

Rockingham County
Performance Management Program

Comprehensive 2011-2012 Mid-Year Report

TOP SECRET

Performance

Data

DECLASSIFIED

Report Prepared by Adam Lindsay
Director of Strategic Management
May 2012 (corrected)

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

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

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

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

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

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

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

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

Table A

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

While there are currently 34 County departments, several break down performance objectives into smaller divisions or programs. For example, the Department of Social Services tracks performance in 8 different programs. *Table B* lists totals in number of divisions, number of performance objectives, and number of objectives achieved. The latter two calculate Achievement Rate.

Table B

FY Ending	# of Total Programs	# of Performance Objectives	# of Objectives Achieved	Achievement Rate
2007	9	37	31	84%
2008	23	100	84	84%
2009	23	114	90	79%
2010	29	145	109	75%
2011	36	188	130	69%
2012	38	199	TBD	TBD

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

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

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

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

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

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

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

Disclaimer:

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

Animal Shelter

Director: Kevin Baughn # of benefit employees
 Supervisor: Brittany Hughes # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

Positive and responsible pet ownership

Goal 1

Efficiently manage shelter and programs

Objective 1

Place, adopt, or owner reclaims animal intakes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of animals placed, adopted, or owner reclaimed	N/A	N/A	N/A	20%	27%
# of animal intakes	N/A	N/A	N/A	4,600	4,605
# of animals placed in viable rescue group	N/A	N/A	N/A	480	215
# of animals adopted	N/A	N/A	N/A	370	483
# of animals reclaimed by owners	N/A	N/A	N/A	200	246
Average # of animals that find a home per month	N/A	N/A	N/A	40.0	104.9

Objective 2

Low animal euthanasia rate	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of animals euthanized	N/A	N/A	N/A	80%	79%
# of animals euthanized	N/A	N/A	N/A	3,600	3,495
Average # of animals euthanized per day	N/A	N/A	N/A	9.9	9.5
Average # of hours each animal is held	N/A	N/A	N/A	N/A	N/A

Objective 3

Limit euthanizations due to the contraction/risk of disease	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of euthanizations out of necessity due to disease/risk of	N/A	N/A	N/A	2%	1%
# of shelter disease outbreaks (resulting in 5+ euthanizations)	N/A	N/A	N/A	1,650	1,247
# of shelter disease outbreaks (resulting in 5+ euthanizations)	N/A	N/A	N/A	1,650	1,247
Average daily shelter animal population	N/A	N/A	N/A	N/A	126.0

Objective 4

Limit increase in animal intakes over the previous year	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% increase over the previous year	N/A	N/A	N/A	1%	N/A
# of community pets spayed or neutered	N/A	N/A	N/A	450	60
# of County intakes	N/A	N/A	N/A	4,000	3,851
# of Wentworth intakes	N/A	N/A	N/A	50	0
# of Eden intakes	N/A	N/A	N/A	0	0
# of Reidsville intakes	N/A	N/A	N/A	550	430
# of Stoneville intakes	N/A	N/A	N/A	0	0
# of Madison intakes	N/A	N/A	N/A	0	0
# of Mayodan intakes	N/A	N/A	N/A	0	0
# of dog intakes	N/A	N/A	N/A	N/A	0
# of cat intakes	N/A	N/A	N/A	N/A	0

Goal 2

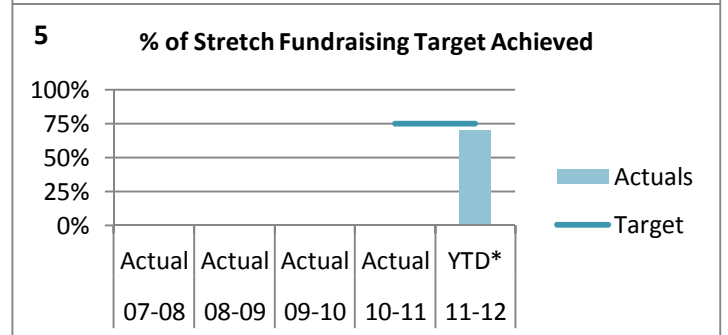
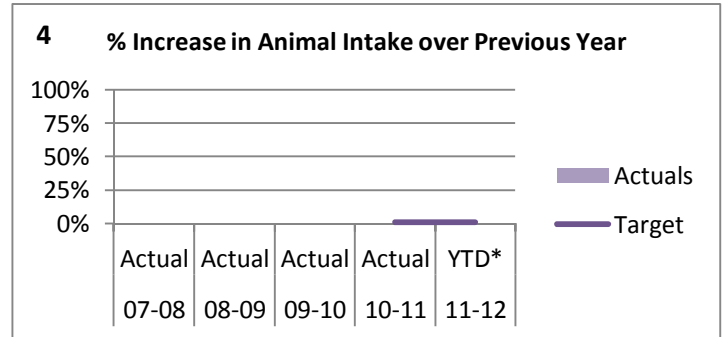
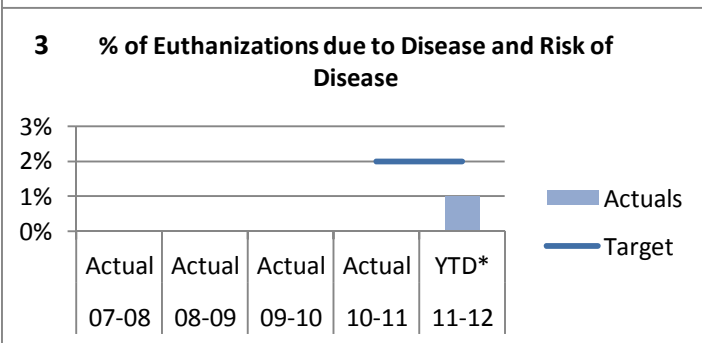
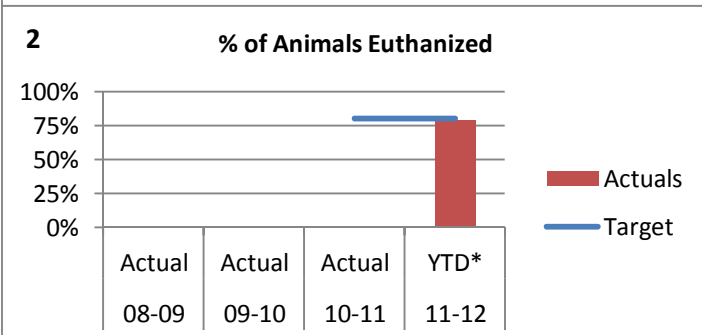
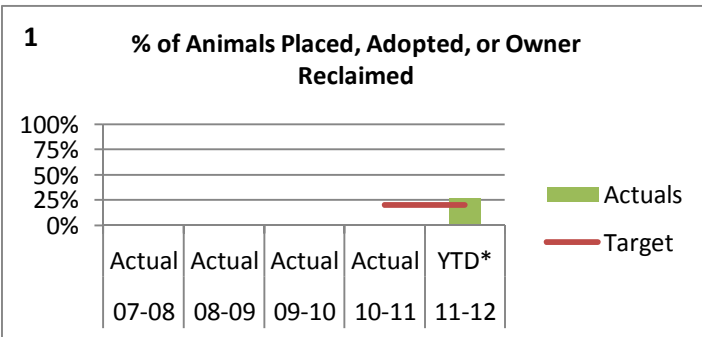
Community and individual awareness

Objective 5

\$20,000 fundraising target	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of stretch fundraising target achieved	N/A	N/A	N/A	75%	70%
Fundraising dollars generated	N/A	N/A	N/A	\$15,000	\$13,928
% of operating expenses offset by revenues	N/A	N/A	N/A	30%	34%
Average cost per animal intake	N/A	N/A	N/A	\$67.41	\$78.88
Average net cost per animal intake	N/A	N/A	N/A	\$50.99	\$51.52

Overall Objective Completion Rate:

N/A	N/A	N/A	75%	67%
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Central Services & Purchasing

Director: Adam Lindsay # of benefit employees
 Supervisor: # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

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

Goal 1

Consistent delivery of goods to County departments

Objective 1

Accurately deliver supply orders within 2 work days of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of orders delivered within 2 work days	98%	99%	99%	95%	97%
# of orders delivered	980	956	836	850	613
Average # filled per month	81.7	79.7	68.1	70.8	69.7

Objective 2

Deliver quality print shop orders within 8 work days of time of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of print shop orders delivered within 8 work days	75%	91%	84%	75%	62%
# of delivered print shop orders	342	547	351	350	338
% of costs offset by fees charged to departments	N/A	N/A	N/A	65%	60%
Average # of days to complete each print shop order	4.8	3.3	4.2	4.0	4.3
Average cost per print shop order	\$116	\$85	\$109	\$100	\$84

Goal 2

Timely processing of requisitions for purchase orders

Objective 3

Review and respond to purchase order requisition requests within 1 work day from date received	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% reviewed & responded to within 1 day of receipt	96%	96%	98%	95%	95%
# of reviewed and responded to requisitions	1,631	1,588	1,670	1,650	1,247
Total cost in dollars of all purchase order requests	\$56,625,141	\$29,732,042	\$17,381,852	\$20,000,000	\$12,499,932
Average cost per purchase order requisition request	\$34,718	\$18,723	\$10,408	\$12,121	\$10,024
Average # of requisitions processed per month	135.9	132.3	139.2	137.5	103.9

Objective 4

Process purchase orders within 1 work day from the day received	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% processed within 1 work day of receipt	100%	98%	99%	95%	99%
# of processed requests	1,683	1,643	1,751	1,700	1,267
Average # of completed requests per month	140.3	136.9	145.9	141.7	105.6

Goal 3

Promote cost and time efficiency

Objective 5

Ensure that all non-exempt capital outlay (> \$2,500) purchase order requests have at least 3 vendor quotes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of with 3 or more vendor quotes	38%	59%	69%	75%	50%
# of PO requests reviewed and processed	8	52	67	60	50
Average # of vendor quotes per original capital outlay PO	1.6	2.0	4.3	3.0	3.2
Average # of capital outlay POs processed per month	2.7	4.3	5.6	5.0	4.2

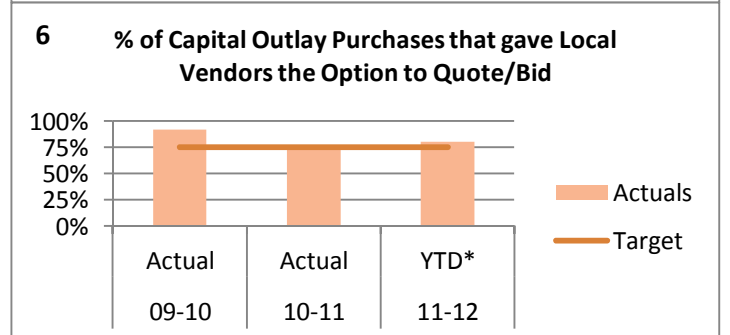
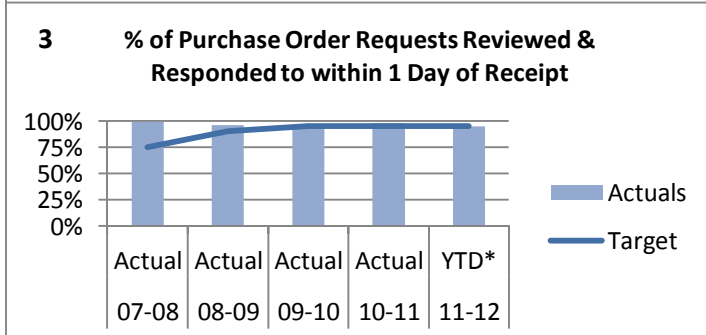
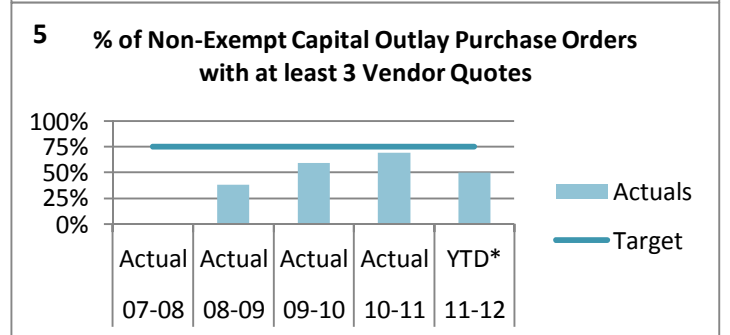
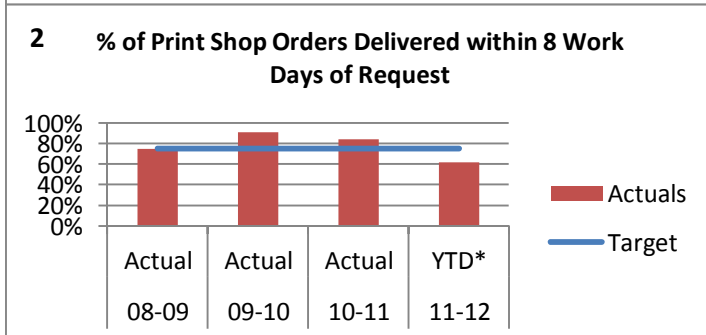
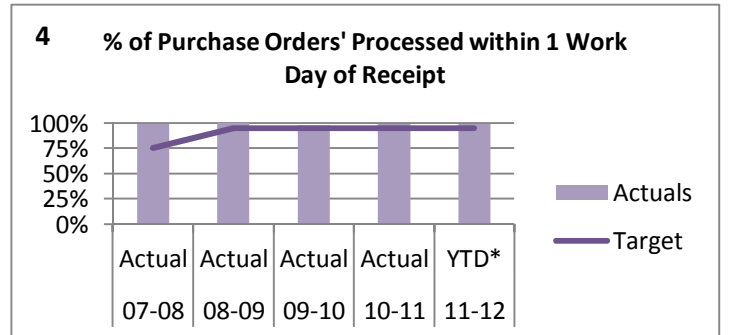
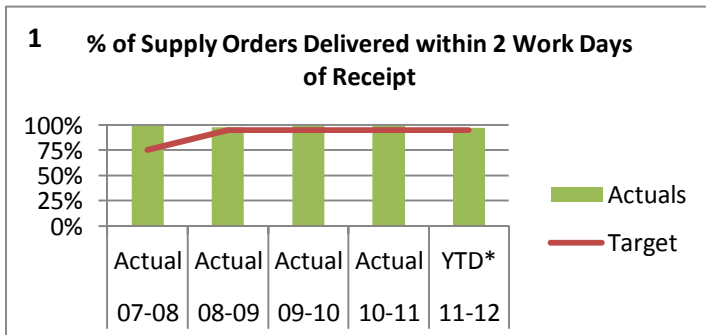
Goal 4

Buy local

Objective 6

Give local vendors the chance to bid or quote on locally available purchases of value ≥ \$2,500	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of purchases that gave local vendors chance to participate	N/A	92%	73%	75%	80%
# of purchases valued ≥ \$2,500	N/A	52	67	60	50
# of ≥ \$2,500 purchases with a local vendor option	N/A	13	22	20	15
Average value of purchases from local vendors per month	N/A	\$4,055	\$7,753	\$6,000	\$10,094
Average value of purchases per month	N/A	\$62,885	\$95,825	\$80,000	\$106,454
% of eligible purchases awarded to local vendors	N/A	69%	94%	90%	92%

Overall Objective Completion Rate: 80% 83% 67% ~~75%~~ 67%



Code Enforcement

Director: Frankie Legaux # of benefit employees
 Supervisor: Tinker Woods # of non-benefit employees
 *Year-To-Date Data January 1, 2012 Through March 31, 2012

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

Mission Statement

Protect the County's environment

Goal 1

Respond to complaints in a satisfactory manner

Objective 1

Conduct initial site inspections within 5 days of receiving a verifiable complaint	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of initial site inspections completed within 5 days	N/A	N/A	N/A	90%	0%
# of initial site inspections completed	N/A	N/A	N/A	0	0
# of total site inspections conducted (all types)	N/A	N/A	N/A	0	0
Average # of days to complete each initial site inspection	N/A	N/A	N/A	0.0	1.8
Average # of inspections completed per FTE per month	N/A	N/A	N/A	0.0	0.0

Goal 2

Staff efficiency

Objective 2

Close out active cases within 30 days of opening	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of active cases that closed with 30 days	N/A	N/A	N/A	90%	0%
# of closed cases	N/A	N/A	N/A	0	0
Average # of days to close a case	N/A	N/A	N/A	0	0
Average # of active cases per month	N/A	N/A	N/A	0	0

Objective 3

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

Goal 3

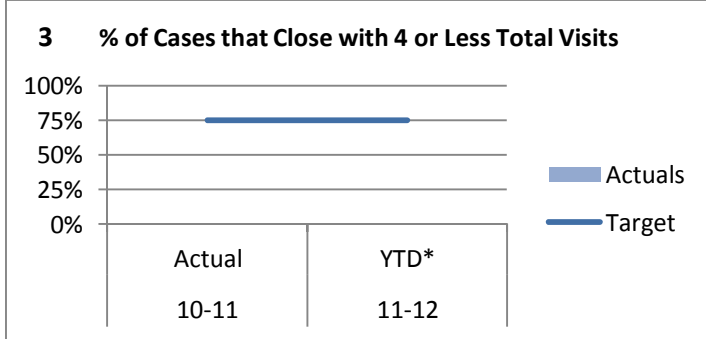
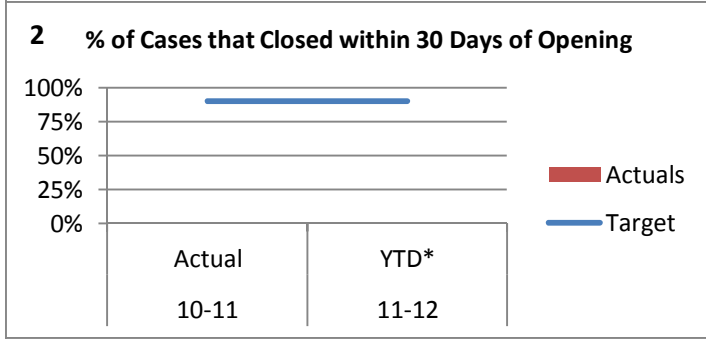
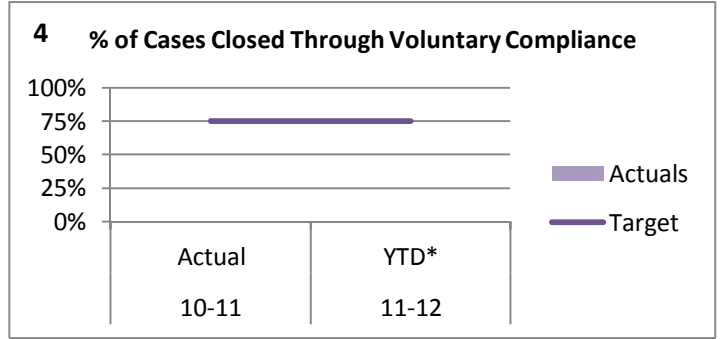
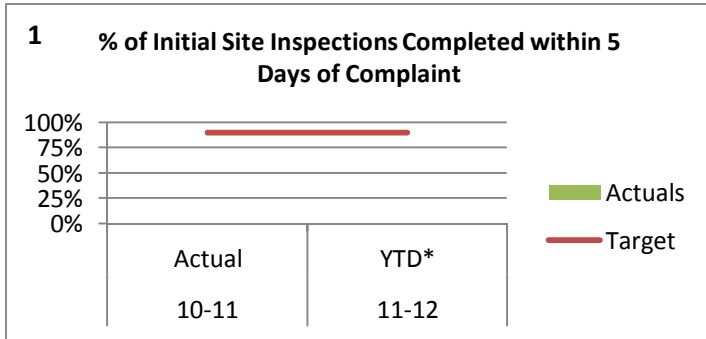
Promote voluntary compliance

Objective 4

Close out active cases through voluntary compliance by violators	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of cases that close through voluntary compliance	N/A	N/A	N/A	75%	0%
# of closed cases	N/A	N/A	N/A	N/A	0
Average # of days to close voluntary compliance cases	N/A	N/A	N/A	N/A	0.0
Average # of days to close compulsory compliance cases	N/A	N/A	N/A	N/A	0.0

Overall Objective Completion Rate:

N/A	N/A	0%	0%	0%
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Department of Social Services - Administrative Support

Director: Larry Johnson # of benefit employees
 Supervisor: Ellery Blackstock # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

Provide effective and strategic management of agency operations

Goal 1

Maintain fiscal accountability for all agency funds

Objective 1

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

Objective 2

Limit the increase in County dollar expenditures over the previous year	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% increase in County dollars spent over previous year	N/A	N/A	-11%	0.5%	13%
Average total expenditures per month	N/A	N/A	\$1,301,197	N/A	\$1,292,397
Average County expenditures per month	N/A	N/A	\$371,066	N/A	\$336,367
DSS current year total expenditures per capita	N/A	N/A	\$169.26	N/A	\$124.21
DSS current year County dollar expenditures per capita	N/A	N/A	\$48.27	N/A	\$32.33
% of every dollar spent that are County dollars	N/A	N/A	29%	N/A	26%

Goal 2

Maintain a high level of customer satisfaction

Objective 3

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

Goal 3

Ensure a safe and productive work environment for all employees

Objective 4

Staff will complete the County's 4 required basic safety training sessions	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of staff that completed the 4 required training sessions	100%	100%	100%	99%	100%
# of new hires	N/A	1	1	N/A	4
# of recordable incidents	1	0	1	N/A	3
Workforce incidence rate (# of injuries to # of employees)	0.0%	0.0%	0.7%	N/A	2.1%

Goal 4

Maintain a positive work environment

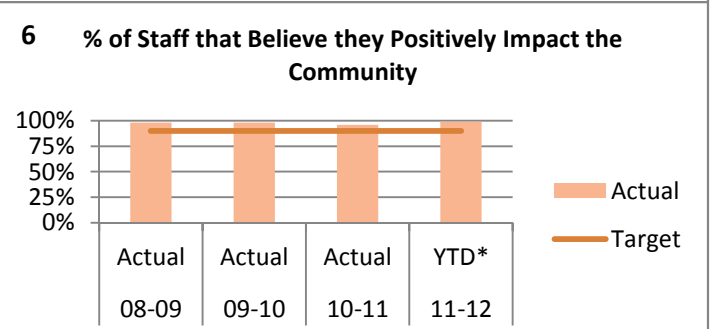
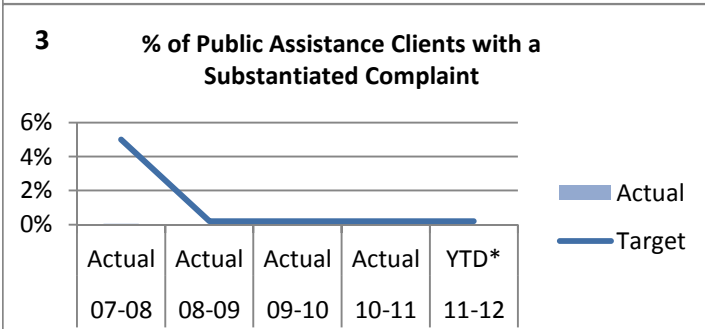
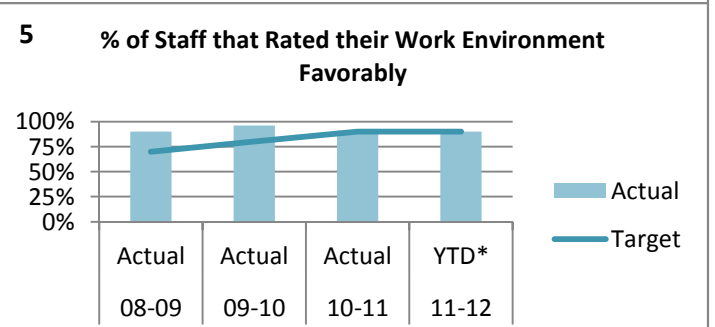
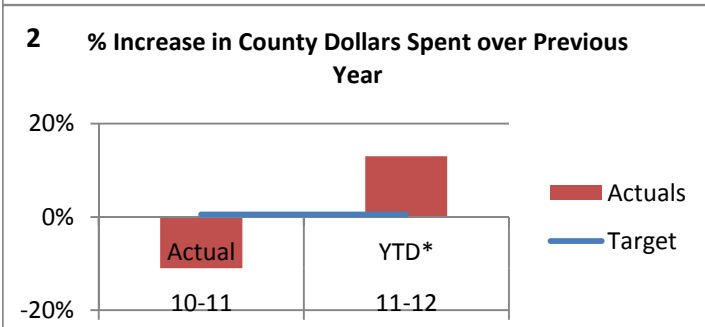
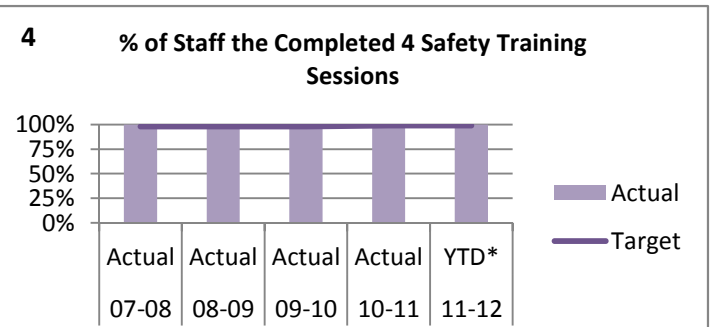
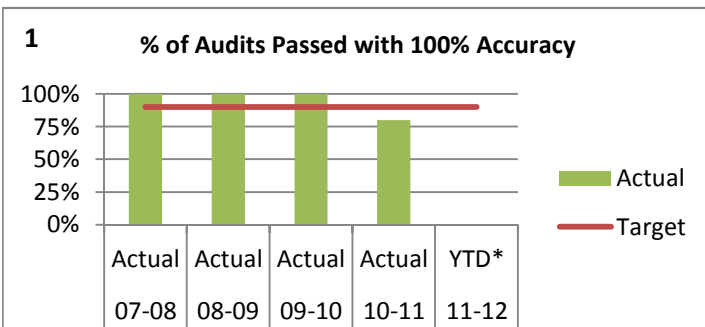
Objective 5

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

Objective 6

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

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



Department of Social Services - Adult Protective Services/Intake/Placement

	08-09	09-10	10-11	11-12	11-12
Director: Larry Johnson # of benefit employees	2	2	2	2	2
Supervisor: Felissa Ferrell # of non-benefit employees	2	2	2	2	2
<i>*Year-To-Date Data Through March 31, 2012</i>					

Mission Statement

Promote independence and choice among senior and disabled adults

Goal 1

Protect disabled adults from abuse, neglect, and exploitation

Objective 1

Evaluate & respond to accepted calls of abused, neglected, and exploited disabled adults within required timeframes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of calls evaluated and responded to within timeframes	95%	96%	96%	95%	96%
# of abuse, neglect, and exploitation of disabled adults reports	281	297	229	N/A	202
# of calls accepted	239	235	197	N/A	170
Average # of calls per social worker FTE per month	11.0	12.0	9.0	N/A	9.1

Objective 2

Complete Adult Protective Services investigation cases within 30 days of the initial report	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of investigation cases completed within 30 days	99%	97%	100%	95%	96%
# of completed investigation cases	238	235	211	N/A	167
Average # of cases investigated per worker FTE per month	10.5	16.5	9.3	N/A	9.4
Average # of days to investigate each case	N/A	2.9	3.9	N/A	2.4

Goal 2

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

Objective 3

Wards (guardianship cases) live in the least restrictive care setting and access appropriate health & medical services	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% in the proper setting with access to health & med services	99%	99%	98%	95%	99%
Average # of wards receiving DSS services per month	37	40	44	N/A	48
Total direct cost in dollars spent on guardianship cases	\$21,039	\$43,755	\$17,680	N/A	\$8,264
Average direct cost per ward per month	\$48	\$91	\$34	N/A	\$19

Objective 4

Disabled adults receiving enhanced care in adult care homes receive recommended health and medical services	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% receiving recommended health and medical services	97%	96%	97%	95%	96%
Average # receiving enhanced (ACM/AH) care per month	33	41	39	N/A	41

Objective 5

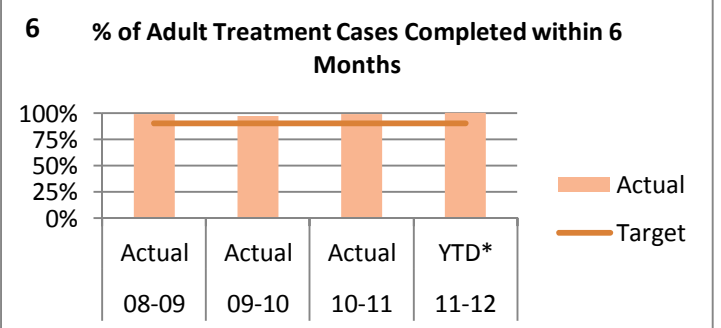
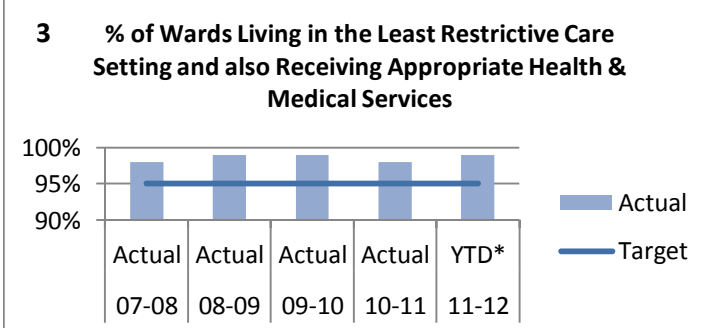
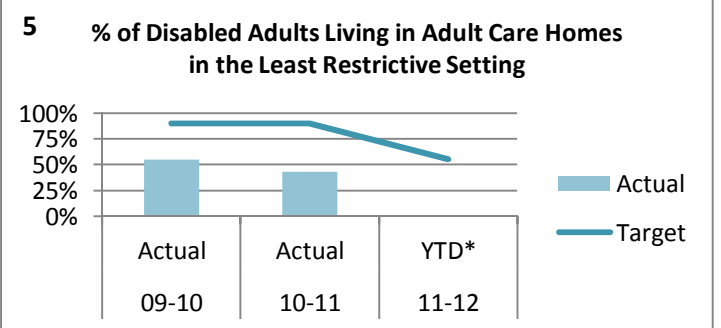
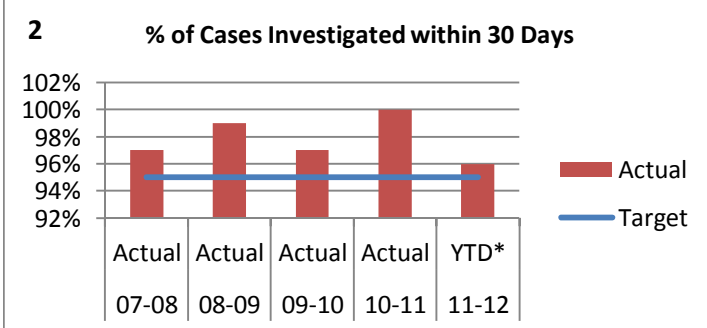
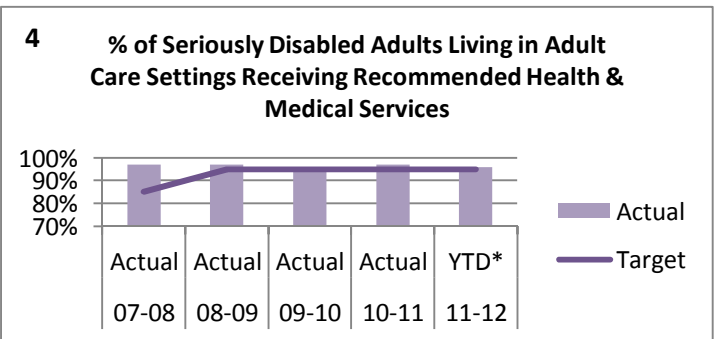
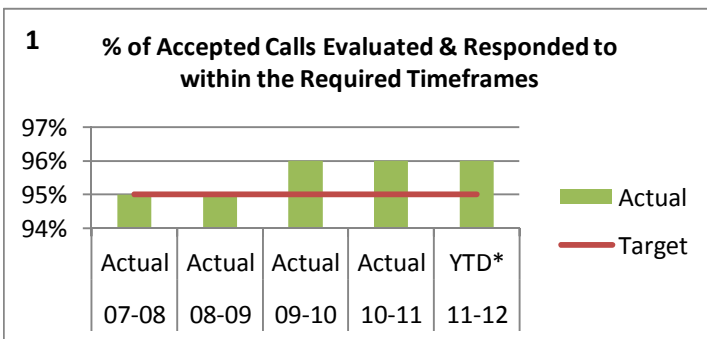
Maintain disabled adults who live in adult care homes in the least restrictive setting	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of disabled adults in the least restrictive setting per month	N/A	55%	43%	55%	N/A
Average # of disabled adults in adult care homes per month	N/A	346	501	N/A	N/A
Average # living in the least restrictive setting per month	N/A	189	217	N/A	N/A
Average # living in the median restrictive setting per month	N/A	12	10	N/A	N/A
Average # living in the most restrictive setting per month	N/A	145	267	N/A	N/A
Average Adult Care (lo) Medicaid cost per client/month	N/A	\$1,182	N/A	N/A	N/A
Average Intermediary Care (mid) Medicaid cost per client/month	N/A	\$3,537	N/A	N/A	N/A
Average Skilled Care (hi) Medicaid cost per client/month	N/A	\$5,500	N/A	N/A	N/A

