

FY 2015/16 Performance Measure Reporting - Final Cumulative

Countywide Summary

	# of Objectives Achieved	# of Objectives Not Achieved	Total Objectives	Achievement %
Animal Shelter	6	1	7	86%
Central Permitting	3	1	4	75%
Clerk to the Board	5	0	5	100%
Code Enforcement	4	1	5	80%
Cooperative Extension	13	2	15	87%
County Manager	4	3	7	57%
Court Services	5	2	7	71%
Economic Development & Tourism	14	3	17	82%
Elections	11	1	12	92%
Emergency Services - 911 Communications	2	5	7	29%
Emergency Services - Emergency Management	4	2	6	67%
Emergency Services - EMS	2	9	11	18%
Emergency Services - Fire Marshal	1	3	4	25%
Engineering & Public Utilities	3	7	10	30%
Finance	5	0	5	100%
Finance - Central Services	2	3	5	40%
Head Start	6	5	11	55%
HHS - Organization-Wide	5	2	7	71%
HHS - Administration	5	1	6	83%
HHS - Adult Health	1	2	3	33%
HHS - Adult Protective Services	3	1	4	75%
HHS - Communicable Disease Control	2	1	3	67%
HHS - Child Care Subsidy	4	0	4	100%
HHS - Child Health	2	1	3	67%
HHS - Child Support	3	1	4	75%
HHS - Child Protective Services and Foster Care	3	2	5	60%
HHS - Environmental Health	1	5	6	17%
HHS - Family Planning	4	0	4	100%
HHS - Family Care Coordination	7	0	7	100%
HHS - Health Education	7	0	7	100%
HHS - Prevention Services	4	1	5	80%
HHS - Program Integrity	5	1	6	83%
HHS - Public Assistance	1	5	6	17%
HHS - Work First	0	2	2	0%
Human Resources	7	6	13	54%
Information Technology Services	6	14	20	30%
Inspections	3	2	5	60%
Landfill and Recycling	5	5	10	50%
Legal	6	2	8	75%
Library	10	1	11	91%
Planning	4	1	5	80%
Public Information Office	8	2	10	80%
Register of Deeds	12	2	14	86%
Sheriff - Admin, Civil & Records	4	0	4	100%
Sheriff - Animal Control	0	2	2	0%
Sheriff - Detectives	7	1	8	88%
Sheriff - Jail	4	0	4	100%
Sheriff - Road Patrol	5	1	6	83%
Soil and Water Conservation	6	2	8	75%
Tax	12	2	14	86%
Veterans	3	2	5	60%
Water and Sewer	6	2	8	75%
Youth Services	6	3	9	67%
TOTAL	261	123	384	68%

Animal Shelter

Total Objectives 7
 # Achieved 6
 Achievement % 86%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Promote responsible pet ownership.	Provide a Spay and Neuter program to over 1,000 animals (two Spay and Neuter dates per month where citizens can bring their pets often at little or no cost).	510	Not Achieved	The State changed the rules to qualify for free spay and neuter and we did not meet our goal. We now offer low cost spay and neuter instead of free.
		To prevent animal disease, the Animal Shelter will vaccinate at least 175 individual owned animals through the annual rabies clinic.	307	Achieved	The shelter did 307 free rabies vaccinations. The vaccines were donated to the shelter.
		100 percent of medically eligible animals will be spayed/neutered and up-to-date on their vaccinations before being adopted. Examples of ineligible animals are those that are too young and those that are not medically recommended.	100%	Achieved	All adopted pets are fixed before leaving the shelter unless they are too young for surgery. The shelter adopted 1,094 animals.
2	Use euthanization as a method of last resort.	Place, adopt, or owner reclaim at least 90 percent of adoptable animals. Adoptable animals are determined based on medical and temperament evaluations.	93%	Achieved	The shelter met our goal of saving 90% of adoptable animals. There were 1,986 animals saved out of 2,143 animals that were eligible for adoption.
		At least 85 percent of euthanizations will be out of necessity due to risk of disease or aggressive behavior.	94%	Achieved	The shelter met our goal of having at least 85% of euthanizations do to necessity. There were 2,585 animals euthanized and 2,428 were euthanized due to risk of disease or aggressive behavior.
3	Offset as much expense as possible through private donations and self-generated revenue.	At least 35 percent of annual operating expenses will be offset by private donations or self-generated revenues (previous goal 30 percent).	37%	Achieved	The shelter had 37% of operating expenses offset by revenues.
4	Promote youth development.	Offer at least two internships positions to Rockingham County High School students. These students may experience all aspects of the Animal Shelter from office work to animal care.	2	Achieved	The shelter also works with the schools and other organizations to provide community service to our youth. The internship was for one semester and the students learned how to feed and clean adoptable dogs and cats.

