

Rockingham County
Performance Measurement Project

Comprehensive 2010-2011 Mid-Year Report

TOP SECRET

Performance

Data

DECLASSIFIED

Report Prepared by Adam Lindsay

Director of Administration

May 2011

Secret Table of Contents

Pages

i-ii.....	Unauthorized Persons: Please Do Not Read This Report
5-6.....	Central Services & Purchasing
7-8.....	Code Enforcement
9-10.....	Day Resource - Pretrial Services
11-12.....	DSS – Administrative Support
13-14.....	DSS – Adult Protective Services/Intake/Placement
15-16.....	DSS – Child Support Enforcement
17-18.....	DSS – Child Welfare, Protective & Foster Care
19-20.....	DSS – Daycare Services
21-22.....	DSS – Prevention Services
23-24.....	DSS – Public Assistance
25-26.....	DSS – Work First Employment Services Division
27-28.....	Environmental & Engineering – Facility Projects
29-30.....	Environmental & Engineering – Public Buildings
31-32.....	Environmental & Engineering – Sign Maintenance
33-34.....	Elections
35-36.....	Emergency Services – 911 Communications
37-38.....	Emergency Services – Emergency Management
39-40.....	Emergency Services – Emergency Medical Services (EMS)
41-42.....	Emergency Services – Fire Marshal
43-44.....	Finance
45-46.....	Geographic Information System (GIS)
47-48.....	Information Services
49-50.....	Inspections
51-52.....	Landfill - Recycling
53-54.....	Legal
55-56.....	Library
57-58.....	Personnel
59-60.....	Public Health - Child Health
61-62.....	Public Health – Environmental Health
63-64.....	Register of Deeds
65-66.....	Safety & Risk
67-68.....	Sheriff - Jail
69-70.....	Tax
71-72.....	Wellness
73-74.....	Youth Services
76.....	FY 09-10 Year End Savings

Unauthorized Persons: Please Do Not Read This Report

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 leaders and the departments being measured.

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.

In the fiscal year ending 2007 Rockingham County began the Performance Measurement Project (PMP), a program that standardizes performance accountability and promotes saving County dollars.

A phased approach to department/agency participation was decided upon from the beginning. *Table A* below shows the changes in the number of participants and the shared savings dollars 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%	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	35	178	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 to 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 could also lead to better measures if there are objectives missing that should be included. Ultimately, good data shapes the ongoing considerations in resource allocation, which significantly impacts Rockingham County citizens.

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 five years of 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. Objectives that are shaded are either new or they are significantly modified from the previous year. Departments review their measures each year and sometimes revise them to better reflect their data needs.

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.

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...

Central Services & Purchasing

Director: Adam Lindsay	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor:	# of non-benefit eligible employees	4	4	4	3	2
		0	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 95% or more of all Central Services orders within 2 work days of request	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of Central Services orders delivered within 2 work days	N/A	99% ✓	98% ✓	99% ✓	100% ✓
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Workload Measures

# of delivered Central Services orders	N/A	884	980	956	628
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Efficiency Measures

Average # of orders filled per month	N/A	73.6	81.7	79.7	69.7
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Objective 2

Deliver 75% or more of print shop orders within 8 work days of time of request	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of print shop orders delivered within 8 work days	N/A	N/A	75% ✓	91% ✓	85% ✓
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Workload Measures

# of delivered print shop orders	N/A	N/A	342	547	276
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# of print shop orders delivered within 8 work days of request	N/A	N/A	256	497	235
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Total cost in dollars charged to clients for all print shop work orders	N/A	N/A	\$39,625	\$46,227	\$29,477
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Efficiency Measures

Average # of days to complete each print shop order	N/A	N/A	4.8	3.3	4.1
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Average cost per print shop order	N/A	N/A	\$116	\$85	\$107
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Goal 2

Timely processing of requisitions for purchase orders

Objective 3

Review and respond to 95% or more of purchase order requisition requests within 1 work day from the date received	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of requisition requests reviewed & responded to within 1 day of receipt	N/A	99% ✓	96% ✓	96% ✓	98% ✓
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Workload Measures

# of reviewed and responded to requisitions	N/A	1,692	1,631	1,588	1,285
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Efficiency Measures

Average cost per purchase order requisition request	N/A	\$17,218	\$34,718	\$18,723	\$11,717
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Average # of requisitions processed per month	N/A	141.0	135.9	132.3	142.8
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Objective 4

Complete final processing of 95% or more of purchase orders within 1 work day from the day received	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of purchase orders processed within 1 work day of receipt	N/A	99% ✓	100% ✓	98% ✓	99% ✓
Workload Measures					
# of processed purchase order requests	N/A	1,738	1,683	1,643	1,333
Efficiency Measures					
Average # of final process purchase order requests per month	N/A	144.8	140.3	136.9	148.1

Goal 3

Promote cost and time efficiency

Objective 5

Obtain at least 3 vendor quotes on 75% or more on all non-exempt capital outlay (> \$2,500) Purchase Order requests	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of capital outlay Purchase Orders with 3 or more vendor quotes	N/A	0% ✗	38% ✗	59% ✗	62% ✗
Workload Measures					
# of capital outlay Purchase Order requests reviewed and processed	N/A	N/A	8	52	60
# of quote exempt Purchase Orders reviewed and processed	N/A	N/A	N/A	15	34
Efficiency Measures					
Average # of vendor quotes per original capital outlay Purchase Order	N/A	N/A	1.6	2.0	3.8
Average # of capital outlay Purchase Orders processed per month	N/A	N/A	2.7	4.3	5.0

Goal 4

Buy local

Objective 6

Rockingham County vendors will have the chance to bid or quote on 75% or more of all locally available capital outlay (value \geq \$2,500)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of purchases where local vendors had opportunity to participate	N/A	N/A	N/A	92% ✓	70% ✗
Workload Measures					
# of product and service purchases valued \geq \$2,500	N/A	N/A	N/A	52	60
# of eligible \geq \$2,500 purchases with a local vendor option	N/A	N/A	N/A	13	20
Efficiency Measures					
Average dollar value of \geq \$2,500 purchases from local vendors per mon	N/A	N/A	N/A	\$4,055	\$7,115
Average dollar value of all \geq \$2,500 purchases per month	N/A	N/A	N/A	\$62,885	\$90,978
% of purchases with local vendor option awarded to local vendors	N/A	N/A	N/A	69%	93%

Overall Objective Completion Rate:	N/A	75%	80%	83%	66%
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*Year-To-Date Data Through March 31, 2011

Code Enforcement

		06-07	07-08	08-09	09-10	10-11
Director: Tom Wiggins	# of benefit eligible employees	1	1	2	2	2
Supervisor: Tinker Woods	# of non-benefit eligible employees	0	0	0	0	0

Mission Statement

Protect the County's environment

Goal 1

Respond to complaints in a satisfactory manner

Objective 1

Conduct 90% or more of first site inspections within 5 days of receiving a verifiable complaint	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of initial site inspections completed within 5 days of complaint	N/A	N/A	N/A	N/A	97% ✓
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Workload Measures

# of initial site inspections completed	N/A	N/A	N/A	N/A	157
# of total site inspections conducted (all types)	N/A	N/A	N/A	N/A	N/A

Efficiency Measures

Average # of days to complete each initial site inspection	N/A	N/A	N/A	N/A	1.8
Average # of site inspections completed per officer FTE per month	N/A	N/A	N/A	N/A	N/A

Goal 2

Staff efficiency

Objective 2

Close out 90% or more of all active cases within thirty days of opening	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of active cases that closed with 30 days of opening	N/A	N/A	N/A	N/A	50% ✗
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Workload Measures

# of closed cases	N/A	N/A	N/A	N/A	251
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Efficiency Measures

Average # of days to close a case	N/A	N/A	N/A	N/A	N/A
Average # of active cases per month	N/A	N/A	N/A	N/A	N/A

Objective 3

75% or more of completed cases will close with 4 or less total visits	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of completed cases that closed with 4 or less total visits	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of closed cases	N/A	N/A	N/A	N/A	251
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Efficiency Measures

Average # of site visits per closed case	N/A	N/A	N/A	N/A	N/A
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Goal 3

Promote voluntary compliance

Objective 4

Close out 90% or more of all active case files through voluntary compliance by violators	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of capital outlay Purchase Orders with 3 or more vendor quotes	N/A	N/A	N/A	N/A	57% X
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Workload Measures

# of closed cases	N/A	N/A	N/A	N/A	251
# of cases the closed under voluntary compliance	N/A	N/A	N/A	N/A	144

Efficiency Measures

Average # of days to close voluntary compliance cases	N/A	N/A	N/A	N/A	N/A
Average # of days to close compulsory compliance cases	N/A	N/A	N/A	N/A	N/A

Overall Objective Completion Rate:	N/A	N/A	N/A	N/A	33%
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**Year-To-Date Data Through December 31, 2010*

Day Resource - Pretrial Services

Director: Terri Hill	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor:	# of non-benefit eligible employees	1	1	1	2	2
		0	0	0	0	0

Mission Statement

Provide an effective alternative to pretrial incarceration

Goal 1

Ensure defendants' appearance in court

Objective 1

Maintain 90% or higher attendance rate for all scheduled court appearances	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of scheduled court appearances attended	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of scheduled court appearances	N/A	N/A	N/A	N/A	N/A
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Efficiency Measures

Average # of scheduled court appearances per month	N/A	N/A	N/A	N/A	N/A
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Goal 2

Ensure compliance with conditions of release

Objective 2

85% or more of active participants will not be charged with new crimes	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of active participants not charged with new crimes	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of new active participants	N/A	N/A	N/A	N/A	N/A
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# of active participants charged with new crimes	N/A	N/A	N/A	N/A	6
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Efficiency Measures

Average # of daily active participants	N/A	N/A	N/A	N/A	18.1
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Objective 3

75% or more of exiting participants will satisfactorily comply with conditions of release	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of participants that satisfactorily complied with release conditions	N/A	N/A	N/A	N/A	75% ✓
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Workload Measures

# of participants that exited the program	N/A	N/A	N/A	N/A	64
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Efficiency Measures

Average # of participants that exit the program per month	N/A	N/A	N/A	N/A	N/A
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Goal 3

Provide a cost efficient alternative to incarceration

Objective 4

Maintain an active daily average caseload of 45 participants (or 22.5 per FTE) per day	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of days with an active average daily caseload of 45 participants	N/A	N/A	N/A	N/A	0% ✗
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Workload Measures

# of days with an average daily caseload of 45 participants	N/A	N/A	N/A	N/A	0
Total program expenditures	N/A	N/A	N/A	N/A	\$69,977

Efficiency Measures

Average daily cost per program participant	N/A	N/A	N/A	N/A	\$7.47
Average daily cost of program	N/A	N/A	N/A	N/A	\$256
Average # of daily participants per worker FTE	N/A	N/A	N/A	N/A	17.2

Overall Objective Completion Rate: N/A | N/A | N/A | N/A | 33%

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

Department of Social Services - Administrative Support

Director: Larry Johnson	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor: Ellery Blackstock	# of non-benefit eligible employees	139	143	139	140	140
		1	1	1	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 90% or more of department audits/reviews receiving passing scores	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of audits passed with 100% accuracy	N/A	100%✓	100%✓	100%✓	100%✓
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Workload Measures

# of audits conducted	N/A	11	4	5	2
# of perfect passing score audits	N/A	N/A	N/A	5	1

Efficiency Measures

Average # of days to complete each audit	N/A	N/A	N/A	3	3
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Goal 2

Maintain a high level of customer satisfaction

Objective 2

Achieve a client substantiated complaint ratio of less than 1 complaint for every 500 public assistance program clients served (< than 0.2%)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of substantiated complaints to # of clients served	N/A	0.05%✓	0.02%✓	0.01%✓	0.01%✓
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Workload Measures

# of public assistance program clients served (monthly avg)	N/A	20,238	21,885	24,023	25,498
# of substantiated complaints (year total)	N/A	122	58	31	70

Efficiency Measures

Average # of substantiated complaints per month	N/A	10.2	4.8	2.6	7.8
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Ensure a safe and productive work environment for all employees

Objective 3

98% of all staff will complete the County's 4 required basic safety training sessions	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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% of staff that completed the 4 required safety training sessions	N/A	100%✓	100%✓	100%✓	100%✓
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Workload Measures

# of employees	N/A	142	140	143	140
# of new hires	N/A	N/A	N/A	1	3
# of recordable incidents	N/A	0	1	0	0

Efficiency Measures

Average # of new hires per month	N/A	N/A	N/A	0.1	0.3
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Goal 4

Maintain a positive work environment

Objective 4

80% or more of all staff have a favorable opinion of their work environment	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of staff that rated their work environment favorably	N/A	N/A	90% ✓	96% ✓	N/A
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Workload Measures

# of employee responses	N/A	N/A	295	112	N/A
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Efficiency Measures

Average employee response score (Scale 1 [poor] to 5 [excellent])	N/A	N/A	4.0	4.0	N/A
Response rate	N/A	N/A	N/A	N/A	N/A

Objective 5

90% or more of all staff believe they positively impact the community	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of staff that believe they positively impact the community	N/A	N/A	98% ✓	98% ✓	N/A
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Workload Measures

# of employee responses	N/A	N/A	295	112	N/A
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Efficiency Measures

Average employee response score (Scale 1 [poor] to 5 [excellent])	N/A	N/A	5.0	5.0	N/A
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Overall Objective Completion Rate:	N/A	100%	100%	100%	100%
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**Year-To-Date Data Through March 31, 2011*

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

Director: Larry Johnson	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor: Felissa Ferrell	# of non-benefit eligible employees	1	2	2	2	2
		2	2	2	2	2

Mission Statement

Promote independence and choice among senior and disabled adults

Goal 1

Protect disabled adults from abuse, neglect, and exploitation

Objective 1

Evaluate and respond to 95% or more of accepted calls for abused, neglected, and exploited disabled adults within required timeframes	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of accepted calls evaluated and responded to within required timeframes	N/A	95% ✓	95% ✓	96% ✓	96% ✓
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Workload Measures

# of calls of reported abuse, neglect, and/or exploitation of disabled adults	N/A	405	281	297	160
# of calls accepted	N/A	272	239	235	135

Efficiency Measures

Average # of calls per social worker FTE per month	N/A	18.3	11.0	12.0	8.4
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Objective 2

Complete 95% or more of Adult Protective Services investigation cases within 30 days of the initial report	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of cases investigated within 30 days	N/A	97% ✓	99% ✓	97% ✓	100% ✓
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Workload Measures

# of completed investigation cases	N/A	272	238	235	149
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Efficiency Measures

Average # of cases investigated per social worker FTE per month	N/A	11.8	10.5	16.5	8.4
Average # of days to investigate each case	N/A	N/A	N/A	2.9	3.5

Goal 2

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

Objective 3

95% or more of wards (guardianship cases) live in the least restrictive care setting and access appropriate health and medical services	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of adults in the proper setting with access to hlth and med services	N/A	98% ✓	99% ✓	99% ✓	98% ✓
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Workload Measures

# of wards receiving guardianship services thru DSS (monthly avg)	N/A	33	37	40	44
Total direct cost in dollars spent on guardianship cases	N/A	N/A	\$21,039	\$43,755	\$12,068