Objective 6

Complete 90% or more of adult treatment cases within 6 months of intake	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of adult treatment cases completed within 6 months	99%	97%	99%	90%	100%
# of completed adults treatment cases	293	151	192	N/A	223
# of return intake cases within one year of completion	4	6	14	N/A	5
Average caseload per caseworker FTE per month	8.9	8.8	6.1	N/A	8.1

Overall Objective Completion Rate:

100%	83%	83%	83%	83%
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Department of Social Services - Child Support Enforcement

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

08-09	09-10	10-11	11-12	11-12
14	14	14	14	14
0	0	0	0	0

*Year-To-Date Data Through March 31, 2012

Mission Statement

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

Goal 1

Strengthen families and reduce dependency on public assistance

Objective 1

Ensure that custodial parents have a current Support Order established by year end (State requirement)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of custodial parents with a current Support Order	84%	83%	83%	85%	83%
Average # of custodial parents per month	4,211	4,342	4,478	N/A	4,519
Average caseload per caseworker FTE per month	383	395	407	N/A	411
Average # of new cases per caseworker FTE per month	6.5	6.6	7.2	N/A	9.6
Average # of modifications per case per month	2.1	2.0	1.9	N/A	1.8

Objective 2

Ensure that current child support obligations owed to custodial parents each year are collected and distributed	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of child support obligations collected and distributed	69%	68%	68%	70%	68%
Average # of children per custodial parent	1.2	1.2	1.1	N/A	1.1
Average amount owed to each custodial parent per month	\$164.33	\$156.12	\$150.10	N/A	\$146.59
Average amount collected per custodial parent per month	\$112.22	\$105.99	\$103.39	N/A	\$99.57

Objective 3

Increase Medicaid savings by maintaining a passing Medical Self-Assessment score in eligible cases	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of cases with a passing Medical Self-Assessment score	86%	88%	88%	80%	88%
Average # of eligible cases per month	2,082	2,050	1,999	N/A	2,077
Total Medicaid savings	\$281,736	\$54,030	\$49,832	N/A	\$62,388
Average Medicaid savings per eligible case	\$11	\$2	\$2	N/A	\$3

Objective 4

Collect the State total collection goal	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of State collection goal collected	N/A	N/A	N/A	99.9%	72%
Total State collection goal	N/A	N/A	N/A	N/A	\$7,236,389
Average amount collected per month	N/A	N/A	N/A	N/A	\$575,538
Average amount collected per worker FTE	N/A	N/A	N/A	N/A	\$172,662

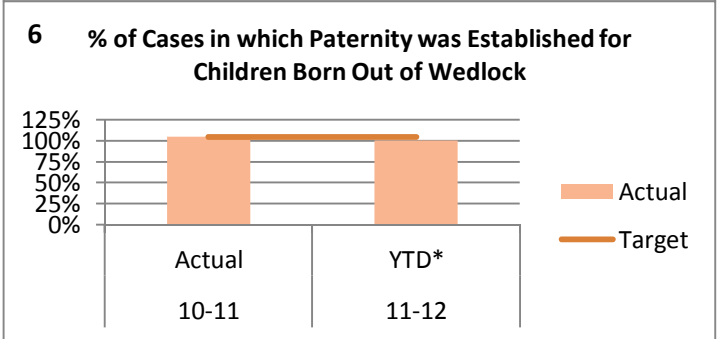
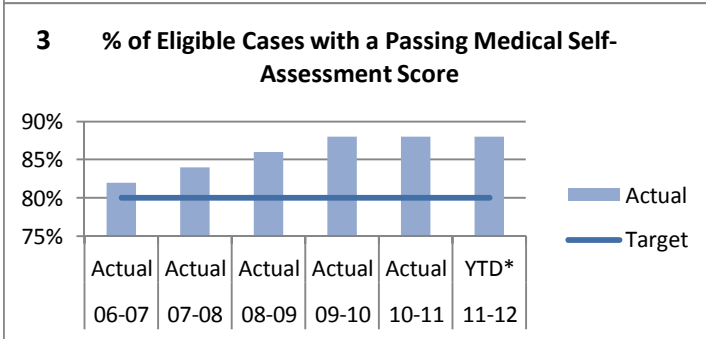
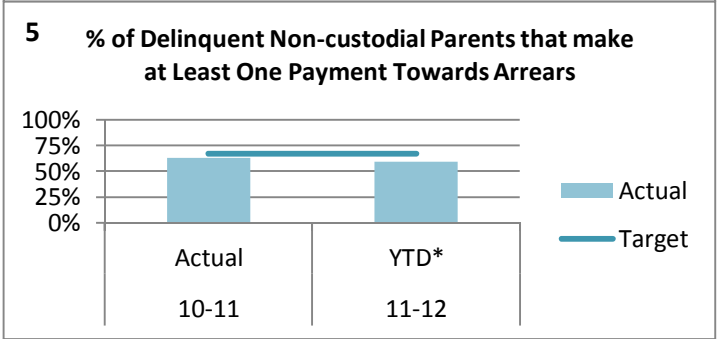
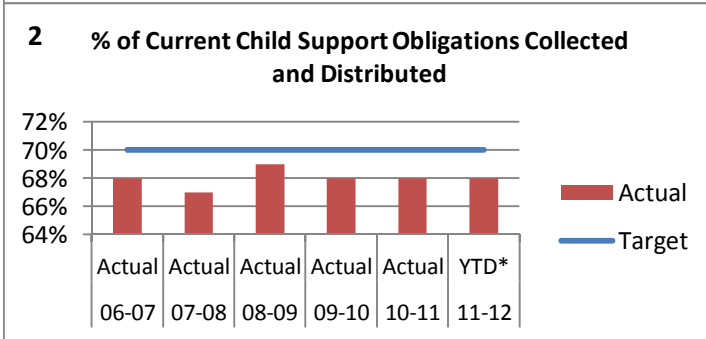
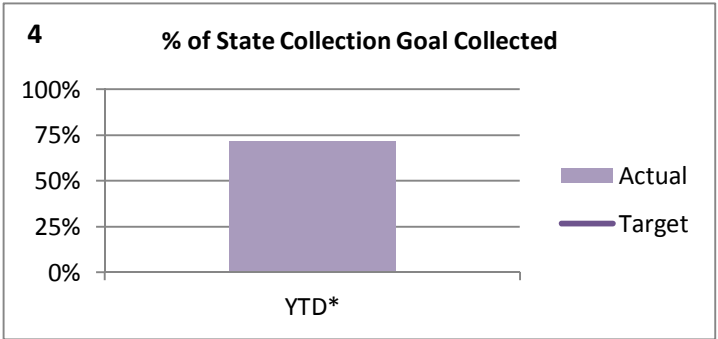
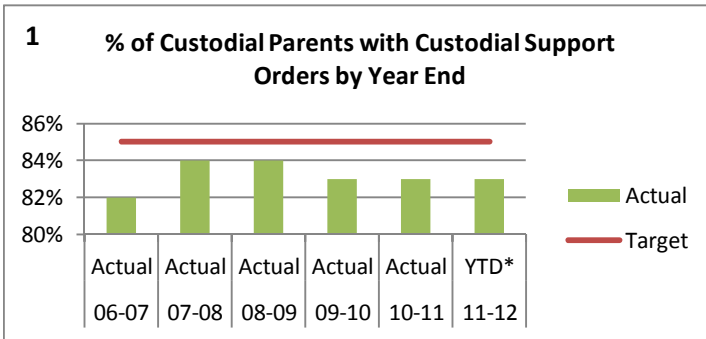
Objective 5

Ensure that delinquent non-custodial parents make at least one payment towards arrears (past due uncollected)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of delinquent non-custodial parents paying in arrears	N/A	N/A	63%	67%	59%
# of delinquent non-custodial parents	N/A	N/A	3,495	N/A	3,372
Total amount collected from arrears payments	N/A	N/A	\$534,252	N/A	\$471,914
Average amount collected per non-custodial parent	N/A	N/A	\$244	N/A	\$211

Objective 6

Establish paternity in cases of children born out of wedlock	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of out of wedlock cases in which paternity was established	N/A	N/A	105.0%	104.3%	100.3%
# of current year cases of children born out of wedlock	N/A	N/A	3,069	N/A	3,195
# of County kids born out of wedlock per month	N/A	N/A	256	N/A	266

Overall Objective Completion Rate:	50%	50%	40%	50%	17%
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Department of Social Services - Child Welfare, Protective, & Foster Care

Director: Larry Johnson # of benefit employees
 Supervisor: Lynn Wilkins # of non-benefit employees

08-09	09-10	10-11	11-12	11-12
26	26	26	26	26
0	0	0	0	0

*Year-To-Date Data Through March 31, 2012

Mission Statement

Protect and provide permanence to children in Rockingham County

Goal 1

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

Objective 1

Evaluate & respond to accepted abuse or neglect reports of dependent children within State required timeframes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of accepted reports responded to within required timeframes	N/A	N/A	100%	95%	100%
# of accepted reports of abuse and neglect	N/A	N/A	822	N/A	621
Average # of reports assigned per worker FTE per month	N/A	N/A	17.1	N/A	17.3

Objective 2

Ensure that abused/neglected children are not repeat victims of substantiated maltreatment within 6 months	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of children that are non-repeat victims within 6 months	95%	94%	86%	94%	83%
# of substantiated abuse/neglect children	276	313	329	N/A	186
# of repeat abuse/neglect children	13	9	46	N/A	32
Average # of abuse/neglect children being served per month	83	110	140	N/A	130
Average caseload per caseworker FTE per month	14.5	10.9	13.3	N/A	12.2
Average # of children per caseworker FTE per month	41.4	27.6	35.0	N/A	32.6
Average # of newly abused/neglected children per month	N/A	26.1	27.4	N/A	20.7

Objective 3 (x2)

Ensure that children who are in DSS custody, in Foster Care placement, are not abused or neglected	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of children in DSS Foster Care not abused or neglected	100%	100%	99%	95%	100%
Average # of family units in Foster Care custody per month	N/A	61	85	N/A	92
Average # of children in Foster Care per month	104	101	126	N/A	135
Average caseload per caseworker FTE per month	9.0	8.0	10.6	N/A	11.6
Average # of children per caseworker FTE per month	13.9	13.2	15.8	N/A	16.8
Average # of new Foster Care clients per month	N/A	5.3	7.8	N/A	6.2

Objective 4

Treatment services plan cases that end will be successful and kids will avoid Foster Care placement	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% that avoid Foster Care after completing treatment plans	N/A	N/A	87%	80%	93%
# of kids that completed treatment services plans	N/A	N/A	323	N/A	226
Average # of kids receiving treatment services plans per month	N/A	N/A	140	N/A	126
Average # of days to complete each treatment services plan	N/A	N/A	120	N/A	116

Goal 2

Provide placement stability for DSS Foster Care kids

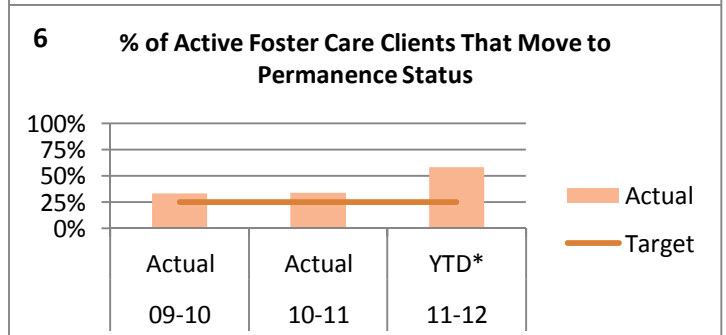
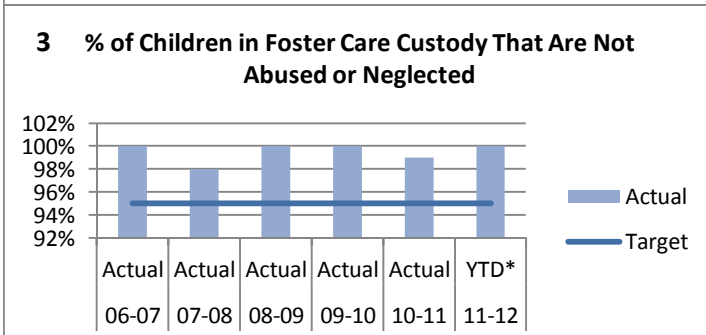
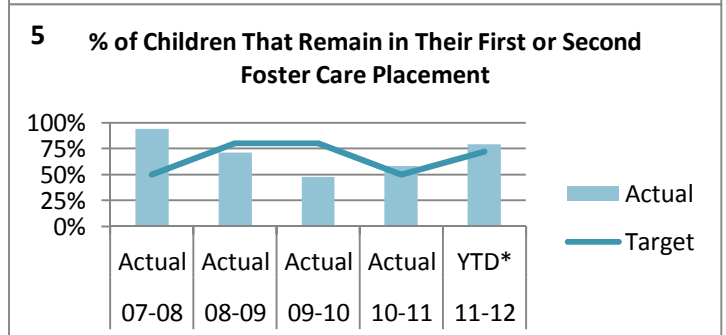
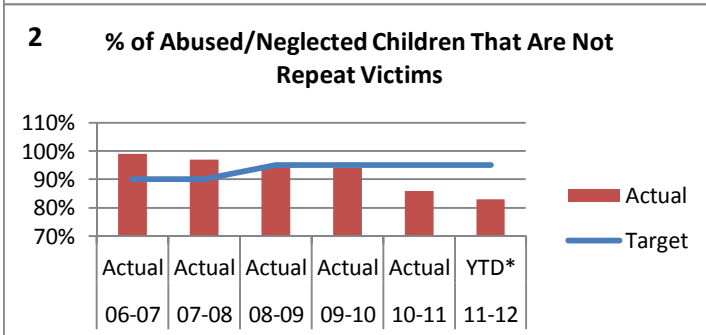
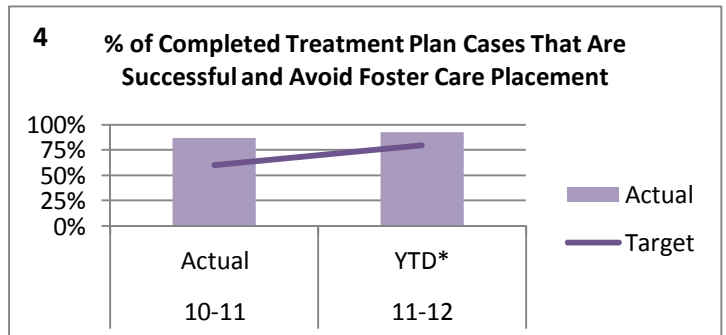
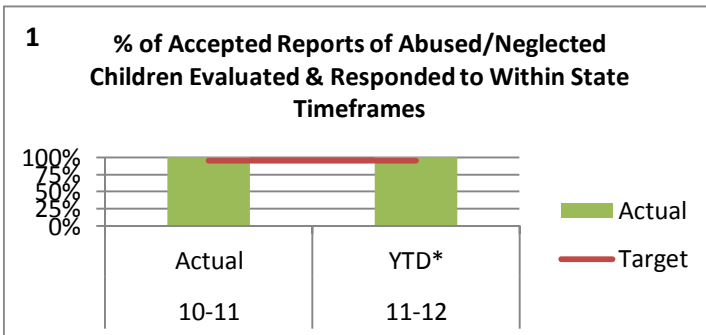
Objective 5

Ensure that children in DSS custody remain in the first or second foster care placement	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of foster care placements remaining at the first placement	71%	48%	58%	72%	79%
Average # of children still in 1st or 2nd placement per month	74	45	74	N/A	106
# of children placed in additional Foster Care setting	31	13	36	N/A	13
Total direct cost of all Foster Care placements	\$504,880	\$510,653	\$587,635	N/A	\$500,570
Total County net cost for children in Foster Care custody	\$172,023	\$159,402	\$204,434	N/A	\$168,281
Average direct cost per child per month	\$404	\$426	\$388	N/A	\$413
Average County net cost per child per month	\$138	\$133	\$135	N/A	\$139
% of new cases not former RCDSS permanent placements	N/A	N/A	94%	N/A	98%

Objective 6

Ensure that active Foster Care clients move to permanence (no longer under DSS Foster Care custody)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of active clients with permanent placement changes	N/A	33%	34%	25%	58%
# of permanent relative placements (custody guardianship)	N/A	12	15	N/A	2
# of permanent reunifications to parent(s) placements	N/A	14	24	N/A	7
# of permanent custody to non-relative guardianship placements	N/A	2	0	N/A	2
# of permanent adoption placements	N/A	10	14	N/A	21
# of permanent placements due to age or legal status	N/A	12	13	N/A	5
Average # of Foster Care status changes to permanence per n	N/A	4.2	5.5	N/A	3.1

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

Director: Larry Johnson # of benefit employees
 Supervisor: Daphne Wilson # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

Ensure affordable and quality child care to eligible families

Goal 1

Remove child care as a barrier to employment

Objective 1

Spend available State dollars for all daycare funds	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of available State dollars spent	99%	92%	99%	95%	101%
Average direct cost per child per month	\$295	\$306	\$300	N/A	\$310
Average # of daycare clients per month	964	914	897	N/A	868
Average # of daycare dollars available to spend per month	\$286,186	\$303,368	\$272,821	N/A	\$266,422

Objective 2 (x2)

Daycare applicants will be processed and issued SEEK cards on the same day of application	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of SEEK cards issued on application day	100%	100%	100%	99%	100%
# of applicants	339	377	372	N/A	201
Average # of applicants per day	1.4	1.5	1.5	N/A	1.1
Average # of applications per worker FTE per month	14.1	15.7	15.5	N/A	8.4
Average # of SEEK cards issued per application	N/A	N/A	N/A	N/A	1.6

Objective 3

Ensure that daycare providers are licensed facilities	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of utilized daycare providers that are State regulated	N/A	N/A	87%	95%	90%
# of daycare providers utilized	N/A	101	120	N/A	101
# of total non-duplicated daycare assistance enrollees	N/A	N/A	N/A	N/A	N/A
Average # of enrollees per month	N/A	N/A	224	N/A	217
Average # of enrollees per utilized daycare provider	N/A	N/A	25.9	N/A	19.3

Goal 2

Provide excellent services to daycare providers

Objective 4

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

Goal 3

Effectively manage Smart Start Subsidy Program

Objective 5

Ensure that children receiving Smart Start subsidy are placed and remain in a 3 Star or higher rated daycare	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of Smart Start children in a minimum 3 Star rated daycare	97%	99%	100%	95%	100%
Average # of children receiving Smart Start funds per month	73	81	94	N/A	91
# of children receiving Smart Start child care funding	122	37	384	N/A	199
# of children in 5 Star facility (monthly avg)	18	14	4	N/A	6
# of children in 4 Star facility (monthly avg)	46	48	46	N/A	80
# of children in 3 Star facility (monthly avg)	7	17	45	N/A	6
# of children in 2 or 1 Star facility (monthly avg)	2	1	0	N/A	0
Average # of daycare providers used per month	N/A	21	19	N/A	16

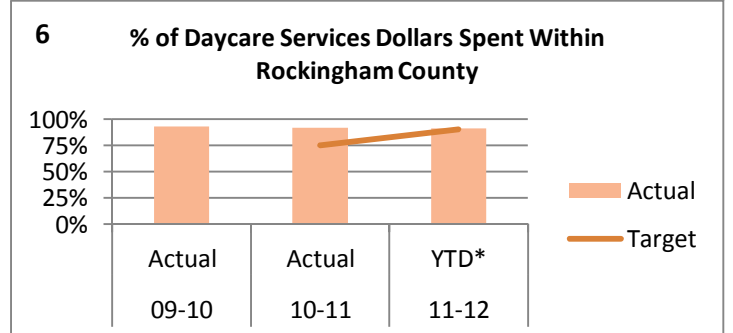
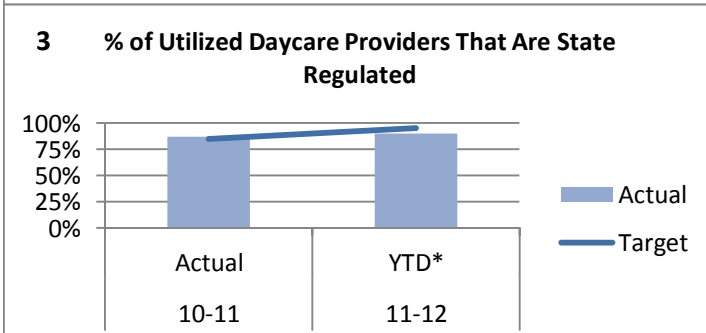
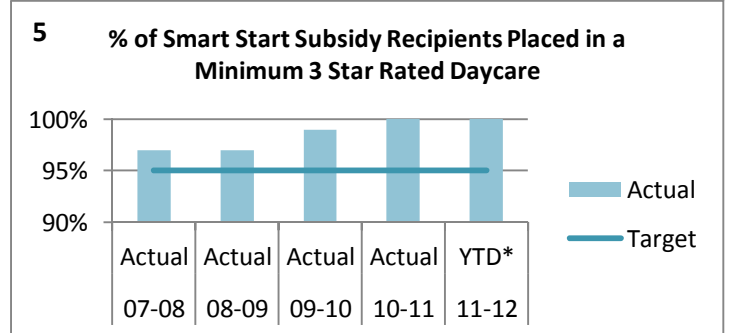
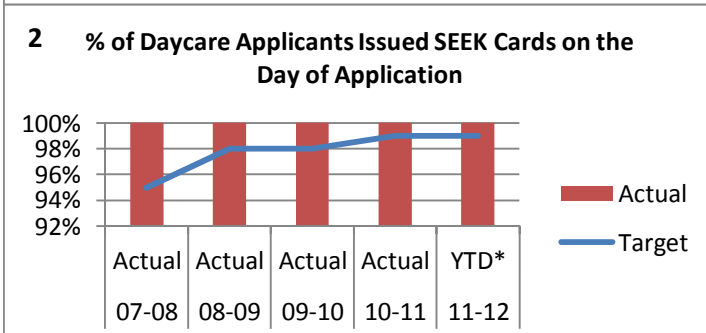
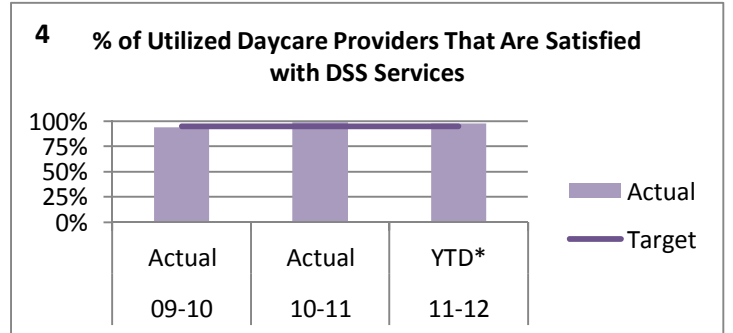
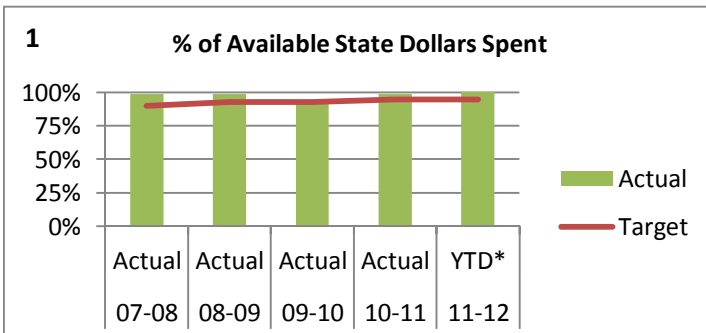
Goal 4

Stimulate the local economy

Objective 6

Ensure that daycare services dollars are spent within Rockingham County	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of daycare dollars spent within Rockingham County	N/A	93%	92%	90%	91%
Total daycare services dollars spent in County	N/A	\$3,127,221	\$2,976,938	N/A	\$2,217,163
Average dollars spent per utilized daycare provider per year	N/A	\$33,186	\$26,918	N/A	\$24,000
Average dollars spent per County provider per year	N/A	\$54,867	\$42,528	N/A	\$38,898

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



Department of Social Services - Prevention Services

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

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

*Year-To-Date Data Through March 31, 2012

Mission Statement

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

Goal 1

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

Objective 1

Retain children in their own homes after receiving prevention and family support services in their own homes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% retained in their homes after receiving in home prevention services	97%	99%	97%	95%	99%
Average # of children receiving in-home services per month	60	66	49	N/A	36
Average # avoiding Foster Care or Child Protective Services per month	58	66	48	N/A	36
Average caseload per caseworker FTE per month	11.3	13.8	17.3	N/A	12.3
Average # of children per caseworker FTE per month	20.0	25.0	19.4	N/A	15.6

Objective 2

Retain adults in their own homes for at least 12 months after initiating prevention services	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% who remain in their own homes for at least 12 months	95%	95%	95%	95%	96%
Average # currently receiving prevention services per month	33	47	55	N/A	53
Average # served for at least 12 months per month	12	33	50	N/A	48
Average # of months served before terminating	12.2	18.5	15.7	N/A	14.9
Average # of cases per worker FTE per month	23.5	31.5	28.6	N/A	28.8

Goal 2

Provide timely and meaningful assistance to families in need

Objective 3

Provide General Assistance to applicants (County aid to low income families for groceries and medicines)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of applicants that received info, referral, or direct services	96%	97%	95%	95%	97%
# of applicants	629	494	344	N/A	246
Total direct dollar service assistance given	\$25,401	\$14,995	\$12,069	N/A	\$10,485
Average cost (direct services only) per month	\$2,117	\$1,250	\$1,006	N/A	\$1,165
Average # of families served per month	50.1	40.0	27.3	N/A	26.4

Objective 4

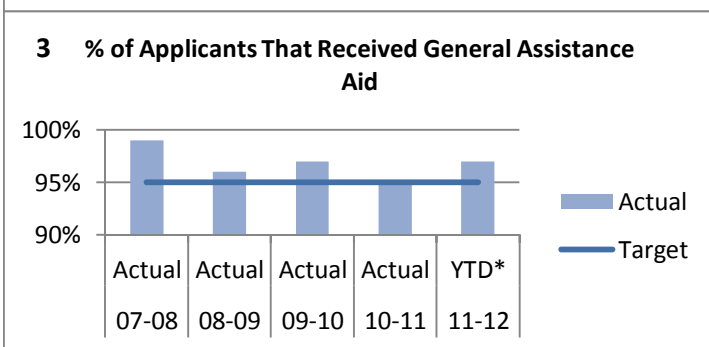
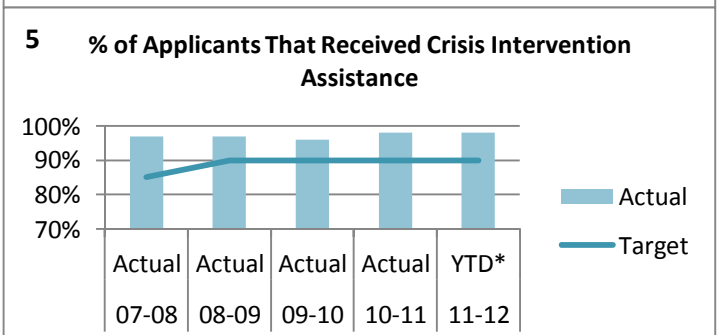
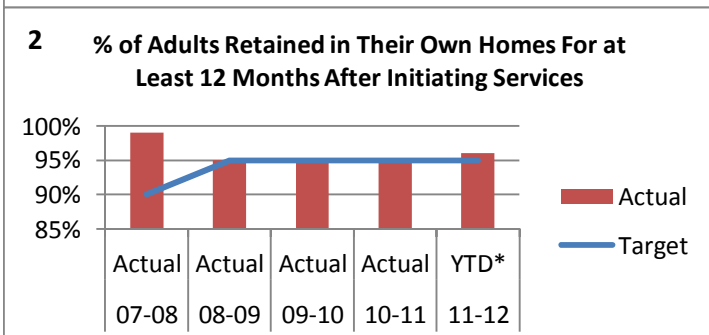
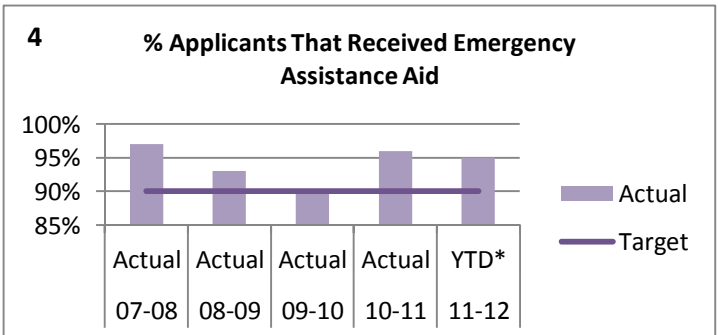
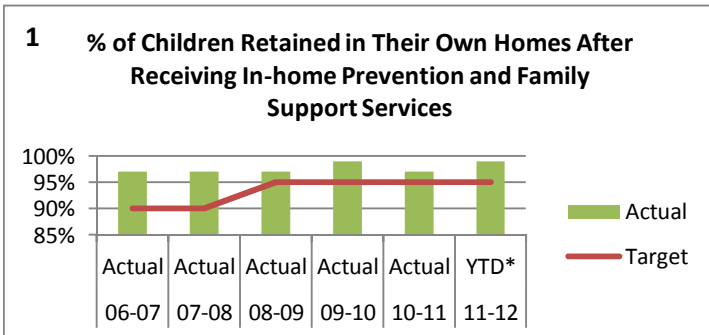
Provide Emergency Assistance to applicants (State and Federal aid to low income families for utilities or rent)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of applicants who received info, referral, or direct services	93%	90%	96%	90%	95%
# of applicants	659	257	330	N/A	253
Total direct dollar service assistance given	\$127,321	\$45,601	\$75,000	N/A	\$62,006
Average cost (direct services only) per month	\$10,610	\$4,167	\$6,250	N/A	\$6,890
Average # of families served per month	80.5	19.3	26.3	N/A	26.8
Total LIEAP dollars given	N/A	N/A	N/A	N/A	\$171,400

