



Rockingham  
County **NC**

YOU'RE IN A GOOD PLACE

# **FY 2017/18 Performance Measures Final Report**

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# FY 2017/18 Year-End Performance Measure Achievement

## Countywide Summary

Department / Division	Total Objectives	Objectives Achieved	Objectives Not Achieved	FY 2017/18 Achievement %	Prior Year Achievement %
Animal Shelter	7	6	1	86%	71%
Central Permitting	3	3	0	100%	67%
Clerk to the Board	6	6	0	100%	100%
Code Enforcement	6	4	2	67%	83%
Cooperative Extension	16	15	1	94%	88%
County Manager	6	5	1	83%	83%
Economic Development and Tourism	17	15	2	88%	88%
Engineering and Public Utilities	9	4	5	44%	38%
Elections	9	6	3	67%	91%
Emergency Services - 911 Communications	5	4	1	80%	20%
Emergency Services - Emergency Management	3	3	0	100%	25%
Emergency Services - EMS	8	5	3	63%	44%
Emergency Services - Fire Marshal	5	4	1	80%	20%
Finance	5	5	0	100%	83%
Finance - Central Services (Purchasing)	5	3	2	60%	75%
Head Start	8	7	1	88%	75%
HHS - Administration	5	4	1	80%	50%
HHS - Adult Health	4	2	2	50%	67%
HHS - Adult Protective Services	4	3	1	75%	75%
HHS - Child Care Subsidy	1	1	0	100%	33%
HHS - Child Health	5	1	4	20%	33%
HHS - Child Support	4	3	1	75%	75%
HHS - Communicable Disease Control	3	3	0	100%	75%
HHS - Child Protective Services and Foster Care	5	3	2	60%	80%
HHS - Environmental Health	6	6	0	100%	83%
HHS - Family Care Coordination	7	5	2	71%	100%
HHS - Family Planning	2	2	0	100%	100%
HHS - Health Education	6	3	3	50%	86%
HHS - Organization-wide	2	2	0	100%	100%
HHS - Prevention Services	5	4	1	80%	60%
HHS - Program Integrity	3	2	1	67%	67%
HHS - Public Assistance	6	4	2	67%	50%
HHS - Work First	2	2	0	100%	50%
Human Resources	10	9	1	90%	64%
Information Technology	11	8	3	73%	42%
Inspections	5	5	0	100%	100%
Landfill and Recycling	10	7	3	70%	64%
Legal	5	5	0	100%	100%
Library	10	9	1	90%	89%
Planning	5	4	1	80%	100%
Public Information Office	7	7	0	100%	100%
Register of Deeds	7	4	3	57%	75%
Sheriff - Admin, Civil, and Records	10	10	0	100%	100%
Sheriff - Animal Control	2	2	0	100%	100%
Sheriff - Detectives	2	2	0	100%	60%
Sheriff - Jail	6	5	1	83%	83%
Sheriff - Road Patrol	6	4	2	67%	60%
Soil and Water Conservation	6	5	1	83%	50%
Tax	10	7	3	70%	90%
Veterans	3	3	0	100%	75%
Water and Sewer	8	6	2	75%	75%
Youth Services	6	6	0	100%	50%
<b>TOTAL</b>	<b>317</b>	<b>253</b>	<b>64</b>	<b>80%</b>	<b>72%</b>

# Animal Shelter

Total Objectives	7
Objectives Achieved	6
Achievement %	86%

## Goal 1 Promote responsible pet ownership.

---

**Objective 1** Provide a low-cost Spay and Neuter program to over 350 animals (two Spay and Neuter dates per month where citizens can bring their pets often at little or no cost).

	FY16	FY17	FY18
Target	1,000	500	350
Actual	510	334	355
Objective Status	✗	✗	✓

**Narrative:** Many citizens are looking for free spray and neuter options. Our current low cost spay and neuter program is \$75 for dogs and \$65 for cats.

---

**Objective 2** To prevent animal disease, the Animal Shelter will vaccinate at least 175 individual owned animals through the annual rabies clinic.

	FY16	FY17	FY18
Target	175	175	175
Actual	307	192	382
Objective Status	✓	✓	✓

**Narrative:** Citizens have appreciated the option to come to the shelter and receive a one year rabies vaccination for \$10 throughout the year and the shelter provided 159 vaccines for \$7 during the rabies clinic.

---

**Objective 3** 100 percent of medically eligible animals will be spayed/neutered and up-to-date on their vaccinations before being adopted. Examples of ineligible animals are those that are too young and those that are not medically recommended.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** We had 1,133 adoptions during this time frame and all were spayed/neutered and up to date on their age appropriate vaccinations before going home.

---

## Goal 2 Use euthanization as a method of last resort.

---

**Objective 1** Place, adopt, or owner reclaim at least 90 percent of adoptable animals. Adoptable animals are determined based on medical and temperament evaluations.

	FY16	FY17	FY18
Target	90%	90%	90%
Actual	93%	94%	92%
Objective Status	✓	✓	✓

**Narrative:** 1,942 animals have either been adopted, returned to their owner or transferred out of the shelter. 154 animals were euthanized that possibly could have been adopted out but due to time/space constraints, a decrease in the health of the animal, or a behavior condition that developed they were pulled for euthanasia.

---

**Objective 2** At least 88 percent of euthanizations will be out of necessity due to risk of disease or aggressive behavior.

	FY16	FY17	FY18
Target	85%	88%	88%
Actual	94%	95%	94%
Objective Status	✓	✓	✓

**Narrative:** There were 2,584 animals that were euthanized and 2,430 were due to aggressive behavior, risk of contagious disease or severely injured and euthanized for humane reasons.

---

**Goal 3** Offset as much expense as possible through private donations and self-generated revenue.

---

**Objective 1** At least 38 percent of annual operating expenses will be offset by private donations or self-generated revenues.

	FY16	FY17	FY18
Target	35%	38%	38%
Actual	37%	35%	34%
Objective Status	✓	✗	✗

**Narrative:** We generated \$212,100 in self-generated revenue (adoption fees, spay/neuter fees, etc) compared to actual expenditures of \$623,410 (excludes capital).

**Goal 4** Utilize volunteers as much as possible.

---

**Objective 1** Animal Shelter will maintain at least 50 unique volunteers who contribute at least 10 hours per year.

	FY16	FY17	FY18
Target	N/A	N/A	50
Actual	N/A	N/A	54
Objective Status	⊖	⊖	✓

**Narrative:** The shelter has had 54 volunteers that contributed at least 10 hours this year.

# Central Permitting

Total Objectives 3  
 Objectives Achieved 3  
 Achievement % 100%

## Goal 1 Promote development through excellent customer service.

---

**Objective 1** Complete 98 percent of all Environmental historic records requests within three business days of request.

	FY16	FY17	FY18
Target	95%	98%	98%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** Staff received 1191 Environmental Health historical records since July 1, 2017. Staff responded to the requests within 3 business days.

---

**Objective 2** Central Permitting will have no more than one (1) substantiated complaint per 3,000 building permits processed.

	FY16	FY17	FY18
Target	N/A	N/A	1 : 3,000
Actual	N/A	N/A	0 : 3,000
Objective Status	⊖	⊖	✓

**Narrative:** Staff issued 2,895 building permits and scheduled 7,905 inspections since July 1, 2017. We had no substantiated complaints on building permits issued during this time.

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## Goal 2 Keep employees up to date on job functions for effective central permitting.

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**Objective 1** Central permitting staff will participate in at least one job-specific continuing education opportunity yearly.

	FY16	FY17	FY18
Target	4	4	4
Actual	3	8	4
Objective Status	✗	✓	✓

**Narrative:** All staff members participated in at least one job specific continuing education opportunity during the fiscal year.

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# Clerk to the Board

Total Objectives 6  
 Objectives Achieved 6  
 Achievement % 100%

## Goal 1 Bridging the gap between Commissioners and citizens.

---

**Objective 1** Commissioners and the public will have agenda packets at least 7 days prior to each scheduled meeting. These packets contain the agenda and pertinent information on items that will be brought up at the meeting.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 29 agenda packets were posted on the County website, as well as sent via email to 49 County Department contacts, 12 members of the News Media, and 59 members of the "Sunshine List" at least one week prior to scheduled meeting.

## Goal 2 Advertisements for Legal Public Notices.

---

**Objective 1** Legal public notices, such as rezoning cases and text amendments to the Rockingham County Unified Development Ordinance, will be published at least 10 days prior to such scheduled public hearing.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** If required, all legal notices are advertised in the County's three local newspapers, at least ten days prior to public hearing, unless there is a public hearing requiring more than ten days, then an adjustment is made to the legal notice. A total of 18 public hearings were advertised during this period, within the required timeframe.

## Goal 3 Improve transparency

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**Objective 1** All approved minutes will be posted to the County's website within 3 days of the meeting at which they are approved. Often these minutes are available the next day.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** A total of 29 sets of approved minutes for the Board of Commissioners were posted on the County website the next day following each meeting.

---



**Objective 2** Notify citizens via email, the County website, and all three local newspapers of any existing vacancies on boards and committees. These types of boards, committees, and authorities include Airport Authority, Library Board of Trustees, Planning Board, Rockingham Community College Board of Trustees, and many others.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** When a vacancy becomes available on a Board/Committee/Authority, notice is published in the County's three local newspapers as a Press Release, Rockingham County Section of the Greensboro News & Record, as well as posting on the County website.

---

**Objective 3** Coordinate meeting locations for all On-The-Road Meetings for the Board of Commissioners. These meetings take place at locations such as local fire departments, municipal government buildings, schools, as well as community buildings rather than at the Governmental Center. This effort is needed to increase citizen access and attendance.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** During this period, 4 On-the-Road meetings of the Board of Commissioners were held at the Madison Town Hall, Vera Holland Center in Stoneville, Reidsville Senior Center, and Oregon Hill Fire Department, Reidsville.

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**Goal 4 Ensure accurate recording of County Commissioner meetings**

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**Objective 1** Ensure at least 95 percent of minutes are approved by the Board of Commissioners without the need for further amendments.

	FY16	FY17	FY18
Target	N/A	N/A	95%
Actual	N/A	N/A	100%
Objective Status	⊖	⊖	✓

**Narrative:** 29 sets of minutes submitted during this period were all approved by the Board of Commissioners, without amendments.

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# Code Enforcement

Total Objectives 6  
Objectives Achieved 4  
Achievement % 67%

## Goal 1

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**Objective 1** Conduct at least 92 percent of initial site visits within 4 business days of receiving a verifiable complaint.

	FY16	FY17	FY18
Target	90%	92%	92%
Actual	95%	96.3%	100%
Objective Status	✓	✓	✓

**Narrative:** All 469 verifiable complaints were inspected within 4 business days. Average response time was 1.1 days.

---

**Objective 2** Close at least 90 percent of active cases within 30 days of opening.

	FY16	FY17	FY18
Target	90%	90%	90%
Actual	80%	68%	72%
Objective Status	✗	✗	✗

**Narrative:** 130 out of 464 cases closed were not closed withing 30 days of opening.

---

**Objective 3** Close at least 95 percent of cases with 4 or less total visits.

	FY16	FY17	FY18
Target	92%	95%	95%
Actual	98%	98%	95%
Objective Status	✓	✓	✓

**Narrative:** 21 out of 464 case closed needed more than 4 site inspections.

---

## Goal 2 Promote voluntary compliance on all Code Enforcement Cases.

---

**Objective 1** Close at least 95 percent of active cases through voluntary compliance by violators.

	FY 2016	FY 2017	FY18
Target	95%	95%	95%
Actual	96%	99%	99.6%
Objective Status	✓	✓	✓

**Narrative:** 2 out 464 qualifying cases were not closed by voluntary compliance.

---

**Objective 2** At least 94 percent of new open cases will not be from previous violators within the past 2 years.

	FY16	FY17	FY18
Target	90%	94%	94%
Actual	96%	96.3%	97%
Objective Status	✓	✓	✓

**Narrative:** 13 cases out of 464 cases were previous violators within the past 2 years.

---

**Goal 3 Reinforce the County's beautification effort.**

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**Objective 1** Code Enforcement will present a State of the County's Litter Report to the Board of Commissioners by February 2018.

	FY16	FY17	FY18
Target	N/A	N/A	February 2018
Actual	N/A	N/A	N/A
Objective Status	⊖	⊖	✗

**Narrative:** Report for illegal dumping completed, but it was not presented to the Board of Commissions by February 2018. 23 citations were issued in 2017 for illegal dumping.

# Cooperative Extension

Total Objectives 16  
 Objectives Achieved 15  
 Achievement % 94%

## Goal 1

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**Objective 1** At least 290 crop (all plant system) producers will adopt Cooperative Extension best management practices. Examples of these practices include nutrient management (weeds, diseases, and insects), business management, and marketing.

	FY16	FY17	FY18
Target	290	290	290
Actual	330	302	312
Objective Status	✓	✓	✓

**Narrative:** Accounts for all field crop producers and commercial horticulture growers that adopted new Cooperative Extension best management practices into their operations.

---

**Objective 2** At least 75 animal producers will adopt Cooperative Extension recommended best management practices. Examples of best practices include those related to husbandry, improved planning, marketing, and financial practices.

	FY16	FY17	FY18
Target	75	75	75
Actual	105	81	87
Objective Status	✓	✓	✓

**Narrative:** Represents livestock, equine, and goat producers that adopted new Cooperative Extension best management practices into their operations.

---

**Objective 3** At least 368 licensed pesticide applicators will receive training and/or recertification credits to maintain and/or renew pesticide licenses.

	FY16	FY17	FY18
Target	368	368	368
Actual	376	386	388
Objective Status	✓	✓	✓

**Narrative:** Includes all commercial and private pesticide license holders that received continuing education hours to maintain their certification.

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## Goal 2 Increased focus on youth development

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**Objective 1** At least 2,150 youth will gain knowledge of STEM (Science, Technology, Engineering, and Math) through Cooperative Extension classes and programs.

	FY16	FY17	FY18
Target	2,150	2,150	2,150
Actual	2,234	2,179	2,217
Objective Status	✓	✓	✓

**Narrative:** Accounts for students participating in school-based curriculum and summer programming through the Rockingham County 4-H program.

---

**Objective 2** At least 70 teachers will be trained and use 4-H STEM (Science, Technology, Engineering, and Math) curriculum in their classroom.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	65	70	70
Actual	73	72	74
Objective Status	✓	✓	✓

**Narrative:** This includes all classroom teachers receiving education on how to implement 4-H embryology, 4-H butterfly program, and other 4-H STEM after-school curriculum in their classrooms.

---

**Objective 3** At least 275 youth will gain career, employment, and entrepreneurial skills through 4-H classes and programs.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	275	275	275
Actual	294	288	287
Objective Status	✓	✓	✓

**Narrative:** Accounts for all youth participating in entrepreneurship and job training programs through 4-H.

---

**Objective 4** At least 200 youth will gain knowledge, skills, and/or aspirations regarding leadership through 4-H classes and programs.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	185	200	200
Actual	202	214	261
Objective Status	✓	✓	✓

**Narrative:** Included all youth that seek out leadership positions within the 4-H program, 4-H clubs, schools, or other civic organizations.

---

**Objective 5** Provide an internship to at least one college student to offer first-hand knowledge into Cooperative Extension and Soil and Water programs and services.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	1	1	1
Actual	1	-	1
Objective Status	✓	✗	✓

**Narrative:** Provided an internship to NC A&T SU student.

---

**Goal 3 Increase Cooperative Extension fiscal sustainability.**

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**Objective 1** Maximize outside resources acquired for use in adult educational programming and youth scholarships for conferences, camps, and educational programs by collecting at least \$20,000 in outside funding sources.

	FY16	FY17	FY18
Target	\$ 18,850	\$ 20,000	\$ 20,000
Actual	\$ 17,215	\$ 16,863	\$ 16,450
Objective Status	✗	✗	✗

**Narrative:** Represents all secured funding outside of state and county funds. All employees are active in seeking outside funding sources for programmatic efforts.

---

**Goal 4 Leverage volunteers whenever possible in Cooperative Extension services.**

---

**Objective 1** Maintain at least 1,750 volunteers in Cooperative Extension efforts. Volunteers are an important part of Extension efforts by helping to plan and implement educational programs.

	FY16	FY17	FY18
Target	1,750	1,750	1,750
Actual	1,837	1,804	1,809
Objective Status	✓	✓	✓

**Narrative:** Accounts for all Cooperative Extension volunteers, regardless of program area.

---

**Objective 2** Train at least 50 adults on how to effectively volunteer with Cooperative Extension. Examples of things covered in the training include how to work effectively with youth and how to work in special program areas.

	FY16	FY17	FY18
Target	40	50	50
Actual	48	62	53
Objective Status	✓	✓	✓

**Narrative:** Includes all Cooperative Extension volunteers receiving training under all program areas.

---

**Goal 5**

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**Objective 1** Ensure at least 5,000 acres of County cropland is in no-till production, which helps preserve soil and water quality by reducing erosion.

	FY16	FY17	FY18
Target	5,000	5,000	5,000
Actual	5,190	5,217	5,236
Objective Status	✓	✓	✓

**Narrative:** Represents all cropland currently in no-till production.

---

**Objective 2** At least 55 crop producers will report a reduction in fertilizer usage per acre.

	FY16	FY17	FY18
Target	55	55	55
Actual	62	59	58
Objective Status	✓	✓	✓

**Narrative:** Reductions in fertilizer use due to more effective soil sampling and precision application of nutrients.

---

**Objective 3** Ensure at least 100 acres where Cooperative Extension recommended waste analysis was used for proper land application of waste.

	FY16	FY17	FY18
Target	100	100	100
Actual	94	108	118
Objective Status	✗	✓	✓

**Narrative:** Accounts for all producers field-applying animal waste under waste management plans.

---

**Goal 6 Provide quality customer service.**

---

**Objective 1** At least 97 percent of customer survey respondents will rate their experience with Cooperative Extension as "satisfied" or "highly satisfied".

	FY16	FY17	FY18
Target	95%	97%	97%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** Compilation of data from 47 self reported surveys from walk-in clientele and those who returned mailer inserts during the fiscal year.

---

**Goal 7 Improve quality of life in Rockingham County.**

---

**Objective 1** At least 350 participants will gain knowledge of healthy eating practices, increase physical activity, and take measure that will lead to a reduction in chronic disease. This will be measured by the number of active participants in Family and Consumer Sciences Programs.

	FY16	FY17	FY18
Target	N/A	350	350
Actual	N/A	597	534
Objective Status	⊖	✓	✓

**Narrative:** Represents number of people increasing their physical activity or implementing dietary changes as a result of Cooperative Extension programming.

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# County Manager

Total Objectives 6  
 Objectives Achieved 5  
 Achievement % 83%

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## Goal 1 Offer responsive engagement to Rockingham County citizens, businesses, and community organizations.

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**Objective 1** At least 80 percent of citizen respondents will indicate they agree or strongly agree that Rockingham County provides quality services through a citizen satisfaction survey on the County's website.

	FY16	FY17	FY18
Target	80%	80%	80%
Actual	85%	82%	78%
Objective Status	✓	✓	✗

**Narrative:** From July 2017 through June 2018, the County had 50 citizens complete the survey. Since not all citizens completed every question, the number of questions and their responses are used to measure satisfaction. Of the 150 answered questions, 117 responses were satisfied or very satisfied. Coming into the 4th quarter, 80% of citizen respondents indicated satisfaction with services. However, a few of the respondents were not satisfied, causing us to miss our goal by 2%. We will follow up with concerns raised.

---

**Objective 2** Respond to at least 98 percent of all questions received through the online "Ask the County Manager" forum within 2 business days of the question.

	FY16	FY17	FY18
Target	90%	95%	98%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** Since July 1, 2017, the County Manager has responded to the 16 online requests through the "Ask the County Manager" forum within two days.

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## Goal 2 Improve intergovernmental relations.

---

**Objective 1** The County Manager will attend at least one meeting (6) of each of the municipalities' governing boards. This will provide an opportunity to better understand the issues facing municipalities and interact with citizens who may not attend Board of Commissioner meetings.

	FY16	FY17	FY18
Target	6	6	6
Actual	2	6	6
Objective Status	✗	✓	✓

**Narrative:** The County Manager attended at least one meeting of each municipality.

---



**Goal 3 Promote recycling in Rockingham County.**

---

**Objective 1** To serve as a good example for Rockingham County citizens, at least 18 tons/year of materials will be recycled at County Government buildings.

