

FY 2014/15 Strategic Plan Reporting - Year-End

Countywide Summary

	# of Objectives Achieved	# of Objectives Not Achieved	Total Objectives	Achievement %
Animal Shelter	8	1	9	89%
Central Permitting	4	4	8	50%
Clerk	4	1	5	80%
Code Enforcement	5	0	5	100%
Cooperative Extension	7	2	9	78%
County Manager	7	3	10	70%
Court Services	5	2	7	71%
Elections	16	0	16	100%
Emergency Management	8	6	14	57%
Finance	4	9	13	31%
Health and Human Services	17	8	25	68%
Human Resources	4	4	8	50%
Information Technology	9	6	15	60%
Inspections	6	3	9	67%
Landfill and Recycling	9	4	13	69%
Legal	7	3	10	70%
Library	8	3	11	73%
Planning	7	2	9	78%
Public Buildings and Addressing	5	8	13	38%
Public Information Office	6	2	8	75%
Register of Deeds	8	2	10	80%
Sheriff	9	3	12	75%
Soil and Water Conservation	5	3	8	63%
Tax	12	1	13	92%
Tourism	10	1	11	91%
Veterans	6	2	8	75%
Water and Sewer	7	4	11	64%
Youth Services	8	3	11	73%
TOTAL	211	90	301	70%

Animal Shelter

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **9**
 # Achieved **8**
 Achievement % **89%**

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Increase the Spay & Neuter Program for the Animal Shelter	Increase participation in the Spay & Neuter Program to over 1,200 animals (two S&N dates per month)	1,200 or more animals spayed or neutered by June 30, 2015	835	Not on Target / Not Achieved	We could not reach our objective because of space limitations with Planned Pethood. We adjusted this goal to 1,000 animals for FY 2015/16 to remain aggressive while recognizing space limitations.
Customer Service	Partner with RCC to offer class at the Animal Shelter	Schedule class on handling and grooming animals to be held at the Animal Shelter	Class held in FY 2015	Done	On Target / Achieved	This objective was met in our first quarter.
Customer Service	Partner with the Humane Society of United States	Partner with Humane Society to hold vaccine clinic	Clinic held before June 30, 2015	Done	On Target / Achieved	This objective was met in December.
Customer Service	Animal Shelter to offer rabies clinic at the shelter	Animal Shelter to have a rabies clinic at the shelter	Clinic in December 2015	Done	On Target / Achieved	This objective was met in December.
Economic Growth	Increase donations to the Animal Shelter	Generate \$30,000 in donations/fundraising dollars.	\$30,000 or more donated to the Animal Shelter by June 30, 2015	\$58,928	On Target / Achieved	This objective was met.
Efficient and Effective Government	Increase efficiency and effectiveness of Animal Shelter operations	Euthanize 65% or less of all animal intakes in budget year 2014/2015 (currently 70%)	65% or less by June 30, 2015	65%	On Target / Achieved	We met the objective of 65% for the year.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Increase efficiency and effectiveness of Animal Shelter operations	Place, adopt, or owner reclaim 35% or more of animal intakes in budget year 2014/2015 (currently 31%)	35% or more by June 30, 2015	35%	On Target / Achieved	We met the objective of 35% for the year.
Fiscal Sustainability	Generate revenues to offset expenses	30% or more of annual operating expenses offset by revenues (previously 25%)	30% or more of operating expenses offset by revenues by June 30, 2015	37%	On Target / Achieved	37% of the operating expenses were offset by revenues.
Fiscal Sustainability	30% or more of total euthanizations will be due to risk of disease or behavior	30% or more of euthanizations out of necessity due to risk of disease or aggressive behavior	30% or more of euthanizations out of necessity by June 30, 2015	83%	On Target / Achieved	83% of euthanizations were out of necessity. Animals for which euthanization is necessary include feral animals, sick animals, aggressive animals, etc.

Central Permitting

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **8**
 # Achieved **4**
 Achievement % **50%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Respond to customer needs as quickly as possible.	Support development in Rockingham County with quick inspection with 95% or more of all scheduled inspections within one (1) business day of request.	Complete 95% or more of all scheduled building inspections within one (1) business day of request.	No way to track, however we believe it is being achieved.	Not on Target / Not Achieved	Staff schedules all inspections within 1 day and some of the time for the same day inspection. We did not have a formal way to track however, and will explore options once new software is implemented.
Customer Service	Respond to customer needs as quickly as possible.	Support development in Rockingham County with quick environmental records retrieval response with 65% of all requests responded to within five business days.	Complete 65% of all requested land records retention within five (5) business days of request.	Complete - 100%	On Target / Achieved	Staff responds within 1-2 days for land record requests.
Customer Service	Improve the review process for subdivisions.	Provide customers with a timely review process with 98% of all new residential plans reviewed within two business days.	Review 98% or more of all new residential development plans within two (2) business days of plan submittal.	100%	On Target / Achieved	Staff collected and submitted all residential plan reviews within 1 business day submittal.
Economic Growth	Adapt the Central Permitting Department to a new permitting process.	Provide permitting through One Solution software with 85% of online permit requests being processed within two business days.	Complete processing of 85% of permitting online requests within two business days.	Not yet achieved due to software rollout.	Not on Target / Not Achieved	Staff processes all permits by mail and walk-ins within 1-2 business days.
Economic Growth	Improve the process for development of property in Rockingham County.	Provide inspections through One Solution software with 85% of online inspections requests being processed within two business days.	Complete processing of 85% of inspections online requests within two business days.	Not yet achieved due to software rollout.	Not on Target / Not Achieved	Staff processes all inspection requests in AS400 within 1-2 business days.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Develop employees for effective county wide permitting	Train employees to be up to date in their job functions by having each employee able to participate in one yearly continuing education opportunity.	Central permitting staff will participate in at least one continuing education opportunity yearly.	Complete	On Target / Achieved	All staff members attended at least one continuing training opportunity (notary). New staff member scheduled for Notary Public and Law and Administration end of summer.
Efficient and Effective Government	Go to digital file retention.	Take all new files and make digital records of them with 25% of new files being digital by FY end.	Digitize 25% of all files.	File indexing continues to be done daily with all new applications as well as for historical look-ups. However, without ImageNow and OneSolution we will be unable to meet this goal.	Not on Target / Not Achieved	Image Now is still not available for staff. Staff continues to daily index files for whenever scanning is available.
Fiscal Sustainability	Promote development of Rockingham County.	Processing of permitting payments in a timely way with 95% of all permitting fees processed within one business day of receiving them.	Process 95% of all permitting fees within one business day of receiving them.	100%	On Target / Achieved	Staff processes payments same day received.

Clerk to the Board

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives	5
# Achieved	4
Achievement %	80%

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Improve Transparency	Inform Citizens of Approved Minutes of the Board of Commissioners on the County Website Twice a Month or More Frequently	Q1 of FY15	Board approved minutes met the criteria for being posted on the County website within one week	On Target / Achieved	As minutes were approved by the Board of Commissioners, they were posted within the required timeframe.
Customer Service	Improve Transparency	Hold Four "On the Road" Meetings with the Board of Commissioners Throughout Various Areas of the County By the End of Fiscal Year	End of FY15	Three "On the Road" scheduled meetings were held during FY 14-15	Not on Target / Not Achieved	The Board of Commissioners did hold three "On the Road" meetings for FY 14-15. These were August 18th, September 15, and October 20th. A timing issue was the reason this was not achieved, as additional on-the-road meetings were held June 16, 2014 and July 6, 2015, just outside of the Fiscal Year cutoff dates (July 1, 2014 - June 30, 2015).
Economic Growth	Be Part of the Energy	Increase Attendance at Board of Commissioners' meetings by keeping the community informed of the Board's scheduled events as soon as notifications are received	FY2014-15	Notifications of meetings, events, etc. were sent out throughout the community as soon as I was made aware for FY 14-15.	On Target / Achieved	Notifications of meetings, events, etc. for the Board of Commissioners were met with set criteria during FY 14-15.
Efficient and Effective Government	Learning, Sharing, Applying	Maintain Designation of "Master Municipal Clerk" and "North Carolina Certified County Clerk" by Attending Essential Training - Recertification By 2017; learning from peers	FY2017	Followed guidelines to remain certified	On Target / Achieved	All guidelines to remain certified were met in FY 14-15 and will continue same.
Fiscal Sustainability	Maintain Spending of County Tax Dollars	Maintain Spending Within the Current Adopted Budget for Governing Body By Not Going Over Budget For FY 2014-2015	By end of FY2015	Remained very conservative with County dollars during FY 14-15 leaving surplus dollars in Governing Body line-items	On Target / Achieved	Being very conservative with County dollars for the Governing Body remains a priority for the Clerk to the Board.

Code Enforcement

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

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

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Economic Growth	Manage approved use and solid waste compliance of property in Rockingham County.	Quick response to complaints of illegal use on property.	Conduct 90% of first site inspections within five business days of receipt.	97%	On Target / Achieved	Avg. response time for 2014-2015 is 1.3 days.
Economic Growth	Manage approved use and solid waste compliance of property in Rockingham County.	Quick response to complaints of illegal solid waste dumping.	Conduct 90% of first site inspections within five business days of receipt.	98%	On Target / Achieved	Avg. response time for 2014-2015 is 1.3 days.
Efficient and Effective Government	Develop employees for effective enforcement.	Train employees to be up to date in their job functions with at least 24 hours of non-required training yearly.	Each Code Enforcement officer will participate in a minimum of 24 hours of non-required training yearly.	100%	On Target / Achieved	This target is achieved by all Code Enforcement Officers attending NC SWEOA conference in October.
Efficient and Effective Government	Use county resources efficiently to accomplish the tasks assigned.	Keep staff available for all needs with as few site visits as possible for zoning violations by closing out 85% of cases within four or less site visits.	Close out 85% of cases within four or less site visits.	97%	On Target / Achieved	Most zoning cases can be brought into compliance when the permit process begins.
Efficient and Effective Government	Use county resources efficiently to accomplish the tasks assigned.	Keep staff available for all needs with as few site visits as possible for solid waste violations by closing out 85% of cases within four or less site visits.	Close out 85% of cases within four or less site visits.	98%	On Target / Achieved	Very few Solid Waste cases require judicial remedies.

Cooperative Extension

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives	9
# Achieved	7
Achievement %	78%

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Exceed customer expectations with services provided.	Establish baseline customer satisfaction through customer satisfaction survey.	First survey created and conducted by the end of Q1.	Survey was created by the end of Q1. 21 surveys completed by walk-in clientele at the end of Q4.	On Target / Achieved	By the end of Q4, 21 surveys had been completed by walk-in clientele. The baseline customer satisfaction rating was 100%. The goal for FY2014-15 was to maintain a 100% customer satisfaction level. Goal was achieved.
Customer Service	Exceed customer expectations with services provided.	Evaluate on-going customer satisfaction.	Exceed 90% customer satisfaction each quarter for the remainder of the 2014-15 fiscal year.	Customer satisfaction level at 100% for all quarters.	On Target / Achieved	During FY2014-15, staff regularly asked drop-in clientele to complete the short survey. We also included the survey in materials that are mailed to clientele from our office.
Economic Growth	Increased focus on farm profitability and sustainability.	Increase the number of crop (all plant systems) producers adopting best management practices related to nutrient management (weeds, diseases, and insects), business management, and marketing.	290 producers adopting best management practices by the end of the 2014-15 fiscal year.	306 at the end of Q4.	On Target / Achieved	306 crop producers have adopted best management practices related to nutrient management, business management, and marketing during FY2014-15.
Economic Growth	Increased focus on farm profitability and sustainability.	Increase the number of animal producers adopting extension-recommended best management practices, including those practices related to husbandry, improved planning, marketing, and financial practices.	75 producers adopting best management practices by the end of the 2014-15 fiscal year.	89 at the end of Q4.	On Target / Achieved	89 animal producers have adopted best management practices related to husbandry, improved planning, marketing, and financial practices at the end of FY2014-15.
Economic Growth	Increased focus on farm profitability and sustainability.	Increase the number of licensed pesticide applicators receiving training and recertification credits to maintain and/or renew pesticide licenses.	368 pesticide applicators receiving training and/or recertification credits by the end of the 2014-15 fiscal year.	314 at the end of Q4.	Not on Target / Not Achieved	314 pesticide applicators have received training and recertification credits at the end of FY2014-15. Since licenses renew every three years, certain years have more applicators renewing than others. FY2014-15 saw a lower number of licensed applicators renewing. We expect to meet this target next year.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Economic Growth	Increased focus on farm profitability and sustainability.	Increase the number of youth (students) gaining knowledge in STEM (Science, Technology, Engineering, and Math).	2,150 youth gaining knowledge by the end of the 2014-15 fiscal year.	2,187 at the end of Q4.	On Target / Achieved	2,187 youth gained knowledge of STEM during FY2014-15.
Efficient and Effective Government	Prioritize Cooperative Extension educational programs and staffing on core issues to align with county needs.	Develop plan for re-prioritization of Extension programming and staffing.	January 2015	By the end of Q2, plan was complete to reprioritize extension staffing. At the end of Q4, phase 1 of the new strategic vision and staffing plan was fully implemented.	On Target / Achieved	Phase 1 of the new Strategic Vision and Staffing Plan is complete and Cooperative Extension filled the only vacant "base" position during Q3 of FY2014-15.
Fiscal Sustainability	Increase Cooperative Extension sustainability through continued cost share relationship with NC State University and by acquiring additional resources from outside sources.	Increase outside resources acquired for use in adult educational programming and youth scholarships for conferences, camps, and educational programs.	\$18,850 obtained from outside funding sources by the end of the 2014-15 fiscal year.	\$18,324 received through the end of Q4.	Not on Target / Not Achieved	Staff actively pursued outside funding to assist with program delivery during FY2014-15.
Fiscal Sustainability	Increase Cooperative Extension sustainability through continued volunteer training and utilization in relation to program planning and implementation.	Increase sustainability by utilizing volunteers to assist with planning and implementing educational programs.	1,750 volunteers utilized by the end of the 2014-15 fiscal year.	1,812 volunteers utilized through the end of Q4.	On Target / Achieved	Staff utilized volunteers to assist with many aspects of program planning and implementation during FY2014-15. Program areas that benefit from volunteers include 4-H, Family and Consumer Sciences, and Agriculture.

County Manager

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **10**
 # Achieved **7**
 Achievement % **70%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Lead the County toward creative citizen engagement efforts	Implement County Manager monthly address	By end of Q4 - FY15	The County Manager addressed the citizens of ROCO on live radio each month on projects of interest	On Target / Achieved	The County Manager or his designee spoke monthly on topics of interest to the ROCO citizens through a live radio show on WLOE/WMYN.
Customer Service	Lead the County toward creative citizen engagement efforts	Establish an "Ask the Manager" Forum that allows citizens to submit questions and concerns	By end of Q3 - FY15.	The County Manager has received several questions/requests on this form. All were answered within 5 days.	On Target / Achieved	The County Manager or the appropriate department responded to all request sent through the website.
Economic Growth	Establish an Economic Development Program that best meets the needs of ROCO	Restructure Economic Development, BTC, & TDA based upon the recommendations of Kirkman Economic Development Consultants	By end FY 2015	The Economic Development Team is fully staffed.	On Target / Achieved	With the team fully staffed, the expected date of occupancy in the renovated location will be January 2016.
Efficient and Effective Government	Oversee the development of long term workflow analysis and process improvement initiative throughout organization	Finalize the role of the Strategic Management position	By end of Q1 - FY15	Completed	On Target / Achieved	Completed - New Strategic Management Director hired before the end of Q1.
Efficient and Effective Government	Oversee the development of long term workflow analysis and process improvement initiative throughout organization	Identify areas in organization of greatest opportunity with prioritized plan	By end of Q3 - FY15	Focus areas were identified, and process improvement is ongoing with regular prioritization meetings between the Strategic Management Director and County Manager.	On Target / Achieved	Focus areas were identified by the County Manager. Examples of successes during the year include the elimination of the early tax payment discount, contracting out of countywide cleaning services, and a new performance measure reporting tool. Continuing focuses will be the Health and Human Services consolidation and Central Permitting.