Central Permitting

Total Objectives 4
 # Achieved 3
 Achievement % 75%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Promote development through prompt customer service.	Complete 95 percent of all environmental historic records requests within three business days of request.	100%	Achieved	Staff responds within 1-2 days for record requests. 1,106 historical requests were responded to within 1-2 days.
		To facilitate fast building inspections, Central Permitting staff will schedule at least 90 percent of all requests for service within the same day they are received. Large projects, like new houses, can require several contacts by Central Permitting Technicians before they can be scheduled.	100%	Achieved	Staff scheduled 8,034 inspections on the same day that they were called in.
		Complete processing of 85 percent of permitting online requests within two business days once the new system is in place.	0%	N/A	Online requests are a part of the new Trakit software system that was not implemented in FY 2015-16. With the technology necessary to accomplish this measure unavailable for use, this is neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.
2	Keep employees up to date on job functions for effective central permitting.	Central permitting staff will participate in at least one job-specific continuing education opportunity yearly.	75%	Not Achieved	There are 4 staff members. 3 were able to complete a continuing education opportunity. Staff member attended Notary Public during Q1. Staff member attended an Excel class during Q2. Staff member completed Law and Administration class in Q3. Staff member will attend NCPPA in November 2016.
3	Improve development record storage.	Scan 100 percent of new incoming building permits and Environmental Health permits. This scanning will help record retention, availability, and reduce space needed for paper records.	0%	N/A	Department in need of scanners and software to accomplish this objective. Department director met with IT to create implementation plan; however technology still not implemented. With Central Permitting prepared however the technology unavailable for use, this measure is neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
4	Promote excellent customer service.	Process 95 percent of all permits, applications, and fees within one business day of receiving them.	100%	Achieved	Staff processes all permits, applications and payments within 1 business day. Staff processed 5,466 permits and applications. This includes building permits and Environmental Health applications. This number does not include the number of payments, meter sets and tap fees collected for water and sewer, which was 3,200. Staff collected a total of \$1,247,234.70. These numbers do not include fines for Code Enforcement.

Clerk to the Board

Total Objectives 5
 # Achieved 5
 Achievement % 100%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Bridging the gap between Commissioners and citizens.	Commissioners and the public will have agenda packets at least 7 days prior to each scheduled meeting. These packets contain the agenda and pertinent information on items that will be brought up at the meeting.	100%	Achieved	Agenda packets are posted on the County website, as well as sent, via email, to County Departments, News Media, "Sunshine" List, at least one week prior to scheduled meeting.
2	Advertisements for Legal Public Notices.	Legal public notices, such as rezoning cases and text amendments to the Rockingham County Unified Development Ordinance, will be published at least 10 days prior to such scheduled public hearing.	100%	Achieved	If required, all legal notices, whether it be for rezoning cases, text amendments to Unified Development Ordinance, industry expansions, special called meetings, are all advertised in the County's three local newspapers at least ten days prior to public hearing, unless there is a public hearing that requires more than ten days then an adjustment is made to legal notice.
3	Improve transparency.	All approved minutes will be posted to the County's website within one week of scheduled meeting. Often these minutes are available the next day.	100%	Achieved	Approved Board minutes are posted on the County website, as well as provided to County Departments, and "Sunshine" List within one week of approval.
		Notify citizens via email, county website, and all three local newspapers of any existing vacancies on boards and committees. These types of boards, committees, and authorities include Airport Authority, Library Board of Trustees, Planning Board, Rockingham Community College Board of Trustees, and many others.	Notification of Board / Committee / Authority vacancies met.	Achieved	When a vacancy becomes available on a Board/Committee/Authority, notice is published in the County's three local newspapers, as well as posted on the County website.
		Coordinate meeting locations for all On-The-Road Meetings for the Board of Commissioners. These meetings take place at locations such as local fire departments, municipal government buildings, schools, as well as community buildings rather than at the Governmental Center. This effort is needed to increase citizen access and attendance.	100%	Achieved	Four On-The-Road meetings of the Board of Commissioners were held at Reidsville City Hall, Stoneville Elementary School, Northwest Fire Department, and Shiloh Airport. Clerk to the Board coordinated all of these meetings.

Code Enforcement

Total Objectives 5
 # Achieved 4
 Achievement % 80%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Respond to Code Enforcement complaints expediently.	Conduct at least 90 percent of initial site visits within 4 business days of receiving a verifiable complaint.	95%	Achieved	Average response time is 1 day. 320 total cases. 304 initial site inspections were completed within 4 days.
		Close at least 90 percent of active cases within 30 days of opening.	80%	Not Achieved	102 violations out of 517 are older than 30 days. 2 cases are currently in court.
		Close at least 92 percent of cases with 4 or less total visits.	98%	Achieved	507 out of 517 cases were closed within 4 site inspections.
2	Promote voluntary compliance on all Code Enforcement Cases.	Close at least 95 percent of active cases through voluntary compliance by violators.	96%	Achieved	389 of 404 qualifying cases were closed through voluntary compliance.
		At least 90 percent of new open cases will not be from previous violators within the past 2 years.	96%	Achieved	15 cases out of 413 have been opened that were opened 1 year ago.