Objective 5

Provide Crisis Intervention assistance to applicants (Low income family Fed aid for utilities or rent when +87° or -40°)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of applicants who received info, referral, or direct services	97%	96%	98%	90%	98%
# of applicants	2,699	2,527	2,970	N/A	1,921
Total direct dollar service assistance given	\$541,364	\$485,989	\$532,614	N/A	\$302,679
Average cost (direct services only) per month	\$45,114	\$40,499	\$44,385	N/A	\$33,631
Average # of families served per month	214.8	201.7	242.9	N/A	210.2

Overall Objective Completion Rate:

100%	100%	100%	100%	100%
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Department of Social Services - Public Assistance

Director: Larry Johnson # of benefit employees
 Supervisor: Debbie McGuire # of non-benefit employees
 *Year-To-Date Data Through December 31, 2011

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

Mission Statement

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

Goal 1

Manage citizen eligibility for medical assistance

Objective 1 (x2)

Process (approve or deny) Medicaid applications within 45 days of receipt (State requirement)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of applications processed within 45 days	97%	99%	99%	97%	99%
# of applications processed	8,024	6,970	7,461	N/A	3,302
# of applications approved	N/A	6,063	6,396	N/A	2,869
# of applications denied	N/A	1,796	1,962	N/A	995
Average # of applications processed per worker FTE per month	39.5	34.2	21.4	N/A	32.4
Average caseload per worker FTE per month	N/A	N/A	430.8	N/A	530.2
% of County citizens receiving Medicaid medical assistance per month	N/A	N/A	13.5%	N/A	13.5%
Average # of Medicaid cases transferred in or out per month	N/A	N/A	50.2	N/A	61.0

Goal 2

Efficiently manage food stamps eligibility

Objective 2

Process (approve or deny) applications for food stamps within 30 days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of applications processed within 30 days	100%	99%	100%	97%	100%
# of applications processed	5,282	5,207	5,901	N/A	3,082
# of applications approved	3,976	2,012	4,834	N/A	2,467
# of applications denied	1,306	683	992	N/A	581
Average # processed per worker FTE per month	220.1	216.8	44.1	N/A	50.8
Average # of overdue applications per month	N/A	N/A	6.3	N/A	5.7

Objective 3

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

Objective 4

FNS (Food Nutrition Services) dollars issued will be spent locally within Rockingham County	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of FNS dollars spent locally in Rockingham County	N/A	N/A	N/A	80%	N/A
# of total FNS dollars issued	N/A	N/A	\$24,325,159	N/A	\$11,871,325
Average dollars issued per recipient per month	N/A	N/A	\$122.34	N/A	\$125.05
Average dollars spent in County per recipient per month	N/A	N/A	N/A	N/A	N/A
Average # of individuals served per month	N/A	N/A	16,569	N/A	15,569
% of County citizens receiving FNS assistance per month	N/A	N/A	18.0%	N/A	16.9%

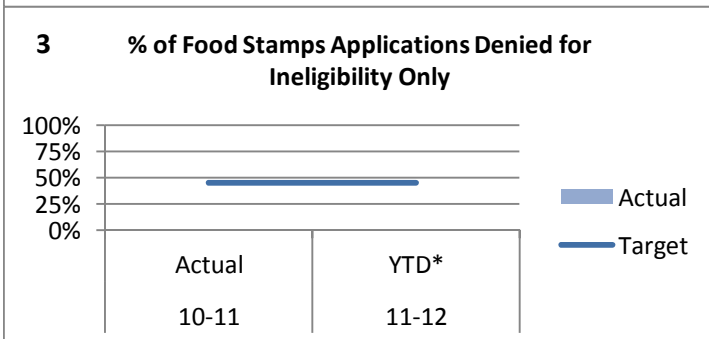
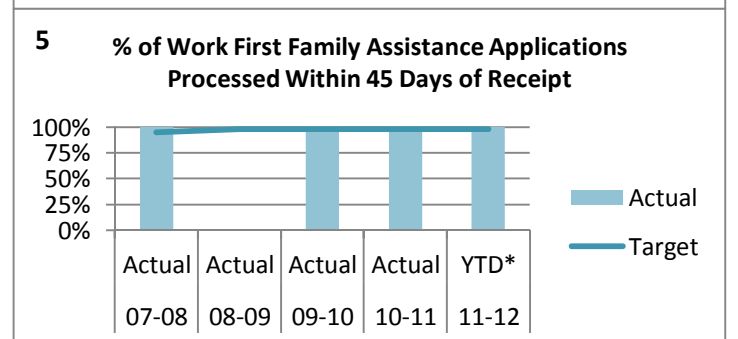
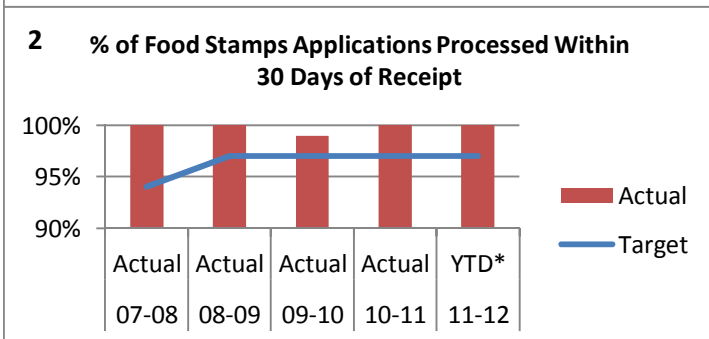
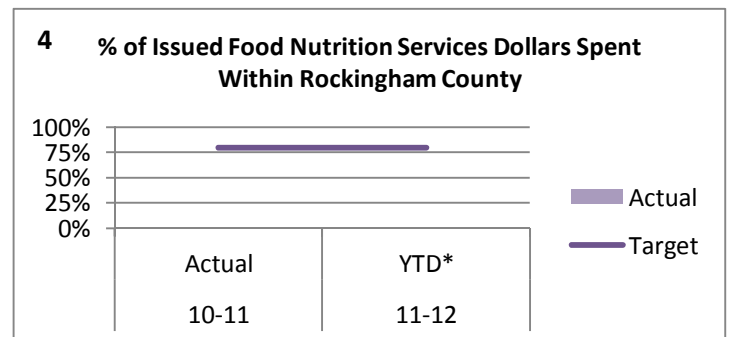
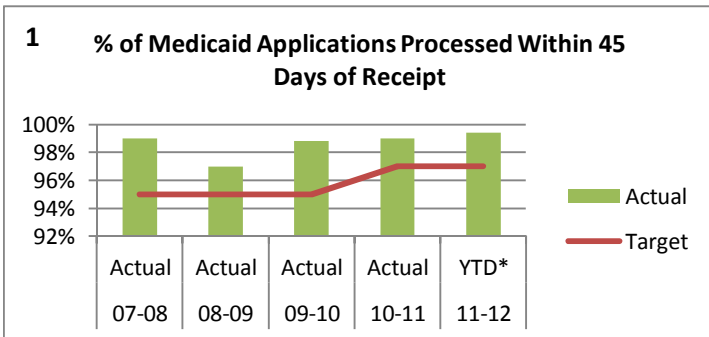
Goal 3

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

Objective 5

Process 98% or more of Work First Family Assistance (WFFA) applications within 45 days of receipt (State	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of applications processed within 45 days	N/A	100%	100%	98%	100%
# of WFFA applications processed	N/A	430	404	N/A	189
# of WFFA applications approved	N/A	N/A	358	N/A	161
Average # of applications taken per worker FTE per month	N/A	17.0	6.0	N/A	4.9
Average # completed per worker FTE per month	N/A	21.5	6.7	N/A	6.6
Average # of days to process approved applications	N/A	9.4	13.7	N/A	11.7

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



Department of Social Services - Work First Employment Services Division

Director: Larry Johnson # of benefit employees
 Supervisor: Debbie McGuire # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

08-09	09-10	10-11	11-12	11-12
9	9	9		9
0	0	0		0

Mission Statement

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

Goal 1

Ensure that recipients of WFFA become and remain economically independent

Objective 1

Meet or exceed an All-Family Participation Rate (State target is 50%)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of families meeting or exceeding participation requirements	21%	27%	33%	33%	35%
Average # of families required to participate each month	115	75	48	N/A	65
Average # of cases per worker FTE per month	47.2	45.3	33.6	N/A	47.9

Objective 2 (x2)

Secure employment for 25% or more of Work Ready participants before leaving the program	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of participants employed before leaving the program	N/A	N/A	21%	25%	19%
# of Work Ready participants that leave the program	N/A	N/A	207	N/A	177
Average # of new employment placements per month	N/A	N/A	3.6	N/A	3.7
Average earnings per month per placed worker	N/A	N/A	\$255.42	N/A	\$151.88

Objective 3

Work First Employment Services applicants will be diverted to short-term assistance	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of WFES applicants diverted to short term assistance	17%	20%	18%	15%	6%
# of Work First Employment Services applicants	819	251	399	N/A	260
Average # of successful assistance diversions per month	11.3	4.2	6.1	N/A	1.8

Objective 4

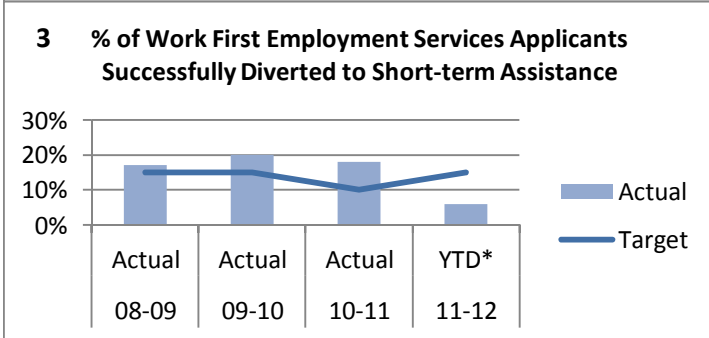
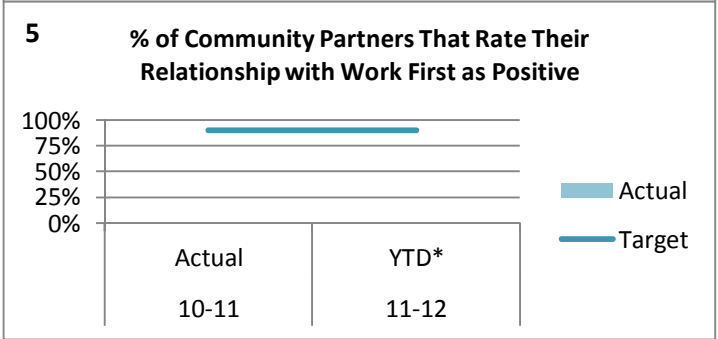
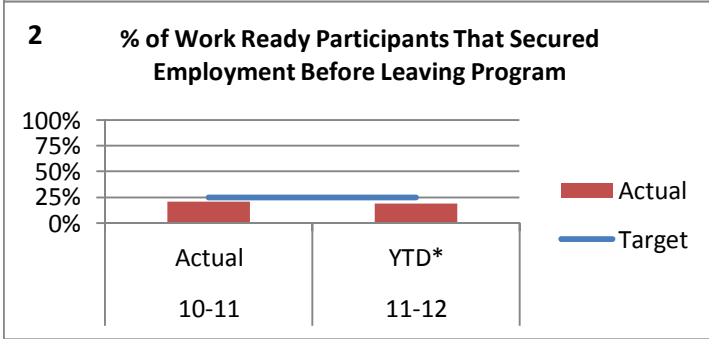
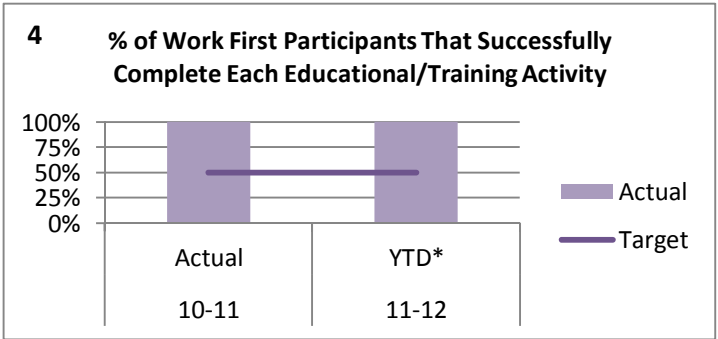
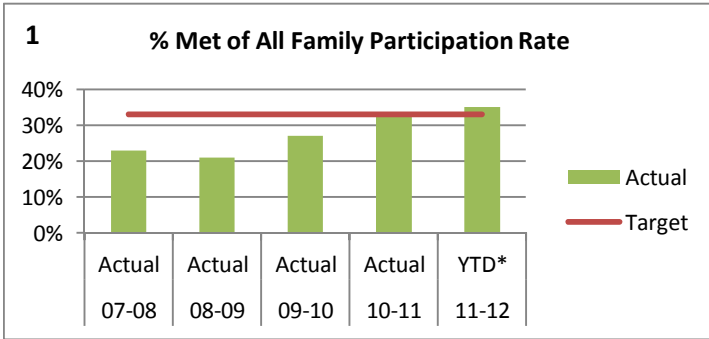
Work First participants enrolled in educational/training activities successfully complete each activity	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% that successfully completing educational/training activities	N/A	N/A	100%	50%	100%
# of participants that ended educational/training activities	N/A	N/A	34	N/A	24
Average # of participants per educational/training activity	N/A	N/A	1.9	N/A	3.0

Objective 5

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

Overall Objective Completion Rate:

25%	25%	50%	50%	33%
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Elections

Director: Jan Odell # of benefit employees
 Supervisor: # of non-benefit employees

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

*Year-To-Date Data Through March 31, 2012

Mission Statement

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

Goal 1

Successful elections with clearly decided outcomes

Objective 1

Maintain voter registration database records as Active Status	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of database considered Active Status registered voters	N/A	N/A	92%	90%	93%
# of voter records in the database	N/A	N/A	57,963	N/A	57,983
Average # of new voter registrations per month	N/A	N/A	143	N/A	143
Average # of updated voter registrations per month	N/A	N/A	8,786	N/A	9,642
Average # of canceled voter registrations per month	N/A	N/A	5,474	N/A	10,782
Average # impacted by GEO code changes per month	N/A	N/A	2	N/A	3

Objective 2

Complete the initial investigation of local office election complaints within 3 days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of complaint investigations completed within 3 days	N/A	N/A	N/A	95%	N/A
# of completed investigations	N/A	N/A	N/A	N/A	0
# of elections finalized	N/A	N/A	N/A	N/A	2
# of substantiated complaints	N/A	N/A	N/A	N/A	0
Average # of substantiated complaints per election	N/A	N/A	N/A	N/A	0.0
Ratio of substantiated complaints to total complaints	N/A	N/A	N/A	N/A	0%

Objective 3

Ensure that political committee reports' initial submissions are 100% accurate (per audit)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of initial reports submitted that are 100% accurate	N/A	N/A	100%	80%	98%
# of campaign reports submitted	N/A	N/A	16	N/A	55
# of new political committees	N/A	N/A	0	N/A	55
# of closed political committees	N/A	N/A	11	N/A	51
Average # of political committee reports submitted per month	N/A	N/A	1.8	N/A	6.1

Objective 4

On election days, poll/precinct places operate fully staffed with trained election officials	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% that operated fully staffed with trained officials	N/A	N/A	N/A	99%	100%
# of election day polling/precinct places	N/A	N/A	N/A	N/A	9
# of days of early voting (one-stop) polling places	N/A	N/A	N/A	N/A	26
Total election costs	N/A	N/A	N/A	N/A	\$45,947
Average cost per precinct	N/A	N/A	N/A	N/A	\$1,313
Average # of poll/precinct workers per polling/precinct place	N/A	N/A	N/A	N/A	9.6
% of election day poll/precinct officials that are also trained	N/A	N/A	N/A	N/A	100%
Average # of responses to assist off-site election day locations	N/A	N/A	N/A	N/A	1.6

Objective 5

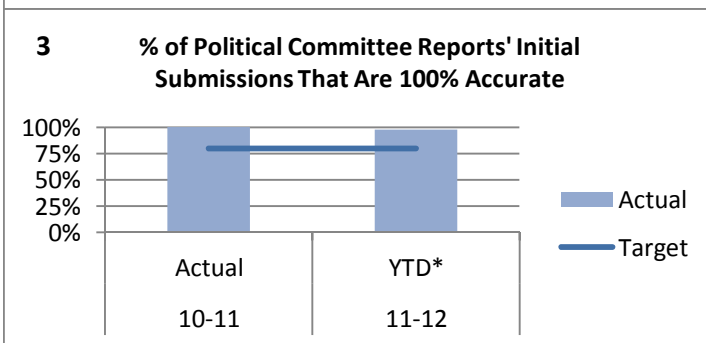
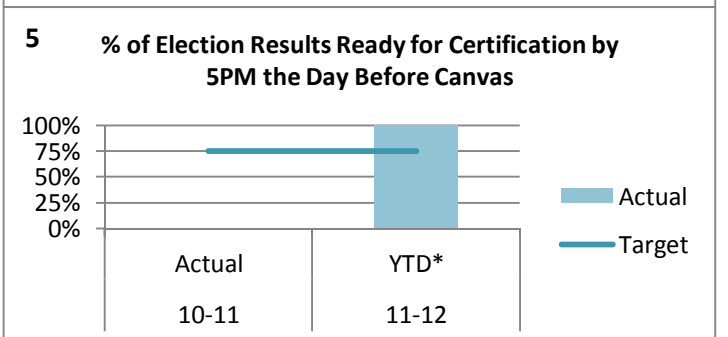
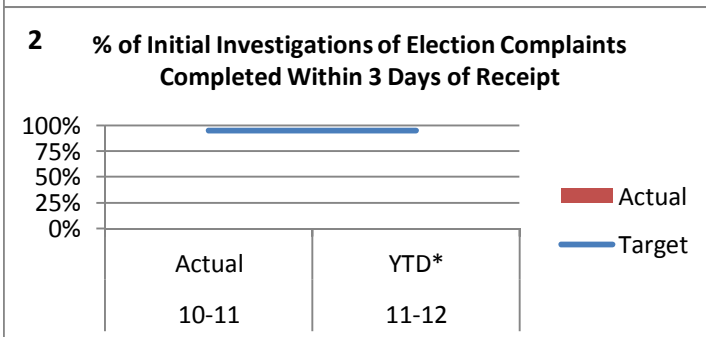
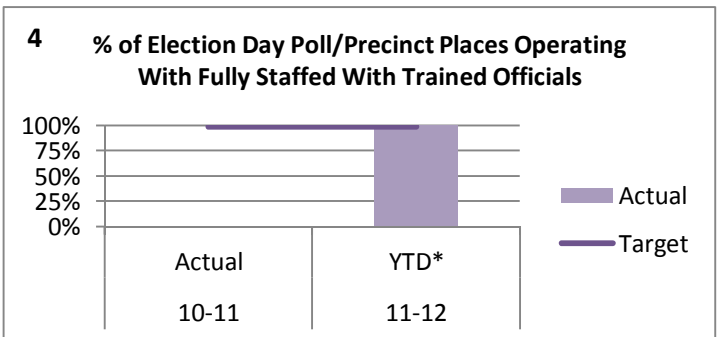
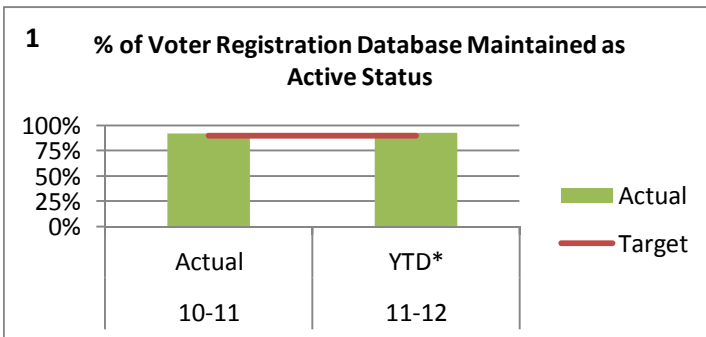
Ensure that election results are ready for certification by 5PM the day before Canvas (req'd for Board certified results)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of results certifications ready by 5PM day before Canvas	N/A	N/A	N/A	75%	100%
# of certified election results	N/A	N/A	N/A	N/A	2
# of absentee votes cast	N/A	N/A	N/A	N/A	26
# of early voting votes cast	N/A	N/A	N/A	N/A	301
# of election day non-provisional votes cast	N/A	N/A	N/A	N/A	3,314
# of election day provisional votes cast	N/A	N/A	N/A	N/A	9
# of total votes cast	N/A	N/A	N/A	N/A	3,650
Average cost per election	N/A	N/A	N/A	N/A	\$22,974
Average voter participation rate per election	N/A	N/A	N/A	N/A	3%

Goal 2

Voter awareness

Overall Objective Completion Rate:

N/A	N/A	100%	100%	100%
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Emergency Services - 911 Communications

Director: Susan Hall # of benefit employees
 Supervisor: # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

Meet the informational needs of critical agencies and the public

Goal 1

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

Objective 1

Score 92% or higher on audited EMD (Emergency Medical Dispatch) calls	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of audits with scores greater than 92% accuracy	N/A	N/A	N/A	75%	7%
# of EMD incidents	15,541	14,154	16,437	N/A	12,345
# of audited EMD calls	0	0	0	N/A	141
# of audited calls with scores of 92% or greater	0	0	0	N/A	10
Average # of EMD incidents per FTE per month	60.7	55.3	85.6	N/A	85.7
Average # of audited EMD calls per telecommunicator FTE	0.0	0.0	0.0	N/A	8.8
Average score per audited call	N/A	N/A	N/A	N/A	N/A

Objective 2 (x2)

Maintain a dispatch time of 4 minutes or less (not including suicide and CPR) in calls dispatched	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of calls dispatched in 4 minutes or less	98%	99%	97%	95%	90%
# of dispatched calls (incidents)	99,080	97,121	99,354	N/A	63,661
# of suicide and CPR calls	N/A	488	513	N/A	296
Average # of dispatched calls per FTE per month	516	506	518	N/A	434
Average dispatch time (minutes)	3:29	2:12	1:56	N/A	2:28
Average # of times only 2 EMS units are available per day	N/A	N/A	8.1	N/A	7.4
Average # of times only 1 EMS unit is available per day	N/A	N/A	4.2	N/A	2.8
Average # of times no EMS units are available per day	N/A	N/A	0.4	N/A	0.2

Objective 3

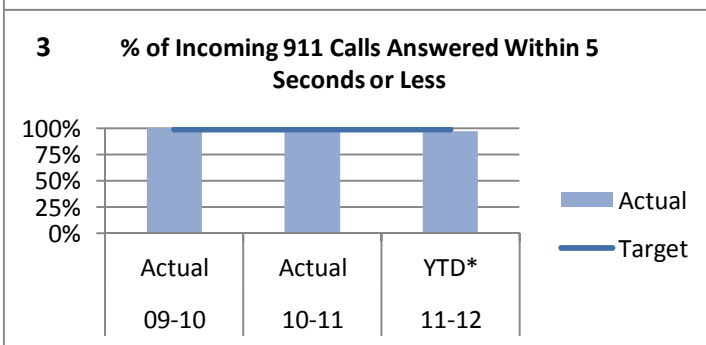
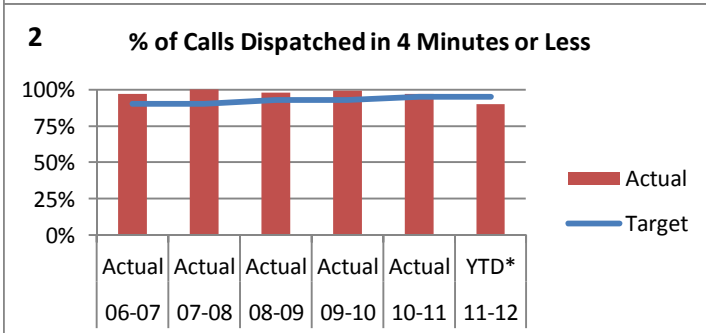
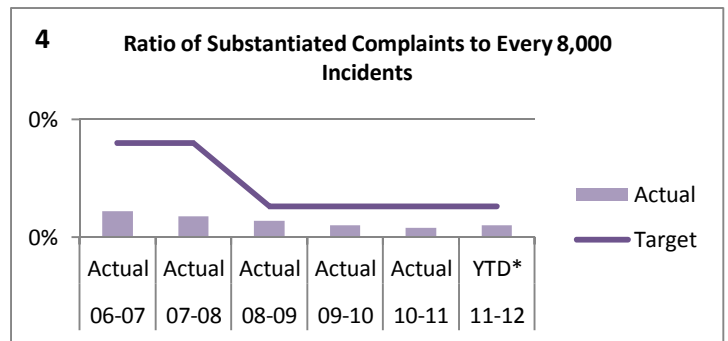
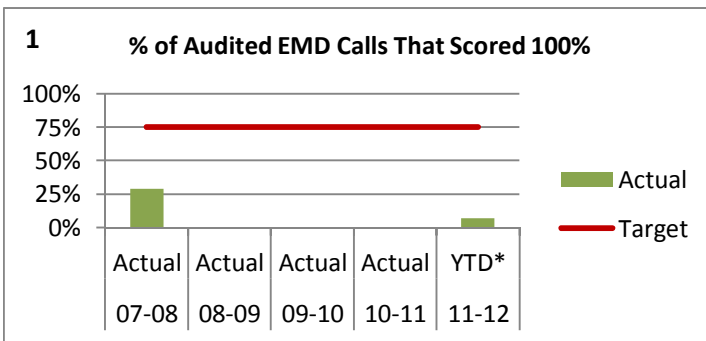
Answer incoming Fire, EMS, and Law Enforcement type 911 calls within 5 seconds or less	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of calls answered within 5 seconds or less	N/A	100%	100%	99%	97%
# of total calls	N/A	204,534	179,527	N/A	123,099
# of law enforcement response type calls	N/A	45,737	63,552	N/A	39,825
# of EMS response type calls	N/A	15,755	25,475	N/A	16,136
# of fire type calls	N/A	N/A	N/A	N/A	N/A
Average # of calls answered per hour	N/A	23.4	20.5	N/A	18.7
Average time (seconds) to answer incoming 911 calls	N/A	1.39	N/A	N/A	N/A

Objective 4

Maintain a ratio of substantiated complaints to number of incidents of less than 1 complaint per every 8,000 incidents or % of incidents with a substantiated complaint	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
	0.007%	0.005%	0.004%	0.013%	0.005%
# of complaints	19	26	9	N/A	7
# of substantiated complaints	7	5	4	N/A	3
# of law enforcement incidents	N/A	29,304	62,680	N/A	26,725
# of fire incidents	N/A	3,167	6,022	N/A	3,814
# of rescue incidents	N/A	2,490	5,685	N/A	3,886
# of emergency medical incidents	N/A	11,627	6,120	N/A	16,136
Average # of incidents per month	8,257	8,093	8,613	N/A	7,073
Average # of substantiated complaints per month	0.6	0.4	0.3	N/A	0.3

Overall Objective Completion Rate:

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

Director: Johnny Bowles # of benefit employees
 Supervisor: # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

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

Goal 1

Provide timely and accurate information to critical stakeholders

Objective 1

Correctly resolve short-term disasters (<72 Hours) within 8 hours of dispatch	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of disasters resolved correction within 8 hours of dispatch	N/A	N/A	N/A	90%	100%
# of resolved short-term disasters	N/A	N/A	N/A	N/A	18
# of resolved long-term disasters	N/A	N/A	N/A	N/A	0
Average time to resolve each short-term disaster	N/A	N/A	N/A	N/A	2.7
Average direct cost of each short-term disaster	N/A	N/A	N/A	N/A	N/A

Objective 2

Offset county expenditures by spending work hours on State revenue generating Emergency Management tasks	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of work hours spent on revenue generating tasks	N/A	N/A	N/A	90%	94%
# of work hours spent on eligible EM tasks	N/A	N/A	N/A	N/A	1,585
Total program cost	N/A	N/A	N/A	N/A	\$149,679
Total revenues earned	N/A	N/A	N/A	N/A	\$53,209
Average # of hours worked per week	N/A	N/A	N/A	N/A	43.4
Average # of hours spent on EM tasks per week	N/A	N/A	N/A	N/A	40.6
% of program costs offset by State revenues	N/A	N/A	N/A	N/A	36%

Goal 2

Effective emergency management response

Objective 3

Meet with emergency response plan stakeholders to review and update Emergency Operation & Hazard Mitigation Plans	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% met with to review and update emergency plans	100%	100%	100%	80%	100%
# of emergency response plan stakeholders	12	6	44	N/A	45
# of emergency response plans updated/reviewed	2	3	7	N/A	4
# of emergency response plans review and update sessions	1	3	13	N/A	10
Average # of attendees per review/update session	12.0	2.0	3.4	N/A	3.8

Objective 4

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

Objective 5

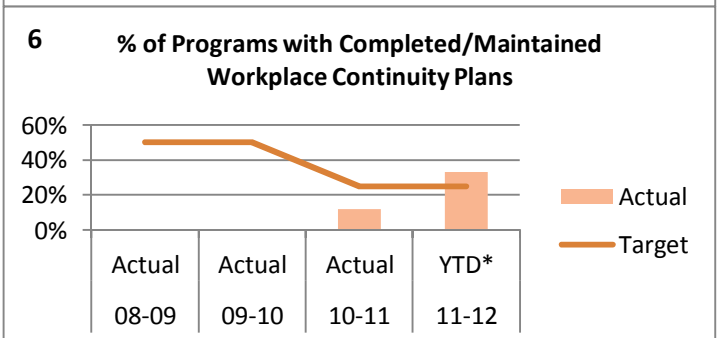
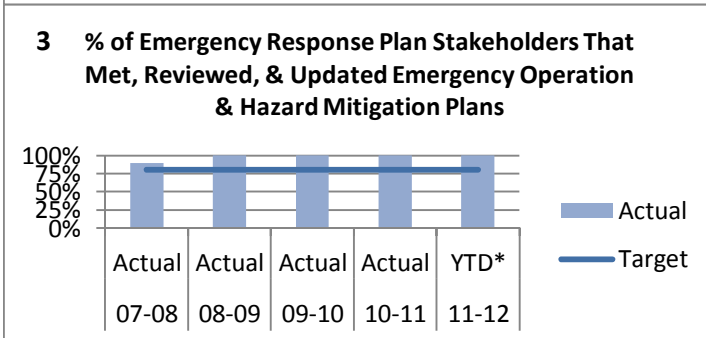
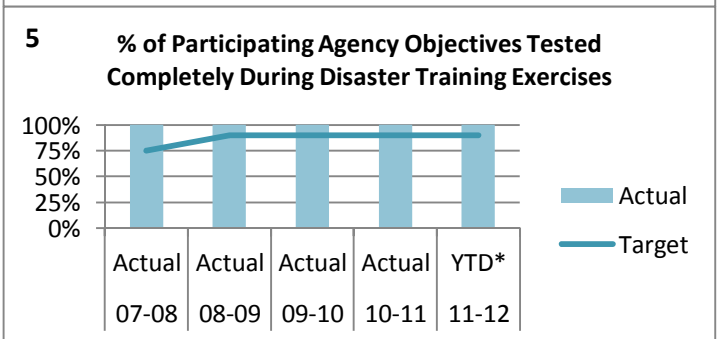
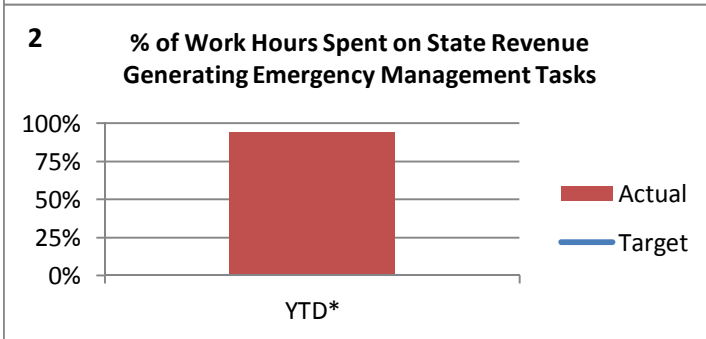
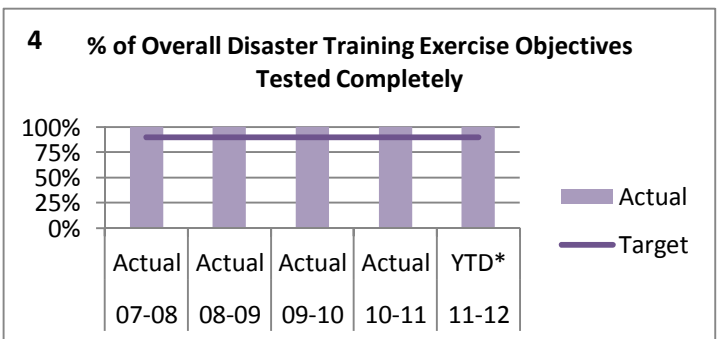
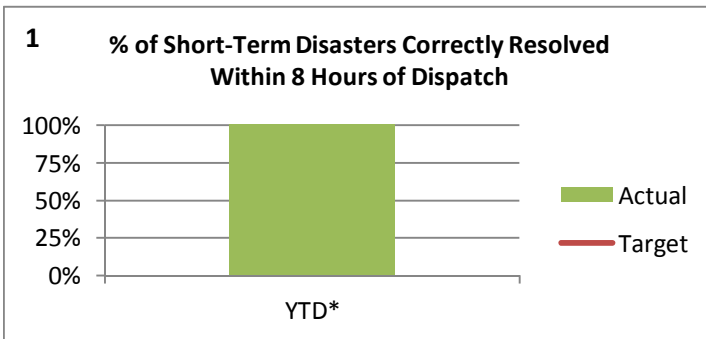
Test completely all participating agency objectives during disaster training exercises	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of all participating agency objectives satisfactorily completed	100%	100%	100%	90%	100%
# of disaster training exercises	4	3	2	N/A	1
# of agencies that participated in disaster training exercises	41	32	35	N/A	37
# of objectives for all participating agencies	25	21	8	N/A	2
# of people that participated in disaster training exercises	146	221	75	N/A	94
Average # of participants per training exercise	37.0	74.0	37.5	N/A	94.0
Average # of participant objectives per training exercise	6.3	7.0	4.0	N/A	2.0