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Efficient and Effective Government	Oversee the development of long term workflow analysis and process improvement initiative throughout organization	New plan approved by manager and implementation schedule started for FY16	End of FY15	The County Manager meets with the Strategic Management Director regularly to discuss and prioritize timely process improvement initiatives.	On Target / Achieved	Ongoing - Examples of successes during the year include the elimination of the early tax payment discount, contracting out of countywide cleaning services, eliminating vacant positions in the Tax Office, and a new performance measure reporting tool. Focus areas for FY16 will be the Health and Human Services consolidation and Central Permitting.
Efficient and Effective Government	Organization-wide succession plan completed in FY15	Establish succession plan through collaboration with human resources to establish an effective planning process to include training, requirements, goals, and documentation.	By end of Q3 - FY15	OneSolution rollout delayed implementation of succession plan.	Not on Target / Not Achieved	HR Director has submitted plan to County Manager. Formal succession plan (Emerging Leaders program) will be implemented in Q1 2015.
Fiscal Sustainability	Oversee the development of a formal 5-year CIP	Establish project requirements, outcomes, and assign project lead to be completed	By end of Q1 - FY15	Complete	On Target / Achieved	Project scope and outcomes defined in Q1. Work began with Davenport & Company to begin updating their debt capacity information.
Fiscal Sustainability	Oversee the development of a formal 5-year CIP	Document by identifying long term capital needs and areas of opportunity based upon FY15 budget and input from department management	By end of Q1 - FY15	Projects were identified, but not by end of Q1.	Not on Target / Not Achieved	New projects were not identified by the end of Q1. CIP was decided to be completed in-house rather than by Davenport & Company to provide additional flexibility.
Fiscal Sustainability	Oversee the development of a formal 5-year CIP	Establish plan and funding mechanisms for 5 year CIP	By end of Q4 - FY15	Waiting on final projects	Not on Target / Not Achieved	New CIP format is complete. Waiting on schools and departments to prioritize capital requests. Formal CIP will be complete in FY 2015/16 and used to guide budget decisions.

Court Services

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **7**
 # Achieved **5**
 Achievement % **71%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Effective citizen outreach	Develop pamphlets to educate the public and local partners of the benefits of Court Services	Completed and distributed by Q2	Brochures were completed and distributed to a limited audience by end of Q2. Distributed to clients in Q4.	Not on Target / Not Achieved	Brochures/pamphlets were done and distributed to Notary customers served as well as defendants as a trial study for feedback. Brochures not widely distributed to the public and local partners until Q4.
Customer Service	Effective citizen outreach	Incorporate Court Services on the Rockingham County website to provide program information	Completed by Q1	Need to update information with new services provided.	Not on Target / Not Achieved	Program information is currently on the site but still need to add new fiscal year's services and information.
Economic Growth	Provide a cost efficient alternative to incarceration	To expedite defendant release through the provision of defendant background information and recommendations for use by Judicial Officers	Monitor the numbers Quarterly	1421 defendants were interviewed from July 2014 - June 2015 plus 5 pretrial defendants were monitored.	On Target / Achieved	Achieved goal by having all incarcerated inmates interviewed prior to first appearances. By providing background information to the judges over 300 unsecured bonds were given in the fiscal year providing a jail bed savings of \$470,000. Also, mental health and medical savings of \$150,240. The 5 pretrial defendants had a cost savings of \$314,160 by being in the program. (\$60 per day for an inmate to be in the jail) (medical costs are computed by personnel, bed space or by going to another facility)
Economic Growth	Provide a cost efficient alternative to incarceration	To alleviate jail overcrowding, thereby reducing jail operating costs and future capacity needs of local jail, caused by unnecessary detention of certain pretrial defendants	Proposal submitted and explained by Q3	Met with new Chief Judge prior to Q3 to discuss the role of Court Services. Developed proposal for new reporting on first appearances.	On Target / Achieved	By providing meetings and reports to the judges as well as by being a liaison between the jail and judges, 300 unsecured bonds had a savings of \$470,000. Also, mental health and medical savings of \$150,240.
Economic Growth	Ensure compliance with conditions of release	To reduce number of "failure to appear" in court and improve public safety	Implemented and submitted by Q1	Beginning in Q1, Court Services implemented a new verification procedure for defendants' location.	On Target / Achieved	Court services saw an improvement with jail defendants in the local county jail receiving failure to appear's (FTA) from the local courts. Court services verifies defendants' location if they are in a county jail/prison and reports it to the court in order to prevent any unnecessary detentions. At \$60 per day to house an inmate, preventing non-willful FTA's detention saved the county \$22,500. Court dates are usually scheduled at least 15-30 days from arrest.

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Efficient and Effective Government	Work effectively with the judicial system and agencies	Monitor the adherence to the bond policy and effectiveness of public safety	Quarterly updates	We provide daily updates to the applicable judges ahead of Court.	On Target / Achieved	Daily meetings and reports to the judges assist in keeping up and following of the bond policy. The new fiscal year will warrant changes since we have new judges in our district.
Fiscal Sustainability	Effective citizen outreach	Develop pamphlets to educate the public and local partners of the benefits of Court Services	End of FY2015	Developed and distributed pamphlets by end of Q4.	On Target / Achieved	Pamphlets, flyers and informational handbooks were developed to inform agencies of the services Court Services provide.

Elections

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **16**
 # Achieved **16**
 Achievement % **100%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Expand education efforts to inform voters as to new Election laws.	Work with News Media to post free information.	FY 2014 – 2015	Elections information was placed in the paper for free 46 times through Q4.	On Target / Achieved	Continually working with News Media to inform voters.
Customer Service	Expand education efforts to inform voters as to new Election laws.	Distribute educational Public Awareness E-Mails.	FY 2014 - 2015	144 Public Awareness E-Mails were sent out through Q4.	On Target / Achieved	Continually distributing Public Awareness E-Mails to inform the public.
Customer Service	Utilize PT Personnel to help streamline office traffic during peak Registration times.	Train PT Personnel to assist with Voter Registration.	20% VR handled by PT Personnel.	Complete - PT Personnel handled 25% of the voter registrations.	On Target / Achieved	Complete
Customer Service	Utilize PT Personnel to help streamline office traffic during peak Registration times.	Train PT Personnel to accept/review Registrations.	20% VR handled by PT Personnel.	Complete - PT Personnel handled 22% of the voter registration paperwork.	On Target / Achieved	Complete
Economic Growth	Develop required Multipartisan Teams at minimal cost.	Develop teams utilizing current FT employees.	In place by September 1, 2014.	Complete - 3 FT staff members trained and were certified as MAT Team Members on July 1.	On Target / Achieved	MAT (multipartisan assistance teams) go to assisted living centers to offer assistance with registering to vote, applying for an absentee ballot, and can help citizens complete their ballot.
Economic Growth	Develop required Multipartisan Teams at minimal cost.	Develop backup teams utilizing Precinct Officials.	In place by September 1, 2014.	Complete - 7 Precinct Officials trained and were certified as MAT Team Members on August 27.	On Target / Achieved	MAT (multipartisan assistance teams) go to assisted living centers to offer assistance with registering to vote, applying for an absentee ballot, and can help citizens complete their ballot.
Efficient and Effective Government	Voluntarily Continue With Voter Awareness Month Events & Efforts	Attend Public Events to hold Registration Drives.	9-1-14 through 9-30-14	Complete - 8 Registration Drives were attended in the month of September by FT Staff.	On Target / Achieved	Complete

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Voluntarily Continue With Voter Awareness Month Events & Efforts	Attend Public Events to promote Voter Awareness.	9-1-14 through 9-30-14	Complete - 9 Public Events were attended in the month of September by FT Staff.	On Target / Achieved	Complete.
Efficient and Effective Government	Voluntarily Continue With Voter Awareness Month Events & Efforts	Have Precinct Officials attend events voluntarily.	9-1-14 through 9-30-14	Complete - 9 Public Events were attended in the month of September by Precinct Officials.	On Target / Achieved	Complete
Efficient and Effective Government	Respond to Public Requests In a Timely Manner	Respond to all E-Mails requests.	Within 1 business day of request.	106 Public Requests by E-Mail were made and responded to within 1 business day through Q4.	On Target / Achieved	Continually responding to all E-Mail requests within 1 business day of request.
Efficient and Effective Government	Respond to Public Requests In a Timely Manner	Respond to all written requests.	Within 1 business day of request.	5 written Public Requests were made and responded to within 1 business day through Q4.	On Target / Achieved	Continually responding to all written requests within 1 business day of request.
Efficient and Effective Government	Respond to Public Requests In a Timely Manner	Respond to all phone requests.	Within 1 business day of request.	16 phone Public Requests were made and responded to within 1 business day through Q4.	On Target / Achieved	Continually responding to all phone requests within 1 business day of request.
Fiscal Sustainability	Comply With New Election Laws & Procedures at minimal cost.	Modify current materials instead of buying new.	Within or below approved budget.	Stayed within approved budget. Continually managing budget to remain in compliance with new laws within approved budget.	On Target / Achieved	We continue to explore various printing options for our materials, training supplies, forms, etc. to ensure that we are using the most cost effective method for replacing our inventory. We have found ways to reduce cost of replacing our inventory by modifying materials as opposed to purchasing new.
Fiscal Sustainability	Comply With New Election Laws & Procedures at minimal cost.	Print materials double sided whenever possible.	Within or below approved budget.	Printing line-item stayed within budget. By printing double sided whenever possible, we have been able to reduce our paper use by 15% through Q4.	On Target / Achieved	Everything in Elections has to be documented. We go through a lot of ink and paper every year. Continually printing double sided whenever possible.
Fiscal Sustainability	Research all possibilities for new Voting Equipment to ensure most cost effective choice.	Get quotes from all vendors for new equipment.	To County Manager by 12-31-14	Complete - Quote from our vendor was sent to the County Manager on October 1 and a revised quote was sent to the County Manager on October 15.	On Target / Achieved	Complete (If new vendors become certified by the State Board of Elections, quotes will be obtained)

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Fiscal Sustainability	Research all possibilities for new Voting Equipment to ensure most cost effective choice.	Get quotes from all vendors for leasing options.	To County Manager by 12-31-14	Complete - There are no options for leasing voting equipment. We do have an option of a 5 year payment plan.	On Target / Achieved	Complete

Emergency Management

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives	14
# Achieved	8
Achievement %	57%

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Increase focus on customer service	Evaluate current level of service provided by "ALL" divisions in Emergency Services	Survey developed and conducted by end of Q-2	Complete	On Target / Achieved	Survey is on-line and we are getting feedback from citizens.
Customer Service	Increase focus on customer service	Identify areas of improvement from survey	End of Q-3	Some progress has been made however results not achieved	Not on Target / Not Achieved	We are getting some feed back on our survey, there were 3 areas identified and we have made a few changes, however the results are still very low and we know there are areas that still need to be improved on. We will continue to work until we are satisfied that we improved in all areas.
Customer Service	Increase community's awareness & preparedness for emergencies and disasters	Provide Prevention & Education programs	5% or more by end of Q-4	7.6% increase in the number of classes held this year	On Target / Achieved	2014 we had 144 classes, for 2015 we had a total of 155 classes
Economic Growth	Assist Business with Emergency/Disaster Planning & Training	Develop an electronic survey to determine emergency/disaster planning and/or training needs	End of Q-2	Complete	On Target / Achieved	Electronic survey has been posted and notification via nixle, LEPC meetings, emails have been sent.
Economic Growth	Assist Business with Emergency/Disaster Planning & Training	Identify and prioritize the training or planning needs from the electronic survey	End of Q-4	Made no progress on results	Not on Target / Not Achieved	We have posted the survey, sent out information through LEPC, Nixle, email and site visits to local industries. As of June 30th, we still have no results from the survey; however we have had several business call on the phone requesting training
Efficient and Effective Government	Increase efficiency in call handling and response	Process 90% of all Emergent calls for service within 3 minutes	90%	88%	Not on Target / Not Achieved	EMS & Fire dispatch average call processing time was at 90% in the 3 minute time frame, however law enforcement call processing time stayed at 85% which caused us to miss this objective. Law enforcement calls require more information to accurately dispatch and therefore typically take longer than EMS or Fire. Also have numerous new employees training on call intake which increases our process time.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Increase efficiency in call handling and response	Be in route to 99% of emergent calls within 1 minute	99%	96%	Not on Target / Not Achieved	Last quarter average enroute time was over 1 minute which brings our yearly average enroute time to 1:14.
Efficient and Effective Government	Increase efficiency in call handling and response	Arrive on scene 90% of time on emergent calls within 10 minutes or less	90%	92%	On Target / Achieved	Q4 our average time was 11:01 which brings our yearly average to 10:34.
Efficient and Effective Government	Increase efficiency in call handling and response	Establish a Community Paramedic Program contingent on grant funding	Decrease 10% by End of Q-4	Kate B. Reynolds grant submission moved to August 2015	Not on Target / Not Achieved	Submission for the KBR grant will be in August 2015, will not know if approved until late September. This program is contingent on receiving this funding.
Efficient and Effective Government	Increase efficiency in inspections and preparedness	Conduct 80% or more of statutory inspections	80%	75%	Not on Target / Not Achieved	Quarters 3 & 4, did not achieve goal, due to staff shortage. Now that we are fully staffed, we hope to exceed this goal moving forward.
Efficient and Effective Government	Increase efficiency in inspections and preparedness	Meet with stakeholders to conduct risk & hazard assessment for county	End of Q2	By Q2, 4 meetings were conducted to discuss risk and hazard mitigation in the County.	On Target / Achieved	12 meetings in total were held with stakeholders this year to review hazard mitigation plan, EOP review.
Efficient and Effective Government	Increase efficiency in inspections and preparedness	Identify risk & hazards from hazard assessment	End of Q4	Hazard Mitigation Plan update complete by staff. Awaiting Board approval.	On Target / Achieved	We have identified the hazards and risk for the county and incorporated it in to the Hazard Mitigation plan, which will be on the Commissioner's agenda for approval in August. Plan was completed by staff in May, after which it was first approved by the municipalities.
Fiscal Sustainability	Use EM Protection Grant Money appropriately for unmet needs	Manage EMPG grant money to build response capabilities for unmet needs	Fill 75% of request for needed resources in FY14-15	Complete - 100 percent of requests were funded.	On Target / Achieved	We were able to fund all 3 projects (all requested) completely.

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Fiscal Sustainability	Improve reimbursement for EMS services	Increase collection rate on EMS services	By end of Q-4	FY 14 collection rate 58.6% FY 15 collection rate 61.1%	On Target / Achieved	While collection rate goal was achieved, EMS Management collections for FY 15 was \$ 4,263,595, a slight decrease from \$ 4,269,099 in the previous year.