Efficiency Measures

Average cost per ward per month	N/A	\$769	\$48	\$91	\$31
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Objective 4

95% or more of disabled adults who live in adult care homes receiving enhanced care receive recommended health and medical services	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of disabled adults receiving recommended hlth and med services	N/A	97% ✓	97% ✓	96% ✓	97% ✓
Workload Measures					
# of disabled adults receiving enhanced (ACM/AH) care (monthly avg)	N/A	38	33	41	41
Efficiency Measures					
Average treatment caseload per caseworker FTE per month	N/A	38.0	33.0	41.2	41.2

Objective 5

Maintain 90% or more of disabled adults who live in adult care homes in the least restrictive setting (YTD thru Dec 31, 2010 only)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of disabled adults living in the least restrictive setting (monthly avg)	N/A	N/A	N/A	55% ✗	41% ✗
Workload Measures					
# of disabled adults living in adult care homes (monthly avg)	N/A	N/A	N/A	346	494
# living in (the least restrictive setting) Adult Care (monthly avg)	N/A	N/A	N/A	189	204
# living in (the median restrictive setting) Intermediary Care (mon avg)	N/A	N/A	N/A	12	10
# living in (the most restrictive setting) Skilled Care (monthly avg)	N/A	N/A	N/A	145	280
Efficiency Measures					
Average Adult Care Medicaid cost per month per client	N/A	N/A	N/A	\$1,182	\$1,054
Average Intermediary Care Medicaid cost per month per client	N/A	N/A	N/A	\$3,537	\$7,030
Average Skilled Care Medicaid cost per month per client	N/A	N/A	N/A	\$5,500	\$3,557

Objective 6

Complete 90% or more of adult treatment cases within 6 months of intake	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of adult treatment cases completed within 6 months of intake	N/A	N/A	99% ✓	97% ✓	97% ✓
Workload Measures					
# of completed adults treatment cases	N/A	N/A	293	151	147
# of return intake cases within one calendar year of completion	N/A	N/A	4	6	12
Efficiency Measures					
Average caseload per caseworker FTE per month	N/A	N/A	8.9	8.8	5.2
Overall Objective Completion Rate:					
	N/A	100%	100%	83%	83%

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

Department of Social Services - Child Support Enforcement

Director: Larry Johnson	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor: Debbie McGuire	# of non-benefit eligible employees	14	14	14	14	14
		0	0	0	0	0

Mission Statement

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

Goal 1

Strengthen families and reduce dependency on public assistance

Objective 1

Ensure that 85% or more of all custodial parents have a current Support Order established by year end (State requirement)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of custodial parents that have a current Support Order by year end	82% ×	84% ×	84% ×	83% ×	83% ×
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Workload Measures

# of custodial parents (monthly avg)	3,429	4,142	4,211	4,342	4,445
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Efficiency Measures

Average caseload per caseworker FTE per month	363	457	383	395	404
Average # of new cases per caseworker FTE per month	6.8	9.8	6.5	6.6	6.9
Average # of modifications per case (caseload maintenance) per month	2.0	2.3	2.1	2.0	1.9

Objective 2

Ensure that 70% or more of all current child support obligations owed to custodial parents each year are collected and distributed	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% collected of total dollars owed	68% ×	67% ×	69% ×	68% ×	68% ×
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Workload Measures

Amount owed to custodial parents by year end	\$7,844,379	\$8,251,223	\$8,303,060	\$8,155,822	\$2,022,418
Amount collected and distributed to custodial parents by year end	\$5,334,177	\$5,561,787	\$5,670,838	\$5,536,971	\$1,366,409

Efficiency Measures

Average # of children per custodial parent	1.4	1.4	1.2	1.2	1.1
Average amount owed to each custodial parent per month	\$190.66	\$166.00	\$164.33	\$156.12	\$74.77
Average amount collected for each custodial parent per month	\$129.63	\$111.90	\$112.22	\$105.99	\$50.52

Objective 3

Increase Medicaid savings by maintaining a passing Medical Self-Assessment score in 80% or more of all eligible cases	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of cases with a passing Medical Self-Assessment score	82% ✓	84% ✓	86% ✓	88% ✓	89% ✓
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Workload Measures

# of eligible cases (monthly avg)	2,344	2,107	2,082	2,050	1,982
Total Medicaid savings	N/A	N/A	\$281,736	\$54,030	\$24,569

Efficiency Measures

Average Medicaid savings per eligible case	\$16	\$9	\$11	\$2	\$2
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Objective 4

Maintain State ranking in the top 50% or higher of all NC county agencies on the State 9 Factor Report (State is revising the report)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% ranking of Rockingham County DSS from the top	N/A	N/A	N/A	N/A	N/A
Workload Measures					
# of NC DSS agencies ranked on the 9 Factor Report	N/A	N/A	N/A	N/A	N/A
Efficiency Measures					
Average Rockingham County total weighted score (792 possible)	N/A	N/A	N/A	N/A	N/A
Rockingham County rank percentile same time period previous year	N/A	N/A	N/A	N/A	45%

Objective 5

67% or more of delinquent non-custodial parents make at least one payment towards arrears (past due uncollected)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of delinquent non-custodial parents that made arrears payments	N/A	N/A	N/A	N/A	49% X
Workload Measures					
# of delinquent non-custodial parents	N/A	N/A	N/A	N/A	3,210
# of total collected from arrears payments	N/A	N/A	N/A	N/A	\$355,386
Efficiency Measures					
Average Medicaid savings per eligible case	N/A	N/A	N/A	N/A	\$207

Objective 6

Establish paternity in 104.3% or more of cases of children born out of wedlock	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of out of wedlock cases in which paternity was established	N/A	N/A	N/A	N/A	93.6% X
Workload Measures					
# of current year cases of children born out of wedlock	N/A	N/A	N/A	N/A	3,069
# of prior year cases in which paternity was established	N/A	N/A	N/A	N/A	0
Efficiency Measures					
Average # of kids born out of wedlock per month to County residents	N/A	N/A	N/A	N/A	512

Overall Objective Completion Rate:	50%	50%	50%	50%	20%
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*Year-To-Date Data Through December 31, 2010

Department of Social Services - Child Welfare, Protective, & Foster Care

Director: Larry Johnson	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor: Lynn Wilkins	# of non-benefit eligible employees	22	25	26	26	26
		0	0	0	0	0

Mission Statement

Protect and provide permanence to children in Rockingham County

Goal 1

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

Objective 1

Evaluate and respond to 95% or more accepted reports of abused or neglected dependant children within the State required timeframes	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of abuse/neglect reports responded to within required timeframes	N/A	N/A	N/A	N/A	100% ✓
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Workload Measures

# of accepted reports of abuse and neglect	N/A	N/A	N/A	N/A	398
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Efficiency Measures

Average # of reports assigned per worker FTE per month	N/A	N/A	N/A	N/A	16.6
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Objective 2

Ensure that 95% or more of abuse/neglect children are not repeat victims of substantiated maltreatment	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of non-repeat victims	99% ✓	97% ✓	95% ✓	94% ✗	94% ✗
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Workload Measures

# of substantiated abuse/neglect children	239	218	276	313	163
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Efficiency Measures

Average caseload per caseworker FTE per month	N/A	9.1	14.5	10.9	12.8
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Average # of children per caseworker FTE per month	N/A	25.0	41.4	27.6	34.0
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Average # of newly abused/neglected children substantiaed per month	N/A	N/A	N/A	26.1	27.2
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Objective 3 (x2)

Ensure that 95% or more of children who are in DSS custody, in Foster Care placement, are not abused or neglected	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of children in DSS Foster Care not abused or neglected	100% ✓	98% ✓	100% ✓	100% ✓	100% ✓
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Workload Measures

# of family units in Foster Care (monthly avg)	N/A	N/A	N/A	61	82
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# of children in Foster Care (monthly avg)	120	113	104	101	122
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Efficiency Measures

Average caseload per caseworker FTE per month	N/A	10.0	9.0	8.0	10.6
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Average # of children per caseworker FTE per month	N/A	15.8	13.9	13.2	16.0
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Average # of new Foster Care clients per month	N/A	N/A	N/A	5.3	8.4
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Objective 4

60% or more of treatment services plan cases will be successfully completed treatment plans and avoid Foster Care placement	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of kids that avoid Foster Care after completing treatment plans	N/A	N/A	N/A	N/A	90% ✓
Workload Measures					
# of kids that completed treatment services plans	N/A	N/A	N/A	N/A	173
Efficiency Measures					
Average # of kids receiving treatment services plans per month	N/A	N/A	N/A	N/A	136
Average # of days to complete each treatment services plan	N/A	N/A	N/A	N/A	115

Goal 2

Provide placement stability for DSS Foster Care kids
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Objective 5

Ensure that 50% or more of children in DSS custody remain in the first foster care placement	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of foster care placements that remain at the first placement	N/A	94% ✓	71% ✗	48% ✗	60% ✓
Workload Measures					
# of children in DSS custody (monthly avg)	N/A	113	104	100	124
Total net cost in dollars of all Foster Care placements	N/A	N/A	\$504,880	\$510,653	\$275,737
Total County cost in dollars for children in DSS Foster Care custody	N/A	N/A	\$172,023	\$159,402	\$90,408
Efficiency Measures					
Average net cost per child per month	N/A	N/A	\$404	\$426	\$371
Average County cost share per child per month	N/A	N/A	\$138	\$133	\$122

Objective 6

Ensure that 25% or more of all active Foster Care clients move to permanence (no longer under DSS Foster Care custody)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of active Foster Care clients with permanent placement changes	N/A	N/A	N/A	33% ✓	30% ✓
Workload Measures					
# of Foster Care clients (monthly avg)	N/A	N/A	N/A	100	124
# of permanent relative placements (custody guardianship)	N/A	N/A	N/A	12	3
# of permanent reunifications to parent(s) placements	N/A	N/A	N/A	14	17
# of permanent custody to other/guardianship placements (non-relative)	N/A	N/A	N/A	2	0
# of permanent adoption placements	N/A	N/A	N/A	10	4
# of permanent placements due to age or legal status	N/A	N/A	N/A	12	3
Efficiency Measures					
Average # of Foster Care status changes to permanence per month	N/A	N/A	N/A	4.2	4.5

Overall Objective Completion Rate	100%	100%	75%	60%	86%
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*Year-To-Date Data Through December 31, 2010

Department of Social Services - Daycare Services

Director: Larry Johnson	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor: Daphne Wilson	# of non-benefit eligible employees	4	5	5	4	4
		0	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 at least 93% of available dollars for all daycare funds	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of available dollars spent	N/A	99% ✓	99% ✓	92% ✗	96% ✓
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Workload Measures

Available dollars	N/A	\$3,414,637	\$3,434,232	\$3,640,417	\$2,480,386
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Efficiency Measures

Average direct cost per child per month	N/A	\$288	\$295	\$306	\$302
Average # of children in daycare per month	N/A	1,012	964	914	878
Average # of daycare available dollars per month	N/A	\$284,553	\$286,186	\$303,368	\$275,598

Objective 2 (x2)

99.0% or more of Daycare applicants will be issued vouchers on the same day of application	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of vouchers issued on application day	N/A	100% ✓	100% ✓	100% ✓	100% ✓
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Workload Measures

# of applicants	N/A	378	339	377	300
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Efficiency Measures

Average # of applicants per day	N/A	1.5	1.4	1.5	1.6
Average # of applications per worker FTE per month	N/A	15.8	14.1	15.7	16.7

Objective 3

Ensure that 85% or more of all daycare providers are licensed facilities	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of utilized daycare providers that are licensed facilities	N/A	N/A	N/A	N/A	90% ✓
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Workload Measures

# of total non-duplicated daycare providers utilized	N/A	N/A	N/A	N/A	110
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Efficiency Measures

Average # of enrollees per utilized daycare provider	N/A	N/A	N/A	N/A	25.9
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Goal 2

Provide excellent services to daycare providers

Objective 4

Ensure that 95% or more of all licensed daycare facilities are satisfied with DSS services	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of utilized licensed daycares satisfied with Rockingham County DSS	N/A	N/A	N/A	94% ✗	N/A
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Workload Measures

# of daycare facilities utilized	N/A	N/A	N/A	101	N/A
# of daycare facilities utilized that are located in Rockingham County	N/A	N/A	N/A	57	N/A
# of daycare facilities surveyed	N/A	N/A	N/A	100	N/A

Efficiency Measures

Survey response rate	N/A	N/A	N/A	47%	N/A
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Goal 3

Effectively manage Smart Start Subsidy Program
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Objective 5

Ensure that 95% or more of all children receiving Smart Start subsidy will be placed and remain in a minimum 3 Star or higher rated daycare	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of Smart Start children in a 3 Star or better rated daycare setting	N/A	97% ✓	97% ✓	99% ✓	100% ✓
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Workload Measures

# of children receiving Smart Start funds (monthly avg)	N/A	96	73	81	97
# of children in 5 Star facility (monthly avg)	N/A	24	18	14	4
# of children in 4 Star facility (monthly avg)	N/A	57	46	48	44
# of children in 3 Star facility (monthly avg)	N/A	2	7	17	49
# of children in 2 Star facility (monthly avg)	N/A	0	0	0	0
# of children in 1 Star facility (monthly avg)	N/A	3	2	1	2

Efficiency Measures

Average # of daycare providers used per month	N/A	N/A	N/A	21	21
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Goal 4

Stimulate the local economy

Objective 6

Ensure that 75% or more of daycare services dollars are spent within Rockingham County	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of utilized daycare services dollars spent within Rockingham County	N/A	N/A	N/A	N/A	92% ✓
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Workload Measures

# of total \$ dollars spent on daycare services	N/A	N/A	N/A	\$3,351,806	\$2,385,017
# of total \$ daycare services dollars spent in Rockingham County	N/A	N/A	N/A	\$3,127,221	\$2,199,794

Efficiency Measures

Average # of dollars spent per utilized daycare provider per year	N/A	N/A	N/A	\$33,186	\$21,682
Average # of dollars spent per Rockingham County provider per year	N/A	N/A	N/A	\$54,867	\$33,843

Overall Objective Completion Rate:	N/A	100%	100%	60%	100%
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*Year-To-Date Data Through March 31, 2011

Department of Social Services - Prevention Services

		06-07	07-08	08-09	09-10	10-11
Director: Larry Johnson	# of benefit eligible employees	3	3	3	3	3
Supervisor: Felissa Ferrell	# of non-benefit eligible employees	0	0	0	0	0

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 95% or more of children in their own homes after receiving prevention and family support services in their own homes	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% retained in their homes after receiving in home prevention services	97% ✓	97% ✓	97% ✓	99% ✓	97% ✓
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Workload Measures

# of children receiving in-home services (monthly avg)	56	56	60	66	52
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Efficiency Measures

Average caseload per caseworker FTE per month	14.7	26.3	11.3	13.8	15.0
Average # of children per caseworker FTE per month	26.8	23.1	20.0	25.0	19.2

Objective 2

Retain 95% or more of adults in their own homes for at least 12 months after initiating prevention services	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of adults served who remain in their own homes for at least 12 month	N/A	99% ✓	95% ✓	95% ✓	96% ✓
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Workload Measures