Objective 6

Complete and maintain workplace continuity plans with County departments	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of programs with completed/maintained continuity plans	0%	0%	12%	25%	33%
# of County programs	0	0	26	N/A	12
# of continuity plan certified/trained employees	0	0	56	N/A	35
Average # of trained/certified staff per completed program	0.0	0.0	18.7	N/A	8.8

Overall Objective Completion Rate:

80%	80%	75%	75%	33%
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Emergency Services - Emergency Medical Services (EMS)

Director: Johnny Bowles # of benefit employees
 Supervisor: Rodney Stewart # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

08-09	09-10	10-11	11-12	11-12
48	48	48	48	48
47	49	49	49	49

Mission Statement

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

Goal 1

Provide a safe work environment

Objective 1

Recordable incidents will not result in lost work days	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of recordable incidents not resulting in lost work days	83%	75%	67%	75%	50%
# of EMS work related total incidents	N/A	8	12	N/A	5
# of work related EMS recordable incidents	6	2	9	N/A	2
# of lost work days	44	2	51	N/A	29
EMS workforce recordable incidence rate	6.3%	2.2%	10.0%	N/A	2.8%
Average cost per EMS recordable incident	\$4,742	\$862	\$24,059	N/A	\$65,311
Average cost per County recordable incident	\$9,026	\$2,299	\$11,879	N/A	\$3,167

Goal 2

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

Objective 2

Maintain a response times of 12 minutes or less in potential emergency (ALS) calls received (State standard)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of ALS calls responded to in 12 minutes or less	N/A	88%	100%	99%	100%
# of total ALS calls	13,244	8,192	8,022	N/A	5,938
# of ALS response calls by Eden - Base 1	N/A	2,598	2,819	N/A	2,121
# of ALS response calls by Mayodan - Base 2	N/A	1,307	1,257	N/A	862
# of ALS response calls by Reidsville - Base 3	N/A	3,269	2,745	N/A	2,152
# of ALS response calls by Bethany - Base 4	N/A	112	308	N/A	164
# of ALS response calls by Huntsville - Base 5	N/A	906	893	N/A	639
Average ALS call response time (minutes)	N/A	N/A	8:10	N/A	10:15
Average # of ALS calls responded to per unit (7) per day	N/A	3.2	3.1	N/A	3.1

Objective 3

Maintain a response times of 20 minutes or less for non-emergency (BLS) calls received	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of BLS calls responded to in 20 minutes or less	100%	N/A	97%	95%	94%
# of total BLS calls	1,514	N/A	5,255	N/A	4,266
# of BLS response calls by Eden - Base 1	N/A	N/A	2,715	N/A	1,889
# of BLS response calls by Mayodan - Base 2	N/A	N/A	561	N/A	332
# of BLS response calls by Reidsville - Base 3	N/A	N/A	1,517	N/A	1,742
# of BLS response calls by Bethany - Base 4	N/A	N/A	75	N/A	37
# of BLS response calls by Huntsville - Base 5	N/A	N/A	387	N/A	266
Average BLS call response time (minutes)	N/A	N/A	10:30	N/A	9:08
Average # of BLS calls responded to per unit (8) per day	N/A	N/A	1.8	N/A	1.9

Goal 3

Cost efficiency

Objective 4

Patient Care Reports sent to billing & collections provider are accurate and submitted within 1 work day of service	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of PCRs submitted within 1 work day at 100% accuracy	0%	0%	0%	95%	0%
# of PCRs submitted to EMSMC	0	11,634	12,360	N/A	9,327
# of PCRs submitted returned for corrections/omissions	0	260	N/A	N/A	0
EMSMC collection rate	N/A	N/A	88%	N/A	86%
% of current year costs offset by revenues collected	N/A	N/A	N/A	N/A	49%

Goal 4

Provide high quality patient care

Objective 5

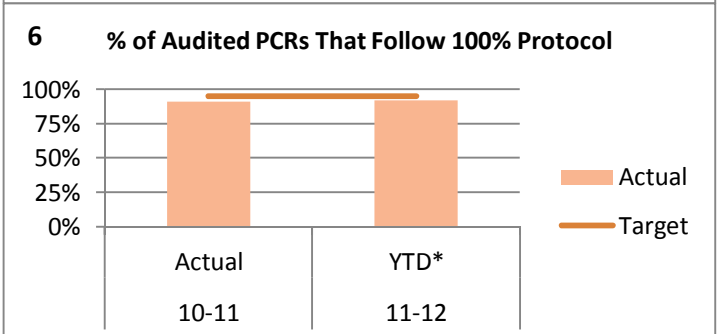
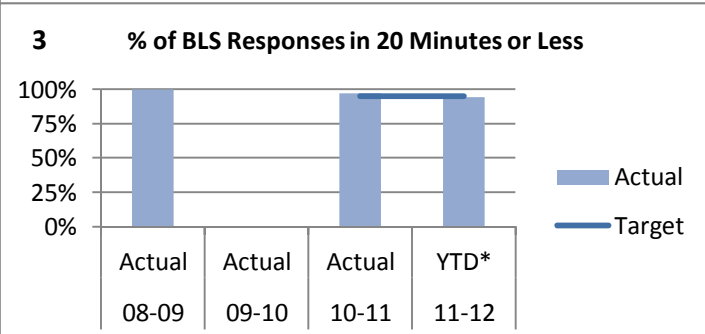
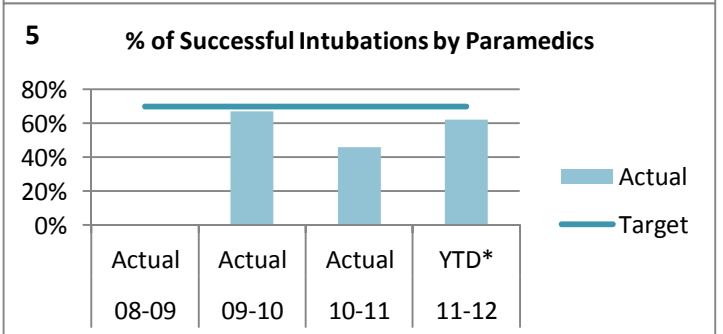
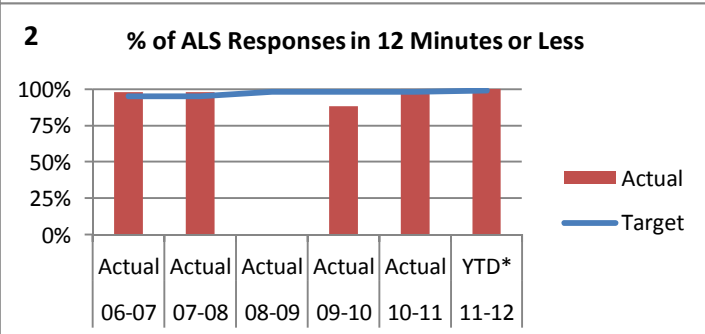
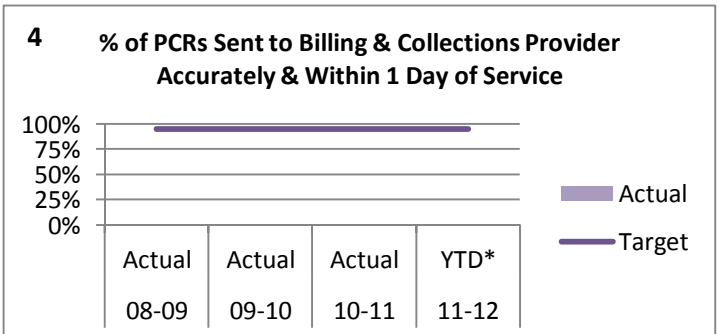
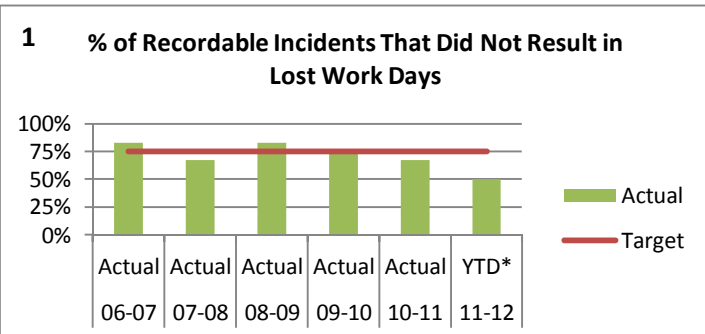
Maintain a successful intubation rate for all County paramedics	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of successful intubations for County paramedics	0%	67%	46%	70%	62%
# of intubations	0	51	135	N/A	94

Objective 6

Audited Patient Care Reports (PCRs) follow protocol 100% accurately	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of audited PCRs that followed protocol 100% accurately	N/A	N/A	91%	95%	92%
# of audited PCRs	N/A	N/A	13,364	N/A	10,265

Overall Objective Completion Rate:

17%	29%	33%	33%	17%
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Emergency Services - Fire Marshal

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

Director: Johnny Bowles # of benefit employees
 Supervisor: Robert Cardwell # of non-benefit employees
**Year-To-Date Data Through March 31, 2012*

Mission Statement

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

Goal 1

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

Objective 1

Conduct scheduled and unscheduled statutory and non-statutory required inspections	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of scheduled and unscheduled inspections completed	59%	69%	51%	80%	34%
# of 1-3 year scheduled statutory/non-statutory inspections	584	476	562	N/A	551
# of new unscheduled inspections	52	56	44	N/A	18
Average # conducted per 3 Fire Marshal FTEs per month	11.9	11.8	9.9	N/A	7.9

Goal 2

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

Objective 2

Maintain a response time of 5 minutes or less in requests for fire investigation assistance	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of responses in 5 minutes or less	100%	100%	100%	95%	100%
# of requests for assistance	57	46	39	N/A	33
Average response time (minutes) per Fire Marshal FTE	2:35	2:42	2:22	N/A	2:44

Goal 3

Provide accurate and timely fire investigation

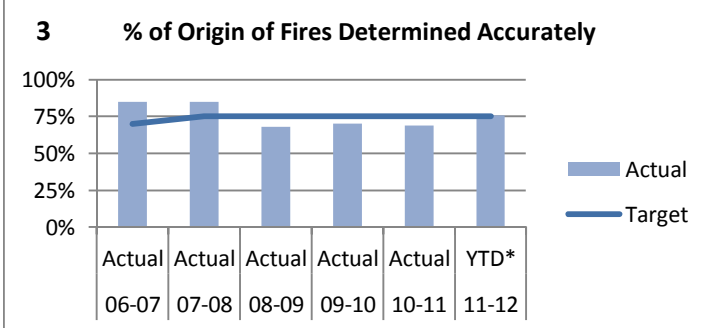
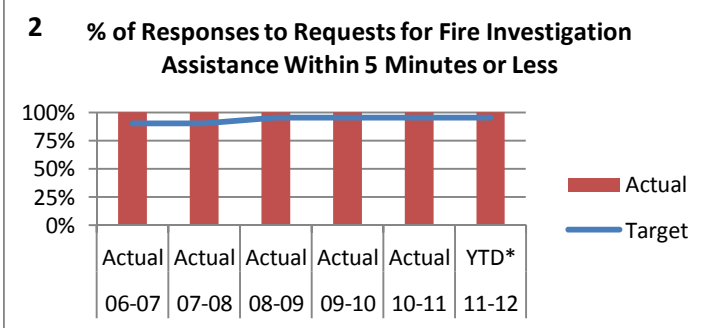
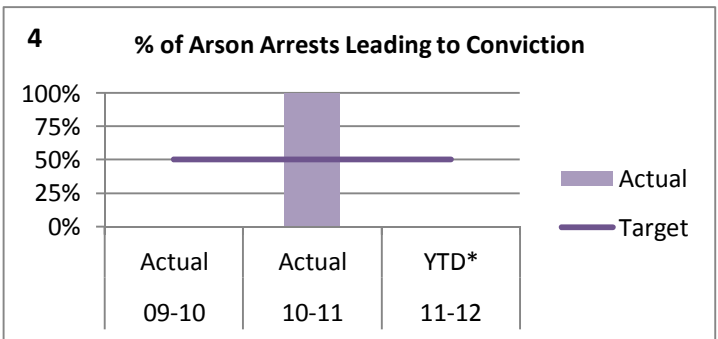
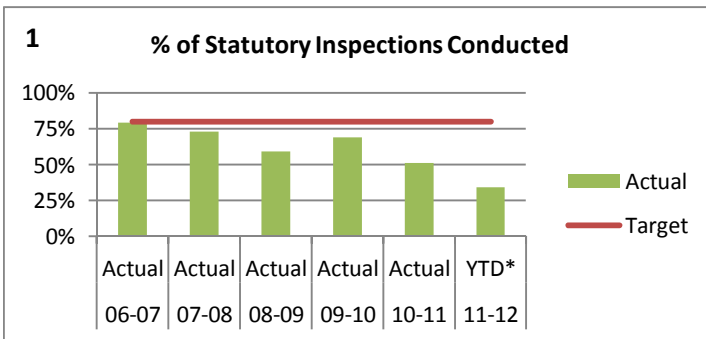
Objective 3

Determine the origin of fires accurately in fire investigations	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of origin of fires accurately determined	68%	70%	69%	75%	76%
# of completed origin of fires investigations	57	46	39	N/A	33
Average # of hours to determine origin of fire per Fire Marshal	0:30	0:40	0:48	N/A	0:30

Objective 4

Ensure that arson arrests lead to conviction	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of arson arrests that led to conviction	N/A	0%	100%	50%	0%
# of arson arrests	N/A	3	6	N/A	6
# of arson arrests awaiting trial	N/A	2	9	N/A	12
# of arson trials that ended (by trial or dismissal)	N/A	1	1	N/A	1
# of arson trials that ended in arson conviction	N/A	0	1	N/A	0
# of completed fire investigations determined as arson	N/A	11	10	N/A	5
\$ value in dollars of property damage resulting from arson	N/A	\$286,500	\$222,000	N/A	\$106,000
Average property damage loss per known arson fire	N/A	\$26,045	\$22,200	N/A	\$21,200
Average # of days to resolve each trial (convict, acquit, dismiss)	N/A	N/A	3.0	N/A	0.0
Ratio of completed fire investigations determined as arson	N/A	23.9%	25.6%	N/A	15.2%

Overall Objective Completion Rate: 50% 50% 50% ~~50%~~ 50%



Engineering & Public Utilities - Facility Projects

Director: Ronnie Tate # of benefit employees
 Supervisor: Mike Smith # of non-benefit employees

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

**Year-To-Date Data Through December 31, 2011*

Mission Statement

Provide construction design, management, administration, and consulting services for Rockingham County Government (Also for the School System and Community College)

Goal 1

Deliver projects within budget

Objective 1

Projects will not exceed (cost overrun) initial budget	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of projects that do not exceed initial budget	100%	94%	95%	90%	100%
# of completed projects	36	211	308	N/A	112
Total dollar cost over-runs for all projects	\$0	\$0	\$155,070	N/A	\$0
Total project budget costs in dollars for all projects	N/A	\$22,746,916	\$8,614,055	N/A	\$689,556
Average cost over-run per project	\$0	\$1,022	\$503	N/A	\$0
Average cost per completed project	N/A	\$107,805	\$27,968	N/A	\$6,157
Average # of days to complete each project	N/A	15.2	2.7	N/A	1.7

Objective 2

Formally bid projects will include a minimum of 1 qualified local bidder	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of formal bid projects with at least 1 qualified local bidder	N/A	N/A	100%	90%	86%
# of formally bid projects	N/A	N/A	45	N/A	21
# of formally bid projects awarded to local bidders	N/A	N/A	45	N/A	18
Average # of qualified local bidders per formal project bid	N/A	N/A	1.2	N/A	0.5
Average # of qualified bidders per project	N/A	N/A	3.0	N/A	3.0
% of formally bid projects awarded to qualified local bidder	N/A	N/A	100%	N/A	81%

Goal 2

Deliver projects on schedule

Objective 3

Projects will not have contractor delay claims	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of completed projects without contractor delay claims	100%	99%	100%	90%	100%
# of completed projects without contractor delay claims	36	40	307	N/A	112
Average # of delay claims per completed project with any claim	0.0	1.0	1.0	N/A	0.0

Objective 4

Projects will be satisfactorily completed within the contractually defined construction schedule	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of projects completed within schedule	100%	98%	97%	90%	100%
Average # of days over per project not completed on schedule	0.0	21.5	10.1	N/A	0.0

Goal 3

Effective telephone system management

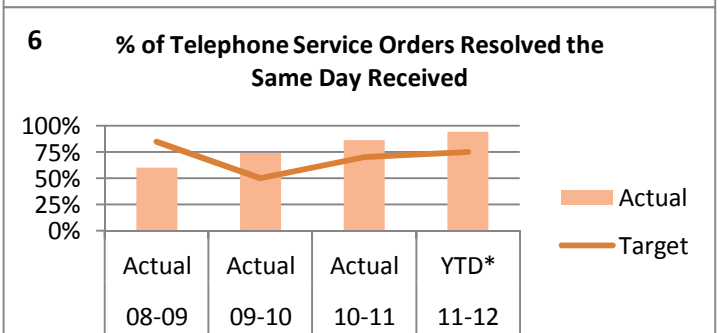
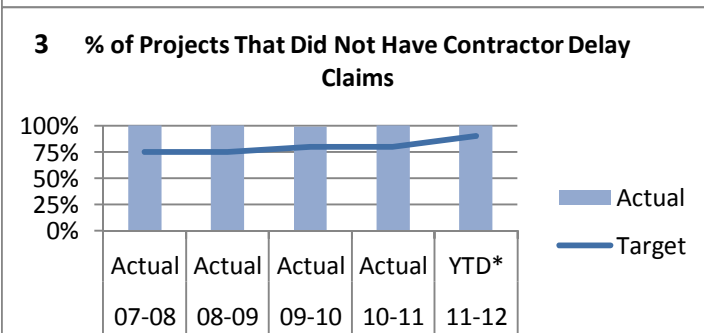
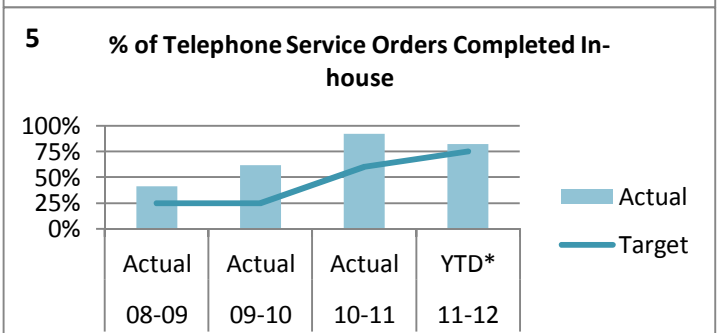
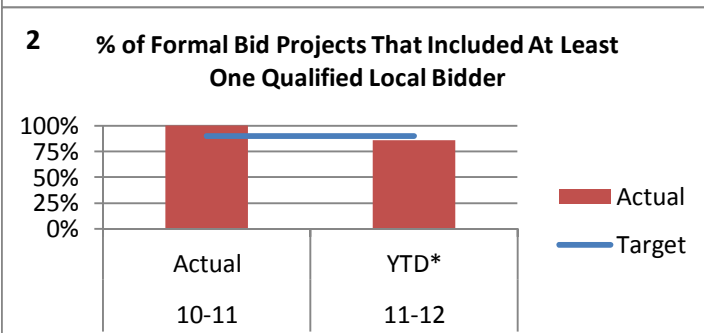
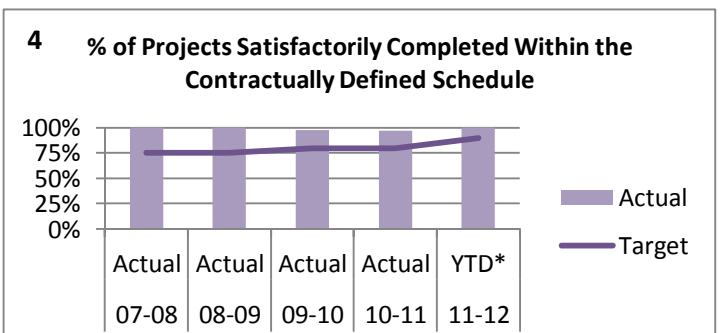
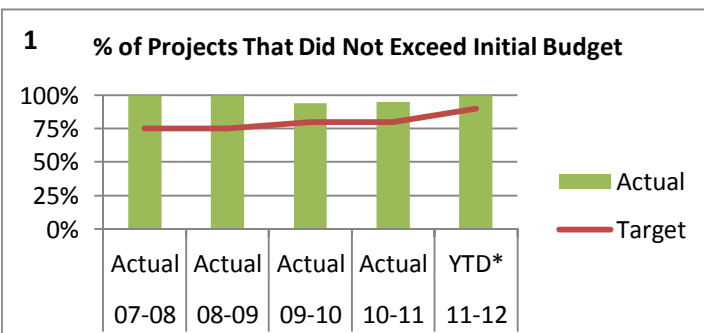
Objective 5

Reduce billable cost impact of telephone service orders by resolving requests for services in house	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of telephone service orders completed in house	41%	62%	92%	75%	82%
Dollars spent on labor for vendors for telephone service orders	\$2,719	\$2,340	\$520	N/A	\$680
Average labor cost per vendor completed service order	\$23	\$27	\$35	N/A	\$21
Average # of service orders resolved in house per month	6.7	11.8	14.4	N/A	16.4

Objective 6

Minimize loss of productivity by resolving telephone service order requests on the same day received	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of service orders resolved the same day received	60%	74%	86%	75%	94%
# of completed phone requests	196	226	188	N/A	181
Average # of hours to resolve telephone service orders	0.3	0.3	0.3	N/A	0.3

Overall Objective Completion Rate:	83%	100%	100%	100%	83%
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Engineering & Public Utilities - Public Buildings

Director: Ronnie Tate # of benefit employees
 Supervisor: Ron Farris # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

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

Goal 1

Be proactive to safety issues

Objective 1

Ensure that most safety and risk related work orders are preventive maintenance	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of safety & risk work orders that are preventive maintenance	93%	70%	64%	75%	44%
# of safety & risk related work orders	107	216	200	N/A	185
# of safety & risk preventive maintenance work orders	100	151	127	N/A	82
# of safety & risk corrective maintenance work orders	N/A	57	69	N/A	99
# of safety & risk emergency maintenance work orders	N/A	8	4	N/A	7
Average # of hours to complete each work order	N/A	2.45	2.26	N/A	2.16
Average # of preventive safety & risk work orders per month	8.3	12.9	10.6	N/A	6.8
Average # of corrective safety & risk work orders per month	N/A	4.8	5.8	N/A	8.3

Objective 2

Ensure that 18% or more of maintenance work orders are preventive maintenance	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of maintenance work orders that are preventive maintenance	N/A	16%	35%	25%	9%
# of total maintenance work orders	N/A	3,047	3,165	N/A	1,582
# of preventive maintenance work orders	N/A	494	1,122	N/A	149
# of corrective maintenance work orders	N/A	1,090	1,394	N/A	815
# of other type maintenance work orders	N/A	1,463	649	N/A	618
Average # of hours to complete maintenance work orders	N/A	2.62	3.11	N/A	2.76
Average # of preventative maintenance work orders per month	N/A	41.2	93.5	N/A	88.3
Average # of corrective maintenance work orders per month	N/A	90.8	116.2	N/A	117.9
Average # of other type maintenance work orders per month	N/A	121.9	54.1	N/A	63.8
Average # of completed work orders per worker FTE per month	N/A	N/A	26.4	N/A	17.6

Goal 2

Timely and responsive completion of work orders

Objective 3

Respond to safety & risk work orders within 2 work days of initial request (100% of emergencies responded to same day)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of responses within 2 days of the initial request	95%	75%	77%	95%	68%
# of responses to safety & risk work orders	73	216	200	N/A	185
Average # of hours to complete safety & risk work orders	2:52	2:25	2:26	N/A	2:16

Objective 4

Respond to non-emergency work orders within 5 work days of initial request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of responses within 5 working days	76%	89%	93%	85%	89%
# of responded to non-emergency work order requests	2,910	2,935	3,080	N/A	1,392
Average # completed in <1 hour per month	98.9	82.6	88.2	N/A	88.6
Average # completed within 1-5 hours per month	115.0	133.4	154.5	N/A	53.9
Average # completed within 6-10 hours per month	12.0	19.9	15.2	N/A	9.7
Average # completed within 11-30 hours per month	7.0	4.8	4.7	N/A	1.4
Average # completed within 30+ hours per month	1.8	1.8	1.7	N/A	1.0
Average # responded to per month	242.5	244.6	264.2	N/A	154.7

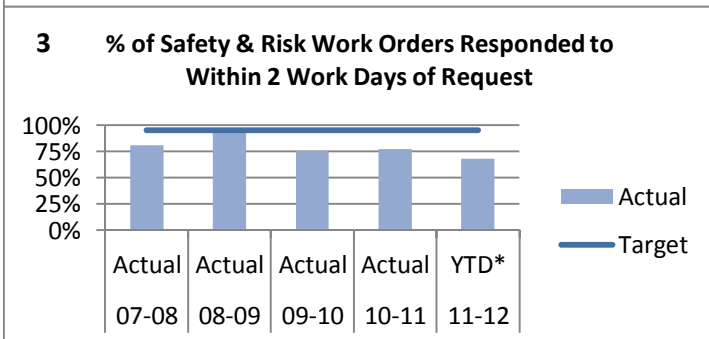
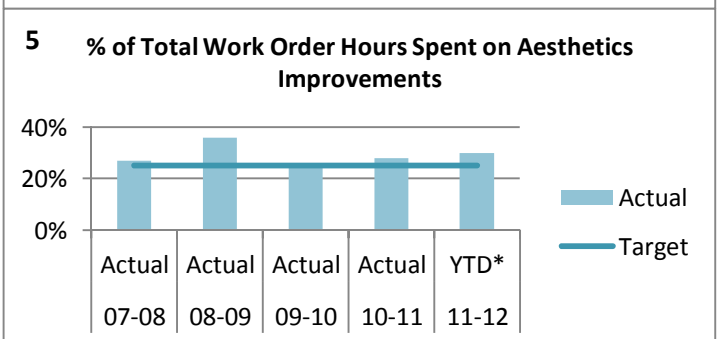
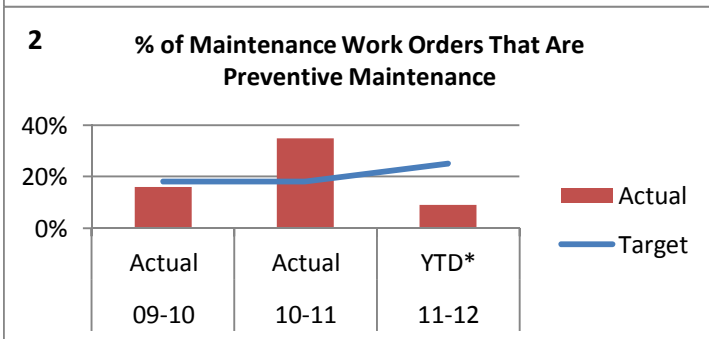
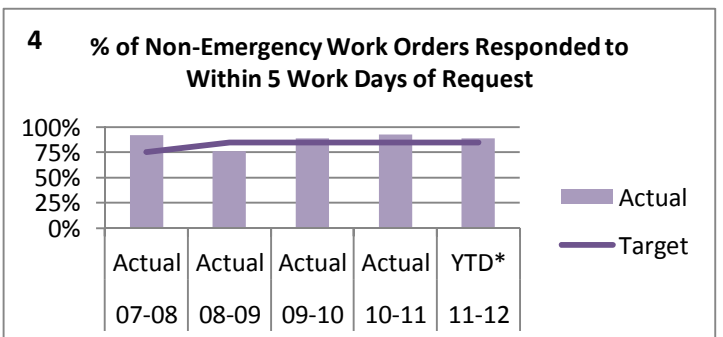
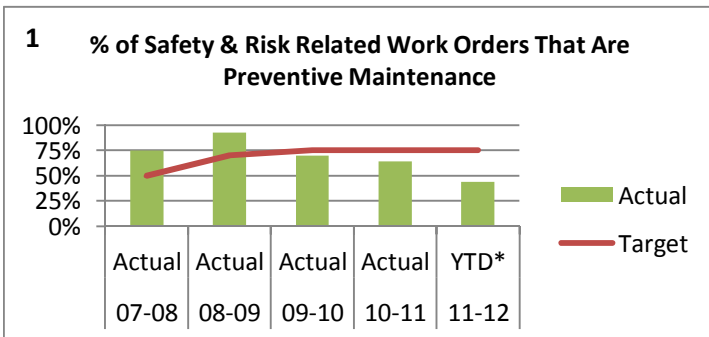
Goal 3

Help maintain the value of County property

Objective 5

Maintain the aesthetics of County property by spending time on aesthetic type work orders	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of total work order hours spent on aesthetics	36%	26%	28%	25%	30%
# of aesthetic maintenance work orders completed	N/A	470	476	N/A	413
# of total work order hours	7,861	3,703	9,852	N/A	4,363
Average # of hours spent per aesthetic work order per month	N/A	4.33	5.87	N/A	3.14
Average # of hours spent on work orders per month	655.00	664.33	820.98	N/A	484.75

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



Engineering & Public Utilities - Sign Maintenance

Director: Ronnie Tate # of benefit employees
 Supervisor: Ron Farris # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