	FY16	FY17	FY18
Target	15.6	20	18
Actual	21.8	22	28.53
Objective Status	✓	✓	✓

**Narrative:** We have exceeded the goal by 10.5 tons.

---

**Goal 4 Understand issues of importance to employees.**

---

**Objective 1** Convene a Manager's roundtable at least once per quarter (4 times per year). The Manager's roundtable is an opportunity for the Manager to randomly select 8-12 County employees to discuss issues of interest to them.

	FY16	FY17	FY18
Target	N/A	N/A	4
Actual	N/A	N/A	8
Objective Status	⊖	⊖	✓

**Narrative:** The County Manager gained much insight from the suggestions and information received from employees during the roundtable discussions. When scheduling allowed, additional roundtable meetings were scheduled, allowing us to double our goal.

---

**Goal 5 Promote economic development.**

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**Objective 2** Meet at least quarterly with the President of Rockingham Community College and Superintendent of Rockingham County Schools to discuss organizational issues and explore areas for partnership.

	FY16	FY17	FY18
Target	6	4	4
Actual	4	4	4
Objective Status	✗	✓	✓

**Narrative:** The County Manager, President of RCC and Superintendent of Rockingham County Schools have met four times since July 1 to discuss topics of interest and collaboration to better serve Rockingham County citizens.

# Economic Development and Tourism

Total Objectives	17
Objectives Achieved	15
Achievement %	88%

## Goal 1 Attract new business to Rockingham County.

**Objective 1** Achieve at least 10 project announcements. These could come from any sector including small businesses, startups, existing / expanding / new industries, commercial development, or tourism related ventures.

	FY16	FY17	FY18
Target	4	10	10
Actual	44	28	12
Objective Status	✓	✓	✓

**Narrative:** Charlie Soap Ribbon Cutting - July; SEDC Awards - Aug 31; National Manufacturing Day Announcements -Sept 25 (press release); Plastic Revolutions - Sept 28; Bibey Machine Nov 22; Elevated Environmental - Nov 29; Love's Travel Groundbreaking Ceremony Jan 30; Blueway Guide January 30; Wentworth Animal Hospital April 7; Albaad USA Expansion April 10; GIA Distillery Apr 16; Rural Infrastructure Authority Grant Announcement for Southern Finishing and Expansion Project Apr/May 1.

**Objective 2** Effectively market buildings / sites to the Economic Development Partnership of North Carolina, all local County bankers, site selectors, and commercial brokers. Success will be measured by having at least 300 clients request information on Rockingham County building/sites as tracked by the Sales Force contact management system.

	FY16	FY17	FY18
Target	50	300	300
Actual	255	416	1,147
Objective Status	✓	✓	✓

**Narrative:** Site submissions include Evans, Duke Energy East, Fieldcrest, MillerCoors, McCollum, Reidsville Industrial Park, Ball Metals, Madison Industrial Park, Northstar Shell Building, ROCO Shopping Center, Shiloh Airport, Rutledge, Plomaritis property, TMD WEK (127), Vanity Fair Building, Quad Oaks Site, Eden Industrial Center, 6 general contractors for Shell building, Washington Mill site, Pextile, Reidsville Data Center, Bodycote Bldg, Knight/Friddle Property, Summit Road Bldgs(2), and Stone Site, Barnes Street Site, Powell Furniture Building, Madison Office Center (81)

**Objective 3** Staff will represent Rockingham County in at least 4 trade shows in targeted industry sectors. Examples include the Site Selectors Guild (one-on-one with site selectors) and the International Shopping Center Association (retail, hotel, and shopping centers).

	FY16	FY17	FY18
Target	4	4	4
Actual	6	8	18
Objective Status	✓	✓	✓

**Narrative:** Travel Media Showcase-Aug 16, EDPNC-Chicago Mission Trip-Night Consultant Event, Natl MOTHER's Day Exhibit, Reidsville Business Expo, SCpGA Consultant Mission Trip, AARCC Conference & Exhibit; 2018 Emerging Executives Forum; Progress in Motion 2018-NCRR; NCEA Professional Development Event; EDPNC-Dallas Consultant Trip; WEDN Conference; SSG; Kenan-Flagler Business School NC Growth Forum; EDPNC-AeroDEF Mft Trade Show; VisitNC 365 Conference and Our State Event; NCEA 2018 Mid-Winter Event; NC Rural Day-Raleigh

**Objective 4** Perform at least 200 targeted industry cold calls.

	FY16	FY17	FY18
Target	25	50	200
Actual	29	78	162
Objective Status	✓	✓	✗

**Narrative:** 31 Site Consultant Cold Calls; 6 General Contractor Cold Calls; 35 Travel Writers Cold Calls; 90 other targeted industry cold calls.

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**Objective 5** Attend Rockingham County Airport Authority Board meetings at least quarterly to provide assistance and increase promotion of this resource.

	FY16	FY17	FY18
Target	N/A	N/A	4
Actual	N/A	N/A	9
Objective Status	⊖	⊖	✓

**Narrative:** Board meetings attended and other meetings with airport officials include: Submitted Shiloh for Project Formation on 7-24, visits with Airport Manager on 7-25, and 9-14; Ken attended Board Meeting on 11-27; 2-2; 2-26 Board Meeting; Meetings with Chair of Airport Authority on April 10 and 11th; April 23 Board Meeting-Robin presented Airshow proposal; May Board meeting

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**Objective 6** Conduct at least two promotional tours with economic development consultants, State recruiters, and commercial developers to highlight the County.

	FY16	FY17	FY18
Target	2	2	2
Actual	4	6	9
Objective Status	✓	✓	✓

**Narrative:** ECS Tour 7-21, Davis Martin Powell 7-24, Aviation Promotion Tour 7-25, Hosting Piedmont Triad Destination Organization Group 7-28, VisitNC/LGA Listening Tour 8-31, Colliers International Community Partners and Allies Meeting and Tour 9-7 and 9-8, TDA Promotion Tour to the Mayo State Park and Waterfall - Oct.20, VisitNC Social Media Spotlight 10-25 and 26; HostedEDPNC NC100 Regional Triad Event

---

**Goal 2 Retain existing businesses and industry.**

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**Objective 1** Achieve at least 600 business visitations in the industry, retail, entrepreneurial, and hospitality sectors. These visits allow the County to understand the issues and challenges of these businesses, provide resources, and offer business counseling.

	FY16	FY17	FY18
Target	500	750	600
Actual	585	758	1,022
Objective Status	✓	✓	✓

**Narrative:** 249 existing industry; 158 Tourism; 50 small business; Partner Meetings 554; Client Visits = 11

---

**Goal 3 Promote Rockingham County tourism.**

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**Objective 1** Achieve at least a 5 percent increase in Rockingham County's Occupancy Tax collected compared to the previous year. Occupancy Tax is a direct measure of an area's tourism.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	3%	3%	5%
Actual	5.5%	5.7%	-7.9%
Objective Status	✓	✓	✗

**Narrative:** FY 2016/17 County Occupancy Tax - \$220,985; FY 2017/18 County Occupancy Tax - \$203,481. Represents a 7.9 percent decrease year over year. This is partially due to Days Inn being 5 months delinquent and may close. Williams Motel is now 2 months delinquent and has been turned over to legal dept. to pursue collection. Overall, NC had a 4.7% increase in visitor spending compared to 2016.

---

**Goal 4 Promote a business friendly community.**

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**Objective 1** Meet at least monthly with the County's Planning department to discuss collaboration on economic development opportunities, recent / upcoming permitting highlights, and local government regulations perceived as non-business friendly.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	12
Actual	N/A	N/A	12
Objective Status	⊖	⊖	✓

**Narrative:** July 26, Aug 10, Sept 5, Oct 26, Nov 29, Dec 21, Jan 31, Feb 27, Mar 27, Apr 19, May 29, June 28

---

**Objective 2** Coordinate bi-monthly meetings with corporate and government leadership to maintain strong relationships with the business community.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	6
Actual	N/A	N/A	8
Objective Status	⊖	⊖	✓

**Narrative:** 5 BOCC Presentations in 2nd Qtr for Unifi, Gildan, Frontier Spinning, Keystone Foods, and Ruger; 3rd Qtr (multiple meetings with Albaad's board members and BOCC); CED Annual Meeting (networking w/ leaders and business); Commonwealth Brands Dinner Meeting

---

**Goal 5 Communicate effectively with the public.**

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**Objective 1** Present to at least 20 community groups / organizations on what County Economic Development is and how they can participate.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	4	20	20
Actual	23	20	23
Objective Status	✓	✓	✓

**Narrative:** 30th Quilt Trail Square 7-13; Western ROCO Rotary 7-25; Eden Rotary 8-29; Daughters of the Revolution 9-9; Reidsville Rotary 9-25; Madison-Mayodan Rotary 9-26; Reidsville Kiwanis; State of Rockingham; Mfg Week BOCC Oct, Citizens Academy, Public Meeting presentation 1/4 cent sales tax initiative, Congressman Walker Luncheon visit and staffers-Jan; Western ROCO Chamber of Commerce; BOCC Workshop presentation on 1/4 sales tax-Jan.; WLOE-WRCC Initiative Feb.; CED Annual Meeting-March; Shiloh Airport Board Presentation-April; Piedmont Triad Legacy Trails Summit-Panelist and ROCO update-April; Madison Music Festival-Tourism Booth and 1/4 Cents Sales Tax Booth-April; ROCO Candidates Forum/Chambers 1/4 Cent Sales-April; Hosting with Planning Vendors/Permitting Seminar-May; Tourism Week Promotion at Piedmont Triad Visitors Center May 8th; Madison Town Council Presentation

**Goal 6**

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**Objective 1** Highlight local businesses by displaying their products in the Governmental Center lobby at least bi-monthly.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	12	6
Actual	N/A	12	6
Objective Status	⊖	✓	✓

**Narrative:** July-TigerTek, August/September-Blow Molded Solutions, January/February-Glass Dynamics, March/April-Henniges, Southern Springs and Smith-Carolina

---

**Objective 2** Economic Development will highlight at least one local business monthly on its website. This focus will highlight their product and their legacy in the Rockingham County community.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	12	12
Actual	N/A	17	12
Objective Status	⊖	✓	✓

**Narrative:** Charlie's Soap, Plastics Revolution Announces Expansion, Bibey Machine and Fabrication Expands, Elevated Environmental Plans to Expand and Job Fair, Madison Quilt Shop Attracts Quilters from Across the Triad, Glass Dynamics, Henniges, Albaad, Southern Finishing, Elevated Environmental, and Gia Distillery.

---

**Goal 7 Promote recreational opportunities available for citizens and visitors.**

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**Objective 1** Attend at least one media mission in partnership with the NC Division of Tourism to pitch Rockingham County to local and national media outlets.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	1
Actual	N/A	N/A	3
Objective Status	⊖	⊖	✓

**Narrative:** Travel Media Showcase-Aug 16; EDPNC NY Media Mission Trip Jan 25-28; UNC TV Eden Drive Inn Feature

---

**Objective 2** Produce a new Rockingham County Blueway Trail Guide that will promote rivers, trails, biking, birding, parks, and all other outdoor opportunities.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	Produce Guide
Actual	N/A	N/A	Complete
Objective Status	⊖	⊖	✓

**Narrative:** Printed and delivered.

---

**Objective 3** Meet at least once per month with the Dan River Basin Association and/or other Dan River stakeholder groups.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	12
Actual	N/A	N/A	12
Objective Status	⊖	⊖	✓

**Narrative:** DBRA - Meetings on 8-7, 9-7, 9-16, 10-12, 11-30, 1-11-18, 1-19, 2-13, 3-13, 3-22, 4-26, 5-31.

---

**Objective 4** Partner with each community in Rockingham County by hosting an exhibit in at least one event in each municipality (6). These could include bike races, festivals, or sporting events.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	6
Actual	N/A	N/A	6
Objective Status	⊖	⊖	✓

**Narrative:** Madison Dan River Boat Race 9-9, Eden Riverfest 9-18, Reidsville Fall Jubilee 10-20, Madison Music Festival 4-27&28, Mayodan NICA Race 5-; Eden Pottery Festival 6-2

---

# Engineering and Public Utilities

Total Objectives	9
Objectives Achieved	4
Achievement %	44%

## Goal 1 Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders.

**Objective 1** At least 95 percent of all work orders will be submitted/tracked through the new electronic work order system.

	FY16	FY17	FY18
Target	N/A	95%	95%
Actual	N/A	100%	100%
Objective Status	⊖	✓	✓

**Narrative:** 3,004 work orders were tracked through the work order system this year.

**Objective 2** At least 5 percent of all work orders will be for preventative maintenance. Preventative maintenance includes things like HVAC, elevator, and boiler inspections.

	FY16	FY17	FY18
Target	20%	10%	5%
Actual	4%	1.7%	N/A
Objective Status	✗	✗	✗

**Narrative:** Due to tracking information we are not getting PM work orders. We need to adjust the perimeters in FacilityDude to capture this info.

**Objective 3** To provide citizens, maintenance staff, and public safety agencies with improved Governmental Center layout information, staff will develop a room numbering system and implement new signage for all Governmental Center rooms. This new layout will be shared with relevant public safety agencies to improve response capabilities in the event of incident at the Governmental Center.

	FY16	FY17	FY18
Target	6/30/2016	6/30/2017	6/30/2018
Actual	Not completed	Not completed	Not completed
Objective Status	✗	✗	✗

**Narrative:** Signage and room numbering not completed, building layout is complete on drawings but not reviewed or implemented.

## Goal 2 Provide prompt service to Public Building work orders.

**Objective 1** Respond to at least 85 percent of maintenance work orders (excluding major projects) within 2 business days. For purposes of this measure, response is considered the preliminary action taken to address an issue.

	FY16	FY17	FY18
Target	85%	85%	85%
Actual	87%	84%	73%
Objective Status	✓	✗	✗

**Narrative:** 2,201 of 3,004 work orders were responded to within a two day period.

---

**Objective 2** Maintenance staff will achieve a 90 percent satisfaction rating as measured through a new survey available as a part of the electronic work order system.

	FY16	FY17	FY18
Target	N/A	N/A	90%
Actual	N/A	N/A	98%
Objective Status	⊖	⊖	✓

**Narrative:** 6 of 357 responses were a 3 or less for the year.

---

**Goal 3 Efficiently install new signs and repair/replace existing signs as needed.**

---

**Objective 1** Complete at least 85 percent of new/repair sign installations within 20 work days of the request.

	FY16	FY17	FY18
Target	N/A	95%	85%
Actual	N/A	81%	77%
Objective Status	⊖	✗	✗

**Narrative:** Year end reporting 185 of 239 sign work orders were completed within a 20 day period.

---

**Goal 4 Create a timber management plan.**

---

**Objective 1** Engineering and Public Utilities will develop and implement a timber management plan for all eligible County property by December 2017. This plan will address how the County can market, sell, and sustain its timber assets.

	FY16	FY17	FY18
Target	N/A	N/A	12/2017
Actual	N/A	N/A	12/2017
Objective Status	⊖	⊖	✓

**Narrative:** Program has been implemented. First timber sale is completed, and the vendor has paid the County for the timber. The vendor has up to 3 years to harvest this tract. County will replant once the timber has been harvested.

---

**Goal 5 Dispose of unused County properties.**

---

**Objective 1** Sell or lease at fair market value at least 2 of the County's 52 properties by June 30, 2018.

	FY16	FY17	FY18
Target	N/A	N/A	2
Actual	N/A	N/A	1
Objective Status	⊖	⊖	✗

**Narrative:** The Waters house was sold in January. The former Probation building at 1716 Freeway Dr. is on the market and has been shown. Sale is forthcoming.

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**Goal 6 Maintain a safe environment for all patrons on County property.**

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**Objective 1** Maintenance will either abate or present to the County Manager a plan to abate all severe facility/property hazards as identified by the Safety and Risk Manager within 10 days of notification.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	100%
Actual	N/A	N/A	N/A
Objective Status	⊖	⊖	✓

**Narrative:** No hazards present in the year.

---

# Elections

Total Objectives	9
Objectives Achieved	6
Achievement %	67%

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**Goal 1**    **Ensure efficient use of full-time staff by using temporary/part-time staff when it is advantageous.**

---

**Objective 1** Utilize temporary staff to assist with processing at least 25 percent of voter registrations.

	FY16	FY17	FY18
Target	25%	25%	25%
Actual	61%	19%	31%
Objective Status	✓	✗	✓

**Narrative:** 33,955 voter registration records were processed from July 1 - June 30. 10,660 of those records were processed by temporary staff.

---

**Objective 2** Utilize temporary staff to assist with at least 50 percent of the jurisdictional / geocode project.

	FY16	FY17	FY18
Target	N/A	N/A	50%
Actual	N/A	N/A	50%
Objective Status	⊖	⊖	✓

**Narrative:** 435 Street Geocodes were researched and processed from July 1 - June 30. Temporary staff assisted on the front end of the project for all 435. Full-time staff assisted on the back end of the project for all 435. Project complete.

---

**Objective 3** Utilize volunteer precinct officials to represent Elections for at least 80 percent of events.

	FY16	FY17	FY18
Target	50%	80%	80%
Actual	94%	82%	83%
Objective Status	✓	✓	✓

**Narrative:** Precinct Officials volunteered for 20 of the 24 Public Awareness Events from July 1 - June 30. Morehead High School (September 6), Reidsville Cruise In (September 8), Rockingham High School (September 12), Reidsville High School (September 13), Reidsville Library (September 14), Eden Riverfest (September 15), Eden Riverfest (September 16), Madison Mayodan Library (September 20), Eden Library (September 21), Eden YMCA (September 22), Register of Deeds Veteran's Appreciation Day (November 7), Madison Mayodan Library (March 15), Reidsville Library (March 16), RCC (March 19), Eden Library (March 22), Voter Registration Drive w/Bookmobile at Ruffin Caboose (April 19), Voter Registration Drive w/Bookmobile at McCollum's Store (May 2), Voter Registration Drive w/Bookmobile at Ruffin Caboose (May 4), Voter Registration Drive w/Bookmobile at Mt. Villa Apartments (May 17), Voter Registration Drive w/Bookmobile at Ruffin Caboose (May 22), Mock Election at Lincoln Elementary (June 1).

---

**Objective 4** Provide internships for at least 2 Rockingham County high schools/Rockingham Community College students. These internships expose students to the elections process and help the department with time consuming tasks.

	FY16	FY17	FY18
Target	2	2	2
Actual	-	3	1
Objective Status	✗	✓	✗

**Narrative:** 1 UNC Student interned with our office from July 1 - June 30. He was here during the month of June while home on summer break.

---

**Goal 2 Ensure accurate and timely election results.**

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**Objective 1** Ensure 100 percent of election results are ready for certification by 5:00 pm the day before the canvass meeting. The canvass meeting, when the Board of Elections certifies results, is 10 days after an election.

	FY16	FY17	FY18
Target	90%	95%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 2 Elections (Municipal and Primary) were held from July 1 - June 30. 100% of Election Results were ready for certification by 5:00 pm the day before the Canvass Meetings.

---

**Goal 3 Expand education efforts.**

---

**Objective 1** Inform voters of new election laws and relevant election information by working with the news media to post/distribute, at no cost, information to voters at least 100 unique times. This may include newspaper and television stories, radio announcements, and printed media ads.

	FY16	FY17	FY18
Target	100	100	100
Actual	120	124	98
Objective Status	✓	✓	✗

**Narrative:** 98 articles/ads were published by the news media, at no cost, from July 1 - June 30.

---

**Objective 2** Inform voters of new election laws and relevant election information by sending at least 200 public awareness e-mails to Election's public awareness e-mail group. This group consists of citizens who have signed up to receive elections information, political party officers, elected officials, candidates and their treasurers, news media, county employees, and municipal employees.

	FY16	FY17	FY18
Target	200	200	200
Actual	227	201	201
Objective Status	✓	✓	✓

**Narrative:** 201 public awareness e-mails were sent from July 1 - June 30.

---

**Objective 3** Inform voters of new election laws and relevant election information by speaking to at least 10 groups/organizations such as advocacy groups, schools, and churches.

	FY16	FY17	FY18
Target	10	10	10
Actual	10	12	3
Objective Status	✓	✓	✗

**Narrative:** Rockingham County Radio/Rockingham Update Interview (August 16), Eden Rotary (September 5), Reidsville Eastern Star (October 10).