# of adults currently receiving prevention services (monthly avg)	N/A	N/A	33	47	53
# of adults receiving services for at least 12 months (monthly avg)	N/A	17	12	33	48

Efficiency Measures

Average # of months that clients receive services before terminating	N/A	N/A	12.2	18.5	14.9
Average # of cases per worker FTE per month	N/A	12.0	23.5	31.5	28.8

Provide timely and meaningful assistance to families in need

Objective 3

Provide General Assistance to 95% or more of applicants (County aid to low income families for groceries and medicines)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of applicants that receive assistance (info, referral, or direct services)	N/A	99% ✓	96% ✓	97% ✓	95% ✓
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Workload Measures

# of applicants	N/A	616	629	494	258
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Efficiency Measures

Average cost in dollars (direct services only) per month	N/A	\$1,959	\$2,117	\$1,250	\$1,052
Average # of families served per month	N/A	51.5	50.1	40.0	27.2

Objective 4

Provide Emergency Assistance to 90% or more of applicants (State & Federal aid to low income families for utilities or rent)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of applicants who receive assistance (info, referral, or direct services)	N/A	97% ✓	93% ✓	90% ✓	95% ✓
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Workload Measures

# of applicants	N/A	977	659	257	230
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Efficiency Measures

Average cost (direct services only) per month	N/A	\$14,956	\$10,610	\$4,167	\$4,276
Average # of families served per month	N/A	79.5	80.5	19.3	24.3

Objective 5

Provide Crisis Intervention assistance to 90% or more of applicants (Low income family Fed aid for utilities or rent when +87° or -40°)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of applicants who receive assistance (info, referral, or direct services)	N/A	97% ✓	97% ✓	96% ✓	98% ✓
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Workload Measures

# of applicants	N/A	1,803	2,699	2,527	2,609
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Efficiency Measures

Average cost (direct services only) per month	N/A	\$30,523	\$45,114	\$40,499	\$39,295
Average # of families served per month	N/A	148.0	214.8	201.7	283.9

Overall Objective Completion Rate:	N/A	100%	100%	100%	100%
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*Year-To-Date Data Through March 31, 2011

Department of Social Services - Public Assistance

Director: Larry Johnson	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor: Debbie McGuire	# of non-benefit eligible employees	67	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) 97.0% or more of Medicaid applications within 45 days of receipt (State requirement)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of applications processed within 45 days	N/A	99% ✓	97% ✓	98.8% ✓	99.4% ✓
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Workload Measures

# of applications processed	N/A	7,480	8,024	6,970	1,983
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Efficiency Measures

Average # of applications processed per worker FTE per month	N/A	23.2	39.5	34.2	N/A
Average caseload per worker FTE per month	N/A	N/A	N/A	N/A	N/A
% of County citizens receiving Medicaid medical assistance per month	N/A	N/A	N/A	N/A	13.6%
Average # of Medicaid cases terminated per worker FTE per month	N/A	N/A	N/A	N/A	N/A
Average # of Medicaid cases transferred in or out per month	N/A	N/A	N/A	N/A	66.3

Goal 2

Efficiently manage food stamps eligibility

Objective 2

Process (approve or deny) 97.0% or more of applications for food stamps within 30 days of receipt	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of applications processed within 30 days	N/A	100% ✓	100% ✓	99.2% ✓	98.6% ✓
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Workload Measures

# of applications processed	N/A	4,214	5,282	5,207	1,343
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Efficiency Measures

Average # of applications processed per worker FTE per month	N/A	175.5	220.1	216.8	49.5
Average # of overdue applications per month	N/A	N/A	N/A	N/A	7.7

Objective 3

45% or more of all denied (or recertification) food stamps' applications will be for ineligibility only	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of denied food stamps' applications for ineligibility only	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of food stamps' applications denied due to inability to verify eligibility	N/A	N/A	N/A	N/A	N/A
# of food stamps' applications denied due to ineligibility only	N/A	N/A	N/A	N/A	N/A

Efficiency Measures

Average # denied for inability to verify eligibility per FTE per month	N/A	N/A	N/A	N/A	N/A
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Objective 4

80% or more of FNS (Food Nutrition Services) dollars issued will be spent locally within Rockingham County	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of FNS dollars spent locally in Rockingham County	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of total FNS dollars issued	N/A	N/A	N/A	N/A	\$11,871,325
# of total FNS dollars spent	N/A	N/A	N/A	N/A	N/A

Efficiency Measures

Average dollars issued per recipient per month	N/A	N/A	N/A	N/A	\$125.05
Average dollars spent in County per recipient per month	N/A	N/A	N/A	N/A	N/A
Ratio of total dollars spent to total dollars issued	N/A	N/A	N/A	N/A	N/A
Average # of individuals served per month	N/A	N/A	N/A	N/A	15,569
Average # of dollars spent at Farmers Market per recipient per month	N/A	N/A	N/A	N/A	N/A
% of County citizens receiving FNS assistance per month	N/A	N/A	N/A	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 requirement)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of applications processed within 45 days	N/A	100% ✓	N/A ✗	100% ✓	N/A
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Workload Measures

# of WFFA applications processed	N/A	652	N/A	430	N/A
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Efficiency Measures

Average # of applications taken per worker FTE per month	N/A	13.0	N/A	17.0	N/A
Average # of applications completed per worker FTE per month	N/A	12.6	N/A	21.5	N/A
Average # of days to process approved applications	N/A	N/A	N/A	9.4	N/A

Overall Objective Completion Rate:

N/A	100%	60%	100%	100%
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*Year-To-Date Data Through September 30, 2010

Department of Social Services - Work First Employment Services Division

Director: Larry Johnson	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor: Debbie McGuire	# of non-benefit eligible employees	11	9	9	9	9
		0	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 of 33% (State target is 50%)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of families meeting or exceeding participation requirements	N/A	23% ✗	21% ✗	27% ✗	33% ✓
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Workload Measures

# of families required that participated (monthly avg)	N/A	96	115	75	42
# of families that met the minimum participation hours (monthly avg)	N/A	22	25	20	14

Efficiency Measures

Average # of cases per worker FTE per month	N/A	22.3	47.2	45.3	30.3
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Objective 2 (x2)

Secure employment for 25% or more of Work Ready participants before leaving the program	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of Work Ready participants employed before leaving the program	N/A	N/A	N/A	N/A	15% ✗
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Workload Measures

# of Work Ready participants that leave the program	N/A	N/A	N/A	N/A	111
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Efficiency Measures

Average # of new employment placements per month	N/A	N/A	N/A	N/A	2.9
Average earnings per month per placed worker	N/A	N/A	N/A	N/A	\$311.41

Objective 3

10% or more of Work First Employment Services applicants will be diverted to short-term assistance	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of WFES applicants diverted to short term assistance	N/A	N/A	17% ✓	20% ✓	16% ✓
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Workload Measures

# of Work First Employment Services applicants	N/A	N/A	819	251	211
# of applicants diverted to short-term assistance	N/A	N/A	136	50	50

Efficiency Measures

Average # of successful short-term assistance diversions per month	N/A	N/A	11.3	4.2	8.3
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Objective 4

50% or more of Work First participants enrolled in educational/training activities successfully complete each activity	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of participants successfully completing educational/training activities	N/A	N/A	N/A	N/A	100%✓
Workload Measures					
# of WF participants that ended educational/training activities	N/A	N/A	N/A	N/A	22
Efficiency Measures					
Average # of participants per educational/training activity	N/A	N/A	N/A	N/A	2.0

Objective 5

90% or more of community partners that work with Work First participants rate the relationship as positive	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of survey respondents that rate partnership as positive	N/A	N/A	N/A	N/A	N/A
Workload Measures					
# of business/for profit partners	N/A	N/A	N/A	N/A	15
# of not-for-profit (501c3) partners	N/A	N/A	N/A	N/A	8
# of government agency partners	N/A	N/A	N/A	N/A	4
# of other partners	N/A	N/A	N/A	N/A	6
# of partners surveyed	N/A	N/A	N/A	N/A	0
Efficiency Measures					
Survey response rate	N/A	N/A	N/A	N/A	50%
Average survey response score (1 very negative to 4 very positive)	N/A	N/A	N/A	N/A	9.3

Overall Objective Completion Rate:	N/A	0%	25%	25%	60%
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*Year-To-Date Data Through December 31, 2010

Environmental & Engineering - Facility Projects

		06-07	07-08	08-09	09-10	10-11
Director: Tom Wiggins	# of benefit eligible employees	2	2	2	2	2
Supervisor: Mike Smith	# of non-benefit eligible employees	0	0	0	0	0

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

80% or more of projects will not exceed (cost overrun) initial budget	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*

Effectiveness Measure

% of projects that do not exceed initial budget	N/A	100% ✓	100% ✓	94% ✓	95% ✓
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Workload Measures

# of completed projects	N/A	4	36	211	227
Total project budget costs in dollars for all projects	N/A	N/A	N/A	\$22,746,916	\$7,621,553

Efficiency Measures

Average cost over-run per project	N/A	\$0	\$0	\$1,022	\$631
Average cost per completed project	N/A	N/A	N/A	\$107,805	\$33,575
Average # of days to complete each project	N/A	N/A	N/A	15.2	3.0

Objective 2

90% or more of formally bid projects will include a minimum of 1 qualified local bidder	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*

Effectiveness Measure

% of formally bid projects that included at least 1 qualified local bidder	N/A	N/A	N/A	N/A	100% ✓
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Workload Measures

# of formally bid projects	N/A	N/A	N/A	N/A	17
# of formally bid projects awarded to local bidders	N/A	N/A	N/A	N/A	17
# of disqualified bidders	N/A	N/A	N/A	N/A	0

Efficiency Measures

Average # of qualified local bidders per formal project bid	N/A	N/A	N/A	N/A	1.6
Average # of qualified bidders per project	N/A	N/A	N/A	N/A	3.2
% of formally bid projects awarded to qualified local bidder	N/A	N/A	N/A	N/A	100%

Goal 2

Deliver projects on schedule

Objective 3

80% or more of projects will not have contractor delay claims	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*

Effectiveness Measure

% of completed projects without contractor delay claims	N/A	100% ✓	100% ✓	99% ✓	100% ✓
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Workload Measures

# of completed projects	N/A	4	36	211	227
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Efficiency Measures

Average # of delay claims per completed project with delay claims	N/A	0.0	0.0	1.0	1.0
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Objective 4

80% or more of projects will be satisfactorily completed within the contractually defined construction schedule	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of projects completed within schedule	N/A	100% ✓	100% ✓	98% ✓	98% ✓
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Workload Measures

# of completed projects	N/A	4	36	211	227
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Efficiency Measures

Average # of days over per project not completed within schedule	N/A	0.0	0.0	21.5	13.0
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Goal 3

Effective telephone system management

Objective 5

Reduce billable cost impact of telephone service orders by resolving 60% or more of requests for services in house	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of telephone service orders completed in house	N/A	N/A	41% ✓	62% ✓	93% ✓
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Workload Measures

# of completed telephone requests	N/A	N/A	196	230	162
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Dollars spent on vendors for telephone service orders (excludes materials)	N/A	N/A	\$2,719	\$2,340	\$1,460
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Efficiency Measures

Average cost per vendor completed service order (excludes materials)	N/A	N/A	\$23	\$27	\$36
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Average # of telephone service orders resolved in house per month	N/A	N/A	6.7	11.8	16.8
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Objective 6

Minimize loss of productivity by resolving 70% or more of telephone service order requests on the same day received	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of telephone service orders resolved the same day received	N/A	N/A	60% ✗	74% ✓	87% ✓
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Workload Measures

# of completed phone requests	N/A	N/A	196	226	162
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Efficiency Measures

Average # of hours to resolve telephone service orders	N/A	N/A	0.3	0.3	0.3
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Overall Objective Completion Rate:	N/A	100%	83%	100%	100%
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*Year-To-Date Data Through March 31, 2011

Environmental & Engineering - Public Buildings

Director: Tom Wiggins	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor: Ron Farris	# of non-benefit eligible employees	14	14	14	15	15
		1	1	1	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 75% or more of safety and risk related work orders are preventive maintenance	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of safety & risk work orders that are preventive maintenance	N/A	75% ✓	93% ✓	70% ✗	58% ✗
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Workload Measures

# of completed safety & risk related work orders	N/A	116	107	216	152
# of completed safety & risk preventive maintenance work orders	N/A	87	100	151	96
# of completed safety & risk corrective maintenance work orders	N/A	N/A	N/A	57	52
# of completed safety & risk emergency maintenance work orders	N/A	N/A	N/A	8	4

Efficiency Measures

Average # of hours to complete each safety & risk work order	N/A	N/A	N/A	2.45	2.38
Average # of preventive safety & risk work orders per month	N/A	7.3	8.3	12.9	10.7
Average # of corrective safety & risk work orders per month	N/A	N/A	N/A	4.8	5.8

Objective 2

Ensure that 18% or more of maintenance work orders are preventive maintenance	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of maintenance work orders that are preventive maintenance	N/A	N/A	N/A	16% ✗	33% ✓
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Workload Measures

# of completed maintenance work orders	N/A	N/A	N/A	3,047	2,430
# of completed preventive maintenance work orders	N/A	N/A	N/A	494	795
# of completed corrective maintenance work orders	N/A	N/A	N/A	1,090	1,061
# of completed other type maintenance work orders	N/A	N/A	N/A	1,463	574

Efficiency Measures

Average # of hours to complete maintenance work orders	N/A	N/A	N/A	2.62	2.54
Average # of preventative maintenance work orders per month	N/A	N/A	N/A	41.2	88.3
Average # of corrective maintenance work orders per month	N/A	N/A	N/A	90.8	117.9
Average # of other type maintenance work orders per month	N/A	N/A	N/A	121.9	63.8
Average # of completed work orders per worker FTE	N/A	N/A	N/A	N/A	81.0

Goal 2

Timely and responsive completion of work orders

Objective 3

Respond to 95% or more of safety & risk work orders within 2 work days of the initial request (100% of emergencies responded to on	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of responses within 2 days of the initial request	N/A	81% ✗	95% ✓	75% ✗	80% ✗
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Workload Measures

# of responses to safety & risk work orders	N/A	70	73	216	152
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Efficiency Measures

Average # of hours to complete safety & risk work orders	N/A	1:18	2:52	2:25	2:23
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Objective 4

Respond to 85% or more of non-emergency work orders within 5 work days of initial request	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of responses within 5 working days	N/A	92% ✓	76% ✗	89% ✓	84% ✗
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Workload Measures

# of responded to non-emergency work order requests	N/A	2,357	2,910	2,935	2,381
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Efficiency Measures

Average # of work orders completed in <1 hour per month	N/A	105.2	98.9	82.6	92.4
Average # of work orders completed within 1-5 hours per month	N/A	82.3	115.0	133.4	157.6
Average # of work orders completed within 6-10 hours per month	N/A	6.9	12.0	19.9	15.4
Average # of work orders completed within 11-30 hours per month	N/A	4.0	7.0	4.8	5.2
Average # of work orders completed within 30+ hours per month	N/A	0.8	1.8	1.8	1.7
Average # of non-emergency work orders responded to per month	N/A	196.4	242.5	244.6	264.6

Goal 3

Help maintain the value of County property
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Objective 5