Provide responsive and cost efficient sign maintenance and installation

Goal 1

Respond quickly to sign maintenance and installation requests

Objective 1

Complete new sign installations within 20 work days or less from the date of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of installations completed within 20 work days of request	N/A	4%	10%	95%	52%
# of sign installation work orders completed	N/A	202	233	N/A	156
Average # of days to complete each installation work order	N/A	N/A	N/A	N/A	N/A
Average # of sign installations per month	N/A	22.4	19.4	N/A	17.3

Objective 2

Respond to (survey) sign maintenance requests within 15 work days of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of requests responded to within 15 work days	N/A	0%	0%	95%	68%
Average # of days to respond to each work order	N/A	N/A	N/A	N/A	1.3
Average # of work orders responded to per month	N/A	22.4	24.3	N/A	17.3

Goal 2

Cost efficiency

Objective 3

Ensure that total expenditures are less than the adopted budget	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of expenditures fall below the adopted budget	N/A	13%	4%	5%	42%
# of total budgeted expenditures in dollars	N/A	\$57,000	\$55,352	N/A	\$56,144
Average expenditures in dollars per month	N/A	\$5,530	\$4,438	N/A	\$3,630

Objective 4

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

Goal 3

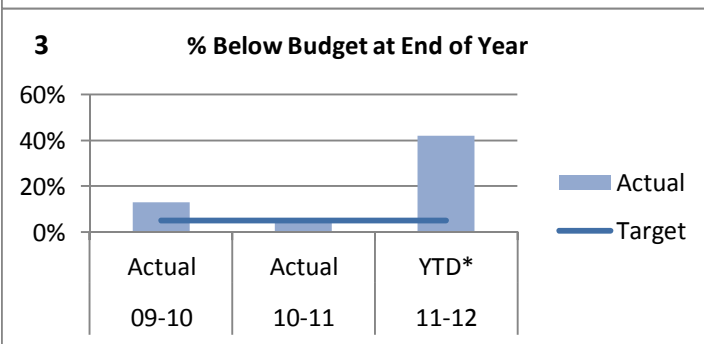
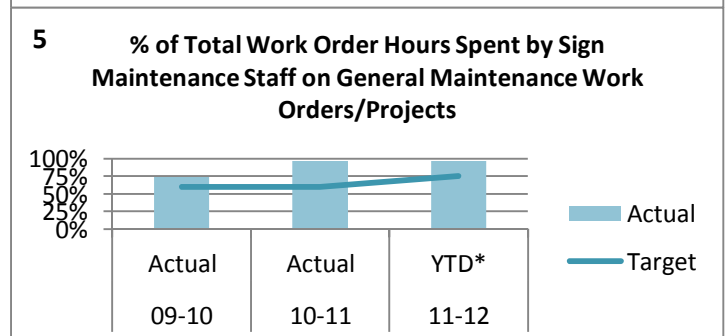
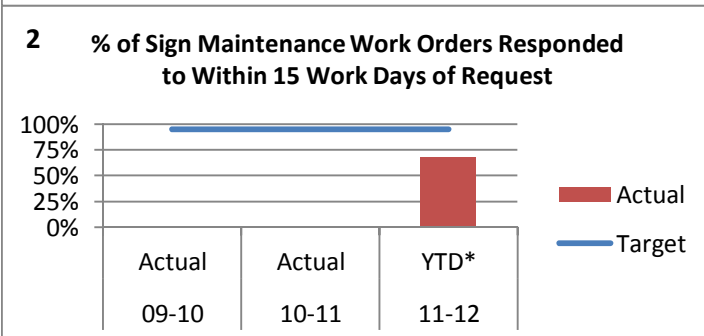
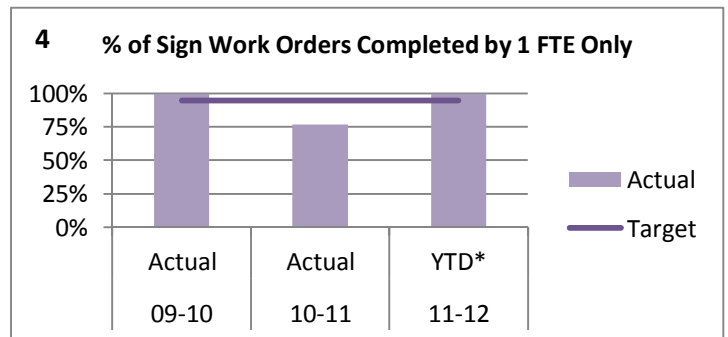
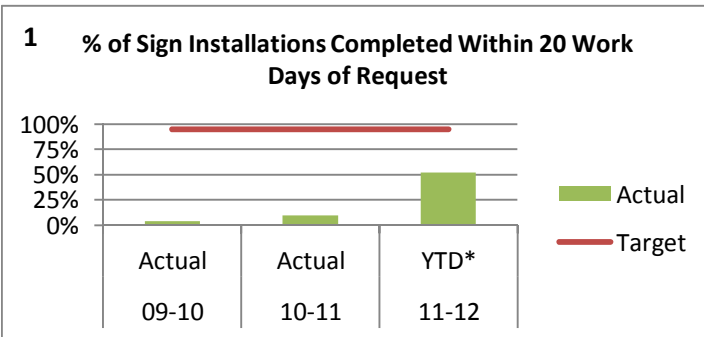
Ensure that Maintenance still receives the work of a 1/2 time position for work orders

Objective 5

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

Overall Objective Completion Rate:

N/A	60%	17%	60%
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Finance

Director: Pat Galloway # of benefit employees
 Supervisor: Ray Sharp # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

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

Goal 1

Process Accounts Payable correctly and efficiently

Objective 1

Process and issue Accounts Payable checks with 100% accuracy	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of checks processed and issued 100% accurately	N/A	99.7%	99.6%	99.0%	99.5%
# of checks issued for payment of invoices	N/A	14,323	13,777	N/A	10,121
# of voided checks due to Finance error	N/A	4	1	N/A	0
# of adjusted entries due to Finance error	N/A	19	54	N/A	46
# of invoices processed for payment	N/A	14,355	19,662	N/A	14,897
# of scheduled check pay days	N/A	24	53	N/A	39
Total dollar value of all invoice payment checks issued	N/A	\$50,459,774	\$72,377,682	N/A	\$43,204,097
Average # of invoices processed per 2.2 FTEs per month	N/A	542.5	521.9	N/A	511.2
Average # of checks processed & issued per check pay day	N/A	286.5	259.9	N/A	259.5
Average dollar amount per issued check	N/A	\$3,523	\$5,254	N/A	\$4,269
Average # of invoices paid per check issued	N/A	1.8	1.4	N/A	1.5

Objective 2

Mail invoice payments directly to the recipient instead of sending checks back to the department for issuance	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of checks issued mailed directly to the recipient	N/A	74%	68%	80%	74%
# of checks issued for payment of invoices	N/A	14,323	13,777	N/A	10,121
Average # returned to departments for issuance per month	N/A	312.3	367.3	N/A	287.1

Goal 2

Process Payroll correctly

Objective 3

Process and issue employee payments with 100% accuracy	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of employee payments issued with 100% accuracy	N/A	99.9%	100.0%	99.0%	100.0%
# of direct deposit payments issued	N/A	19,118	19,212	N/A	15,252
# of paychecks issued	N/A	516	501	N/A	335
# of account classification errors discovered	N/A	4	7	N/A	1
# of benefit/deduction errors discovered	N/A	0	0	N/A	0
# of hour entry errors discovered	N/A	5	2	N/A	0
# of processing/software calculation errors discovered	N/A	0	0	N/A	0
Total dollar value of all paychecks processed and issued	N/A	\$18,048,184	\$16,300,248	N/A	\$12,724,559
Average gross dollar amount issued per pay period	\$0	\$721,927	\$626,933	N/A	\$636,228

Goal 3

Effectively manage the budget and expenditures

Objective 4

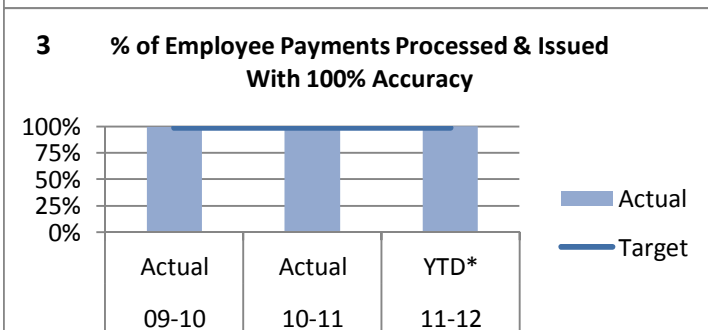
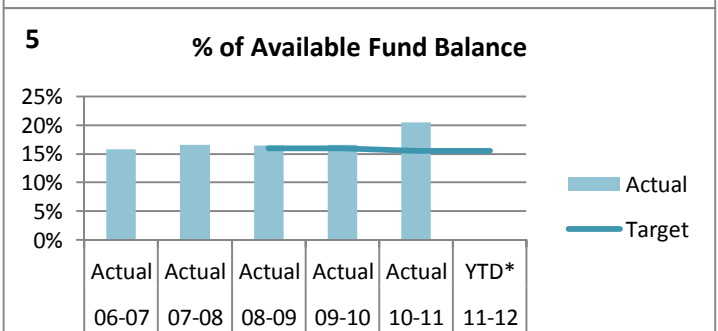
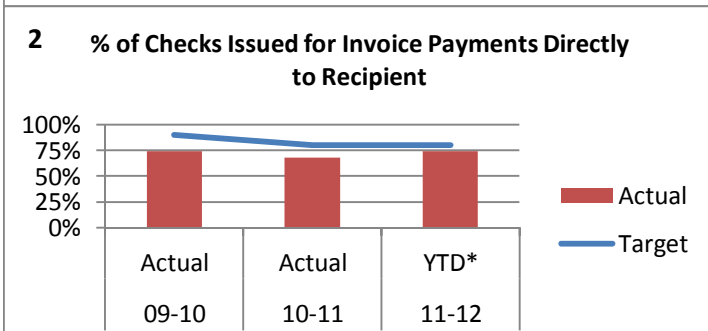
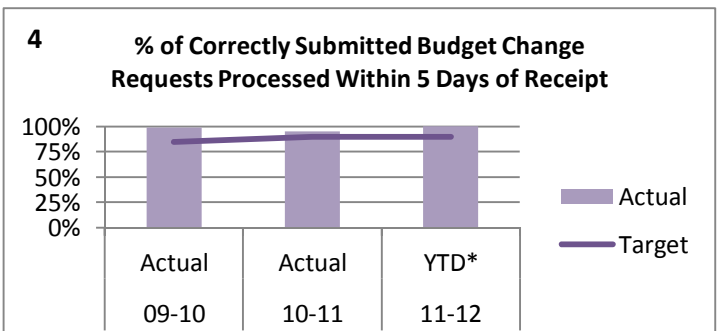
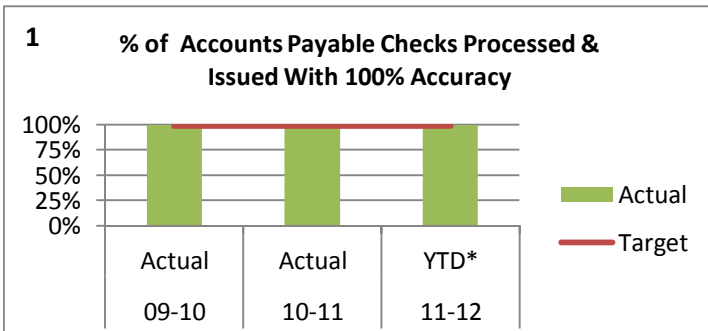
Process correctly submitted budget change requests within 5 work days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% processed correctly within 5 work days of receipt	N/A	99%	95%	90%	100%
# of correctly submitted budget change orders processed	N/A	259	184	N/A	112
Average # of budget change orders processed per month	N/A	1.2	0.8	N/A	12.4
Average # of days to process each per month	N/A	1.2	0.8	N/A	0.2

Objective 5

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

Overall Objective Completion Rate:

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

Director: David Whicker # of benefit employees
 Supervisor: Gary Melvin # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

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

Goal 1

Process land records in a timely manner

Objective 1

Create, delete, or remap parcels within 3 work days of recording	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
		80%	85%	85%	85%
% processed within 3 work days of recording	N/A	91%	92%	85%	90%
# of parcels created, deleted, or remapped	N/A	3,012	2,182	N/A	1,352
Average # of processed per 3 worker FTEs per month	N/A	83.7	60.6	N/A	50.1

Goal 2

Timely and accurate maintenance of addressing and centerline files

Objective 2

Create address files within 4 work days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
		80%	85%	85%	85%
% of address files created within 4 days of receipt	N/A	92%	92%	85%	91%
# of address files created	N/A	326	287	N/A	247
Average # of files created per 1 worker FTE per month	N/A	27.2	23.9	N/A	27.4

Objective 3

Map street segments and address ranges (centerline files) within 4 work days of receiving the plat	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
		80%	85%	85%	85%
% mapped within 4 work days of receiving the plat	N/A	92%	93%	85%	91%
# of street segments and address ranges mapped	N/A	942	797	N/A	2,104
Average # of files mapped per 1 worker FTE per month	N/A	78.5	66.4	N/A	233.8

Goal 3

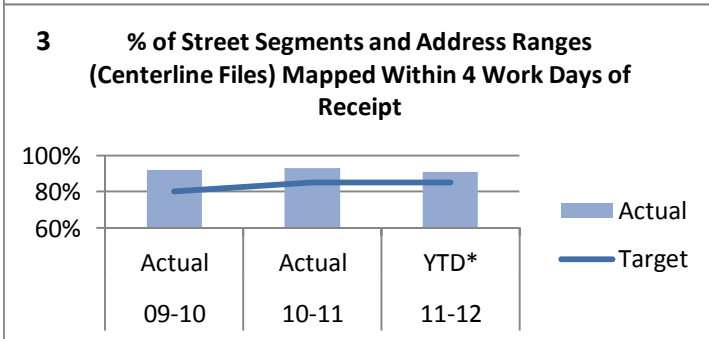
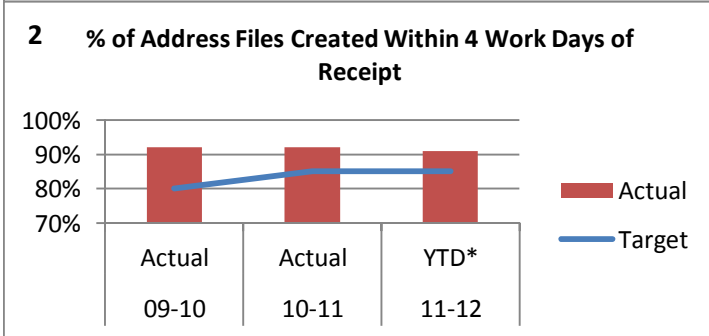
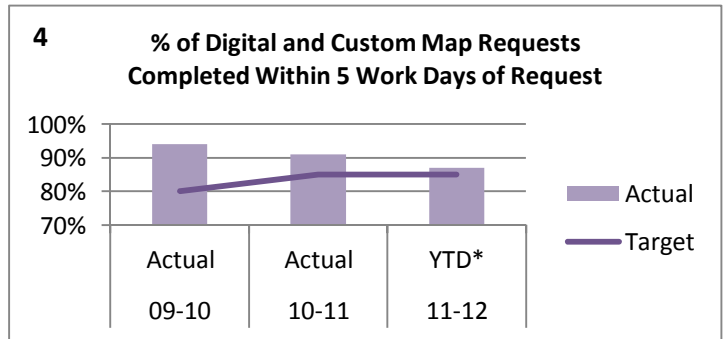
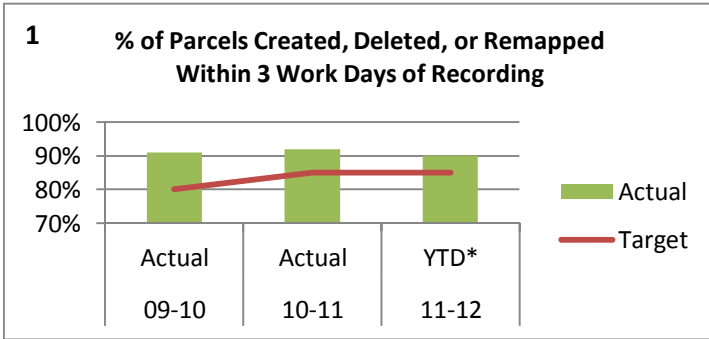
Satisfactorily meet digital and custom map requests

Objective 4

Complete digital and custom map requests within 5 work days of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
		80%	85%	85%	85%
% of map requests completed within 5 work days	N/A	94%	91%	85%	87%
# of completed digital and custom map requests	N/A	237	203	N/A	166
# of completed non-County government requests	N/A	128	89	N/A	27
# of completed County government requests	N/A	109	114	N/A	139
Average # of requests completed per 2 FTEs per month	N/A	9.9	8.5	N/A	6.9
Average # of days to complete each digital and custom map request	N/A	2.1	0.1	N/A	0.1

Overall Objective Completion Rate:

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

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

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

*Year-To-Date Data Through March 31, 2012

Mission Statement

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

Goal 1

Encourage employee development through timely and effective training

Objective 1

Score positive overall ratings on the New Hire Orientation Feedback evaluation forms	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of attendees rating overall Orientation as positive	100%	91%	91%	95%	95%
# of respondents	28	32	78	N/A	58
# of new hire attendees	37	29	103	N/A	77
# of non-new hire attendees	4	0	0	N/A	0
Average # of attendees per session	8.2	12.6	10.3	N/A	11.0

Goal 2

Provide accurate and timely responses to employees' questions and concerns

Objective 2

Process Payroll Change Notices accurately within the proper pay period	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of processed accurately within the proper pay period	100%	100%	100%	95%	100%
# of Payroll Change Notices/Transactions	1,379	920	814	N/A	736
Average # of Payroll Change Notices per pay period	55.2	34.1	31.3	N/A	35.0

Objective 3

Conduct confidential exit interviews with employees that resign or retire	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of exit interviews conducted	89%	67%	62%	85%	36%
# of employees that resigned or retired (excludes Sheriff)	28	36	45	N/A	15
# of employees that resigned	N/A	17	27	N/A	10
# of employees that retired	N/A	19	18	N/A	5
Average # of interviews per month	2.1	2.1	2.3	N/A	0.4

Goal 3

Create an agency wide culture of ethics and accountability

Objective 4

Adhere to Equal Employment Opportunity (EEO) standards by ensuring that filled positions consider minority applicants	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of filled positions that adhered to EEO standards	N/A	N/A	100%	80%	100%
# of positions filled	N/A	N/A	146	N/A	71
Average # of applicants received per posted position	N/A	N/A	19.1	N/A	39.9
Average # of minority applicants per filled position	N/A	N/A	5.2	N/A	14.3
% of positions filled by minority applicants	N/A	N/A	3%	N/A	23%

Objective 5

Adhere to Equal Employment Opportunity (EEO) standards by ensuring that filled positions consider female applicants	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of filled positions that adhered to EEO standards	N/A	N/A	100%	80%	100%
% of positions filled by male applicants	N/A	N/A	37%	N/A	27%
% of positions filled by female applicants	N/A	N/A	62%	N/A	73%

Goal 4

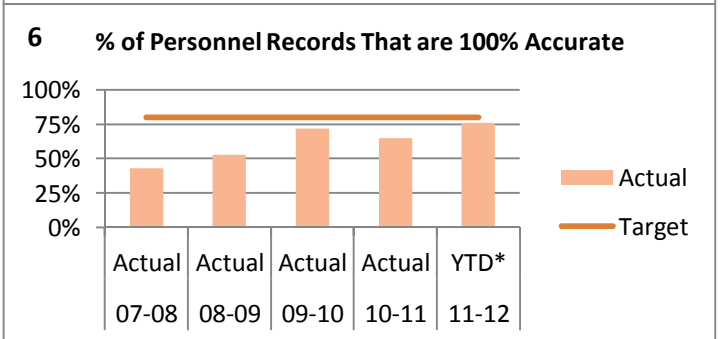
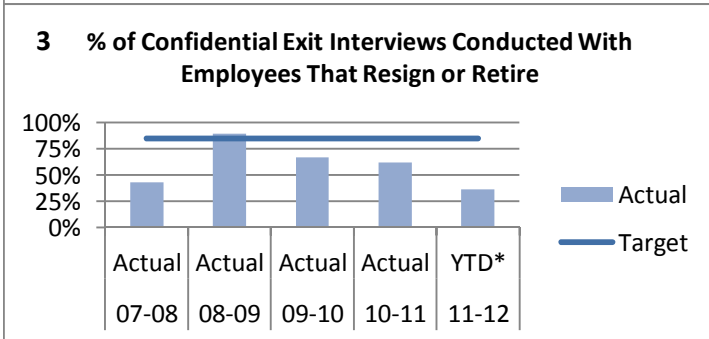
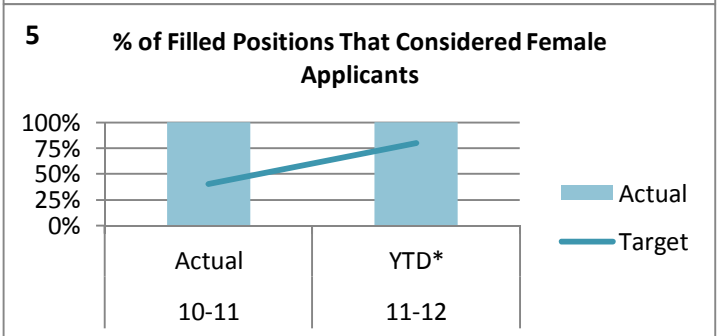
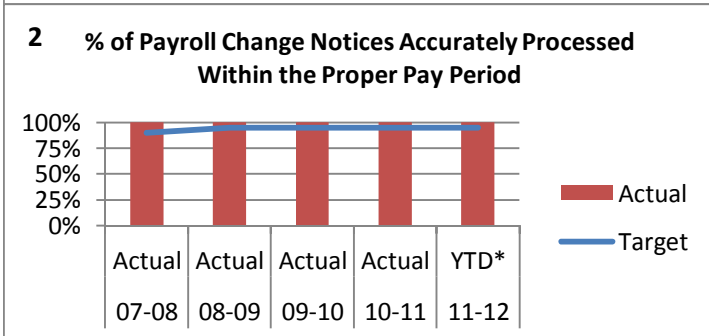
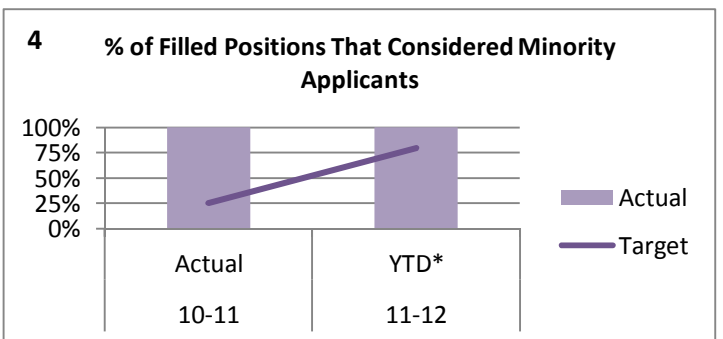
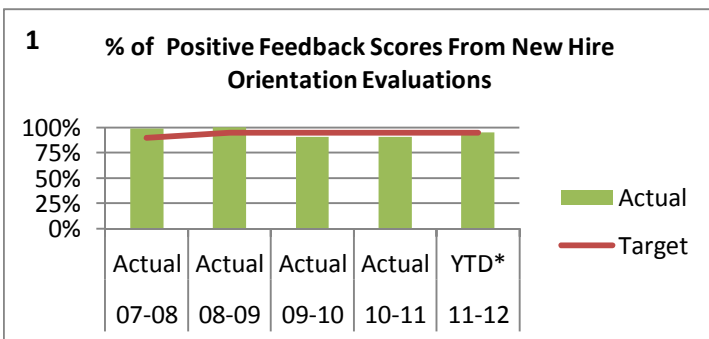
Maintain accurate employee data while safeguarding confidential employee information

Objective 6

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

Overall Objective Completion Rate:

100%	40%	50%	67%	67%
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Information Services

Director: David Whicker # of benefit employees
 Supervisor: # of non-benefit employees
 *Year-To-Date Data Through September 30, 2011

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

Mission Statement

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

Goal 1

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

Objective 1

Complete the original scope of work on work order/tickets before closing the work order/ticket	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of tickets that closed only after completing the original scope	N/A	N/A	N/A	99%	100%
# of closed work orders/tickets	N/A	N/A	N/A	N/A	769
Average # of closed work orders/tickets per month	N/A	N/A	N/A	N/A	256.3
Average # of work orders/tickets close per month per FTE	N/A	N/A	N/A	N/A	42.7

Objective 2

Receive positive customer service satisfaction ratings on completed work orders/tickets	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of completed work orders receiving positive customer service	N/A	N/A	N/A	95%	100%
# of completed work orders/tickets with feedback scores	N/A	N/A	N/A	N/A	3
Average # of man hours to resolve each work order/ticket	N/A	N/A	N/A	N/A	1,082

Goal 2

Create and manage business continuity through effective disaster preparedness and recovery

Objective 3

Execute a successful daily backup of all critical systems' data on workdays	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of workdays where daily backup was completed	N/A	N/A	N/A	95%	144%
# of workdays	N/A	N/A	N/A	N/A	64
Average size (terabyte) per executed backup	N/A	N/A	N/A	N/A	N/A

Objective 4

Successfully restore data restoration requests or data restoration tests	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of data restoration requests and tests successfully restored	N/A	N/A	N/A	98%	N/A
# of data restoration tests	N/A	N/A	N/A	N/A	N/A
# of data restoration requests	N/A	N/A	N/A	N/A	N/A
Average # of data restoration requests per month	N/A	N/A	N/A	N/A	N/A

Goal 3

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

Objective 5

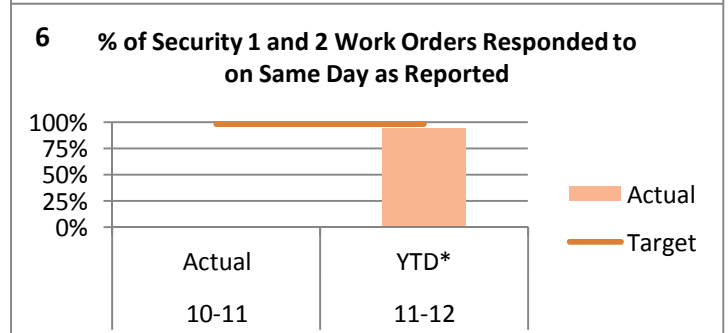
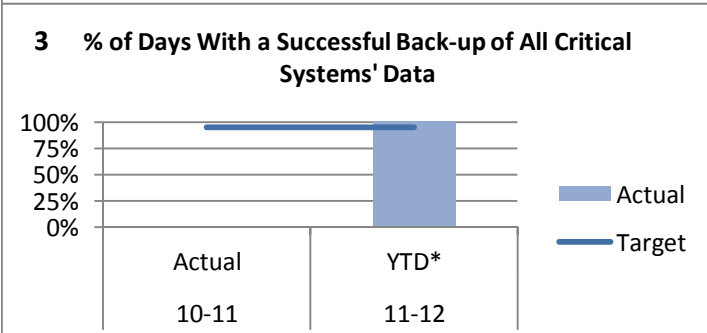
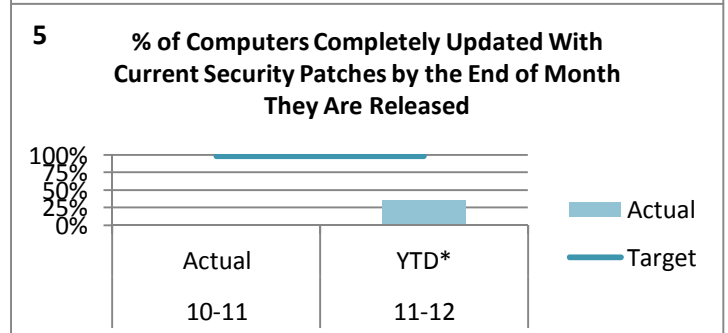
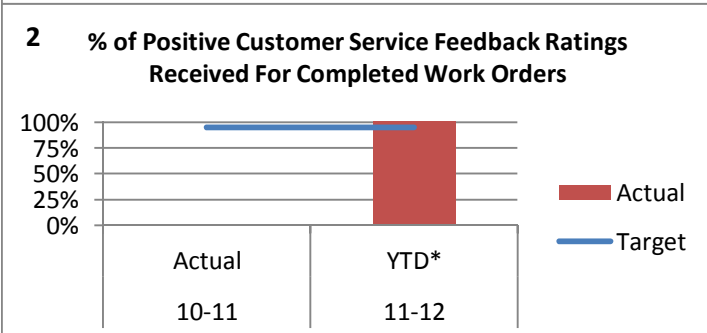
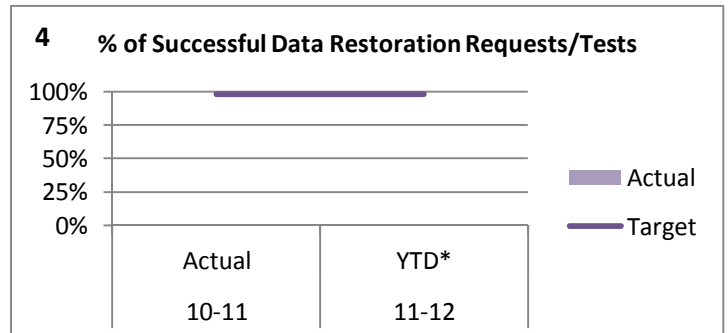
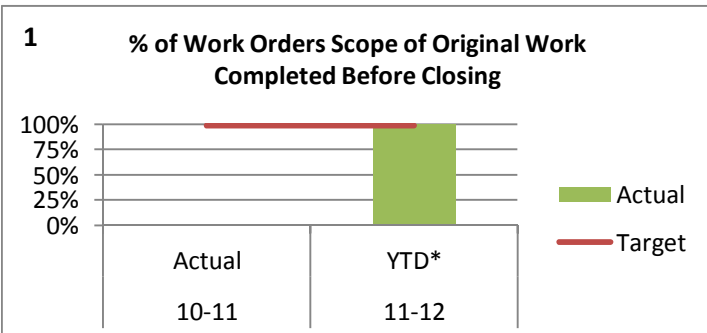
Computers completely updated with current security patches by the end of the month in which they are released	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of computers updated completely by the end of the month	N/A	N/A	N/A	98%	36%
# of computers requiring security updates	N/A	N/A	N/A	N/A	550
# of resolution plans provided to users within 24 hours	N/A	N/A	N/A	N/A	200
# of out of band (out of cycle) patches/updates	N/A	N/A	N/A	N/A	0
Average # of computers per ITS worker FTE	N/A	N/A	N/A	N/A	91.7
Average # of computers per Rockingham County FTE	N/A	N/A	N/A	N/A	0.9

Objective 6

Respond to security 1 and 2 work orders/tickets on the same day reported	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of high security work orders resolved same day as request	N/A	N/A	N/A	98%	94%
# of responded to virus/anti-virus work orders/tickets	N/A	N/A	N/A	N/A	8
# of other responded to security 1 and 2 work orders/tickets	N/A	N/A	N/A	N/A	125
# of responded to security 1 and 2 work orders/tickets	N/A	N/A	N/A	N/A	133
Average # of high security work orders responded to per month	N/A	N/A	N/A	N/A	44.3

Overall Objective Completion Rate:

N/A	N/A	0%	 	N/A
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Inspections

	08-09	09-10	10-11	11-12	11-12
Director: Frankie Legaux # of benefit employees	4	4	3		3
Supervisor: Mark Langel # of non-benefit employees	0	0	0		0