Cooperative Extension

Total Objectives 15
 # Achieved 13
 Achievement % 87%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Increased focus on farm profitability and sustainability.	At least 290 crop (all plant system) producers will adopt Cooperative Extension best management practices. Examples of these practices include nutrient management (weeds, diseases, and insects), business management, and marketing.	330	Achieved	This represents the number of producers reporting increased dollar returns per acre or reduced costs per acre.
		At least 75 animal producers will adopt Cooperative Extension recommended best management practices. Examples of best practices include those related to husbandry, improved planning, marketing, and financial practices.	105	Achieved	This represents the number of producers who have reported net income gains by producers adopting extension-recommended best management practices, including those practices related to husbandry, improved planning, marketing, and financial practices.
		At least 368 licensed pesticide applicators will receive training and/or recertification credits to maintain and/or renew pesticide licenses.	376	Achieved	This represents Rockingham County licensed pesticide applicators who have received training and/or recertification credits to maintain and/or renew their pesticide licenses.
2	Increased focus on youth development.	At least 2,150 youth will gain knowledge of STEM (Science, Technology, Engineering, and Math) through Cooperative Extension classes and programs	2,234	Achieved	Represents 4-H programming through the end of Q4.
		At least 65 teachers will be trained and use 4-H STEM (Science, Technology, Engineering, and Math) curriculum in their classroom.	73	Achieved	Represents 4-H curriculum implemented in Rockingham County Schools by the end of Q4.
		At least 275 youth will gain career, employment, and entrepreneurial skills through 4-H classes and programs.	294	Achieved	Represents 4-H summer programming and club training through the end of Q4.
		At least 185 youth will gain knowledge, skills, and/or aspirations regarding leadership through 4-H classes and programs.	202	Achieved	Represents 4-H training, programs, and conferences such as 4-H Youth Summit through Q4.
		Provide an internship to at least one college student to offer first-hand knowledge into Cooperative Extension programs and services.	1	Achieved	An intern from the Agricultural Education department at North Carolina A&T State University completed his internship with the Rockingham Cooperative Extension Center at the end of Q2.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Increase Cooperative Extension fiscal sustainability.	Maximize outside resources acquired for use in adult educational programming and youth scholarships for conferences, camps, and educational programs by collecting at least \$18,850 in outside funding sources.	\$17,215	Not Achieved	Represents monetary contributions from outside sources to support programming efforts. Staff actively pursues outside funding to assist with program delivery.
4	Leverage volunteers whenever possible in Cooperative Extension services.	Maintain at least 1,750 volunteers in Cooperative Extension efforts. Volunteers are an important part of Extension efforts by helping to plan and implement educational programs.	1,837	Achieved	Staff utilizes volunteers to assist with program planning and implementation.
		Train at least 40 adults on how to effectively volunteer with Cooperative Extension. Examples of things covered in the training include how to work effectively with youth and how to work in special program areas.	48	Achieved	Represents volunteers trained in 4-H and Family & Consumer Sciences programming efforts.
5	Increase knowledge of environmentally acceptable conservation practices.	Ensure at least 5,000 acres of County cropland is in no-till production, which helps preserve soil and water quality by reducing erosion.	5,190	Achieved	Represents land currently in no-till production.
		At least 55 crop producers will report a reduction in fertilizer usage per acre.	62	Achieved	This represents the number of producers reporting a reduction in fertilizer use per acre on both no-till and conventional tillage systems.
		Ensure at least 100 acres where Cooperative Extension recommended waste analysis was used for proper land application of waste.	94	Not Achieved	Represents acreage of land-applied animal waste. Unfavorable weather conditions during Q4 resulted in decreased acreage and goal not being met.
6	Provide quality customer service.	At least 95 percent of customer survey respondents will rate their experience with Cooperative Extension as "satisfied" or "highly satisfied".	100%	Achieved	84 surveys completed by walk-in clientele, representing a 100% customer satisfaction rating by the end of Q4. Staff continually solicit walk-in clientele to complete customer satisfaction surveys.

County Manager

Total Objectives 7
 # Achieved 4
 Achievement % 57%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Offer responsive engagement to Rockingham County citizens, businesses, and community organizations.	At least 80 percent of citizen respondents will indicate they agree or strongly agree that Rockingham County provides quality services through a new citizen satisfaction survey on the County's website.	85%	Achieved	Between May 24th (when the survey became available) and June 30th there were 27 responses to the question "On a scale of 1 to 5, how satisfied were you with the quality of information, products, or services you received?" 23 of these were very satisfied or satisfied, for a 85.2% satisfaction rate.
		Respond to at least 90 percent of all questions received through the online "Ask the County Manager" forum within 5 business days of the question.	100%	Achieved	There were 20 requests through the 4th quarter and all were answered within 5 business days.
2	Improve intergovernmental relations.	The County Manager will attend at least one meeting (6) of each of the municipalities' governing boards. This will provide an opportunity to better understand the issues facing municipalities and interact with citizens who may not attend Board of Commissioner meetings.	2	Not Achieved	The Manager attended the Madison Alderman meeting on December 8. The Manager attended the June 14 meeting of the Reidsville City Council. Manager has classes that conflict with meeting schedule, however this will be attainable in the future.
3	Create and support an engaged workforce.	At least 75 percent of employee respondents will indicate they are satisfied or highly satisfied with their jobs on the bi-annual employee survey.	80%	Achieved	Survey went out October 2015. 390 employees took survey and 313 indicated that they are satisfied or highly satisfied with their jobs.
4	Promote recycling in Rockingham County.	To serve as a good example for Rockingham County citizens, at least 15.6 tons/year of materials will be recycled at County Government buildings.	21.8	Achieved	21.8 tons of materials collected at Governmental Building and Judicial area between October 2015 and June 2016. New tracking mechanism began in October 2015 and therefore data is only counted from that point forward. Year-end totals would have been even more if the first three months of the fiscal year were included.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
5	Promote Economic Development.	Re-establish the Rockingham County Beautification Committee. This committee studies and evaluates opportunities to enhance the aesthetics of Rockingham County.	No Progress	Not Achieved	Will contact former president of this committee to re-establish. Executive Assistant will continue researching this committee for the future.
		Meet at least bi-monthly with the President of Rockingham Community College and Superintendent of Rockingham County Schools to discuss organizational issues and explore areas for partnership.	4	Not Achieved	The Manager met with President of RCC and Superintendent of RCS on September 18, November 20, February 26 and May 17. The challenge with this measure is coordinating schedules.