Finance

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **13**
 # Achieved **4**
 Achievement % **31%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Develop electronic forms and processes	Create electronic Finance Forms and post on Internet/Intranet	FY15	completed	On Target / Achieved	Complete for FY2015, will constantly review as new finance software is built out for more opportunities in this area. Forms available on Intranet are: Travel, Request for Payment W-9, Procurement Card forms and Contractor Sales Tax Forms.
Customer Service	Develop electronic forms and processes	Receive electronic invoices that can be attached to AP records in system	Q1 FY15	no progress due to inability to get scanners set up at workstations. Depending on IT resources to set up scanners that are physically here.	Not on Target / Not Achieved	Continue to wait for IT resources to be available to finalize the installation of the scanners. Hardware has been in place for many months, software piece/connection needs to occur. The new goal is to test and develop the process in FY 2015 with full scanning of all invoices required as of July 1, 2015.
Customer Service	Develop electronic forms and processes	Develop monthly financial reports	Q2 FY15	completed	On Target / Achieved	Producing monthly financial reports to Manager and Strategic Manager at this time. Will continue to work on developing more efficient and effective reports for Board and Public through the rest of the current fiscal year and into the next fiscal year.
Customer Service	Develop electronic forms and processes	Develop DSS & Health Department reports from new system	Q2 FY15	no time resources available to achieve at this time	Not on Target / Not Achieved	Delay in full implementation of new Financial Software has impacted this task. No longer projecting that this task will be complete in FY 2015. IT will need to participate in this process and those resources are very limited at this time.
Customer Service	Develop electronic forms and processes	Develop electronic process for new vendors	Q1 FY15	no time resources available to achieve at this time	Not on Target / Not Achieved	Delay in full implementation of new Financial Software has delayed the work on this task. This item will be worked on as time allows for further build out of the One Solution software system. Not likely that it will occur during FY2015.
Customer Service	Increase timeliness of Landfill accounts receivable data	Update Landfill Accounts Receivable transactions daily	Q1 FY15	Complete weekly updates but not daily updates.	Not on Target / Not Achieved	Weekly updates to the Landfill Accounts Receivable accounts is now occurring on a scheduled weekly basis and on the last day of the month.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Automate manual processes currently in place	Automate Budget and journal entry processes	Q1 FY15	no time resources available to achieve at this time	Not on Target / Not Achieved	Delay in Financial Software implementation has not left any resources available to develop this new process in the new finance software. These processes will be dependent upon IT resource availability to develop the workflow models within One Solution Software.
Efficient and Effective Government	Automate manual processes currently in place	Decrease turnaround time on purchase requisitions.	Q1 FY15	completed	On Target / Achieved	New automated workflow designed in the new Financial Software has created the ability to issue PO's in less time and to reduce the amount of paper used in this process. This was developed during the design of the new Finance package and was rolled out to all users at the software "go-live" date.
Fiscal Sustainability	Develop/Update Financial Policies	Develop a written Debt Policy to be adopted by Board of Commissioners	Q2 FY15	Debt Policy adopted 6-15-2015	Not on Target / Not Achieved	Debt Policy adopted 6-15-2015. Delay in full implementation of new Financial Software delayed the work on this task
Fiscal Sustainability	Develop/Update Financial Policies	Develop a written Fund Balance Policy to be adopted by the Board of Commissioner's	Q2 FY15	Fund Balance Policy adopted 6-15-2015	Not on Target / Not Achieved	Fund Balance Policy adopted 6-15-2015. Delay in full implementation of new Financial Software delayed the work on this task.
Fiscal Sustainability	Develop/Update Financial Policies	Update the County's Investment Policy to bring in line with current economic issues.	Q2 FY15	Investment Policy adopted 6-15-2015	Not on Target / Not Achieved	Investment Policy adopted 6-15-2015. Delay in full implementation of new Financial Software delayed the work on this task.
Fiscal Sustainability	Implement E-payables	Increase p-card program and implement e-payables solution in order to decrease bank fees and increase revenues through p-card program rebates	Q1 FY15	no time resources available to achieve at this time	Not on Target / Not Achieved	Delay in full implementation of new Financial Software has delayed the work on this task. This will not be implemented in FY15 and has been added to the FY16 goals.
Fiscal Sustainability	County Airport fiscally stable	Assist and support county airport board in their endeavors to make the airport operations fiscally stable	FY15	Restructured Loan Agreement was adopted by both County Board and Airport Board	On Target / Achieved	Restructured Loan Agreement was adopted by both County Board and Airport Board that will provide some financial relief to the Airport while they work on developing a business plan and address much needed repairs to their income producing properties.

Health and Human Services (HHS)

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **25**
 # Achieved **17**
 Achievement % **68%**

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Develop a master plan for physical facility changes needed for integration of the Health and Human Services operations	During the FY 2014-2015, the Transition Team's Physical Facility sub-committee will identify required components of Centralized Service Delivery for Health & Human Services Customers	By June 30, 2015, the HHS Transition Team will develop a plan outlining the necessary components for a comprehensive customer service delivery system	The architectural firm of Teague, Freyaldenhoven, and Freyaldenhoven was selected for the new HHS consolidated intake. Design meetings with staff have begun. Initial contracts and PO's completed. Rockingham County Environmental Engineering's Maintenance Department is currently renovating the a section of the department to establish the Consolidated Business/Finance Department.	On Target / Achieved	Members of the Business Operations Subcommittee continue to work together to strategize and plan for a successful migration of personnel based on job functions and client accessibility.
Customer Service	Develop a master plan for physical facility changes needed for integration of the Health and Human Services operations	During FY 2014-2015, RCDHHS will create comprehensive signage throughout divisions to improve customer navigation to agency services	By June 30, 2015, appropriate HHS signage will be completed	Signage for the RCDPH (Public Health) has been complete. No new signage in DSS.	Not on Target / Not Achieved	Project complete for Public Health Division. Social Services division delayed new signage in anticipation of new Health and Human Services consolidated intake.
Customer Service	Develop a master plan for physical facility changes needed for integration of the Health and Human Services operations	In an effort to decrease communication barriers, in FY 2014-2015 RCDHHS will investigate strategies to improve interagency interpreter services	By June 30, 2015, Interpreter staff will complete required training according to their individual Training Plan. An aggregate satisfaction report will be created and disseminated to appropriate staff members	All interpreter staff in HHS are up-to-date on all applicable training.	On Target / Achieved	HHS Interpreters are up to date on all offered trainings. Additionally, in July 2015 DPH Interpreters received Regional training through AHEC.
Customer Service	Develop a master plan for physical facility changes needed for integration of the Health and Human Services operations	RCDHHS's Division of Public Health, Health Education Section will integrate Social Services in the department's website, Facebook and quarterly newsletters	RCDHHS will have a fully integrated website with an address reflective of consolidation by June 30, 2015. Monthly Facebook updates will occur during FY 2014 - 2015. Departmental quarterly newsletter will be created and distributed during FY 2014 - 2015.	Not yet complete. Expected in August 2015.	Not on Target / Not Achieved	The Health Education Program Manager continues to work with MunicipalsCMS on the revisions and updates for the department's website. According to the company's Director of Client Services, the updates should be completed and the website will "go live" the first week of August. Completion of the revisions/updates of website has been delayed due to "website elements not doing what they are told", according to the Director of Client Services. Technical issues are currently being addressed.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Provide exemplary Customer Service to all citizens and HHS service recipients through quality service provision and responsive, positive staff interactions.	Achieve a customer substantiated complaint ratio of less than 1 per 1,000 HHS customers (less than 0.1% in FY 2014-2015)	Average # Substantiated Complaints; Percentage of Complaints to total Served; Percentage of # Positive Customer Responses	99.6% customer satisfaction. Estimated complaint rate of 0.0087%.	On Target / Achieved	A total of 2,495 surveys were collected. Survey results were: 2,484 (Good, Very Good, and Excellent); 11 (Poor or Fair). Resulting in 99.6% satisfaction. Best estimate for the total client services provided for Public Health and Social Services is 126,952, making the substantiated complaint rate 0.0087%. Note: This number includes duplicated clients that received multiple services as we do not currently have a way to track unique customers across agencies/programs.
Customer Service	Provide exemplary Customer Service to all citizens and HHS service recipients through quality service provision and responsive, positive staff interactions.	Process (approve or deny) 95% or more of all Public Assistance Applications (Medicaid, Food & Nutrition, Work First, Energy Programs, Child Care, etc.) received in FY 2014-2015 within the required timeframes outlined by State / Federal policies, excluding cases pending due to complications with the NCFast / FFM systems.	Average # Days to Process Applications; Percentage of Applications Processed Timely	95.8% of applications processed within required timeframes	On Target / Achieved	During FY 2014/15, HHS processed a combined total of 14,476 applications, including all Medicaid programs, Work First, FNS, Child Subsidy and Energy Programs. A total of 13,868 applications were processed within required timeframes, for a rate of 95.8% of the applications processed timely. DSS continues to have some processing issues with NC FAST, requiring DSS staff to put in tickets to the state help desk and waiting for a resolution. In the coming year, additional programs will be added to NC FAST, including CPS, APS and Energy Programs.
Economic Growth	Successfully complete implementation of the Rockingham County Central Permitting Office, Division of Social Services' Public Assistance Programs, and Division of Public Health's Electronic Health Records	During FY 2014-2015, RCDHHS will explore a minimum of 3 potential scanning mechanics for stored records	Quarterly updates provided throughout FY 2014-2015	Waiting for ITS to install Image now and provide scanners and training for Central Permitting Technicians. Provided proposal for Starpoint to ITS on 02/05/2015. Issues noted with Starpoint and Imagenow regarding indexing.	Not on Target / Not Achieved	We do not have scanners, Imagenow software, or Community Development module of SunGard implemented in Environmental Health.
Economic Growth	Successfully complete implementation of the Rockingham County Central Permitting Office, Division of Social Services' Public Assistance Programs, and Division of Public Health's Electronic Health Records	During FY 2014-2015, increase production by completing streamlined work flows for Environmental Health, Planning, Building Inspection, and Code Enforcement	Completion by the Fall 2015	Workflows were completed in Spring of 2014, ahead of schedule. Continue to wait for ITS to implement SunGard in order to utilize.	Not on Target / Not Achieved	We do not have scanners, Imagenow software, or the Community Development module of SunGard implemented in Environmental Health.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Economic Growth	Successfully complete implementation of the Rockingham County Central Permitting Office, Division of Social Services' Public Assistance Programs, and Division of Public Health's Electronic Health Records	Successfully implement the WIC Crossroads System	Completion of official staff training in May 2014 with projected implementation in June 2014	WIC/Crossroads System was operational October 2014. Delay from June projected target was a statewide rollout delay.	On Target / Achieved	The WIC/Crossroads System has proven to be a very successful project that has increased the program's efficiency.
Economic Growth	RCDHHS will work with county stakeholders and community partners to improve the overall health status of county residents through service and health care.	During FY 2014-2015, RCDHHS will collaborate with community stakeholders and community partners to implement evidence-based wellness initiatives for at least 2 worksites, 2 churches, 2 schools and at least 1 community setting.	Provide state and county-specific data through the following efforts: Begin preparations for the 2016 CHA in August 2014. Create and disseminate the 2014 and 2015 SOTCH Report. Review and present findings regarding the annual County Health Rankings for 2014 and 2015.	Public Health - Wellness initiatives were implemented in 12 community sites, 8 schools, 5 worksites, and 4 churches. Social Services - Provided 24 service awareness presentations, 9 press releases, and participated in 3 health/community fairs.	On Target / Achieved	In Public Health, a total of 40 SOTCH (State of the County Health), health and wellness, and service awareness presentations were provided during the 2014 -2015 fiscal year. In addition to the presentations, a total of 42 residents participated in our free smoking cessation, chronic disease and/or diabetes self management classes. RCDPH will continue to assess the overall health of our community and provide evidence-based initiatives to improve health outcomes and quality of life for our citizens. RCDSS also promotes information, including recruitment activities/ promotion for foster parents and notices for scams which target our vulnerable populations.
Economic Growth	RCDHHS will work with county stakeholders and community partners to improve the overall health status of county residents through service and health care.	Increase service awareness for area residents throughout Rockingham County	Throughout FY 2014 - 2015	A total of 37 press releases, service awareness presentations, and/or health fair participation was provided during the 2014 -2015 fiscal year.	On Target / Achieved	Part of this success includes an immunization campaign during March - April 2015. The purpose of the campaign was to increase awareness of the new immunization laws and how RCDPH could assist citizens with providing those valuable services. RCDPH continues to promote awareness of services and programs to community members and partners. The number provided does not include the numerous flyers distributed throughout the community and notices included on our Facebook page and in various department periodicals.
Economic Growth	Distribute the maximum benefits to eligible citizens through various Public Assistance programs.	Collect 97% or more of the State's Child Support Enforcement Collection Goal of \$7,236,389 for Rockingham County in FY 2014-2015	Average Dollars Collected Monthly; Average Percentage of Cases Under Order; Average Percentage with Payment Towards Arrears; Average Number of Children Served; Average Dollars Collected per Child	Total collected was \$6,760,465.86, which is 93% of the original goal.	Not on Target / Not Achieved	Intercepts are delayed by the state due to the processes set by the Federal government. Additionally, court dockets continue to be full, making it difficult to add Child Support cases when needed.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Economic Growth	Distribute the maximum benefits to eligible citizens through various Public Assistance programs.	Increase Program Integrity Collections for Public Assistance Program Fraud in Rockingham County by 8% for FY 2014-2015	Average Dollars Collected Monthly; Percentage Increase over Previous Year;	Collections decreased 27.4 percent.	Not on Target / Not Achieved	FY 13-14 collections totaled \$113,159.49. FY 14-15 collections totaled \$82,124.77. This represents a 27.4 percent decrease. While the amount collected is declining, the amount of dollars uncovered in fraudulent applications/transactions is remaining stable. The difficulty in collections is due to less tax intercepts, more deferred prosecutions, and the number of individuals who are needing to go on extended payment plans.
Economic Growth	Distribute the maximum benefits to eligible citizens through various Public Assistance programs.	Ensure that 95% or more of all children receiving Child Care Subsidy funds are placed and remain in the highest quality arrangements, 3-stars or greater, in FY 2014-2015	Percentage of Children in 3-star or greater facilities/homes	96%	On Target / Achieved	The percentage of children who remained in a 3 star or higher quality child care arrangement for the year was 96%. The total number of children served through the child care subsidy program for the year was 742. Please be aware the legislature has cut funding from this program from FY to FY, however RCDSS works very hard to provide quality child care to children in Rockingham County.
Efficient and Effective Government	Successful accreditation of the agency's Division of Public Health Services	RCDHHS Staff Development Coordinator will be responsible for recording required data/evidence in the Health Department Self-Assessment Instrument (HDSAI)	Monthly accreditation meetings will be held and the HDSAI will be completed by November 2014 in preparation for electronic submission in December 2014.	Re-Accreditation achieved with all Benchmarks being met.	On Target / Achieved	Re-Accreditation was received with a score of 100% for all Benchmarks and Standards met. The Re-Accreditation period is awarded from May 2015 through May 2019.
Efficient and Effective Government	Protect and provide stability and permanence to at-risk children, adults and families in Rockingham County.	Fully implement a new Web-based Foster Care Payment System in FY 2014-2015	Program piloting will take place beginning in March 2014 through June 30, 2014	New web-based system not in place.	Not on Target / Not Achieved	This project was delayed significantly due to a delay in the overall SunGard OneSolution rollout countywide. From information received, this program has been put on hold until issues can be resolved.
Efficient and Effective Government	Protect and provide stability and permanence to at-risk children, adults and families in Rockingham County.	Evaluate and respond to 95% or more of accepted reports for Child and Adult Protective Services within the required timeframes during FY 2014-2015	Percentage of Reports Initiated within Required Timeframe; Average # of Days to Initiate Investigations	97%	On Target / Achieved	857 CPS reports and 177 APS were accepted, for a total of 1034 investigations/evaluations completed. 1001 reports were initiated within the required time frames. Overall, 97% of all reports were initiated in the required time frames.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Protect and provide stability and permanence to at-risk children, adults and families in Rockingham County.	Complete 95% or more of all Child/Adult Protective Services Investigations within 30 days of acceptance of the initial report in FY 2014-2015	Percentage of Investigations Completed within 30 days (Adult/Children); Average number of days to Complete Investigation (Adult/Children)	96%	On Target / Achieved	857 CPS reports and 177 APS were accepted, for a total of 1034 investigations/evaluations completed. 991 reports were completed within the State required time frames. Overall, 96% of all reports were initiated and completed in the required time frames. In the future, these two areas may need to be re-written and split out; as the State requirements for each of the programs are different - 30 days for Child Protective Services and 45 days for Adult Protective Services.
Efficient and Effective Government	Protect and provide stability and permanence to at-risk children, adults and families in Rockingham County.	Ensure that 25% or more of all active Foster Care recipients move to permanence (no longer under DSS Foster Care custody) in FY 2014-2015	Average number of placements Completed Monthly; Percentage of Permanent Placements Completed compared to total number of Children in DSS Custody	DSS began FY 2015 with 154 children in foster care and had 86 children brought into care during the year for a total of 240 children. 82 children were able to move to permanence during the year, equivalent to 34.2 percent.	On Target / Achieved	DSS has a record number of children in foster care from previous annual reports. We continue to explore the possibility to start a clinical unit in an effort to decrease the number of children coming into care and remaining in care, who then are either being relinquished or who have terminating parental rights (TPR). The unit would have specialty programs, such as TF-CBT (Trauma Focus - Cognitive Behavioral Therapy), etc (specialty therapeutic approaches) in an effort to meet the needs of families than with traditional mental health services. Other DSS's have developed these clinical units and have successfully decreased the number of children in foster care.
Efficient and Effective Government	Protect and provide stability and permanence to at-risk children, adults and families in Rockingham County.	Increase DSS Referrals to Youth Services by 10% in FY 2014-2015	Percentage Increase of Referrals, Current Year over Previous Year; Average # of Monthly Referrals from DSS to Youth Services	The total number of youth referred during FY 14-15 to Youth Services was 20, which is short of the goal of 26 for the year.	Not on Target / Not Achieved	Many of the cases in foster care are a higher clinical need than what initially Youth Services can provide. Youths involved in Juvenile Justice and families in need of family/individual counseling are identified and referred. However, many youths require PTRF (Psychiatric Treatment Rehabilitation Facility), Level 2 or level 3 group home services, where counseling is integrated into their care through the service definition of that level of care.
Fiscal Sustainability	Explore opportunities for achieving a higher level of interconnectivity for Health and Human Services efficiency	100% of Clinical and Administrative Staff will complete required software training and competencies during FY 2014-2015	Tentatively, by June 30, 2014, scheduling, registration, and billing/reimbursement will be implemented. Tentatively, by August 30, 2014, clinical documentation will be implemented.	Patagonia EHR implementation has been completed in both administrative and clinical operations. 100% of staff completed training and competencies.	On Target / Achieved	The EHR was implemented for the RCDPH clinical and administrative areas. Scanning feature awaiting ITS implementation. Continued EHR updates are occurring with both administrative and clinical operations.
Fiscal Sustainability	Agency preparation and implementation of ICD-10 coding methodology to meet the October 1, 2014 deadline	Develop and improve staff competencies in ICD-10 coding methodology in FY 2014-2015	Staff training will occur April - September 2014	The Federal Government delayed ICD-10 Implementation until October 1, 2015. State training began in May 2015 and is continuing.	On Target / Achieved	ICD-10 Implementation will be on Oct 1, 2015. The RCDPH is prepared for the conversion of ICD-9 to ICD-10. All staff (clinical and administrative) have received ICD-10 training. Top 100 diagnosis codes have been converted from ICD9 to ICD-10 and the ESB has been updated to include the ICD-10 information.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Fiscal Sustainability	Advocate for Federal and State funding for mandated care services	Division directors will present program and funding needs to decision makers	Seek funding maintenance during legislative session during FY 2014-2015. Provide quarterly updates and recommendations based on meeting information.	Recommended legislative issues/goals were submitted to the County Manager in December 2014. This item remains a priority as submitted by the County to the NC Legislature for the Long Session Agenda.	On Target / Achieved	The NC Legislature was still in session at the end of Q4 and professional organizations are monitoring and working with elected officials to avoid negative impacts on health and human services programs.
Fiscal Sustainability	Provide effective and strategic management of HHS Operations and Resources through transparency and accountability for all agency funds.	County Dollar Expenditures for DSS will remain under 100% of Approved/Adjusted Department Budget during FY 2014-2015	Percentage County Dollars of Total Budget in FY 2014-2015; Percentage Increase in County Dollars in FY 2014-2015 over/under compared to FY 2013-2014.	95 percent of budgeted County funds were expended	On Target / Achieved	DSS County funds original budget was \$4,709,172 for FY 2014/15. At year-end, County funds spending totaled \$4,471,946 or 95 percent of the original budget.
Fiscal Sustainability	Compliance with program audits and reviews of Health and Human Services	Ensure that 90% or more of all departmental audits, monitoring and reviews are completed with passing scores during FY 2014-2015	Percentage of Audits/Monitoring/Reviews Completed with a Passing Score; Percentage of Audits/Monitoring/Reviews Passed with a 100% Compliance Score for FY 2014 - 2015	All HHS audits passed with 100% compliance.	On Target / Achieved	RCDPH has successfully completed all State/Private Program Audits and is currently in compliance with all program contracts as of June 30, 2015. Single County Audit was completed with DSS during Q4; the audit had no findings or exceptions (clean).