---

**Goal 4 Educate and inform the public as to the regulations for placing and removing campaign signs.**

---

**Objective 1** Send at least six (6) public awareness e-mails pertaining to current sign laws and regulations to political party officers, candidates and their treasurers prior to all elections.

	FY16	FY17	FY18
Target	2	8	6
Actual	8	13	12
Objective Status	✓	✓	✓

**Narrative:** 12 public awareness e-mails pertaining to candidate sign laws and regulations were sent from July 1 - June 30.

---

# Emergency Services - 911

Total Objectives 5  
 Objectives Achieved 4  
 Achievement % 80%

## Goal 1 Answer and dispatch calls as fast as safely possible.

**Objective 1** Answer at least 97 percent of all incoming 911 calls within 10 seconds.

	FY16	FY17	FY18
Target	99%	98.5%	97%
Actual	97%	96.28%	97%
Objective Status	✗	✗	✓

**Narrative:** Throughout the cumulative reporting period, and as verified through Ecats data, the 911 center answered 46,454 9-1-1 calls. 45,008, or 96.88%, were answered within 10 seconds. As further verified through Ecats formatted data, 99.54% were answered within 15 seconds and 99.99% were answered within 40 seconds.

**Objective 2** Answer at least 97 percent of all administrative calls within 10 seconds.

	FY16	FY17	FY18
Target	90% in 30 sec	98% in 10 sec	97% in 10 sec
Actual	99.80%	97.43%	97.78%
Objective Status	✓	✗	✓

**Narrative:** Throughout the cumulative reporting period, and as verified through Ecats data, the 911 center answered 92,072 Administrative calls. 90,030, or 97.78%, were answered within 10 seconds. As further verified through Ecats formatted data, 99.56% were answered within 15 seconds and 99.98% were answered within 40 seconds.

**Objective 3** Dispatch at least 90 percent of all emergent calls for service within 90 seconds, with 99 percent dispatched within 120 seconds (excluding "be on the lookout" calls). This is the target dispatch time for all emergent calls for service set by NFPA 1221 (National Fire Protection Association).

	FY16	FY17	FY18
Target	N/A	90% < 90 sec 99% < 120 sec	90% < 90 sec 99% < 120 sec
Actual	N/A	87.8% < 90 sec 93.9% < 120 sec	97.2% < 90 99.2% < 120
Objective Status	⊖	✗	✓

**Narrative:** The 911 center processed 137,188 calls for service during the cumulative reporting period. Excluding "BOLO" calls and other non-emergent calls for service, the measurable call volume was 119,608. Of the 119,608, 116,308, or 97.24%, were dispatched within 90 seconds and 118,680, or 99.22%, were dispatched within 120 seconds. Non-Emergent call types that were excluded from measure were, Convo's, Daily Activity Log, EMS Service Calls, EMS Standby, License Checking Stations, Mobile Health Calls, No EMS Units, Public Service Calls, Repo's, Rescue Convo's, Rescue Service Calls, Serve Paper and Standby EMS/Rescue.

**Goal 2 Accurately handle and dispatch calls.**

---

**Objective 1** At least 95 percent of audited EMD (Emergency Medical Dispatch) calls will meet Standard 2 or higher. Standard 2 indicates calls had less than five minor deviations from protocol.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	92%	Data not available	83.42%
Objective Status	✗	✗	✗

**Narrative:** The International Academy of Emergency Dispatched changed the Q/A grading criteria in the spring of 2018. They no longer grade calls based on Standards 1, 2, or 3. They now grade on the percentage of calls that fall within the "Non-Compliant" criteria. 543 total EMD calls have undergone the Q/A process. 83.42% of these calls fall into the compliant rating. 65.74% fall into the Compliant to High Compliant categories while 17.67% fall into Partial to Low compliance and 16.75% are Non-Compliant. As defined in the Quality Assurance Manual, Non Compliant ratings contain at least one Critical Deviation or at least two Major Deviations. These deviations do not necessarily indicate that customer service was compromised but rather that an incorrect nature code was selected or the final dispatch coding was incorrect.

---

**Goal 3 Provide quality customer service to citizens and public safety agencies.**

---

**Objective 1** Maintain a ratio of substantiated complaints to number of calls for service of less than 1 complaint per every 8,000 calls.

	FY16	FY17	FY18
Target	1 per 8,000	1 per 8,000	1 per 8,000
Actual	1 per 18,627	1 per 8,448	1 per 9,146
Objective Status	✓	✓	✓

**Narrative:** Out of 137,188 calls for service, we have had 15 substantiated complaints. This equates to 1 : 9,145.86.

---

# Emergency Services - Emergency Management

Total Objectives 3  
 Objectives Achieved 3  
 Achievement % 100%

## Goal 1 Provide prompt response to all Emergency Management callouts (natural and manmade disasters).

**Objective 1** Arrive on scene to at least 90 percent of Emergency Management calls within 30 minutes from time of notification.

	FY16	FY17	FY18
Target	N/A	N/A	90%
Actual	N/A	N/A	100%
Objective Status	⊖	⊖	✓

**Narrative:** We have responded to 22 total EM calls for service, and all responses have been within the 30 minute time frame.

## Goal 2 Ensure the County is prepared to address all manmade and natural disasters.

**Objective 1** Successfully conduct at least 3 Emergency Management exercises to test the County’s Emergency Operations Plan. These will include both table-top and full-scale exercises that test areas such as response capabilities, recovery plans, and mitigation efforts.

	FY16	FY17	FY18
Target	3	3	3
Actual	3	2	8
Objective Status	✓	✗	✓

**Narrative:** Exercises and/or real events that have tested the county's response capabilities, recovery plans and mitigation efforts were: Dystar Hazmat Drill, Annie Penn Active Shooter Drill, Strum Ruger Active Shooter Drill, Duke Energy Sinking Vehicle Drill, WebEoc Drill 3/21, Hurrevac Drill April 3-4, Triathlon at Belewes Lake April 14, Tornado Event April 15 which activated the EOC April 15-18.

## Goal 3 Educate the public on what to do and who to contact during an emergency.

**Objective 1** Provide at least 5 Emergency Management classes reaching at least 100 citizens. These classes are available to groups who request them, and examples of topics covered are emergency preparedness and disaster planning.

	FY16	FY17	FY18
Target	> 5 classes > 50 citizens	> 5 classes > 50 citizens	> 5 classes > 100 citizens
Actual	2 classes 50 participants	3 classes 107 citizens	6 classes 144 participants
Objective Status	✗	✗	✓

**Narrative:** EM has provided six Emergency Management classes reaching 144 participants. These classes were inclusive of: Preparedness for Boy Scouts and Leaders and Camp Cherokee, Incident Command System Review, Sky Watch Weather Class, ICS 300 and 400 and Reidsville High School Public Safety Class.

# Emergency Services - EMS

Total Objectives 8  
 Objectives Achieved 5  
 Achievement % 63%

## Goal 1 Ensure efficient handling of calls that can be scheduled.

---

**Objective 1** EMS will work with IT to present three (3) options for scheduling convalescent calls to the County Manager by December 31, 2017.

	FY16	FY17	FY18
Target	N/A	N/A	12/31/2017
Actual	N/A	N/A	N/A
Objective Status	⊖	⊖	✗

**Narrative:** No software is available to meet this objective.

---

## Goal 2 Provide a safe work environment.

---

**Objective 1** Achieve a high staff uptime by losing no more than 5 percent of work time due to workplace incidents.

	FY 2016	FY 2017	FY18
Target	N/A	N/A	< 5%
Actual	N/A	N/A	2.14%
Objective Status	⊖	⊖	✓

**Narrative:** Out of 142,222.25 hours worked, 11 injuries resulted in 127 lost work days or 3,048 hours lost from work which equates to 2.14% of work time.

---

## Goal 3 Maximize the County's reimbursement rate for providing service.

---

**Objective 1** Ensure no more than 2 percent of all EMS calls are deemed not medically necessary due to EMS error (missing signatures, incomplete documentation, etc). Trips deemed not medically necessary are ineligible for Medicare/Medicaid reimbursement.

	FY16	FY17	FY18
Target	< 2%	< 2%	< 2%
Actual	3.4%	0.4%	0.65%
Objective Status	✗	✓	✓

**Narrative:** 14,261 trips submitted to EMSMC, with 93 of the trips returned for corrections

---



**Goal 4 Provide a timely and safe response to EMS calls.**

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**Objective 1** Maintain a response time of 12 minutes or less for emergency calls at least 90 percent of the time.

	FY16	FY17	FY18
Target	90% < 10 mins	90% < 12 mins	90% < 12 mins
Actual	59%	72%	82.43%
Objective Status	✗	✗	✗

**Narrative:** Our total call volume for the reporting period as verified through the CAD was 17,618. By eliminating all non-emergent calls, which are all "A" and "O" level calls and Citizen Assist Service Calls, Convo's, Elevator Rescue, EMS Service Calls, EMS Standbys, Mobile Health, No EMS, Outside Fire, Structure Fires (Commercial and Residential), Tactical EMS Call Out, Transfer Interfacility, the emergent call volume decreased to 10,279. Of these 10,279 emergent calls for service, EMS arrived on scene within 12 minutes 82.43% of the time or on 8,473 calls.

---

**Objective 2** Maintain a response time of 18 minutes or less for non-emergency calls at least 90 percent of the time.

	FY16	FY17	FY18
Target	95% < 18 mins	90% < 18 mins	90% < 18 mins
Actual	81%	83%	92.13%
Objective Status	✗	✗	✓

**Narrative:** Non-emergent calls for service are defined as "A" and "O" level calls. During the reporting period, EMS responded to 3,012 "A" or "O" level calls. EMS arrived on scene within 18 minutes 92.13% of the time or on 2,775 calls for service.

---

**Objective 3** Maintain a chute time response of 1 minute or less on all emergency calls at least 90 percent of the time.

	FY16	FY17	FY18
Target	N/A	90%	90%
Actual	N/A	64%	83.43%
Objective Status	⊖	✗	✗

**Narrative:** Our total call volume for the reporting period as verified through the CAD was 17,618. By eliminating all non-emergent calls, which are all "A" and "O" level calls and Citizen Assist Service Calls, Convo's, Elevator Rescue, EMS Service Calls, EMS Standbys, Mobile Health, No EMS, Outside Fire, Structure Fires (Commercial and Residential), Tactical EMS Call Out, Transfer Interfacility, the emergent call volume decreased to 10,279. Of these 10,279 emergent calls for service, EMS had a chute time of 1 minute or less 83.43% of the time or on 8576 calls.

---

**Goal 5 Provide a high level of care on high-risk procedures.**

---

**Objective 1** Achieve a 65 percent or greater rate for successful intubations.

	FY16	FY17	FY18
Target	65%	65%	65%
Actual	75%	64%	73%
Objective Status	✓	✗	✓

**Narrative:** 134 attempts during the year, 98 were successful.

---

**Goal 6 Educate the public on proper emergency medical care.**

---

**Objective 1** EMS will hold a minimum of 10 classes/demos addressing a minimum of 500 people. These classes will cover topics such as basic first aid care, how to recognize a heart attack, etc.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	> 6 classes > 100 people	> 6 classes > 150 people	> 10 classes > 500 people
Actual	13 classes 1,537 citizens	9 classes 387 people	10 classes 687 people
Objective Status	✓	✓	✓

**Narrative:** 687 citizens / LE employees have participated in the following 10 classes / demos: Narcan Classes, Lowes Safety Day Demo, Wentworth Fire Dept Demo, Golden Agers Program at Sharon Baptist Church, Healthy Hounds night at Huntsville School, career day at Southend School, YMCA Healthy Kids Day, Wentworth Elementary Career Day, PTI Drill, and Lincoln Elementary Community Day.

---

# Emergency Services - Fire Marshal

Total Objectives 5  
 Objectives Achieved 4  
 Achievement % 80%

**Goal 1** Ensure effective and prompt response to fire calls in the County. This helps with relieving fire departments and ensuring a high conviction rate in arson cases.

---

**Objective 1** Arrive on scene to at least 90 percent of calls within 30 minutes from time of notification.

	FY16	FY17	FY18
Target	95%	95%	90%
Actual	88%	83%	100%
Objective Status	✗	✗	✓

**Narrative:** The Fire Marshal's office responded to a total of 136 calls for service. Of those 136 total calls for service, 85 were fire related calls for service. Fire related calls for service were, Electrical Hazards, Fuel Spills, Residential and Commercial Fires, Outside Fires, Vehicle Fires, Alarms, Gas Leaks, Smoke Investigation, and Inaccessible Incidents. The average response time for the Fire Marshal's Office is 11:46 and no single responses exceeded 30 minutes.

---

**Goal 2** Mitigate fire risk in structures in the community.

---

**Objective 1** Conduct at least 80 percent of statutory and non-statutory fire inspections according to the State fire code inspection intervals.

	FY16	FY17	FY18
Target	80%	80%	80%
Actual	50%	42.5%	N/A
Objective Status	✗	✗	✗

**Narrative:** This measure is counted as not achieved due to our inability to validate the data. Inspections are recorded in ER Reporting software. The Fire Marshal's staff has had very limited training in ER Reporting. The accuracy of the reports generated from ER Reporting are questionable at this time due to the minimal training offered to the staff. In an effort to ensure reporting accuracy, a contract has been signed with ER Reporting for a day of training on the use of the ER Reporting Software.

---

**Objective 2** Provide at least 50 free smoke detectors to low-income households in need. Citizens can request to receive one of these detectors from the Fire Marshal's Office.

	FY16	FY17	FY18
Target	N/A	50	50
Actual	N/A	26	99
Objective Status	⊖	✓	✓

**Narrative:** With a media campaign during the third quarter of the reporting period, smoke detectors were provided to 83 citizens. Prior to the media campaign 8 smoke detectors were provided to citizens. During the final quarter of the reporting period an additional 8 smoke detectors were provided to citizens for a total of 99 detectors provided.

---

**Goal 3 Educate the community on dangers of fire.**

---

**Objective 1** Conduct at least 150 community outreach efforts (i.e. school presentations, etc.) reaching at least 5,000 participants.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	> 50 outreach > 500 people	> 150 outreach > 5,000 people	> 150 outreach > 5,000 people
Actual	201 classes 13,015 people	164 outreach 3,529 people	201 classes 5,000 people
Objective Status	✓	✗	✓

**Narrative:** The Fire Marshal's Office conducted 201 Community Outreach Programs reaching 2,795 citizens that attended the outreach programs. Fire Marshal, Robert Cardwell, participated in several Community Accent programs throughout the reporting period. These programs are broadcast on two radio stations, Rockingham Community College Public Access, the Rockingham County Web Page and Social Media which reaches thousands of listeners and/or viewers.

---

**Goal 4 Maintain a high arson conviction rate.**

---

**Objective 1** Achieve at least a 90 percent conviction rate for arson court cases.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	90%	90%
Actual	N/A	N/A	N/A
Objective Status	⊖	✓	✓

**Narrative:** The Fire Marshal's Office currently has no arson cases calendared at this time in the Rockingham County Court System. There are at least two pending cases which are several years old.

---

# Finance

Total Objectives 5  
 Objectives Achieved 5  
 Achievement % 100%

## Goal 1 Process accounts payable and payroll correctly and efficiently.

---

**Objective 1** Achieve at least 99 percent accuracy for all checks issued for the payment of invoices.

	FY16	FY17	FY18
Target	99%	99%	99%
Actual	99.6%	99.4%	99.2%
Objective Status	✓	✓	✓

**Narrative:** Cumulative total is 11,051 checks written and 85 re-written.

---

**Objective 2** Achieve at least 99 percent accuracy for all employee payments.

	FY16	FY17	FY18
Target	99%	99%	99%
Actual	99%	99.9%	99.9%
Objective Status	✓	✓	✓

**Narrative:** 20,372 cumulative total with 19 off cycle written.

---

**Objective 3** To reduce the likelihood of fraud, Finance will mail at least 85 percent of issued for invoice payment directly to the vendor/recipient rather than returning to the department for issuance.

	FY16	FY17	FY18
Target	85%	85%	85%
Actual	85%	90%	91%
Objective Status	✓	✓	✓

**Narrative:** Total is 11,051 checks written and 989 re-written.

---

## Goal 2 Reduce paper processes and records.

---

**Objective 1** Provide the County Manager with an analysis of County expenditures and revenues at least once per month.

	FY16	FY17	FY18
Target	12	12	12
Actual	12	12	12
Objective Status	✓	✓	✓

**Narrative:** Information was provided to the County Manager on a monthly basis.

---

**Goal 3 Create an effective and citizen-friendly Comprehensive Annual Financial Report.**

---

**Objective 1** Achieve the Comprehensive Annual Financial Report Award given by the Government Finance Accountability Office. This award recognizes excellence in local government accounting.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	Receive award	Receive award	Receive award
Actual	Award received	Award received	Award received
Objective Status	✓	✓	✓

**Narrative:** Received the CAFR for the 17/18 fiscal year.

---

# Central Services

Total Objectives 5  
 Objectives Achieved 3  
 Achievement % 60%

## Goal 1 Accurate and efficient delivery of goods to County departments.

**Objective 1** Deliver stock orders to departments within an average of two (2) business days.

	FY16	FY17	FY18
Target	N/A	N/A	< 2days
Actual	N/A	N/A	7 days
Objective Status	⊖	⊖	✗

**Narrative:** While normal orders could be delivered within 2 days, large bulk printing orders (sent out to vendors) such as envelopes took considerable longer, some up to 10 days. However, we received 471 cumulative stock orders and 404 were processed in 2 business days or less. This is 86% of our orders being processed in 2 days or less.

**Objective 2** Accurately deliver at least 90 percent of print shop orders within eight work days of the request.

	FY16	FY17	FY18
Target	85%	90%	90%
Actual	91%	93%	90%
Objective Status	✓	✓	✓

**Narrative:** We have had 447 cumulative print shop orders and 402 of them have been processed and delivered within 8 work days of the request. Some of the ones not were due to being larger print jobs that were sent offsite to Mac Papers which causes a little extra time with processing and shipping.

## Goal 2 Ensure Rockingham County vendors are aware of how to do business with the County.

**Objective 1** Advertise at least 6 times about becoming a vendor with Rockingham County. Examples include news stories on the County's website and advertisement in local papers.

	FY16	FY17	FY18
Target	6	6	6
Actual	6	7	24
Objective Status	✓	✓	✓

**Narrative:** Public Information Officer posts to the county website, our 411 videos continue to air, and there are brochures located throughout the county that gives information on how to become a vendor and proper steps to take to ensure vendors are listed on our site.

**Objective 2** Contact all vendors on the County's vendor notification list for projects within their requested area within five (5) business days of the release of any applicable Requests for Proposals (RFPs). Vendors can request to be added to the vendor notification list through the County's website or by contacting the Purchasing Office directly.

	FY16	FY17	FY18
Target	N/A	N/A	100%
Actual	N/A	N/A	100%
Objective Status	⊖	⊖	✓

**Narrative:** As soon as RFP's or RFQ's are ready to be posted, all local vendors are notified and they are posted to the State IPS Site. This usually occurs the same business day that the RFP is ready, never later than the next business day.

---

**Goal 3** **Ensure competitive and fair purchasing practices.**

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**Objective 1** Ensure at least three vendor quotes are considered for all purchase order requests over \$10,000 (State statute requires at least 3 formal bids for purchases over \$90,000). This excludes purchases made through State contract, cooperative purchasing contracts, umbrella purchase orders, sole source vendors, or County Manager approval.

	FY16	FY17	FY18
Target	N/A	100%	100%
Actual	N/A	78.6%	89%
Objective Status	⊖	✗	✗

**Narrative:** We had 9 requests over \$10,000 that required quotes and 3 quotes were gotten on all but one. The rest of them fell under the exclusions listed in in the measure. The one quote not gotten was with the EPU department.

---



# Head Start

Total Objectives	8
Objectives Achieved	7
Achievement %	88%

## Goal 1 High parental engagement.

**Objective 1** At least 50 percent of the parents of enrolled children will engage in parent, family and community engagement activities such as Family Partnership Agreements, parent meetings, volunteering, etc by June 30, 2018.