Maintain the aesthetics of County property by spending 25% or more of total work order hours on aesthetic type work orders	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of total work order hours spent on aesthetics	N/A	27% ✓	36% ✓	26% ✓	37% ✓
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Workload Measures

# of aesthetic maintenance work orders completed	N/A	N/A	N/A	470	335
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Efficiency Measures

Average # of hours spent on each aesthetic work order per month	N/A	N/A	N/A	4.33	6.84
Average # of hours spent on work orders per month	N/A	421.80	655.00	664.33	685.72

Overall Objective Completion Rate:	N/A	75%	75%	40%	40%
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*Year-To-Date Data Through March 31, 2011

Environmental & Engineering - Sign Maintenance

Director: Tom Wiggins	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor: Ron Farris	# of non-benefit eligible employees	0	0	0	1	1
		0	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 95% or more of new sign installations within 10 work days or less from the date of request	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of sign installations completed within 10 work days of request	N/A	N/A	N/A	4% X	12% X
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Workload Measures

# of sign installation work orders completed	N/A	N/A	N/A	202	208
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Efficiency Measures

Average # of days to complete each sign installation work order	N/A	N/A	N/A	N/A	N/A
Average # of sign installations per month	N/A	N/A	N/A	22.4	23.1

Objective 2

Respond to 95% or more of sign maintenance requests within 2 work days of request	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of sign maintenance requests responded to within 2 work days	N/A	N/A	N/A	0% X	0% X
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Workload Measures

# of responded to sign maintenance work orders	N/A	N/A	N/A	202	266
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Efficiency Measures

Average # of sign maintenance work orders responded to per month	N/A	N/A	N/A	22.4	29.6
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Goal 2

Cost efficiency

Objective 3

Ensure that total expenditures are 5% or less than the adopted budget (data thru 12/31/2010 only)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of expenditures fall below the adopted budget	N/A	N/A	N/A	13% ✓	60% ✓
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Workload Measures

# of total budgeted expenditures in dollars	N/A	N/A	N/A	\$57,000	\$55,352
# of year-to-date total expenditures in dollars	N/A	N/A	N/A	\$49,773	\$22,296

Efficiency Measures

Average expenditures in dollars per month	N/A	N/A	N/A	\$5,530	\$3,716
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Objective 4

Complete 95% or more of sign maintenance work orders by 1 FTE only	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of sign maintenance work orders completed by 1 FTE only	N/A	N/A	N/A	100% ✓	74% ✗
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Workload Measures

# of completed sign maintenance work orders	N/A	N/A	N/A	202	208
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Efficiency Measures

Average # of work orders completed by more than 1 FTE per month	N/A	N/A	N/A	0.0	2.0
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Goal 3

Ensure that Maintenance still receives the work of a 1/2 time position for work orders
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Objective 5

Sign Maintenance staff will spend 60% or more of total work hours on general maintenance work orders/projects	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of total work order hours spent on general maintenance	N/A	N/A	N/A	74% ✓	96% ✓
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Workload Measures

# of total work order hours	N/A	N/A	N/A	1,520	6,172
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Efficiency Measures

Average # of hours spent on sign maintenance work orders per month	N/A	N/A	N/A	44.72	30.39
Average # of hours spent on general maintenance work orders per month	N/A	N/A	N/A	124.17	655.33
Average # of hours spent on all work orders per month	N/A	N/A	N/A	168.89	685.72

Overall Objective Completion Rate:	N/A	N/A	N/A	60%	50%
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*Year-To-Date Data Through March 31, 2011

Elections

		06-07	07-08	08-09	09-10	10-11
Director: Jan Odell	# of benefit eligible employees	4	4	3	3	3
Supervisor:	# of non-benefit eligible employees	0	0	0	0	0

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 90% or more of voter registration database records as Active Status	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of voter database considered Active Status registered voters	N/A	N/A	N/A	N/A	93% ✓
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Workload Measures

# of voter records in the database	N/A	N/A	N/A	N/A	57,983
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Efficiency Measures

Average # of new voter registrations per month	N/A	N/A	N/A	N/A	143
Average # of updated voter registrations per month	N/A	N/A	N/A	N/A	9,642
Average # of canceled voter registrations per month	N/A	N/A	N/A	N/A	10,782
Average # of registrations impacted by GEO code changes per month	N/A	N/A	N/A	N/A	3

Objective 2

Complete the initial investigation of 95% or more of election complaints within 3 days of receipt	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of complaint investigations completed with 3 days of receipt	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of completed investigations	N/A	N/A	N/A	N/A	N/A
# of elections finalized	N/A	N/A	N/A	N/A	N/A
# of substantiated complaints	N/A	N/A	N/A	N/A	N/A

Efficiency Measures

Average # of substantiated complaints per election	N/A	N/A	N/A	N/A	N/A
Ratio of substantiated complaints to total complaints	N/A	N/A	N/A	N/A	N/A

Objective 3

Ensure that 80% or more of political committee reports' initial submissions are 100% accurate (per audit)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of initial reports submitted that are 100% accurate	N/A	N/A	N/A	N/A	100% ✓
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Workload Measures

# of campaign reports submitted	N/A	N/A	N/A	N/A	16
# of new political committees	N/A	N/A	N/A	N/A	0
# of closed political committees	N/A	N/A	N/A	N/A	11

Efficiency Measures

Average # of political committee reports submitted per month	N/A	N/A	N/A	N/A	5.3
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Objective 4

On election days, 99% or more of poll/precinct places operate fully staffed with trained election officials	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of poll/precinct places that operated fully staffed with trained officials	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of election day polling/precinct places	N/A	N/A	N/A	N/A	N/A
# of days of early voting (one-stop) polling places	N/A	N/A	N/A	N/A	N/A
Total election costs	N/A	N/A	N/A	N/A	N/A

Efficiency Measures

Average cost per precinct	N/A	N/A	N/A	N/A	N/A
Average # of poll/precinct workers per polling/precinct place	N/A	N/A	N/A	N/A	N/A
% of election day poll/precinct officials that are also trained	N/A	N/A	N/A	N/A	N/A
Average # of responses for assistance to off-site locals during elections	N/A	N/A	N/A	N/A	N/A

Objective 5

Ensure that 75% or more of election results are ready for certification by 5PM the day before Canvas (req'd date for Board certified results)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of election results certifications ready by 5PM day before Canvas	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of certified election results	N/A	N/A	N/A	N/A	N/A
# of absentee votes cast	N/A	N/A	N/A	N/A	N/A
# of early voting votes cast	N/A	N/A	N/A	N/A	N/A
# of election day non-provisional votes cast	N/A	N/A	N/A	N/A	N/A
# of election day provisional votes cast	N/A	N/A	N/A	N/A	N/A
# of total votes cast	N/A	N/A	N/A	N/A	N/A

Efficiency Measures

Average cost per election	N/A	N/A	N/A	N/A	N/A
Average voter participation rate per election	N/A	N/A	N/A	N/A	N/A

Goal 2

Voter awareness

Overall Objective Completion Rate:

N/A	N/A	N/A	N/A	100%
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*Year-To-Date Data Jan 1, 2011 thru Mar 31, 2011

Emergency Services - 911 Communications

		06-07	07-08	08-09	09-10	10-11
Director:	# of benefit eligible employees	17	17	17	17	17
Supervisor: Susan Hall	# of non-benefit eligible employees	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 100% on 75% or more of audited EMD (Emergency Medical Dispatch) calls	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of audits with scores greater than 92% accuracy	N/A	29% X	N/A	N/A	N/A
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Workload Measures

# of EMD incidents	13,903	14,712	15,541	14,154	12,213
# of audited EMD calls	N/A	31	N/A	N/A	N/A
# of Quality Assurance checks conducted by supervisor	N/A	N/A	N/A	0	0

Efficiency Measures

Average # of EMD incidents per telecommunicator FTE per year	868	920	971	885	763
Average # of audited EMD calls per telecommunicator FTE	N/A	0.5	N/A	N/A	N/A
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 93% or more of calls dispatched	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of calls dispatched in 4 minutes or less	97.0%✓	99.8%✓	98.0%✓	99.0%✓	98.0%✓
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Workload Measures

# of dispatched calls (incidents)	93,415	103,132	99,080	97,121	73,376
# of suicide and CPR calls	N/A	N/A	N/A	488	384

Efficiency Measures

Average # of dispatched calls per telecommunicator FTE per month	487	537	516	506	510
Average dispatch time (minutes)	3:16	3:14	3:29	2:12	1:56
Average # of times only 2 EMS units are available per day	N/A	N/A	N/A	N/A	7.7
Average # of times only 1 EMS unit is available per day	N/A	N/A	N/A	N/A	3.8
Average # of times no EMS units are available per day	N/A	N/A	N/A	N/A	0.4

Objective 3

Answer 99% or more of incoming 911 calls within 5 seconds or less	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of calls answered within 5 seconds or less	N/A	N/A	N/A	100% ✓	100% ✓
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Workload Measures

# of total calls	N/A	N/A	N/A	204,534	131,913
# of inter-agency calls	N/A	N/A	N/A	134,557	N/A
# of law enforcement response type calls	N/A	N/A	N/A	45,737	46,941
# of medical response type calls	N/A	N/A	N/A	15,755	19,201
# of other type calls	N/A	N/A	N/A	8,485	296

Efficiency Measures

Average # of calls per telecommunicator FTE per day per shift	N/A	N/A	N/A	70.1	55.7
Average time (seconds) to answer incoming 911 calls	N/A	N/A	N/A	1.39	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 0.013% or less	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of incidents with a substantiated complaint	0.011% ✓	0.009% ✓	0.007% ✓	0.005% ✓	0.004% ✓
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Workload Measures

# of complaints	N/A	N/A	19	26	7
# of substantiated complaints	10	9	7	5	4
# of incidents	93,420	103,132	99,080	97,120	73,376
# of law enforcement incidents	N/A	N/A	N/A	29,304	46,069
# of fire incidents	N/A	N/A	N/A	3,167	4,409
# of rescue incidents	N/A	N/A	N/A	2,490	4,205
# of emergency medical incidents	N/A	N/A	N/A	11,627	17,678

Efficiency Measures

Average # of incidents per month	7,785	8,595	8,257	8,093	8,153
Average # of substantiated complaints per month	0.8	0.8	0.6	0.4	0.4

Overall Objective Completion Rate:	75%	75%	100%	100%	67%
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*Year-To-Date Data Through March 31, 2011

Emergency Services - Emergency Management

		06-07	07-08	08-09	09-10	10-11
Director:	# of benefit eligible employees	2	2	2	2	2
Supervisor: Johnny Boles	# of non-benefit eligible employees	0	0	0	0	0

Mission Statement

Effective oversight of County Emergency Services and to 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

Attend (or send representation to) 95% or more of key stakeholder meetings (Commissioner, LEPC, Emerg Mgmt Assoc & appointed	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% attendance at key stakeholder meetings	N/A	98% ✓	99% ✓	100% ✓	100% ✓
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Workload Measures

# of stakeholder meetings	N/A	56	112	70	55
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Efficiency Measures

Average # of meetings attended per month	N/A	4.7	9.3	5.8	4.6
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Goal 2

Effective emergency management response

Objective 2

Meet with 80% or more of emergency response plan stakeholders to review and update Emergency Operation & Hazard Mitigation Plans	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of stakeholders met with to review and update emergency plans	N/A	90% ✓	100% ✓	100% ✓	100% ✓
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Workload Measures

# of emergency response plan stakeholders	N/A	10	12	6	36
# of emergency response plans reviewed	N/A	2	2	3	4
# of emergency response plans review and update sessions	N/A	1	1	3	7

Efficiency Measures

Average # of attendees per review/update session	N/A	9.0	12.0	2.0	5.1
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Objective 3

Test completely 90% or more of overall exercise objectives during disaster training exercises	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of emergency management objectives satisfactorily completed	N/A	100% ✓	100% ✓	100% ✓	N/A
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Workload Measures

# of disaster training exercises	N/A	2	4	2	0
# of emergency management objectives	N/A	10	19	7	0
Total cost of disaster training exercises	N/A	N/A	\$7,200	\$0	\$0

Efficiency Measures

Average # of objectives per training exercise	N/A	N/A	4.8	3.5	0.0
Average cost per training exercise	N/A	\$2,346	\$1,800	\$0	\$0

Objective 4

Test completely 90% or more of participating agency objectives during disaster training exercises	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of objectives for all participating agencies satisfactorily completed	N/A	100% ✓	100% ✓	100% ✓	N/A
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Workload Measures

# of disaster training exercises	N/A	2	4	3	0
# of agencies that participated in disaster training exercises	N/A	N/A	41	32	0
# of objectives for all participating agencies	N/A	18	25	21	0
# of people that participated in disaster training exercises	N/A	N/A	146	221	0

Efficiency Measures

Average # of participants per training exercise	N/A	N/A	37.0	74.0	0.0
Average # of participant objectives per training exercise	N/A	N/A	6.3	7.0	0.0

Objective 5

Complete workplace continuity plans with 25% or more of all County departments	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of departments/agencies with completed continuity plans	N/A	N/A	0% ✗	0% ✗	8% ✗
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Workload Measures

# of County departments/agencies	N/A	N/A	0	0	25
# of continuity plans completed	N/A	N/A	0	0	2
# of continuity plan certified/trained employees	N/A	N/A	0	0	26

Efficiency Measures

Average # of trained/certified employees per department	N/A	N/A	0.0	0.0	1.0
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Overall Objective Completion Rate:	N/A	100%	80%	80%	33%
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*Year-To-Date Data Through March 31, 2011

Emergency Services - Emergency Medical Services (EMS)

		06-07	07-08	08-09	09-10	10-11
Director:	# of benefit eligible employees	53	40	48	48	48
Supervisor: Rodney Stewart	# of non-benefit eligible employees	49	35	47	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

75% or more of recordable incidents will not result in lost work days	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of recordable incidents not resulting in lost work days	83%	67%	83% ✓	75% ✓	82% ✓
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Workload Measures

# of EMS work related incidents	N/A	N/A	N/A	8	11
# of work related EMS recordable injuries	6	6	6	2	8

Efficiency Measures

Average # of lost work days per incident resulting in lost work days	3.0	6.5	44.0	1.0	24.5
EMS workforce incidence rate	5.8%	8.0%	6.3%	2.2%	11.9%
Average cost per EMS incident	\$2,662	\$4,061	\$4,742	\$862	\$11,859
Average cost per County incident	\$12,823	\$5,044	\$9,026	\$2,299	\$985

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 98% or more of all potential emergency (ALS) calls received (State standard)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of ALS calls responded to in 10 minutes or less	98% ✓	98% ✓	N/A ✗	88% ✗	100% ✓
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Workload Measures

# of total ALS calls	13,942	14,317	13,244	8,192	5,914
# of ALS response calls by Eden - Base 1	N/A	N/A	N/A	2,598	1,997
# of ALS response calls by Mayodan - Base 2	N/A	N/A	N/A	1,307	999
# of ALS response calls by Reidsville - Base 3	N/A	N/A	N/A	3,269	2,010
# of ALS response calls by Bethany - Base 4	N/A	N/A	N/A	112	238
# of ALS response calls by Huntsville - Base 5	N/A	N/A	N/A	906	670