Court Services

Total Objectives 7
 # Achieved 5
 Achievement % 71%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Ensure defendants compliance with conditions of release.	Achieve a 95 percent or higher attendance rate for all non-criminal summons/traffic citation scheduled court appearances. Maintaining a high appearance rate keeps defendants out of jail, thereby reducing County costs.	97%	Achieved	Out of 1,239 total non-criminal summons/traffic citation scheduled court appearances, only 42 failed to appear.
2	Maintain an up-to-date bond policy to reduce Jail costs.	Work with 100 percent of appointed Judicial Officials to review and make any necessary revisions to the bond policy. The bond policy governs how and when defendants are released versus incarcerated according to a risk assessment.	100%	Achieved	Monthly meetings with Chief District Judge in regards to their adherence of the bond policy and discuss as well as review the different risk levels and bond levels. Extended the policy exclusions to include murder and bonds given during the judge's conference. Daily meetings with the Judges to discuss defendants risk level in accordance with the bond policy occur regularly, constituting a 100% compliance rate
		At least 85 percent of unsecured/secured bond amounts issued by Judges will adhere to the bond policy.	99%	Achieved	1,451 unsecured and secured bonds were given by the judges, 923 followed the bond policy and 512 bonds were policy exclusions (violations of probation, fugitive, indictments, child support). Of those unsecured and secured bonds, 642 defendants were released prior to their court date saving the county \$873,950 in jail and medical costs. Of the 642 released defendants: 201 were released on an unsecured, custody release or written promise bond; 128 were released by self pay using real estate, a family member or cash money; and 313 were released by a commercial bail bondsman.
3	Expedite appropriate defendant release as an alternative to incarceration.	At least 90 percent of defendants who are arrested and have not made bond will be assessed by Court Services staff prior to their first appearance.	100%	Achieved	1,594 defendants were scheduled for a first appearance; 1,584 were interviewed and assessed prior to their first appearance; 10 defendants bonded before their interview making it 100% compliance of interviewing all defendants prior to their first appearance.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
4	Provide the Court Services program at a minimal County cost.	Apply for at least 3 grants in areas like reintegration of offenders, alternatives to mental health incarcerations, and employment/vocational training.	0	Not Achieved	Court Services has not applied for any grants just yet, but have researched available grants that could benefit the office.
		To offset program expenses, Court Services will begin offering notary public services to citizens who visit the Rockingham County Judicial Center. Currently there are no notary publics in the Courthouse. Success will be measured by providing service to at least 150 citizens.	15	Not Achieved	We had 15 citizens that were provided Notary services earning \$35 for Court Services general fund.
5	Connect offenders to community services.	Provide 100 percent of defendants with information on community services such as Mental Health, Social Services, substance abuse counseling, etc. during their pre-first appearance assessment.	100%	Achieved	1,584 criminal defendants were interviewed, their needs were assessed and then information was given. Also, was able to assist 30 past offenders with job searches, treatment facilities linkage and housing information.