	FY16	FY17	FY18
Target	N/A	N/A	50%
Actual	N/A	N/A	74%
Objective Status	⊖	⊖	✓

**Narrative:** Based on 262 cumulative families we served during the 2017-18 school year, 194 participated in at least one of the following activities: FPA, Parent Workshops, Policy Council Meetings, Advisory Committee Meetings, Dad or Mom Support Group, Parent meetings, Volunteering, and etc.

## Goal 2 Prepare children/families for a successful transition to kindergarten.

**Objective 1** At least 75 percent of Head Start children will be deemed school-ready when it is time to enter kindergarten. Children are determined to be school-ready by Head Start staff based on factors such as child pre/post test progress and parental readiness.

	FY16	FY17	FY18
Target	75%	75%	75%
Actual	80%	80%	78.5%
Objective Status	✓	✓	✓

**Narrative:** The final report for school Readness domains are as follows: Our overall School Readiness goal was at least 75%. The children met this overall goal at 78.5% of the School Readiness domains.

## Goal 3 Increase the number of children that have a health care provider.

**Objective 1** Ensure at least 85 percent of Head Start children have a medical home.

	FY16	FY17	FY18
Target	85%	85%	85%
Actual	79%	100%	100%
Objective Status	✗	✓	✓

**Narrative:** Based on a cumulative total of 291 children being enrolled by end of the fourth quarter, 291 had a medical home.

**Objective 2** Ensure at least 85 percent of Head Start children have a dental home.

	FY16	FY17	FY18
Target	85%	85%	85%
Actual	40%	53%	75%
Objective Status	✗	✗	✗

**Narrative:** Based on a cumulative total of 291 children being enrolled by end of the fourth quarter, 218 had a dental home. Although this goal was not obtained, it was the best percentage of children with a dental home compared to previous years.

---

**Goal 4 Assist homeless families in obtaining adequate housing.**

---

**Objective 1** By connecting homeless families with available services, at least 20 percent of homeless Head Start families will secure permanent housing.

	FY16	FY17	FY18
Target	10%	20%	20%
Actual	50%	50%	43%
Objective Status	✓	✓	✓

**Narrative:** Head Start served 7 cumulative enrolled homeless families with 3 families finding permanent housing and 3 families moving either out of county or the state without reporting their housing status. Head Start had only 1 homeless family that did not gain permanent housing.

---

**Goal 5 Assist families of enrolled children to meet medical requirements.**

---

**Objective 1** At least 98 percent of Head Start children will be up-to-date on their age-specific immunizations.

	FY16	FY17	FY18
Target	N/A	98%	98%
Actual	N/A	100%	100%
Objective Status	⊖	✓	✓

**Narrative:** Based on a cumulative total of 291 children being enrolled by end of the fourth quarter, 291 had received their up-to-date age specific immunizations.

---

**Objective 2** At least 98 percent of Head Start children will be up-to-date on their physical.

	FY16	FY17	FY18
Target	N/A	98%	98%
Actual	N/A	100%	100%
Objective Status	⊖	✓	✓

**Narrative:** Based on a cumulative total of 291 children being enrolled by end of the fourth quarter, 291 had acquired their up-to-date physicals.

---

## Goal 6

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**Objective 1** Head Start will partner with the Partnership for Children, Special Olympics, or related entity to offer at least two (2) programs by June 30, 2018.

	FY16	FY17	FY18
Target	N/A	N/A	2
Actual	N/A	N/A	3
Objective Status	⊖	⊖	✓

**Narrative:** The program provided three alternatives towards promoting a healthy lifestyle. Partnerships were formed with the Partnership for Children, and the Special Olympics that provided Go Far and Young Athletes Program respectfully. Also provided was the Nutrition Nuggets Newsletter from Resources for Educators that provided nutritional information, recipes, activities, etc. the family could participate in.

---

# HHS - Administration

Total Objectives 5  
 Objectives Achieved 4  
 Achievement % 80%

## Goal 1 Effectively administer the Public Health division of Health and Human Services.

**Objective 1** Ensure that a minimum of 95 percent of all Public Health program audits are in 100 percent compliant with program requirements.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	96%	100%	75%
Objective Status	✓	✓	✗

**Narrative:** 4 state audits were performed (WIC/BCCP/FP/TB) 3 were 100% compliant. One was not with all program requirements.

**Objective 2** To obtain the allowed maximum funding, Rockingham County Division of Public Health will ensure that a minimum of 97 percent of all monthly, quarterly, semi-annual, and annual financial required reports are compliant with State, funders, and stakeholders requirements. This will be measured by the percentage of reports yielding 100 percent

	FY16	FY17	FY18
Target	95%	97%	97%
Actual	96%	92.2%	97%
Objective Status	✓	✗	✓

**Narrative:** Total cumulative number of reports to date is 87 with 84 accurate at submission.

**Objective 3** In order to ensure accuracy of patient records, maintain a record scanning error rate of less than 5 percent for all clinical services and units.

	FY16	FY17	FY18
Target	N/A	N/A	< 5%
Actual	N/A	N/A	2.5%
Objective Status	⊖	⊖	✓

**Narrative:** For the period, there were 42,851 items scanned and 1,085 errors noted. This includes Patagonia and Dentrix.

**Objective 4** To maximize revenue collection, at least 93 percent of all billable encounters in Public Health will be billed upon receipt of service, in regards to third party payer sources (insurance carriers).

	FY16	FY17	FY18
Target	90%	93%	93%
Actual	97%	100%	99.9%
Objective Status	✓	✓	✓

**Narrative:** 4,253 third party payer claims to bill and of those claims 1 is still pending due to approval for Medicaid Pregnancy Coverage or Regular Medicaid for children.

**Goal 2 Effectively administer the Social Services division of Health and Human Services.**

---

**Objective 1** To ensure prudent fiscal management and ongoing viability of the Agency, collect at least 90 percent of Federal and State allocations, Medicaid billings, and available grants for all areas of Social Services.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	90%
Actual	N/A	N/A	95%
Objective Status	⊖	⊖	✓

**Narrative:** Per the 411 XS CTY report, which has a combination of quarterly/annual allocations. Adding up all the quarterly/annual allocations (\$2,909,348.43), and dividing by what has been claimed (\$2,778,064.18); 95% collected per the current received allocations.

---

# HHS - Adult Health

Total Objectives 4  
 Objectives Achieved 2  
 Achievement % 50%

## Goal 1 Provide quality medical care for Public Health patients/clients.

**Objective 1** In an effort to provide quality and efficient care, at least 85 percent of Preventive/Chronic Disease Management visits that do not require an interpreter will be less than 90 minutes in duration.

	FY16	FY17	FY18
Target	N/A	N/A	85%
Actual	N/A	N/A	80%
Objective Status	⊖	⊖	✗

**Narrative:** 2,149 total visits with 1,729 visits < 90 minutes.

**Objective 2** In an effort to provide quality and efficient care, at least 85 percent of Preventive/Chronic Disease Management visits that require an interpreter will be less than 120 minutes in duration.

	FY16	FY17	FY18
Target	N/A	N/A	85%
Actual	N/A	N/A	86%
Objective Status	⊖	⊖	✓

**Narrative:** 729 total visits with 629 visits < 120 minutes.

**Objective 3** Provide breast and cervical cancer screening services to at least 80 women age 21 to 75 who are eligible for the NC Breast and Cervical Cancer Control Program.

	FY16	FY17	FY18
Target	N/A	N/A	80
Actual	N/A	N/A	175
Objective Status	⊖	⊖	✓

**Narrative:** 175 total women received BCCCP services with 90 of these clients seen utilizing state funding. 85 clients were seen utilizing federal funding. Federal funding was not awarded/use authorized until 9/1/17.

## Goal 2 Maintain fiscal sustainability.

**Objective 1** Based on efficient coding practices, at least 80 percent of all billed clients will be coded at the highest level to receive maximum reimbursement.

	FY16	FY17	FY18
Target	90%	80%	80%
Actual	38%	81%	77%
Objective Status	✗	✓	✗

**Narrative:** 39 charts were reviewed 30 were billed at the correct level. 9 charts were coded at a decreased level.

# HHS - Adult Protective Services

Total Objectives 4  
 Objectives Achieved 3  
 Achievement % 75%

## Goal 1 Protect at-risk adults in our community from abuse, neglect, and exploitation.

**Objective 1** At least 92 percent of substantiated Adult Protective Services cases will not experience a repeat incident of abuse, neglect, or exploitation. Accurate and thorough investigations and appropriate actions by staff increase the safety and well-being of the adults and families we serve.

	FY16	FY17	FY18
Target	90%	95%	92%
Actual	98%	89%	89%
Objective Status	✓	✗	✗

**Narrative:** For the FY there were 237 Adult Protective Services reports. Of those reports there were 27 that had prior APS incidents. 27/237= 11%. Staff put in the most appropriate interventions, when those resources are available. The disabled and older adult populations are one of the fastest growing cohorts in our community. Resources at the federal, state and local levels are not able to keep up with the growth and complexities we are seeing with our older adult population. Individuals are living longer, and with family not living in the same geographical area, it can be challenging to help support older adults to remain in their homes with adequate resources and supports.

**Objective 2** Evaluate and respond to at least 98 percent of calls concerning disabled adults reported to be abused, neglected, and/or exploited within the State required timeframes. Timely responses to allegations that meet the criteria for a report ensures protection of our most vulnerable citizens as well as compliance with State policies.

	FY16	FY17	FY18
Target	98%	98%	98%
Actual	98%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** The average number of days to initiate an Adult Services Report is 1.6 days. This is well within the timeframes mandated by the state.

**Objective 3** Complete at least 98 percent of Adult Protective Services investigations within 45 days of initial report for financial exploitation cases, and 30 days of initial report for all other cases. Timely completion of Adult Protective Services investigations ensures protection of our most vulnerable citizens as well as compliance with State policies.

	FY16	FY17	FY18
Target	97%	97%	98%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** The average number of days to complete exploitation cases for the FY is 30.6 days and for all other cases is 23.35 days. Both of these figures are well within the state mandated time frames.

**Objective 4** Coordinate and/arrange for at least 45,000 non-emergency Medicaid transportation trips for eligible passengers.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	80,000	45,000	45,000
Actual	48,617	49,333	53,324
Objective Status	✗	✓	✓

**Narrative:** First quarter trips were 12,557, second quarter trips were 13,607, third quarter corrected trips is 13,049, fourth quarter trips is 14,111.

---



# HHS - Child Care Subsidy

Total Objectives 1  
 Objectives Achieved 1  
 Achievement % 100%

## Goal 1 Provide excellent customer service to Child Care Providers.

**Objective 1** At least 95 percent of utilized Child Care Subsidy providers will be satisfied with services provided. Satisfaction levels will be obtained via an annual customer service satisfaction survey.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	96%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** Child Care Surveys are mailed out once a year, which is in October. The providers were very pleased with the services Rockingham County provides. We have providers call all year long and they often times thank this county for the services we provide. They have also commented that they prefer to call this county for questions because they can't always speak to a live person in a different county, therefore we get calls from providers that really should be calling Guilford or Caswell County.

## Goal 2 Effectively manage Child Care Subsidy and Smart Start Programs and Funding to provide the highest quality Child Care Services.

**Objective 1** At least 98 percent of children receiving a Smart Start Child Care Subsidy will be placed and remain in at least a 3 star or higher rated child care arrangement. In cooperation with the Partnership for Children, Social Services will target only the highest quality child care arrangements for subsidy funds.

	FY 2016	FY 2017	FY18
Target	98%	98%	98%
Actual	100%	91%	N/A
Objective Status	✓	✗	⊖

**Narrative:** Data not available - this is an issue with DCDEE and NC FAST. This has been a transition year, with CCS moving from a legacy system to NC FAST. The Division is working on the data and developing the reports, but they are not available at this time to counties.

# HHS - Child Health

Total Objectives 5  
 Objectives Achieved 1  
 Achievement % 20%

## Goal 1 Provide quality care for children.

---

**Objective 1** Child Health will provide at least 85 percent of all Medicaid children (ages 0-2) assigned required vaccinations.

	FY16	FY17	FY18
Target	85%	88%	85%
Actual	89%	81%	85%
Objective Status	✓	✗	✓

**Narrative:** 235 total children with 199 receiving assigned required vaccines.

---

**Objective 2** At least 97 percent of children referred to Child Health by the Division of Social Services for an initial examination will be offered an appointment within 72 hours.

	FY16	FY17	FY18
Target	N/A	N/A	97%
Actual	N/A	N/A	76%
Objective Status	⊖	⊖	✗

**Narrative:** 38 children total have been referred and 29 of those children were offered an appointment within 72 hours.

---

**Objective 3** At least 97 percent of children referred to Child Health by the Division of Social Services will be scheduled for an initial examination within 7 days of the referral.

	FY16	FY17	FY18
Target	N/A	N/A	97%
Actual	N/A	N/A	Data not available
Objective Status	⊖	⊖	✗

**Narrative:** Data could not be captured for this objective, and it is therefore counted as not achieved.

---

**Objective 4** At least 95 percent of Child Health clients who miss an appointment will receive a follow-up reminder to reschedule within 7 days of their missed appointment

	FY16	FY17	FY18
Target	N/A	N/A	95%
Actual	N/A	N/A	94%
Objective Status	⊖	⊖	✗

**Narrative:** A total of 119 Child Health clients with missed appointment, 112 clients receiving a follow-up reminder sent.

---

**Objective 5** At least 95 percent of parents of Child Health clients ages 0-5 will be counseled on the importance of early literacy and given an age-appropriate book through the Reach Out and Read program.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	95%
Actual	N/A	N/A	91%
Objective Status	⊖	⊖	✖

**Narrative:** 141 total age appropriate children seen with 128 children receiving a book and were screened.

---

# HHS - Child Support

Total Objectives 4  
 Objectives Achieved 3  
 Achievement % 75%

## Goal 1 Ensure that non-custodial parents acknowledge and accept financial responsibility for their children and reduce dependency on public assistance.

---

**Objective 1** Establish paternity for at least 99 percent of children born out of wedlock in Rockingham County. Paternity establishment increases opportunities for financial, medical and emotional support of the child by both parents.

	FY16	FY17	FY18
Target	99%	99%	99%
Actual	97%	96.8%	96.03%
Objective Status	✗	✗	✗

**Narrative:** Of the 2,818 children for whom paternity was at issue, paternity has been established for 2,706 of them, for a percentage of 96.03%.

---

**Objective 2** Collect at least 95 percent of the State's Child Support Enforcement collection goal. Increasing Child Support collections reduces a family's dependence on other forms of public assistance.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	97%	98.88%	97.38%
Objective Status	✓	✓	✓

**Narrative:** State goal was set at \$6,511,086. We collected \$6,340,569 which is 97.38% of the State's goal.

---

**Objective 3** Achieve a collection rate of 67 percent for child support payments owed for children. Regular Child Support payments to custodial parents improves their ability to provide for their children, their chances for self-sufficiency and independence of public assistance.

	FY16	FY17	FY18
Target	67%	67%	67%
Actual	69%	69.49%	69.15%
Objective Status	✓	✓	✓

**Narrative:** As of June 30, 2018, staff have collected \$4,769,676 of the \$6,897,537 that is due for current support.

---

**Objective 4** At least 82 percent of children for whom an application for Child Support Enforcement Services has been made will obtain a Child Support order, for monetary and/or medical support. Active orders ensure accountability of the payers to the custodial parents through the judicial system for support.

	FY16	FY17	FY18
Target	82%	82%	82%
Actual	82%	83.73%	88.23%
Objective Status	✓	✓	✓

**Narrative:** CSE staff have established orders for 3,312 of the 3,754 cases currently open for services as of June 30, 2018.

---

# HHS - Communicable Disease

Total Objectives 3  
 Objectives Achieved 3  
 Achievement % 100%

**Goal 1** Public Health will be prepared to respond to any emergency, disaster, or bioterrorism event which could occur within the County. This preparation will ensure the safety of the citizens.

---

**Objective 1** At least 95 percent of staff will complete the FEMA (Federal Emergency Management Agency) ICS (Incident Command System) training. This training is for first responders, homeland security officials, emergency management officials, and private/non-governmental partners.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 73/73 (100%) of PH staff have completed ICS training.

---

**Objective 2** The Public Health / All Hazards Coordinator will attend at least 75 percent of all Public Health Preparedness and Response regional in-person trainings and annual Public Health Preparedness and Response conference. This ensures staff is highly trained and maximizes the reimbursement of the funding sources allocated to this program.

	FY16	FY17	FY18
Target	75%	75%	75%
Actual	92%	92%	100%
Objective Status	✓	✓	✓

**Narrative:** PC attended 12/12 (100%) scheduled PH P&R regional trainings and meetings.

---

**Goal 2** The Communicable Disease Program will work to protect, prevent, and minimize communicable disease transmission within the County.

---

**Objective 1** At least 95 percent of all reportable communicable diseases or conditions will be investigated and reported to the North Carolina Department of Public Health within one month. This investigating / reporting helps protect public safety and allows for the maximum reimbursement from State funding sources.

	FY16	FY17	FY18
Target	100%	100%	95%
Actual	82%	81%	98%
Objective Status	✗	✗	✓

**Narrative:** 577 out of 588 cases were reported within the 30 day reporting period.

---

# HHS - CPS and Foster Care

Total Objectives 5  
 Objectives Achieved 3  
 Achievement % 60%

**Goal 1** Preserve and strengthen at-risk families through family-centered, child-focused, community-based services.

**Objective 1** Ensure at least 98 percent of children with a substantiated report of abuse and/or neglect will not have another substantiated report within 6 months of the first report, compared to the State requirement of 95 percent. Prevention of repeat maltreatment greatly increases the opportunity for permanence for at-risk children and ensures compliance with State policies.

	FY16	FY17	FY18
Target	98%	98%	98%
Actual	99%	99.2%	99.9%
Objective Status	✓	✓	✓

**Narrative:** For the FY, only 2 children out of 2,443 children investigated have been victims of repeat maltreatment. These children were provided services within the past year and have been found in need of services again in June 2018.

**Objective 2** Initiate at least 92 percent of accepted reports of abused, neglected, or dependent children within 72 hours. Timely responses to allegations that meet the criteria for a report ensures protection of our most vulnerable citizens as well as compliance with State policies.

	FY16	FY17	FY18
Target	N/A	95%	92%
Actual	N/A	95%	90%
Objective Status	⊖	✓	✗

**Narrative:** As Rockingham County continues to Pilot NCFast for Child Welfare, we continue to handcount all of the reports, as the data that we receive from the state is not accurate. For the FY there have been 798 reports made, of which 717 were initiated timely. 717/798=89.9%.

**Objective 3** Complete at least 95 percent of accepted reports of abused, neglected, or dependent children within 30 days, unless good cause exists, in which case an extension may be made up to 45 days (State policy). Timely responses to allegations that meet the criteria for a report ensures protection of our most vulnerable citizens as well as compliance with State policies.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	94%	90%	90%
Objective Status	✗	✗	✗

**Narrative:** Through the FY, 710 of the 798 reports were completed within the 45 day time frame.

**Objective 4** At least 98 percent of children in Foster Care placements will not be abused or neglected while in the custody of Social Services. Prevention of repeat maltreatment greatly increases the opportunity for permanence for at-risk children and ensures compliance with State policies.

	FY16	FY17	FY18
Target	100%	98%	98%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** Although we had a report on children in foster care during the last quarter, Guilford County, who investigated the report, did not substantiate the allegations.

---

**Goal 2 Provide placement stability for children in the custody of DSS.**

---

**Objective 1** At least 20 percent of active Foster Care children will move to permanence (relative placement, reunification with parent(s), custody to other guardian (non-relative), adoption, or other placements due to age or legal status). The State's goal is that each child achieve permanence within 12 months of entering Foster Care.

	FY16	FY17	FY18
Target	25%	25%	20%
Actual	41%	29.7%	41%
Objective Status	✓	✓	✓

**Narrative:** As of July 1, 2017 there were 189 children in care. During the 1st quarter, 12 children came into care and 31 found permanence. During the second quarter, 15 children came into care, and 15 found permanence. During the third quarter, 14 children came into care, including one child who is over 18 in a VPA, and 37 found permanence. During the 4th quarter, 18 children came into care and 19 found permanence.  $189 + 12 + 15 + 14 + 18 = 248$ .  $31 + 15 + 37 + 19 = 102$   $102 / 248 = 41\%$ . This figure shows the hard work and diligence of our agency attorney, and social work staff to work through a back log of Termination of Parental Rights hearings. This also shows the hard work of staff and the parents that we work with where children were reunited with the families, as this also shows children that went home.

