389	\$59,970	\$51,578
Average cost per inspection	\$41	\$48	\$38	\$43	\$46

**Goal 2**

Enhance customer satisfaction

**Objective 2 (x2)**

Review residential plans within 2 work days of date of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of plans reviewed within 2 work days	99%	100%	99%	100%	100%
# of residential plans reviewed	259	261	244	214	158
Average # of plans reviewed per Inspector FTE per month	5.4	5.4	6.8	5.9	5.9
Average # of days to review residential plans	1.2	1.1	1.1	1.2	1.0

**Objective 3**

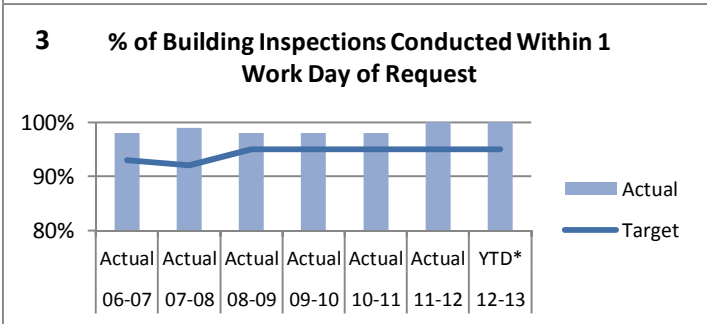
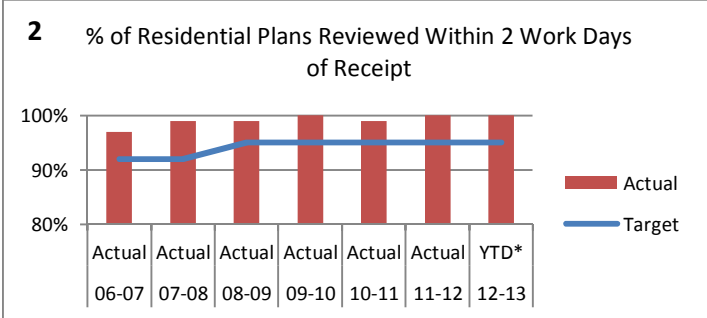
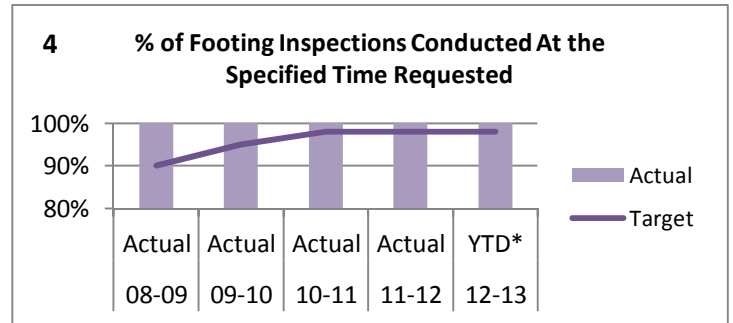
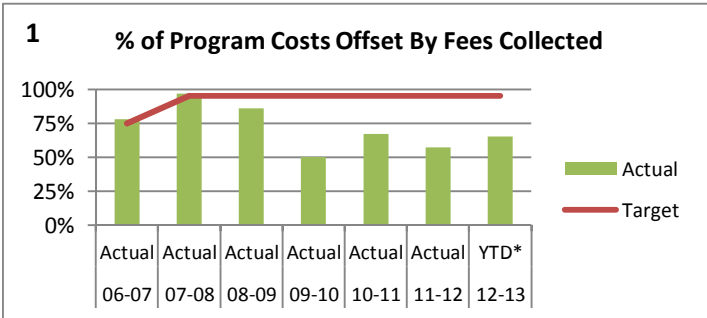
Conduct scheduled building inspections within 1 work day from date of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of inspections conducted within 1 working day of request	98%	98%	98%	100%	100%
# of building inspections conducted	8,874	8,142	7,555	7,249	5,231
# of County jurisdiction building inspections conducted	N/A	3,731	6,870	6,988	4,979
# of municipal (contracted) building inspections conducted	N/A	349	685	441	252
Average # of inspections per Inspector FTE per month	184.9	169.6	209.9	206.4	193.7

**Objective 4**

Conduct footing inspections at the specified time requested by the customer	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	95%	98%	98%	98%
% of footing inspections conducted at the time requested	100%	100%	100%	100%	100%
# of footing inspections conducted	395	415	409	371	258
Average # of footing inspections per inspector FTE per year	8.2	8.6	11.4	10.3	9.6

Overall Objective Completion Rate: 

80%	80%	80%	80%	80%
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**Landfill - Recycling**

Director: Mike McElhare # of benefit employees  
 Supervisor: Martie Neugent # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
0	0	10	10	10
0	0	2	2	2

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Create a green and sustainable environment in Rockingham County

**Goal 1**

Landfill longevity

**Objective 1**

Maintain an average landfill diversion rate of total waste tons collected (State target is 40%)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	12%	1%	1%
% of recyclable tons diverted from the landfill	N/A	N/A	0.2%	0.2%	0.2%
# of tons of landfill waste collected	N/A	N/A	86,794	92,801	0
# of recyclable tons collected at the mobile unit drop-off sites	N/A	N/A	35	90	68
# of recyclable tons collected at the Landfill drop-off site	N/A	N/A	111	89	82
Average # of tons collected at mobile drop-off sites per day	N/A	N/A	0.2	0.3	0.30
Average # of tons collected at Landfill drop-off site per day	N/A	N/A	0.4	0.3	0.37
Average # of tons of waste collected at the Landfill per day	N/A	N/A	286.0	306.0	307.0

**Goal 2**

Improve and promote recycling opportunities for citizens

**Objective 2**

Maintain an average monthly household participation rate	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	16%	5%	5%
% of households that participate monthly in the recycling	N/A	N/A	1%	1%	1%
# of Rockingham County households (Census data)	N/A	N/A	24,245	24,022	24,147
# of estimated cars at drop-off sites and Landfill drop-off site	N/A	N/A	6,498	9,899	6,684
Average # of cars that recycle at any location per month	N/A	N/A	542	825	743
Average # of households that recycle per month	N/A	N/A	181	275	248
Average # of pounds recycled per household per month	N/A	N/A	134	108	135

**Goal 3**

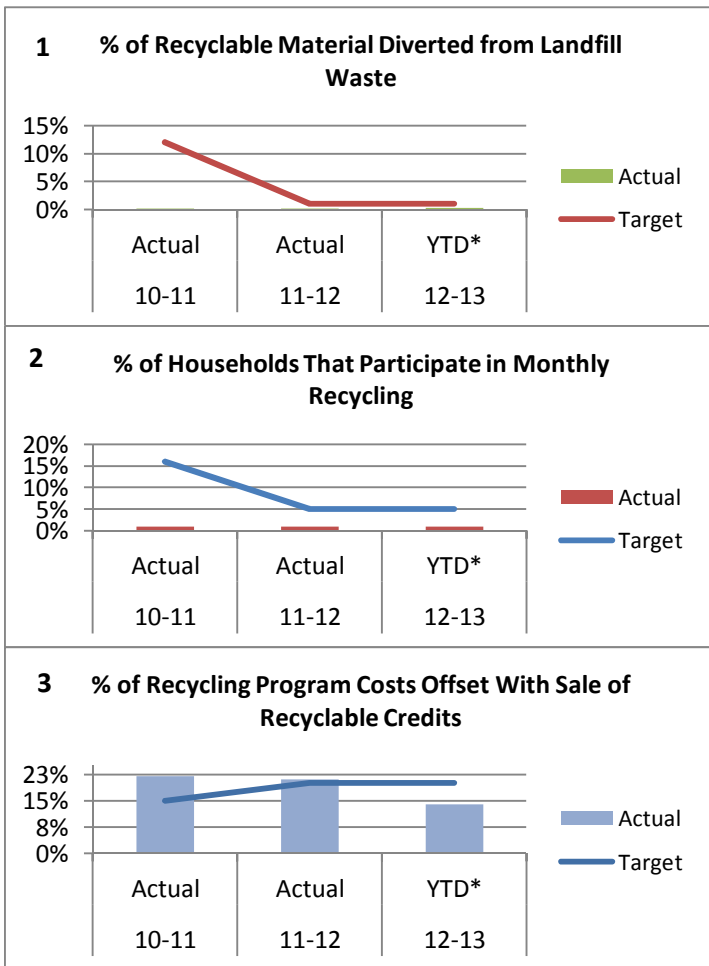
Future cost avoidance

**Objective 3**

Offset total recycling program costs with credits (revenues) generated by the sale of recyclables	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	15%	20%	20%
% of recycling program costs offset by recyclable credits	N/A	N/A	22%	21%	14%
Total cost of mobile unit recycling program	N/A	N/A	\$28,736	\$39,482	\$22,836
Total cost of Landfill convenience center recycling program	N/A	N/A	\$24,408	\$21,770	\$16,830
Total credits from mobile unit recyclables per collection day	N/A	N/A	\$3,698	\$7,068	\$2,458
Total credits from Landfill site recyclables per collection day	N/A	N/A	\$7,885	\$5,832	\$3,130
Average # of mobile recyclable credits per collection day	N/A	N/A	\$19.46	\$23.48	\$10.92
Average # of Landfill site recyclable credits per collection day	N/A	N/A	\$26.02	\$19.25	\$13.91

Overall Objective Completion Rate: 

N/A	N/A	33%	33%	0%
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**Legal**

Director: Bob Shaver # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
3	3	3	3	2
2	2	2	2	2

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Provide effective legal advice and representation to the County Government in order to assist in achieving goals and objectives

**Goal 1**

Provide timely input and response to stakeholders

**Objective 1**

Complete initial review of properly submitted legal documents and contracts within 3 work days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	90%	95%	95%	95%
% of initial reviews completed within 5 work days	N/A	99%	100%	99%	99%
# of initial reviews of properly submitted legal documents	N/A	567	580	385	216
# of initial reviews of improperly submitted legal documents	N/A	101	88	42	18
% of reviewed documents properly submitted	N/A	85%	87%	90%	92%
Average # of initial reviews per attorney per month	N/A	18.6	18.6	17.8	24.0
Average # of days to complete each initial document review	N/A	1.0	1.0	0.9	1.0

**Objective 2**

Attend assigned agency and board meetings	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	90%	90%	95%	95%
% of assigned agency and board meetings attended	N/A	99%	100%	100%	100%
# of assigned agency and board meetings	N/A	215	197	220	135
Average # of agency and board meetings assigned per month	N/A	17.9	16.4	18.3	15.0
Average # of agency and board meetings attended per month	N/A	17.8	16.4	18.3	15.0

**Objective 3**

Conduct scheduled consultations within 2 work days of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	90%	93%	95%	95%
% of consultations conducted within 2 days of request	N/A	98%	100%	100%	100%
# of scheduled consultations conducted	N/A	222	398	589	346
# of unscheduled consultations conducted	N/A	811	1,051	1,159	584
Average # of consultations per attorney FTE per month	N/A	43.0	60.4	72.8	103.3
Average # of days to conduct scheduled consultations	N/A	1.0	1.0	1.0	1.0
Average # of unscheduled consultations per month	N/A	67.6	87.6	96.6	64.9

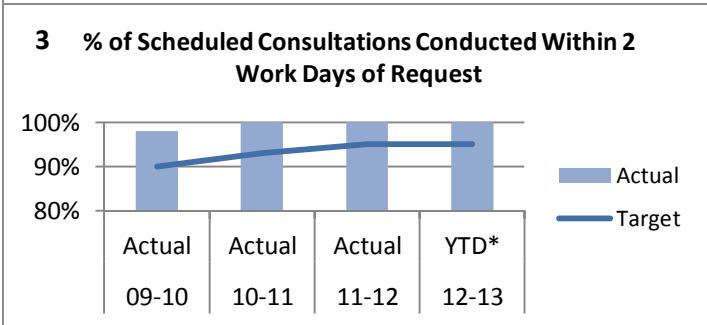
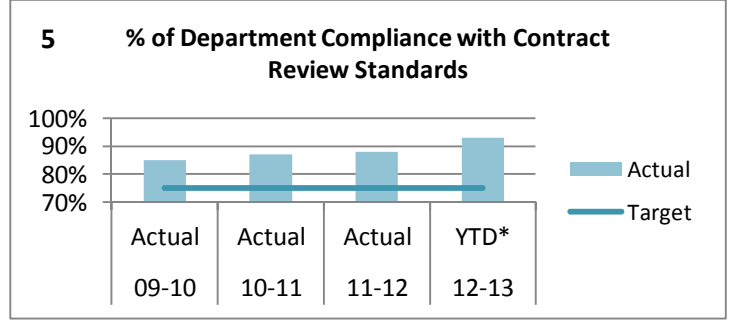
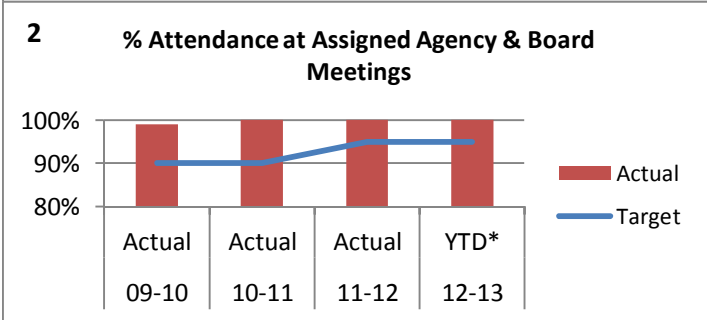
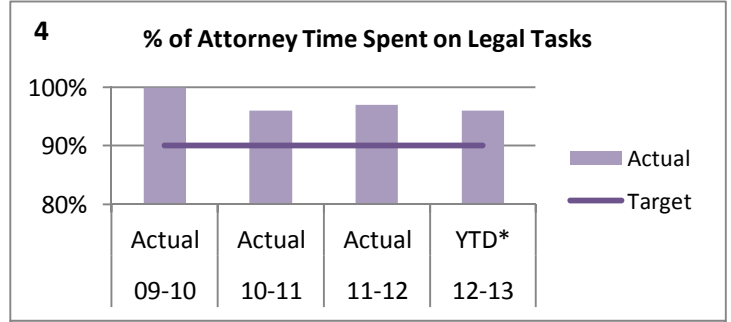
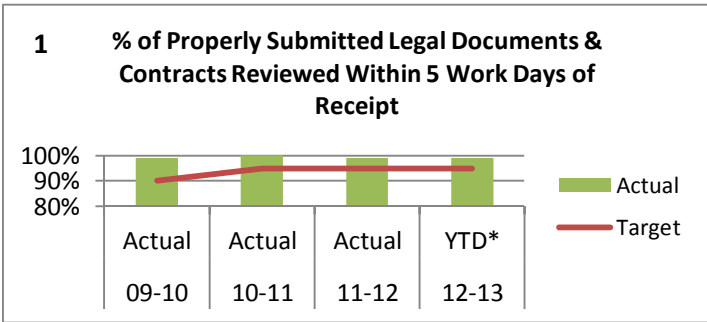
**Objective 4**