*Year-To-Date Data Through March 31, 2012

Mission Statement

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

Goal 1

Improve self-sufficiency

Objective 1

Offset program costs with fees collected	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of costs offset by fees collected	86%	50%	67%	95%	56%
Building inspection fees collected	\$314,291	\$198,179	\$193,166	N/A	\$130,604
Building inspection costs incurred	\$364,987	\$392,745	\$289,526	N/A	\$234,202
# of building inspections	8,874	8,142	7,555	N/A	5,766
# of residential building inspections	N/A	4,750	4,502	N/A	5,095
# of commercial and institutional building inspections	N/A	311	399	N/A	492
# of miscellaneous type building inspections	N/A	3,081	2,654	N/A	179
Average fees collected per Inspector FTE per year	\$78,573	\$49,545	\$64,389	N/A	\$43,535
Average cost per inspection	\$41	\$48	\$38	N/A	\$41

Goal 2

Enhance customer satisfaction

Objective 2 (x2)

Review residential plans within 2 work days of date of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of plans reviewed within 2 work days	99%	100%	99%	95%	100%
# of residential plans reviewed	259	261	244	N/A	152
Average # of plans reviewed per Inspector FTE per month	5.4	5.4	6.8	N/A	4.2
Average # of days to review residential plans	1.2	1.1	1.1	N/A	1.2

Objective 3

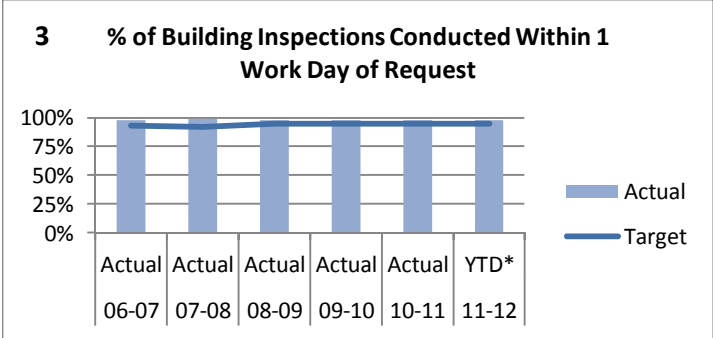
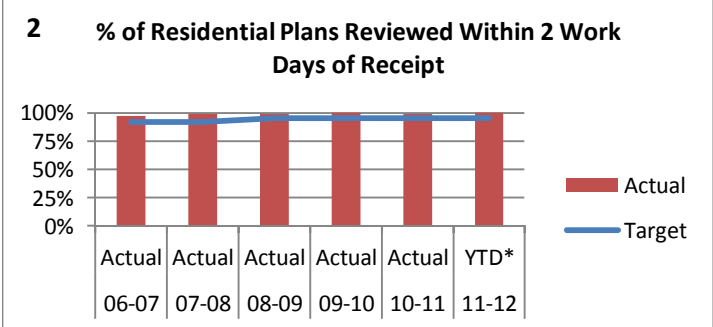
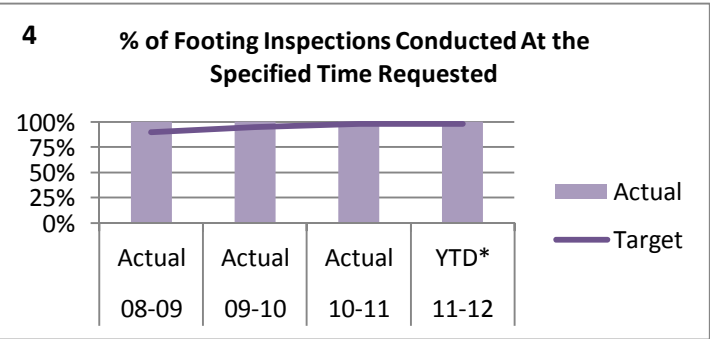
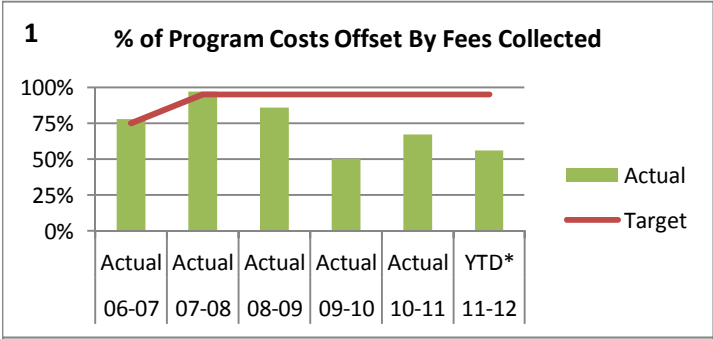
Conduct scheduled building inspections within 1 work day from date of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of inspections conducted within 1 working day of request	98%	98%	98%	100	98%
# of building inspections conducted	8,874	8,142	7,555	N/A	5,766
# of County jurisdiction building inspections conducted	N/A	3,731	6,870	N/A	5,456
# of municipal jurisdiction (contracted) building inspections conducted	N/A	349	685	N/A	310
Average # of inspections per Inspector FTE per month	184.9	169.6	209.9	N/A	106.2

Objective 4

Conduct footing inspections at the specified time requested by the customer	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of footing inspections conducted at the time requested	100%	100%	100%	98%	100%
# of footing inspections conducted	395	415	409	N/A	269
Average # of footing inspections per inspector FTE per year	8.2	8.6	11.4	N/A	7.5

Overall Objective Completion Rate:

80%	80%	80%		80%
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Landfill - Recycling

Director: # of benefit employees
 Supervisor: Martie Neugent # of non-benefit employees
 *Year-To-Date Data Through September 30, 2011

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

Mission Statement

Create a green and sustainable environment in Rockingham County

Goal 1

Landfill longevity

Objective 1

Maintain an average landfill diversion rate of total waste tons collected (State target is 40%)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of recyclable tons diverted from the landfill	N/A	N/A	0.2%	1%	0.2%
# of tons of landfill waste collected	N/A	N/A	86,794	N/A	26,633
# of recyclable tons collected at the mobile unit drop-off sites	N/A	N/A	35	N/A	30
# of recyclable tons collected at the Landfill drop-off site	N/A	N/A	111	N/A	9
Average # of tons collected at mobile drop-off sites per day	N/A	N/A	0.2	N/A	0.4
Average # of tons collected at Landfill drop-off site per day	N/A	N/A	0.4	N/A	0.1
Average # of tons of waste collected at the Landfill per day	N/A	N/A	286.0	N/A	307.0

Goal 2

Improve and promote recycling opportunities for citizens

Objective 2

Maintain an average monthly household participation rate	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of households that participate monthly in the recycling	N/A	N/A	1%	5%	1%
# of Rockingham County households (Census data)	N/A	N/A	24,245	N/A	24,022
# of estimated cars at drop-off sites and Landfill drop-off site	N/A	N/A	6,498	N/A	2,551
Average # of cars that recycle at any location per month	N/A	N/A	542	N/A	850
Average # of households that recycle per month	N/A	N/A	181	N/A	283
Average # of pounds recycled per household per month	N/A	N/A	134	N/A	92

Goal 3

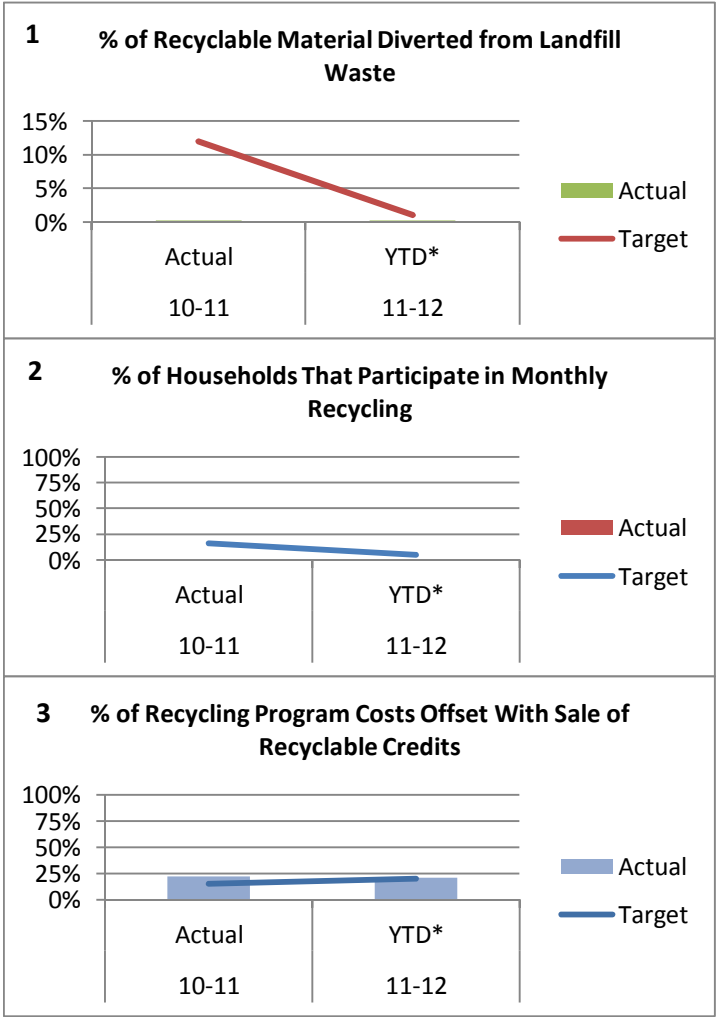
Future cost avoidance

Objective 3

Offset total recycling program costs with credits (revenues) generated by the sale of recyclables	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of recycling program costs offset by recyclable credits	N/A	N/A	22%	20%	21%
Total cost of mobile unit recycling program	N/A	N/A	\$28,736	N/A	\$14,413
Total cost of Landfill convenience center recycling program	N/A	N/A	\$24,408	N/A	\$4,915
Total credits from mobile unit recyclables per collection day	N/A	N/A	\$3,698	N/A	\$3,247
Total credits from Landfill site recyclables per collection day	N/A	N/A	\$7,885	N/A	\$877
Average # of mobile recyclable credits per collection day	N/A	N/A	\$19.46	N/A	\$42.17
Average # of Landfill site recyclable credits per collection day	N/A	N/A	\$26.02	N/A	\$11.39

Overall Objective Completion Rate:

N/A	N/A	33%	 	33%
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Legal

Director: Eugene Russell # of benefit employees
 Supervisor: # of non-benefit employees

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

*Year-To-Date Data Through March 31, 2012

Mission Statement

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

Goal 1

Provide timely input and response to stakeholders

Objective 1

Complete initial review of properly submitted legal documents and contracts within 5 work days of receipt	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of initial reviews completed within 5 work days	N/A	99%	100%	95%	99%
# of initial reviews of properly submitted legal documents	N/A	567	580	N/A	291
# of initial reviews of improperly submitted legal documents	N/A	101	88	N/A	40
% of reviewed documents properly submitted initially	N/A	85%	87%	N/A	88%
Average # of initial reviews per attorney (2) per month	N/A	18.6	18.6	N/A	12.3
Average # of days to complete each initial document review	N/A	1.0	1.0	N/A	0.9

Objective 2

Attend assigned agency and board meetings	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of assigned agency and board meetings attended	N/A	99%	100%	95%	99%
# of assigned agency and board meetings	N/A	215	197	N/A	164
Average # of agency and board meetings assigned per month	N/A	17.9	16.4	N/A	18.2
Average # of agency and board meetings attended per month	N/A	17.8	16.4	N/A	18.1

Objective 3

Conduct scheduled consultations within 2 work days of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of consultations conducted within 2 days of request	N/A	98%	100%	95%	100%
# of scheduled consultations conducted	N/A	222	398	N/A	424
# of unscheduled consultations conducted	N/A	811	1,051	N/A	874
Average # of consultations per attorney (2) FTE per month	N/A	43.0	60.4	N/A	72.1
Average # of days to conduct scheduled consultations	N/A	1.0	1.0	N/A	1.0
Average # of unscheduled consultations per month	N/A	67.6	87.6	N/A	97.1

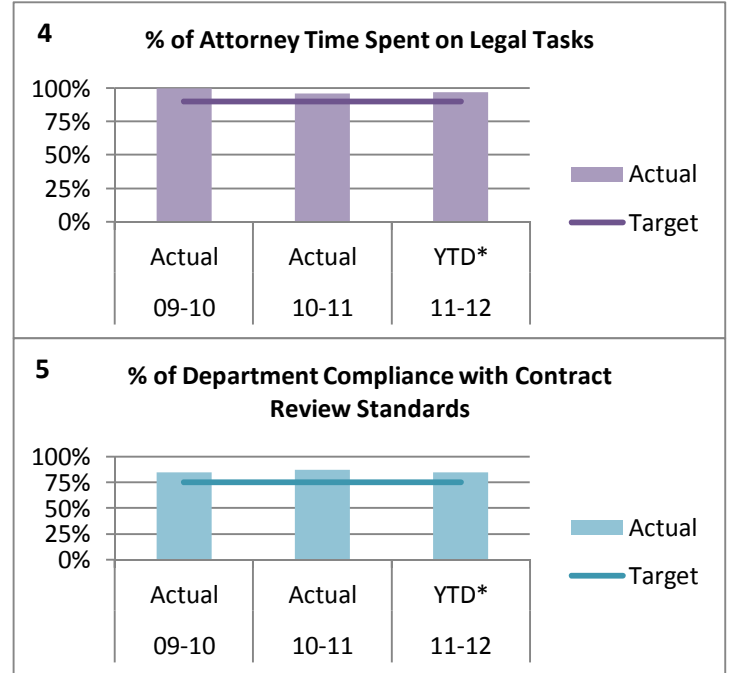
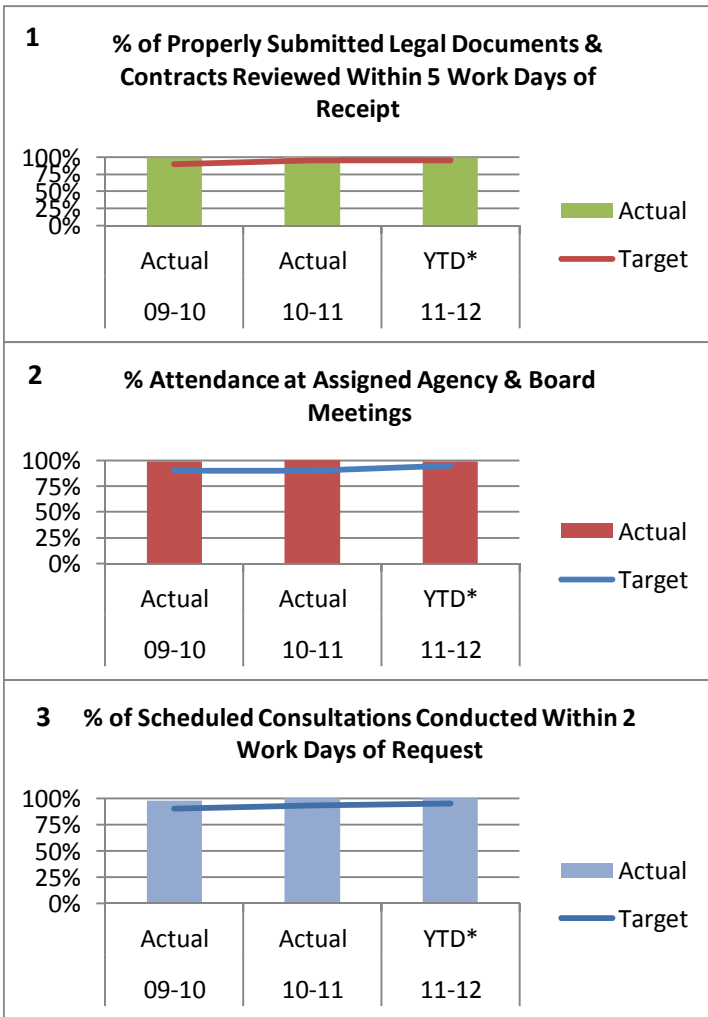
Objective 4

Maximize the use of legal resources by spending attorney time on legal tasks	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of attorney time spent on legal tasks	N/A	100%	96%	90%	97%
# of total attorney hours spent on legal tasks	N/A	3,783	3,895	N/A	2,911
# of total attorney hours spent on administrative tasks	N/A	N/A	115	N/A	67
# of total attorney hours spent on public inquiries/requests	N/A	N/A	46	N/A	14
Average # of hours spent on legal tasks per 2 FTEs per month	N/A	157.6	162.3	N/A	161.7

Objective 5

Department compliance with contract review standards	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of departments found in compliance with review standards	N/A	85%	87%	75%	85%
# of contracts submitted for legal review (initial only)	N/A	668	668	N/A	286
# of contracts resubmitted correctly	N/A	N/A	N/A	N/A	41
# of departments with multiple incorrect submissions	N/A	N/A	N/A	N/A	9
Average # of contracts submitted for legal review per month	N/A	55.7	55.7	N/A	26.9

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

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

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

*Year-To-Date Data Through March 31, 2012

Mission Statement

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

Goal 1

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

Objective 1

Achieve a high transaction rate per year per registered borrower	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
Transaction rate per registered borrower per year	17.2	16.5	19.4	16.0	15.2
# of transactions	960,056	926,517	912,067	N/A	708,155
# of registered borrowers (year average)	55,724	56,143	46,894	N/A	46,637
Average # of new registered borrowers per month	N/A	254.1	295.0	N/A	316.7
Average # of transactions per Circulation Staff FTE per month	10,715	10,285	10,500	N/A	10,538

Objective 2

Maintain a high ratio of non-print circulation to overall circulation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of non-print circulation of overall circulation	27%	31%	30%	25%	30%
# of non-print circulations	149,631	157,346	153,273	N/A	116,074
# of total circulations	549,756	514,680	510,290	N/A	391,605
# of total items (monthly avg)	438,535	437,132	439,745	N/A	439,983
Average # of circulations per item per year	1.3	1.2	1.2	N/A	1.2
Average # of circulations per month	45,813	42,890	42,524	N/A	43,512

Objective 3

Library card holders rate their overall satisfaction with Public Library as positive	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of Library card holders that rate us as positive	N/A	N/A	N/A	85%	N/A
Response rate	N/A	N/A	N/A	N/A	N/A

Goal 2

Effective Outreach (Bookmobile) circulation

Objective 4

Maintain a high rate of Outreach circulation to overall circulation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% Outreach circulation	13%	13%	14%	13%	13%
Average # of Outreach circulations per month	5,970	6,036	6,046	N/A	5,709
Average # of Eden Library circulations per month	14,019	14,328	13,963	N/A	13,881
Average # of Reidsville Library circulations per month	14,259	14,060	13,913	N/A	13,839
Average # of Stoneville Library circulations per month	2,948	2,602	2,558	N/A	2,736
Average # of Madison Library circulations per month	3,529	3,461	3,539	N/A	3,655
Average # of Mayodan Library circulations per month	5,087	5,095	4,761	N/A	4,628
Average # of total circulations per month	45,813	45,581	44,780	N/A	44,447

Average cost per circulation	\$3.20	\$3.19	\$2.89	N/A	\$4.02
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Goal 3

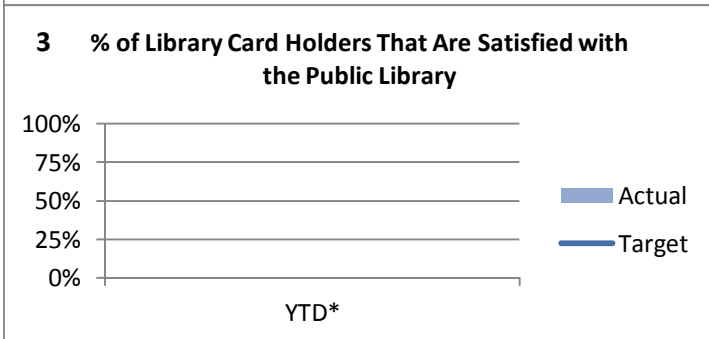
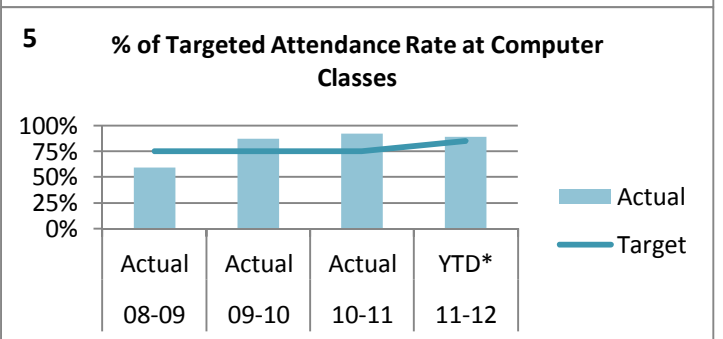
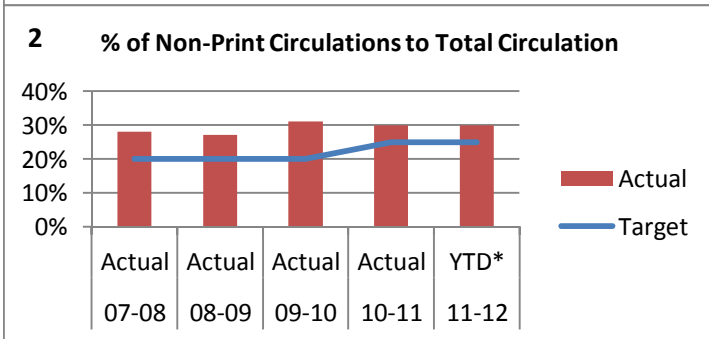
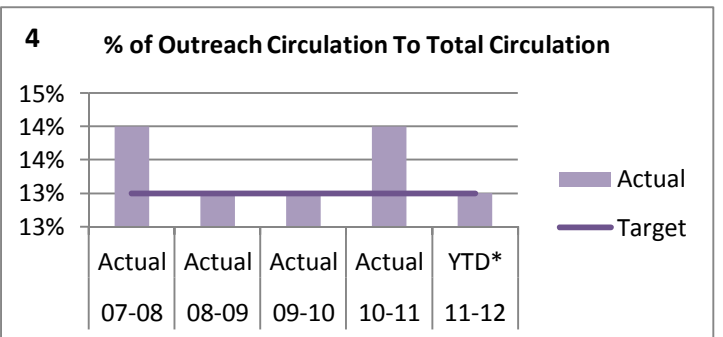
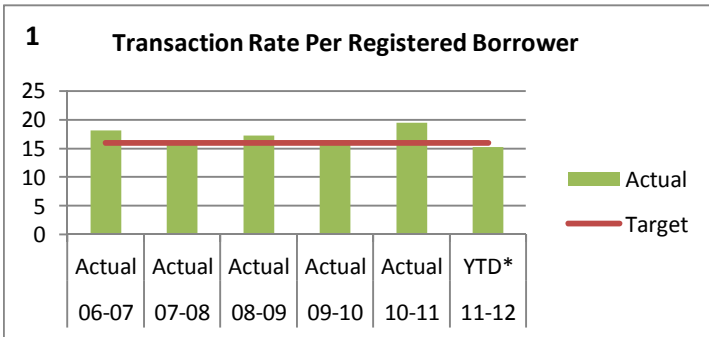
Promote efficiency through usage of technologies

Objective 5

Maintain targeted capacity attendance at computer classes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of capacity attendance maintained at computer classes	59%	87%	92%	85%	89%
# of classes	47	74	80	N/A	112
# of Computer Beginners Skills I & II class attendees	N/A	63	147	N/A	179
# of Microsoft Word I & II class attendees	N/A	61	109	N/A	68
# of Intro to the Internet class attendees	N/A	41	42	N/A	88
# of Internet Search Engine class attendees	N/A	30	39	N/A	0
# of Email I & II class attendees	N/A	50	50	N/A	55
# of Microsoft Publisher class attendees	N/A	92	27	N/A	4
# of other class attendees	N/A	0	0	N/A	30
# of targeted class attendees	328	389	452	N/A	476
Average # of attendees per class	4.1	4.6	5.2	N/A	3.8
Average # of classes per month	3.9	6.2	6.7	N/A	12.4

Overall Objective Completion Rate:

80%	100%	100%	100%	80%
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Pre-Trial Services

Director: Raina Holliday # of benefit employees
 Supervisor: # of non-benefit employees

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

*Year-To-Date Data Through March 31, 2012

Mission Statement

Provide an effective alternative to pretrial incarceration

Goal 1

Ensure defendants' appearance in court

Objective 1

Maintain high attendance rate for all scheduled court appearances	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of scheduled court appearances attended	N/A	N/A	100%	90%	100%
# of scheduled court appearances	N/A	N/A	280	N/A	227
Average # of scheduled court appearances per month	N/A	N/A	23.3	N/A	18.9

Goal 2

Ensure compliance with conditions of release

Objective 2

Active participants will not be charged with new crimes	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of active participants not charged with new crimes	N/A	N/A	92%	85%	98%
# of new active participants	N/A	N/A	65	N/A	99
Average # of daily active participants	N/A	N/A	30.7	N/A	26.2

Objective 3

Exiting participants will satisfactorily comply with conditions of release	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% satisfactorily complying with release conditions	N/A	N/A	77%	75%	70%
# of participants that exited the program	N/A	N/A	79	N/A	63
Average # of participants that exit the program per month	N/A	N/A	6.6	N/A	7.0

Goal 3

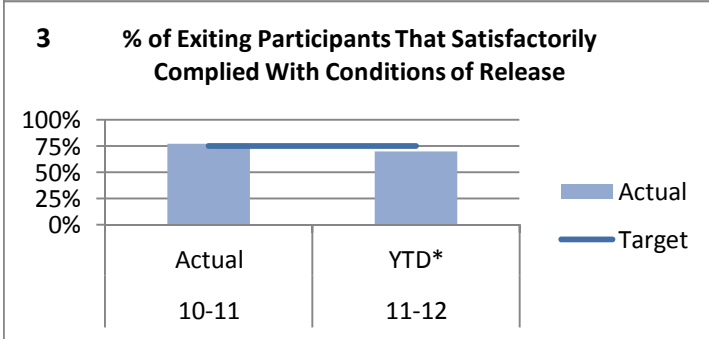
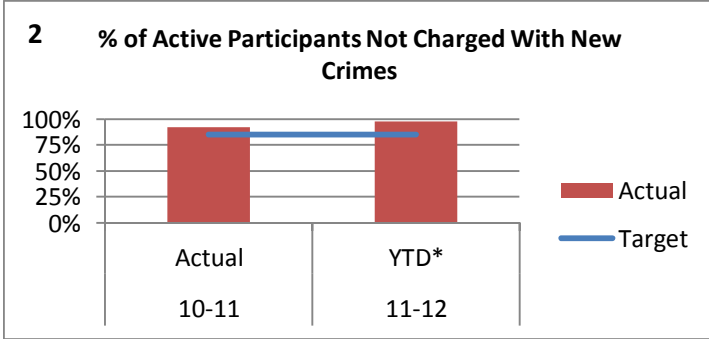
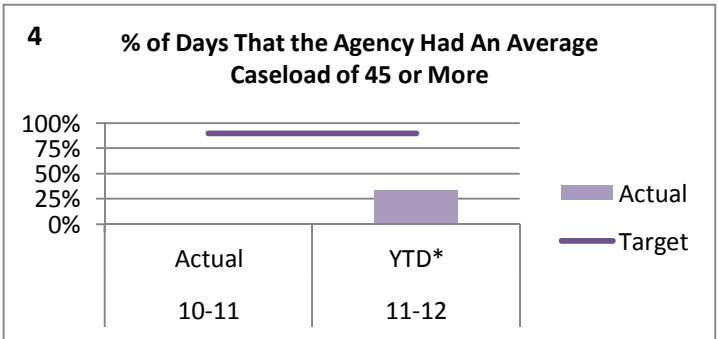
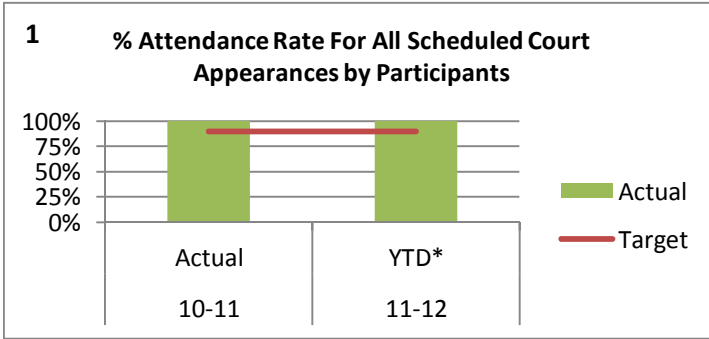
Provide a cost efficient alternative to incarceration

Objective 4

Maintain 45 or more participants as an active daily average caseload	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of days with an active average caseload of 45 participants	N/A	N/A	0%	90%	33%
# of days with an average daily caseload of 45 participants	N/A	N/A	0	N/A	91
Total program expenditures	N/A	N/A	\$104,089	N/A	\$43,923
Average daily cost per program participant	N/A	N/A	\$9.30	N/A	\$6.13
Average daily cost of program	N/A	N/A	\$285	N/A	\$160
Average # of daily participants per worker FTE	N/A	N/A	15.3	N/A	13.1

Overall Objective Completion Rate:

N/A	N/A	75%		75%
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Public Health - Child Health

Director: Glenn Martin # of benefit employees
 Supervisor: Susan Joyce # of non-benefit employees
 *Year-To-Date Data Through December 31, 2012

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

Mission Statement

Promote health and wellness of children

Goal 1

Maintain a viable Child Health Program

Objective 1

Maintain a strong show rate for child physicals	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
			75%	75%	75%
% of all scheduled child physical appointments kept	N/A	N/A	68%	75%	90%
# of Medicaid appointments scheduled	N/A	N/A	679	N/A	165
# of Non-Medicaid appointments scheduled	N/A	N/A	75	N/A	11
# of Health Choice appointments scheduled	N/A	N/A	24	N/A	5
Average # of scheduled child physical appointments per day	N/A	N/A	3.7	N/A	3.2
Average # of actual child physical appointments kept per day	N/A	N/A	2.6	N/A	2.8
% of Medicaid appointments kept	N/A	N/A	68%	N/A	87%
% of Non-Medicaid appointments kept	N/A	N/A	16%	N/A	8%
% of Health Choice appointments kept	N/A	N/A	63%	N/A	80%

Goal 2

High quality patient care

Objective 2

Ensure that clients receive the recommended vaccines at the same time they receive their Physical	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% receiving physicals & recommended vaccinations during visit	N/A	N/A	95%	95%	98%
# of clients seen (physicals given)	N/A	N/A	531	N/A	162
Average # of vaccination clients per month	N/A	N/A	21.6	N/A	11.0
Average vaccination rate or Public Health clients	N/A	N/A	N/A	N/A	N/A
Average vaccination rate in Rockingham County	N/A	N/A	N/A	N/A	N/A

Objective 3

Department audited patient records are 100% State audit compliant (pre-screen)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of patient records 100% audit compliant	N/A	N/A	79%	90%	39%
# of patient records audited	N/A	N/A	48	N/A	18
Average # of patient records audited per month	N/A	N/A	4.0	N/A	3.0