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# HHS - Environmental Health

Total Objectives 6  
 Objectives Achieved 6  
 Achievement % 100%

## Goal 1 Improve service quality and productivity.

---

**Objective 1** Conduct at least 90 percent of initial individual site visits for on-site wastewater systems within 9 working days of site preparation. This will help citizens and developers in need of permits as quickly as possible in order to move forward with their development or construction goals.

	FY16	FY17	FY18
Target	90% < 10 days	90% < 9 days	90% < 9 days
Actual	75%	97%	98%
Objective Status	✗	✓	✓

**Narrative:** 272/278 within 9 working days.

---

**Objective 2** Conduct at least 90 percent of initial individual site visits for authorization to construct within 9 working days of site preparation. Citizens and developers need these permits as quickly as possible in order to move forward with their development or construction goals.

	FY16	FY17	FY18
Target	90% < 10 days	90% < 9 days	90% < 9 days
Actual	82%	97%	97%
Objective Status	✗	✓	✓

**Narrative:** 221/227 within 9 working days.

---

**Objective 3** Conduct at least 90 percent of site visits for new well construction permits within 9 working days of site preparation. Citizens and developers need these permits as quickly as possible in order to move forward with their development or construction goals.

	FY16	FY17	FY18
Target	90% < 10 days	90% < 9 days	90% < 9 days
Actual	82%	97%	98%
Objective Status	✗	✓	✓

**Narrative:** 148/151 within 9 working days.

---



**Goal 2 Improve public safety.**

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**Objective 1** Investigate at least 90 percent of sewage repair applications within 9 working days of site preparation. Timely response to failing septic systems is paramount, as failing septic systems are a direct threat to the health of our citizens and environment, as well as a breeding ground for vectors and diseases.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	90% < 10 days	90% < 9 days	90% < 9 days
Actual	86%	99%	98%
Objective Status	✗	✓	✓

**Narrative:** 120/123 were started within 9 working days.

---

**Objective 2** Conduct inspections on at least 99 percent of permitted food service establishments and lodging establishments that are scheduled by the State for an inspection. For the protection of public health, it is imperative to inspect all regulated establishments. Additional funding from the State is also tied to this standard.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	100%	100%	99%
Actual	84%	96%	99.9%
Objective Status	✗	✗	✓

**Narrative:** 1019/1020 inspections were completed by 6/30/18.

---

**Objective 3** Respond to at least 93 percent of complaints related to possible violations of Environmental Health rules and statutes within 9 business days of the complaint. Violations of Environmental Health rules and statutes can put our citizens at risk of disease and timely response is a necessity to protect public health.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	90% < 9 days	90% < 9 days	93% < 9 days
Actual	94%	98%	100%
Objective Status	✓	✓	✓

**Narrative:** 51/51 complaints were investigated within 9 working days.

---

# HHS - Family Care Coordination

Total Objectives 7  
 Objectives Achieved 5  
 Achievement % 71%

## Goal 1 Provide case management services to children ages 0-<5 years (Care Coordination for Children program) and pregnant women (OBCM program).

**Objective 1** At least 10 percent of Medicaid children ages 0-<5 will receive contact by CC4C (Care Coordination for Children) case managers to meet program quality improvement requirements. (State goal - 5 percent)

	FY16	FY17	FY18
Target	5%	10%	10%
Actual	21%	19.84%	17.74%
Objective Status	✓	✓	✓

**Narrative:** 586 out of 3,304 children ages 0-5 years enrolled in Medicaid services were contacted by a CC4C case manager regarding new enrollment for services. We are meeting the state goal for this measurement.

**Objective 2** At least 65 percent of priority OB patients will have a completed contact with an OB case manager within 30 days of positive risk screening. (State goal - 60 percent)

	FY16	FY17	FY18
Target	60%	65%	65%
Actual	71%	74.79%	55.34%
Objective Status	✓	✓	✗

**Narrative:** 197 priority risk screens out of 356 total risk screens sent to our agency received a completed contact by an OBCM case manager. In September 2017, the state changed the qualification criteria for this program. This change has resulted in a lower number of eligible women for OBCM services. New measurement tools are in place to assess program compliance and will be used for the FY 18-19 reports.

## Goal 2 Engage priority patients in the CC4C and OBCM programs.

**Objective 1** No more than 5 percent of Medicaid children ages 0-<5 will be deferred from CC4C services for unable to contact. (State goal - no more than 8.5 percent)

	FY16	FY17	FY18
Target	8.5%	5%	5%
Actual	4.8%	4.93%	1.54%
Objective Status	✓	✓	✓

**Narrative:** 9 new referrals out of 586 new patients contacted were deferred for unable to contact.

**Objective 2** No more than 4 percent of Medicaid children ages 0-<5 will be deferred from CC4C services for refused services. (State goal - no more than 8.5 percent)

	FY16	FY17	FY18
Target	8.5%	4%	4%
Actual	0.7%	0.45%	0.68%
Objective Status	✓	✓	✓

**Narrative:** 4 new referrals out of 586 new patients contacted were deferred for refusing services.

---

**Objective 3** Provide case management services to at least 50 non-Medicaid children in the CC4C target population. This allows the County to maximize outside funding. (State goal - 36 children)

	FY16	FY17	FY18
Target	36	50	50
Actual	74	52	73
Objective Status	✓	✓	✓

**Narrative:** 73 children who were not enrolled in Medicaid services during the period were contacted regarding CC4C services. Case management can be either phone or face to face contact as defined by the State.

---

**Objective 4** At least 50 percent of priority OB patients will receive contact from an OB case manager and have a pregnancy assessment completed. (State goal - 35 percent)

	FY16	FY17	FY18
Target	35%	50%	50%
Actual	60%	68.91%	45.51%
Objective Status	✓	✓	✗

**Narrative:** 162 pregnant women out of 356 with priority risk screens were enrolled in OBCM services within 30 days of completing a risk screen. In September 2017, the state changed the qualification criteria for this program. This change has resulted in a lower number of eligible women for OBCM services. New measurement tools are in place to assess program compliance and will be used for the FY 18-19 reports. We continue to meet the previously set state goal of 35%.

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**Goal 3 Pregnant women and children 0-<5 years of age will receive resources to access needed services.**

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**Objective 1** At least 3 percent of Medicaid children ages 0-<5 in CC4C services will be placed in heavy or medium case status.

	FY16	FY17	FY18
Target	3%	3%	3%
Actual	3.4%	7.27%	8.69%
Objective Status	✓	✓	✓

**Narrative:** 287 children out of 3,304 children ages 0-5 years enrolled in Medicaid were engaged in a heavy or medium status for CC4C services.

---

# HHS - Family Planning

Total Objectives 2  
 Objectives Achieved 2  
 Achievement % 100%

**Goal 1** To provide quality, effective, and efficient Family Planning Services to clients and maximize the funding available through the Family Planning Contract Addenda.

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**Objective 1** Increase the number of women aged 15-44 years at risk of unintended pregnancy who receive a long-acting reversible contraceptive (LARC) method (implants or IUD/IUS) by at least one percent.

	FY16	FY17	FY18
Target	N/A	N/A	1%
Actual	N/A	N/A	9%
Objective Status	⊖	⊖	✓

**Narrative:** 860 unduplicated FP clients served (1620 total client visits) with total 81 LARC completed; 9% of unduplicated FP clients received a LARC method. Expanded search criteria to clients age 0-60 to assure capture of all females served.

---

**Goal 2** To provide quality, effective, and efficient Sexually Transmitted Illness (STI) services to the client which protects the citizens of the County.

---

**Objective 1** At least 95 percent of STI (sexually transmitted illness) clients will receive treatment within 30 day after specimen collection date. In addition to providing a high level of service and reducing the public health risk, this goal allows the maximum allocation to be drawn from funding sources.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	96%	96%	98%
Objective Status	✓	✓	✓

**Narrative:** 457 confirmed STD events. 10 STD events with documented treatment time > 30 days.

---

# HHS - Health Education

Total Objectives 6  
 Objectives Achieved 3  
 Achievement % 50%

## Goal 1 Increase awareness of programs, services, and resources throughout the County.

**Objective 1** Provide a minimum of 4 press releases quarterly (16 annually) to local media promoting programs and services provided by Rockingham County Division of Public Health.

	FY16	FY17	FY18
Target	16	16	16
Actual	13	23	11
Objective Status	✗	✓	✗

**Narrative:** 11 press release have been submitted to area media partners. The most recent were: Head Start Recruits For Draper Elementary Classrooms, Disaster Food and Nutrition Services Benefits Approved for Tornado Survivors in Guilford and Rockingham Counties, Rockingham County Head Start Has a New Home, Rockingham County Division of Public Health Prepares for the Flu Season, Rockingham County Division of Public Health's Community Health Assessment Advisory Group Recognized by the State of North Carolina, Rockingham County Division of Public Health Prepares for the 2019 - 2020 Community Health Assessment, 2017 SOTCH Report and Available Services during an on-air interview with WLOE.

**Objective 2** Attend a minimum of 20 community events such as health fairs and informational presentations and distribute/access relevant information in the form of brochures, flyers, website, and social media.

	FY16	FY17	FY18
Target	10	20	20
Actual	41	57	26
Objective Status	✓	✓	✓

**Narrative:** Health Education Staff (including 1 intern) participated in 26 community outreach and promotional events.

## Goal 2 Improve health behaviors through evidence-based health and wellness initiatives.

**Objective 1** Provide a minimum of 20 evidence-based physical activity, nutrition and/or smoking cessation classes/programs in area worksite, church, and community settings.

	FY16	FY17	FY18
Target	5	20	20
Actual	29	38	32
Objective Status	✓	✓	✓

**Narrative:** This includes 6 wellness presentations at the Eden Boys and Girls Club, 6 Diabetes Self-Management Classes at the Garden of Eden, 6 Diabetes Self-Management Classes at the Center for Active Retirement, 1 Safe Sleep Class, 12 Diabetes Prevention Program Classes for Rockingham County Government Employees and City of Reidsville Employees and 1 FreshStart Smoking Cessation Class.

**Objective 2** Provide overall wellness, smoking cessation, pregnancy prevention, and healthy behavior counseling to 100 percent of all high school students referred for services through the Rockingham County Student Health Centers.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** Through the fourth quarter, 216 students received counseling and/or referrals from health educators while visiting the Student Health Centers. The most recent being 54 high school students among the 4 high schools.

---

**Goal 3 Reduce the number of unintentional teen pregnancies.**

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**Objective 1** Collaborate with the Rockingham County Adolescent Pregnancy Prevention Coalition (APPC) to host and collect 350 signed promises during the annual Prom Promise by May 2018. Prom Promise is nationally known for students taking the pledge to be safe, sober, and responsible on prom night.

	FY16	FY17	FY18
Target	350	350	350
Actual	355	218	190
Objective Status	✓	✗	✗

**Narrative:** Due to the nonparticipation with RCC-Early College and the increase in students not attending the prom, we were unable to reach our goal of 350 students. A new approach will be researched to reach this target population.

---

**Objective 2** Collaborate with the Rockingham County Adolescent Pregnancy Prevention Coalition (APPC) to reach at least 50 teenage girls through Teen Girl Expos at the County middle schools. The Teen Girl Expo targets 8th grade girls with a focus on building self-esteem, goal setting, establishing healthy relationships, proper nutrition, fashion choices, and discusses effective STD/pregnancy prevention, with the ultimate goal of preventing adolescent pregnancy.

	FY16	FY17	FY18
Target	85	50	50
Actual	95	52	17
Objective Status	✓	✓	✗

**Narrative:** Participation was extremely low due to lack of promotion and awareness by elementary school representatives. Moving forward, an alternative objective will be researched and implemented.

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# HHS - Organization Wide

Total Objectives 2  
 Objectives Achieved 2  
 Achievement % 100%

**Goal 1 Provide exemplary Customer Service to all citizens and HHS service recipients through quality service provision and responsive, positive staff interactions.**

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**Objective 1** At least 90 percent of all Health and Human Services client respondents (both Social Services and Public Health) will rate their experience as satisfied or highly satisfied in a unified departmental survey. Citizen feedback is essential, welcomed, and will be encouraged in a simple survey available to all recipients of HHS Services.

	FY16	FY17	FY18
Target	90%	90%	90%
Actual	94%	99%	98%
Objective Status	✓	✓	✓

**Narrative:** DSS - 4,562 satisfactory or above and 65 fair or unsatisfactory.  
 Public Health - 3,743 at or above satisfaction and 70 fair or unsatisfactory.  
 For HHS overall, there were 8,305 satisfactory or higher surveys; 135 fair or unsatisfactory surveys. 98% satisfied.

---

**Goal 2 Inform community citizens of the available services, programs, and resources provided by the Rockingham County Department of Health and Human Services.**

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**Objective 1** Provide at least 40 outreach initiatives to inform citizens of the services and programs provided by both Public Health and Social Services. These initiatives may include press releases, public forums, community presentations, etc.

	FY16	FY17	FY18
Target	20	20	40
Actual	89	178	81
Objective Status	✓	✓	✓

**Narrative:** 18 outreach efforts for DSS and 63 for Public Health.

---

# HHS - Prevention Services

Total Objectives 5  
 Objectives Achieved 4  
 Achievement % 80%

**Goal 1 Provide a safe, healthy, and stable environment to at-risk children, adults and families by providing quality, lower intensity services for those that do not meet the criteria for APS, CPS, or Foster Care.**

---

**Objective 1** At least 97 percent of children receiving prevention and family support services will be able to safely remain in their own homes for at least twelve (12) months after initiating prevention services. Being able to remain at home, or in the least restrictive setting, increases the quality of life and improves the well-being of individuals served.

	FY16	FY17	FY18
Target	95%	97%	97%
Actual	99.5%	96.3%	100%
Objective Status	✓	✗	✓

**Narrative:** For the entire FY, all of the children in Prevention services have been able to remain in their homes.

---

**Objective 2** At least 97 percent of adults receiving prevention and family support services will be able to safely remain in their own homes for at least twelve (12) months after initiating prevention services. Being able to remain at home, or in the least restrictive setting, increases the quality of life and improves the well-being of individuals served.

	FY16	FY17	FY18
Target	95%	97%	97%
Actual	99.8%	98.1%	96.49%
Objective Status	✓	✓	✗

**Narrative:** Through 12 months, only 2 adults have had to go to a higher level of care. This unit worked with 57 unique adults during the fiscal year.

---

**Goal 2 Provide timely and quality assistance to at-risk families and our community's most vulnerable citizens during times of greatest need.**

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**Objective 1** Provide General Assistance services to at least 95 percent of eligible applicants. General Assistance is funded 100 percent with County dollars and is used to purchase essential items such as groceries and medication for low-income families when the household does not qualify for any other assistance programs offered by Health and Human Services or other community partners.

	FY16	FY17	FY18
Target	95%	97%	95%
Actual	96%	97%	100%
Objective Status	✓	✓	✓

**Narrative:** Total of 237 General Assistance applications processed with 100% processed timely. All who applied and were eligible were able to receive benefits.

---



**Objective 2** Provide Crisis Intervention Program (CIP) Services to at least 95 percent of eligible applicants. CIP is a Federally funded program for low income families to assist with utilities or rent expenses when temperatures are above 87 degrees or below 40 degrees. CIP funds are essential for keeping at-risk families safe in their own homes during extreme weather conditions.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	93%	95.1%	100.0%
Objective Status	✗	✓	✓

**Narrative:** Total of 1,361 applications processed with 100% processed timely. All who applied and were eligible were able to receive benefits.

---

**Objective 3** Provide Temporary Assistance for Needy Families - Emergency Assistance (TANF-EA) services to at least 92 percent of eligible applicants. TANF-EA is a State and Federally funded program for low income families to assist with utilities or rent expenses. TANF-EA funds are essential for keeping at-risk families safe in their own homes.

	FY16	FY17	FY18
Target	92%	92%	92%
Actual	95%	78%	100%
Objective Status	✓	✗	✓

**Narrative:** Total of 218 applications were processed with 100% processed timely. All who applied and were eligible were able to receive benefits.

---

# HHS - Program Integrity

Total Objectives	3
Objectives Achieved	2
Achievement %	67%

## Goal 1 Perform timely determinations on program integrity referrals and take appropriate actions in verified cases of public assistance fraud.

**Objective 1** Complete (establish a claim) for at least 92 percent of investigations of suspected fraud cases over \$400 within 180 days. Timely determinations not only ensure prompt prosecution and restitution for fraudulent actions, but also prevent unnecessary hardships on individuals that accumulate large amounts of debt as a result of fraud activity.

	FY16	FY17	FY18
Target	85%	92%	92%
Actual	91%	78.26%	88%
Objective Status	✓	✗	✗

**Narrative:** 24 cases over \$400 were logged in during FY 17/18. Effective April 1, 2017, there was a federal policy change which now allows a full 360 days for cases to be referred to the DA. The agency has 180 days to investigate a referral to determine if there is an overissuance. The agency then has an additional 180 days to establish a claim and refer the case to the DA for prosecution. 21 of the 24 cases have been referred to the DA in less than the required 360 days. Note: We are currently recruiting for a full-time Program Integrity Investigator position. Once this position is filled, we will meet this goal.

## Goal 2 Effectively prosecute cases of public assistance fraud ensuring that maximum restitution is made to the State and to the County.

**Objective 1** Ensure at least 50 percent of the total amount owed in closed fraud cases is either repaid or in active repayment (payment made within past 90 days). While some individuals may enter into voluntary repayment agreements, the goal of the County is to secure the majority of payments through the judicial system, including purge payments, in Court and payments through the Probation and Parole system.

	FY16	FY17	FY18
Target	N/A	50%	50%
Actual	N/A	57.72%	59%
Objective Status	⊖	✓	✓

**Narrative:** At the end of the fiscal year there were 252 debtors with original balances owed of \$549,082.21. Of this, 138 debtors had either paid or were in repayment plans, representing \$325,557. The remaining 114 debtors had made no payment in the past 90 days, representing \$223,525 of what is owed.

**Objective 2** Maintain a conviction rate of at least 95 percent for all public assistance fraud cases referred to the Office of the District Attorney. Efforts will be made to minimize the number of cases that go to trial, striving instead for guilty pleas for both misdemeanor and felony cases for grand jury indictments.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 28 cases went to court this FY. All have plead guilty and were given 6 months to pay restitution.

# HHS - Public Assistance

Total Objectives 6  
 Objectives Achieved 4  
 Achievement % 67%

**Goal 1** Provide accurate and timely determination for Medicaid Services to individuals and families through effective and efficient management of the program.

---

**Objective 1** Process (approve or deny) at least 98 percent of Family and Children's Medicaid applications within the required timeframe of 45 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system).

	FY16	FY17	FY18
Target	98%	98%	98%
Actual	97%	99%	98%
Objective Status	✗	✓	✓

**Narrative:** Total of 2,129 applications processed with 2% (44) cases processed untimely and 98% (2,085) processed timely.

---

**Objective 2** Process (approve or deny) at least 98 percent of Adult Medicaid applications within the required timeframe of 45 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system).

	FY16	FY17	FY18
Target	98%	98%	98%
Actual	95%	96%	96%
Objective Status	✗	✗	✗

**Narrative:** Total of 1,350 applications processed with 4% (55) applications processed untimely and 96% (1,295) processed timely. NC Fast updates and guidance implemented in regards to processing methods continue to help increase our timely processing totals for 45 day timeframes.

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**Objective 3** Process (approve or deny) at least 98 percent of Adult Medicaid Disability applications within the required timeframe of 90 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system).

	FY16	FY17	FY18
Target	98%	98%	98%
Actual	95%	96%	99%
Objective Status	✗	✗	✓

**Narrative:** Total of 1,145 applications processed with 1% (16) applications processed untimely and 99% (1,129) processed timely.

---

**Goal 2 Provide accurate and timely determination for Food and Nutrition Services to individuals and families through effective and efficient management of the program.**

---

**Objective 1** Process (approve or deny) at least 98 percent of Food and Nutrition Services applications within the required timeframe of 30 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system). The Federal goal is 95 percent.

	FY16	FY17	FY18
Target	98%	98%	98%
Actual	97%	99%	99%
Objective Status	✘	✔	✔

**Narrative:** Total of 1,145 applications processed with 1% (16) applications processed untimely and 99% (1,129) processed timely.