Human Resources

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **8**
 # Achieved **4**
 Achievement % **50%**

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Eliminate premises liability exposure	Conduct facility inspections for 75% of county owned properties and make recommendations for improvement by end of FY 15	Zero incidents/injuries involving citizens while on county property	82% of county owned properties were inspected (goal was 75%). Additionally, achieved 0 at-fault incidents including citizens.	On Target / Achieved	Eighty six recommendations were generated to improve the safety of county facilities as a result of the inspections.
Customer Service	Collect feedback on HR services provided to departments	Distribute survey to hiring managers regarding recruitment and selection process with 80% satisfactory responses from the number of surveys returned.	80% satisfactory responses.	92% of respondents satisfied.	On Target / Achieved	92% Satisfied/Very Satisfied Rating
Economic Growth	Reduced worker's comp costs by reducing the number of ER visits	24 hour nurse triage program for worker's comp advising after hours	1-Nov-14	Call service in place February 2015. Has been tested and is functioning.	Not on Target / Not Achieved	Initial calls to the triage service has been fairly well received. Continued use will prove its effectiveness.
Efficient and Effective Government	Improve Performance Management process	Automate performance management process to 100% of county departments by end of FY 15	100% department participation by end of FY 15	14 departments out of 22 deployed.	Not on Target / Not Achieved	Due to the HRPY/One Solution project and the time needed to put into that endeavor, we were unable to achieve the target of 100% deployment. We are currently working with 3 depts. to get them deployed and plan to have all departments on Neogov Perform by 12/31/15.
Efficient and Effective Government	Enhance Supervisor Training	Incorporate Safety and Risk Management principles into bi-annual training.	Items implemented by end of FY 15	COMPLETED - Winter 2015 Session ended on 3/25/15. Safety/Risk Management module was conducted on 1/28/15.	On Target / Achieved	Received a lot of positive feedback about Supervisor Training and suggestions for additional trainings.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Provide a safe and drug free workplace	Establish a safety sensitive drug testing protocol to ensure a safe and drug free workplace by end of FY 15	Implement program by end of FY 15	Legal and HR continuing to evaluate the policy and procedures. Policy will be completed in FY 2015/16.	Not on Target / Not Achieved	Legal and HR are continuing to review the policy, procedures and list of safety sensitive jobs to ensure compliance with State and Federal law as well as best practices. There is also a consideration for phased roll out starting with Law Enforcement. Training needs for employees and supervisors is also part of the overall roll out of this program.
Fiscal Sustainability	Educate management and staff about proper timekeeping processes	Assist with training on electronic timecard entry relating to FLSA standards and guidelines with implementation of One Solution to achieve a 50% reduction in comp time accrual by end of FY 15	50% reduction in comp time accrual	33.51 percent reduction	Not on Target / Not Achieved	Comp-Time accrual was reduced 33.51% Their were a few departments whose comp-time accruals increased for FY 14-15, but that was due to staff turnover. Will continue to make this a priority moving forward.
Fiscal Sustainability	Improve Workers Compensation program	Contract with 24 hour nurse triage program for workers compensation advising after hours to reduce ER visits by 20% by end of FY 15.	Reduce ER visits by 20% by end of FY 2015	20 percent reduction	On Target / Achieved	FY14 Workers Comp ER Visits - 10; FY15 Workers Comp ER Visits - 8 - Workers Comp ER visits reduced 20%. Additionally, none of the calls to the triage service resulted in ER visits. It is still to early to tell however if this will result in substantial savings.

Information Technology Services

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **15**
 # Achieved **9**
 Achievement % **60%**

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Provide technology solutions that improve business processes and maximize efficiency.	Implement technology required for live streaming commissioner meetings	Project established and lead assigned Q1 FY15; Design formalized and approved Q1 FY15; Funds appropriated / procurement Q1 FY15; Fully operational end of Q2 FY15	Completed	On Target / Achieved	Live streaming meetings allows citizens to view meetings in real-time. Fully operational by the end of Q1.
Customer Service	Provide technology solutions that improve business processes and maximize efficiency.	PIO equipped with technology training, tools, and resources needed to continue marketing and branding Rockingham County.	Identify areas of opportunity and provide formal plan of strengthening skill set in Q1 FY15; All identified training provided and completed by end of FY15; ITS resources and assistance only required on major Public Information projects end of FY15	Not Completed	Not on Target / Not Achieved	While IT provided training opportunities during the year, these were not part of a formal training plan. With new Economic Development department, the role of the PIO and collaborative efforts between the two departments appear that they will look very different. At this time the PIO is able to perform news stories and postings using the CMS Tower Innovations system, Facebook, Twitter, and YouTube.
Customer Service	Increase collaborative efforts in building shared services and partnerships with intergovernmental agencies and organizations.	Ensure the success of the County PSAP consolidation project through IT oversight and Governance Board representation.	IT fully operational for go live Q1 FY15; Effective implementation of interconnectivity and communications between County/Cities	Completed by end of Q2 due to delay in building construction.	On Target / Achieved	Successful integration between County and Municipal Governments within the County regarding Public Safety Communications. Our challenge moving forward will be developing SLA's, setting support expectations, and providing adequate support to the additional workload with limited resources.
Customer Service	Effective communication and outreach to public and intergovernmental agencies regarding ITS/GIS	Citizen Academy participation by both departments in FY15	Material provided on time and completion of scheduled sessions in FY15	Completed	On Target / Achieved	Participation is ongoing and was completed as scheduled.
Customer Service	Effective communication and outreach to public and intergovernmental agencies regarding ITS/GIS	Work with PIO to market/communicate available services to citizens through our GIS and ITS capabilities	Events identified in Q1 of FY15; Completed end of FY15	Completed	On Target / Achieved	Several Radio Interviews, Citizens Academy, and Rotary presentations served us well in messaging the services provided. We will continue to look at this even more as we move through next fiscal year.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Economic Growth	Provide technology solutions that improve business processes and maximize efficiency.	Expand citizen engagement through E-Government capabilities and other technology tools.	SunGard GovNow application services fully implemented - March 2015	Not Started	Not on Target / Not Achieved	This project was plagued with many issues that could not have been foreseen. We discovered much about our internal business processes and how much work was required to correct years of incorrect procedures before even beginning implementation of the system. Over the next six months, aggressive Business Process Review is going to take place. We held a meeting with the CIO from SunGard and spoke with the President. We made our expectations clear if we were to continue the relationship with this vendor and successfully implement the software. I feel certain the implementation will continue successfully although not per the original timeline.
Economic Growth	Plan, Design, and Oversee the implementation of Information Technology for restructured County Economic Development	Finalize design and cost for innovative technology capabilities for new location of restructured ED/TDA/BTC.	Input and agreement from all parties during Q1 FY15. Design and cost approved end of Q1 FY15	Complete	On Target / Achieved	Technology design and cost estimates were done by end of Q1. The design has been finalized and just as of June 2015 the budget was finalized to complete the project. There are several moves and construction based work underway that must be performed before completing the final move and design of new EDC. This is targeted for December 2015.
Economic Growth	Plan, Design, and Oversee the implementation of Information Technology for restructured County Economic Development	Establish formal project and oversee implementation	Completion of technology implementation (date requires established timeline - TBD). All training and operations complete with customer sign off (TBD)	Delayed	On Target / Achieved	This project hinged upon the timeline of Board approval for funding and the relocation of several departments and agencies. There is a firm timeline now for all of these moves as facilities and maintenance move toward a completion date of December 2015. The quotations were received and delivered with budget being formally approved in June of 2015 by the Board.
Economic Growth	Establish GIS datasets and material to assist Economic Development efforts throughout Rockingham County	Create developmental business areas guide for Economic Development	Completed by end of Q2 FY15	Completed by end of Q4.	Not on Target / Not Achieved	Eric Belton, GIS Coordinator, has continued working with ED director Jan Critz on providing maps with datasets requested regarding potential land tracks, buildings, environmental, etc. These were delivered to Jan Critz and at the moment we are waiting to see if a formal book will be developed as part of the Economic Development overall planning.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Provide technology solutions that improve business processes and maximize efficiency.	Ensure the successful implementation of an ERP System (SunGard OneSolution)	Dec. 2014	In Progress	Not on Target / Not Achieved	The realistic schedule for complete implementation has been adjusted and would be tentatively the summer of 2016. Unfortunately the time consumption and resource availability has placed this project at risk on top of the numerous issues experienced in the early stages of HRPY (HR/Payroll) implementation with SunGard. These seem to be corrected and we are on the appropriate track. Implementing this software correctly and at the appropriate pace for the organization is the primary focus now as it will be better to complete correctly than deal with post performance issues.
Efficient and Effective Government	Put together a long term plan to rollout Pictometry to County departments and agencies to increase value added use of the system.	Identify departments and agencies that have the greatest potential to benefit from use of Pictometry.	Complete documentation Q1 FY15; Complete communication/rollout plan end of Q3 FY15	Completed	On Target / Achieved	The GIS Coordinator, Eric Belton, has showcased the application to public safety but at this time there is not a strong desire to utilize it for any specific capability. The Tax department has benefited tremendously from the implementation and use and in fact won the 2015 Significant Achievement Award through PTI.
Efficient and Effective Government	Put together a long term plan to rollout Pictometry to County departments and agencies to increase value added use of the system.	Implement Pictometry in at least two other departments/agencies and Expand implementation and training for Pictometry to municipalities and Fire/Rescue Departments in FY15.	Schedule and training plan communicated/completed end of Q3 FY15; Training and implementation completed by end of FY15; Identify Fire/Rescue locations and complete at least two training and implementations by end of FY15	Not Started	Not on Target / Not Achieved	At this point, this goal may not be an appropriate focus given the feedback and research GIS performed. The main benefit does seem to center around Tax appraisal and GIS use. We will continue to be open to the possibility of further use but again at this point the desire does not seem to be present to utilize this software in other departments.
Fiscal Sustainability	Develop a sustainable plan to mitigate maintenance and support cost of County information systems.	Prepare contractual plans for the support and maintenance of building automation and video systems installed in the new Judicial Center.	Long term maintenance and support for building automation systems prepared for FY15	Completed	On Target / Achieved	Although the full contract needed to adequately service these automated systems in addition to offsetting the support requirements of the ITS staff was not fully approved - we did successfully reach a contract of uniformity. This contract allows for service and maintenance and support for key critical systems in the courthouse.
Fiscal Sustainability	Provide technology solutions that improve business processes and maximize efficiency.	Explore the creation of an intergovernmental IT committee in Rockingham County that involves all Government entities.	Meetings with schools, municipalities and RCC completed Q1 FY15 ; Identify two cost saving measures through shared resources by end of Q3 FY15	Not yet complete.	Not on Target / Not Achieved	This effort proved to be more challenging than originally anticipated. There were talks with the school system, however, there was not a strong desire to collaborate in any manner with the County ITS department. Additionally, there is an IT Subcommittee as part of the Rockingham County Emergency Communications Governance Board where collaboration between the two City IT Directors takes place for critical decision making. This will be something I continue to monitor and seek opportunity when and where possible.