Efficiency Measures

Average ALS call response time (minutes)	9:02	9:51	N/A	N/A	8:10
Average # of ALS calls responded to per unit (7) per month	N/A	N/A	N/A	97.5	93.9

Objective 3

Maintain a response times of 20 minutes or less in 95% or more of all non-emergency (BLS) calls received	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of BLS calls responded to in 20 minutes or less	N/A	N/A	N/A	N/A	96% ✓
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Workload Measures

# of total BLS calls	N/A	N/A	N/A	N/A	3,919
# of BLS response calls by Eden - Base 1	N/A	N/A	N/A	N/A	2,008
# of BLS response calls by Mayodan - Base 2	N/A	N/A	N/A	N/A	429
# of BLS response calls by Reidsville - Base 3	N/A	N/A	N/A	N/A	1,104
# of BLS response calls by Bethany - Base 4	N/A	N/A	N/A	N/A	68
# of BLS response calls by Huntsville - Base 5	N/A	N/A	N/A	N/A	310

Efficiency Measures

Average BLS call response time (minutes)	N/A	N/A	N/A	N/A	10:32
Average # of BLS calls responded to per unit (8) per month	N/A	N/A	N/A	N/A	54.4

Objective 4

Maintain a 70% or better successful intubation rate for all County paramedics	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of successful intubation rate for County paramedics	N/A	N/A	0% X	67% X	76% ✓
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Workload Measures

# of intubations	N/A	N/A	0	51	21
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Efficiency Measures

Average # of intubations per paramedic FTE per month	N/A	N/A	N/A	2.3	3.5
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Objective 5

95% or more of audited Patient Care Reports (PCRs) follow protocol 100% accurately	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of audited PCRs that followed protocol 100% accurately	N/A	N/A	N/A	N/A	90% X
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Workload Measures

# of audited PCRs	N/A	N/A	N/A	N/A	9,895
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Efficiency Measures

Average # of trauma PCRs per month per active EMS unit (7)	N/A	N/A	N/A	N/A	32.6
Average # of cardiac PCRs per month per active EMS unit (7)	N/A	N/A	N/A	N/A	13.8
Average # of stroke PCRs per month per active EMS unit (7)	N/A	N/A	N/A	N/A	3.0
Average # of other PCRs per month per active EMS unit (8)	N/A	N/A	N/A	N/A	94.2

Goal 3

Cost efficiency through excellent collections

Objective 6

95% or more of Patient Care Reports provided to EMS Management & Consultants are accurate and submitted within 1 work day of service	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of PCRs submitted to EMSMC within 1 work day at 100% accuracy	N/A	N/A	0% X	0% X	0% X
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Workload Measures

# of PCRs submitted to EMSMC	N/A	N/A	0	11,634	9,327
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Efficiency Measures

Average # of PCRs per active unit (8) per month	N/A	N/A	N/A	121.2	129.6
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Overall Objective Completion Rate:	100%	100%	17%	29%	57%
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*Year-To-Date Data Through March 31, 2011

Emergency Services - Fire Marshal

		06-07	07-08	08-09	09-10	10-11
Director:	# of benefit eligible employees	4	4	4	4	4
Supervisor: Robert Cardwell	# of non-benefit eligible employees	0	0	0	0	0

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 80% or more of all scheduled and unscheduled statutory and non-statutory required inspections	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of scheduled and unscheduled inspections completed	79% ×	73% ×	59% ×	69% ×	51% ×
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Workload Measures

# of scheduled statutory/non-statutory inspections (1-3 year cycles)	767	565	584	476	388
# of new unscheduled inspections	49	29	52	56	36

Efficiency Measures

Average # of inspections conducted per 3 Fire Marshal FTEs per month	19.3	12.9	11.9	11.8	9.4
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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 95% or more of requests for fire investigation assistance	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of responses in 5 minutes or less	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓
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Workload Measures

# of requests for assistance	147	84	57	46	32
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Efficiency Measures

Average response time (minutes) per Fire Marshal FTE	3:37	2:53	2:35	2:42	2:17
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Goal 3

Provide accurate and timely fire investigation

Objective 3

Determine the origin of fires accurately in 75% of fire investigations	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of origin of fires accurately determined	85% ✓	85% ✓	68% ×	70% ×	63% ×
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Workload Measures

# of completed origin of fires investigations	99	84	57	46	32
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Efficiency Measures

Average # of hours to determine origin of fire per Fire Marshal FTE	1:10	0:30	0:30	0:40	0:50
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Objective 4

Ensure that 50% or more of arson arrests lead to conviction	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of arson arrests that led to conviction	N/A	N/A	N/A	0% X	0% X
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Workload Measures

# of arson arrests	N/A	N/A	N/A	3	5
# of arson arrests awaiting trial	N/A	N/A	N/A	2	6
# of arson trials that ended (by trial or dismissal)	N/A	N/A	N/A	1	0
# of arson trials that ended in arson conviction	N/A	N/A	N/A	0	0
# of completed fire investigations determined as arson	N/A	N/A	N/A	11	7
\$ value in dollars of property damage resulting from arson fires	N/A	N/A	N/A	\$286,500	\$166,000

Efficiency Measures

Average property damage loss per known arson fire	N/A	N/A	N/A	\$26,045	\$23,714
Average # of days to resolve each trial (convicted, acquitted or dismissed)	N/A	N/A	N/A	N/A	N/A
Ratio of completed fire investigations determined as arson	N/A	N/A	N/A	23.9%	21.9%

Overall Objective Completion Rate: 50% 75% 50% 50% 50%

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

Finance

		06-07	07-08	08-09	09-10	10-11
Director: Mike Apple	# of benefit eligible employees	7	7	7	7	7
Supervisor: Ray Sharp	# of non-benefit eligible employees	0	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 99.0% or more of Accounts Payable checks with 100% accuracy	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of checks processed and issued 100% accurately	N/A	N/A	N/A	99.7%✓	99.6%✓
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Workload Measures

# of checks issued for payment of invoices	N/A	N/A	N/A	14,323	9,819
Total dollar value of all invoice payment checks issued	N/A	N/A	N/A	\$50,459,774	\$49,900,066

Efficiency Measures

Average # of invoices processed and paid per 2.2 worker FTEs per mon	N/A	N/A	N/A	542.5	495.9
Average # of checks processed and issued per check pay days	N/A	N/A	N/A	286.5	251.8
Average dollar amount per issued check	N/A	N/A	N/A	\$3,523	\$5,082
Average # of invoices paid per check issued	N/A	N/A	N/A	1.8	1.4

Objective 2

Mail 80% or more of checks issued for invoice payments directly to the recipient instead of sending back to the department for issuance	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of checks issued mailed directly to the recipient	N/A	N/A	N/A	74%✗	67%✗
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Workload Measures

# of checks issued for payment of invoices	N/A	N/A	N/A	14,323	9,819
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Efficiency Measures

Average # of checks returned to the depts for issuance per month	N/A	N/A	N/A	312.3	355.6
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Goal 2

Process Payroll correctly

Objective 3

Process and issue 99.0% or more of employee payments with 100% accuracy	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of employee payments issued with 100% accuracy	N/A	N/A	N/A	99.9%✓	99.9%✓
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Workload Measures

# of direct deposit payments issued	N/A	N/A	N/A	19,118	13,744
# of paychecks issued	N/A	N/A	N/A	516	453
Total dollar value of all paychecks processed and issued	N/A	N/A	N/A	#####	#####

Efficiency Measures

Average gross dollar amount issued per pay period	N/A	\$0	\$0	\$721,927	\$666,512
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Goal 3

Effectively manage the budget and expenditures

Objective 4

Process 90.0% or more of correctly submitted budget change requests within 5 work days of receipt	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of budget change orders processed within 5 work days of receipt	N/A	N/A	N/A	99% ✓	100% ✓
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Workload Measures

# of correctly submitted budget change orders processed	N/A	N/A	N/A	259	128
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Efficiency Measures

Average # of days to process each budget change order	N/A	N/A	N/A	1.2	0.6
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Objective 5

Maintain an undesignated or available Fund Balance of 15.5% or more of County General Fund expenditures based on previous year end	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of available GF Fund Balance for Rockingham County	15.76%	16.62%	16.42% ✓	16.54% ✓	N/A
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Workload Measures

Total available GF Fund Balance in Millions	13.66	13.97	13.77	13.77	N/A
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Total GF expenditures in Millions	86.67	84.05	83.89	83.27	N/A
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Efficiency Measures

Average % of available GF Fund Balance for population group	24.29%	24.81%	23.54%	N/A	N/A
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Average % of available GF Fund Balance for all NC jurisdictions	21.27%	20.16%	20.24%	N/A	N/A
---	--------	--------	--------	-----	-----

Overall Objective Completion Rate:

N/A	N/A	N/A	80%	80%
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*Year-To-Date Data Through March 31, 2011

Geographic Information System (GIS)

	06-07	07-08	08-09	09-10	10-11
Director: David Whicker	2	3	4	4	4
Supervisor: Gary Melvin	0	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 85% or more of parcels within 3 work days for recording (measure change 3Q 10-11)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% processed within 3 work days of recording	N/A	N/A	N/A	91% ✓	93% ✓
---	-----	-----	-----	-------	-------

Workload Measures

# of parcels created, deleted, or remapped	N/A	N/A	N/A	3,012	1,383
--	-----	-----	-----	-------	-------

Efficiency Measures

Average # of parcels processed per 3 worker FTEs per month	N/A	N/A	N/A	83.7	76.9
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Goal 2

Timely and accurate maintenance of addressing and centerline files

Objective 2

Create 85% or more of address files within 4 work days of receipt	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of address files created within 4 days of receipt	N/A	N/A	N/A	92% ✓	92% ✓
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Workload Measures

# of address files created	N/A	N/A	N/A	326	111
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Efficiency Measures

Average # of address files created per 1 worker FTE per month	N/A	N/A	N/A	27.2	18.5
---	-----	-----	-----	------	------

Map 85% or more of street segments and address ranges (centerline files) within 4 work days of receiving the plat	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of centerline files mapped within 4 work days of receiving the plat	N/A	N/A	N/A	92% ✓	94% ✓
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Workload Measures

# of street segments and address ranges mapped	N/A	N/A	N/A	942	445
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Efficiency Measures

Average # of centerline files mapped per 1 worker FTE per month	N/A	N/A	N/A	78.5	74.2
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Goal 3

Satisfactorily meet digital and custom map requests

Objective 4

Complete 85% or more of digital and custom map requests within 5 work days of request	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of digital and custom map requests completed within 5 work days	N/A	N/A	N/A	94% ✓	91% ✓
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Workload Measures

# of completed digital and custom map requests	N/A	N/A	N/A	237	100
# of completed non-County government requests	N/A	N/A	N/A	128	50
# of completed County government requests	N/A	N/A	N/A	109	50

Efficiency Measures

Average # of map requests completed per 2 worker FTEs per month	N/A	N/A	N/A	9.9	4.2
Average # of days to complete each digital and custom map request	N/A	N/A	N/A	2.1	0.0

Overall Objective Completion Rate:

N/A	N/A	N/A	100%	200%
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**Year-To-Date Data Through December 31, 2010*

Information Services

		06-07	07-08	08-09	09-10	10-11
Director: David Whicker	# of benefit eligible employees	6	6	6	6	6
Supervisor:	# of non-benefit eligible employees	0	0	0	0	1

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 99% or more of all work order/tickets before closing the work order/ticket	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of tickets that closed only after completing the original scope of work	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of closed work orders/tickets	N/A	N/A	N/A	N/A	N/A
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Efficiency Measures

Average # of closed work orders/tickets per month	N/A	N/A	N/A	N/A	N/A
Average # of work orders/tickets close per month per FTE	N/A	N/A	N/A	N/A	N/A

Objective 2

Receive positive customer service satisfaction ratings on 95% or more of all completed work orders/tickets	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of completed work orders receiving positive customer service ratings	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of completed work orders/tickets feedback scores	N/A	N/A	N/A	N/A	N/A
# of Help Desk tickets completed	N/A	N/A	N/A	N/A	N/A
# of SysAid tickets completed	N/A	N/A	N/A	N/A	N/A
# of AS400 tickets completed	N/A	N/A	N/A	N/A	N/A
# of GIS tickets completed	N/A	N/A	N/A	N/A	N/A
# of Hardware tickets completed	N/A	N/A	N/A	N/A	N/A
# of Network tickets completed	N/A	N/A	N/A	N/A	N/A
# of Project tickets completed	N/A	N/A	N/A	N/A	N/A
# of Software/Application tickets completed	N/A	N/A	N/A	N/A	N/A

Efficiency Measures

Average # of man hours to resolve each work order/ticket	N/A	N/A	N/A	N/A	N/A
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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 95% or more of the workdays	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of workdays where daily backup was completed	N/A	N/A	N/A	N/A	N/A
Workload Measures					
# of workdays	N/A	N/A	N/A	N/A	N/A
Efficiency Measures					
Average size (terabyte) per executed backup	N/A	N/A	N/A	N/A	N/A

Objective 4

Successfully restore 98% or more of data restoration requests or data restoration tests	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of data restoration requests and tests successfully restored	N/A	N/A	N/A	N/A	N/A
Workload Measures					
# 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
Efficiency Measures					
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

98% or more of computers completely updated with current security patches by the end of the month in which they are released	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of computers updated completely by the end of the month	N/A	N/A	N/A	N/A	N/A
Workload Measures					
# of computers requiring security updates	N/A	N/A	N/A	N/A	N/A
# of out of band (out of cycle) patches/updates	N/A	N/A	N/A	N/A	N/A
Efficiency Measures					
Average # of computers per ITS worker FTE	N/A	N/A	N/A	N/A	N/A
Average # of computers per Rockingham County worker FTE	N/A	N/A	N/A	N/A	N/A

Objective 6

98% or more of security 1 and 2 work orders/tickets responded to on the same day reported	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of security 1 and 2 work orders resolved the same day as request	N/A	N/A	N/A	N/A	N/A
Workload Measures					
# of responded to virus/anti-virus work orders/tickets	N/A	N/A	N/A	N/A	N/A
# of other responded to security 1 and 2 work orders/tickets	N/A	N/A	N/A	N/A	N/A
# of responded to security 1 and 2 work orders/tickets	N/A	N/A	N/A	N/A	N/A
Efficiency Measures					
Average # of security 1 and 2 work orders responded to per month	N/A	N/A	N/A	N/A	N/A

Overall Objective Completion Rate:

N/A	N/A	N/A	N/A	N/A
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*No data has been reported YTD, 3Q revisions

Inspections

		06-07	07-08	08-09	09-10	10-11
Director: Tom Wiggins	# of benefit eligible employees	4	4	4	4	3
Supervisor: Mark Langel	# of non-benefit eligible employees	0	0	0	0	0

Mission Statement

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

Goal 1

Improve self-sufficiency

Objective 1

Offset 95% or more of program costs with fees collected	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of costs offset by fees collected	78% ✓	97% ✓	86% ✗	50% ✗	69% ✗
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Workload Measures

Building inspection fees collected	\$264,571	\$358,275	\$314,291	\$198,179	\$137,611
Building inspection costs incurred	\$339,194	\$368,969	\$364,987	\$392,745	\$200,609
# of building inspections	11,603	13,552	8,874	8,142	5,480
# of residential building inspections	N/A	N/A	N/A	4,750	3,303
# of commercial and institutional building inspections	N/A	N/A	N/A	311	301
# of miscellaneous type building inspections	N/A	N/A	N/A	3,081	1,876