---

**Goal 3 Provide accurate and timely determination for Work First Family Assistance Services to individuals and families through effective and efficient management of the program.**

---

**Objective 1** Process (approve or deny) at least 98 percent of Work First Family Assistance Services applications within the required timeframe of 45 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system).

	FY16	FY17	FY18
Target	98%	98%	98%
Actual	99%	100%	100%
Objective Status	✔	✔	✔

**Narrative:** A total of 133 applications were taken from July 1 - June 30th and every application was taken and processed timely.

---

**Goal 4 Maintain program compliance with Federal and State Policy and Guidelines with regards to Public Assistance benefit**

---

**Objective 1** To assure that tax dollars are used appropriately and that families receive the correct benefits, staff will maintain an accuracy rating of at least 97 percent for Food and Nutrition Services cases. This applies to all cases for which we have a final report as reviewed by State quality control monitors, and excludes any cases for which a finding is made that is attributed to the State NCFast system.

	FY16	FY17	FY18
Target	97%	97%	97%
Actual	93%	93%	89.54%
Objective Status	✘	✘	✘

**Narrative:** Total of 6 cases audited for a period of October 2017 to February 2018, one ineligible case with \$130 over issued out of \$1,243 for an accuracy rate of 89.54%.

---

# HHS - Work First

Total Objectives 2  
 Objectives Achieved 2  
 Achievement % 100%

**Goal 1 Provide quality services to recipients of Work First Family Assistance in order to assist them in becoming and remaining economically independent through employment and self-sufficiency.**

---

**Objective 1** At least 33 percent of participants who leave the Work First program will do so because they secured employment. Work first requires participants to seek employment and/or participate in structured work-related activities in order to remain in the program.

	FY16	FY17	FY18
Target	33%	33%	33%
Actual	31%	23%	66%
Objective Status	✗	✗	✓

**Narrative:** A total of 62 participants left the work first program. 21 left the program due to failure to meet the requirements.

---

**Objective 2** To ensure Work First remains a temporary benefit, at least 75 percent of active recipients will have received aid for less than 24 months.

	FY16	FY17	FY18
Target	N/A	75%	75%
Actual	N/A	97%	100%
Objective Status	⊖	✓	✓

**Narrative:** As of June 30, 2018, 100% of active work first participants have been receiving assistance for less than 24 months.

---

# Human Resources (Including Safety and Risk)

Total Objectives 10  
 Objectives Achieved 9  
 Achievement % 90%

## Goal 1 Provide a comprehensive and user friendly hiring process.

**Objective 1** At least 95 percent of new hires will report they are satisfied or highly satisfied with the New Hire Orientation Program.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	94%	97%	100%
Objective Status	✗	✓	✓

**Narrative:** 125 out of 125 new hires were satisfied or highly satisfied with New Hire Orientation. There was no orientation in June 2018.

**Objective 2** At least 95 percent of departmental hiring managers will be satisfied or highly satisfied with the Human Resources recruitment and selection process. This will be measured by a yearly survey sent to all NEOGOV hiring managers.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	90%	100%	100%
Objective Status	✗	✓	✓

**Narrative:** 8 out of 8 managers/directors were highly satisfied with the recruitment and selection process.

**Objective 3** Assist County departments in placing at least 3 community college / undergraduate / graduate interns with interested departments.

	FY16	FY17	FY18
Target	N/A	3	3
Actual	N/A	3	3
Objective Status	⊖	✓	✓

**Narrative:** Assisted with County Management Fellow position, as well as interns in the Finance and IT depts.

## Goal 2 Increase organizational accountability surrounding Human Resources.

**Objective 1** At least 90 percent of eligible County employees will receive a performance appraisal. These appraisals not only provide valuable feedback to employees, but reduce the County's liability when offering performance rewards or taking corrective action.

	FY16	FY17	FY18
Target	100%	100%	90%
Actual	71%	60.1%	54.78%
Objective Status	✗	✗	✗

**Narrative:** 338 performance evaluations were completed out of 617 eligible. No merit increases or incentives were tied to completion of evaluations for this performance measure year.

**Goal 3 Maintain a drug free workplace.**

---

**Objective 1** To ensure a safe and accountable workplace, Risk Management will randomly drug and alcohol test at least 10 percent of eligible law enforcement personnel and 10 percent of other safety sensitive personnel.

	FY16	FY17	FY18
Target	10% ; 10%	10% ; 10%	10% ; 10%
Actual	5.4%; 3.7%	6.1% ; 7.7%	11% ; 14%
Objective Status	✗	✗	✓

**Narrative:** 36 eligible law enforcement personnel with 4 tested; 87 safety sensitive participants with 12 tested.

---

**Goal 4 Promote healthy Rockingham County employees.**

---

**Objective 1** At least 80 percent of all employees receiving County health insurance will participate in, and completely fulfill, the County's Health Risk Assessment program.

	FY16	FY17	FY18
Target	80%	80%	80%
Actual	Data not available	76%	91%
Objective Status	⊖	✗	✓

**Narrative:** 551 employees out of 607 eligible employees completed their HRA.

---

**Objective 2** Provide at least 12 wellness programs in identified high risk areas such as heart disease, hypertension, and body mass index (BMI) based on current County health risk assessment results.

	FY16	FY17	FY18
Target	12	12	12
Actual	12	14	16
Objective Status	✓	✓	✓

**Narrative:** Programs include Farmers Market, County Heat, Weight Watchers, Tower Climb, Fall Walk, Weight Watchers #3, and Walk to Emerald Isle.

---

**Objective 3** At least 100 unique county employees (including those not receiving County health insurance) will participate in at least one of the programs offered through the County's Wellness Program. These may include lunch and learns, walking programs, and no-gain holidays.

	FY16	FY17	FY18
Target	N/A	100	100
Actual	N/A	143	260
Objective Status	⊖	✓	✓

**Narrative:** Represents unique county employees participating in wellness programs.

---

**Goal 5 Ensure a safe work environment for all staff and visitors.**

---

**Objective 1** Safety and Risk Management will perform an annual safety audit on 100 percent of occupied county facilities to ensure employee and visitor safety.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	100%
Actual	N/A	N/A	100%
Objective Status	⊖	⊖	✓

**Narrative:** This has been completed.

---

**Objective 2** At least 85 percent of all identified safety abatement's will be addressed by departments within the abatement timeframe provided by Safety and Risk Management.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	85%
Actual	N/A	N/A	100%
Objective Status	⊖	⊖	✓

**Narrative:** Maintenance staff corrected 6 of 6 safety work related issues immediately.

---



# Information Technology (including GIS)

Total Objectives	11
Objectives Achieved	8
Achievement %	73%

## Goal 1 Continue efforts to improve service delivery and communication throughout the organization.

**Objective 1** Resolve at least 90 percent of priority 1 and 2 (most serious - affect production) incidents within 1 business day.

	FY16	FY17	FY18
Target	N/A	90%	90%
Actual	N/A	78%	76%
Objective Status	⊖	✗	✗

**Narrative:** There were 103 Priority 1 and 2 incidents. All but 26 (76%) were closed within an 8 hour period (1 business day). Please note that in all instances a work around was provided to keep the user working. However, we sometimes have to order hardware or coordinate work with a service provider to resolve the root cause of an issue.

**Objective 2** Contact helpdesk customers within 2 business days of initial request at least 90 percent of the time.

	FY16	FY17	FY18
Target	N/A	90%	90%
Actual	N/A	89%	91%
Objective Status	⊖	✗	✓

**Narrative:** There were 3,599 incidents in total. All but 331 were contacted within 2 days. That is 91% of those calls.

**Objective 3** Resolve at least 90 percent of all helpdesk tickets within 5 business days.

	FY16	FY17	FY18
Target	90% in 2 days	90% in 5 days	90% in 5 days
Actual	1.5%	95.6%	92.6%
Objective Status	✗	✓	✓

**Narrative:** There were 3,496 priority 3 and 4 tickets. 92.6% of these tickets were closed within 5 days.

**Objective 4** Present at least 3 cost/rollout scenarios for implementing MDTs in the Sheriff's Office to the County Manager by December 2017.

	FY16	FY17	FY18
Target	N/A	December 2016	December 2017
Actual	N/A	Not complete	December 2017
Objective Status	⊖	✗	✓

**Narrative:** Solutions with supporting documentation provided to County Manager 12/22/17.

**Objective 5** To expand the payment options available for County services provided, IT will add the ability to accept credit card payments for at least three departments by March 31, 2018.

	FY16	FY17	FY18
Target	N/A	N/A	3
Actual	N/A	N/A	-
Objective Status	⊖	⊖	✗

**Narrative:** Vendor verification with Superior delayed project. Currently working with certified vendors for TRAKIT to demo solutions.

---

**Objective 6** At least 85 percent of client respondents will be satisfied or highly satisfied with IT and GIS services as measured through a new customer satisfaction survey distributed countywide at least once per year.

	FY16	FY17	FY18
Target	95%	85%	85%
Actual	Data not available	100%	100%
Objective Status	✗	✓	✓

**Narrative:** There were 81 survey responses. All but 2 were rated 'Excellent' and those 2 were rated 'Good'.

---

## **Goal 2 Continue implementation of the Sungard ERP.**

---

**Objective 1** To improve the County's Human Resources / Payroll system, IT will fully implement the HR/Payroll module of One Solution no later than September 30, 2017.

	FY16	FY17	FY18
Target	N/A	N/A	9/30/2017
Actual	N/A	N/A	Not achieved
Objective Status	⊖	⊖	✗

**Narrative:** New contract was signed to bring additional resources on-site, resources started in June with new tentative go-live date of Oct. 1 2018.

---

**Objective 2** To improve the County's Inspection/Planning system, IT will start the implementation of TRAKIT no later than September 30, 2017, with full system test no later than March 31, 2018.

	FY16	FY17	FY18
Target	N/A	N/A	9/30 & 3/31
Actual	N/A	N/A	Achieved
Objective Status	⊖	⊖	✓

**Narrative:** All workbooks have been completed and we are in final review on data. Test system is up and users can login to run test issues. Project is on track and working on final details for conversion.

---

**Focus on increasing the use of GIS (Geographic Information System) resources and improving operational capabilities.**

**Goal 3**

**Objective 1** Complete at least 90 percent of digital and custom map requests within 5 work days of the request. These maps are requested by both County departments and citizens.

	FY16	FY17	FY18
Target	90%	90%	90%
Actual	100%	92.7%	90.46%
Objective Status	✓	✓	✓

**Narrative:** There were 996 digital and custom map requests from July 1, 2017-June 30, 2018. 901 were completed within 5 workdays.

**Objective 2** Create 90 percent of address files within 4 work days of receipt. These address files come from things such as new construction and deed changes and prompt updates allow for effective land record management.

	FY16	FY17	FY18
Target	90%	90%	90%
Actual	100%	92.6%	92.5%
Objective Status	✓	✓	✓

**Narrative:** 360 address files were created and edited from July 1, 2017-June 30, 2018. 333 were mapped within 4 work days of receipt.

**Goal 4 Promote internships to Rockingham County students.**

**Objective 1** IT will work with local high schools and RCC to have at least one intern.

	FY16	FY17	FY18
Target	N/A	1	1
Actual	N/A	2	1
Objective Status	⊖	✓	✓

**Narrative:** We had a McMichael STEM student for the Spring semester. He worked 1.5 hours per day on projects and shadowing ITS employees.

# Inspections

Total Objectives 5  
 Objectives Achieved 5  
 Achievement % 100%

## Goal 1 Prompt customer service.

**Objective 1** Complete 98 percent or more of all scheduled building inspections within one (1) business day of the developer's preferred inspection date.

	FY16	FY17	FY18
Target	98%	98%	98%
Actual	Data not available	100%	99%
Objective Status	✗	✓	✓

**Narrative:** 8,604 total with 8,544 completed within 1 business day.

**Objective 2** Review at least 98 percent of all new residential development plans within one business days of plan submittal.

	FY16	FY17	FY18
Target	98% in 1 day 100% in 2 days	98%	98%
Actual	99.6% in 1 day 100% in 2 days	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 160 plans reviewed, all within one business day.

## Goal 2 Efficient and Effective Government.

**Objective 1** Inspections will average at least 10 inspections per business day per inspector.

	FY16	FY17	FY18
Target	N/A	N/A	10
Actual	N/A	N/A	12
Objective Status	⊖	⊖	✓

**Narrative:** 8,604 total inspections / 246 work days / 3 inspectors

## Goal 3 Fiscal Sustainability.

**Objective 1** In partnership with Planning, Inspections will ensure 98 percent of cell tower colocation applications are processed within 7 business days.

	FY16	FY17	FY18
Target	98%	98%	98%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 8 out of 8 cell tower applications have been processed within 7 days of receiving.

**Objective 2** Offset at least 95 percent of the cost to provide Building Inspections with fees collected.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	95%	95%	95%
Actual	106%	129%	99.9%
Objective Status	✓	✓	✓

**Narrative:** \$248,325 in inspection fees collected, with \$248,346 in actual expenditures for the year.

---

# Landfill and Recycling

Total Objectives 10  
 Objectives Achieved 7  
 Achievement % 70%

## Goal 1 Increase environmental / recycling efforts.

**Objective 1** Collect at least 70 pounds of single-stream recyclables per unincorporated Rockingham County resident.

	FY16	FY17	FY18
Target	N/A	44.3	70.0
Actual	N/A	75.3	92.2
Objective Status	⊖	✓	✓

**Narrative:** A total of 2,492 tons of recycled material was collected in the unincorporated areas. That is a total of 4,984,000 pounds of recycled material divided by 53,088 residents computes to 92 pounds per unincorporated resident.

**Objective 2** To set a good example for Rockingham County citizens, at least 18 tons/year of materials will be recycled at County buildings.

	FY16	FY17	FY18
Target	15.6	20	18
Actual	21.8	22.09	24.95
Objective Status	✓	✓	✓

**Narrative:** 24.95 tons of recycleabled material was collected from Rockingham County Government departments.

**Objective 3** Provide information on recycling and littering to 100 percent of high schools in the County.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	0%	0%	0%
Objective Status	✗	✗	✗

**Narrative:** Not attempted due to lack of landfill staff.

**Objective 4** Pass at least 90 percent of NCDENR environmental evaluations. These evaluations look at things like drainage, gas monitoring, groundwater monitoring and litter control.

	FY16	FY17	FY18
Target	90%	90%	90%
Actual	100%	Data not available	100%
Objective Status	✓	✗	✓

**Narrative:** The County had no violations for FY 2017 - 2018.

**Objective 5** Promote and manage at least 3 employee/Commissioner Adopt-a-Highway workdays that will pick up trash along two miles of roadway.

	FY16	FY17	FY18
Target	3	3	3
Actual	2	-	2
Objective Status	✗	✗	✗

**Narrative:** Target not achieved due to lack of staff. We had 2 Adopt a Highway days.

---

**Objective 6** To increase awareness of the law and environmental impact of illegal littering and dumping, Landfill will partner with the Public Information Office to launch continue an awareness campaign with at least 20 outreach efforts. These efforts may include news stories, community presentations, radio/TV shows, website updates.

	FY16	FY17	FY18
Target	20	20	20
Actual	65	20	25
Objective Status	✓	✓	✓

**Narrative:** Over 25 outreach efforts were made via media and information officer.

---

## Goal 2 Ensure long-term financial stability at the Landfill.

---

**Objective 1** To reduce the County's unneeded equipment inventory while generating revenue, Landfill staff will sell all surplus equipment within 6 months of the date it becomes surplus.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	N/A	N/A	100%
Objective Status	⊖	⊖	✓

**Narrative:** 3 pieces of Landfill Equipment were listed as surplus with the Purchasing Officer.

---

## Goal 3 Maximize space at the Landfill.

---

**Objective 1** Maintain an annual compaction rate for waste of at least a 1,500 pounds per cubic yard. This compaction rate measures the density of the materials buried, with a higher compaction rate indicating efficient use of the space. Industry standard compaction rates are 1,200 - 1,300 pounds per cubic yard.

	FY16	FY17	FY18
Target	1,500	1,500	1,500
Actual	Data not available	1,324	1,489
Objective Status	✗	✗	✗

**Narrative:** Due to the amount of tonnage of unconsolidated material brought to the landfill during the storm events as well as a municipal construction/debris task the compaction rate dropped, losing about \$1,000,000 dollars/1 year of air space. Per Joyce Engineering, 109,000 cubic yards (cy) of airspace was used, resulting compaction efficiency is 1,489 lbs of waste placed per cy of airspace consumed.

---

**Goal 4 Make the Solid Waste Facility a safer place.**

---

**Objective 1** At least 90 percent of Landfill recordable accidents will not result in lost work days.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	90%	90%	90%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** No reportable accidents this fiscal year.

---

**Goal 5 Encourage internships.**

---

**Objective 1** Landfill will offer at least one student internship. Intern will be North Carolina-based and studying engineering, environmental sciences, or a related field.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	1	1
Actual	N/A	1	1
Objective Status	⊖	✓	✓

**Narrative:** Our program hosted one intern who is interested in pursuing a degree in engineering sciences.

---



# Legal

**Total Objectives** 5  
**Objectives Achieved** 5  
**Achievement %** 100%

## Goal 1 Provide quality service to County departments.

---

**Objective 1** Review at least 95 percent of contracts submitted by departments for review within 5 working days.

	FY16	FY17	FY18
Target	90%	85%	95%
Actual	93%	100%	95%
Objective Status	✓	✓	✓

**Narrative:** 314 total contracts reviewed. 298 initial review within 5 days.

---

**Objective 2** At least 95 percent of internal customer respondents will rate Legal department service as "Good" or "Excellent".

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	99.7%	98%	99%
Objective Status	✓	✓	✓

**Narrative:** Of 175 responses only 1 "fair" answer given. Everything else was either Good, Very Good or Excellent.

---

## Goal 2 Support Economic Development and Tourism Development Authority activities.

---

**Objective 1** Recover at least 95 percent of all delinquent occupancy taxes referred by the Tourism Development Authority.

	FY16	FY17	FY18
Target	90%	93%	95%
Actual	99.3%	100%	N/A
Objective Status	✓	✓	✓

**Narrative:** No delinquent occupancy taxes referred to Legal Department in 1st, 2nd or 3rd Quarters. One hotel was referred late in the 4th quarter and we have started collection procedures. No reply from hotel as of the end of fiscal year. This is still marked this as achieved since the time period did not allow for collection as a result of our actions. The due date for the company to reply was in the next fiscal year.

---

**Objective 2** Legal will review at least 90 percent of all Economic Development incentive contracts within three (3) business days upon receiving final details of the project.

	FY16	FY17	FY18
Target	N/A	N/A	90%
Actual	N/A	N/A	100%
Objective Status	⊖	⊖	✓

**Narrative:** No incentive agreements for 1st or 2nd quarter. Third quarter there was one agreement and it was reviewed within 3 days of receiving all of the final details. For the 4th quarter we reviewed 2 agreements and they were reviewed within 3 business days after obtaining final details.

---

**Goal 3 Increase ease of access to legal information.**

---

**Objective 1** Provide in-service training to 100 percent of departments that request this service. Examples may include providing Public Health with legal training required for the reaccreditation process and providing training to Planning Board members and staff.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** Provided training for New Employee Orientation and Citizens Academy in 1st and 2nd Quarters. No other training was requested.

---

# Library

Total Objectives 10  
 Objectives Achieved 9  
 Achievement % 90%

## Goal 1 Provide a resource for job seekers in Rockingham County.

**Objective 1** Provide at least 100 classes in job seeking skills such as computer use, resumes, and interviewing.

	FY16	FY17	FY18
Target	100	100	100
Actual	116	122	109
Objective Status	✓	✓	✓

**Narrative:** Goal for number of classes met.

**Objective 2** At least 90 percent of those who attend job seeking classes at the Library will indicate it has improved or strongly improved their job seeking skills in a post-class survey.

	FY16	FY17	FY18
Target	85%	90%	90%
Actual	88%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 271 surveys with 271 indicating improved or strongly improved skills.

**Objective 3** Achieve at least 110,000 hours of public computer use across all Libraries. These computers serve as a major resource for job seekers by providing high-speed internet access.