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Fiscal Sustainability	Expand the use of GIS resources by improving operational capabilities.	Closely evaluate intergovernmental partnerships and requirements of GIS services to clearly identify areas of opportunity and improvement.	Identify and track percentage of services provided to intergovernmental agencies; Develop cost effective solution to assist in offsetting GIS operational cost FY15	Completed	On Target / Achieved	Careful discussions and research with Eric Belton provided further insight into these services. Per Mr. Belton, the reliance and need from other organizations at this time requires little to no resources from the GIS department. We were able to achieve great success by outsourcing the parcel mapping function in turn freeing up one GIS analyst to begin working the years of backlog GIS layer work and modifications.

Inspections

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **9**
 # Achieved **6**
 Achievement % **67%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Respond to customer needs as quickly as possible.	Support development in Rockingham County with quick inspections by completing 95% or more of all scheduled building inspections within one business day of request.	Complete 95% or more of all scheduled building inspections within one (1) business day of request.	100%	On Target / Achieved	Building inspections are called in and then scheduled for the following business day.
Customer Service	Improve the review process for subdivisions.	Provide customers with a timely review process by reviewing 98% of all new residential development plans within two business days of plan submittal.	Review 98% or more of all new residential development plans within two (2) business days of plan submittal.	100%	On Target / Achieved	Most all plans are reviewed while the customer waits.
Economic Growth	Adapt the Inspections Department to a new permitting process.	Provide online permitting through One Solution software with 85% of permit requests being reviewed within two business days.	Complete review of 85% of permitting online requests within two business days.	Waiting for software	Not on Target / Not Achieved	OneSolution Software has not been introduced to Inspections. Not sure when that will be implemented.
Economic Growth	Improve the process for development of property in Rockingham County.	Provide an environment conducive to economic growth by scheduling pre-app meetings within one business day.	Schedule pre-app meetings within one day of request.	100%	On Target / Achieved	People that are beginning new development in the county like to schedule pre-application appointments. These can be done the same day or at the customer's earliest convenience.
Economic Growth	Improve the process for development of property in Rockingham County.	Provide online inspections through One Solution software with 85% of inspection requests being reviewed within two business days.	Complete review of 85% of inspections online requests within two business days.	Waiting for software	Not on Target / Not Achieved	Online requests have not been implemented due to a lack of OneSolution software. Not sure when software will be available.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Develop employees for effective building code enforcement.	Train employees to be up to date in their job functions with at least one continuing education opportunity yearly.	Inspectors will participate in at least one continuing education opportunity yearly.	Complete	On Target / Achieved	All inspectors completed a 40 hour offsite continuing education class and an online continuing ed class.
Efficient and Effective Government	Go to digital file retention.	Take all new files and make digital records of them to have 25% of all new files to be digital by FY end.	Digitize 25% of all files.	Waiting for software	Not on Target / Not Achieved	All files have been prepared for digitizing and are awaiting IT to introduce the software to make all files digital.
Fiscal Sustainability	Promote development of Rockingham County.	Encourage telecommunications within Rockingham County through reviewable of 90% or more of colocation applications within fourteen business days.	Review 90% or more of Colocation applications within fourteen (14) business days	100%	On Target / Achieved	Colocation applications are reviewed within 14 business days for building code compliance.
Fiscal Sustainability	Encourage costs to be offset by fees for inspections.	Have fees for inspections offset the costs of the department by achieving 95% or more of department costs with fees collected yearly.	Offset 95% or more of department costs with fees collected yearly.	96.2%	On Target / Achieved	This year has been a great year and 96.2% of costs were covered by fees. Our goal is to operate where fees for service are equal to the cost to provide the service.

Landfill and Recycling

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **13**
 # Achieved **9**
 Achievement % **69%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County	Provide better customer service through signage, improved convenience centers, and easier recycling facilities.	Signage plan by Q1, implement in Q2. Plan for convenience centers by Q2, implement Q3, Q4. Implement single stream recycling upon grant receipt during Q2 or Q3, purchase new equipment Q3 or Q4, begin program then.	All target quarters met. Upgraded convenience center is operational.	On Target / Achieved	Signage complete and upgraded convenience center at Landfill complete.
Customer Service	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County	Begin Adopt - A - Highway Program	Collections each quarter. Collections to cover 2 miles of roadway.	Only one collection event held in FY 2014/15. Adopt-a-Highway collection event on 4/18/15 covered 2 miles of roadway.	Not on Target / Not Achieved	One collection event was held on Saturday, April 14, 2015, from 9 to 11 am. Next event will be in the fall.
Customer Service	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County	Implement a Litter Collection Program	Develop plan Q1. Hire supervisor Q2. Start program Q2.	Supervisor hired in Q2. Program formally implemented in March.	Not on Target / Not Achieved	This program has been a major success, using inmates to collect litter along the roadway. This is the first program in the State using Landfill funds for this sort of program. Sheriff has crews out when the weather permits and averages approximately 50 miles of cleanup per month. Program missed target implementation of Q2 due to necessary upfits of the vehicle needed.
Economic Growth	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County.	Increase MSW tonnage and recycling tonnage	New sources of MSW Q1 - Q4 ongoing. New sources of recycling or methods Q1 - Q4 ongoing and during Q4 franchise agreement.	Pursued discussions of new sources of MSW and recycling, meeting with several entities.	On Target / Achieved	Held discussion with multiple municipalities and counties and are looking for others to possibly approach about extra waste.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Economic Growth	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County.	Maintain equipment and machinery	Equipment and machinery list Q1. Surplus list Q1. Disposal of unused equipment Q2. List updated Q1 - Q4.	Equipment list developed in Q1, with unused Terex 550 compactor sold in Q2. Equipment list continually reviewed.	On Target / Achieved	All surplus equipment sold; a new review will occur in FY 15/16 when new equipment purchased.
Economic Growth	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County.	Plan new cell construction	Time line new cell by Q2. Update new cell time line ongoing Q2 - Q4 after receiving surveys.	Data from flyover received in Q1 and used to monitor tonnage and compaction for cell planning. Existing planned new cell date remained FY 2018/19.	On Target / Achieved	In addition to flyover data, capacity report was received in June 2015. New cell design/permitting should tentatively start in 2018/2019. We will update timeline as each capacity study is performed.
Efficient and Effective Government	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County	Maintain or increase in house infrastructure and equipment repairs.	Monthly staff meetings for IDC- Ongoing Q1 - Q4.	Provided updates at staff meetings.	On Target / Achieved	Using all available resources to accomplish in-house maintenance to maximum extent.
Efficient and Effective Government	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County	Network with other SW professionals thru conferences and continuing education classes.	List of conferences and continuing education classes by Q1. List of landfill staff attendees by Q1.	Ed & Martie attended a Stormwater Control seminar in June; Mike attended one day at the SWANA Conference in April.	On Target / Achieved	All of our operators are certified except the new hire. He will be sent to the class later this CY.
Efficient and Effective Government	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County	Use social media to increase awareness and knowledge regarding landfill and recycling.	Work with PIO to develop social media accounts Q1. Update social media accounts ongoing Q1 - Q4.	Facebook page created by end of Q1. Manager on Twitter, Facebook page updated regularly.	On Target / Achieved	All of our social media goals have been met. Updates to the pages are made as needed. We are also starting a new page for the curbside program once the Franchise Agreement is passed in August.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County	Continue to implement GBB Landfill Study action items for landfill and recycling.	Ongoing Q1 - Q4.	Implemented GBB action items such as single stream recycling at the convenience center. Surplused Terex 550 compactor. Commissioners approved new franchise ordinance to include curbside recycling.	On Target / Achieved	All of the GBB recommendations have been met or are in the process of being met. Remaining recommendation underway is paving at the Landfill which will be complete in FY 2015/16.
Fiscal Sustainability	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County	Find ways to cost effectively manage PM's and maintain infrastructure at landfill facility.	PM schedule by Q1, begin implement in Q2. Infrastructure schedule by Q1 and implement in Q2 if funding is available.	Complete	On Target / Achieved	PM schedule complete and is used on the maintenance of equipment. The Infrastructure schedule is based on the GBB Landfill Study recommendations for updates at the site. We have this in place and only have one more item to complete, which is a paving project there.
Fiscal Sustainability	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County	Ensure enterprise fund is adequate to cover future landfill costs	Cost and capital needs by Q2. Enterprise fund evaluation Q1 - Q2.	5 year Capital Improvement Plan for Landfill equipment developed in Q1. Enterprise Fund evaluation not completed until Q3.	Not on Target / Not Achieved	5 year CIP done. Fund Balance review not completed until Q3. We will review Landfill fund balance again when/if recycling cart purchase is approved.
Fiscal Sustainability	Provide a safe, cost effective and environmentally sound disposal of MSW and to encourage greater recycling efforts in the County	Finalize implementation of GBB Landfill Study to improve services at landfill.	Completion of action steps by Q4.	All GBB action items implemented with the exception of paving at the Landfill.	Not on Target / Not Achieved	All of the GBB recommendations have been met with the exception of paving at the S curve at the old Landfill shop. This will be met in FY 2015/16.

Legal

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **10**
 # Achieved **7**
 Achievement % **70%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Increase ease of access to legal information	Codify ordinances and host online	Online by end of fiscal 14/15	75% Complete	Not on Target / Not Achieved	Municode has reviewed all submitted ordinances awaiting County Attorney review of possible substantive amendment changes to ordinances.
Customer Service	Increase ease of access to legal information	Educate Citizens about legal department functions	Complete annual program	Complete	On Target / Achieved	Target met through participation in Citizens Academy.
Customer Service	Obtain feedback from internal customers on services provided	Distribute survey to internal customers	90% good or excellent rating	Survey Completed	On Target / Achieved	Survey completed, overall results were 98% Good, Very Good or Excellent.
Economic Growth	Enhance the effectiveness of business recruitment and retention	Draft and negotiate performance agreements in concert with staff of the Partnership for Economic Development	Complete by end of fiscal 14/15	Complete	On Target / Achieved	Completed numerous performance agreements with economic development. Performance agreements and incentive payments for 4th quarter include Kalo Foods, Ruger, Ball Corp., Albaad, Sans Global, Innofa and Project Hawk.
Economic Growth	Support tourism development activities	Collect delinquent occupancy taxes	90% recovered within 6 mos. of referral	100% of delinquent occupancy taxes referred collected within 6 months.	On Target / Achieved	Usually collected within 3 months. Collected \$6,196.86 this FY of which \$598.77 was penalties.
Efficient and Effective Government	Create a more efficient contract review process	Develop online submission and review process	Completion during fiscal 14/15	No progress	Not on Target / Not Achieved	Dependent upon SunGard module that has not been implemented.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Develop new policies and procedures with departments to increase effectiveness	Develop a new standard construction contract with Engineering and Public Utilities Dept.	Completion during fiscal 14/15	No progress	Not on Target / Not Achieved	Not needed this Fiscal Year - Coordinating priority with Engineering.
Efficient and Effective Government	Provide in-service training to departments	Provide legal training required for health department accreditation	Completion during fiscal 14/15	Target met	On Target / Achieved	Only provided if requested by departments.
Fiscal Sustainability	Provide legal services at a reasonable cost	Contract out tax foreclosures with a private attorney	Fees/costs < 5% of revenue collected	For FY 14-15: collected \$295,119.20 and paid \$3,151.24 in fees. Fees/ cost were only 1.1 percent of what was collected.	On Target / Achieved	Program functioning well within goal.
Fiscal Sustainability	Provide legal services at a reasonable cost	Manage outside counsel for specialized areas of law	Keep costs below cost of additional attorney position	For FY 14-15 paid \$20,589.50 in fees. Additional position estimated at \$75,000.	On Target / Achieved	Fees paid are within budget and within performance goal.

Library

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **11**
 # Achieved **8**
 Achievement % **73%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Provide proper training for all library staff	Develop training plan for each employee	Completed FY 2015	Not Completed	Not on Target / Not Achieved	While we did not develop training plans for each employee, all staff received customer service training. We are also working to provide training in other areas to better serve our patrons (i.e. the use of iPads, smart phones and small tablets). We are also starting to use NeoGov to track training for FY 2016.
Customer Service	Provide exceptional, reliable quality service to our patrons	Projecting a friendly, professional image to the patron	Completed survey FY 2015	Completed	On Target / Achieved	94.65% of survey responses had a satisfied or very satisfied opinion of Rockingham County Public Library.
Customer Service	Adjust library policies that block computer usage for patrons that owe fines	Allow patrons to establish payment plans for fines owed	Completed FY 2015	Complete	On Target / Achieved	All patrons can establish a payment plan to payback fines owed. They can also pay a partial payment to use the computers for a period of time.
Customer Service	Increase programming	Develop programs for Teens and Adults	Develop programs; Begin programs	Complete	On Target / Achieved	We have had classes for teens and adults in all of the branches of the library. Examples of programs include Learn to Crochet, the Teen Library Council, computer set-up and deconstruction, an art drawing and essay contest for young adults, and resume creation.
Economic Growth	Be a resource for jobs and employment skills	Build cooperation with RCC and Goodwill for skill development classes	At least one class in job skills	Not Completed	Not on Target / Not Achieved	Contacted RCC but no classes were developed. A class (Resume Writing Workshop) taught by Goodwill was scheduled for June but due to an air conditioning malfunction it is now scheduled for August.
Economic Growth	Be a resource for jobs and employment skills	Measure job output	Completed	Complete	On Target / Achieved	We continue having classes and computer access for patrons to search and apply for jobs.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Increase network bandwidth at no additional cost to County	Redesign network to increase bandwidth by 20 mb.	Completed	Complete	On Target / Achieved	We reconfigured our network to increase from 20 mbs to 45 mbs DIA at the Admin office and each branch 10 mbs to 20mbs.
Efficient and Effective Government	Disseminate County information to citizens	Work with all County departments to provide their information to library patrons and citizens	Results by 4th quarter	Complete	On Target / Achieved	We continue to provide information to various groups at meetings whenever possible. Our new automation system has created delays in some of the information processing.
Fiscal Sustainability	New Automation system at no additional cost to the County - NC Cardinal	Reallocate 50% remaining funds saved from implementation to book budget line item.	Purchase 800 e-books and Audio Books FY 2015	502 e-books purchased	Not on Target / Not Achieved	NC Cardinal installed. We have reallocated funds to provide funds for more e-books, but did not hit our 800 target. As a note, however, we did join a consortium that gives our patrons access to around 162,000 e-books, e-videos, and e-audio books. While these are a valuable resource, the e-books we purchase in-house are typically for high demand new releases.
Fiscal Sustainability	New Automation system at no additional cost to the County - NC Cardinal	Reallocate 50% remaining funds saved from implementation to building maintenance line item.	Completed by second quarter	Completed	On Target / Achieved	NC Cardinal installed. We reallocated funds by Q2 to provide more funds for building maintenance and utilities.
Fiscal Sustainability	Increase communication concerning library operations to municipalities	Improve the awareness of the value of the library to the communities	Quarterly	Completed	On Target / Achieved	We continue to provide information to various groups at meetings whenever possible. Examples include sending information to City Managers and meeting with Friends groups, Citizens Academy, Poetry Night, and Authors Night. Our new automation system has created delays in some of the information processing.