Economic Development and Tourism

Total Objectives 17
 # Achieved 14
 Achievement % 82%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Attract new business to Rockingham County.	Achieve at least 4 project announcements. These could come from any sector including small businesses, startups, existing/expanding/new industries, or tourism related ventures.	44	Achieved	<p>A total of 6 existing industries expansions and 38 new start ups.</p> <p>Q1-1-Aladdin-Mohawk-Karastan (August 17 Public Hearing); 2-Stericycle; 3-David Rothchild Manufacturing; 10-Small Business Start ups: Carolina Monthly; The Produce Man; Healing touch Wellness & Massage; KaySel Consulting; The Wood Working Incident; Kennedy's Kettle Corn; B&D Auto Repair; Able 2 Repair; Portrait's by Hope Strader; Pinting Broker Business</p> <p>Q2- 10 Small Business Start ups: Pop N' Son, LLC; Blessings by the Bushell; North Star Driving School; Bryant Judgement Enforcers; Allphase Lawn and Landscaping; Jacks Burger Bar; Southern Spirit; Super Glass Windshield Repair; Shoe Art; My Boys Odd Jobs</p> <p>Q3- 4. Isometrics and 11 new business start ups:Kay's Studio; Alvarado Remodeling & Painting; Carolina Catfish Yachts, LLC; Spiffy Jiffs; Uprising Coffee & Books; Prostructures, LLC; Xtreme Precision Lawn Care; Happy Homes Cleaning; Gear Up Fitness; Tirad Exchange; Woodall BBQ & Catering, LLC</p> <p>Q4- 5. Blow Molded Solutions 6. Glass Dynamics and 7 Small Business start ups: Big Bear Tree Service; Shalondra Phillips Photography; Inspirations Systems, Inc; The Massage Spot; The Beauty Spot; Mendez Candles, La Alerta Nortena; Backyard Transformations</p>
		Effectively market buildings/site to Economic Development Partnership of North Carolina, all local County bankers, site selectors, and commercial brokers. Success will be measured by having at least 50 clients request information on Rockingham County building/sites as tracked by the Sales Force contact management system.	255	Achieved	255 total product submissions to allies, clients, brokers and consultants.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Attract new business to Rockingham County.	Recruit at least one hotel to western Rockingham County in the Highway 220 corridor.	0	Not Achieved	<p>Top sites have been qualified, meetings with owners to list prices, qualified hotel developer and client all site visits accomplished for a new Hotel Brand (2nd meeting TBA).</p> <p>Placed recruiting contact calls to several hotelier/developers including Samet, WM. Jordan, BPR Properties, BB&T (resulted in a qualified hotelier) and SVH Hotels. Contracted with Hotels & Resorts for a new Feasibility Study. Study completed and submitted to Quality Oil, BB&T, DODSON-CPA, Hilton Regional Manager, Land Owners, Town of Mayodan and ROCO. Coordinating franchises with hotel developers. For the new hotel brand coordinating an investor meeting.</p>
		Launch a new landing website portal for the County, Economic Development, and Tourism by November 2015.	7/29/2015	Achieved	<p>Landing portal launched July 2015. New Tourism site launched March 2016. New Economic Development site launched July 2016.</p> <p>The County website landing page enables the viewer to click on the section that is of interest to them with fewer clicks. If someone is interested in the Tourism site, that click lands at visitrockinghamcountync directly rather than the county site, and then Economic Development, and then into the Tourism section. Separating the Economic Development and Tourism sections was important as well in reducing the time locating information. These sites were combined with the partnership.</p>
		Staff will represent Rockingham County in at least 4 trade shows in targeted industry sectors. Examples include the Retail International Logistics Association (logistics and distribution), Shot Show (advanced manufacturing for firearms), Site Selectors Guild (one-on-one with site selectors), and the International Shopping Center Association (retail, hotel, and shopping centers).	6	Achieved	<p>Participated in 6 events.</p> <p>100% complete with the Division of Tourism Charlotte Media Mission, Reidsville Chamber Business Expo, ICSC-Charlotte, NCVisit 365 Conference and the EDPNC Cooperative Marketing Event at the Craft Brewers Association.</p>
		Launch a Fall/Spring billboard campaign with at least 6 billboards promoting Rockingham County across the region.	6	Achieved	<p>Fall 2015 Billboard Campaign with 6 billboards: September 21-October 18 on I85 @ Groomtown Road (GSO) and I40 @ Patterson Ave (GSO)- Qtr 2: October 5-November 1st on Hwy 29 @ Evista Dr; Hwy 29 @ Reidsville Rd; Hwy 220 @Price Rd.; Hwy 14@ VA state line (Eden).</p> <p>Deferred Spring Billboard for purchased ROI Lead Generation of 10 Fortune 500 global cold calls to c-level executives costing \$7,300 in partnership with City of Eden (\$7,300) in light of the MillerCoors announcement.</p>