	FY16	FY17	FY18
Target	66,600	90,000	110,000
Actual	141,052	138,431	110,753
Objective Status	✓	✓	✓

**Narrative:** It appears that 110,000 is a limit on usage without more computers and physical space.

## Goal 2 Provide a collection of current and relevant materials.

**Objective 1** Achieve a transaction rate of at least 16 circulations per registered borrower. This indicates the Library has a collection matched to the interests of the community.

	FY16	FY17	FY18
Target	16	16	16
Actual	18.33	20.03	15.17
Objective Status	✓	✓	✗

**Narrative:** The Library would have achieved this goal but owing to the input of Student ID's during the first quarter. Many of the students already had library cards but with the addition of their student ID's we did not see a corresponding increase in circulation. Although if we included transactions (which include checking in and shelving) we would have surpassed the goal.

**Goal 3 Provide an educational resource for school age children in the summer.**

---

**Objective 1** Library will promote reading and help reinforce reading skills in the summer by registering/serving at least 4,500 children through programs such as Reading is Fundamental and the Summer Reading Program.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	4,500	4,500	4,500
Actual	4,899	4,722	5,410
Objective Status	✓	✓	✓

**Narrative:** Indicates a very strong effort to help children and young adults to maintain their reading levels during the summer.

---

**Goal 4 Provide Library resources in areas that are not convenient to a physical location.**

---

**Objective 1** Maximize the County's Bookmobile by having at least 12 percent of total circulation come from this resource.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	13%	13%	12%
Actual	11%	11%	12.2%
Objective Status	✗	✗	✓

**Narrative:** Total bookmobile circulation was 58,434, compared to the total systemwide circulation (including bookmobile) of 420,855.

---

**Objective 2** Provide at least 44,000 library materials to community facilities (i.e. daycares, senior centers).

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	36,000	36,000	44,000
Actual	37,581	61,950	44,631
Objective Status	✓	✓	✓

**Narrative:** We circulated over 44,631 library materials to sites around the county.

---

**Goal 5 Let citizens know about the Library resources available to them.**

---

**Objective 1** Staff will promote the Library's programs and resources by representing the Library at 15 or more community events. These events may include health fairs, community events and parades.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	9	12	15
Actual	20	26	17
Objective Status	✓	✓	✓

**Narrative:** We went to school programs, health programs and different community event across the county.

---

**Goal 6 Quality customer service.**

---

**Objective 1** At least 95 percent of survey respondents will indicate they are satisfied or very satisfied with Library services and materials. This survey will be continuously available to citizens, with the Library soliciting input from its registered users at least twice per year.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	95%	95%	95%
Actual	95%	96%	98%
Objective Status	✓	✓	✓

**Narrative:** We had 44 responses to our survey with 43 satisfied or above.

---

**Goal 7 Promote internships to Rockingham County students.**

---

**Objective 1** Rockingham County Libraries will work with local high schools and colleges to have least one (1) intern.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	1
Actual	N/A	N/A	1
Objective Status	⊖	⊖	✓

**Narrative:** We had a intern from UNCG work with us to help in the MLIS program.

---

# Planning

Total Objectives	5
Objectives Achieved	4
Achievement %	80%

## Goal 1 Improve the process for development of property in Rockingham County.

---

**Objective 1** Review 95 percent or more of all minor plats within three (3) business days of plat submission.

	FY16	FY17	FY18
Target	90%	90%	95%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 128 minor subdivision plats were received in FY 2017-2018 and all were reviewed within 3 business days of receipt.

---

**Objective 2** At least 85 percent of minor or exempt plats will be submitted digitally by developers. This allows for quicker and more thorough review of these plats.

	FY16	FY17	FY18
Target	75%	80%	85%
Actual	80%	85%	95.3%
Objective Status	✓	✓	✓

**Narrative:** 122 of 128 minor subdivision plats were received electronically prior to final review and signature.

---

## Goal 2 Manage appropriate property use in Rockingham County.

---

**Objective 1** To streamline the development process, Planning will present at least 4 text amendments to the Unified Development Ordinance to the Board of Commissioners for review. These amendments will be targeted at promoting economic development.

	FY16	FY17	FY18
Target	4	4	4
Actual	2	4	2
Objective Status	✗	✓	✗

**Narrative:** Two (2) amendments have been submitted for the cumulative period July 1, 2017 to June 30, 2018. A comprehensive update to the Unified Development Ordinance and Land Use Plan has been approved and funded for FY 2018-2019. The contract for the consulting firm that will be partnering with planning staff on the updates has been commissioned.

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**Goal 3 Promote responsible development.**

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**Objective 1** In partnership with Inspections, Planning will ensure 98 percent of cell tower colocation applications are processed within 7 business days.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	98%	98%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 35 of 35 co-location applications were processed within 7 business days.

---

**Objective 2** Meet at least monthly with the County's Economic Development and Tourism department to discuss collaboration on economic development opportunities, recent / upcoming permitting highlights, and local government regulations perceived as non-business friendly.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	N/A	N/A	12
Actual	N/A	N/A	12
Objective Status	⊖	⊖	✓

**Narrative:** The directors of Economic Development and Planning/Inspections have met at least monthly since July 1, 2017.

---

# Public Information Office

Total Objectives 7  
 Objectives Achieved 7  
 Achievement % 100%

## Goal 1 Enhance County Government's message and reach targeted audiences.

**Objective 1** Produce and air at least 12 radio/TV shows (3 per quarter). These shows include the Community Accents program which highlights relevant issues affecting citizens' lives.

	FY16	FY17	FY18
Target	12	12	12
Actual	14	14	57
Objective Status	✓	✓	✓

**Narrative:** 12 Community Accents shows; 33 Rockingham County 4-1-1 shows with all county dept. heads & county manager; 10 County Commissioners' 4-1-1 Board Recaps totaling 57 radio/TV public affairs shows.

**Objective 2** To ensure accurate information is released to the public, at least 98 percent of news releases will not require retraction/correction due to Public Information Office error.

	FY16	FY17	FY18
Target	95%	98%	98%
Actual	99%	98%	98.16%
Objective Status	✓	✓	✓

**Narrative:** 9 retractions out of 488 total stories = 98.156%

**Objective 3** To encourage citizen participation on volunteer boards, committees, and the Rockingham County Citizens Academy, the Public Information Office will create at least one campaign per quarter promoting these opportunities.

	FY16	FY17	FY18
Target	N/A	N/A	4
Actual	N/A	N/A	8
Objective Status	⊖	⊖	✓

**Narrative:** Promoted citizen applications for participation on county boards, committees, and the Rockingham County Citizens' Academy.

**Objective 4** To increase awareness of the law and environmental impact of illegal littering and dumping, Public Information Office will partner with the Landfill to continue its awareness campaign with at least 40 littering specific outreach efforts. These efforts may include news stories, community presentations, radio/TV shows, website updates.

	FY16	FY17	FY18
Target	20	40	40
Actual	65	161	176
Objective Status	✓	✓	✓

**Narrative:** 176 community outreach efforts were made via news stories, community presentations, radio/TV shows, website, social media regarding the public landfill, code enforcement, littering, free coloring books & crayons, engineering, and free week.



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**Goal 2 Promote Rockingham County as a place to live, work, and play.**

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**Objective 1** At least 90 percent of County departments (26 out of 29) will provide at least four county website news stories.

	FY16	FY17	FY18
Target	90%	90%	90%
Actual	100%	97%	100%
Objective Status	✓	✓	✓

**Narrative:** 29 county depts. provided four or more county website news stories.

---

**Objective 2** To increase awareness of County outdoor recreation opportunities, the Public Information Office will give at least 2 presentations per quarter to local organizations.

	FY16	FY17	FY18
Target	N/A	8	8
Actual	N/A	8	16
Objective Status	⊖	✓	✓

**Narrative:** Outdoor recreation was communicated via pushing Tourism events, Rotary Club presentations, July 4th parade, NC A&T State University Homecoming Parade, NC Association of Government Information Officers Conference, Reidsville Chamber of Commerce Business showcase, Chamber Coffees, county website/social media, Dr. Martin Luther King Jr. Unity Breakfast by Reidsville Chamber of Commerce/NAACP/Human Relations Commission, Rockingham County/Black History speech to Madison Human Relations Commission, Madison's Eastern Star & Masonic Lodge's Bringing the Neighbor Back to the Neighborhood.

---

**Objective 3** The Public Information Officer will coordinate with Economic Development and Tourism to showcase local businesses on the County website at least three (3) times per quarter (total of 12 times).

	FY16	FY17	FY18
Target	N/A	N/A	12
Actual	N/A	N/A	24
Objective Status	⊖	⊖	✓

**Narrative:** Businesses showcased on the County website were Charlie's Soap, Communications Awards, July 4th, Fire Insurance Ratings, AT&T Expands, Bibey Machine & Fabrication, Ken Allen, Reidsville Businessman & Animal Shelter, National Manufacturing Day, Reidsville Business Showcase, Visit NC Social Media, Citizens' Academy, Elevated Environmental, Econ Dev/Tourism video, Blueway Guide, Love's Travel Stop, Work Ready Community, 1/4 Cent Sales Tax Referendum, Albaad USA, Southern Finishing Company, Inc., Albaad USA Expansion, 1/4 Cent Sales Tax.

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# Register of Deeds

Total Objectives 7  
 Objectives Achieved 4  
 Achievement % 57%

## Goal 1 Provide quality customer service.

---

**Objective 1** As part of the "Thank You For Your Service" program, at least 75 veterans will receive or renew their Veterans Discount Card by having their DD-214 (discharge papers) recorded at the Register of Deeds. Filing the DD-214 with Register of Deeds preserves this important paperwork and can streamline the process of applying for veterans'

	FY16	FY17	FY18
Target	N/A	75	75
Actual	N/A	96	75
Objective Status	⊖	✓	✓

**Narrative:** The Register of Deeds office has recorded a total of 75 Military Discharges (DD214) and issued 75 new Discount Cards for the fiscal year 2017-2018.

---

## Goal 2 Effectively utilize technology to improve service.

---

**Objective 1** As a way to promote customer service, at least 15 percent of certified marriage, birth, and death records provided to citizens will be through the Get Certificate Now online system.

	FY16	FY17	FY18
Target	3%	20%	15%
Actual	29%	7%	7%
Objective Status	✓	✗	✗

**Narrative:** Seven percent (635 of 9,130) of certified copies issued have been processed through the Get Certificate Online System.

---

**Objective 2** In an effort to combat fraud and identity theft, Register of Deeds will increase the unique number of citizens registered in its Fraud Detection program by 10 percent. This voluntary program alerts participants by e-mail every time documents are recorded in their name.

	FY16	FY17	FY18
Target	N/A	10%	10%
Actual	N/A	22%	12%
Objective Status	⊖	✓	✓

**Narrative:** The Register of Deeds office has enrolled 22 new citizens in the Fraud Detection Program. This is a 12% increase for the Fiscal Year 2017-2018.

---

**Goal 3 Maintain accurate and timely records.**

---

**Objective 1** Perform quality control on historical land record indexes for the period 1996-2010 by reviewing at least 12 months of indexed data for accuracy.

	FY16	FY17	FY18
Target	12	12	12
Actual	9	5	4
Objective Status	✗	✗	✗

**Narrative:** ROD staff assigned to the Historical Records Project works on it as time permits. This project can only be performed by trained staff who are familiar with the Indexing Procedures and Internal Procedures Manual for the ROD office.

---

**Objective 2** 100 percent of recorded land record documents will appear on the temporary index within 24 hours of recording. This provides the public with the most up-to-date Real Estate records.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** The Register of Deeds office has recorded a total of 11,502 documents for the fiscal year 2017-2018. One hundred percent of these documents have appeared on the temporary index within 24 hours of recordation.

---

**Objective 3** Accurately index 100 percent of Real Estate records on the permanent index within 30 days. This will be measured by not having to record any administrative notices for that specific time period.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** The Register of Deeds office has accurately indexed 100% of real estate records and placed on the permanent index within 30 days. A total of 64,852 parties were indexed, and no administrative notices (corrections) were filed for the fiscal year 2017-2018.

---

**Goal 4 Effectively implement a new passport program.**

---

**Objective 1** To provide a convenient location for citizens to obtain a passport, Register of Deeds will process at least 700 passport applications (including the application and the required picture).

	FY16	FY17	FY18
Target	N/A	N/A	700
Actual	N/A	N/A	693
Objective Status	✓	✓	✗

**Narrative:** The Register of Deeds office has issued a total of 693 passports for the fiscal year 2017-2018. Our office is looking at ways to increase citizen awareness of this new service.

---

# Sheriff - Admin, Civil, & Records

Total Objectives 10  
 Objectives Achieved 10  
 Achievement % 100%

## Goal 1 Provide efficient service to citizens by processing purchase permit applications within a timely manner.

**Objective 1** Process at least 97 percent of purchase permit applications received through Permium online gun permit system within 14 days of receipt of application.

	FY16	FY17	FY18
Target	90%	93%	97%
Actual	98%	98%	98%
Objective Status	✓	✓	✓

**Narrative:** 1,138 applications were received through Permium System, 21 issued after 14 days.

**Objective 1** To ensure quality customer service to citizens who apply for a firearm concealed carry permit, the Sheriff's Office will maintain a substantiated complaint rate of less than 1 complaint per 500 permits issued.

	FY16	FY17	FY18
Target	N/A	N/A	1:500
Actual	N/A	N/A	0:500
Objective Status	⊖	⊖	✓

**Narrative:** The Records Division processed 1,737 concealed carry permit applications; of the 1,737 concealed carry permits we had 0 complaints.

## Goal 2 Minimize the cost of workplace incidents.

**Objective 1** Achieve a high staff uptime by losing no more than 1 percent of work time due to workplace incidents (measure applies to all Sheriff's Office staff including Jail and Animal Control).

	FY16	FY17	FY18
Target	5%	5%	1%
Actual	0.2%	0.04%	0.30%
Objective Status	✓	✓	✓

**Narrative:** 8 reported injuries resulting in 150 days lost.

## Goal 3 Effective service of civil process.

**Objective 1** Attempt service of at least 93 percent of civil summons within 45 days of receipt. This timely service expedites the judicial process and is important as summons are only valid for 60 days.

	FY16	FY17	FY18
Target	90%	93%	93%
Actual	96%	96%	94%
Objective Status	✓	✓	✓

**Narrative:** 1,129 Civil Summons received, 1,064 served within 45 days of receipt, which results in 94% success rate. We actually have 60 days in which to attempt service and make return on a Civil Summons.

---

**Goal 4 Effective community outreach.**

---

**Objective 1** Perform at least 150 community outreach/crime prevention presentations. These presentations are typically at community locations like fire departments and community centers.

	FY16	FY17	FY18
Target	36	150	150
Actual	196	156	252
Objective Status	✓	✓	✓

**Narrative:** Community Watches, Church Safety Assessments, Events, etc.

---

**Objective 2** Provide an internship to at least five (5) Rockingham County high school or North Carolina college students to offer first-hand knowledge into Sheriff's Office programs and services.

	FY16	FY17	FY18
Target	N/A	N/A	5
Actual	N/A	N/A	5
Objective Status	⊖	⊖	✓

**Narrative:** Met goal, however we may want to reconsider this number as it may not be sustainable due to declining interest in law enforcement among potential students.

---

**Objective 3** The Sheriff's Office will create and promote two (2) public service announcements around littering and its impact on the County.

	FY16	FY17	FY18
Target	N/A	N/A	2
Actual	N/A	N/A	8
Objective Status	⊖	⊖	✓

**Narrative:** We have really been pushing anti-littering campaign on PSAs and Social Media.

---

**Goal 5 Effective evidence management.**

---

**Objective 1** Through proper evidence management, the Sheriff's Office will experience 0 instances of evidence being declared inadmissible in court due to improper handling and/or storage.

	FY16	FY17	FY18
Target	N/A	N/A	-
Actual	N/A	N/A	-
Objective Status	⊖	⊖	✓

**Narrative:** No evidence declared inadmissible in court due to improper handling and/or storage.

---

**Goal 6** Through the Court Services program, expedite appropriate defendant release as an alternative to incarceration.

---

**Objective 1** At least 90 percent of unsecured/secured bond amounts issued by judges will adhere to the bond policy.

	FY16	FY17	FY18
Target	85%	90%	90%
Actual	99%	96%	97%
Objective Status	✓	✓	✓

**Narrative:** A total of 1,499 unsecured and secured bonds were given by the judges. Of the bonds given, 1,057 bonds adhered to the bond policy and 390 were policy exclusions (probation violations, fugitive/extradition warrants, true bill indictments, child support, etc.). Leaving 52 bonds that did not adhere to the bond policy. Of those unsecured and secured bonds, 546 defendants posted bail prior to their court dates which saved the county \$817,440 in jail and medical costs. Of those 546 released defendants: 191 were released on unsecured, custody release, or written promise bonds; 57 were released by self-pay using property, a family member, or cash; and 298 were released by a commercial bail bondsman.

---

**Objective 2** At least 99 percent of defendants who are arrested and have not made bond will be assessed by Court Services staff prior to their first appearance.

	FY16	FY17	FY18
Target	90%	95%	99%
Actual	100%	100%	99.1%
Objective Status	✓	✓	✓

**Narrative:** A total of 1,633 defendants were scheduled for a first appearance but 3 of them made bond prior to being accessed, leaving only 1,630 still in custody requiring assessment from court services. 14 of the remaining defendants refused a first appearance, therefore court services was only able to interview 1616 of the 1630 defendants.

---

# Sheriff - Animal Control

Total Objectives 2  
Objectives Achieved 2  
Achievement % 100%

## Goal 1 Provide professional, efficient, and timely Animal Control services.

---

**Objective 1** Animal Control will respond to all reported dog bites within one hour of receiving the call.

	FY16	FY17	FY18
Target	N/A	100%	100%
Actual	N/A	100%	100%
Objective Status	⊖	✓	✓

**Narrative:** Animal Control has responded to 25 dog bites within one hour according to dispatch and arrival time in the CAD.

---

**Objective 2** Through appropriate training and equipment, Animal Control will achieve an officer injury-to-call ratio of less than 1 reportable injury per 250 calls (0.4 percent).

	FY16	FY17	FY18
Target	N/A	1 per 250	1 per 250
Actual	N/A	1 per 3,752	1 per 2,868
Objective Status	⊖	✓	✓

**Narrative:** Animal Control has responded to 2,868 calls with one injury reported.

---

# Sheriff - Detectives

Total Objectives 2  
 Objectives Achieved 2  
 Achievement % 100%

## Goal 1 Increase focus on using pawned items to help in investigations.

---

**Objective 1** Work with local pawn shops to have 100 percent of all pawn tickets not currently submitted electronically entered into the online pawn ticket system to aid in identifying and recovering stolen property.

	FY16	FY17	FY18
Target	50%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** Between July 1, 2017 and June 30, 2018 there were 1,285 pawn tickets forwarded to the RCSO. All 1,285 were entered into in the pawn tracking system of RMS.

---

## Goal 2 Effectively investigate violent crimes.

---

**Objective 1** Rockingham County Sheriff's Office will exceed the State average case clearance rate for index violent crime. According to 2015 data, the State average case clearance rate for index violent crime was 53.6%.

	FY16	FY17	FY18
Target	N/A	N/A	53.6%
Actual	N/A	N/A	84%
Objective Status	⊖	⊖	✓

**Narrative:** Between July 1, 2017 and June 30, 2018 there were 44 cases reported that fall under the index for violent crimes. Of those 44 cases investigated by the Sheriff's Office 37 have been closed. That is a closure rate of 84%.

---



# Sheriff - Jail

Total Objectives 6  
 Objectives Achieved 5  
 Achievement % 83%

## Goal 1 Effectively manage the medical needs of the Jail population.

**Objective 1** At least 90 percent of inmate medical care will be provided internally through Detention Medical Health Services instead of sending to an outside provider.

	FY16	FY17	FY18
Target	90%	93%	90%
Actual	96%	89.78%	86.4%
Objective Status	✓	✗	✗

**Narrative:** 671 inmates seen by in-house medical, 106 were sent for outside visits beyond the scope of detention medical services.

## Goal 2 Preserve officer and inmate safety.

**Objective 1** At least 99 percent of all incident reports will be turned in to administration within one day of the shift in which the incident occurred.

	FY16	FY17	FY18
Target	99%	99%	99%
Actual	99.9%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** Incidents turned in same day - 53 OCA related incidents.