Maximize the use of legal resources by spending attorney time on legal tasks	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	90%	90%	90%	90%
% of attorney time spent on legal tasks	N/A	100%	96%	97%	96%
# of total attorney hours spent on legal tasks	N/A	3,783	3,895	3,910	1,935
# of total attorney hours spent on administrative tasks	N/A	N/A	115	83	78
# of total attorney hours spent on public inquiries/requests	N/A	N/A	46	18	11
Average # of hours spent on legal tasks per 2 FTEs per month	N/A	157.6	162.3	217.2	215.0

**Objective 5**

Department compliance with contract review standards	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	75%	75%	75%	75%
% of departments found in compliance with review standards	N/A	85%	87%	88%	93%
# of contracts submitted for legal review (initial only)	N/A	668	668	380	229
# of contracts resubmitted correctly	N/A	N/A	N/A	42	14
# of departments with multiple incorrect submissions	N/A	N/A	N/A	9	3
Average # of contracts submitted for legal review per month	N/A	55.7	55.7	37.1	25.4

Overall Objective Completion Rate:	N/A	100%	100%	100%	100%
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**Library**

Director: Michael Roche # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
21	21	21	21	21
16	16	16	16	16

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Provide informational, educational, and recreational resources, programs, and services for the citizens of Rockingham County

**Goal 1**

Provide a collection of current/relevant materials in a variety of formats

**Objective 1**

Achieve a high transaction rate per year per registered borrower	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	16.0	16.0	16.0	16.0	16.0
Transaction rate per registered borrower per year	17.2	16.5	19.4	20.0	14.1
# of transactions	960,056	926,517	912,067	940,614	659,588
# of new registered borrowers	N/A	3,049	3,535	3,751	2,695
# of registered borrowers (year average)	55,724	56,143	46,894	47,048	46,906
Average # of new registered borrowers per month	N/A	254.1	295.0	312.6	299.4
Average # of transactions per Circulation Staff FTE per month	10,715	10,285	10,500	10,498	9,815

**Objective 2**

Maintain a high ratio of non-print circulation to overall circulation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	20%	20%	25%	25%	25%
% of non-print circulation of overall circulation	27%	31%	30%	30%	30%
# of non-print circulations	149,631	157,346	153,273	154,111	111,744
# of total circulations	549,756	514,680	510,290	521,855	372,534
# of total items (monthly avg)	438,535	437,132	439,745	439,394	442,552
Average # of circulations per item per year	1.3	1.2	1.2	1.2	0.8
Average # of circulations per month	45,813	42,890	42,524	43,488	43,512

**Objective 3**

Library card holders rate their overall satisfaction with Public Library as positive	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	85%	85%
% of Library card holders that rate us as positive	N/A	N/A	N/A	94%	N/A
# of surveys	N/A	N/A	N/A	1,000	N/A
Response rate	N/A	N/A	N/A	19%	N/A

**Goal 2**

Effective Outreach (Bookmobile) circulation

**Objective 4**

Maintain a high rate of Outreach circulation to overall circulation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	13%	13%	13%	13%	13%
% Outreach circulation	13%	13%	14%	12%	14%
# of Outreach circulations	71,645	72,426	72,554	65,570	51,591
# of Eden Library circulations	168,226	171,934	167,561	167,061	118,337
# of Reidsville Library circulations	171,111	168,722	166,954	165,649	111,838
# of Stoneville Library circulations	35,381	31,220	30,692	33,812	26,523
# of Madison Library circulations	42,345	41,528	42,467	43,601	32,123
# of Mayodan Library circulations	61,048	61,144	57,131	55,586	41,028

# of total circulations	549,756	546,974	537,359	531,279	381,440
Total cost of providing Library services	\$1,757,004	\$1,743,624	\$1,550,660	\$1,663,508	\$1,668,770
Average # of Outreach circulations per month	5,970	6,036	6,046	5,464	5,732
Average # of Eden Library circulations per month	14,019	14,328	13,963	13,922	13,149
Average # of Reidsville Library circulations per month	14,259	14,060	13,913	13,804	12,426
Average # of Stoneville Library circulations per month	2,948	2,602	2,558	2,818	2,947
Average # of Madison Library circulations per month	3,529	3,461	3,539	3,633	3,569
Average # of Mayodan Library circulations per month	5,087	5,095	4,761	4,632	4,559
Average # of total circulations per month	45,813	45,581	44,780	44,273	42,382
Average cost per circulation	\$3.20	\$3.19	\$2.89	\$3.13	\$4.37

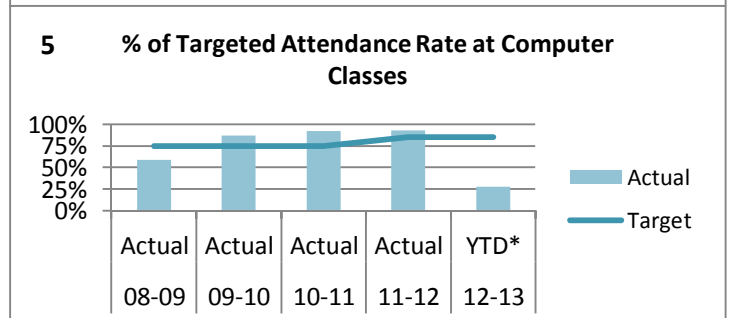
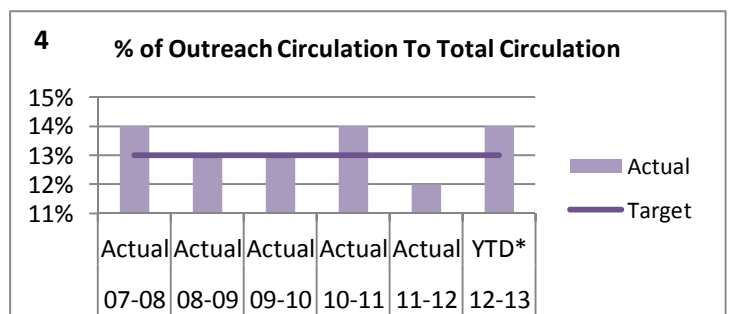
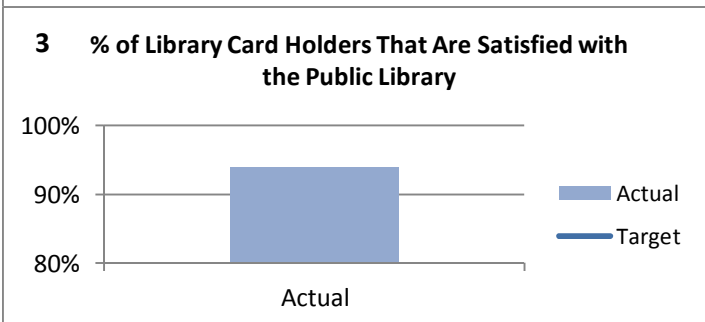
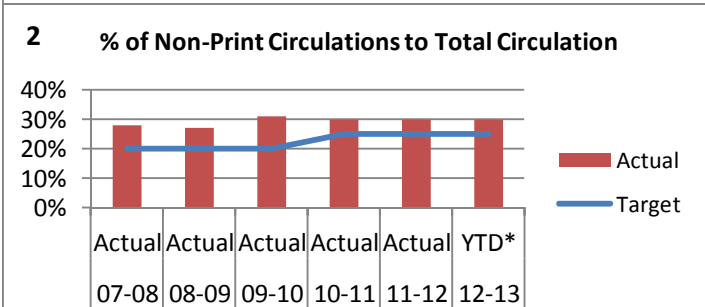
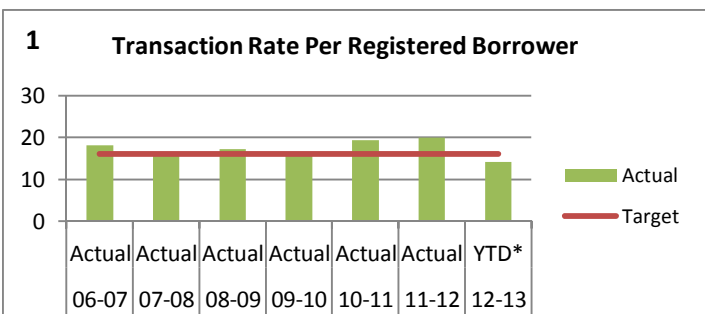
### Goal 3

Promote efficiency through usage of technologies

### Objective 5

Maintain targeted capacity attendance at computer classes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	75%	75%	75%	85%	85%
% of capacity attendance maintained at computer classes	59%	87%	92%	93%	28%
# of classes	47	74	80	154	111
# of targeted class attendees	328	389	452	629	570
Average # of attendees per class	4.1	4.6	5.2	4.1	1.4
Average # of classes per month	3.9	6.2	6.7	12.8	12.3

Overall Objective Completion Rate: 80% 100% 100% 80% 50%



**Public Health - Child Health**

Director: Glenn Martin # of benefit employees  
 Supervisor: Susan Joyce # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
0	0	6	6	6
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Promote health and wellness of children

**Goal 1**

Maintain a viable Child Health Program

**Objective 1**

Maintain a strong show rate for child physicals	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	75%	75%	75%
% of all scheduled child physical appointments kept	N/A	N/A	68%	78%	80%
# of Medicaid appointments scheduled	N/A	N/A	679	419	505
# of Non-Medicaid appointments scheduled	N/A	N/A	75	101	89
# of Health Choice appointments scheduled	N/A	N/A	24	18	20
Average # of scheduled child physical appointments per day	N/A	N/A	3.7	3.4	3.7
Average # of actual child physical appointments kept per day	N/A	N/A	2.6	2.7	3.0
% of Medicaid appointments kept	N/A	N/A	68%	78%	79%
% of Non-Medicaid appointments kept	N/A	N/A	75%	73%	97%
% of Health Choice appointments kept	N/A	N/A	63%	89%	50%

**Objective 2**

Rockingham County's Medicaid children will be active clients with at least one utilization visit to the clinic each year	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	50%
% of Medicaid children that utilized the clinic	N/A	N/A	N/A	N/A	9%
# of Medicaid children in Rockingham County	N/A	N/A	N/A	N/A	9,512
Average # of Medicaid client visits to the clinic per month	N/A	N/A	N/A	N/A	68.2

**Goal 2**

High quality patient care

**Objective 3**

Ensure that clients receive the recommended vaccines at the same time they receive their Physical	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	95%	95%	95%
% receiving physicals & recommended vaccinations during visit	N/A	N/A	95%	99%	100%
# of clients seen (physicals given)	N/A	N/A	531	417	494
Average # of vaccination clients per month	N/A	N/A	21.6	14.7	21.9
Average vaccination rate or Public Health clients	N/A	N/A	N/A	N/A	N/A
Average vaccination rate in Rockingham County	N/A	N/A	N/A	N/A	N/A

**Objective 4**

Department audited patient records are 100% State audit compliant (pre-screen)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	90%	90%	90%
% of patient records 100% audit compliant	N/A	N/A	79%	76%	96%
# of patient records audited	N/A	N/A	48	60	51
Average # of patient records audited per month	N/A	N/A	4.0	6.7	5.7

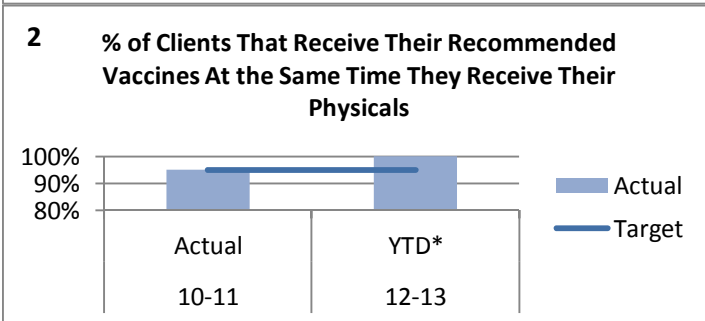
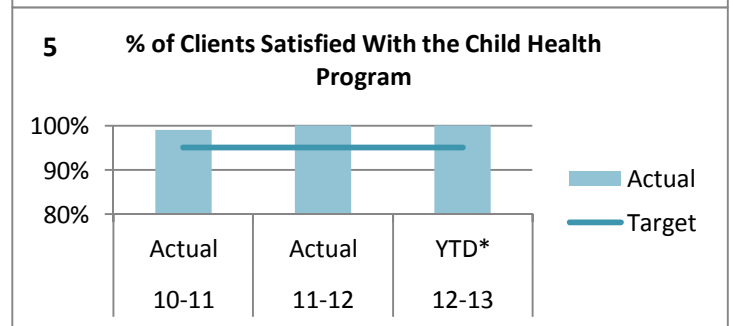
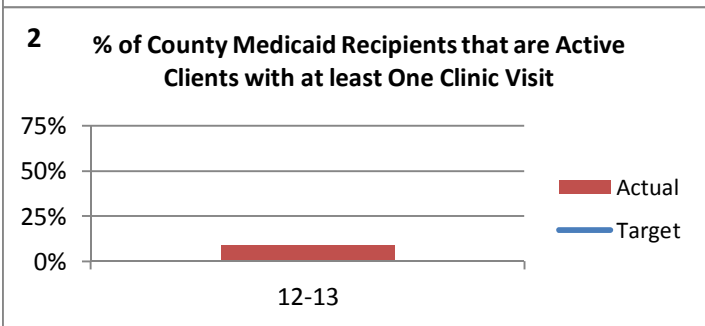
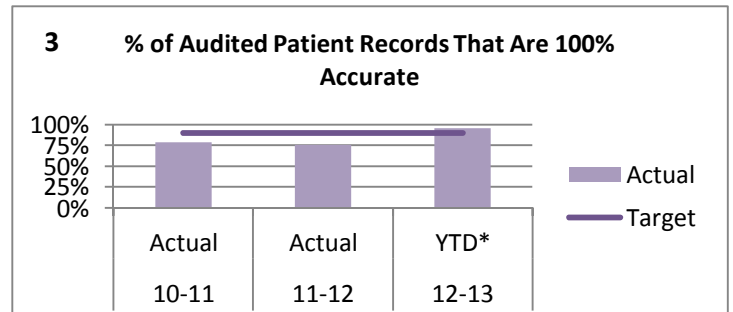
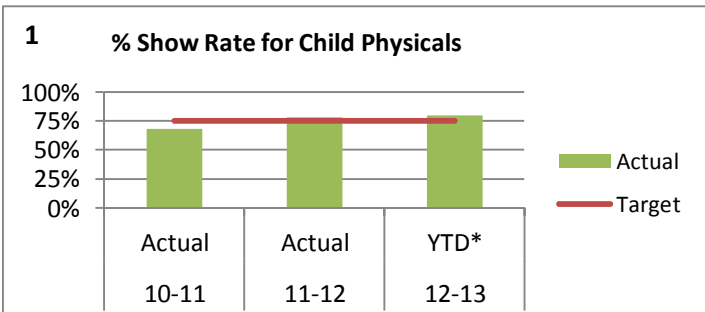
**Goal 3**