Planning

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **9**
 # Achieved **7**
 Achievement % **78%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Respond to customer needs as quickly as possible.	Support development in Rockingham County with quick inspections with 90% of all inspections completed within two business days of request.	Complete 90% or more of all inspections within two (2) business days of request.	100%	On Target / Achieved	Inspections are completed 100% of the time within two business days of request.
Customer Service	Improve the review process for subdivisions.	Provide customers with a timely review process and review 90% or more of all new development plans within two business days from plan submittal.	Review 90% or more of all new development plans within two (2) business days of plan submittal.	100%	On Target / Achieved	Review is completed 100% of the time within two business days of submittal.
Customer Service	Improve the review process for subdivisions.	Develop a customer survey to evaluate the service provided in planning.	Create a survey for customer evaluation.	Complete	On Target / Achieved	Customer survey is complete.
Customer Service	Improve the review process for subdivisions.	Provide surveyors with a quick review process of minor plats with 90% of all minor plats being reviewed within five business days.	Review 90% or more of all minor plats within five (5) business days of plat submission.	100%	On Target / Achieved	100% of all minor subdivisions are reviewed within two business days.
Economic Growth	Manage appropriate property use in Rockingham County.	Review current Unified Development Ordinance for appropriate applications for Rockingham County and rewrite the UDO by FY end 2016.	Rewrite the Rockingham County Unified Development Ordinance in its entirety .	Not yet complete	Not on Target / Not Achieved	Monies were not allocated in the budget to do a complete rewrite of the ordinance. Staff has made several text amendments to the ordinance to improve its usability.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Economic Growth	Improve the process for development of property in Rockingham County.	Simplify the development process by allowing digital submission on all minor or exempt plats for review digitally with electronic comments returned.	Allow for digital submittal on all minor or exempt plats for review digitally with electronic comments returned.	100%	On Target / Achieved	Many plats come in digital (e-mail) weekly to review and respond to.
Efficient and Effective Government	Develop employees for effective planning.	Train employees to be up to date in their job functions by allowing all staff members at least one continuing education opportunity each year.	Planning Staff will participate in at least one continuing education opportunity yearly.	Complete	On Target / Achieved	All Planning staff have been to multiple continuing education opportunities this budget year. Examples include a three day planning conference, a Law and Administration certification class, and a class on surveying requirements in the state.
Efficient and Effective Government	Go to digital file retention.	Take all new files and make digital records of them with 25% of all new files being digital by FY end.	Digitize 25% of all files.	In Process - no software	Not on Target / Not Achieved	Software implementation (ImageNow) has not happened to allow this goal to be achieved.
Fiscal Sustainability	Promote development of Rockingham County.	Encourage telecommunications within Rockingham County by reviewing 90% or more of colocation application within fourteen business days.	Review 90% or more of Co-location applications within fourteen (14) business days	100%	On Target / Achieved	Our lead time is always less than 14 business days for review of the applications.

Public Buildings and Addressing

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **13**
 # Achieved **5**
 Achievement % **38%**

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders	Better utilization of all existing resources regardless of department in order to improve overall customer service levels.	Monthly updates at staff meetings- Begin immediately and ongoing FY end.	Monthly meetings keep staff informed of status of projects and makes us aware of upcoming projects.	On Target / Achieved	Being informed within our department as to what the county as a whole is doing helps us with upcoming needs or concerns with projects we are ask to do or be involved in.
Customer Service	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders	Find ways through new software system to reduce complaints, improve response times, and provide customer friendly, quality service.	Begin once new software is running successfully in our department completion Q4.	We are still using hand written work orders	Not on Target / Not Achieved	Objective not met due to OneSolution work orders not yet rolling out. Without the software we cannot realize the potential of an automated system.
Customer Service	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders	Find ways to utilize smart phones for staff to improve response times and provide better customer service.	Develop with IT Department methods to incorporate smart phones and new software system to maximize customer service. Begin once new software is running successfully and ongoing.	Smartphones were deployed for key maintenance staff. Smartphones have helped when you are in the field and in the office.	On Target / Achieved	The access you have with a smartphone is really seen when you are in the field. You have the knowledge of repair manuals, vendors, parts list, etc. This communication with the office and other department heads has helped with response times and customer service.
Economic Growth	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders	Increase the percentage of preventative maintenance work orders.	Begin cost evaluations in Q1 and Q2. Present policy change in Q3. Begin development of PM master schedule Q1, 2 and 3. Have PM master schedule complete by Q4. Increase PM's to 10% of all work orders by Q4.	PM work orders represent 6.4 percent of all work orders for the year.	Not on Target / Not Achieved	Preventive maintenance is vital to the life of equipment and efficiency. General repairs are often realized through PM schedules. In 14-15, we responded to 2,868 work orders, of which 184 were preventative maintenance.
Economic Growth	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders	Increase the percentage of work orders completed by County staff by addressing equipment, vehicle, and supply needs.	Begin development of replacement guidelines in Q1 and Q2. Replacement schedule complete by Q3.	We have a significant equipment replacement schedule for most items but not yet all.	Not on Target / Not Achieved	We utilize equipment we have and maintain what we have had. As budget allows we have added new equipment. In the upcoming budget, snow removal equipment, a utility vehicle, and a lawn mower will help with efficiency, more work in house, and less contracted out. We are also performing most of the renovations for HELP Inc., DSS-CS, and for EDC in the upcoming renovations.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Economic Growth	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders	Increase the percentage of street sign work orders accepted online.	Start Q3 thru Q4.	Not complete - no formal online system in place.	Not on Target / Not Achieved	Without new software we cannot realize the potential of an automated system. We do respond to these as we get them when they are emailed to us. At this time there is no software system to help us manage these. Sign work orders have increased through 911, Sheriff's Dept., Planning & Zoning and through maintenance staff.
Efficient and Effective Government	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders	Identify ways to encourage inter-departmental cooperation to increase efficiency and effectiveness.	Yearly training and continuing education schedule Q1. Training ongoing-Quarterly	Identified classes for staff by Q1. All staff continue to attend available training.	On Target / Achieved	As budget allows staff will continue to attend available training. The new maintenance technician got his CFC license. We continue to help Water and Sewer with grading and hauling needs as well as working with the landfill when maintenance issues arise. The landfill allows us to dispose of construction debris at no charge to help keep the cost of those projects down.
Efficient and Effective Government	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders	Find ways to increase number of in house work orders	Guidelines by Q2. Schedule complete by Q3.	Guidelines not yet complete. We are continuing to perform as many in house work orders as possible. Better equipment has helped with larger, more complex work orders.	Not on Target / Not Achieved	As training and expertise increases, we are performing more work orders in house. When we don't have the equipment or knowledge we have to rent equipment and outsource jobs. See note above regarding renovation projects.
Efficient and Effective Government	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders	Find ways to efficiently utilize existing equipment and machinery.	Guidelines by Q2. Schedule complete by Q3.	Guidelines not yet complete. In building maintenance we use all resources to complete work orders.	Not on Target / Not Achieved	Work orders are completed by any means available. We don't realize a type of guideline or schedule that would help utilize equipment any more than we are utilizing now.
Fiscal Sustainability	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders	Find the most cost efficient ways for maintenance staff to maintain aging infrastructure and perform PM's.	PM master schedule and infrastructure list by Q3. Implementation by Q4.	We have a master list for HVAC equipment and a master infrastructure list in place. Additionally, we have access to master infrastructure list through ABM.	On Target / Achieved	Preventive maintenance is vital to the life of equipment and efficiency. General repairs are often realized through PM schedules. Our HVAC technicians use the list to keep up on filter changes, belt replacements and general condition. The infrastructure list through ABM notes efficiency related upgrades that are needed.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Fiscal Sustainability	Promote development of Rockingham County.	Determine best use of vacant or/under-utilized County properties.	Vacant /under-utilized property list by Q1. Appraisals and cost analysis by Q3. Action on properties in Q4.	We had an updated property list with size and occupants by Q2. 4 vacant properties have been leased by end of year and has lessened maintenance needs and cost.	Not on Target / Not Achieved	Vacant buildings do not hold up well. Maintenance needs increases when not occupied. Plumbing, electrical, and HVAC equipment systems fair much better when run and monitored on a daily basis. We are getting ready to demolish several vacant buildings on the UMAR Campus, with the possibility of leasing one additional building there. We are going to move HELP into the Biz Tech building in August.
Fiscal Sustainability	Promote development of Rockingham County.	Increase the percentage of work orders performed in house and number of PM work orders to decrease costs.	PM master schedule complete by Q4. Utilize schedule to reduce costs by 1 % by Q4.	We have a master list for HVAC and major equipment in place. Our HVAC technicians use the list to keep up on filter changes, belt replacements and general condition.	On Target / Achieved	Preventive maintenance is vital to the life of equipment and efficiency. General repairs are often realized through PM schedules. No two years are alike with repairs and maintenance. As such we are unable to accurately determine if costs were reduced by the target amount due to effectively using PM.
Fiscal Sustainability	Promote development of Rockingham County.	Utilize new software to decrease response times to repair downed signs	Implement plan with new software, ongoing.	Software was not received during the fiscal year. But efforts with 911, Sheriff's dept. and Planning and Zoning are helping with generating work orders.	Not on Target / Not Achieved	Sign repairs have been coming in from 10 to 20 per month. With input from other departments we are able to keep up with the repairs to downed signs. Software would help but the input from outside departments is vital. We respond to the orders we get emailed to us, just need software to assist with this program.

Public Information Office

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives	8
# Achieved	6
Achievement %	75%

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Educational County Radio/TV	To produce & air three radio / TV shows each quarter per FY.	12 shows per FY	Produced & aired 14 radio/TV shows.	On Target / Achieved	Produced timely, relevant shows w/dept. heads about important programs, projects & services benefiting local citizens.
Customer Service	Informative Board Meetings	To produce & promote pre & post Board of Commissioners' meetings promotions twice a month per FY.	At least 16 promotions per FY	Completed 29 pre & post promotional packages for County Commissioners' meetings.	On Target / Achieved	Produced invitational materials inviting citizens to Commissioners' regular meetings, recessed meetings, budget meetings, ON-THE-ROAD meetings, and/or view streaming and videos online. This affects citizens' knowledge regarding County Government, increases citizen trust and involvement, decreases myths and misinformation, and enhances transparency.
Economic Growth	Inviting County Marketing/Communications	To compile & track marketing/communications results per quarter & increase over last FY.	By end of FY2015	Compiled & tracked marketing/communications results and comparisons. Many types of communication increased (see narrative).	On Target / Achieved	All County Dept. Heads provided "good news" stories, photos, data, materials or an interview for internal/external dissemination and increasing key County messages to targeted audiences. Per Google Analytics, Rockingham County Gov't Facebook sessions comparing FY 2013-14 & FY 2014-15: 368,351 sessions to 380,750 sessions; from 201,214 users to 206,130 users; 930,445 page views to 869,406 page views. County Twitter followers increased from last year of 337 to 540.
Economic Growth	County Investments Document	To create & publish County Investments document to be printed & placed online by end of FY.	Completed by end of FY2014	Not yet complete	Not on Target / Not Achieved	I was unable to complete an investment document highlighting how funds are received and spend this year, but will work on it next year. To help with economic growth, however, PIO worked w/Economic Development & Tourism's new branding campaign. When this campaign was launched 7.24.15, Public Information Office followed by posting materials to County news & social media; booked Economic Development Director's presentation to Eden Rotary on 8.4.15; working w/CIO & Economic Dev on dual website and landing page utilizing branded

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Economic Growth	Online Promotional Project Highlighting Rockingham County	Complete an online promotional project showcasing Rockingham County's rich history, especially historical events where we were the first in the state, innovations that began in Rockingham County, and work with national/international news makers with ties to Rockingham County to build "pride" in Rockingham County residents.	Completed by end of FY.	Final draft of story was turned in before end of FY but will probably be published in early Fall 2015.	On Target / Achieved	PIO received historic data from Rockingham Public Libraries, Public Schools and Agricultural Cooperative Extension. Article draft was written, edited and final draft was finished. Hope to see the final draft published in Our Town Magazine early Fall 2015.
Efficient and Effective Government	County Points of Pride	To compile, publish & promote online County Points of Pride by end of FY.	By end of FY	Points of Pride video completed & online.	On Target / Achieved	Points of Pride slide show was completed and then transformed into a County Points of Pride video using HAPPY video music and some video clips. The completed Points of Pride video is on the County's website.
Efficient and Effective Government	PIO's Business Strategic Portfolios	To develop & manage PIO programs w/4 business strategic portfolios each quarter thru end of FY.	By end of FY	PIO developed/managed over16 strategic projects to enhance branding, news stories, public awareness & community outreach. Developed & managed PIO programs w/Duke Energy funding; expanded news; story angles; live shots; and news features.	On Target / Achieved	PIO developed/managed over16 strategic projects to enhance branding, news stories, public awareness & community outreach: MyRockinghamCountyNC.com billboards on I-40 & 85 & ads in Piedmont Triad, Raleigh-Durham, & Greensboro Airports; Litter Prevention billboards & biodegradable car litter bags; Discover Rockingham County Who To Contact ad; Taking Care of Business Report to People insert in County newspapers; rotating ads on RockinghamUpdate (rceno.com); Commissioners' & County Manager Go Pink for Cancer Awareness; Reidsville Chamber Business Expo "Rocking-HAM" Booth; 2 State Excellence in Communications Awards; 2nd Annual GospelFest & Food Drive for Homeless; PR & Live TV Interviews for Free Week @ Landfill; HAPPY Video on YouTube; PR for DSS Scams, Elder Abuse, Need Foster Families, & Welfare Fraud, Abuse & Misuse; Food Drive for WXII 12 News Celebrating Rockingham County; 1 County 1 Book Rockingham County Reads panelist; What Would You Like to See Rockingham County Achieve in 2015 Online Survey (free lanyards & pens); Citizens' Academy's Liaison; new Citizen's Academy webpage; County Manager's Boss of Month; County Commissioners' Outstanding Volunteer of Month; WNAA-FM 90.1 major project public service announcements; MyRockinghamCountyNC.com customer incentives (coffee mugs & draw string bags); County Speakers Bureau; inclement weather communications; Dan River Kayaking live radio interviews; Eden Rotary Club officer, Meals-On-Wheels volunteer; Food for Fines (Dec & June); facilitator/speaker @ community, civic & religious events.
Fiscal Sustainability	Emergency Management Classes	Take a series of State Emergency Management classes to meet NIMS requirements. This will ensure the County remains eligible for Federal Grant money.	By end of FY	Unable to attend State Emergency Classes this year.	Not on Target / Not Achieved	While I was unable to attend State Emergency classes, I was able to increase professional growth and development by attending state PIO workshops & seminars; participated & facilitated some regional governmental leadership classes; finished grant writing course; participated in national newswriting/editing class and branding class. Registered but state emergency classes were cancelled; then they were unavailable; by the last quarter, PIO's schedule could not accommodate emergency classes. Will register again for state emergency classes in next FY.