Efficiency Measures

Average fees collected per Inspector FTE per year	\$66,143	\$89,569	\$78,573	\$49,545	\$45,870
Average cost per inspection	\$29	\$27	\$41	\$48	\$37

Goal 2

Enhance customer satisfaction

Objective 2 (x2)

Review 95% or more of all residential plans within 2 work days of date of receipt	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of plans reviewed within 2 work days	97% ✓	99% ✓	99% ✓	100% ✓	99% ✓
Workload Measures					
# of residential plans reviewed	417	467	259	261	163
Efficiency Measures					
Average # of plans reviewed per Inspector FTE per month	8.7	9.7	5.4	5.4	6.0
Average # of days to review residential plans	1.3	1.2	1.2	1.1	1.1

Objective 3

Conduct 95% or more of scheduled building inspections within 1 work day from date of request	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of inspections conducted within 1 working day of request	98% ✓	99% ✓	98% ✓	98% ✓	98% ✓
Workload Measures					
# of building inspections conducted	11,603	13,552	8,874	8,142	5,480
# of County jurisdiction building inspections conducted	N/A	N/A	N/A	3,731	4,975
# of municipal jurisdiction (contracted) building inspections conducted	N/A	N/A	N/A	349	505
Efficiency Measures					
Average # of inspections per Inspector FTE per month	241.7	282.3	184.9	169.6	152.2

Objective 4

Conduct 95% or more of footing inspections at the specified time requested by the customer	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of inspections conducted within 1 working day of request	N/A	N/A	100% ✓	100% ✓	100% ✓
Workload Measures					
# of footing inspections conducted	N/A	N/A	395	415	294
# of footing inspections conducted at the time requested	N/A	N/A	394	415	294
Efficiency Measures					
Average # of footing inspections per inspector FTE per year	N/A	N/A	8.2	8.6	8.2
Overall Objective Completion Rate:	100%	100%	80%	80%	80%

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

Landfill - Recycling

		06-07	07-08	08-09	09-10	10-11
Director: Jack Brinkley	# of benefit eligible employees	0	0	0	0	10
Supervisor: Martie Neugent	# of non-benefit eligible employees	0	0	0	0	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 12% or greater of total waste tons collected	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of recyclable tons diverted from the landfill	N/A	N/A	N/A	N/A	0% X
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Workload Measures

# of tons of landfill waste collected	N/A	N/A	N/A	N/A	63,665
# of tons of recyclables collected at the mobile unity drop-off sites	N/A	N/A	N/A	N/A	20
# of tons of recyclables collected at the Landfill convenience center	N/A	N/A	N/A	N/A	89

Efficiency Measures

Average # of tons collected at mobile drop-off sites per day	N/A	N/A	N/A	N/A	0.17
Average # of tons collected at Landfill convenience center per day	N/A	N/A	N/A	N/A	0.39
Average # of tons of waste collected at the Landfill per day	N/A	N/A	N/A	N/A	279.23

Goal 2

Improve and promote recycling opportunities for citizens

Objective 2

Maintain an average monthly household participation rate of 16% or more	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of households that participate monthly in the recycling program	N/A	N/A	N/A	N/A	1% X
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Workload Measures

# of Rockingham County households (Census data)	N/A	N/A	N/A	N/A	24,245
# of estimated vehicles at drop-off sites and Landfill conven cntr	N/A	N/A	N/A	N/A	4,065

Efficiency Measures

Average # of vehicles that drop-off recyclables at any site per month	N/A	N/A	N/A	N/A	339
Average # of households that recycle per month	N/A	N/A	N/A	N/A	136
Average # of pounds of material recycled per household per month	N/A	N/A	N/A	N/A	8.3

Goal 3

Future cost avoidance

Objective 3

Offset 15% or more of total recycling program costs with credits (revenues) generated by the sale of recyclables	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of recycling program costs offset by recyclable credits (revenues)	N/A	N/A	N/A	N/A	23% ✓
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Workload Measures

Total cost of mobile unit recycling program	N/A	N/A	N/A	N/A	\$16,038
Total cost of Landfill convenience center recycling program	N/A	N/A	N/A	N/A	\$17,307
Total credits generated from sale of mobile unit recyclables per collectio	N/A	N/A	N/A	N/A	\$1,591
Total credits generated from sale of convenience center recyclables per	N/A	N/A	N/A	N/A	\$6,230

Efficiency Measures

Average # of credits from mobile recyclables per collection day	N/A	N/A	N/A	N/A	\$13.96
Average # of credits from conven cntr recyclables per collection day	N/A	N/A	N/A	N/A	\$27.32

Overall Objective Completion Rate:

N/A	N/A	N/A	N/A	33%
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*Year-To-Date Data Through March 31, 2011

Legal

Director: Eugene Russell	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor:	# of non-benefit eligible employees	5	5	5	5	5
		0	0	0	0	0

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 95% or more of properly submitted legal documents and contracts within 5 work days of receipt	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of initial legal document reviews completed within 5 work days	N/A	N/A	N/A	99% ✓	100% ✓
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Workload Measures

# of completed initial reviews of properly submitted legal documents	N/A	N/A	N/A	567	472
# of completed initial reviews of improperly submitted legal documents	N/A	N/A	N/A	101	57

Efficiency Measures

Average # of initial reviews completed per attorney (2) per month	N/A	N/A	N/A	18.6	19.6
Average # of days to complete each initial legal document review	N/A	N/A	N/A	1.0	1.0

Objective 2

Attend 90% or more of assigned agency and board meetings	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of assigned agency and board meetings attended	N/A	N/A	N/A	99% ✓	100% ✓
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Workload Measures

# of assigned agency and board meetings	N/A	N/A	N/A	215	137
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Efficiency Measures

Average # of agency and board meetings assigned per month	N/A	N/A	N/A	17.9	15.2
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Conduct 93% or more of scheduled consultations within 2 work days of request	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of scheduled consultations conducted within 2 days of request	N/A	N/A	N/A	98% ✓	100% ✓
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Workload Measures

# of scheduled consultations conducted	N/A	N/A	N/A	222	294
# of unscheduled consultations conducted	N/A	N/A	N/A	811	775

Efficiency Measures

Average # of consultations conducted per attorney (2) FTE per month	N/A	N/A	N/A	43.0	59.4
Average # of days to conduct scheduled consultations	N/A	N/A	N/A	1.0	1.0
Average # of unscheduled consultations per month	N/A	N/A	N/A	67.6	86.1

Objective 4

Maximize the use of legal resources by spending 90% or more of attorney time on legal tasks	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of attorney time spent on legal tasks	N/A	N/A	N/A	100% ✓	95% ✓
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Workload Measures

# of total attorney hours spent on legal tasks	N/A	N/A	N/A	3,783	2,814
# of total attorney hours spent on non-legal tasks	N/A	N/A	N/A	17	138

Efficiency Measures

Average # of hours spent on legal tasks per attorney (2) per month	N/A	N/A	N/A	157.6	156.3
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Overall Objective Completion Rate:	N/A	N/A	N/A	100%	100%
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*Year-To-Date Data Through March 31, 2011

Library

Director: Michael Roche

Supervisor:

06-07	07-08	08-09	09-10	10-11
21	21	21	21	21
16	16	16	16	16

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 minimum rate of 16 transactions per year per registered borrower	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

Transaction rate per registered borrower per year	18.1 ✓	16.0 ✓	17.2 ✓	16.5 ✓	14.7 ✗
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Workload Measures

# of transactions	868,856	841,892	960,056	926,517	686,016
# of new registered borrowers	N/A	N/A	N/A	3,049	2,738
# of registered borrowers (year average)	47,419	52,693	55,724	56,143	46,499

Efficiency Measures

Average # of new registered borrowers per month	N/A	N/A	N/A	254.1	325.7
Average # of transactions per Circulation Staff FTE per month	N/A	8,352	10,715	10,285	10,879

Objective 2

Maintain non-print circulation between 25% or more of overall circulation	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of non-print circulation of overall circulation	N/A	28% ✓	27% ✓	31% ✓	30% ✓
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Workload Measures

# of non-print circulations	213,781	139,588	149,631	157,346	114,654
# of total circulations	N/A	501,903	549,756	514,680	386,934

Efficiency Measures

Average # of circulations per item per year	N/A	N/A	1.3	1.2	1.2
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Goal 2

Effective Outreach (Bookmobile) circulation

Objective 3

Maintain Outreach circulation at 13% or more of overall circulation	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% Outreach circulation	N/A	14% ✓	13% ✓	13% ✓	13% ✓
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Workload Measures

# of total circulations	N/A	501,903	549,756	546,974	287,649
Total cost of providing Library services	\$1,863,026	\$1,909,636	\$1,757,004	\$1,743,624	\$910,045

Efficiency Measures

Average # of Outreach circulations per month	5,740	5,884	5,970	6,036	6,012
Average # of Eden Library circulations per month	N/A	12,883	14,019	14,328	13,871
Average # of Reidsville Library circulations per month	N/A	11,765	14,259	14,060	13,868
Average # of Stoneville Library circulations per month	N/A	2,569	2,948	2,602	2,557
Average # of Madison Library circulations per month	N/A	3,596	3,529	3,461	3,438
Average # of Mayodan Library circulations per month	N/A	5,129	5,087	5,095	4,772
Average # of total circulations per month	N/A	41,825	45,813	45,581	44,562
Average cost per circulation	N/A	\$3.80	\$3.20	\$3.19	\$3.05

Goal 3

Promote efficiency through usage of technologies
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Objective 4

Maintain 75% or better target capacity attendance at computer classes	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of capacity attendance maintained at computer classes	N/A	N/A	59% ✗	87% ✓	88% ✓
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Workload Measures

# of classes	51	56	47	74	46
# of Computer Beginners Skills I & II class attendees	N/A	N/A	N/A	63	85
# of Microsoft Word I & II class attendees	N/A	N/A	N/A	61	45
# of Intro to the Internet class attendees	N/A	N/A	N/A	41	30
# of Internet Search Engine class attendees	N/A	N/A	N/A	30	20
# of Email I & II class attendees	N/A	N/A	N/A	50	22
# of Microsoft Publisher class attendees	N/A	N/A	N/A	92	16
# of other class attendees	N/A	N/A	N/A	0	0
# of targeted class attendees	N/A	N/A	328	389	248

Efficiency Measures

Average # of attendees per class	4.2	3.7	4.1	4.6	4.7
Average # of classes per month	4.3	4.7	3.9	6.2	5.1

Objective 5

Maintain 30% or more of registered borrowers as active users of NC Live database	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% or registered borrowers actively using NC Live database	(25%) ✗	12% ✓	24% ✓	35% ✓	19% ✗
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Workload Measures

# of database users (monthly average)	1,260	1,408	1,749	1,620	1,123
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Efficiency Measures

Average # of database searches per user per month	3.1	1.7	1.4	1.4	2.1
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Overall Objective Completion Rate:	60%	83%	80%	100%	60%
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*Year-To-Date Data Through March 31, 2011

Personnel

		06-07	07-08	08-09	09-10	10-11
Director: Ben Neal	# of benefit eligible employees	3	3	3	3	3
Supervisor:	# of non-benefit eligible employees	0	0	0	0	0

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 95% or more of New Hire Orientation Feedback evaluation forms	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of attendees rating overall Orientation as positive	N/A	99% ✓	100% ✓	91% ✗	90% ✗
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Workload Measures

# of respondents	N/A	84	28	32	62
# of new hire attendees	N/A	N/A	37	29	56
# of non-new hire attendees	N/A	0	4	0	0

Efficiency Measures

Average # of attendees per session	N/A	7.0	8.2	12.6	13.8
Average # of non-new hires per session	N/A	0.0	0.8	0.0	0.0

Goal 2

Provide accurate and timely responses to employees' questions and concerns

Objective 2

Process 95% or more of Payroll Change Notices accurately within the proper pay period	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of Payroll Change Notices processed accurately within the proper pay	N/A	100% ✓	100% ✓	100% ✓	100% ✓
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Workload Measures

# of Payroll Change Notices/Transactions	N/A	1,938	1,379	920	686
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Efficiency Measures

Average # of Payroll Change Notices per pay period	N/A	72.5	55.2	34.1	34.3
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Objective 3

Conduct confidential exit interviews with 85% or more of employees that resign or retire	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of exit interviews conducted	N/A	43% ✗	89% ✓	67% ✗	58% ✗
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Workload Measures

# of employees that resigned or retired	N/A	48	28	36	31
# of employees that resigned	N/A	N/A	N/A	17	18
# of employees that retired	N/A	N/A	N/A	19	13

Efficiency Measures

Average # of interviews per month	N/A	1.7	2.1	2.1	2.0
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Goal 3

Create an agency wide culture of ethics and accountability
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Objective 4

Adhere to Equal Employment Opportunity (EEO) standards by ensuring that 25% or more of all filled positions consider minority	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of filled positions that adhered to EEO standards	N/A	N/A	N/A	N/A	100%✓
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Workload Measures

# of positions filled	N/A	N/A	N/A	N/A	124
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Efficiency Measures

Average # of applicants received per posted position	N/A	N/A	N/A	N/A	16.6
Average # of minority applicants per filled position	N/A	N/A	N/A	N/A	4.5
% of positions filled by minority applicants	N/A	N/A	N/A	N/A	4%

Objective 5

Adhere to Equal Employment Opportunity (EEO) standards by ensuring that 40% or more of all filled positions consider female	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of filled positions that adhered to EEO standards	N/A	N/A	N/A	N/A	100%✓
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Workload Measures

# of positions filled	N/A	N/A	N/A	N/A	124
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Efficiency Measures

% of positions filled by male applicants	N/A	N/A	N/A	N/A	35%
% of positions filled by female applicants	N/A	N/A	N/A	N/A	64%

Goal 4

Maintain accurate employee data while safeguarding confidential employee information
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Objective 6

Ensure that 80% or more of personnel records are 100% accurate	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of audited records that are 100% accurate	N/A	43% ×	53% ×	72% ×	64% ×
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Workload Measures

# of audited personnel records	N/A	60	60	60	169
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Efficiency Measures

Average # of audited records per month	N/A	5.0	5.0	5.0	18.8
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Overall Objective Completion Rate:	N/A	60%	100%	40%	50%
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*Year-To-Date Data Through March 31, 2011

Public Health - Child Health

		06-07	07-08	08-09	09-10	10-11
Director: Glenn Martin	# of benefit eligible employees	0	0	0	0	6
Supervisor: Susan Joyce	# of non-benefit eligible employees	0	0	0	0	0

Mission Statement

Promote health and wellness of children

Goal 1

Maintain a viable Child Health Program

Objective 1

Maintain a 75% or better show rate for child physicals	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of all scheduled child physical appointments kept	N/A	N/A	N/A	N/A	67% ✗
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Workload Measures

# of Medicaid appointments scheduled	N/A	N/A	N/A	N/A	528
# of Non-Medicaid appointments scheduled	N/A	N/A	N/A	N/A	35
# of Health Choice appointments scheduled	N/A	N/A	N/A	N/A	20