Excellent customer service

**Objective 5**

Clients served are satisfied with the Child Health Program	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	95%	95%	95%
% of clients satisfied with Child Health Program	N/A	N/A	99%	100%	100%
# of clients surveyed	N/A	N/A	83	73	80
# of clients seen	N/A	N/A	273	417	522
Survey response rate	N/A	N/A	100%	100%	100%
Survey participation rate	N/A	N/A	30%	18%	15%

Overall Objective Completion Rate:	N/A	N/A	50%	75%	80%
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**Public Health - Environmental Health**

Director: Glenn Martin # of benefit employees  
 Supervisor: Edwin Stott # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
12	11	11	11	11
1	1	1	1	1

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Promote and protect the health of our community through environmental intervention

**Goal 1**

Ensure proper disposal of wastewater

**Objective 1**

Conduct initial individual site visits for on-site wastewater systems within 10 work days of site preparation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	80%	80%	90%	90%
% visited within 10 work days of site preparation	100%	100%	100%	100%	100%
# of sites evaluated for new on-site wastewater systems	144	129	116	100	74
Average # of work days to conduct initial evaluation	7.4	5.7	2.7	4.4	4.2
Average # of site visits per inspector FTE per month	N/A	1.7	3.2	4.2	6.2

**Objective 2**

Conduct initial site visits for Authorization to Construct within 10 work days of site preparation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	90%
% of sites visited within 10 work days of site preparation	100%	100%	100%	100%	100%
# of sites evaluated for Authorization to Construct	102	89	62	54	97
Average # of work days to conduct initial evaluation	4.1	5.7	3.7	3.6	3.2
Average # of site visits per inspector FTE per month	N/A	1.7	2.6	1.9	8.1

**Objective 3**

Investigate sewage repair applications within 10 work days of site preparation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	85%	85%	85%	90%
% of sewage repairs investigated w/in 10 work days of site pre	N/A	98%	100%	100%	100%
# of sewage repair sites investigated	N/A	98	118	100	81
Average # of work days to conduct initial evaluation	N/A	3.6	3.3	2.7	3.1
Average # of site visits per inspector FTE per month	N/A	2.6	2.0	1.5	6.8

**Goal 2**

Ensure a safe groundwater supply

**Objective 4**

Conduct initial site visits for new Well Construction Permits within 10 work days of site preparation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	80%	80%	90%	90%
% of sites visited within 10 working days of preparation	98%	100%	100%	100%	100%
# of Well Construction Permit sites evaluated	94	100	73	60	81
Average # of working days to conduct initial evaluation	4.8	3.3	2.8	3.4	3.1
Average # of site visits per inspector FTE per month	N/A	1.7	1.8	1.4	6.8

**Goal 3**

Timely and effective response to all types of environmental health complaints

**Objective 5**

Inspect environmental health complaints within 10 work days of the complaint	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	85%	85%	85%	90%
% of complaints investigated within 10 work days	N/A	98%	97%	100%	99%
# of complaints investigated	N/A	159	194	209	139
# of substantiated complaints	N/A	14	95	96	94
Average # of days to investigate each complaint	N/A	3.9	3.8	3.3	1.6
Ratio of substantiated complaints to total number of complaints	N/A	45%	49%	46%	68%

**Goal 4**

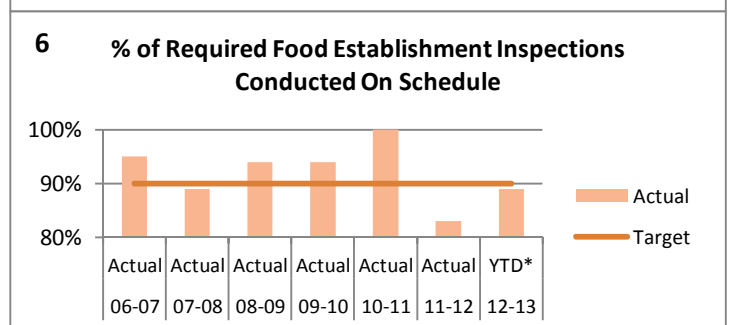
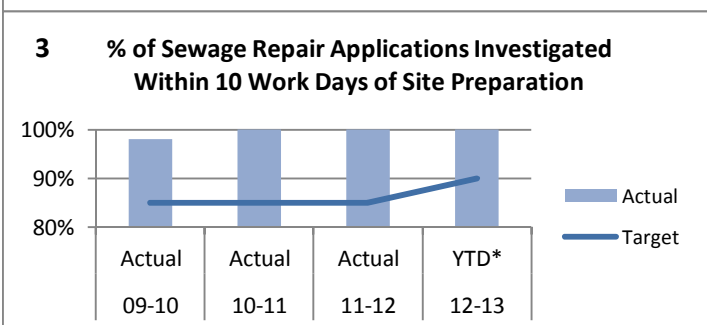
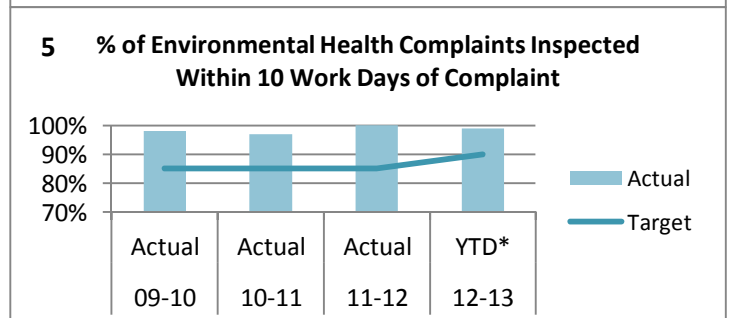
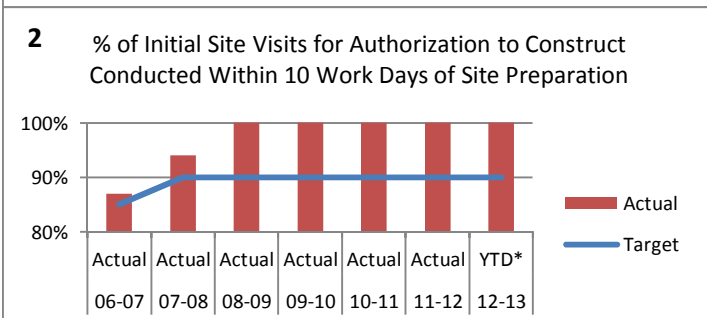
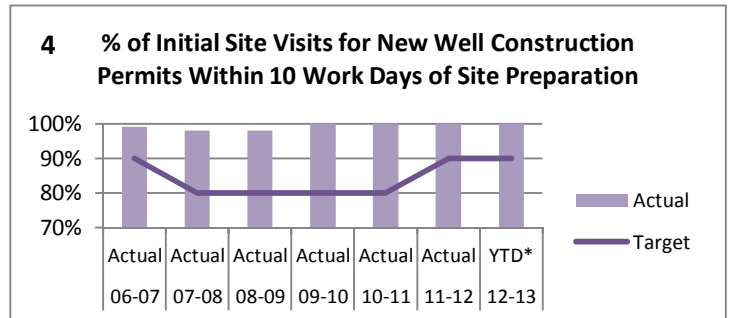
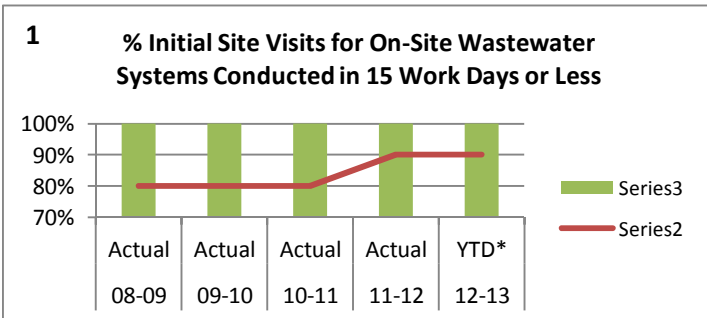
Ensure sanitary conditions for food establishments, childcare facilities, nursing homes, and hospitals

**Objective 6**

Conduct required food establishment inspections of all risk types on schedule	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	90%
% of required establishments inspected on schedule	94%	94%	100%	83%	89%
# of required establishment inspections	1,277	1,221	1,198	1,210	655
# of total establishment inspections conducted	1,228	1,187	1,202	1,006	773
Average # of inspections conducted each work day per FTE	1.2	2.4	2.4	3.6	3.5
Average # of establishment inspections per FTE per month	42.5	49.5	50.1	57.6	42.9

Overall Objective Completion Rate: 

100%	100%	100%	83%	83%
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**Public Health - Family Care Coordination (CC4C only)**

Director: Glenn Martin # of benefit employees  
 Supervisor: Kim McNeal # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
0	0	0	0	0
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Facilitate quality prenatal care and early childhood development

**Goal 1**

Intake success

**Objective 1**

New client referrals will become actual clients	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	50%
% of new client referrals that become new clients	N/A	N/A	N/A	N/A	40%
# of new client referrals	N/A	N/A	N/A	N/A	363
Average # of new clients per worker FTE (2) per month	N/A	N/A	N/A	N/A	25
Average active caseload per worker FTE (2) per month	N/A	N/A	N/A	N/A	306.2

**Objective 2**

Assign intensity levels within 30 days of referral (State guidelines)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	90%
% of new clients assigned intensity level within 30 days of refe	N/A	N/A	N/A	N/A	85%
# of audited client cases	N/A	N/A	N/A	N/A	422
Average # of days to assign intensity level per audited client	N/A	N/A	N/A	N/A	17.4
Average # of audited new clients per worker FTE (2)	N/A	N/A	N/A	N/A	72.0
% of new clients audited	N/A	N/A	N/A	N/A	98%

**Goal 2**

Positively impact and change client behavior

**Objective 3**

CC4C clients will terminate services based on successfully completing the program	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	60%
% of clients deferred based on successful progress with CM	N/A	N/A	N/A	N/A	28%
# of clients terminating services (deferred)	N/A	N/A	N/A	N/A	422
Average # of clients deferred per FTE (2) per month	N/A	N/A	N/A	N/A	23.4

**Goal 3**

Effective Medicaid utilization

**Objective 4**

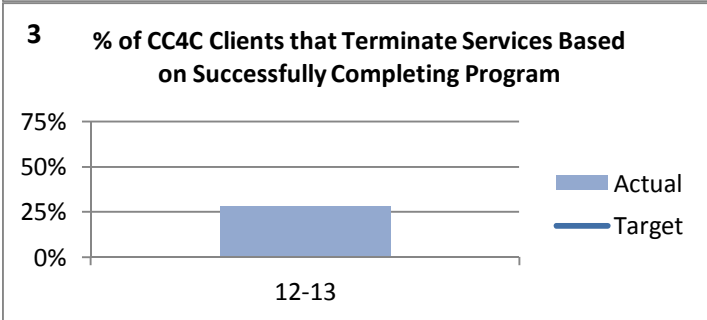
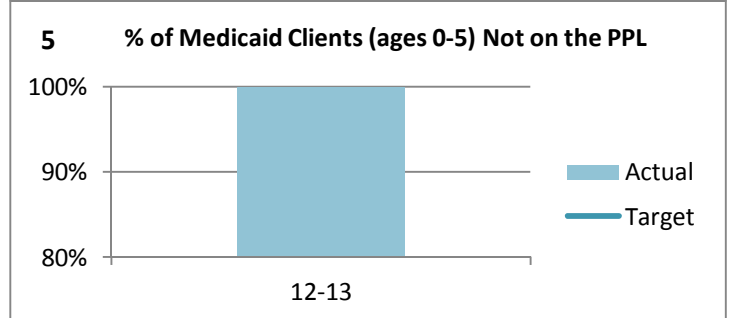
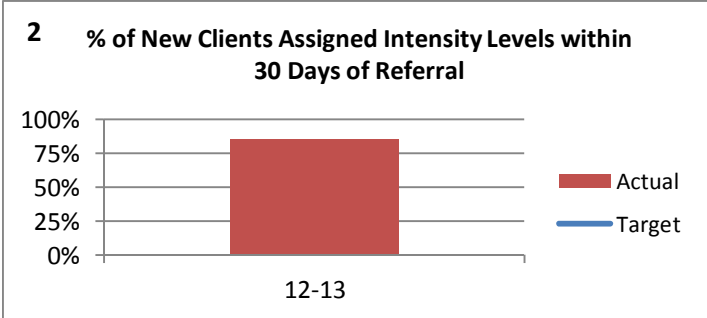
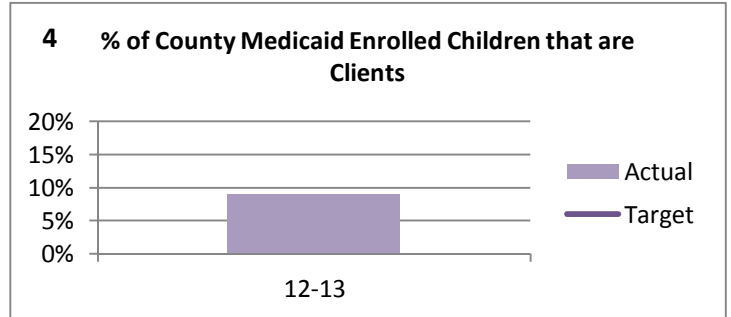
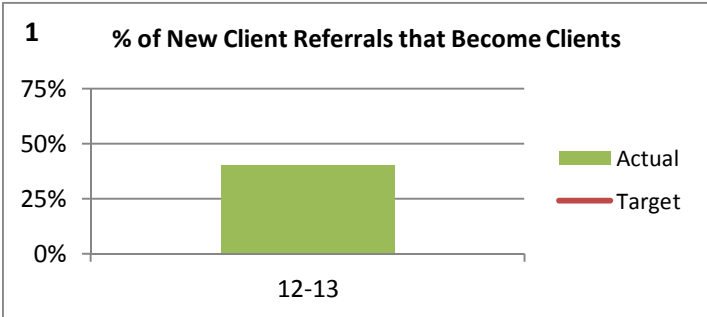
Maintain Rockingham County Medicaid enrolled children as clients	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	10%
% of Rockingham County Medicaid enrolled clients served	N/A	N/A	N/A	N/A	9%
# of RC Medicaid enrolled children (ages 0-5)	N/A	N/A	N/A	N/A	3,082
# of Medicaid enrolled children served	N/A	N/A	N/A	N/A	837
Ratio of Medicaid enrolled children as % of total clients served	N/A	N/A	N/A	N/A	97%