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Attract new business to Rockingham County.	Perform at least 25 targeted industry cold calls.	29	Achieved	Gildan-Montreal HQ, Natty Greene's, VF Corporation on Project opportunity; The Boston Beer Company; EDPNC-on requesting to submit RFP on project rumored; 8 hotel developers (Samet, BPR, Hilton, VA Construction company, Trademark Properties, Quality Oil, G&B Oil, Cobblestone); Retail: Smithfield's Chicken'B-Que, Zaxby's, Jersey Mike, Chick Filet, Five Guys,and Project DMT; ROI Lead Generation Leads (10)
		Conduct at least two promotional tours with economic development consultants, state recruiters, and commercial developers to highlight the County by April 2016.	4	Achieved	Q1 - (1 tour) 2015 Annual Allies & Industry Golf Tournament at Oak Hills Golf Course representing 88 golfers and supporters including: NC Ports, EDPNC, Samet, N/S Railroad, Gildan, Keystone Foods, Loparex, LKC Engineering, ECS Limited, Piedmont Natural Gas, Finney Concrete, Holland & Associates, Duke Energy, Bridgestone, Miller-Coors, North Star Realty, Love Oil, Timmons Group, and Osborne Construction. Q2 (1 tour) hosted Cyber Terrorism Defense Initiative with representatives from FEMA. Used this opportunity to promote County. Q3 (2 tours) hosted Norfolk Southern Railroad Representative for two days and coordinated tours and introductions with all municipalities. Results from N/S Tour is identifying rail product for future projects. 2nd tour was hosted UNC Fam (familiarization) tour for filming TV feature. Result for UNC Fam Tour is confirmed filming for TV feature on July 15, 2016 and will air July 28, 2016.
2	Retain existing businesses and industry.	Achieve at least 500 business visitations in the industry, retail, entrepreneurial, and hospitality sectors. These visits allow the County to understand the issues and challenges of these businesses, provide resources, and offer business counseling.	585	Achieved	Q1-Existing Industry Visits=89; Retail/Hospitality=32; Q2-EI Visits=116; Retail/Hosp=35; Q3=147 EI, 48 Retail visits; Q4=Retail Visits-27, Industry Visits-91 Total = 585
3	Promote Rockingham County Tourism.	Effectively promote tourism by distributing tourism marketing materials (visitor packets, River Guides, relocation packets, Our Town magazines, and brochures) to Chambers, hotels, welcome centers, and neighboring counties. Success will be measured by increasing Occupancy Tax revenue (direct measure of an area's tourism) by 3 percent.	5.5%	Achieved	FY15 Occupancy Tax (includes County, Reidsville, and Eden taxes) collected - \$322,347; FY16 Occupancy Tax collected - \$339,967. Distributed 450 Quilt Trail Brochures, 6,325 Our Towns, and 4,165 Rivers. River Guides-hotel, chambers, visitor center, 37 visitor packets, and river outfitters. Visitor Information packets presented to the Media Mission held in Charlotte and sponsored by the Division of Tourism. Also, designed and printed new Visitors Guide, Quilt Trail Brochure.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Promote Rockingham County Tourism.	Conduct a Safety of the Rivers educational campaign. Success will be measured by providing at least one release to media monthly about the County's rivers including environmental studies, recreational opportunities, etc.	11 out of 12 months	Not Achieved	Economic Development had some form of release to media about the County's Rivers in every month except January 2016. These included a professional video promoting river and water recreation in the County and TV ads promoting river recreation. Additionally promoted river safety and recreation on Facebook Page, Twitter and website.
4	Prepare existing and new sites for development.	Present a countywide site development study to the Board of Commissioners by December 2015. This study, sponsored by Citizens Economic Development Incorporated, will provide site information such as infrastructure, topography, available vacant land sites, and rail served properties.	5/28/2015	Achieved	Funded by Citizens Economic Development organization. Timmons Group conducted analysis, maps, and top ten sites for each corridor.
		Complete at least 3 site development cost reports as identified by the Board of Commissioners by September 2015.	3	Achieved	Originally, the county requested three site development cost estimates for each part of the county. After studies on 220 and 29 corridor, the commissioners settled on the 220/68 and Hwy 29, which only was 2. We already had the Stone Property Duke Ready cost estimate and it was updated in Q1. Funded by Citizens Economic Development. Under Tourism, ROCO purchased River Access property on Planters Road for new public park and access with grant money. Project development ongoing.
		Certify Eden Industrial Center's 12.72 acre site by October 2015. Certifying a site means various pre-development work has been done such as a phase 1 environmental impact study, permitting, appropriate zoning, wetland delineation, and infrastructure and utilities are in place.	2/24/2016	Not Achieved	Eden greenfield 13 acre site in Eden Business Park NC Site Certification conducted. Although we didn't meet the initial projected timeline based on the EDPNC board meetings, this was accomplished during the 3rd quarter. There were changes to the Site Certification program by NC Commerce that had to be accomplished before they would review and approve. This was a huge undertaking with the EDPNC and Commerce partners along with Alliance having to get their program organized.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
4	Prepare existing and new sites for development.	Market Shiloh Airport as an economic development tool in all Economic Development marketing brochures and client packets.	100%	Achieved	<p>Shiloh Airport is included in all marketing brochures and client packets as well as many presentations and other materials.</p> <p>Completed professional photography for marketing collaterals and Project Cherokee Proposal. Completed 3 items in addition to initiating a recruitment effort for the Army Robin-Sage maneuvers and networking with General David Grange in Wilmington. Multiple visits regarding marketing efforts and business plans. Staff (Ken) has met several times with FBO Manager, Ed Trammel, to discuss marketing and product development ideas. Staff (Shawn) has been working with them to develop business plan for revenue generation. Collateral materials included: pocket folders, target industry brochures, and new website.</p>
5	Communicate effectively with the public.	Present to at least 4 community groups/organizations on what County Economic Development is and how they can participate.	23	Achieved	<p>Q1- Presented to Eden and Reidsville Rotary Clubs. Presented to County Commissioners on Projects/Branding at 3 board meetings. Presented Branding at Eden, Stoneville, Mayodan, and Madison Council meetings.</p> <p>Q2-Presented branding to Wentworth and Reidsville Council. Presented to Stoneville Rotary, the Edward Jones Lunch and Learn, Reidsville Rotary, RCPA, Citizens Academy, Eden's Kiwanis, Citizens Economic Development, The Reidsville Garden Club and TBJ's State of Rockingham.</p> <p>Q3-Reidsville Chamber of Commerce-Tourism Presentation.</p> <p>Q4-No presentations.</p>
6	Create a business friendly Economic Development Office.	Work with the Engineering and Public Utilities department to relocate the Economic Development Office to the former Child Support building by May 2016. This new facility will present several advantages over the current location, including all business services from Small Business Start up to Business Recruitment.	May 2016	Achieved	Staff moved into new facility May 2016. Grand opening to the public was July 2016.