Efficiency Measures

Average # of scheduled child physical appointments per day	N/A	N/A	N/A	N/A	5.6
Average # of actual child physical appointments kept per day	N/A	N/A	N/A	N/A	3.7
% of Medicaid appointments kept	N/A	N/A	N/A	N/A	67%
% of Non-Medicaid appointments kept	N/A	N/A	N/A	N/A	10%
% of Health Choice appointments kept	N/A	N/A	N/A	N/A	71%

Goal 2

High quality patient care

Objective 2

Ensure that 95% or more of all Child Health clients receive the recommended vaccines at the same time they receive their Physical	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of clients receiving physicals and recommend vacs during visit	N/A	N/A	N/A	N/A	94% ✓
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Workload Measures

# of clients seen (physicals given)	N/A	N/A	N/A	N/A	389
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Efficiency Measures

Average # of vaccination clients per month	N/A	N/A	N/A	N/A	64.7
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

90% or more of department audited patient records are 100% State audit compliant	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of patient records 100% audit compliant	N/A	N/A	N/A	N/A	79% ✗
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Workload Measures

# of patient records audited	N/A	N/A	N/A	N/A	48
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Efficiency Measures

Average # of patient records audited per month	N/A	N/A	N/A	N/A	5.3
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Goal 3

Excellent customer service

Objective 4

95% or more of clients served are satisfied with the Child Health Program	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of clients satisfied with Child Health Program	N/A	N/A	N/A	N/A	98% ✓
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Workload Measures

# of clients surveyed	N/A	N/A	N/A	N/A	64
# of clients seen	N/A	N/A	N/A	N/A	131

Efficiency Measures

Survey response rate	N/A	N/A	N/A	N/A	100%
Survey participation rate	N/A	N/A	N/A	N/A	49%

Overall Objective Completion Rate:	N/A	N/A	N/A	N/A	50%
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**Year-To-Date Data Through March 31, 2011*

Public Health - Environmental Health

		06-07	07-08	08-09	09-10	10-11
Director: Glenn Martin	# of benefit eligible employees	10	12	12	11	11
Supervisor: Ted Nelson	# of non-benefit eligible employees	1	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 80% or more of initial individual site visits for on-site wastewater systems within 15 work days of site preparation	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% visited within 15 work days of site preparation	92% ✓	99% ✓	100% ✓	100% ✓	100% ✓
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Workload Measures

# of sites evaluated for new on-site wastewater systems	226	216	144	129	86
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Efficiency Measures

Average # of work days to conduct initial evaluation	12.4	9.1	7.4	5.7	3.1
Average # of site visits per inspector FTE per month	N/A	N/A	N/A	1.7	2.5

Objective 2

Conduct 90% or more of initial site visits for Authorization to Construct within 10 work days of site preparation	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of sites visited within 10 work days of site preparation	87% ✓	94% ✓	100% ✓	100% ✓	100% ✓
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Workload Measures

# of sites evaluated for Authorization to Construct	181	157	102	89	43
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Efficiency Measures

Average # of work days to conduct initial evaluation	5.6	4.8	4.1	5.7	3.6
Average # of site visits per inspector FTE per month	N/A	N/A	N/A	1.7	2.3

Objective 3

Investigate 85% or more of sewage repair applications within 10 days of site preparation	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of sewage repairs investigated within 10 work days of site preparation	N/A	N/A	N/A	98% ✓	100% ✓
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Workload Measures

# of sewage repair sites investigated	N/A	N/A	N/A	98	76
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Efficiency Measures

Average # of work days to conduct initial evaluation	N/A	N/A	N/A	3.6	3.1
Average # of site visits per inspector FTE per month	N/A	N/A	N/A	2.6	1.4

Goal 2

Ensure a safe groundwater supply

Objective 4

Conduct 80% or more of initial site visits for new Well Construction Permits within 10 work days of site preparation	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of sites visited within 10 working days of preparation	99% ✓	98% ✓	98% ✓	100% ✓	100% ✓
Workload Measures					
# of Well Construction Permit sites evaluated	145	118	94	100	55
Efficiency Measures					
Average # of working days to conduct initial evaluation	5.8	5.5	4.8	3.3	2.7
Average # of site visits per inspector FTE per month	N/A	N/A	N/A	1.7	1.4

Goal 3

Timely and effective response to all types of environmental health complaints

Objective 5

Inspect 85% or more of environmental health complaints within 10 work days of the complaint	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of complaints investigated within 10 work days	N/A	N/A	N/A	98% ✓	96% ✓
Workload Measures					
# of complaints investigated	N/A	N/A	N/A	159	137
Efficiency Measures					
Average # of days to investigate each complaint	N/A	N/A	N/A	3.9	3.6
Ratio of substantiated complaints to total number of complaints	N/A	N/A	N/A	45%	45.0%

Goal 4

Ensure sanitary conditions for food establishments, childcare facilities, nursing homes, and hospitals
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Objective 6

Conduct 90% or more of required food establishment inspections of all risk types on schedule	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
Effectiveness Measure					
% of required establishments inspected on schedule	95% ✓	89% ✗	94% ✓	94% ✓	100% ✓
Workload Measures					
# of required establishment inspections	1,042	875	1,277	1,221	686
Efficiency Measures					
Average # of inspections conducted each work day per inspector FTE	3.6	3.1	1.2	2.4	2.4
Average # of establishment inspections per inspector FTE per month	N/A	N/A	42.5	49.5	50.1

Overall Objective Completion Rate:	100%	75%	100%	100%	100%
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*Year-To-Date Data Through March 31, 2011

Register of Deeds

		06-07	07-08	08-09	09-10	10-11
Director: Rebecca Cipriani	# of benefit eligible employees	11	11	10	10	11
Supervisor:	# of non-benefit eligible employees	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 95% or more of all land record documents on the same day as recorded	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of land record documents QC'd the same day recorded	N/A	N/A	N/A	100% ✓	100% ✓
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Workload Measures

# of recorded land record documents QC'd	N/A	N/A	N/A	12,857	8,820
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Efficiency Measures

Average # of land record documents QC'd per work day	N/A	N/A	N/A	52.1	47.7
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Objective 2

Process 98% or more of all valid vital record requests for certified copies of marriage, birth, or death records within one work day of	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of certified copy vital record requests processed within 1 day	N/A	N/A	N/A	100% ✓	100% ✓
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Workload Measures

# of valid certified copy requests for vital records processed	N/A	N/A	N/A	9,044	6,323
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Efficiency Measures

Average # of certified copy requests of vital records processed per month	N/A	N/A	N/A	754	527
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Goal 2

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

Objective 3

20% or more of marriage license applications will be submitted via on-line portals	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of marriage licenses issued from applications from on-line portals	N/A	N/A	N/A	34% ✓	54% ✓
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Workload Measures

# of marriage licenses issued	N/A	N/A	N/A	550	389
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Efficiency Measures

Average # of marriage licenses issued per month	N/A	N/A	N/A	46	43
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Goal 3

Timely and correct permanent indexing of all document types

Objective 4

Correctly index 95% or more of all land record parties prior to blind key verification (any corrections are made prior permanent indexing)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of land record parties indexed correctly prior to blind key verification	N/A	N/A	N/A	99.0% ✓	99.2% ✓
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Workload Measures

# of land record parties indexed	N/A	N/A	N/A	58,770	40,984
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Efficiency Measures

Average # of land record parties recorded per day	N/A	N/A	N/A	237.9	221.5
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Goal 4

Digital preservation of historical records
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Objective 5

Digitally index and verify 15% or more of Rockingham County historical birth certificates (1913 through 1945)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of historical birth certificates indexed and verified	N/A	N/A	N/A	23% ✓	16% ✓
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Workload Measures

# of non-indexed birth certificates (1913 thru 1945) as of July 1	N/A	N/A	N/A	42,208	32,344
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Efficiency Measures

Average # of 1913-1945 birth certificates indexed per month	N/A	N/A	N/A	822	562
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Overall Objective Completion Rate:	N/A	N/A	N/A	100%	100%
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*Year-To-Date Data Through March 31, 2011

Safety & Risk

		06-07	07-08	08-09	09-10	10-11
Director: Mark Holzer	# of benefit eligible employees	1	1	1	1	1
Supervisor:	# of non-benefit eligible employees	0	0	0	0	0

Mission Statement

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

Goal 1

Training efficiency

Objective 1

90% or more participation rate in current year's recurrent safety training courses	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of designated employees receiving recurrent training	N/A	91% ✓	94% ✓	87% ✗	84% ✓
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Workload Measures

# of targeted participants	N/A	5,649	1,541	2,228	1,656
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Efficiency Measures

Average # of employees trained per month	N/A	471	128	162	184
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Goal 2

Recognize employees involved in support safety

Objective 2

Recognize 15% or more of County permanent (benefit eligible) staff for safety initiatives and achievements	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of permanent employees recognized for safety achievements	N/A	31% ✓	19% ✓	17% ✓	17% ✓
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Workload Measures

# of permanent full-time staff	N/A	714	614	614	641
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# of permanent part-time staff	N/A	N/A	N/A	29	8
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Efficiency Measures

Average # of permanent employees recognized per month	N/A	16.8	16.3	13.8	16.7
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Average # times each permanent employee is recognized	N/A	N/A	0.31	0.26	0.23
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Goal 3

Low Injury frequency and cost

Objective 3

Maintain the County incident rate at 5.1% or less of the total workforce (based on NC workplace incident rate average across all sectors)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of incidents out of total workforce	5.1%	2.5% ✓	2.3% ✓	2.0% ✓	3.3% ✓
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Workload Measures

# of FTEs	738	740	711	641	641
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Efficiency Measures

Average # of recordable injuries per month	N/A	1.6	1.4	1.1	2.3
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Objective 4

60% or more of new recordable incidents will not result in lost work days	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of new recordable incidents that do not result in lost work days	N/A	N/A	71% ✓	85% ✓	100% ✓
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Workload Measures

# of new recordable incidents	N/A	N/A	17	13	21
# of new non-recordable (near miss) incidents	N/A	N/A	N/A	30	29
Total cost in dollars incurred for new recordable incidents	N/A	N/A	\$181,359	\$36,839	\$143,551
# of lost work days to date for new recordable incidents	N/A	N/A	500	35	0

Efficiency Measures

Average cost in dollars per new recordable incident	N/A	N/A	\$10,668	\$2,834	\$6,836
Average # of lost work days per new recordable incident	N/A	N/A	29.4	2.7	0.0

Objective 5

70% or more of Workers Compensation claims (not just recordable incidents) will close at a cost of \$15,000 or less	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of Workers Compensation claims that close under \$15,000	N/A	N/A	80% ✓	100% ✓	96% ✓
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Workload Measures

# of Workers Compensation claims that closed	N/A	N/A	30	24	24
Total cost in dollars on closed Workers Compensation claims	N/A	N/A	\$651,372	\$248,995	\$48,056
# of open/existing Workers Compensation claims at year end	N/A	N/A	N/A	27	7
# of new Workers Compensation claims opened	N/A	N/A	N/A	20	21
# of pending Workers Compensation claims at year end	N/A	N/A	0	0	N/A
# of re-opened Workers Compensation claims	N/A	N/A	N/A	0	0

Efficiency Measures

Average cost in dollars per closed Workers Compensation claim	N/A	N/A	\$22,260	\$10,375	\$2,002
Average # of days to close each WC claim	N/A	N/A	N/A	89.7	17.9

Overall Objective Completion Rate:

N/A	100%	100%	80%	100%
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*Year-To-Date Data Through March 31, 2011

Sheriff-Jail

Director: Sam Page	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor: Daryl Crowder	# of non-benefit eligible employees	0	0	0	0	50
		0	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 an assault incidence rate of 5.0% or less of average daily population	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of assault incidences per inmate population (assault rate)	N/A	N/A	N/A	N/A	15.2% X
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Workload Measures

# of reported inmate assault incidences	N/A	N/A	N/A	N/A	24
# of substantiated inmate assault incidences	N/A	N/A	N/A	N/A	20
# of assaults on fellow inmates	N/A	N/A	N/A	N/A	42
# of assaults on detention staff	N/A	N/A	N/A	N/A	3

Efficiency Measures

Average daily population	N/A	N/A	N/A	N/A	176
Average # of inmates involved in substantiated assaults per incidence	N/A	N/A	N/A	N/A	2.1
Avg medical costs incurred per assault incidence	N/A	N/A	N/A	N/A	\$148

Objective 2

95% or more of incident reports turned in to Administration by the end of the shift in which the incidence occurred	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of incidence reports turned in by the end of the shift of occurrence	N/A	N/A	N/A	N/A	75% X
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Workload Measures

# of incidents turned in	N/A	N/A	N/A	N/A	128
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Efficiency Measures

Average # of reported incidents per month	N/A	N/A	N/A	N/A	14.2
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Objective 3

90% or more of medical care provided internally thru Detention Medical Health Services instead of sending to outside provider	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of medical care provided in-house	N/A	N/A	N/A	N/A	94% ✓
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Workload Measures

# of inmates treated through in-house Detention Medical	N/A	N/A	N/A	N/A	475
# of inmates treated through outside medical providers	N/A	N/A	N/A	N/A	33
Total copay amount owed by inmate for in-house medical care	N/A	N/A	N/A	N/A	\$4,750

Efficiency Measures

Average cost to County per in-house Detention Medical care	N/A	N/A	N/A	N/A	\$5.78
Average cost to County per outside provider medical care	N/A	N/A	N/A	N/A	\$1,181
Average # of inmate medical care treatments per month	N/A	N/A	N/A	N/A	56.4
Average collection rate of inmate in-house medical copay	N/A	N/A	N/A	N/A	47%

Average # of mental health visits/treatments thru Daymark per month	N/A	N/A	N/A	N/A	23.8
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Objective 4

Maintain an average of daily rented jail beds at 25 or more inmates from other agencies during 90% of the days (329 days)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of medical care provided in-house	N/A	N/A	N/A	N/A	0% X
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Workload Measures

# of days with 25+ rent paying inmates from other agencies	N/A	N/A	N/A	N/A	0
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Efficiency Measures

Average charge for rented jail beds to other agencies per month	N/A	N/A	N/A	N/A	\$0.00
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Average # of rented jail beds per day	N/A	N/A	N/A	N/A	0.0
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Goal 2

Efficient processing time

Objective 5

80% or more of prebooking intake completed within 20 minutes or less	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of pre-booking intakes completed within 20 minutes or less	N/A	N/A	N/A	N/A	92% ✓
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Workload Measures

# completed pre-booking intakes	N/A	N/A	N/A	N/A	1,093
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Efficiency Measures

Average time to complete each pre-booking intake (min:sec)	N/A	N/A	N/A	N/A	8:00
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Objective 6

Process and complete 95% or more of inmate releases within 45 minutes or less of the time the official release documents indicate	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of inmate releases processed and completed within 45 minutes	N/A	N/A	N/A	N/A	82% X
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Workload Measures

# of inmate releases	N/A	N/A	N/A	N/A	1,093
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# released after 24 hour hold	N/A	N/A	N/A	N/A	1,094
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# released on bond	N/A	N/A	N/A	N/A	1,095
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# released on all charges	N/A	N/A	N/A	N/A	1,096
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# released due to time served	N/A	N/A	N/A	N/A	1,097
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# released to pre-trial without bond	N/A	N/A	N/A	N/A	1,098
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# released into custody	N/A	N/A	N/A	N/A	1,099
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# released to other agencies/facilities	N/A	N/A	N/A	N/A	1,100
---	-----	-----	-----	-----	-------