**Objective 5**

Ensure that Medicaid clients (ages 0-5) are not on the current PPL (Patient Priority List)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	90%
% of Medicaid clients not on the current PPL	N/A	N/A	N/A	N/A	100%
Average # of Medicaid clients served per month (ages 0-5)	N/A	N/A	N/A	N/A	3,082
# of clients on the PPL	N/A	N/A	N/A	N/A	12
# of County Medicaid recipient children on the PPL	N/A	N/A	N/A	N/A	156
Average cost per PPL client served	N/A	N/A	N/A	N/A	\$3,255
Average cost per PPL Medicaid recipient	N/A	N/A	N/A	N/A	\$1,715

Overall Objective Completion Rate: 

N/A	N/A	N/A	N/A	20%
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**Public Information Office**

Director: Mable Scott # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
1	1	1	1	1
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Effective, efficient, two-way communication between Rockingham County Government and stakeholders

**Goal 1**

Departments/Agencies proactively help share important, relevant news and information

**Objective 1**

Departments/agencies will provide 4 or more county website news stories	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	50%	75%
% of departments that provide 4 or more stories	N/A	N/A	N/A	73%	93%
# of departments	N/A	N/A	N/A	30	29
# of stories received	N/A	N/A	N/A	143	286
Average # of stories received per department per month	N/A	N/A	N/A	4.7	9.9

**Goal 2**

Maintain an engaged and positive community presence

**Objective 2**

Establish face-to-face contact with key community/civic leaders	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	25%	25%
% of community/civic leaders seen face-to-face	N/A	N/A	N/A	100%	100%
# of key community/civic leaders (targeted to see)	N/A	N/A	N/A	97	105
Average # of leaders contacted face-to-face per month	N/A	N/A	N/A	8	9
Average # of phone calls received/generated per month	N/A	N/A	N/A	N/A	105

**Goal 3**

Enhance County Government's key message and reach targeted audiences via external media

**Objective 3**

Generate positive media stories about Rockingham County on unique days via local news mediums (print, tv, web, & radio)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	15%	15%
% of days with a positive news story in local media	N/A	N/A	N/A	28%	27%
# of unique stories covered by local media (excludes Sheriff)	N/A	N/A	N/A	161	541
# of unique local media outlets that run our stories	N/A	N/A	N/A	22	14

**Objective 4**

Increase Facebook Friends	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	20%	20%
% increase in Facebook Friends over the previous year	N/A	N/A	N/A	N/A	639%
# of new Friends	N/A	N/A	N/A	176	1,086
Average # of new Friends per month	N/A	N/A	N/A	15	121

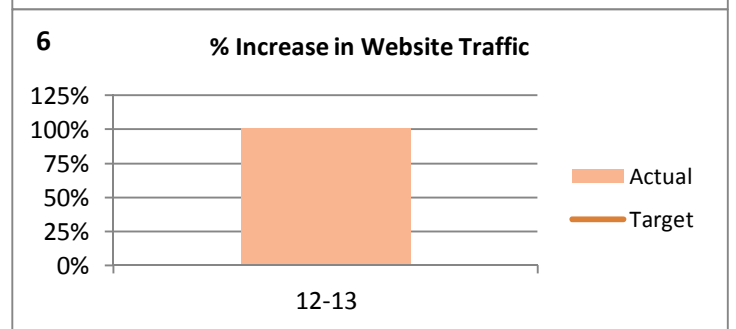
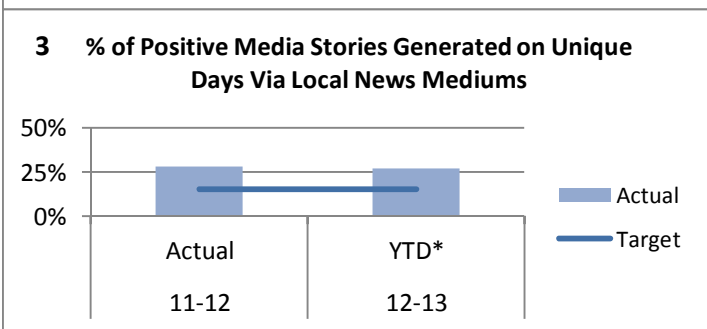
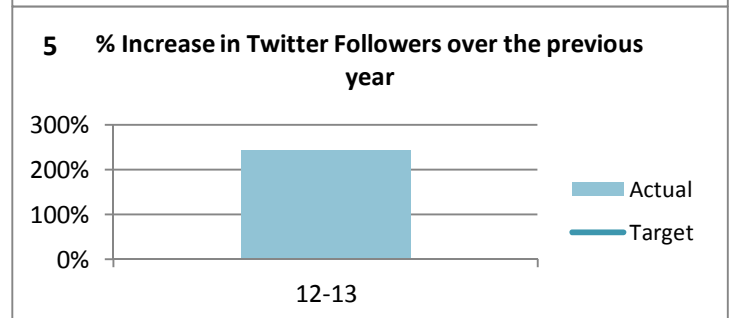
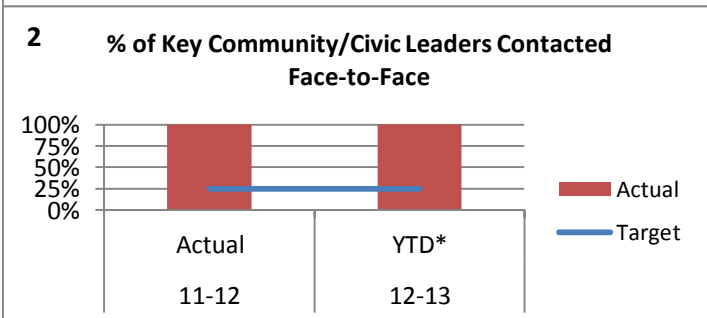
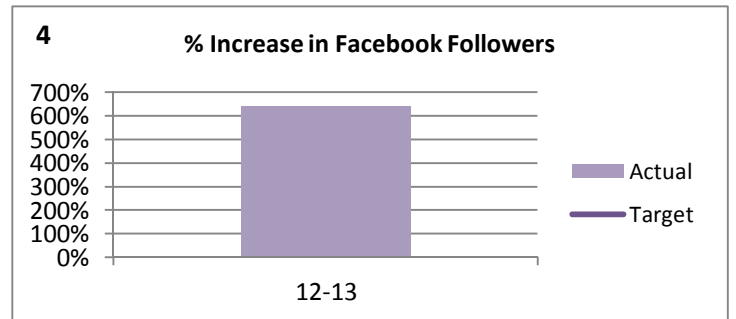
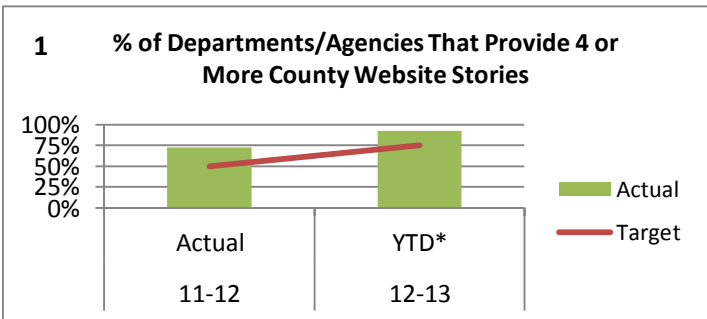
**Objective 5**

Increase Twitter Followers	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	20%	20%
% increase in Twitter Followers over the previous year	N/A	N/A	N/A	N/A	244%
# of new Followers	N/A	N/A	N/A	58	78
Average # of new Followers per month	N/A	N/A	N/A	5	9

**Objective 6**

Increase County website traffic	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	30%	30%
% increase in County website traffic over the previous year	N/A	N/A	N/A	N/A	101%
# of unique visits to website	N/A	N/A	N/A	141,605	143,588
Average # of unique visits per month	N/A	N/A	N/A	24,848	15,954

Overall Objective Completion Rate:	N/A	N/A	N/A	100%	100%
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**Register of Deeds**

Director: Rebecca Cipriani # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
10	10	10	10	10
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Record, maintain, and issue and preserve critical public records

**Goal 1**

Provide timely and accurate processing for recorded land and vital record documents

**Objective 1**

Process valid vital record requests for certified copies of marriage, birth, or death records in one work day of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	98%	98%	99%	99%
% of requests processed within 1 day	N/A	100%	100%	100%	100%
# of valid certified copy requests for vital records processed	N/A	9,044	8,644	8,619	6,406
Average # of certified copy requests processed per month	N/A	754	720	718	823

**Objective 2**

Transmit returned marriage licenses by the 15th day of the month in which they are returned (Statutory requirement)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	99%
% of marriage licenses filed by the 15th of the month	N/A	N/A	N/A	N/A	100%
# of marriage licenses returned	N/A	N/A	N/A	N/A	368
Average # of marriage licenses issued per month	N/A	N/A	N/A	N/A	33

**Goal 2**

Expand and enhance e-government access to and delivery of services

**Objective 3**

Marriage license applications will be submitted via electronic portals	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	10%	20%	50%	60%
% of marriage licenses issued from web applications	N/A	34%	57%	61%	54%
# of marriage licenses issued	N/A	550	581	571	390
Average # of marriage licenses issued per month	N/A	46	48	48	33

**Objective 4**

Customer service points of contact will be web based (excludes mail and email)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	40%
% of customer service points of contact that are web based	N/A	N/A	N/A	N/A	87%
# of telephone calls	N/A	N/A	N/A	N/A	20,664
# of walk-in customers	N/A	N/A	N/A	N/A	26,072
# of web page hits	N/A	N/A	N/A	N/A	303,949
Average # of total points of contact per month	N/A	N/A	N/A	N/A	38,965

**Goal 3**

Timely and correct permanent indexing of all document types

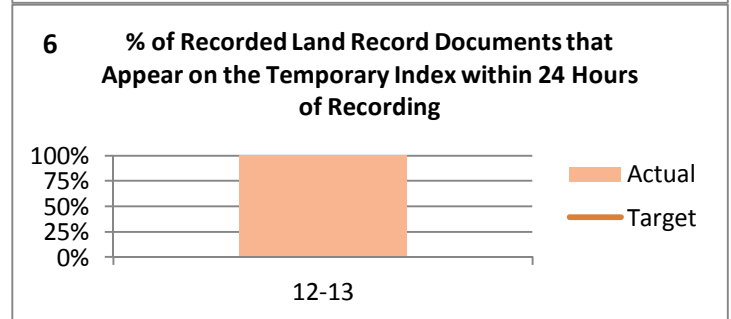
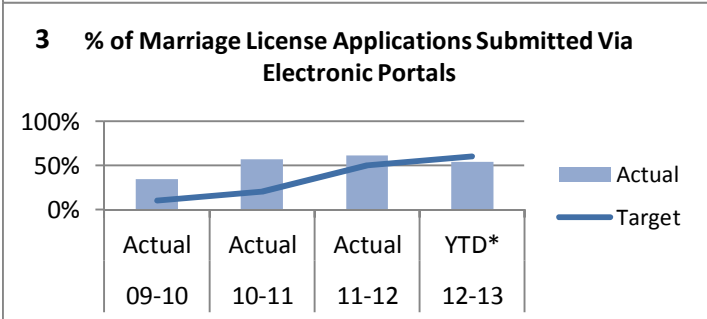
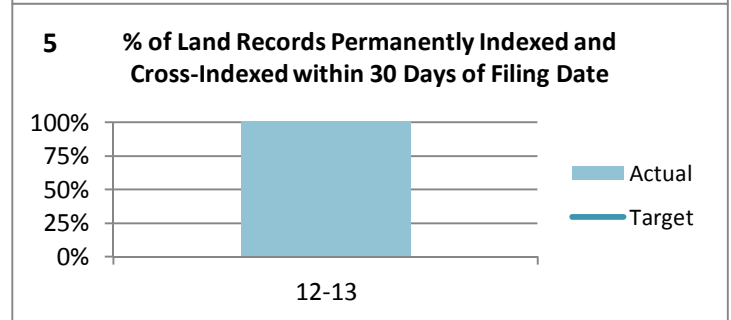
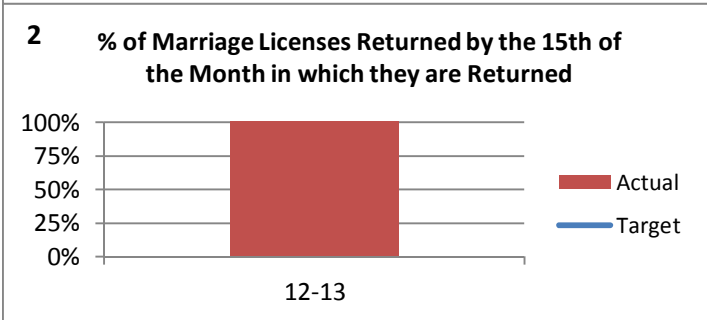
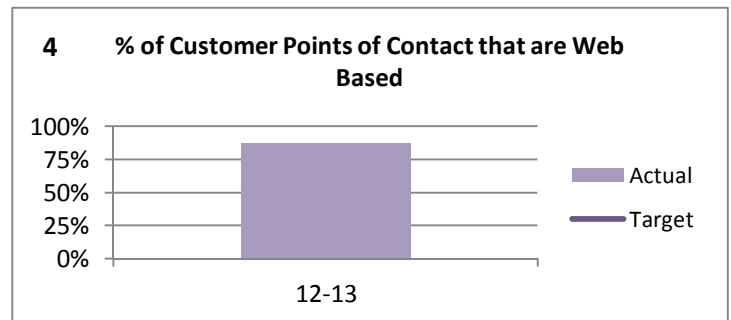
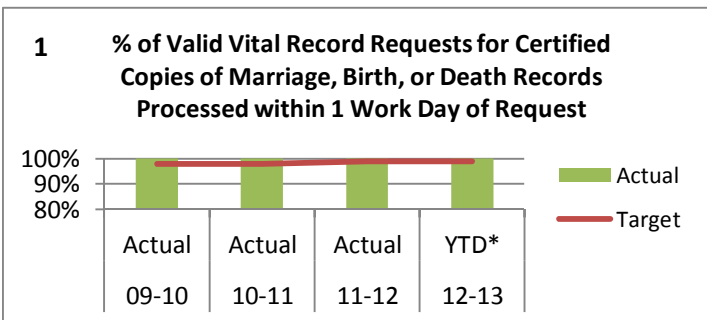
**Objective 5**