Goal 3

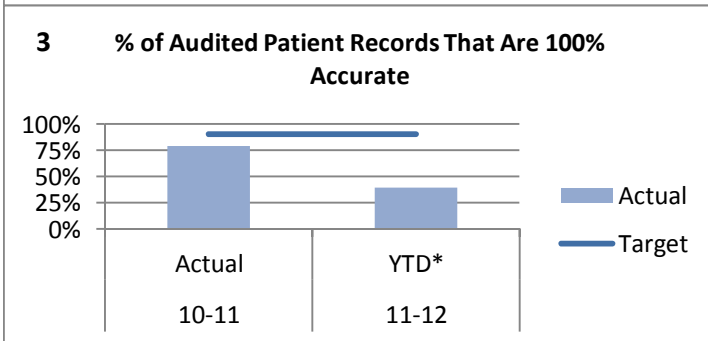
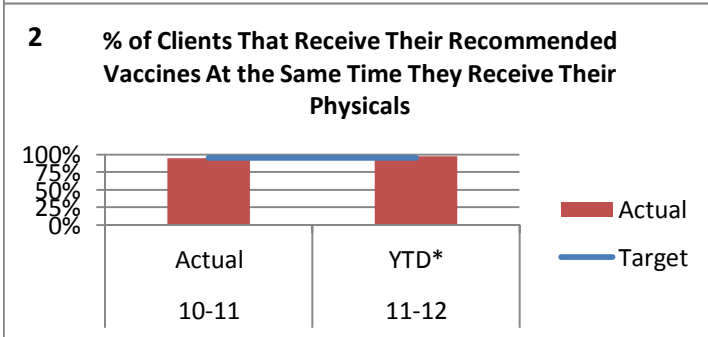
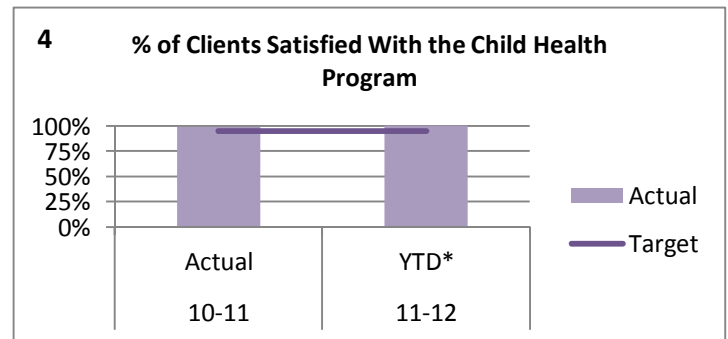
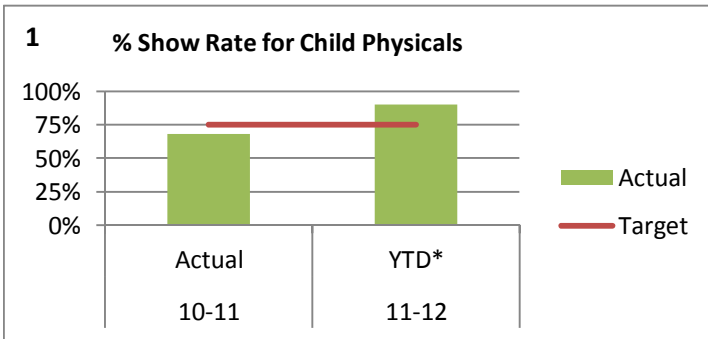
Excellent customer service

Objective 4

Clients served are satisfied with the Child Health Program	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of clients satisfied with Child Health Program	N/A	N/A	99%	95%	100%
# of clients surveyed	N/A	N/A	83	N/A	14
# of clients seen	N/A	N/A	273	N/A	162
Survey response rate	N/A	N/A	100%	N/A	100%
Survey participation rate	N/A	N/A	30%	N/A	9%

Overall Objective Completion Rate:

N/A	N/A	50%	75%
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Public Health - Environmental Health

Director: Glenn Martin # of benefit employees
 Supervisor: Ted Nelson # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

Promote and protect the health of our community through environmental intervention

Goal 1

Ensure proper disposal of wastewater

Objective 1

Conduct initial individual site visits for on-site wastewater systems within 10 work days of site preparation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% visited within 10 work days of site preparation	100%	100%	100%	90%	100%
# of sites evaluated for new on-site wastewater systems	144	129	116	N/A	70
Average # of work days to conduct initial evaluation	7.4	5.7	2.7	N/A	4.0
Average # of site visits per inspector FTE per month	N/A	1.7	3.2	N/A	2.6

Objective 2

Conduct initial site visits for Authorization to Construct within 10 work days of site preparation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of sites visited within 10 work days of site preparation	100%	100%	100%	90%	100%
# of sites evaluated for Authorization to Construct	102	89	62	N/A	45
Average # of work days to conduct initial evaluation	4.1	5.7	3.7	N/A	3.7
Average # of site visits per inspector FTE per month	N/A	1.7	2.6	N/A	2.3

Objective 3

Investigate sewage repair applications within 10 work days of site preparation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of sewage repairs investigated within 10 work days of site preparation	N/A	98%	100%	85%	100%
# of sewage repair sites investigated	N/A	98	118	N/A	74
Average # of work days to conduct initial evaluation	N/A	3.6	3.3	N/A	2.6
Average # of site visits per inspector FTE per month	N/A	2.6	2.0	N/A	1.6

Goal 2

Ensure a safe groundwater supply

Objective 4

Conduct initial site visits for new Well Construction Permits within 10 work days of site preparation	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of sites visited within 10 working days of preparation	98%	100%	100%	90%	100%
# of Well Construction Permit sites evaluated	94	100	73	N/A	51
Average # of working days to conduct initial evaluation	4.8	3.3	2.8	N/A	3.7
Average # of site visits per inspector FTE per month	N/A	1.7	1.8	N/A	1.4

Goal 3

Timely and effective response to all types of environmental health complaints

Objective 5

Inspect environmental health complaints within 10 work days of the complaint	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of complaints investigated within 10 work days	N/A	98%	97%	85%	100%
# of complaints investigated	N/A	159	194	N/A	143
# of substantiated complaints	N/A	14	95	N/A	64
Average # of days to investigate each complaint	N/A	3.9	3.8	N/A	3.3
Ratio of substantiated complaints to total number of complaints	N/A	45%	49%	N/A	45%

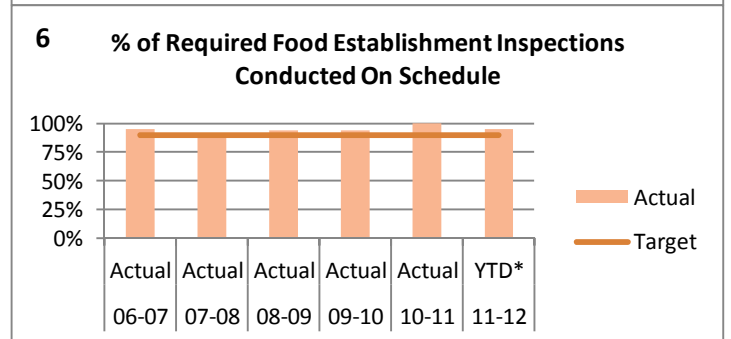
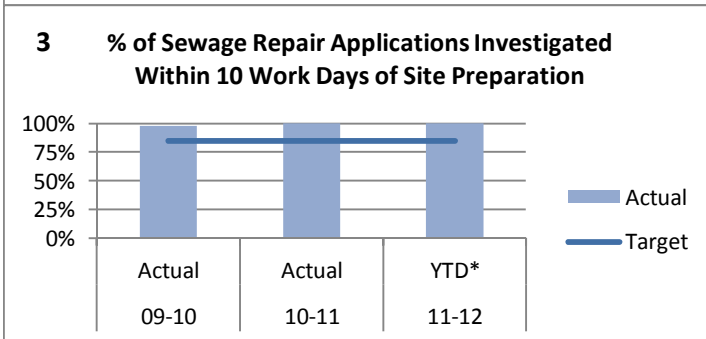
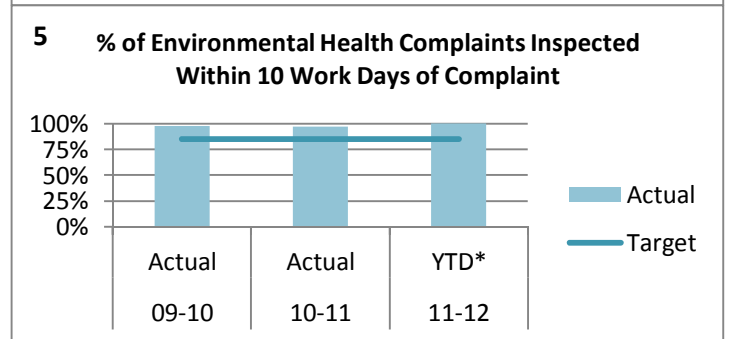
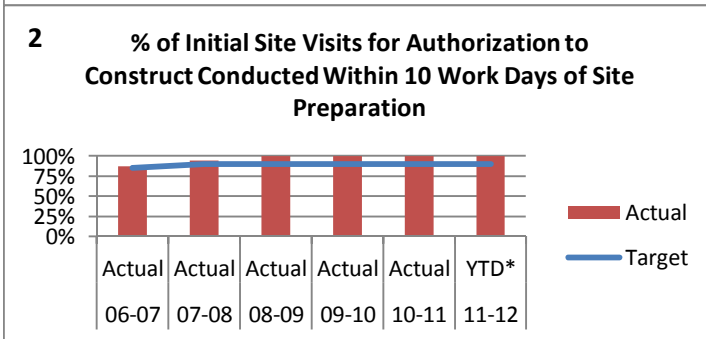
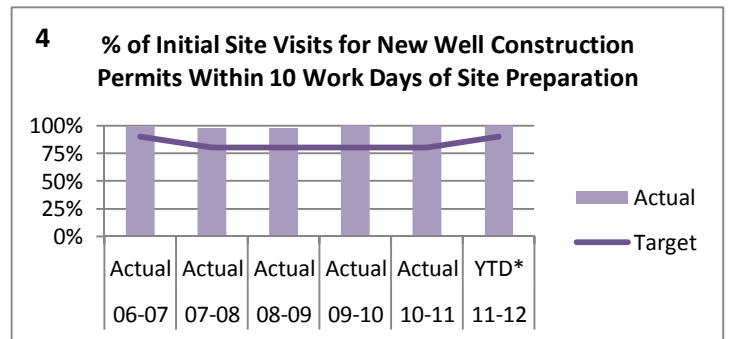
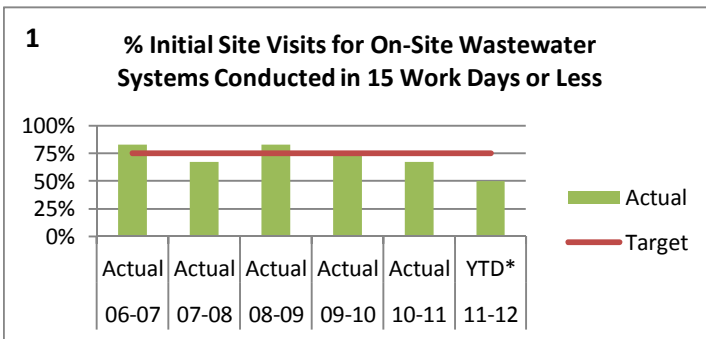
Goal 4

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

Objective 6

Conduct required food establishment inspections of all risk types on schedule	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of required establishments inspected on schedule	94%	94%	100%	90%	95%
# of required establishment inspections	1,277	1,221	1,198	N/A	678
# of total establishment inspections conducted	1,228	565	1,202	N/A	849
Average # of inspections conducted each work day per FTE	1.2	2.4	2.4	N/A	3.8
Average # of establishment inspections per FTE per month	42.5	49.5	50.1	N/A	47.2

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



Public Information Office

Director: Mable Scott # of benefit employees
 Supervisor: # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

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

Goal 1

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

Objective 1

Departments/agencies will provide 4 or more county website news stories	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of departments that provide 4 or more stories	N/A	N/A	N/A	50%	43%
# of departments	N/A	N/A	N/A	N/A	30
# of stories received	N/A	N/A	N/A	N/A	143
Average # of stories received per department per month	N/A	N/A	N/A	N/A	4.8

Goal 2

Maintain an engaged and positive community presence

Objective 2

Establish face-to-face contact with key community/civic leaders	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of community/civic leaders seen face-to-face	N/A	N/A	N/A	25%	100%
# of key community/civic leaders (targeted to see)	N/A	N/A	N/A	N/A	60
Average # of leaders contacted face-to-face per month	N/A	N/A	N/A	N/A	6.7

Goal 3

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

Objective 3

Generate positive media stories about Rockingham County on unique days via local news mediums (print, tv, web, & radio)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of days with a positive news story in local media	N/A	N/A	N/A	15%	20%
# of unique stories covered by local media	N/A	N/A	N/A	N/A	112
# of unique local media outlets that run our stories	N/A	N/A	N/A	N/A	42

Objective 4

Increase Facebook Friends	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% increase in Facebook Friends over the previous year	N/A	N/A	N/A	20%	N/A
# of new Friends	N/A	N/A	N/A	N/A	125
Average # of new Friends per month	N/A	N/A	N/A	N/A	13.9

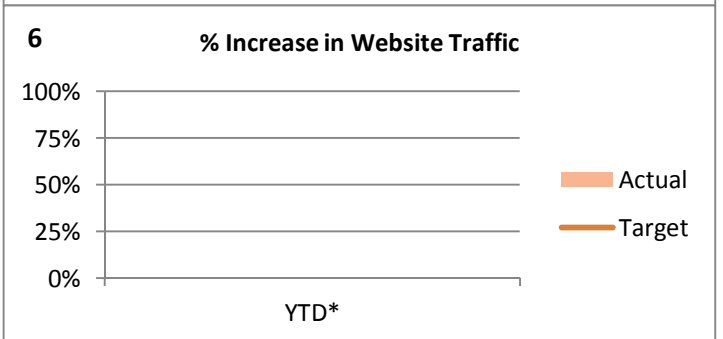
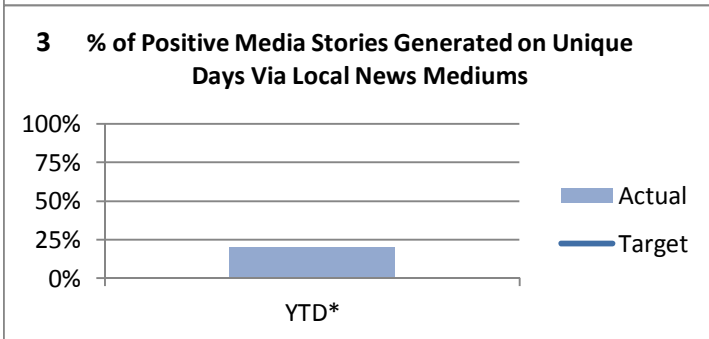
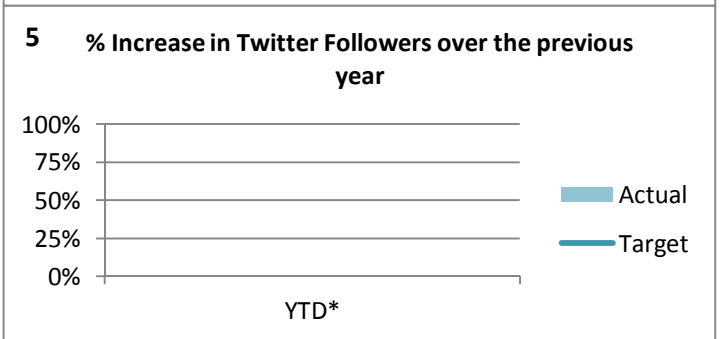
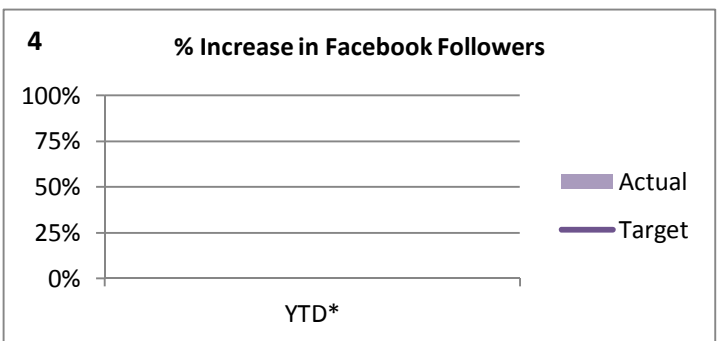
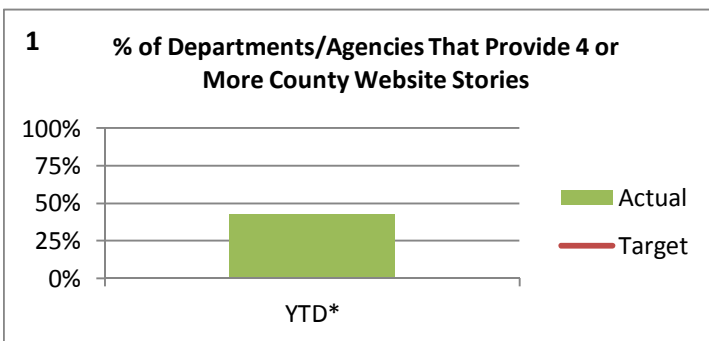
Objective 5

Increase Twitter Followers	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% increase in Twitter Followers over the previous year	N/A	N/A	N/A	20%	N/A
# of new Followers	N/A	N/A	N/A	N/A	51
Average # of new Followers per month	N/A	N/A	N/A	N/A	5.7

Objective 6

Increase County website traffic	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% increase in County website traffic over the previous year	N/A	N/A	N/A	30%	N/A
# of unique visits to website	N/A	N/A	N/A	N/A	227,444
Average # of unique visits per month	N/A	N/A	N/A	N/A	18,954

Overall Objective Completion Rate:	N/A	N/A	N/A	83%	83%
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Register of Deeds

Director: Rebecca Cipriani # of benefit employees
 Supervisor: # of non-benefit employees
**Year-To-Date Data Through March 31, 2012*

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

Mission Statement

Record, maintain, and issue and preserve critical public records

Goal 1

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

Objective 1

QC (Quality Control) check land record documents on the same day as recorded	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of land record documents QC'd the same day recorded	N/A	100%	100%	99%	100%
# of recorded land record documents QC'd	N/A	12,857	11,524	N/A	9,199
Average # of land record documents QC'd per work day	N/A	52.1	46.7	N/A	49.2

Objective 2

Process valid vital record requests for certified copies of marriage, birth, or death records in one work day of request	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of requests processed within 1 day	N/A	100%	100%	99%	100%
# of valid certified copy requests for vital records processed	N/A	9,044	8,644	N/A	6,370
Average # of certified copy requests processed per month	N/A	754	720	N/A	708

Goal 2

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

Objective 3

Marriage license applications will be submitted via on-line portals	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of marriage licenses issued from web applications	N/A	34%	57%	50%	64%
# of marriage licenses issued	N/A	550	581	N/A	396
Average # of marriage licenses issued per month	N/A	46	48	N/A	44

Goal 3

Timely and correct permanent indexing of all document types

Objective 4

Correctly index land record parties prior to blind key verification (corrections made prior to permanent indexing)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of land records indexed correctly prior to blind key verification	N/A	99%	99%	98.0%	99%
# of land record parties indexed	N/A	58,770	53,725	N/A	45,667
Average # of land record parties recorded per day	N/A	237.9	217.5	N/A	244.2

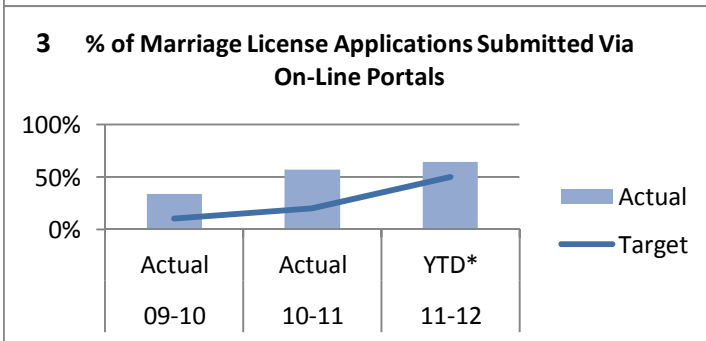
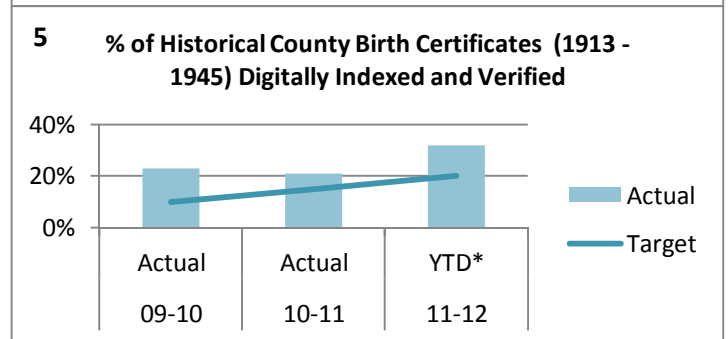
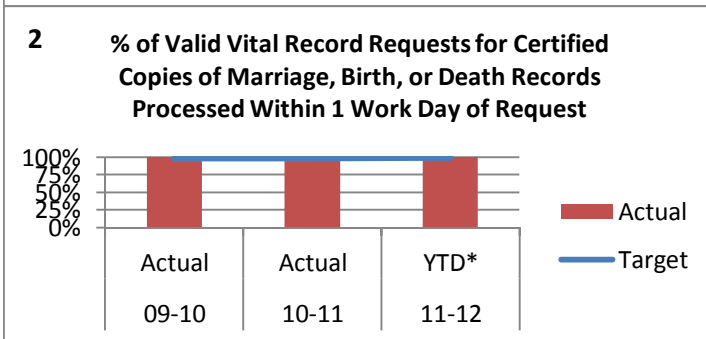
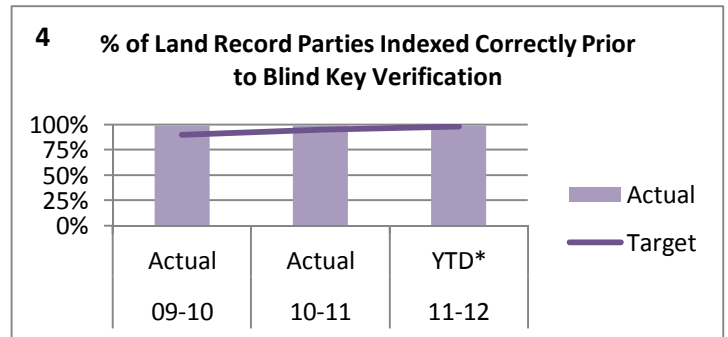
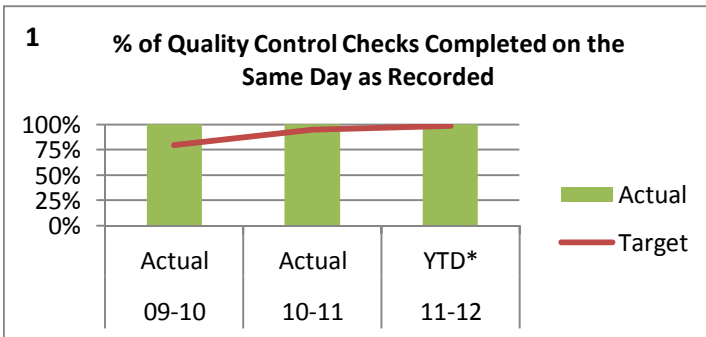
Goal 4

Digital preservation of historical records

Objective 5

Digitally index and verify Rockingham County historical birth certificates (1913 through 1945)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of historical birth certificates indexed and verified	N/A	23%	21%	20%	32%
# of non-indexed birth certificates (1913 - 1945) as of July 1	N/A	42,208	32,344	N/A	25,499
# indexed and verified	N/A	4,928	6,845	N/A	8,125
Average # of 1913-1945 birth certificates indexed per month	N/A	411	570	N/A	903

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

Director: Mark Holzer # of benefit employees
 Supervisor: # of non-benefit employees
**Year-To-Date Data Through March 31, 2012*

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

Mission Statement

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

Goal 1

Training efficiency

Objective 1

Participation current year's recurrent safety training courses	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of designated employees receiving recurrent training	94%	87%	97%	90%	89%
Average # of employees trained per month	128	162	129	N/A	252

Goal 2

Recognize employees involved in support safety

Objective 2

Recognize County permanent (benefit eligible) staff for safety initiatives and achievements	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of permanent employees recognized for safety achievement	19%	17%	17%	15%	28%
# of permanent full-time staff	614	614	641	N/A	641
# of permanent part-time staff	N/A	29	6	N/A	6
Average # of permanent employees recognized per month	16.3	13.8	15.4	N/A	30.7

Goal 3

Low Injury frequency and cost

Objective 3

Maintain the County incident rate below the NC workplace incident rate average across all sectors	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of incidents out of total workforce	2.3%	2.0%	3.9%	3.9%	1.9%
# of new recordable incidents	17	13	25	N/A	12
# of new pending recordable incidents	0	1	0	N/A	0
Average # of recordable injuries per month	1.4	1.1	2.1	N/A	1.3

Objective 4

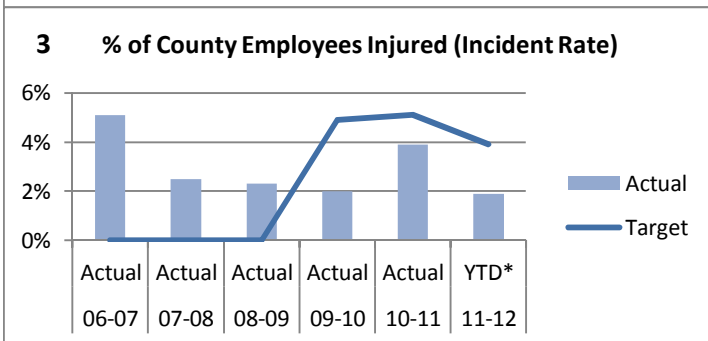
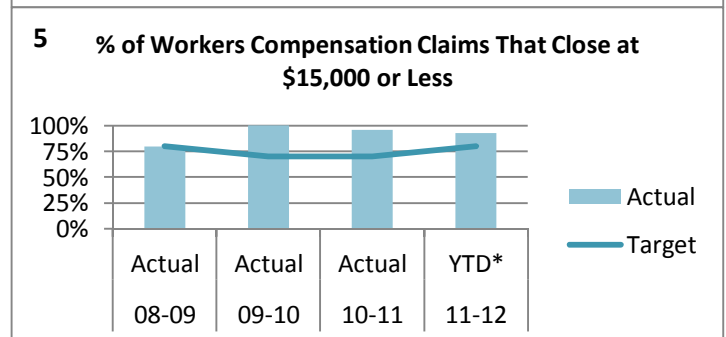
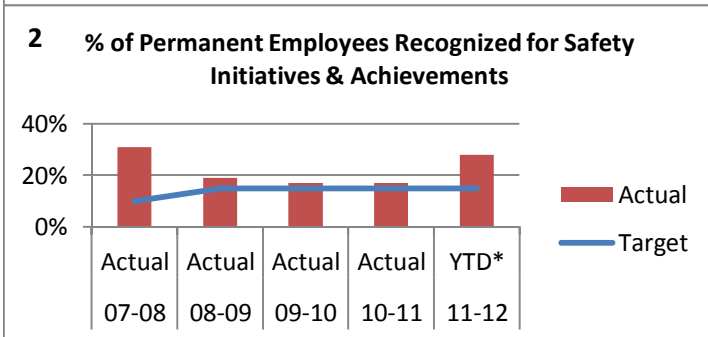
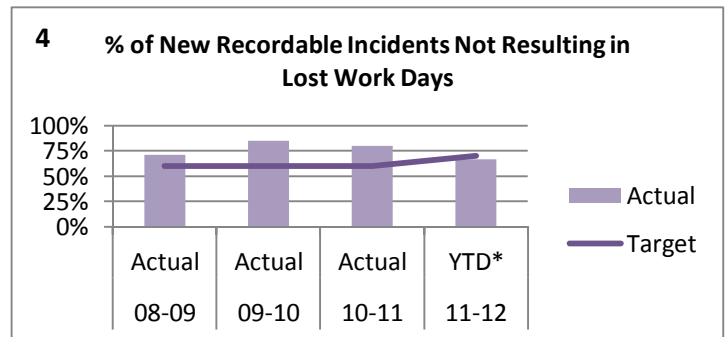
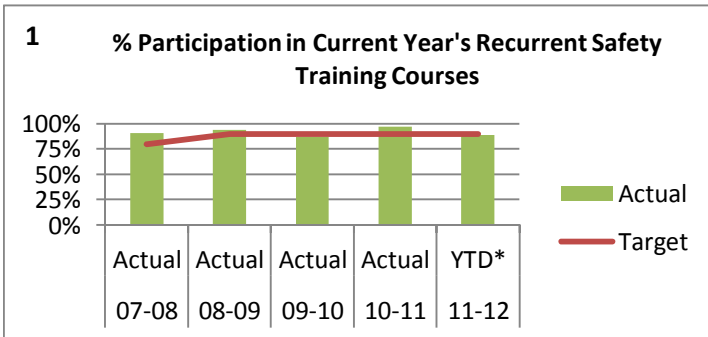
New recordable incidents will not result in lost work days	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of new recordable incidents not resulting in lost work days	71%	85%	80%	70%	67%
# of new recordable incidents not resulting in lost work days	12	8	20	N/A	8
# of new non-recordable (near miss) incidents	N/A	30	36	N/A	24
Net cost paid in current year for all liabilities	\$181,359	\$36,839	\$124,926	N/A	\$40,503
# of lost work days to date for new recordable incidents	500	35	29	N/A	69
Average # of lost work days per new recordable incident	29.4	2.7	1.2	N/A	5.8

Objective 5

Workers Compensation claims (not just recordable incidents) will close at a cost of \$15,000 or less	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of WC claims that close under \$15,000	80%	100%	96%	80%	93%
# of Workers Compensation claims that closed	30	24	28	N/A	14
Total cost in dollars on closed Workers Compensation claims	\$651,372	\$248,995	\$49,832	N/A	\$165,029
# of open/existing Workers Compensation claims at year end	N/A	27	5	N/A	4
# of pending Workers Compensation claims at year end	0	0	0	N/A	N/A
# of re-opened Workers Compensation claims	N/A	0	2	N/A	3
Average cost in dollars per closed Workers Compensation claim	\$22,260	\$10,375	\$1,780	N/A	\$11,788
Average # of days to close each WC claim	N/A	89.7	136.1	N/A	191.9

Overall Objective Completion Rate:

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

Director: Sam Page # of benefit employees
 Supervisor: Daryl Crowder # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

Provide a safe and secure environment in the Rockingham County Jail

Goal 1

Effectively manage the inmate population

Objective 1

Maintain a low assault incidence rate	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of assault incidences per inmate population (assault rate)	N/A	N/A	1.6%	3%	2.2%
# of reported inmate assault incidences	N/A	N/A	31	N/A	30
# of substantiated inmate assault incidences	N/A	N/A	25	N/A	29
# of assaults on fellow inmates	N/A	N/A	47	N/A	26
# of assaults on detention staff	N/A	N/A	5	N/A	2
Average daily population	N/A	N/A	173	N/A	158
Avg medical costs incurred per assault incidence	N/A	N/A	\$119	N/A	N/A

Objective 2

Incident reports turned in to Administration by the end of the shift in which the incidence occurred	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of incidence reports turned in on the shift it occurred	N/A	N/A	76%	95%	86%
Average # of reported incidents per month	N/A	N/A	16.7	N/A	15.1

Objective 3

Medical care provided internally through Detention Medical Health Services instead of sending to outside provider	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of medical care provided in-house	N/A	N/A	95%	90%	95%
# of inmates treated through in-house Detention Medical	N/A	N/A	655	N/A	589
Total copay amount owed by inmate for in-house medical	N/A	N/A	\$6,315	N/A	\$9,858
Average cost to County per in-house Detention Medical care	N/A	N/A	\$4.94	N/A	\$11.69
Average cost to County per outside provider medical care	N/A	N/A	\$1,541	N/A	\$843
Average # of inmate medical care treatments per month	N/A	N/A	54.6	N/A	49.1
Average collection rate of inmate in-house medical copay	N/A	N/A	47%	N/A	46%
Average # of mental health visits/treatments per month	N/A	N/A	24.2	N/A	21.1