Efficiency Measures

Average time to complete each inmate release	N/A	N/A	N/A	N/A	12:31
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Overall Objective Completion Rate:	N/A	N/A	N/A	N/A	50%
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*Year-To-Date Data Through March 31, 2011

Tax

		06-07	07-08	08-09	09-10	10-11
Director: Karen Carter	# of benefit eligible employees	27	26	26	26	26
Supervisor:	# of non-benefit eligible employees	4	5	3	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 98.0% or more of real property, public utility, and personal property levy (excluding registered motor vehicles)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of levy collected	N/A	97.9% X	98.0% <input checked="" type="checkbox"/>	98.1% <input checked="" type="checkbox"/>	89.2% X
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Workload Measures

Current FY real and personal property levy total	N/A	\$36,740,357	\$37,598,111	\$38,554,885	\$38,682,379
Current FY public utility levy total	N/A	\$2,968,989	\$2,940,691	\$3,288,763	\$3,288,763
Current FY total levy collected	N/A	\$38,865,368	\$39,731,286	\$41,055,004	\$29,664,680
Prior FYs levy collected	N/A	\$2,880,808	\$2,724,114	\$1,306,104	\$2,026,968
# of real property bills levied	N/A	56,878	56,728	56,858	57,238
# of public utility bills levied	N/A	N/A	26	28	23

Efficiency Measures

Average dollar amount per current FY real and personal property levy	N/A	\$646	\$663	\$678	\$753
Average dollar amount per current FY public utility levy	N/A	\$106,035	\$113,104	\$117,456	\$149,855

Objective 2

Collect 88.0% or more of registered motor vehicle levy	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of levy collected	N/A	86.9% X	89.2% <input checked="" type="checkbox"/>	89.6% <input checked="" type="checkbox"/>	82.9% X
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Workload Measures

# of motor vehicle bills levied	N/A	10,939	99,909	107,869	80,361
FY motor vehicle levy total	N/A	\$5,199,152	\$4,979,046	\$4,634,949	\$3,813,970
FY motor vehicle levy collected	N/A	\$4,515,960	\$4,442,352	\$4,152,298	\$3,163,118

Average dollar amount per motor vehicle levy	N/A	\$51	\$50	\$43	\$47
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Goal 2

Assess Business Personal & Regular Personal property prior to budget period

Objective 3

Assess 95% or more of all Business Personal accounts between January 1 and April 15	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of assessments completed between January 1 and April 15	N/A	96% <input checked="" type="checkbox"/>	100% <input checked="" type="checkbox"/>	100% <input checked="" type="checkbox"/>	98% <input checked="" type="checkbox"/>
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Workload Measures

# of accounts	N/A	2,721	2,583	2,629	2,577
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Efficiency Measures

Average # of assessments per tax assessor FTE	N/A	1,310	1,291	1,315	1,264
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Objective 4

Complete 90% or more of all Personal Property assessments between January 1 and March 30 (excluding registered motor vehicles)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of Personal Property assessments completed between Jan 1 & Mar 3	N/A	100% ✓	100% ✓	100% ✓	92% ✓
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Workload Measures

# of Personal Property assessments	N/A	20,257	17,366	15,078	16,143
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Efficiency Measures

Average # of Personal Property assessments per tax assessor FTE	N/A	5,064	4,312	3,770	4,036
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Goal 3

Timely and efficient Real Property assessments and transfers
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Objective 5

Complete 85% of the current year Real Property value change assessments by March 30 (not applicable in revaluation years)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of Real Property assessments completed by March 30	N/A	91% ✓	89% ✓	100% ✓	100% ✓
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Workload Measures

# of Real Property assessments	N/A	3,437	2,677	1,856	1,885
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Efficiency Measures

Average # of Real Property assessments per tax assessor FTE	N/A	619	535	619	629
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Objective 6

Complete 95% or more of current year Real Property transfers by January 30	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of current year transfers completed by January 30	99%	99% ✓	100% ✓	97% ✓	99% ✓
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Workload Measures

# of Real Property transfers	3,687	3,437	3,324	2,685	2,707
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# of deeds recorded	N/A	N/A	3,324	2,613	2,683
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Efficiency Measures

Average # of deeds recorded per month	N/A	307	277	N/A	N/A
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Overall Objective Completion Rate:	N/A	67%	100%	100%	100%
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*Year-To-Date Data Through March 31, 2011

Wellness

Director: Mark Holzer	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor:	# of non-benefit eligible employees	0	0	0	0	0
		0	0	1	1	1

Mission Statement

Promote healthy lifestyles and educated management of health care

Goal 1

Participate in the Wellness Program

Objective 1

50% or more of benefit eligible County employees will participate in the wellness points program	06-07	07-08	08-09	09-10	10-11
	Actual	Actual	Actual	Actual	YTD*

Effectiveness Measure

% of benefit eligible staff that participate in the wellness points program	N/A	N/A	N/A	33% ✓	47% ✓
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Workload Measures

# of benefit eligible County employees (filled positions only)	N/A	N/A	N/A	641	654
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Efficiency Measures

Average # of wellness points participants each month	N/A	N/A	N/A	47.2	56.7
Average # of new wellness points per participant each month	N/A	N/A	N/A	17.8	25.2
Average # of wellness points earned per participant each month	N/A	N/A	N/A	69.9	379.6
Participation rate of benefit eligible staff in major wellness initiatives	N/A	N/A	N/A	48%	38%

Goal 2

Well managed health care

Objective 2

1.0% or less of paid medical insurance claims will be for emergency room services (data tracking begins October)	06-07	07-08	08-09	09-10	10-11
	Actual	Actual	Actual	Actual	YTD*

Effectiveness Measure

% of paid medical insurance claims that are emergency room claims	N/A	N/A	N/A	1% ✓	1% ✓
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Workload Measures

# of paid medical insurance claims	N/A	N/A	N/A	22,418	11,941
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Efficiency Measures

Average # of paid medical insurance claims per month	N/A	N/A	N/A	7,473	3,980
Average # of emergency room visits per month	N/A	N/A	N/A	19.8	55.0

Objective 3

20% or more of total paid medical insurance claims will be preventive type medical services (data tracking begins October)	06-07	07-08	08-09	09-10	10-11
	Actual	Actual	Actual	Actual	YTD*

Effectiveness Measure

% of paid total medical claims that are preventive type services	N/A	N/A	N/A	11% ✗	6% ✗
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Workload Measures

# of paid medical insurance claims	N/A	N/A	N/A	22,418	11,941
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Efficiency Measures

Average # of preventive medical claims paid per month	N/A	N/A	N/A	271.2	255.0
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Objective 4

Limit any health care cost increase to 4.0% or less over the previous year	06-07	07-08	08-09	09-10	10-11
	Actual	Actual	Actual	Actual	YTD*

Effectiveness Measure

% increase in health care costs over the previous year	N/A	N/A	N/A	N/A	N/A
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Workload Measures

# of dollars spent on County health care in previous year	N/A	N/A	N/A	N/A	\$77,800
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Efficiency Measures

Average # of dollars spent on medical coverage per month	N/A	N/A	N/A	N/A	\$25,933
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Goal 3

Provide timely and effective health care resources to employees and retirees
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Objective 5

90% or better utilization of available clinic hours by employees or retirees (does not include initial HRA follow-up visit)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of available clinic hours utilized by patient visits	N/A	N/A	89% ✓	99% ✓	67% ✓
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Workload Measures

# of actual clinic visits	N/A	N/A	606	2,420	1,131
# of hours the clinic was open	N/A	N/A	227	814	559
Optimal clinic visit utilization (based on 20 minutes per visit x open hours)	N/A	N/A	681	2,442	1,677
Total dollars spent on providing clinic services	N/A	N/A	N/A	\$139,617	\$91,795

Efficiency Measures

Average # of clinic visits per month	N/A	N/A	101.0	201.7	125.7
Average cost per patient clinic visit	N/A	N/A	N/A	\$57.69	\$81.16

Objective 6

70% or more of employees participating in the Health Risk Assessment maintain or decrease risk levels	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of employees that maintained or decreased risk levels	N/A	N/A	N/A	83% ✓	N/A
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Workload Measures

# of monitored participants (employees with at least 2 HRAs)	N/A	N/A	N/A	468	N/A
# of total HRA participants	N/A	N/A	611	599	N/A
# of retiree participants	N/A	N/A	N/A	N/A	N/A
# of monitored participants that maintained or decreased risk levels	N/A	N/A	N/A	387	N/A

Efficiency Measures

Benefit eligible employee participation rate	N/A	N/A	85.9%	93.4%	N/A
Ratio of movement to low risk versus high risk	N/A	N/A	N/A	53:23	N/A
% of monitored participants with 0 Risk Factors	N/A	N/A	27.5%	32.4%	N/A
% of monitored participants with 1 Risk Factors	N/A	N/A	24.7%	28.2%	N/A
% of monitored participants with 2 Risk Factors	N/A	N/A	20.5%	19.4%	N/A
% of monitored participants with 3 Risk Factors	N/A	N/A	16.7%	11.3%	N/A
% of monitored participants with 4 Risk Factors	N/A	N/A	6.1%	5.1%	N/A
% of monitored participants with 5 Risk Factors	N/A	N/A	3.6%	2.3%	N/A
% of monitored participants with 6 Risk Factors	N/A	N/A	0.2%	0.6%	N/A
% of monitored participants with 7 Risk Factors	N/A	N/A	0.4%	0.2%	N/A
% of monitored participants with 8 Risk Factors	N/A	N/A	0.0%	0.0%	N/A

Overall Objective Completion Rate:	N/A	N/A	100%	80%	75%
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*Year-To-Date Data Through March 31, 2011

Youth Services

Director: Tara Pierce	# of benefit eligible employees	06-07	07-08	08-09	09-10	10-11
Supervisor:	# of non-benefit eligible employees	9	9	9	7	7
		35	35	35	32	32

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 95% or more of participants in prevention programs from committing unlawful acts	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of prevention program participants that do not commit unlawful acts	N/A	100% ✓	100% ✓	96% ✓	99% ✓
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Workload Measures

# of prevention program participants (non-duplicated)	N/A	141	133	251	238
Total cost in dollars of all prevention programs	N/A	\$102,500	\$105,496	\$208,464	N/A

Efficiency Measures

Average cost per program participant	N/A	\$727	\$771	\$831	N/A
Average # of volunteer hours per month	N/A	N/A	384	206	248
Average # of prevention program participants per month	N/A	96.6	110.7	136.1	168.3

Objective 2

Prevent 90% or more of non-court involved clients from being adjudicated within the juvenile justice system	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of non-court involved clients having no adjudications in juvenile court	98% ✓	98% ✓	97% ✓	94% ✓	97% ✓
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Workload Measures

# of non-court involved clients (non-duplicated)	179	143	125	121	71
Total cost in dollars of all non-court involved client programs	N/A	\$239,212	\$254,752	\$226,549	N/A

Efficiency Measures

Average # of program participants per month	N/A	81.8	86.5	50.8	38.1
Average cost in dollars per program participant	N/A	\$1,673	\$2,038	\$1,872	N/A

Objective 3

Prevent 85% or more of court involved clients from conviction on new charges	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of court-involved clients having no new convictions	88% ✓	95% ✓	98% ✓	92% ✓	95% ✓
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Workload Measures

# of court-involved clients (non-duplicated)	71	129	126	185	168
Total cost in dollars of all court involved client programs	N/A	\$273,385	\$281,708	\$253,972	N/A

Efficiency Measures

Average # of court-involved clients served per month	N/A	55.8	82.3	67.8	72.4
Average cost in dollars per program participant	N/A	\$2,119	\$2,236	\$1,373	N/A

Objective 4

Prevent 80% of the most at risk clients from conviction on new charges	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of most at risk clients having no new convictions	N/A	95% ✓	96% ✓	99% ✓	97% ✓
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Workload Measures

# of most at risk clients (non-duplicated)	N/A	148	83	170	161
Total cost in dollars of all court involved client programs	N/A	\$221,313	\$214,748	\$234,251	N/A

Efficiency Measures

Average # of most at risk clients served per month	N/A	65.5	60.8	52.9	48.1
Average cost per program participant	N/A	\$1,495	\$2,587	\$1,378	N/A

Goal 2

Foster positive personal growth and development in our clients
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Objective 5

80% or more of all terminated clients will satisfactorily complete the goals in their formal treatment/service plan	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 YTD*
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Effectiveness Measure

% of clients who satisfactorily completed treatment/service plan goals	93% ✓	97% ✓	94% ✓	90% ✓	86% ✓
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Workload Measures

# of clients terminated	168	483	523	532	301
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Efficiency Measures

Average # of goals per treatment/service plan	2.3	3.8	3.7	3.7	3.3
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Overall Objective Completion Rate:	100%	100%	100%	100%	100%
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*Year-To-Date Data Through March 31, 2011

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FY 09-10 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	\$ 12,780	5	6	83%	\$ 7,668
DSS Administration	\$ 52,981	5	5	100%	\$ 31,789
DSS Adult Protective Services	\$ -	5	6	83%	\$ -
DSS Child Support Enforcement	\$ -	2	4	50%	\$ -
DSS Child Welfare, Protective & Foster Care	\$ -	4	6	67%	\$ -
DSS Daycare Services	\$ -	3	5	60%	\$ -
DSS Prevention Services	\$ -	5	5	100%	\$ -
DSS Public Assistance Division	\$ -	4	5	80%	\$ -
DSS Work First Employment Services Division	\$ -	1	4	25%	\$ -
Emergency Services 911 Communications	\$ 3,889	3	3	100%	\$ 3,111
Emergency Services Emergency Management	\$ 4,496	4	5	80%	\$ 2,697
Emergency Services EMS	\$ 29,963	2	7	29%	\$ 5,993
Emergency Services Fire Marshal	\$ 4,902	1	4	25%	\$ 980
Environmental & Engineering Facility Projects	\$ 1,758	6	6	100%	\$ 1,407
Environmental & Engineering Public Buildings	\$ 6,878	2	6	33%	\$ 1,376
Environmental & Engineering Sign Maintenance	\$ 6,737	3	6	50%	\$ 2,695
Environmental Health	\$ 25,598	5	6	83%	\$ 15,359
Finance	\$ 3,561	4	5	80%	\$ 2,137
Geographic Information System (GIS)	\$ 3,553	4	4	100%	\$ 2,843
Information Services	\$ 2,174	5	6	83%	\$ 1,304
Inspections	\$ 3,514	4	5	80%	\$ 2,108
Legal	\$ 3,464	4	4	100%	\$ 2,771
Personnel	\$ 3,490	2	5	40%	\$ 698
Public Library	\$ 23,444	5	5	100%	\$ 18,755
Register of Deeds	\$ 9,950	5	5	100%	\$ 7,960
Safety	\$ 1,106	5	6	83%	\$ 663
Tax	\$ 48,334	6	6	100%	\$ 38,667
Youth Services	\$ 5,383	5	5	100%	\$ 4,307
Totals	\$ 257,955	109	145	75%	\$ 155,288