Permanently index and cross-index 100% of all land records within 30 work days of filing date (Statutory)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	100%
% of land records permanently indexed within 30 days of filing	N/A	N/A	N/A	N/A	100%
# of recorded land documents	N/A	N/A	N/A	N/A	9,999
Average # of indexed land records per worker FTE per month	N/A	N/A	N/A	N/A	N/A

**Objective 6**

100% of recorded land record documents will appear on the temporary index within 24 hours of recording	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	100%
% of recorded land records on the temp index within 24 hours	N/A	N/A	N/A	N/A	100%
Average # of land record documents recorded per day	N/A	N/A	N/A	N/A	55

Overall Objective Completion Rate:	N/A	100%	100%	100%	83%
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**Safety & Risk**

Director: Mike Beckman # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
1	1	1	1	1
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Proactively protect Rockingham County Government's most valuable resources, our people

**Goal 1**

Training efficiency

**Objective 1**

Participation current year's recurrent safety training courses	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	90%
% of designated employees receiving recurrent training	94%	87%	97%	93%	95%
Average # of employees trained per month	128	162	129	331	74

**Goal 2**

Recognize employees involved in support safety

**Objective 2**

Recognize County permanent (benefit eligible) staff for safety and wellness initiatives and achievements	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	15%	15%	15%	15%	25%
% of permanent employees recognized for safety achievement	19%	17%	17%	31%	21%
# of permanent full-time staff	614	614	641	641	641
# of permanent part-time staff	N/A	29	6	8	30
Average # of permanent employees recognized per month	16.3	13.8	15.4	58.3	40.9

**Goal 3**

Low Injury frequency and cost

**Objective 3**

Maintain the County incident rate below the NC workplace incident rate average across all sectors	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	4.9%	5.1%	3.9%	5.0%
% of incidents out of total workforce	2.3%	2.0%	3.9%	2.2%	2.0%
# of new recordable incidents	17	13	25	14	13
# of new pending recordable incidents	0	1	0	0	0
Average # of recordable injuries per month	1.4	1.1	2.1	1.2	1.1

**Objective 4**

New recordable incidents will not result in lost work days	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	60%	60%	60%	70%	70%
% of new recordable incidents not resulting in lost work days	71%	85%	80%	71%	77%
# of new recordable incidents not resulting in lost work days	12	8	20	10	10
# of new non-recordable (near miss) incidents	N/A	30	36	28	23
# of lost work days to date for new recordable incidents	500	35	29	69	244
Average # of lost work days per new recordable incident	29.4	2.7	1.2	4.9	18.8

**Objective 5**

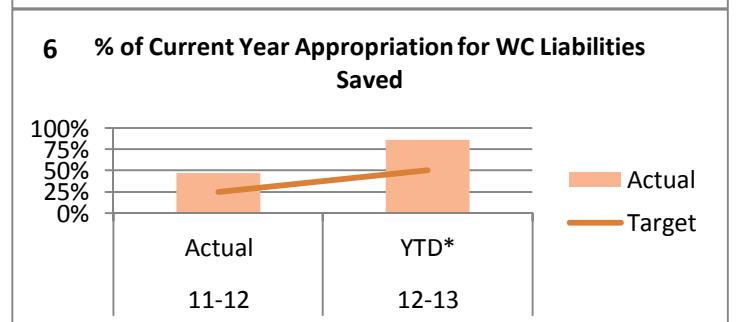
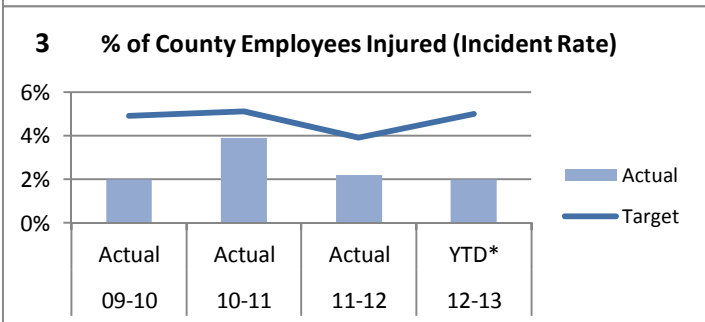
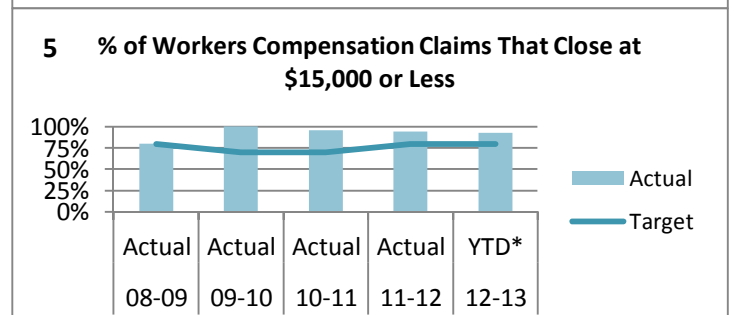
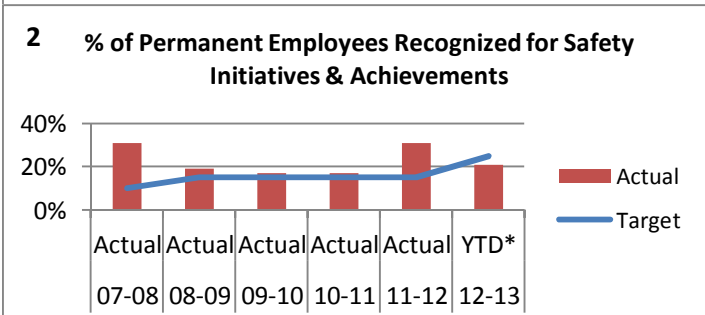
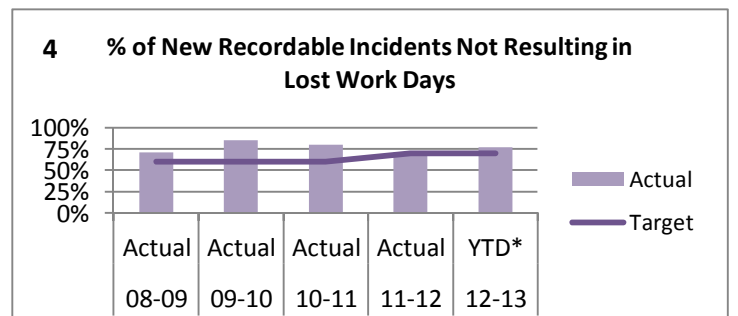
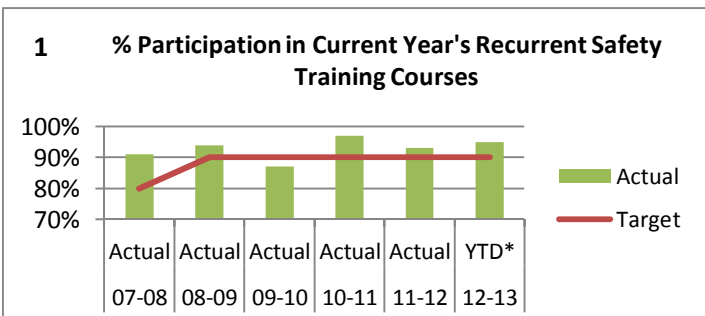
Workers Compensation claims (not just recordable incidents) will close at a cost of \$15,000 or less	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	70%	70%	80%	80%
% of WC claims that close under \$15,000	80%	100%	96%	94%	93%
# of Workers Compensation claims that closed	30	24	28	16	15
Total cost in dollars on closed Workers Compensation claims	\$651,372	\$248,995	\$49,832	\$153,074	\$57,721
# of open Workers Compensation claims on July 1	N/A	27	5	4	3
# of pending Workers Compensation claims at year end	0	0	0	0	N/A
# of re-opened Workers Compensation claims	N/A	0	2	3	0
Average cost per closed Workers Compensation claim	\$22,260	\$10,375	\$1,780	\$9,567	\$3,848
Average # of days to close each WC claim	N/A	89.7	136.1	184.1	17.4

**Objective 6**

Save on total current year appropriation for Workers' Compensation costs and management liabilities	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	25%	50%
% of current year appropriation saved	N/A	N/A	N/A	47%	86%
# of total current year appropriation	N/A	N/A	N/A	\$275,550	\$394,327
Total net paid in current year for all liabilities	N/A	N/A	N/A	\$146,698	\$53,793
Average dollars saved per day	N/A	N/A	N/A	\$352	\$930

Overall Objective Completion Rate: 

100%	80%	100%	100%	100%
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**Sheriff-Jail**

Director: Sam Page # of benefit employees  
 Supervisor: Daryl Crowder # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
0	0	50	50	50
0	0	0	0	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Provide a safe and secure environment in the Rockingham County Jail

**Goal 1**

Effectively manage the inmate population

**Objective 1**

Maintain a low assault incidence rate	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	5.0%	3.0%	3.0%
% of assault incidences per inmate population (assault rate)	N/A	N/A	1.6%	2.2%	1.0%
# of inmate intakes	N/A	N/A	3,336	2,722	2,349
Average # of inmate intakes per day	N/A	N/A	9	7	9
# of substantiated inmate assault incidences	N/A	N/A	25	34	23
# of assaults on fellow inmates	N/A	N/A	47	30	12
# of assaults on detention staff	N/A	N/A	5	3	8
Average daily population	N/A	N/A	173	159	161
Avg medical costs incurred per assault incidence	N/A	N/A	\$119	\$22	\$3

**Objective 2**

Incident reports turned in to Administration by the within one day of the shift in which the incidence occurred	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	95%	95%	99%
% of incidence reports turned in on the shift it occurred	N/A	N/A	76%	85%	97%
Average # of reported incidents per month	N/A	N/A	16.7	22.0	38.2

**Objective 3**

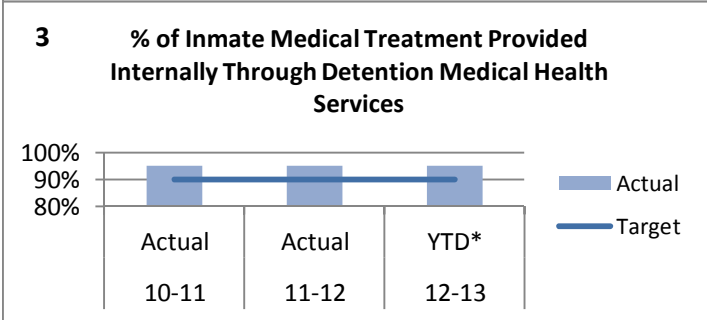
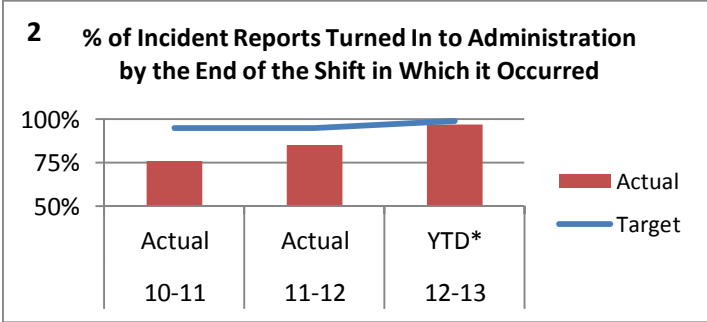
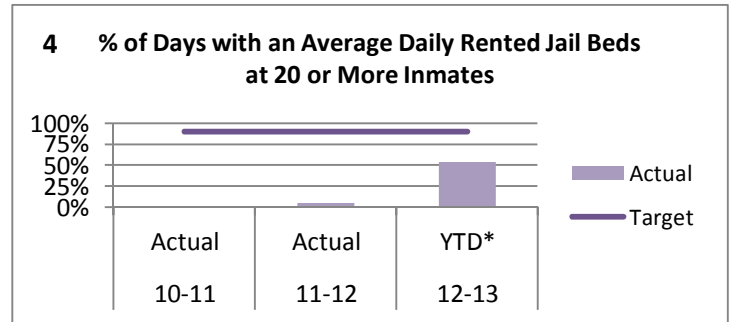
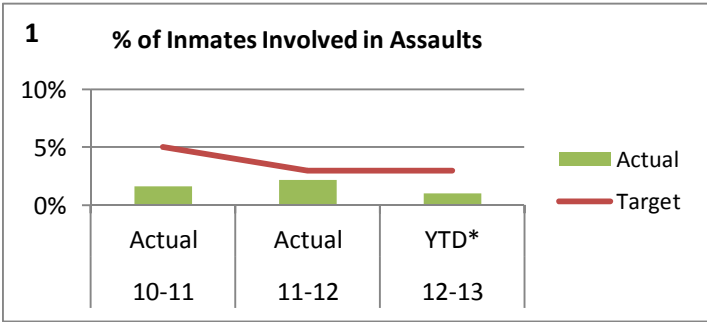
Medical care provided internally through Detention Medical Health Services instead of sending to outside provider	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	90%	90%	90%
% of medical care provided in-house	N/A	N/A	95%	95%	95%
# of billable inmates treatment thru in-house Detention Medical	N/A	N/A	655	813	569
Total copay amount owed by inmate for in-house medical	N/A	N/A	\$6,315	\$8,130	\$6,888
Average cost to County per in-house Detention Medical care	N/A	N/A	\$4.94	\$10.21	\$8.08
Average cost to County per outside provider medical care	N/A	N/A	\$1,541	\$1,370	\$598
Average # of inmate medical care treatments per month	N/A	N/A	54.6	67.8	63.2
Average collection rate of inmate in-house medical copay	N/A	N/A	47%	45%	40%
Average # of mental health visits/treatments per month	N/A	N/A	24.2	20.3	12.3