Elections

Total Objectives 12
 # Achieved 11
 Achievement % 92%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Ensure efficient use of full-time staff by using temporary/part-time staff when it is advantageous.	Utilize temporary staff to assist with processing at least 25 percent of voter registrations.	61%	Achieved	Three Elections (2015 Municipal, 2016 March Primary, 2016 June Primary) were held through Q4. Temporary/Part Time Staff assisted with 14,353 of the 23,514 Voter Registrations (Changes and New).
		Utilize temporary staff to assist with at least 50 percent of the voter signature and the voter scanning projects.	100%	Achieved	Temporary/Part Time Staff assisted with 1,758 of the 1,758 records processed for the Voter Scanning Project through Q4.
		Utilize volunteer precinct officials to represent Elections for at least 50 percent of events.	94%	Achieved	Precinct Officials volunteered for 17 of our 18 Public Awareness Events through Q4.
		Provide internships for at least 2 Rockingham County high schools/Rockingham Community College students. These internships expose students to the elections process and help the department with time consuming tasks.	0	Not Achieved	An anticipated internship during the 2016 March Primary Election season fell through. The internship that was to take place during the 2016 June Primary Election has been moved to take place during the 2016 General Election due to the student's schedule.
2	Ensure political committee reports are accurate.	Provide 100 percent of political committee treasurers with all relevant campaign finance laws and information.	100%	Achieved	40 Candidates filed for office and were provided with all relevant Campaign Finance Laws and information through Q4.
3	Ensure accurate and timely election results.	At least 90 percent of election results will be ready for certification by 5:00 pm the day before the canvass meeting. The canvass meeting, which is when the Board of Elections certifies results, is 7 days after a Municipal Election, Presidential Primary Election, Primary Election, or Second Primary Election and 10 days after a General Election.	100%	Achieved	100% of Elections results were ready for certification by 5:00 pm the day before the Canvass Meeting. There were three Elections held (2015 Municipal, 2016 March Primary, 2016 June Primary) through Q4.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
4	Expand education efforts.	Inform voters of new election laws and relevant election information by working with the news media to post/distribute, at no cost, information to voters at least 100 unique times. This may include newspaper and television stories, radio announcements, and printed media ads.	120	Achieved	Eden's Own Journal - 13, Greensboro News & Record - 25, Rockingham Now - 29, Rockingham County Radio - 26, Rockingham Update - 12, WGSR - 15
		Inform voters of new election laws and relevant election information by sending at least 200 public awareness e-mails to our public awareness e-mail group. This group consists of citizens who have signed up to receive elections information, political party officers, elected officials, candidates and their treasurers, news media, county employees, and municipal employees.	227	Achieved	July - 18, August - 14, September - 9, October - 22, November - 18, December - 21, January - 12, February - 14, March - 44, April - 10, May - 17, June - 28
		Inform voters of new election laws and relevant election information by updating the Board of Elections website at least 10 times per month. Updates may include Election schedules, offices up for election, lists of who has filed for office, Election law changes, public notices, information from the State Board of Elections, and reminders of important upcoming events.	331	Achieved	July - 32, August - 18, September - 18, October - 26, November - 27, December - 42, January - 31, February - 28, March - 32, April - 22, May - 29, June - 26
		Inform voters of new election laws and relevant election information by speaking to at least 10 groups/organizations such as advocacy groups, schools, and churches.	10	Achieved	July - Eden Rotary, September - Citizen's Academy and live interview on stage with Rockingham County Radio at Riverfest, November - Live interview on the phone with WGSR, January - Rockingham County Democrat Party and Eden Kiwanis, February - Reidsville Eastern Star, Live interview in studio with WGSR, March - Eden Rotary, April - Republican Party
5	Educate and inform the public as to the regulations for placing and removing campaign signs.	Provide 100 percent of candidates who file for office copies of all current sign laws.	100%	Achieved	40 Candidates filed for office and were provided with copies of all current sign laws through Q4.
		Send at least 2 public awareness e-mails pertaining to current sign laws and regulations to political party officers, candidates and their treasurers prior to all elections.	8	Achieved	July - 1, September - 2, October - 1, December - 1, January - 1, February - 1, May - 1