**Objective 2** To maximize facility safety, the Jail will experience no more than 3 incident reports related to contraband per 1,000 inmate intakes. The Jail recently acquired a body scanner through federal surplus to enhance this effort.

	FY16	FY17	FY18
Target	N/A	5	3 per 1,000
Actual	N/A	-	0.6 per 1,000
Objective Status	⊖	✓	✓

**Narrative:** There were 2 incidents of contraband for 3,516 total intakes.

## Goal 3 Generate revenue with unused Jail bed space.

**Objective 1** Rent an average of at least 20 beds per day to the State Misdemeanant Program and/or other outside agencies. Renting excess bed space generates revenue that helps with other Jail operations.

	FY16	FY17	FY18
Target	11	20	20
Actual	25.37	23.52	23.57
Objective Status	✓	✓	✓

**Narrative:** 8,604 beds rented for 365 days - average 23.57.

**Goal 4 Protect public safety.**

---

**Objective 1** To ensure all inmates released have no outstanding warrants, Jail staff will check 100 percent of inmates for open warrants within one day of intake into the Jail and immediately prior to release.

	FY16	FY17	FY18
Target	N/A	100%	100%
Actual	N/A	100%	100%
Objective Status	⊖	✓	✓

**Narrative:** 3,516 warrants checked completed during booking process; 3,520 warrants checks completed during release. Warrant process checks also include interstate fugitive check.

---

**Goal 5 Effectively utilize the Inmate Litter Program.**

---

**Objective 1** To improve the County's appearance, the Inmate Litter Program will clean at least 275 miles of Rockingham County roadways.

	FY16	FY17	FY18
Target	N/A	N/A	275
Actual	N/A	N/A	292.5
Objective Status	⊖	⊖	✓

**Narrative:** The Inmate Litter Program has cleaned up 292.5 miles of Rockingham County and picked up 736 bags of trash.

---

# Sheriff - Road Patrol

Total Objectives 6  
 Objectives Achieved 4  
 Achievement % 67%

## Goal 1 Protect citizens by encouraging compliance with North Carolina motor vehicle laws.

**Objective 1** Conduct at least four motor vehicle checking stations per quarter to ensure compliance with NC motor vehicle law.

	FY16	FY17	FY18
Target	24	16	16
Actual	23	27	8
Objective Status	✗	✓	✗

**Narrative:** Checking stations are dependent upon calls for service received.

**Objective 2** Continue to emphasize and improve officer and community safety on roadways by maintaining a ratio of at-fault accident to miles driven of less than 1 per 300,000 miles driven.

	FY16	FY17	FY18
Target	N/A	N/A	1:300,000
Actual	N/A	N/A	0:827,424
Objective Status	⊖	⊖	✓

**Narrative:** No at fault accidents have been reported per 827,424 miles.

## Goal 2 Encourage community relations between law enforcement and citizens/businesses.

**Objective 1** Conduct at least 2,000 citizen contacts and 250 business contacts per Sector Lieutenant. The County has six Lieutenants responsible for a sector of the County, and these contacts encourage dialogue between law enforcement

	FY16	FY17	FY18
Target	1,200 citizen 480 business	6,000 citizen 600 business	12,000 citizen 1,500 business
Actual	5,849 citizen 688 business	4,796 citizen 530 business	8,410 citizen 1,148 business
Objective Status	✓	✗	✗

**Narrative:** Goal not achieved, however we had a significant increase in our number of contacts year over year.

**Objective 2** Each of the County's six Sector Lieutenants or their designee will participate in 100 percent of Community Watch meetings they are invited to in their sector. Citizens/groups can request this service through the Sheriff's Office Crime Prevention Officer.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** The sector lieutenant or their designee has attended 207 community watch meetings.

**Goal 3 Communicate effectively with student population of Rockingham County through School Resource Officers.**

---

**Objective 1** The School Resource Officers will present, at minimum, 150 classes per academic school year to currently enrolled students. Classes will consist of drug abuse education, combating bullying, and other positive reinforcement

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	100	150	150
Actual	272	344	242
Objective Status	✓	✓	✓

**Narrative:** The school resource officers have instructed 242 classes.

---

**Goal 4 Provide specialized training to the Special Response Team (SRT) to maintain effective situational readiness**

---

**Objective 1** The Special Response Team (SRT) will receive at least 150 hours of specialized training to maintain situational readiness for response to high risk and critical incidents.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	84	150	150
Actual	173	138	153
Objective Status	✓	✗	✓

**Narrative:** The Special Response Team has participated in 153 hours of training.

---

# Soil and Water Conservation

Total Objectives 6  
 Objectives Achieved 5  
 Achievement % 83%

## Goal 1 Maximize all funding to have the greatest community impact.

**Objective 1** Obligate at least 95 percent of all State Best Management Practice (BMP) funds by year-end. Any unobligated State funds are returned to the State at year-end, therefore obligating these funds is crucial to maximize investment in Rockingham County.

	FY16	FY17	FY18
Target	95%	95%	95%
Actual	100%	99.8%	99.9%
Objective Status	✓	✓	✓

**Narrative:** We received \$125,500 in program funding this year. \$125,327 of our annual funding was obligated to contracts in Rockingham County.

**Objective 2** Create a Conservation Plan for at least 85 percent of all Soil and Water Conservation District (SWCD) applications. These conservation plans are a best practice for addressing Soil and Water issues on an entire property, rather than exclusively focusing on one issue.

	FY16	FY17	FY18
Target	85%	85%	85%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 40 Plans were written this program year, 11 for applicants in programs, 29 per request.

## Goal 2 Protect farmland and encourage eco-friendly farming.

**Objective 1** At least 300 acres will be planted with the Soil and Water Conservation District's No-Till drill. This drill allows farmers to plant without tilling, which greatly reduces soil erosion, improves soil quality, and saves farmers money.

	FY16	FY17	FY18
Target	300	300	300
Actual	412.6	290	460
Objective Status	✓	✗	✓

**Narrative:** 460 acres were planted with our drill this year, exceeding our goal.

**Teach the value of environmental protection and Soil and Water Conservation to Rockingham County youth at a young age.**

**Goal 3**

**Objective 1** Reach at least 1,000 children with information on Soil and Water Conservation through programs such as Project Wild and Wet as well as Food, Land, and People.

	FY16	FY17	FY18
Target	800	1,000	1,000
Actual	1,649	491	110
Objective Status	✓	✗	✗

**Narrative:** Although we did not meet our goal, we are pleased with the results. We have changed the format of our education programs and have less quantity but far more quality. We just completed a week long Conservation Camp serving 14 county youth.

**Goal 4 Ensure staff remains fully trained and up-to date on current best practices.**

**Objective 1** All staff will attend at least four (4) training sessions/workshops on issues specific to the Soil and Water Conservation District. Examples of issues addressed at these training are nutrient management, soil quality, and environmental education.

	FY16	FY17	FY18
Target	9	9	12
Actual	9	29	25
Objective Status	✓	✓	✓

**Narrative:** Director - 8 trainings this year; Technician - 8 trainings this year; Administration Assistant - 9 trainings this year. All staff are current with their Individual Training Plans.

**Goal 5 Assist citizens with residential soil and water concerns.**

**Objective 1** Provide 95 percent of technical service requests (non-agriculture related) within five (5) business days.

	FY16	FY17	FY18
Target	N/A	N/A	95%
Actual	N/A	N/A	98%
Objective Status	⊖	⊖	✓

**Narrative:** We have had 64 non-ag request this year, 63 were assisted within 5 business days.

# Tax

**Total Objectives** 10  
**Objectives Achieved** 7  
**Achievement %** 70%

## Goal 1 Maximize County revenue.

**Objective 1** Collect at least 98.1 percent of the Fiscal Year 2017/18 non-motor vehicle levy.

	FY16	FY17	FY18
Target	98%	98%	98.1%
Actual	98.29%	98.24%	98.14%
Objective Status	✓	✓	✓

**Narrative:** We met the objective goal, but a major industry's failure to pay by June 30th affected it. We would have been 98.32% if that industry paid.

**Objective 2** Collect at least 40 percent of all delinquent taxes that are less than 10 years delinquent. By law, the Tax Office can only pursue enforced collection measures for taxes that are less than 10 years delinquent.

	FY16	FY17	FY18
Target	40%	40%	40%
Actual	42.44%	49.09%	40.68%
Objective Status	✓	✓	✓

**Narrative:** \$1,033,448.90 collected out of \$2,540,160.19.

## Goal 2 Provide quality customer service to taxpayers.

**Objective 1** To provide citizens with ample time to review and pay their taxes, tax bills will be mailed by August 1. These bills are statutorily due and payable by September 1, but do not become delinquent until January 6th.

	FY16	FY17	FY18
Target	8/1/2015	8/1/2016	8/1/2017
Actual	8/5/2015	7/25/2016	8/4/2017
Objective Status	✗	✓	✗

**Narrative:** 59,543 Property tax bills were prepared. 1,335 eStatement emails were sent out by the print vendor. 58,205 tax bills were mailed by July 31, 2017. The print vendor did not email the eStatements until 8/04/2017. The print vendor had the file and information from the Tax Department and should have emailed prior to August 1, 2017. I contacted the printer and found out they held the emails so they would not hit until people received their bills.

**Objective 2** At least 99.5 percent of property tax bills will not result in abatement and rebill due to Tax Office errors.

	FY16	FY17	FY18
Target	99%	99%	99.5%
Actual	99.7%	99.89%	99.8%
Objective Status	✓	✓	✓

**Narrative:** 59,543 tax bills and 123 abatements due to Tax Office error.

**Goal 3 Maintain accurate property records.**

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**Objective 1** To ensure the tax base remains up-to-date in advance of the July billing, at least 98 percent of all deeds and plats recorded will be researched and entered into the Tax system by March 1st. In addition to maximizing County revenue, efficient processing of these records helps ensure an accurate GIS system that is used by other County departments and citizens.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	98%	98%	98%
Actual	99.8%	100%	99.9%
Objective Status	✓	✓	✓

**Narrative:** 3,576 recorded instruments keyed into system of 3,577 recorded.

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**Objective 2** 100 percent of Personal Property listing forms submitted will be processed, and unless additional information or research is required, entered in the Tax system by May 1st. This allows adequate time for additional information and questions (if needed) in advance of the July tax billing.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 16,442 returned forms were processed by May 1, 2018.

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**Objective 3** Complete 98 percent of the assessments of new construction and changes to real estate for the upcoming fiscal years' property tax bills, that are not awaiting further action or information, by April 1st. This facilitates not only change of value notices, but gives us a better read on the revenue to project and work appeals.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	98%	98%	98%
Actual	96%	96.81%	94.42%
Objective Status	✗	✗	✗

**Narrative:** 2,537 of 2,687 were keyed into the system. These numbers are for the calendar year 2017.

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**Goal 5 Prepare for the 2019 revaluation of property.**

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**Objective 1** To ensure the County's tax records remain up-to-date, Tax will use Pictometry to study at least 3,000 parcels (approximately 6% of total) and update records with any new information discovered. Pictometry provides detailed aerial side angle (oblique) images of property.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	3,000	3,000	3,000
Actual	5,131	3,204	7,446
Objective Status	✓	✓	✓

**Narrative:** 7,446 parcels were viewed on Pictometry.

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**Objective 2** Identify at least 10,000 parcels that necessitate field reviews by December 31, 2017. Field reviews consist of contracted staff visiting the parcel for in-person data collection.

	FY16	FY17	FY18
Target	N/A	12,500	10,000
Actual	N/A	16,474	11,628
Objective Status	⊖	✓	✓

**Narrative:** 11,628 identified.

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**Objective 3** To ensure continued progress on the 2019 revaluation of property, Tax will complete the land pricing rates for all neighborhoods (560) and all rates for property improvements.

	FY16	FY17	FY18
Target	N/A	N/A	560
Actual	N/A	N/A	460
Objective Status	⊖	⊖	✗

**Narrative:** 460 neighborhoods have been priced. Original count was 598 neighborhoods. Duplicates have been pulled out and final count of neighborhoods at this time is 560. Residential neighborhoods are finished and are being reviewed. These were done by the Tax Office. The contractor will finish the commercial/industrial neighborhoods.

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# Veterans

Total Objectives 3  
 Objectives Achieved 3  
 Achievement % 100%

## Goal 1 Provide quality customer service for veterans and their families.

**Objective 1** To provide prompt service, Veterans Services will maintain an average wait time of three (3) days or less. This wait time is from the original requested appointment time to the first time slot available.

	FY16	FY17	FY18
Target	1	1	3
Actual	Data not available	67%	1.75
Objective Status	⊖	✗	✓

**Narrative:** The average wait time for FY 2017-18 was 1.75 business days from the date of request to the date seen. In total there were 167 client appointments.

## Goal 2 Provide comprehensive information on programs and services available to Veterans.

**Objective 1** Participate in at least 6 outreach efforts to inform the public of the VA benefits available to disabled veterans and their families. These outreach efforts can include job fairs, nursing home visits, home visits, and Citizens Academy.

	FY16	FY17	FY18
Target	6	6	6
Actual	7	6	8
Objective Status	✓	✓	✓

**Narrative:** Participated in Healthfair at Eden YMCA, Citizens Academy, Stand Down at National Guard Armory, Supportive Services For Veterans And Their Families at the Agriculture Center, Thank You For Your Service At Register Of Deeds, Short Video of 411 Of Veteran Services with the Public Information Officer, RCC Career Expo at Rockingham Community College and Headstart End event at Freedom Park in Eden. These were all to inform Veterans and the public of what is offered for Veterans and their dependents. Staff also did home and nursing home visits to help veterans and dependents and to inform them of what they need and how to get benefits.

**Objective 2** Provide information on the Department of Veteran's Affairs scholarships available to qualifying children of disabled veterans to 100 percent of high schools in Rockingham County. The Veteran's Office also performs presentations in the schools as requested.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** Staff visited Rockingham County High School, Reidsville High School, McMichael High School and Morehead High School to provide them Scholarship information for students who may be eligible for the North Carolina Division Of Veterans Affairs (NCDVA) scholarship.

# Water and Sewer

Total Objectives 8  
 Objectives Achieved 6  
 Achievement % 75%

## Goal 1 Use continuing education to promote efficiency.

**Objective 1** Ensure that each Water/Sewer staff member attends a minimum of 2 continuing education classes and reports class contents to all other staff members.

	FY16	FY17	FY18
Target	8	6	6
Actual	12	14	9
Objective Status	✓	✓	✓

**Narrative:** There were a total of 9 classes attended for the year between the Director, Maintenance Technician for water and Maintenance Technician for sewer. This exceeds the years goal by 3 extra classes.

## Goal 2 Ensure the County's Water and Sewer systems are operating within State and Federal safety regulations.

**Objective 1** Inspect at least 90 percent of all County sewage pump stations and water tanks at least three times per week, with 100 percent inspected at least once weekly to ensure proper functioning. The State's requirement is once per week but the County strives to exceed this minimum.

	FY16	FY17	FY18
Target	100%	100%	90%
Actual	100%	94%	91%
Objective Status	✓	✗	✓

**Narrative:** Stations were checked a total of 2,408 times out of 2,652. This is 90.8%. All stations were checked more than once weekly to meet the 100% needed.

**Objective 2** Perform water sample tests at least 10 times per week to ensure water quality. State requirements for the County's water system are at least 5 sampling tests per week.

	FY16	FY17	FY18
Target	N/A	N/A	520
Actual	N/A	N/A	1,532
Objective Status	⊖	⊖	✓

**Narrative:** Total of 1,532 water samples were taken in FY 2017/18. This well exceeds the objective of 520 samples (10 times per week).

**Objective 3** Achieve zero Notice of Violations (NOV) from the State. These notice of violations are typically related to paperwork timing.

	FY16	FY17	FY18
Target	-	-	-
Actual	2	-	1
Objective Status	✗	✓	✗

**Narrative:** We received a NOV for exceeding the Maximum Contaminate Level (MCL) for Disinfectant Byproducts (DBP's) on our 158 Corridor. Samples were taken in May right after the Burn-Out period, which is where we inject more chlorine which in turn makes more DBP's in the hot months.

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**Objective 4** To ensure the County is prepared for potential Water and Sewer expansion opportunities, staff will update all existing potential expansion plans and present an updated report to the County Manager by December 31, 2017.

	FY16	FY17	FY18
Target	N/A	12/31/2016	12/31/2017
Actual	N/A	November 2016	N/A
Objective Status	⊖	✓	✗

**Narrative:** We keep existing potential expansion plans updated throughout the year, but did not present to the County Manager by 12/31/2017.

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**Goal 3 Provide quality customer service.**

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**Objective 1** Maintain an annual substantiated complaint rate of less than 1 per every 500 water/sewer bills sent.

	FY16	FY17	FY18
Target	1 per 500	1 per 500	1 per 500
Actual	1 per 640	1 per 651	1 per 704
Objective Status	✓	✓	✓

**Narrative:** There were 5 complaints out of 3,521 bills sent. We had 3 complaints during Q4 for discolored water. These were not counted because they were out of our control and did not affect the safety of the water. If a hydrant is opened and flow is at a high velocity, it can cause discolored or dirty water. Fire Department usage, fires, training, flow testing of hydrants, etc. or customers that purchase water and fill their tankers can cause these issues.

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**Objective 2** Respond to 100 percent of all reported water/sewer loss issues within 2 hours.

	FY16	FY17	FY18
Target	100%	100%	100%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** 1 water main issue in January 2018 - addressed within 2 hours.

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**Objective 3** Ensure 99 percent of meter reports are submitted to billing within 7 business days.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	99%	100%	99%
Actual	100%	100%	100%
Objective Status	✓	✓	✓

**Narrative:** All bills were submitted to billing within the 7 business days.

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# Youth Services

Total Objectives 6  
 Objectives Achieved 6  
 Achievement % 100%

## Goal 1 Improve the lives of at-risk youth in Rockingham County.

**Objective 1** At least 96 percent of Youth Services clients will not commit unlawful acts or receive convictions on new charges.

	FY16	FY17	FY18
Target	92%	94%	96%
Actual	98%	99%	99%
Objective Status	✓	✓	✓

**Narrative:** Of the 408 clients served in 2017-18, 403 (99%) did not commit unlawful acts or receive convictions on new charges while receiving services.

**Objective 2** At least 85 percent of participants in Youth Services programs will complete treatment satisfactorily. Participants must achieve at least 75 percent of their treatment goals to satisfactorily complete a program.

	FY16	FY17	FY18
Target	92%	90%	85%
Actual	88%	86%	86%
Objective Status	✗	✗	✓

**Narrative:** Of the 345 clients that completed services in 2017-18, 296 (86%) completed their treatment/program satisfactorily, achieving at least 75% of their treatment goals.

## Goal 2 Ensure effective communication across community organizations to identify youth in need of service.

**Objective 1** Meet at least twice yearly with representatives from Juvenile Court, Rockingham County Schools, and the Department of Health and Human Services to provide information on programs that Youth Services offers.

	FY16	FY17	FY18
Target	6	6	6
Actual	6	6	6
Objective Status	✓	✓	✓

**Narrative:** Met twice with representatives from Juvenile Court, Rockingham County Schools, and Department of Health & Human Services to provide information on our programs (6 total visits).

## Goal 3 Maximize State and Federal funding sources to provide the service at minimal cost to Rockingham County.

**Objective 1** At least 60 percent of Youth Services expenditures will be covered by non-County resources.

	FY16	FY17	FY18
Target	70%	70%	60%
Actual	70%	65%	60%
Objective Status	✓	✗	✓

**Narrative:** Yearly expenses were \$726,377 with \$436,186 covered by non-county revenue.

**Goal 4 Provide a quality customer experience for the youth and families we serve.**

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**Objective 1** At least 95 percent of client survey respondents will indicate they are satisfied or highly satisfied with the quality of the programs provided.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	90%	95%	95%
Actual	100%	100%	98%
Objective Status	✓	✓	✓

**Narrative:** 98% of the 160 client surveys received (n=157) indicated satisfied or highly satisfied with program quality.

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**Goal 5 Engage the community in Youth Services efforts.**

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**Objective 1** Maintain at least 165 unique active community volunteers in Youth Services efforts. These volunteers are critical to the success of programs such as Teen Court, Community Service and Restitution, Students of Success, and Students of Promise.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Target	225	165	165
Actual	188	158	190
Objective Status	✗	✗	✓

**Narrative:** Youth Services had 190 unique volunteers assist in programs.

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