Register of Deeds

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives	10
# Achieved	8
Achievement %	80%

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	To minimize the impact of reduced resources affecting customers.	Identify areas of impact for walk-in customers.	Reduce wait time to 45 min or less.	100%	On Target / Achieved	We have met this goal and continue to try to improve upon it
Customer Service	To minimize the impact of reduced resources affecting customers.	Identify areas of impact for telephone customers.	Return telephone calls within 24 hours.	100%	On Target / Achieved	We have met this goal and continue to try to improve upon it. Any message received before 4:30 is returned the same day. Any message received after that is returned no later than the next business day.
Economic Growth	Timely & accurate permanent indexing of real estate records.	Accurately index parties into the Consolidated Real Property Index within 30 days.	Achieve 98% or more accuracy.	100%	On Target / Achieved	Accurately indexing real property documents is extremely important for accurate record keeping, economic development, and the sale and mortgaging of property. Even one error in this area could lead to the County facing legal action.
Efficient and Effective Government	Continue E-Government Initiatives	Continue efforts of performing Quality Control on historical land records.	Review a minimum of ten years or more.	Project on HOLD - not enough staff to complete at this time	Not on Target / Not Achieved	These historical records (images) begin in 1785 and go through the 1960s. These are important real estate transactions. This project is to ensure all paper copies of the records are properly linked to the digital copies. Unfortunately, we do not have the staff to complete this project at this time.
Efficient and Effective Government	Continue E-Government Initiatives	Continue efforts of performing Quality Control on historical land record indexes.	Review 6 months of indexed data.	100% (11 of 6 months completed)	On Target / Achieved	We exceeded the original target, performing quality control on 11 months of historical land record indexes.
Efficient and Effective Government	Continue E-Government Initiatives	Convert military records to digital images.	Complete within fiscal year.	100%	On Target / Achieved	Project complete and available for staff use

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Continue E-Government Initiatives	Index non-computerized vital records into a searchable database.	Index 2,000 or more records within fiscal year.	To date we have indexed 3,176 death records	On Target / Achieved	This is an on-going project until completion. We were able to meet our goal due to the extraordinary efforts of a volunteer (experienced ROD retiree) that began working on this project in quarter 3.
Efficient and Effective Government	Increase effectiveness & efficiency of ROD operations through training	Ensure staff receives required Continuing Education hours to maintain certification.	Acquire 5 or more CE hours annually.	100% of certified staff has acquired 5 or more CE hours for the current reporting year	On Target / Achieved	Certified staff are required to meet these qualifications annually.
Efficient and Effective Government	Increase effectiveness & efficiency of ROD operations through training	Provide opportunities for non-certified staff to obtain hours toward certification.	Acquire minimum of 4 years of on-the-job training or a combination of on-the-job training and education to receive certification.	Complete	On Target / Achieved	Non-certified staff are working toward certification. One of the two staff members is on schedule to receive certification in September.
Fiscal Sustainability	To develop a written plan for the protection of ROD critical records.	Seek the support and cooperation of our Records Management Software Vendor & the Rockingham County ITS Department.	Presentation of written plan to ROD by first quarter of fiscal year.	Not complete	Not on Target / Not Achieved	This plan is critical for the ROD office. This plan is to ensure proper protocols are in place, and vulnerabilities are identified and addressed in how our records are backed up offsite. This plan will ensure sustainability of our records in the event of a natural or man-made disaster, along with plans for the restoration of operations as quickly as possible. To date, no progress has been made as we are waiting on a written plan from ITS for review and discussion.

Sheriff

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **12**
 # Achieved **9**
 Achievement % **75%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Streamline the Gun and Concealed Carry permit process.	Review effectiveness of current permits process	Complete current workflow and new workflow document by end of Q1	A new workflow has been implemented, with a fully operational-on line purchase permit process with Permitium implemented by the end of Q1.	On Target / Achieved	The on-line purchase permit process (Permitium) is fully operational, with the number of on-line applicants exceeding the number of applicants submitted in the office. Applications are processed in a timely manner. Total number of on-line purchase permit applicants for FY 14/15 = 1,434.
Customer Service	Streamline the Gun and Concealed Carry permit process.	Develop plan to implement new workflow on identified areas of opportunity	Complete implementation of new plan by Q2	Completed investigation of moving to on-line concealed handgun permit process by the end of Q2.	On Target / Achieved	Investigation revealed that Sheriff's Office does not currently have the staff to address the significantly increasing number of permits this would generate. Therefore, personnel continues to handle all Concealed Handgun Permit applications in-house in a timely manner. Additionally, citizens can access the applicable forms on-line to expedite the process.
Economic Growth	Minimize cost of workplace incidents.	No Lost time Incidents	10 % or less lost days is goal for FY15	Detention = 0% Sheriff = 0%	On Target / Achieved	No lost time.
Efficient and Effective Government	Operation of inmate visitation process in the most efficient and effective manner given limited resources	Review effectiveness of current visitation process and associated system	Documented end of Q2	Review Completed in Quarter 2	On Target / Achieved	No additional changes are recommended after this review. Less than a year ago, we made several process changes in areas such as sign-in and visitation times that have improved service.
Efficient and Effective Government	Operation of inmate visitation process in the most efficient and effective manner given limited resources	Develop plan to execute on identified areas of opportunity	Documented end of Q2	Complete by end of Q2. New processes implemented ensure that visitation starts on time and visitors are not having to wait an extended amount of time.	On Target / Achieved	Visitation is working according to plan.
Efficient and Effective Government	Provide efficient and effective evidence processing	Review effectiveness of current evidence process.	Completion end of Q2	New policy has been implemented. Policy training is complete.	On Target / Achieved	Policy has been implemented and training complete on new policy. New policy covers topics such as standardization of packaging evidence, accountability for disposing of cases, and serves as a resource for officers to go by.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Provide efficient and effective evidence processing	Develop plan to execute on identified areas of opportunity	Implement plan by Q3	Bar coding system was operational for Evidence Technician by the end of Q3.	On Target / Achieved	Training for Patrol and Detective Divisions on how to enter evidence will be complete once IT sets up computer/printer. Evidence Technician is using and fully trained on Bar coding System and is ready to train other personnel on how to enter evidence once the technology is available.
Efficient and Effective Government	Implement Mobile Field Reporting	Work with ITS department to procure and setup backend systems	TBD	No progress - project contingent on funding availability.	Not on Target / Not Achieved	Project has not been implemented due to no funding available.
Efficient and Effective Government	Implement Mobile Field Reporting	Identify training needs and develop plan	TBD	No progress - project contingent on funding availability.	Not on Target / Not Achieved	Project has not been implemented due to no funding available.
Efficient and Effective Government	Implement Mobile Field Reporting	Work with SUNGARD to develop project plan and phased rollout of units	Rollout completed - fully operational TBD	No progress - project contingent on funding availability.	Not on Target / Not Achieved	Project has not been implemented due to no funding available.
Fiscal Sustainability	Effectively manage the inmate population	Offset operational expenses through participating in State Misdemeanant Confinement program in FY15	120k intake by end of q4	\$284,400	On Target / Achieved	Took in over the target amount for FY14/15
Fiscal Sustainability	Effectively manage the inmate population	Lower medical cost associated with inmate through the use of internally provided health care services	93% or more	93% of inmate medical treatments were provided in-house	On Target / Achieved	93% of inmate medical treatments were provided in-house rather than through an outside medical service. Providing as much health care as possible in-house is less costly than providing this care through outside options.

Soil and Water Conservation

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **8**
 # Achieved **5**
 Achievement % **63%**

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Service all program applications before monthly board meeting	Service 100% of applications before monthly board meeting	100% before SWCD board meeting/#applications	42 applications to programs - 100% serviced before monthly board meeting.	On Target / Achieved	A very good year with many good applications for conservation work on our farms.
Customer Service	Develop conservation plan for NCACSP contracts	Write/revise Conservation Plan for 100% of ACSP contracts	Complete before SWCD monthly board meeting	25 contracts developed - 100% have an up-to-date conservation plan	On Target / Achieved	Limited funding only allows the most beneficial projects to be funded.
Economic Growth	To sustain/improve the financial stability of farms in Rockingham County.	Increase VAD participation by 10% per year	Complete by end of Q4	4 properties enrolled which represents a 4% increase from beginning of this year.	Not on Target / Not Achieved	This program has been surprisingly difficult to get more signed up. I see two main obstacles, first is that it is the Government that you are making an agreement with and there is some skepticism. Second, since the economic downturn there has been less development that the farmers feel "threatened" by. We will certainly continue efforts to promote this program.
Economic Growth	To sustain/improve the financial stability of farms in Rockingham County.	Increase by 10% acres of farmland w conservation plan	Complete by end of Q4	FY14 - 118 acres FY15 - 641 acres 443% increase	On Target / Achieved	25 conservation plans completed. One positive driver for this is the many farms are now required to be GAP (Good Ag Practices) certified. The buyers of the farm products want this. And having a conservation plan is one of the requirements.
Efficient and Effective Government	All employees are adequately trained	All employees have access to training opportunities to remain up to date on job function	Trainings attended	17 trainings attended by staff	On Target / Achieved	I always support continued training and education.
Efficient and Effective Government	Continue to utilize the conservation partnership with NRCS, Division of Soil & Water , and SWCD board to develop and implement conservation programming for Rockingham County	Develop and implement an online VAD application process	Complete by third quarter	Has not been implemented	Not on Target / Not Achieved	Financial costs are one of the impediments here. We will continue to pursue this opportunity, however many of our clients are not using the internet to a great extent so I do not think we are missing many opportunities.
Fiscal Sustainability	Continue to utilize the Federal, State and local partnership to maximize available revenue for BMP implementation and staff support	Utilize 90% of available BMP funding each year	EOY fund balance less than 10% of allocation.	95.33% final	On Target / Achieved	95.33 percent of available BMP funding was committed at the end of the year.

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Fiscal Sustainability	Continue to utilize No till drill rental to supplement funds for conservation program activities	Increased planted acres by 5%	Acres planted/ year	FY14 - 266.6 acres planted FY15 - 236.2 acres planted 11.4% decrease	Not on Target / Not Achieved	While we did not meet this goal, the drill rental continues to be a very much needed piece of equipment for small farmers to access.

Tax

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **13**
 # Achieved **12**
 Achievement % **92%**

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Improve Internet Taxpayer/Customer experience	Improve Tax website form and function	Complete by Q4 if budget appropriations allow.	New website operational.	On Target / Achieved	We can successfully edit and update website in house.
Customer Service	Educate and Inform Citizens	Develop reminders for Important Annual Tax events	Complete all feasible, as allowed by budget, by Q4.	Reminders for important annual tax events are complete.	On Target / Achieved	Brochure has been developed on Business Personal. Webinar on AS400 CAMA system on Electronic Listing, Telephone reminder on Bills by South Data, News on website, News to Dr. Scott (County PIO). Layout done for Fall Postcard project.
Customer Service	Educate and Inform Citizens	Improve Stakeholder Surveys	Increase participation in surveys for feedback by a minimum of 100%.	31% increase in total surveys filled out.	Not on Target / Not Achieved	In 2014 - 55 Written Surveys, 64 Web surveys (119). In 2013 there was 47 Written and 44 Web surveys (91). While we did not meet the goal, we significantly increased the number of surveys submitted and will continue this effort next year.
Economic Growth	Support the County's efforts in generating economic growth	Alleviate confusion of the listing of property for tax purposes in NC for new businesses and industries	Visit or supply information to 90% of large new or remodeled businesses and industry with building permits or privilege licenses by Q4.	100%	On Target / Achieved	Limited Commercial and Industrial Building Permits 2014-2015. However, we did visit or supply information to all.
Efficient and Effective Government	Accurate and Timely Assessment of Real Property to facilitate Budget preparation	Address New Construction and appeals of Real Property	95 % of New Construction and Last Pass of miscellaneous work addressed in the field by Feb. 15.	99.3%	On Target / Achieved	1,555 of 1,566 done by 2/15/15
Efficient and Effective Government	Accurate and Timely Assessment of Real Property to facilitate Budget preparation	Key into Computer New Construction and appeals of Real Property	Key 95% of New Construction, miscellaneous and Listing Forms by March 31.	95.8%	On Target / Achieved	2,768 of 2,889 by 3/31/15
Efficient and Effective Government	Accurate and Timely Assessment of Real Property to facilitate Budget preparation	Research documents recorded at the Register of Deeds that affect Real Property	95 % of previous year's recorded documents Completed by Feb. 15.	99%	On Target / Achieved	3,369 of 3,402 by 2/15/15

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Accurate and Timely Assessment of Personal Property to facilitate Budget preparation	Non-Business Personal Property Assessed	75% assessed by April 1.	100%	On Target / Achieved	All non-business personal property received by this date was addressed.
Efficient and Effective Government	Accurate and Timely Assessment of Personal Property to facilitate Budget preparation	Business Personal Property Assessed	95% of received Listing forms assessed and keyed within 5 days of the April Extension	99.4%	On Target / Achieved	Of the 2,422 total forms received by the April extension, 266 of were addressed but could not be keyed due to the need for more information from the company . These are therefore not counted towards this achievement percentage. Of the remaining 2,156, 2,144 were addressed and keyed within 5 days of the target date.
Efficient and Effective Government	Study Personnel and Resources allocated to certain processes	Assure job descriptions are accurate and prioritized correctly	Working with Human Resources now for plan on 14-15 personnel. Update before July 1.	Done	On Target / Achieved	Studied Appraisal Technicians with retirement of long term employee. Studied Collections and Personal Property work flow and personnel. Work with Strategic Management and HR to reduce positions by 2 (1 Personal Property Tech I and 1 Deputy Tax Collector). Submit organizational charts to Springsted and HR for reorganization of Collections.
Efficient and Effective Government	Study Personnel and Resources allocated to certain processes	Assure procedures and processes are efficient	Identify 5 areas and/or processes to study by Q4.	6 processes formally studied	On Target / Achieved	Workflow of Personal Property studied and adjusted. Escrow payments reviewed after going to AutoAgent this fiscal year. Electronic Listing offered for Businesses. Data collection/Field work studied with GIS to display building permits on GIS. Study GIS mapping and start using offsite cadastral mappers. Changes in Collections procedures due to reorganization.
Fiscal Sustainability	Utilize current technology to increase Real Property Revenue	Expand use of Pictometry for Real Property Assessments	Research 2,500 properties by Q4 for initial trial.	2,635	On Target / Achieved	Exceeded goal of 2,500 properties. Pictometry allows for the viewing of side angles of buildings and parcels (oblique). This helps greatly in areas such as measuring when investigating property appeals and discoveries.
Fiscal Sustainability	Increase Delinquent Collections percentages and Personal Property Revenue and Assessments.	Focus and Prioritize Collections, Business and Non-business Personal Property Personnel	Increased collections of delinquent taxes compared to previous years, increased Business audits and non-lister research by Q4.	Q1, 2, 3, & 4 (2014)- 1,598,265.81 Q1, 2, 3, & 4 (2015)- 1,659,219.37	On Target / Achieved	4% increase in delinquent collection amount. 2 employees leaving the Personal Property section slowed audits. Antique car project has done good, field visits were done in the Fall of 2014, non-lister research remains ongoing. Also working on Pets.