Objective 4

Maintain an average of daily rented jail beds at 20 or more inmates from other agencies	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of medical care provided in-house	N/A	N/A	0%	90%	4%
# of days with 20+ rent paying inmates from other agencies	N/A	N/A	0	N/A	12
Average charge for rented jail beds to other agencies per month	N/A	N/A	\$0.00	N/A	\$40.00
Average # of rented jail beds per day	N/A	N/A	0.0	N/A	4.0

Goal 2

Efficient processing time

Objective 5

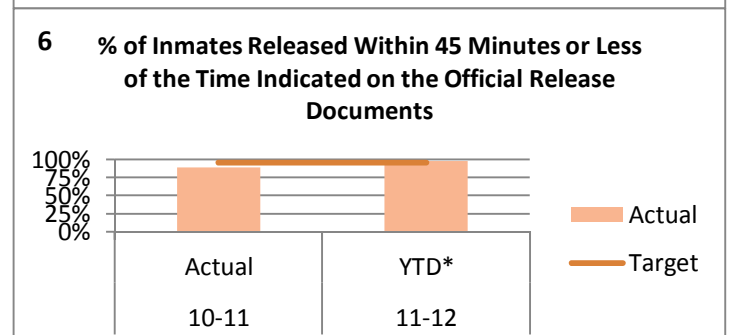
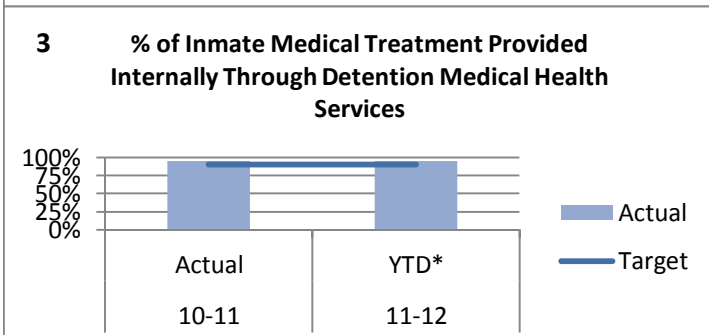
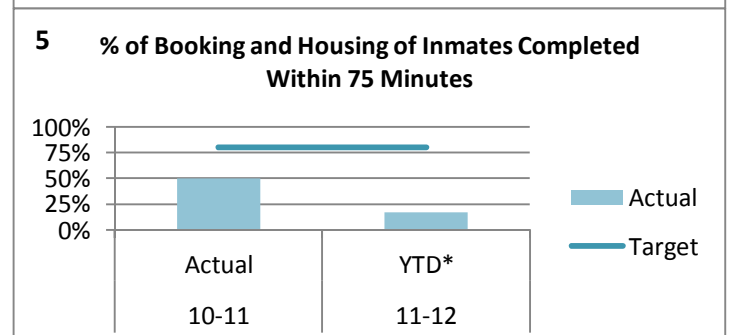
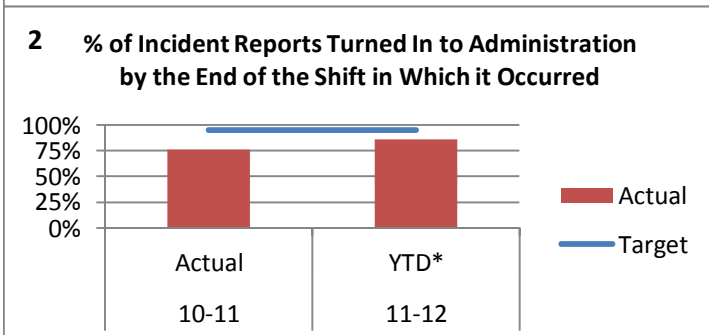
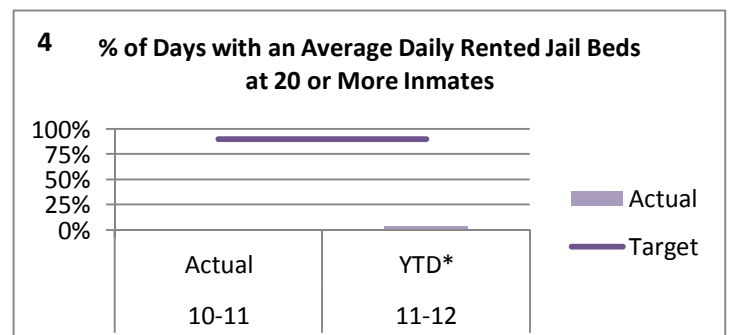
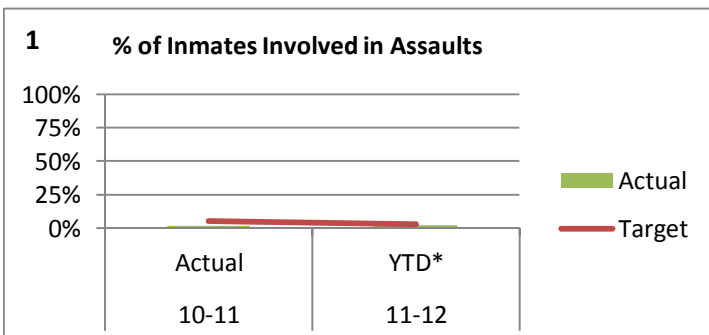
Inmates booked and housed into H-Pod within 75 minutes or less	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of inmates booked and housed in 75 minutes or less	N/A	N/A	50%	80%	17%
# completed pre-booking intakes	N/A	N/A	1,625	N/A	2,188
Average time to complete each pre-booking intake (min:sec)	N/A	N/A	7:55	N/A	5:20
Average # of inmate intakes per shift (3) per day	N/A	N/A	N/A	N/A	2.7
% of pre-booking intakes completed within 20 minutes or less	N/A	N/A	93%	80%	83%

Objective 6

Process and complete inmate releases within 45 minutes or less of the time the official release documents indicate	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of inmate releases processed and completed within 45 minutes	N/A	N/A	89%	95%	98%
# of inmate releases	N/A	N/A	1,670	N/A	1,956
# released after 24 hour hold	N/A	N/A	0	N/A	3
# released on bond	N/A	N/A	902	N/A	916
# released on all charges	N/A	N/A	1,336	N/A	1,524
# released due to time served	N/A	N/A	253	N/A	487
# released to pre-trial without bond	N/A	N/A	8	N/A	11
# released into custody	N/A	N/A	12	N/A	15
# released to other agencies/facilities	N/A	N/A	413	N/A	432
Average time to complete each inmate release	N/A	N/A	11:59	N/A	10:29

Overall Objective Completion Rate:

N/A	N/A	50%	50%	50%
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Tax

Director: Karen Carter # of benefit employees
 Supervisor: # of non-benefit employees
 *Year-To-Date Data Through March 31, 2012

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

Mission Statement

Provide fair equitable assessments with prompt efficient collections procedures for the citizens and Rockingham County Government

Goal 1

Maintain an effective collections process

Objective 1

Collect real property, public utility, and personal property levy (excluding registered motor vehicles)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of levy collected	98.0%	98.1%	98.3%	98.0%	96.5%
Current FY real and personal property levy total	\$37,598,111	\$38,554,885	\$39,524,367	N/A	\$41,182,180
Current FY public utility levy total	\$2,940,691	\$3,288,763	\$3,446,663	N/A	\$4,193,782
Current FY total levy collected	\$39,731,286	\$41,055,004	\$42,234,246	N/A	\$43,789,736
Prior FYs levy collected	\$2,724,114	\$1,306,104	\$1,175,154	N/A	\$1,125,393
# of real property bills levied	56,728	56,858	57,238	N/A	57,482
# of public utility bills levied	26	28	23	N/A	27
Average amount per current FY real & personal property levy	\$663	\$678	\$691	N/A	\$716
Average amount per current FY public utility levy	\$113,104	\$117,456	\$149,855	N/A	\$155,325

Objective 2

Collect registered motor vehicle levy	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of levy collected	89.2%	89.6%	88.5%	88.0%	83.5%
# of motor vehicle bills levied	99,909	107,869	95,918	N/A	79,769
FY motor vehicle levy total	\$4,979,046	\$4,634,949	\$4,561,183	N/A	\$3,938,812
FY motor vehicle levy collected	\$4,442,352	\$4,152,298	\$4,036,716	N/A	\$3,287,410
Average dollar amount per motor vehicle levy	\$50	\$43	\$48	N/A	\$49

Goal 2

Assess Business Personal & Regular Personal property prior to budget period

Objective 3

Assess Business Personal accounts between January 1 and April 15	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of assessments completed between January 1 and April 15	100%	100%	98%	95%	97%
# of accounts	2,583	2,629	2,577	N/A	3,495
Average # of assessments per tax assessor FTE	1,291	1,315	1,264	N/A	1,690

Objective 4

Complete Personal Property assessments between January 1 and March 30 (excludes motor vehicles)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of assessments completed between Jan 1 & Mar 30	100%	100%	92%	90%	96%
# of Personal Property assessments	17,366	15,078	16,413	N/A	17,909
Average # of Personal Property assessments per FTE	4,312	3,770	4,036	N/A	2,865

Goal 3

Timely and efficient Real Property assessments and transfers

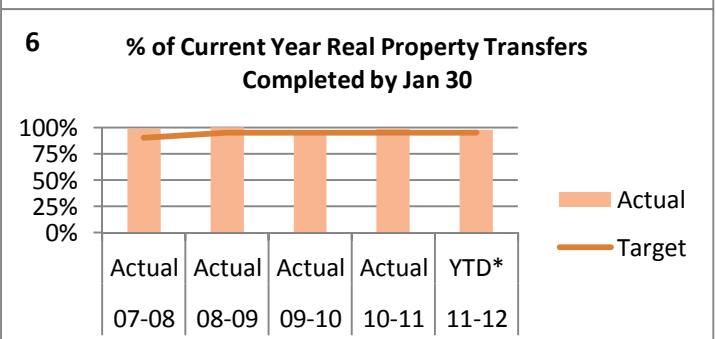
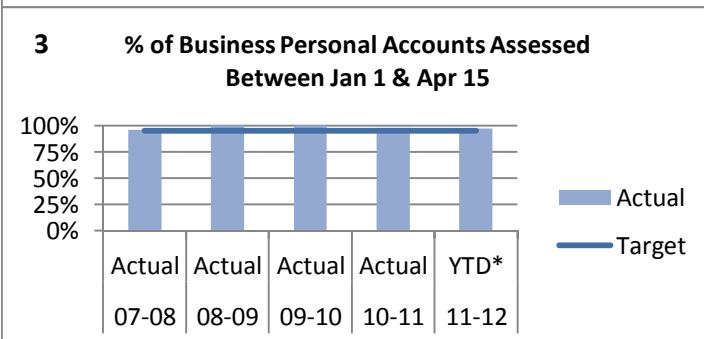
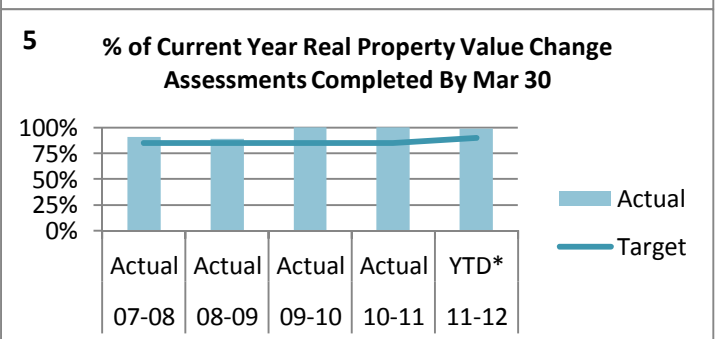
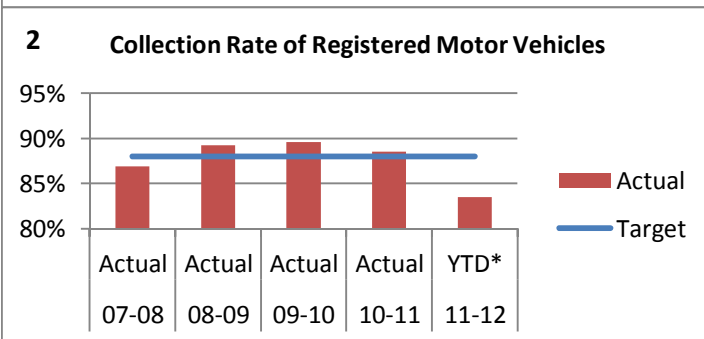
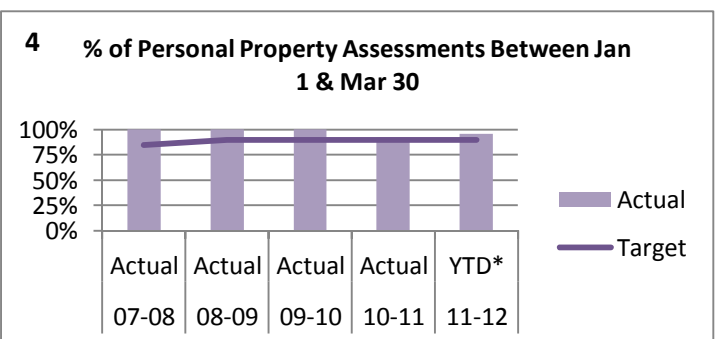
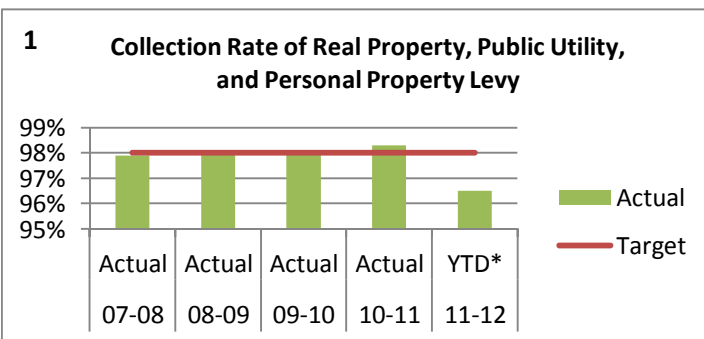
Objective 5

Complete the current year Real Property value change assessments by March 30	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of Real Property assessments completed by March 30	89%	100%	100%	90%	99%
# of Real Property assessments	2,677	1,856	1,885	N/A	2,188
Average # of Real Property assessments per FTE	535	619	N/A	N/A	50

Objective 6

Complete 95% or more of current year Real Property transfers by February 15	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of current year transfers completed by January 30	100%	97%	99%	95%	98%
# of Real Property transfers	3,324	2,685	2,707	N/A	2,688
# of deeds recorded	3,324	2,613	N/A	N/A	2,745
Average # of deeds recorded per month	277	N/A	N/A	N/A	229

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



Wellness

Director: Mark Holzer # of benefit employees
 Supervisor: # of non-benefit employees

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

*Year-To-Date Data Through March 31, 2012

Mission Statement

Promote healthy lifestyles and educated management of health care

Goal 1

Participate in the Wellness Program

Objective 1

Benefit eligible County employees will participate in the wellness points program	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of eligible staff that participate in the wellness points program	N/A	33%	35%	40%	28%
# of benefit eligible County employees (filled positions only)	N/A	641	641	N/A	656
# of non-duplicated employees that turned in wellness points	N/A	166	224	N/A	188
Average # of wellness points participants each month	N/A	47.2	54.0	N/A	58.8
Average # of new wellness points per participant each month	N/A	17.8	18.7	N/A	20.9
Participation rate of eligible staff in major wellness initiatives	N/A	48%	41%	N/A	31%

Goal 2

Well managed health care

Objective 2

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

Objective 3

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

Goal 3

Provide timely and effective health care resources to employees and retirees

Objective 4

Utilization of available clinic hours by employees or retirees (does not include initial HRA follow-up visit)	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of available clinic hours utilized by patient visits	89%	99%	66%	90%	62%
# of actual clinic visits	606	2,420	1,636	N/A	1,394
# of hours the clinic was open	227	814	826	N/A	746
Total dollars spent on providing clinic services	N/A	\$139,617	\$123,401	N/A	\$111,044
Average # of clinic visits per month	101.0	201.7	136.3	N/A	154.9
Average cost per patient clinic visit	N/A	\$57.69	\$75.43	N/A	\$79.66

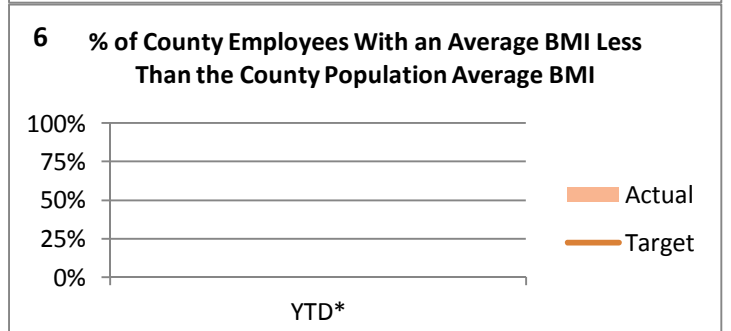
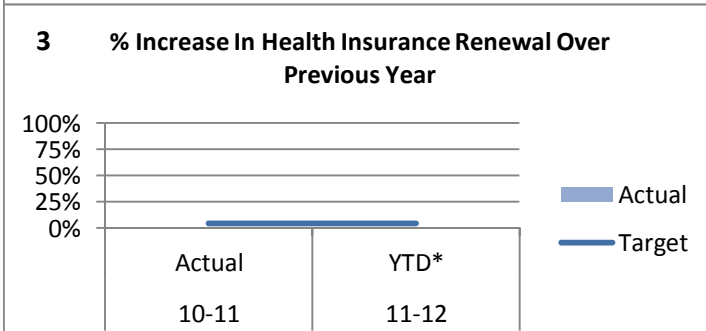
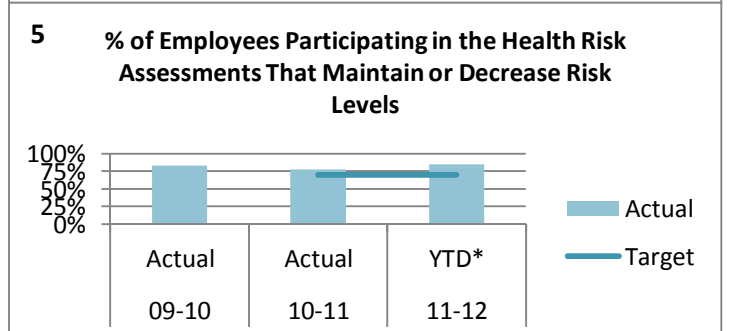
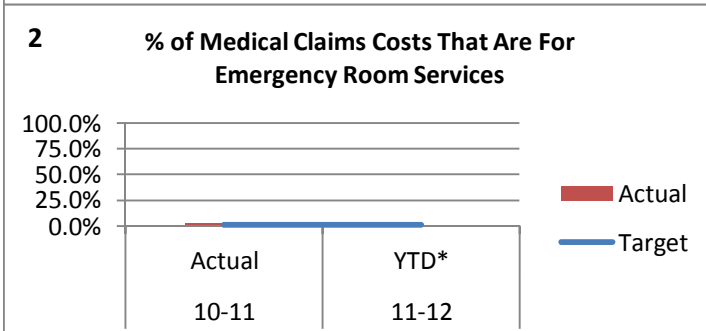
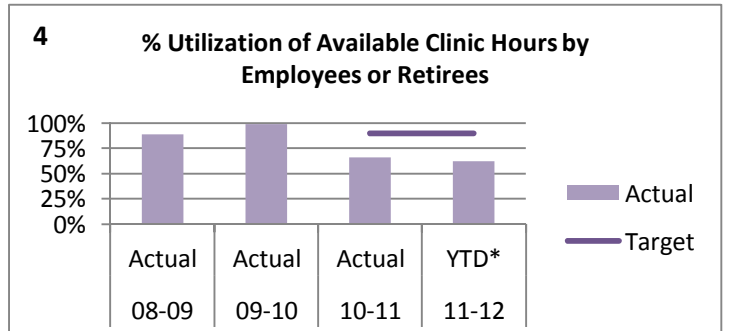
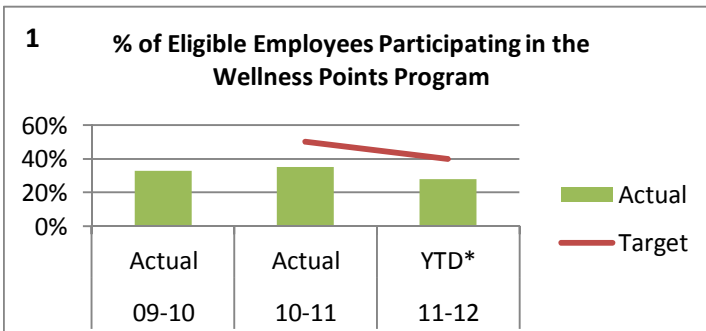
Objective 5

Employees participating in the Health Risk Assessment maintain or decrease risk levels	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of employees that maintained or decreased risk levels	N/A	83%	78%	70%	85%
# of monitored participants (employees with at least 2 HRAs)	N/A	468	502	N/A	378
# of total HRA participants	611	599	N/A	N/A	N/A
Benefit eligible employee participation rate	85.9%	93.4%	N/A	N/A	N/A
% of monitored participants with 0 Risk Factors	27.5%	32.4%	32.0%	N/A	28%
% of monitored participants with 1 Risk Factors	24.7%	28.2%	28.0%	N/A	25%
% of monitored participants with 2 Risk Factors	20.5%	19.4%	17.0%	N/A	19%
% of monitored participants with 3 Risk Factors	16.7%	11.3%	14.0%	N/A	14%
% of monitored participants with 4 Risk Factors	6.1%	5.1%	5.0%	N/A	9%
% of monitored participants with 5 Risk Factors	3.6%	2.3%	2.0%	N/A	2%
% of monitored participants with 6 Risk Factors	0.2%	0.6%	1.0%	N/A	1%
% of monitored participants with 7 Risk Factors	0.4%	0.2%	0.0%	N/A	1%
% of monitored participants with 8 Risk Factors	0.0%	0.0%	0.0%	N/A	0%

Objective 6

County employees will have an average BMI of less than the County population average	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of with a BMI average less than the County pop average	N/A	N/A	N/A	75%	N/A
Average BMI of County employees	N/A	N/A	N/A	N/A	11,941
Average BMI of Rockingham County citizens	N/A	N/A	N/A	N/A	255.0

Overall Objective Completion Rate: 100% 80% 17% ~~75%~~ 75%



Youth Services

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

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

*Year-To-Date Data Through March 31, 2012

Mission Statement

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

Goal 1

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

Objective 1

Prevent participants in prevention programs from committing unlawful acts	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of program participants that do not commit unlawful acts	100%	96%	98%	95%	100%
# of prevention program participants	133	251	257	N/A	85
Total cost in dollars of all prevention programs	\$105,496	\$208,464	\$244,000	N/A	N/A
# of volunteer hours	4,608	1,850	2,070	N/A	858
Average cost per program participant	\$771	\$831	\$949	N/A	N/A
Average # of volunteer hours per month	384	206	230	N/A	143
Average # of prevention program participants per month	110.7	136.1	157.1	N/A	59.2

Objective 2

Prevent non-court involved clients from being adjudicated within the juvenile justice system	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of clients having no adjudications in juvenile court	97%	94%	98%	90%	98%
# of non-court involved clients	125	121	81	N/A	88
Total cost in dollars of all non-court involved client programs	\$254,752	\$226,549	\$226,540	N/A	N/A
Average # of program participants per month	86.5	50.8	37.2	N/A	37.4
Average cost in dollars per program participant	\$2,038	\$1,872	\$2,797	N/A	N/A

Objective 3

Prevent court involved clients from conviction on new charges	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of court-involved clients having no new convictions	98%	92%	95%	90%	92%
# of court-involved clients	126	185	210	N/A	158
Total cost in dollars of all court involved client programs	\$281,708	\$253,972	\$253,963	N/A	N/A
Average # of court-involved clients served per month	82.3	67.8	72.9	N/A	61.0
Average cost in dollars per program participant	\$2,236	\$1,373	\$1,209	N/A	N/A

Objective 4

Prevent the most at risk clients from conviction on new charges	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% of most at risk clients having no new convictions	96%	99%	95%	90%	92%
# of most at risk clients	83	170	190	N/A	140
Total cost in dollars of all court involved client programs	\$214,748	\$234,251	\$244,251	N/A	N/A
Average # of most at risk clients served per month	60.8	52.9	48.2	N/A	47.1
Average cost per program participant	\$2,587	\$1,378	\$1,286	N/A	N/A

Goal 2

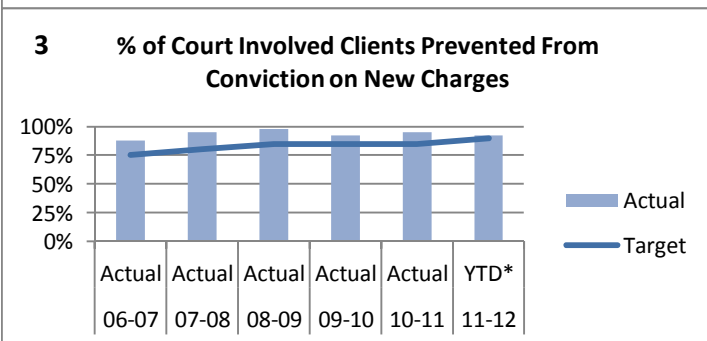
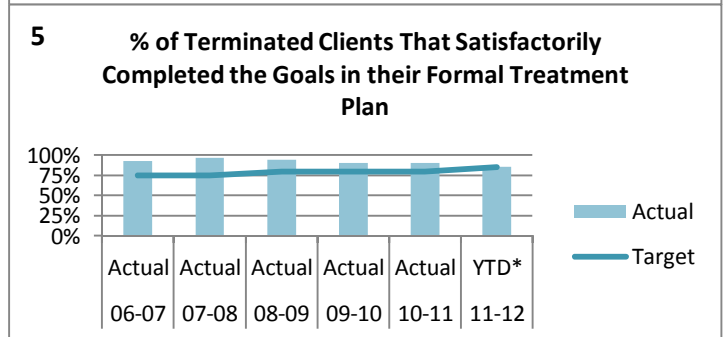
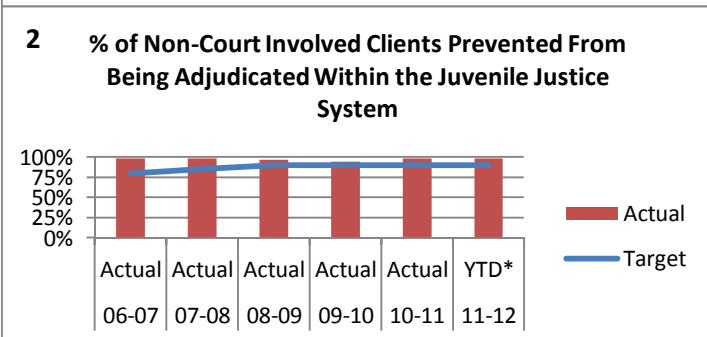
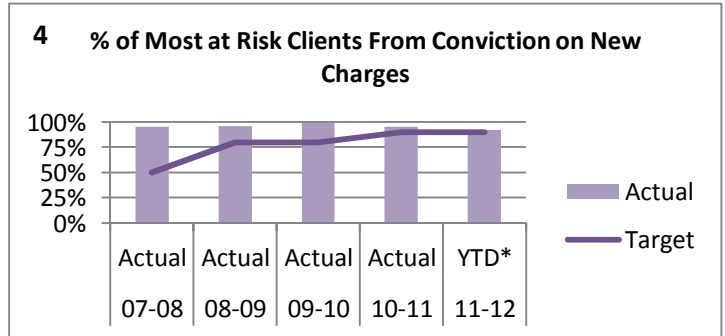
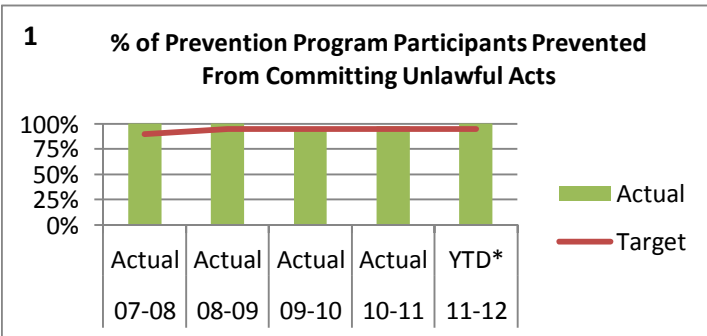
Foster positive personal growth and development in our clients

Objective 5

Terminated clients will satisfactorily complete the goals in their formal treatment/service plan	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Target	11-12 YTD*
% who satisfactorily completed treatment/service plan goals	94%	90%	90%	85%	86%
# of clients terminated	523	532	589	N/A	232
Average # of goals per treatment/service plan	3.7	3.7	3.9	N/A	2.7

Overall Objective Completion Rate:

100%	100%	100%	100%	100%
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FY 10-11 Year End Savings

This represents the most recently completed year. Departments are encouraged to not spend dollars because if they save them they are eligible to share in the end of year savings based on the successful achievement of performance objectives.

Department/Division	Total Savings	Objectives Met	Total Objectives	% Met	Shared Savings
Central Services	\$ 5,772	4	6	67%	\$ 933
Code Enforcement	\$ 3,351	0	5	0%	\$ -
Day Resource - Pretrial Services	\$ 7,946	3	4	75%	\$ 1,050
DSS Total	\$ 42,953	38	47	81%	\$ 79,881
DSS Administration	\$ -	6	6	100%	\$ -
DSS Adult Protective Services	\$ -	5	6	83%	\$ -
DSS Child Support Enforcement	\$ -	2	5	40%	\$ -
DSS Child Welfare, Protective & Foster Care	\$ -	6	7	86%	\$ -
DSS Daycare Services	\$ -	7	7	100%	\$ -
DSS Prevention Services	\$ -	5	5	100%	\$ -
DSS Public Assistance Division	\$ -	4	5	80%	\$ -
DSS Work First Employment Services Division	\$ -	3	6	50%	\$ -
Elections (1/2 year only)	\$ 52,086	2	2	100%	\$ 1,050
Emergency Services 911 Communications	\$ 8,059	4	4	100%	\$ 11,900
Emergency Services Emergency Management	\$ 7,885	3	5	60%	\$ 420
Emergency Services EMS	\$ 10,413	4	7	57%	\$ 20,057
Emergency Services Fire Marshal	\$ 3,867	2	4	50%	\$ 1,400
Environmental & Engineering Facility Projects	\$ 1,894	6	6	100%	\$ 1,400
Environmental & Engineering Public Buildings	\$ 9,869	3	5	60%	\$ 6,300
Environmental & Engineering Sign Maintenance	\$ 2,171	1	5	20%	\$ 140
Finance	\$ (43)	4	5	80%	\$ 3,920
Geographic Information System (GIS)	\$ 4,177	4	4	100%	\$ 2,100
Information Services	\$ 11,848	0	6	0%	\$ -
Inspections	\$ 4,903	4	5	80%	\$ 1,680
Landfill - Recycling	\$ -	1	3	33%	\$ 133
Legal	\$ 3,203	5	5	100%	\$ 2,300
Personnel	\$ 7,708	3	6	50%	\$ 1,050
Public Health Environmental Health	\$ 12,813	6	6	100%	\$ 7,800
Public Health Child Health	\$ 7,814	1	4	25%	\$ 1,050
Public Health CSC (1/2 year only)	\$ -	2	6	33%	\$ 583
Public Library	\$ 26,685	5	5	100%	\$ 15,700
Register of Deeds	\$ 7,692	5	5	100%	\$ 7,700
Safety	\$ 1,316	5	5	100%	\$ 700
Sheriff - Jail	\$ 35,893	3	6	50%	\$ 17,500
Tax	\$ 27,776	6	6	100%	\$ 18,900
Wellness	\$ -	1	6	17%	\$ -
Youth Services	\$ 3,319	5	5	100%	\$ 4,900
Totals	\$ 311,370	130	188	69%	\$210,548