**Objective 4**

Maintain an average of daily rented jail beds at 15+ inmates from the State misdemeanor program & other agencies	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	90%	90%	90%
% of medical care provided in-house	N/A	N/A	0%	5%	54%
# of days with 15+ rent paying inmates from other agencies	N/A	N/A	0	20	149
Average charge for rented jail beds to other agencies per month	N/A	N/A	\$0.00	\$40.00	\$42.00
Average daily cost per inmate	N/A	N/A	N/A	N/A	\$61.34
Average annual cost per inmate	N/A	N/A	N/A	N/A	\$16,806
Average # of rented jail beds per day	N/A	N/A	0.0	7.0	16.0

Overall Objective Completion Rate: 

N/A	N/A	50%	50%	50%
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**Tax - Collections**

Director: Karen Carter # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
26	26	26	26	6
3	2	2	2	3

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Strive to be efficient and fair to all taxpayers through efficient and prompt collection of taxes owed

**Goal 1**

Maintain an effective collections process

**Objective 1**

Collect real property, public utility, and personal property levy (excluding registered motor vehicles)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	98.0%	98.0%	98.0%	98.0%	98.0%
% of levy collected	98.0%	98.1%	98.3%	98.2%	96.5%
Current FY real and personal property levy total	\$37,598,111	\$38,554,885	\$39,524,367	\$41,083,188	\$41,315,775
Current FY public utility levy total	\$2,940,691	\$3,288,763	\$3,446,663	\$4,193,782	\$4,906,306
Current FY total levy collected	\$39,731,286	\$41,055,004	\$42,234,246	\$44,453,841	\$44,587,731
Prior FYs levy collected	\$2,724,114	\$1,306,104	\$1,175,154	\$1,262,382	\$1,136,127
# of real property bills levied	56,728	56,858	57,238	57,482	57,793
# of public utility bills levied	26	28	23	27	27
Average amount per current FY real & personal property levy	\$663	\$678	\$691	\$715	\$715
Average amount per current FY public utility levy	\$113,104	\$117,456	\$149,855	\$155,325	\$181,715

**Objective 2**

Collect registered motor vehicle levy	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	88.00%	88.00%	88.00%	88.0%	88.0%
% of levy collected	89.2%	89.6%	88.5%	88.9%	80.2%
# of motor vehicle bills levied	99,909	107,869	95,918	95,215	78,895
FY motor vehicle levy total	\$4,979,046	\$4,634,949	\$4,561,183	\$4,689,591	\$4,023,020
FY motor vehicle levy collected	\$4,442,352	\$4,152,298	\$4,036,716	\$4,167,207	\$3,225,104
Average dollar amount per motor vehicle levy	\$50	\$43	\$48	\$49	\$49

**Objective 3**

Maximize collection of the 10 prior years of all types of uncollected levy	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	40%
% of prior years levy collected	N/A	N/A	N/A	N/A	35%
Total of 10 prior years uncollected levey (all types)	N/A	N/A	N/A	N/A	\$3,295,603
Average amount of prior years' levey collected per worker FTE	N/A	N/A	N/A	N/A	\$47,338

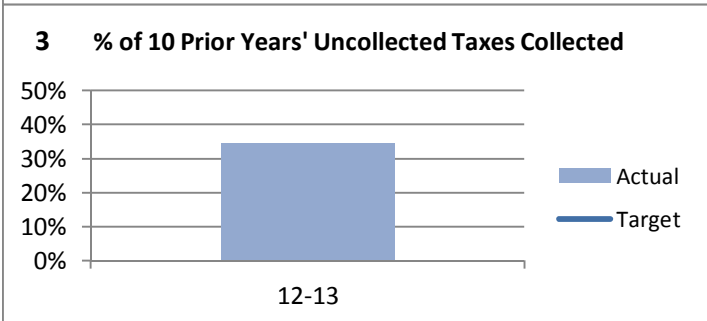
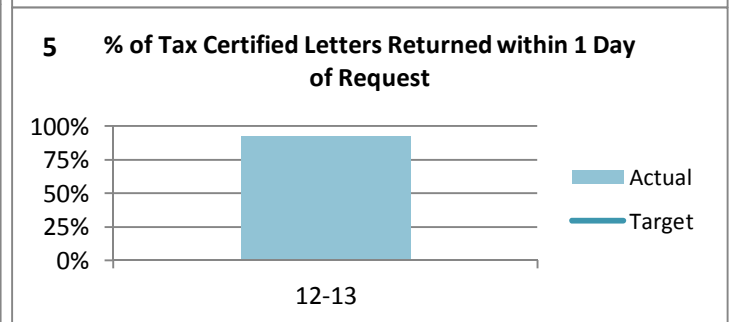
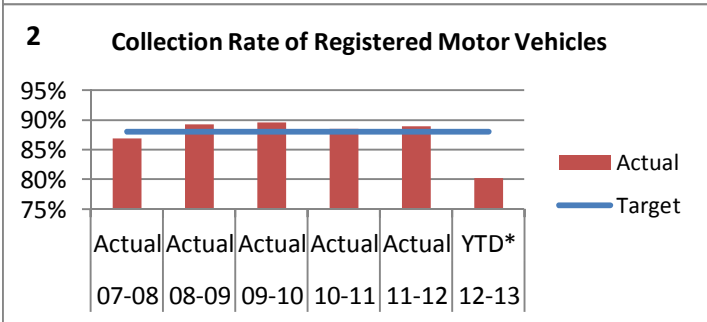
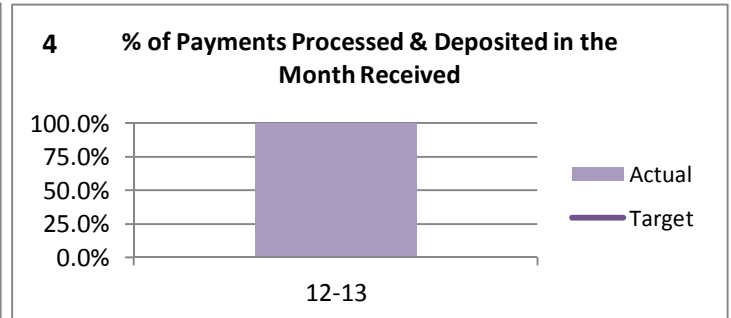
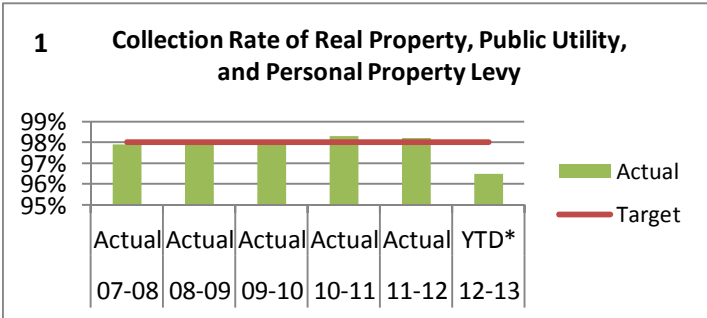
**Objective 4**

Process and deposit all payments received in the same month received (Except for Jan 15 deadline)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	95.0%
% of payments processed and deposited in the month received	N/A	N/A	N/A	N/A	99.9%
# of payments processed and deposited	N/A	N/A	N/A	N/A	145,730
# of automated payments processed and deposited	N/A	N/A	N/A	N/A	70,485
# of in-house payments processed and deposited	N/A	N/A	N/A	N/A	46,245
Average # of payments processed and deposited per FTE	N/A	N/A	N/A	N/A	8,088

**Objective 5**

Complete and return tax certified letters within one day of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	90%
% of tax certified letters returned within one day of request	N/A	N/A	N/A	N/A	93%
# of completed and returned tax certified letters	N/A	N/A	N/A	N/A	709
Average # of certified letters generated and returned per month	N/A	N/A	N/A	N/A	78.8

Overall Objective Completion Rate:	100%	100%	100%	100%	60%
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**Tax - Listing**

Director: Karen Carter # of benefit employees  
 Supervisor: Babbi Moore # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
26	26	26	26	8
3	2	2	2	0

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Fair and equitable assignment of value to Personal Property

**Goal 1**

Effective assessment of Business Personal & Regular Personal property prior to the budget period

**Objective 1**

Assess all received Business Personal accounts within 5 days prior to the extension deadline (between Jan 1 and Apr 15)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of assessments completed 5 days prior to the deadline	100%	100%	98%	97%	0%
# of accounts received between Jan 1 & within 5 days of deadl	2,583	2,629	2,577	3,495	3,298
Average # of assessments per tax assessor FTE	1,291	1,315	1,264	1,690	1,519

**Objective 2**

Assess all Business Personal Property revenue by April 25	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	83%
% of assessments completed by April 25	100%	100%	92%	96%	0%
Total value of Business Personal Property assessments	N/A	N/A	N/A	N/A	N/A
# of Business Personal Property discoveries	N/A	N/A	N/A	N/A	N/A

**Objective 3**

Assess and bill motor vehicle owners within 2 weeks of receiving data from DMV	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	99%
% of motor vehicle bills sent within 2 weeks of DMV data receipt	N/A	N/A	N/A	N/A	100%
# of motor vehicle bills sent	N/A	N/A	N/A	N/A	70,544
Average # of motor vehicle assess & bills completed per FTE	N/A	N/A	N/A	N/A	5,879

**Objective 4**

Assess and bill correctly all known Personal Property abstracts	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	95%
% of Personal Property abstracts assessed and billed correctly	N/A	N/A	N/A	N/A	0%
# of Personal Property abstracts	N/A	N/A	N/A	N/A	17,849
% assessed by April 1	N/A	N/A	N/A	N/A	N/A

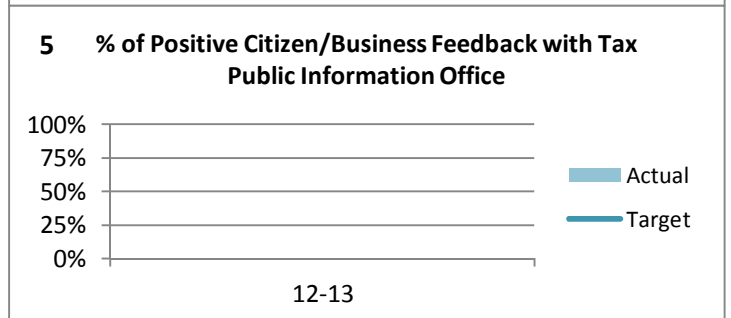
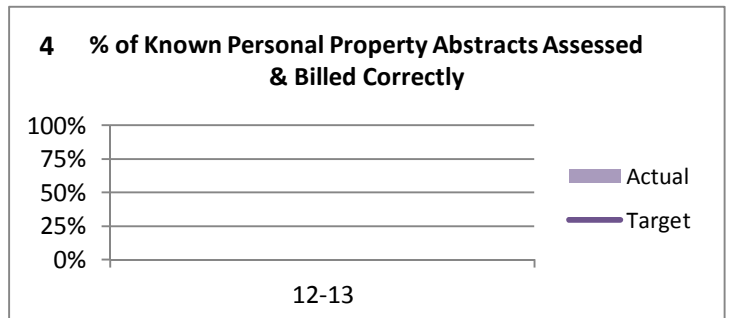
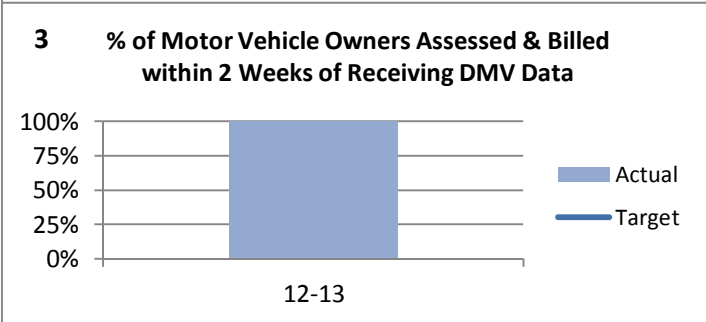
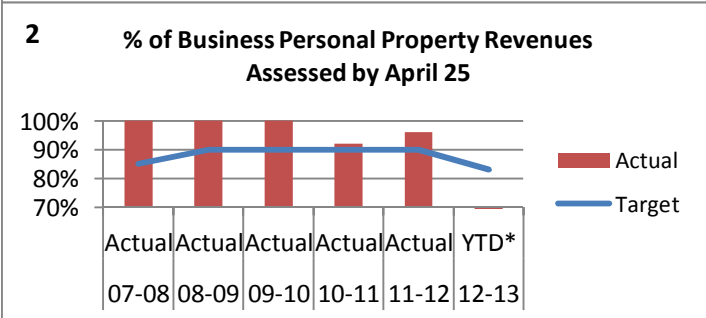
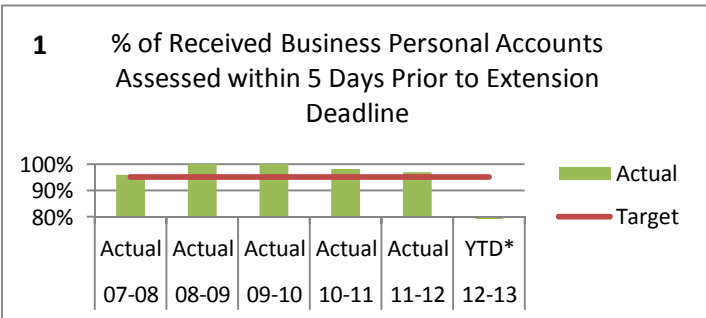
**Goal 2**