Tourism

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **11**
 # Achieved **10**
 Achievement % **91%**

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Create marketing tools to promote Rockingham County	Develop new marketing brochures that highlight and capture the attractions and events throughout the county.	New Fiscal Year Budget 2014-15.	New Brand Development; 4 new marketing ad created using new brand; updated and re-printed Rivers Guide; New Our Town Magazine in process and will be printed in Sept 15; New Visitors Guide in process; New website design in process.	On Target / Achieved	New marketing materials have been developed / designed to promote new Brand for Rockingham County Economic Development & Tourism
Customer Service	Create local pride for Rockingham County.	Develop and implement a campaign to raise local pride among local county residents; 2 ads, weekly social media updates, County Wide Events Calendar - Keep Tourism Web Site current - Participation in the Eden Business Expo and the Reidsville Expo.	End of FY2014-15	Completed	On Target / Achieved	Goal met with increased social media, press releases, story pitching and support of local Chambers and municipalities. Attended 2 Chamber Expos, increased social media posts with weekly updates on events, press releases. Created new twitter account. Distributed monthly news letter focusing on ED/TDA. Coordinated press releases and social media posts with County Public Information Officer.
Customer Service	Create local pride for Rockingham County.	Conduct minimum of 4 speaking engagements/presentations to local civic groups throughout the county.	End of FY2014-15	Total of 5 Speaking Engagements	On Target / Achieved	Goal achieved with a total of 5 speaking engagements. Speaking engagements were made to the Eden Lions Club, Eden Rotary, Stoneville Rotary, Calvary Ladies Circle, and Piedmont Triad Host Group.
Economic Growth	Implement plans and activities with Partners to strengthen tourism infrastructure and business development	Develop new co-op ads with cities where appropriate.	FY 2014-15	Goals were met with 3 co-operative ads and new river video.	On Target / Achieved	3 Co-operative ad have been completed. River Video has been completed and in final editing. Cooperated ads were with City of Eden & Reidsville and ran in Our State Magazine.
Economic Growth	Implement plans and activities with Partners to strengthen tourism infrastructure and business development	Support efforts of cities and towns in development of their specific tourism product.	Budget \$40,000 for Marketing Grant Program.	Goals were met	On Target / Achieved	Mailed 28 zip line recruitment packets to Tenn. and VA Zip line operators. A total of 50 zip line recruitment packets have been mailed. Reidsville Certified Retirement Community Committee, 3 Media events (Eden, Reidsville, Western Rockingham County. Awarded \$40,000 in Marketing Grants for local events.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Economic Growth	Recruit at least one major sporting event and one major festival to be held in next fiscal year.	Create stronger partnerships with State Sporting Association and NC Department of Commerce - Division of Tourism, local municipalities and Chambers	2014-2015	1 new sporting event, 1 movie filmed, media tour with Piedmont Triad Film Commission, new Gun show (2 shows), 2 media events.	On Target / Achieved	Goals were met with recruitment of new events.
Economic Growth	Initiate marketing plan to counter act negative publicity from Coal Ash spill into the Dan River	Request a grant from Duke Energy	Immediately	Received \$25,000 Grant from the RC Foundation for Duke Funds. Held Media event in Eden to promote rivers and accurate information from Coal Ashe on 1 year anniversary of spill. This was done in partnership with City of Eden. Submitted grant request from the Water Resource Fund to develop a new river access or improve current accesses. Waiting on approval decision.	On Target / Achieved	We have a very successful year in re-directing the negative publicity of the coal ash spill.
Efficient and Effective Government	Develop plan for tourism attraction and business development.	Work with County and local municipalities, Partnership/Community Development to create a plan for encouraging entrepreneurs to locate tourism business in the county.	Draft Plan created by end of Q4	New Plan of Work approved. 3rd. Edition of Our Town Magazine to be printed September 2015.	On Target / Achieved	Plan of Work developed and implemented for the Rockingham County Economic Development & Tourism Office
Fiscal Sustainability	Increase Occupancy Tax Revenues	Enhance existing tourism attractions and help develop new attractions/events to put more heads in beds.	Increased Occupancy Tax 3.5% over same as previous FY	Collected occupancy: 2014-\$296,392 / 2015 - \$322,347. 8.8% increase	On Target / Achieved	Goal achieved with a 8.8% increase in collected occupancy over same period as last year.
Fiscal Sustainability	Increase Occupancy Tax Revenues	Maintain a quarterly public relations return on investment versus cost to buy advertising.	Increase Return On Investment 3 to 1.	Year End PR ROI: 4 to 1	On Target / Achieved	The TDA contracts with a Marketing Consultant who assists with media relations. The ROI is based on what the cost would be to buy paid advertising vs. what we pay the Marketing Consultant to do PR. To Calculate we look at the articles that run (print, TV & web), figure what the cost for paid ads would have been and divide that by the Marketing Consultant retainer fee.
Fiscal Sustainability	Recruit Hotel/Development on US 220	Work with County, Partnership/Community Development and Financial Institution to recruit hotel development along the US 220 Corridor.	Meet with interested developer and hotel owners. 2014	Not yet achieved	Not on Target / Not Achieved	Submitted 5 proposals; collaborated with communities to asses sites; met with 3 land owners. While not yet achieved, aggressive recruitment of hotel is on-going.

Veterans

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **8**
 # Achieved **6**
 Achievement % **75%**

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Increase Improvement By Website/ Survey	Keep Website Updated Of New VA News Releases	Regular Update By End Of Each Quarter	Information on website is up to date with most recent changes with Department Of Veterans Affairs.	On Target / Achieved	Website is current and up to date.
Customer Service	Increase Improvement By Website/ Survey	Inform Citizens Of What Is Available To Help Educate Them On Veterans Services	To Continue Yearly	Participated/presented at four citizen outreach venues.	On Target / Achieved	These outreach venues included Citizen's Academy in October, as well as Job Fairs, Health Fairs, and Career Fairs.
Customer Service	Focus On Better Experience In Office	Develop Survey For Clients In Office	To Be Done By End Of Q4	Survey is done and ready to give to clients.	On Target / Achieved	In-office survey available for clients.
Economic Growth	Increase Focus On Getting Veterans Trained For Employment	Work With Agencies To Get Veterans Trained For Jobs	Create Jobs For At Least 5 Clients	Due to nature of what we do, it is virtually impossible to track the number of jobs that are directly gained by Veteran's Affairs services.	Not on Target / Not Achieved	<p>This goal may have been achieved but we have no way to measure job output. Our primary goal is to connect Veterans with agencies that help with employment. I am continuing to work with veterans in assisting them in applying for educational benefits to further their education to be able to find jobs. I also attend veteran fairs, job fairs, etc. to make them aware of what is available and what they may or may not be eligible for.</p> <p>In attending different veteran, job and career fairs, I have been able to help veterans with applying for benefits. If they are not able to find jobs, they still have income coming in to help them on their feet.</p>
Efficient and Effective Government	Respond To Client/Public In Timely Manner	Answer All E-mails	Within 1 Day Or Less	I have been successful in responding to my emails within 1 day.	On Target / Achieved	I am striving to continue to respond to emails in a day or less.
Efficient and Effective Government	Respond To Client/Public In Timely Manner	Return All Phone Calls	Within 1 Day Or Less	I am continuing to respond to phone calls within one day by making actual contact or leaving messages.	On Target / Achieved	I attempt to contact all clients who leave messages, and have been successful in getting in contact with at least 98% of these clients.

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Fiscal Sustainability	Comply With Budget To Keep Spending At Minimum	Decrease Spending By 2%	Decrease By 2%	Wasn't able to decrease spending due to small budget that is mostly fixed costs.	Not on Target / Not Achieved	Budget is primarily fixed costs, but I remain very conservative with all expenditures.
Fiscal Sustainability	Comply With Budget To Keep Spending At Minimum	Reduce Travel Expenditures By 2%	Decrease By 2%	Decreased travel expenses by 18.5 percent.	On Target / Achieved	Decreased travel by solving more issues via phone and decreasing travel to some homes, nursing homes and assisted living homes.

Water and Sewer

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **11**
 # Achieved **7**
 Achievement % **64%**

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Customer Service	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Reduce complaints by 2% and improve response times	Inter-departmental plan-Q1	We currently do not have a way to track customer complaints.	Not on Target / Not Achieved	<p>We do not keep count of our customer complaints so we do not have a percentage to report. We have set a one hour or less response time and are currently on target for meeting that time limit.</p> <p>However, water flushing for better test results reduces complaints and receiving work orders electronically improves response time. We continue water flushing and a one hour response time or less. Continuing water flushing before quarterly samples and the high usage from Duke Energy due to the hot weather makes our test results good. That means no NOV's (notice of violations) sent to the public, means no customer complaints.</p>
Customer Service	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Improve customer focus	Meeting with PIO-Q1; Social media plan-Q2; Updates-Quarterly	Met with PIO in Q1, created Twitter account to get word out about issues.	On Target / Achieved	We will continue to look for way to encourage customers to tie into both systems either thru social media or personal contacts in the field. We have been responding to these contacts as quickly as we can.
Customer Service	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Maintain quality of both water and sewer systems	Training/Continuing Ed plan-Q1; Identify attendees-Q1; Updates-Yearly	Identified trainings needed in Q1. Eric and Cody attended various classes, including backflow/cross connection, confined space, flagger safety, and lockout/tagout training.	On Target / Achieved	We have been exercising our previous class training in the work that we perform on a daily basis.
Economic Growth	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Increase customer base by 2% for water and sewer dept.	Meeting with PIO by Q1. Social media plan by Q2. Advertisement campaign by Q2. Social media updates quarterly Q1 - Q4.	Increased water and sewer customer base by 4.9 percent	On Target / Achieved	<p>Total Water and Sewer customers for FY14 was 531 (385 water and 146 sewer). Total Water and Sewer customers for FY15 was 557 (407 water and 150 sewer). Total increase was therefore 4.9%.</p> <p>To continue promotion, met with PIO in Q1 and implemented some new social media advertising. Spoke with IT dept. and we don't need to reinvent the wheel. We can put water and sewer information on the County's existing web page. Director will have staff put this on site in Q1 FY 2015 -2016</p>

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Economic Growth	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Look for ways to expand commercial and industrial customers by 2%.	Planning and Zoning meetings by Q1 and ongoing Q1 - Q4. Interlocal agencies meeting by Q2 and ongoing quarterly.	Met with Planning and Zoning in Q2- Q4. Regularly communicate with other agency partners but did not have formal meeting.	Not on Target / Not Achieved	We anticipate a possible Dollar General and new antique mall on Hwy 220. We continue to address this as the opportunities present themselves. We have responded to numerous request for information about our system and tying into it.
Economic Growth	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Maintain system safety and quality.	Continuing education schedule by Q1. List of attendees by Q1. Inter local meetings by Q2 and ongoing quarterly.	Achieved training goals but did not have formal meeting.	Not on Target / Not Achieved	Eric and Cody attended various classes, including backflow/cross connection, confined space, flagger safety, and lockout/tagout training.
Efficient and Effective Government	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Focus on inter-departmental cooperation	Inter-departmental plan-Q1	Maintenance Dept.(HVAC) help with all electrical issues. Maintenance Dept. (mowing crew) mowing lift station and water tanks.	On Target / Achieved	HVAC makes repairs on electrical issues we might have at lift station and generator repair, picks up parts from suppliers that we have in common. Maintenance has also helped with outfalls and rock as needed.
Efficient and Effective Government	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Develop processes to reduce wasted water	Aerator device-Q1; Chlorinator plans-Q2	Aerator in Bethany Tank complete by Q1, and Chlorinator plans for Bethany Tank began in Q2.	On Target / Achieved	The aerator and chlorinator will help us to maintain water quality and allow us to significantly reduce the water flushing that is necessary now to maintain water quality. Aerator complete. Bill Lester is working with Piedmont Chlorinators on plans for the installation of the new chlorine and ammonia injection at the Bethany water tank. This project is taking longer due to getting the correct location for the chlorinator determined to insure the proper injection of chemicals. We expect this to be complete in Q1 of FY 2015 - 2016
Fiscal Sustainability	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Increase customer base by 2%	Meet with water/sewer engineer-Q1 Network at workshops/conferences- Ongoing Review social media data for opportunities - Ongoing	Met with engineer by Q1. Increased water and sewer customer base by 4.9 percent	On Target / Achieved	Total Water and Sewer customers for FY14 was 531 (385 water and 146 sewer). Total Water and Sewer customers for FY15 was 557 (407 water and 150 sewer). Total increase was therefore 4.9%.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Fiscal Sustainability	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Reduce general fund contributions	Aerator device-Q1; Chlorinator plans-Q2	Budgeted General Fund contributions decreased \$38,313 or 4.6 percent between FY15 and FY16 (after accounting for one-time fund balance spending in FY16). Aerator in Bethany Tank complete by Q1, and Chlorinator plans for Bethany Tank began in Q2.	On Target / Achieved	General Fund contributions are down. The aerator and chlorinator will help us to maintain water quality and allow us to significantly reduce the water flushing that is necessary now to maintain water quality. A new sewer flow meter has been installed at the Middle School / High School for a more accurate reading on what they are being billed. Generator was purchased for Kalo Foods sewer lift station through a CDBG grant.
Fiscal Sustainability	Provide safe, dependable water supply along with safe and efficient disposal of waste water for the citizens of Rockingham County	Maintain water and sewer systems	PM and long term maintenance plan-Q2	No PM plan yet for long-term maintenance but maintain a very aggressive on-going maintenance schedule for water and sewer (checked 3 times a week each)	Not on Target / Not Achieved	All water booster stations, elevated storage tanks, sewer lift stations and generators have daily and annual inspections preformed. Preventive maintenance is preformed on all pumps, motors, sewer mains, water mains and generators as needed.

Youth Services

Strategic Plan Reporting - Year End

Fiscal Year 2014/15

Total Objectives **11**
 # Achieved **8**
 Achievement % **73%**

<i>BOC Goal</i>	<i>Department Goal</i>	<i>Objective</i>	<i>Target</i>	<i>Year End Status</i>	<i>Achieved?</i>	<i>Narrative</i>
Customer Service	Improve client experience	Increase client feedback by 25% in FY 2014-15	Increase by 25% in FY 2014-15	Increased client feedback by 395 percent.	On Target / Achieved	In order to meet our goal of increasing client feedback by 25% we would have received 47 surveys (we received 38 in 2013-14). In 2014-15 we received 188 client surveys.
Customer Service	Provide highest quality of service	Ensure that two employees obtain provisional clinical licensure in FY 2014-15	By end of FY 2014-15	One employee obtained provisional licensure this year.	Not on Target / Not Achieved	Our goal was for two employees to obtain provisional licensure this year, but only one obtained this.
Customer Service	Provide highest quality of service	Expand skills of 100% of clinical staff through new training opportunities in FY 2014-15	By end of FY 2014-15	Completed.	On Target / Achieved	100% of clinical staff attended multiple trainings in order to enhance their clinical skills.
Economic Growth	Increase community participation in programs	Increase # of community volunteers by 10% in FY 2014-15	Increase by 10% in FY 2014-15	Unable to say if goal was met due to error in tracking.	Not on Target / Not Achieved	After this measure was set, we discovered that we did not have a tracking system for the unique number of unduplicated volunteers. Therefore, we cannot say if this objective was met. We have created a way to track this moving forward, and our non-duplicated total number of volunteers in 2014-15 was 142.
Economic Growth	Expand services to meet needs of clients	Develop one or more additional programs to meet needs of client population by end of Q2	Establish by end of Q2	No new client needs were identified by JCPC Risk and Needs Committee's so no new programs were developed.	On Target / Achieved	The JCPC Risk & Needs Committee's met in January (delayed by DPS consultant from normal December timeframe) to create its Needs Assessment of Rockingham County and did not reveal any gaps in services for which a new program needed to be developed.
Efficient and Effective Government	Improve collaboration with Health & Human Services	Increase referrals received from DSS and PH by 10% in FY 2014-15	Increase by 10% in FY 2014-15	We did not increase our total referrals from DHHS by 10%.	Not on Target / Not Achieved	In order to increase our referrals from DSS and PH by 10% we needed 26 total referrals in 2014-15 but we only received 20.

BOC Goal	Department Goal	Objective	Target	Year End Status	Achieved?	Narrative
Efficient and Effective Government	Educate and inform clients	Distribute information about county resources to 95% of new clients upon intake in FY 2014-15	95% in FY 2014-15	98% of new clients received information about county resources.	On Target / Achieved	98% of all new clients were given a resource guide of community resources upon admission into services. The guide contained information regarding food assistance, crisis services, medical services, homeless assistance, etc.
Fiscal Sustainability	Obtain non-county funding sources	Maintain 70% of expenditures to be covered by non-county revenue sources in FY 2014-15	70% in FY 2014-15	72% end of year.	On Target / Achieved	We had \$896,835 in total expenditures with non-county revenue of \$645,743.
Fiscal Sustainability	Obtain non-county funding sources	Secure 3-yr contract with NCDPS to provide Alternatives to Commitment Expansion program for District 17	Implement program in Q1	Completed in Q1.	On Target / Achieved	Contract was secured although NCDPS offered contract for one year rather than three.
Fiscal Sustainability	Prevent initial or continued involvement of clients in the juvenile justice system	Prevent 92% of active clients from being adjudicated in FY 2014-15	92% in FY 2014-15	94% of total clients have not been adjudicated while enrolled in services.	On Target / Achieved	We have served 630 clients in 2013-14 and only 35 were adjudicated while enrolled in services.
Fiscal Sustainability	Prevent initial or continued involvement of clients in the juvenile justice system	Ensure that 92% of clients complete program satisfactorily in FY 2014-15	92% in FY 2014-15	Met goal of 92% in 2014-15.	On Target / Achieved	We had 470 clients to complete services in 2014-15 and 431 of them did so satisfactorily by accomplishing the majority of their treatment goals.