Effective public information sharing and customer service to citizens

**Objective 5**

Citizens or businesses that interact with the Tax Public Information Office will rate their experience as positive	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	80%
% of Public Information Office clients with a positive experience	N/A	N/A	N/A	N/A	0%
# of incoming phone calls	N/A	N/A	N/A	N/A	14,101
# of walk-in clients to the Public Information Office	N/A	N/A	N/A	N/A	2,529
# of clients surveyed	N/A	N/A	N/A	N/A	0
Response rate	N/A	N/A	N/A	N/A	0%
Average # of TPIO client interactions per month	N/A	N/A	N/A	N/A	1,386

Overall Objective Completion Rate: 100% 100% 100% 100% 20%



**Tax - Real Property**

Director: Karen Carter # of benefit employees  
 Supervisor: Mark McClintock # of non-benefit employees  
 \*Year-To-Date Data Through March 31, 2013

08-09	09-10	10-11	11-12	12-13
26	26	26	26	12
3	2	2	2	0

**Mission Statement**

Maintain fair and accurate data on all county land records

**Goal 1**

Timely and efficient Real Property assessments and transfers

**Objective 1**

Complete Real Property appraisals by their scheduled pass deadline	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	90%
% of appraisals conducted by the scheduled pass deadline	N/A	N/A	N/A	N/A	92%
# of scheduled appraisals	N/A	N/A	N/A	N/A	3,856
# of field appraisal conducted	N/A	N/A	N/A	N/A	3,189
# of in-office appraisals conducted	N/A	N/A	N/A	N/A	386
Average # of Real Property assess per 3.75 FTEs per month	N/A	N/A	N/A	N/A	949
% of appraisals conducted that were done in-office	N/A	N/A	N/A	N/A	11%

**Objective 2**

Complete 95% or more of current year Real Property transfers by February 15	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of current year transfers completed by February 15	100%	97%	99%	98%	100%
# of Real Property transfers	3,324	2,685	2,707	2,745	2,811
Average # of deeds recorded per month	277	224	226	229	234

**Objective 3**

Property tax bills will not result in abatement and rebill due to correctable errors	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	99%
% of property tax bills not resulting in abatements and rebilled	N/A	N/A	N/A	N/A	100%
# of tax bills	N/A	N/A	N/A	N/A	158,280
Average # of abatements rebilled each month	N/A	N/A	N/A	N/A	13
Average value per corrected tax bill	N/A	N/A	N/A	N/A	-\$327

**Objective 4**

Complete technical last pass by February 15 for values that affect the coming tax year levy	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	95%
% of technical last pass assessments completed by Feb 15	N/A	N/A	N/A	N/A	97%
# of technical last pass assessments completed	N/A	N/A	N/A	N/A	1,785
Average # of technical last pass visits per worker FTE	N/A	N/A	N/A	N/A	0.0

**Objective 5**

Resolve Real Property appeals in-house and not before the Board of E&R	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	95%
% of technical last pass assessments completed by Feb 15	N/A	N/A	N/A	N/A	100%
# of resolved Real Property appeals	N/A	N/A	N/A	N/A	140
# resolved in-house	N/A	N/A	N/A	N/A	140
# of resolved appeals that resulted in value changes	N/A	N/A	N/A	N/A	129
Ratio of Real Property appeals that result in value change	N/A	N/A	N/A	N/A	92%
Average value change per Real Property successful appeal	N/A	N/A	N/A	N/A	-\$30,149

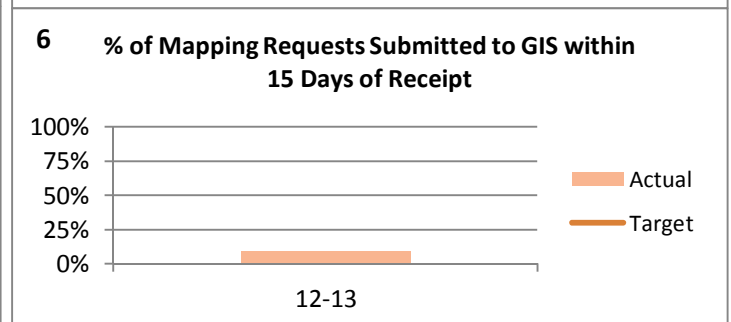
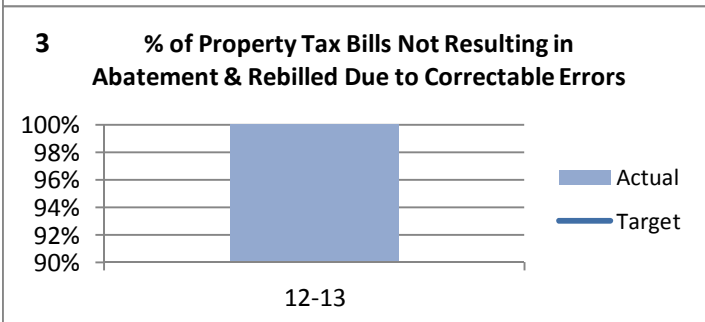
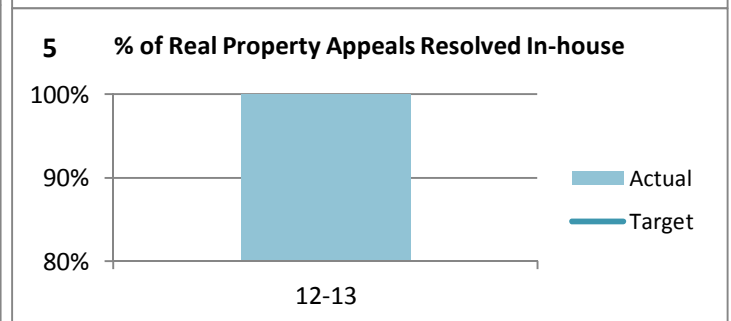
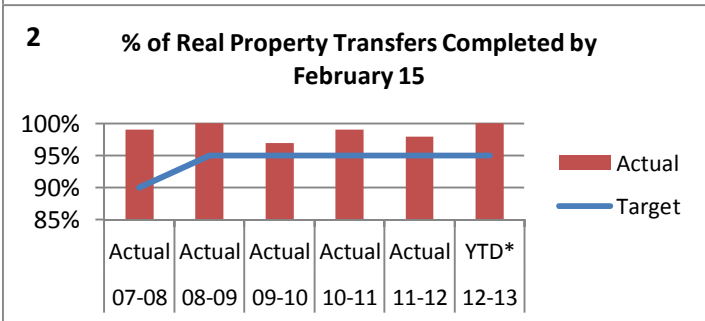
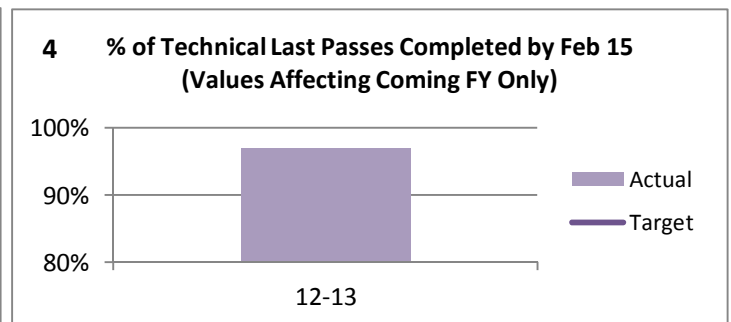
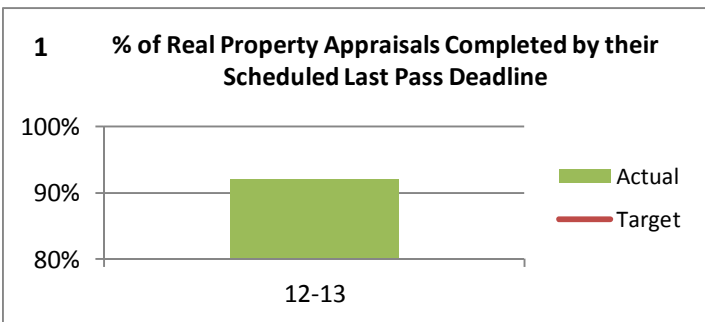
**Goal 2**

Assess Business Personal & Regular Personal property prior to budget period

**Objective 6**

Submit mapping requests to GIS within 15 work days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	85%
% of mapping requests submitted to GIS within 15 days of receipt	N/A	N/A	N/A	N/A	9%
# of mapping requests submitted to GIS	N/A	N/A	N/A	N/A	317
Average # of days to submit each request	N/A	N/A	N/A	N/A	36.2

Overall Objective Completion Rate: 100% 100% 100% 100% 80%



**Wellness**

Director: Mike Beckman # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
0	0	0	0	0
1	1	1	1	1

\*Year-To-Date Data Through March 31, 2013

**Mission Statement**

Promote healthy lifestyles and educated management of health care

**Goal 1**

Participate in the Wellness Program

**Objective 1**

Benefit eligible County employees will participate in the wellness points program	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	30%	50%	40%	40%
% of eligible staff that participate in the wellness points program	N/A	33%	35%	30%	30%
# of benefit eligible County employees (filled positions only)	N/A	641	641	656	675
# of non-duplicated employees that turned in wellness points	N/A	166	224	198	204
Average # of wellness points participants each month	N/A	47.2	54.0	58.9	63.3
Average # of new wellness points per participant each month	N/A	17.8	18.7	16.5	22.7
Participation rate of eligible staff in major wellness initiatives	N/A	48%	41%	33%	0%

**Goal 2**

Well managed health care

**Objective 2**

Limit emergency room services utilization	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	1.0%	1.0%	1.0%	1.0%
% of paid medical insurance claims that are emergency room claims	N/A	1.0%	2.8%	1.0%	0.0%
Total amount paid by UHC in medical insurance claims	N/A	N/A	\$3,764,153	N/A	N/A
Total amount paid by patient for medical insurance coinsurance	N/A	N/A	\$1,253,647	N/A	N/A
Total amount paid for emergency room medical claims	N/A	N/A	\$139,868	N/A	N/A
Average amount paid for emergency room visits per month	N/A	N/A	\$46,623	N/A	N/A

**Objective 3**

Limit health care renewal increase over the previous year	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	4%	4%	4%
% increase in health care costs over the previous year	N/A	N/A	N/A	2%	7%
Average # of dollars spent on medical coverage per month	N/A	N/A	N/A	N/A	N/A

**Goal 3**

Provide timely and effective health care resources to employees and retirees

**Objective 4**

Utilization of available clinic hours by employees or retirees (does not include initial HRA follow-up visit)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	90%	90%	90%	90%
% of available clinic hours utilized by patient visits	89%	99%	66%	60%	37%
# of actual clinic visits	606	2,420	1,636	1,658	901
# of hours the clinic was open	227	814	826	922	820
Total dollars spent on providing clinic services	N/A	\$139,617	\$123,401	\$143,261	\$121,272
Average # of clinic visits per month	101.0	201.7	136.3	138.2	100.1
Average cost per patient clinic visit	N/A	\$57.69	\$75.43	\$86.41	\$134.60

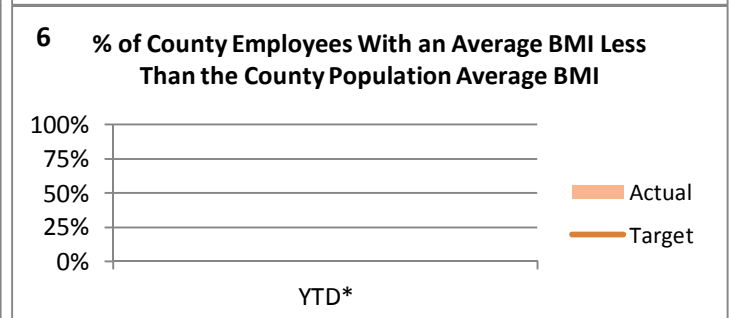
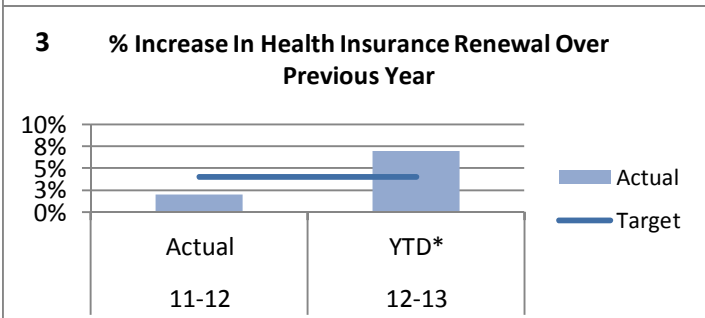
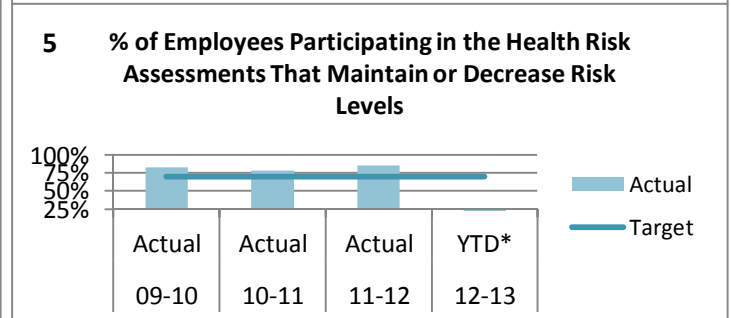
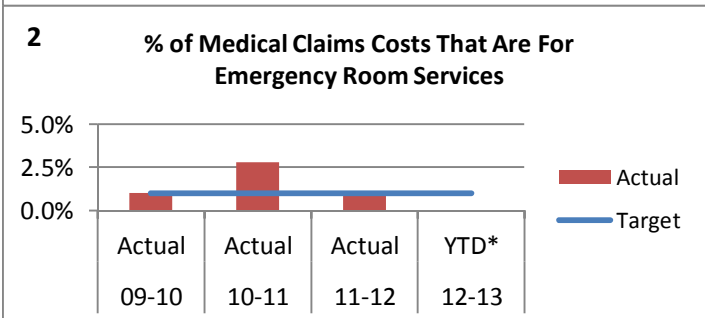
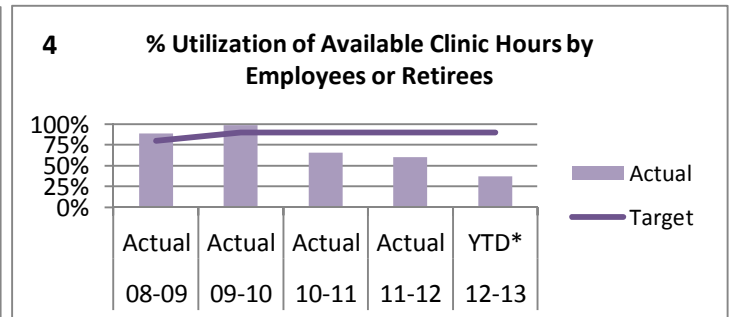
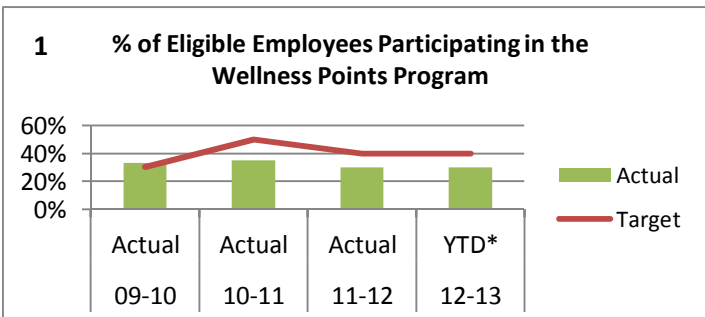
**Objective 5**

Employees participating in the Health Risk Assessment maintain or decrease risk levels	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	70%	70%	70%	70%
% of employees that maintained or decreased risk levels	N/A	83%	78%	85%	0%
# of monitored participants (employees with at least 2 HRAs)	N/A	468	502	378	378
# of total HRA participants	611	599	N/A	N/A	560
# of retiree participants	N/A	N/A	N/A	N/A	N/A
Benefit eligible employee participation rate	85.9%	93.4%	N/A	N/A	83.0%
% of monitored participants with 0 Risk Factors	27.5%	32.4%	32.0%	28.0%	23.0%
% of monitored participants with 1 Risk Factors	24.7%	28.2%	28.0%	25.0%	24.0%
% of monitored participants with 2 Risk Factors	20.5%	19.4%	17.0%	19.0%	22.0%
% of monitored participants with 3 Risk Factors	16.7%	11.3%	14.0%	14.0%	16.0%
% of monitored participants with 4 Risk Factors	6.1%	5.1%	5.0%	9.0%	8.0%
% of monitored participants with 5 Risk Factors	3.6%	2.3%	2.0%	2.0%	5.0%
% of monitored participants with 6 Risk Factors	0.2%	0.6%	1.0%	1.0%	1.0%
% of monitored participants with 7 Risk Factors	0.4%	0.2%	0.0%	1.0%	1.0%
% of monitored participants with 8 Risk Factors	0.0%	0.0%	0.0%	0.0%	0.0%

**Objective 6**

County employees will have an average BMI of less than the County population average	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	75%	75%
% of with a BMI average less than the County pop average	N/A	N/A	N/A	N/A	N/A

Overall Objective Completion Rate: 100% 80% 17% 0% 0%





## Youth Services

Director: Tara Pierce # of benefit employees  
 Supervisor: # of non-benefit employees

08-09	09-10	10-11	11-12	12-13
9	7	7	7	7
35	32	32	32	32

\*Year-To-Date Data Through March 31, 2013

### Mission Statement

Enhance the quality of life and promote productive citizenship in the school-aged youth of Rockingham County

### Goal 1

Prevent initial or continued involvement of our youth in the juvenile justice system

#### Objective 1

Prevent participants in prevention programs from committing unlawful acts	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	95%	95%	95%	95%	95%
% of program participants that do not commit unlawful acts	100%	96%	98%	98%	100%
# of prevention program participants	133	251	257	199	244
Total cost in dollars of all prevention programs	\$105,496	\$208,464	\$244,000	\$178,091	N/A
# of volunteer hours	4,608	1,850	2,070	931	984
Average cost per program participant	\$771	\$831	\$949	\$895	N/A
Average # of volunteer hours per month	384	206	230	230	109
Average # of prevention program participants per month	110.7	136.1	157.1	157.1	83.9

#### Objective 2

Prevent non-court involved clients from being adjudicated within the juvenile justice system	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	90%	90%	90%	90%	95%
% of clients having no adjudications in juvenile court	97%	94%	98%	97%	99%
# of non-court involved clients	125	121	81	105	79
Total cost in dollars of all non-court involved client programs	\$254,752	\$226,549	\$226,540	\$205,872	N/A
Average # of program participants per month	86.5	50.8	37.2	40.8	41.1
Average cost in dollars per program participant	\$2,038	\$1,872	\$2,797	\$1,961	N/A

#### Objective 3

Prevent court involved clients from conviction on new charges	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	85%	85%	85%	90%	90%
% of court-involved clients having no new convictions	98%	92%	95%	92%	91%
# of court-involved clients	126	185	210	192	148
Total cost in dollars of all court involved client programs	\$281,708	\$253,972	\$253,963	\$243,896	N/A
Average # of court-involved clients served per month	82.3	67.8	72.9	60.0	64.1
Average cost in dollars per program participant	\$2,236	\$1,373	\$1,209	\$1,270	N/A

#### Objective 4

Prevent the most at risk clients from conviction on new charges	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	80%	90%	90%	90%
% of most at risk clients having no new convictions	96%	99%	95%	92%	91%
# of most at risk clients	83	170	190	173	128
Total cost in dollars of all court involved client programs	\$214,748	\$234,251	\$244,251	\$312,433	N/A
Average # of most at risk clients served per month	60.8	52.9	48.2	48.6	42.4
Average cost per program participant	\$2,587	\$1,378	\$1,286	\$1,806	N/A

**Goal 2**

Foster positive personal growth and development in our clients

**Objective 5**

Terminated clients will satisfactorily complete the goals in their formal treatment/service plan	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	80%	80%	80%	85%	85%
% who satisfactorily completed treatment/service plan goals	94%	90%	90%	90%	90%
# of clients terminated	523	532	589	436	232
Average # of goals per treatment/service plan	3.7	3.7	3.9	3.9	2.8

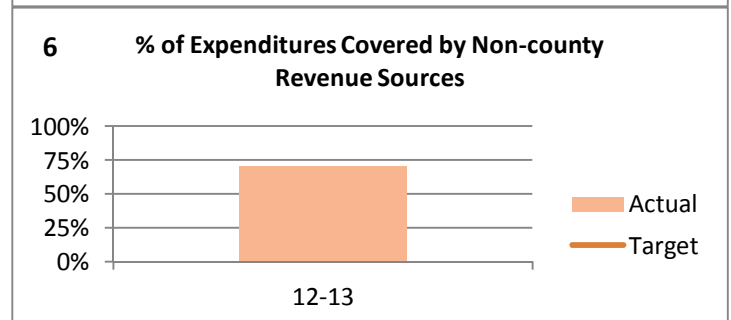
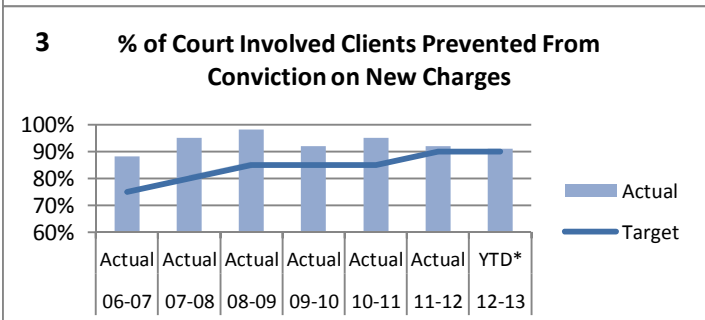
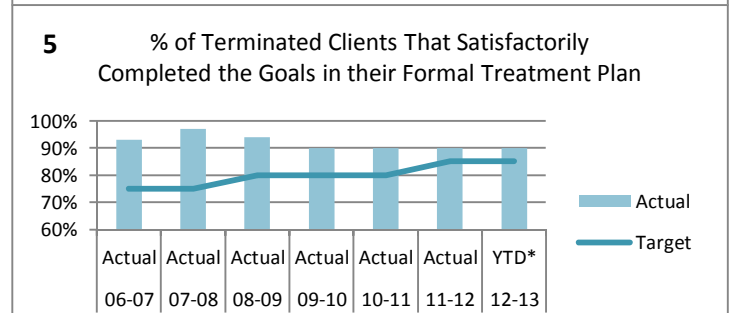
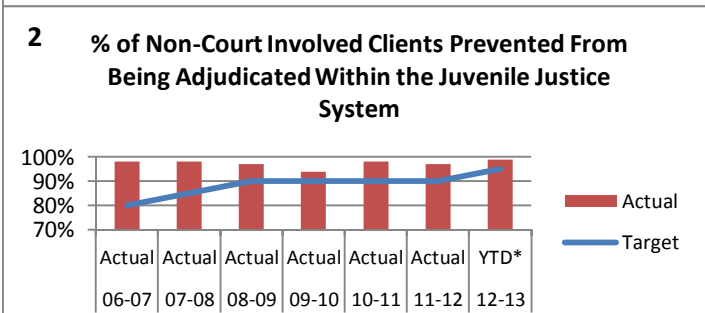
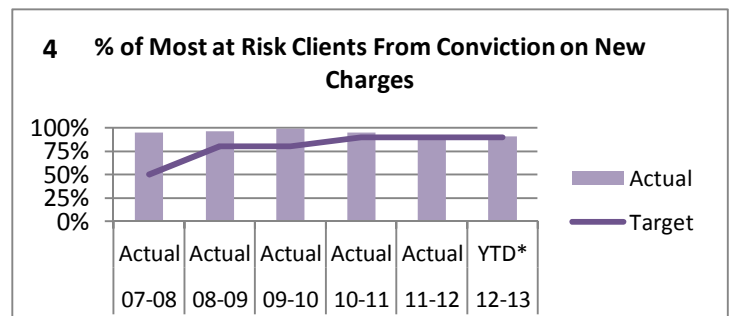
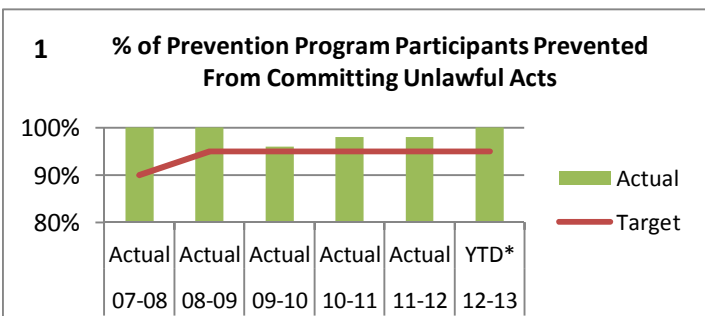
**Goal 3**

Efficient use of resources

**Objective 6**

Ratio of non-county revenues as a % of total expenditures	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 YTD*
Target	N/A	N/A	N/A	N/A	70%
% of expenditures covered by non-county revenues	N/A	N/A	N/A	N/A	70%
Total expenditures	N/A	N/A	N/A	N/A	\$709,045
Average expenditures per month	N/A	N/A	N/A	N/A	\$78,783

Overall Objective Completion Rate: 100% 100% 100% 100% 100%



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## FY 11-12 Year End Savings

Department/Division	Total Savings	Objectives Met	Total Objectives	% Met	Shared Savings
911 Communications	\$ 3,509	1	5	20%	\$ 2,380
Animal Shelter	\$ 23,490	3	4	75%	\$ 3,600
Central Services	\$ 3,736	4	6	67%	\$ 933
Code Enforcement (1/4 year only)	\$ 1,008	0	5	0%	\$ -
DSS Total	\$ 46,802	25	47	53%	\$ 52,500
DSS Administration	\$ -	3	6	50%	\$ -
DSS Adult Protective Services	\$ -	5	5	100%	\$ -
DSS Child Support Enforcement	\$ -	0	6	0%	\$ -
DSS Child Welfare, Protective & Foster Care	\$ -	6	7	86%	\$ -
DSS Daycare Services	\$ -	6	7	86%	\$ -
DSS Prevention Services	\$ -	5	5	100%	\$ -
DSS Public Assistance Division	\$ -	0	5	0%	\$ -
DSS Work First Employment Services Division	\$ -	0	6	0%	\$ -
Elections	\$ 16,479	5	5	100%	\$ 1,050
Emergency Services Emergency Management	\$ 4,369	6	6	100%	\$ 700
Emergency Services EMS	\$ 51,534	3	7	43%	\$ 15,043
Emergency Services Fire Marshal	\$ 14,641	3	5	60%	\$ 1,680
Environmental & Engineering Facility Projects	\$ 1,385	2	6	33%	\$ 467
Environmental & Engineering Public Buildings	\$ 25,249	2	6	33%	\$ 3,500
Environmental & Engineering Sign Maintenance	\$ 4,992	3	5	60%	\$ 420
Finance	\$ 192	4	5	80%	\$ 3,920
Geographic Information System (GIS)	\$ 1,012	4	4	100%	\$ 2,100
Human Resources	\$ 2,728	4	6	67%	\$ 1,867
Information Services	\$ 5,143	5	6	83%	\$ 4,083
Inspections	\$ 1,496	4	5	80%	\$ 2,800
Landfill - Recycling	\$ -	1	3	33%	\$ 133
Legal	\$ 1,274	5	5	100%	\$ 2,300
Pretrial Services	\$ 979	2	4	50%	\$ 700
Public Health Child Health	\$ 26,005	3	4	75%	\$ 2,625
Public Health Environmental Health	\$ 15,045	5	6	83%	\$ 7,667
Public Information Office	\$ 4,022	2	2	100%	\$ 700
Public Library	\$ 26,303	4	5	80%	\$ 12,880
Register of Deeds	\$ 6,679	5	5	100%	\$ 7,700
Safety	\$ 3,035	6	6	100%	\$ 700
Sheriff - Jail	\$ 17,141	3	5	60%	\$ 21,000
Tax	\$ 22,903	6	6	100%	\$ 18,900
Wellness	\$ -	2	6	33%	\$ -
Youth Services	\$ 3,728	5	5	100%	\$ 4,900
<b>Totals</b>	<b>\$ 331,370</b>	<b>126</b>	<b>190</b>	<b>66%</b>	<b>\$ 177,248</b>