Emergency Services - 911 Communications

Total Objectives 7
 # Achieved 2
 Achievement % 29%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Answer and dispatch calls as fast as safely possible.	Answer at least 99 percent of all incoming 911 calls within 10 seconds.	97%	Not Achieved	49,655 calls out of a total of 51,302 911 calls were answered within 10 seconds.
		Answer at least 90 percent of all non-emergent calls within 30 seconds.	99.8%	Achieved	97,538 calls out of a total of 97,717 non-emergent calls were answered within 20 seconds. Ecats measures answer times in 0-10, 11-15, 16-20, and 21-40 second intervals. Ecats verifies that during FY 15/16, 99.8% are answered in 0-20 seconds.
		Dispatch at least 98 percent of all EMS calls within 90 seconds.	79%	Not Achieved	13,134 out of 16,684 total EMS dispatches were 90 seconds or less from the time of call route (time when there is enough information to dispatch the call and call is populated into CAD). EMS average dispatch time is 177 seconds. Prior to March 2016, calls for service were held for various reasons. Effective March 2016, no calls for service are held for any reason. Calls are immediately dispatched to field units or field supervisors. Convalescent calls, Animal Control calls, Escorts, etc. have always been held until an available unit could be assigned to the call. New policies between communications and the agencies that we serve have altered this prior operating procedure.
		Dispatch at least 99 percent of all Fire calls within 90 seconds.	71%	Not Achieved	6,165 out of a total of 8,699 total Fire dispatches were 90 seconds or less from the time of call route (time when there is enough information to dispatch the call and call is populated into CAD). Overall average is 84.5 seconds. As stated above, call taking and call processing procedures were changed in March 2016 to improve overall efficiency.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Answer and dispatch calls as fast as safely possible.	Dispatch at least 95 percent of all law enforcement calls within 180 seconds. Law enforcement calls often take longer to dispatch than EMS or Fire due to gathering more detailed information from the caller needed to send the appropriate resources.	88%	Not Achieved	77,826 out of a total of 88,892 total Law Enforcement dispatches were 180 seconds or less from the time of call route (time when there is enough information to dispatch the call and call is populated into CAD). Overall average for FY 15/16 is 122 seconds. As stated above, call taking and call processing procedures were changed in March 2016 to improve overall efficiency.
2	Accurately handle and dispatch calls.	At least 95 percent of audited EMD (Emergency Medical Dispatch) calls will meet Standard 2 or higher. Standard 2 indicates calls had less than five minor deviations from protocol. For reference, in 2013 and 2014 the County achieved compliance levels of 68 percent and 92 percent respectively.	92%	Not Achieved	In reviewing the Q/A process from 07/01/2015 - 04/18/2016, 9% (1,166) of the total EMS call volume (12,293) through 04/18/2016 had been through Quality Assurance review by EMS. From the Q/A review, 92% (1,073) calls are in the compliant range. 904 were High Compliance, 87 Compliant, 82 Partial Compliant. With the upgrade of the EMD Protocol to V13 and the upgrade to Aqua (Q/A software), Q/A has been inactive since mid-April.
3	Provide quality customer service to citizens and public safety agencies.	Maintain a ratio of substantiated complaints to number of incidents of less than 1 complaint per every 8,000 incidents.	1:18,627	Achieved	The cumulative telephonic call volume for FY 15/16 is 149,019. There have been eight (8) substantiated complaints, which equates to one complaint for every 18,627 calls. This is inclusive of both internal and external complaints.

Emergency Services - Emergency Management

Total Objectives 6
 # Achieved 4
 Achievement % 67%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide quality customer service to customers of all Emergency Services divisions (Emergency Management, EMS, Fire Marshal, and 911 Communications).	At least 90 percent of survey respondents in all Emergency Management divisions will indicate they are satisfied or very satisfied with the service provided.	0%	Not Achieved	Survey available on County website however to date no customers have completed. We were unable to update survey by Q4 to increase participation.
2	Provide prompt response to all Emergency Management callouts (natural and manmade disasters).	To ensure disasters can be effectively assessed and any time-sensitive measures are taken, Emergency Management will maintain a less than 30 minutes average response time to all Emergency Management callouts.	13 minutes	Achieved	This is based on the actual dispatch and response times recorded by C-Com. The time from dispatch until the arrival averaged 13 minutes for FY 2015-16. Note: For Emergency Management reporting, we focus on the whole minute response time rather than minute and seconds.
3	Ensure the County is prepared to address all manmade and natural disasters.	Successfully conduct at least 3 Emergency Management exercises to test the County's Emergency Operations Plan. These will include both table-top and full-scale exercises that test areas such as response capabilities, recovery plans and mitigation efforts.	3	Achieved	Conducted two table top exercises through the first quarter. Missing persons/drowning accident at Belevs Lake and a haz-mat exercise at Miller Coors. No exercise were conducted during the Q2 and Q3. Conducted a Haz-Mat Exercise at the EOC during April.
		To ensure the Emergency Operations plan remains an effective guide for disaster response, Emergency Management will successfully address 100 percent of all deficiencies discovered through the Emergency Management exercises and update the plan accordingly.	100%	Achieved	During the after action review conducted after all exercises, deficiencies were discovered and actions taken to rectify the issue.
4	Educate the public on what to do and who to contact during an emergency.	Provide at least 5 Emergency Management classes reaching at least 50 citizens. These classes are available to groups who request them, and examples of topics covered are emergency preparedness and disaster planning.	2 classes with approximately 50 participants	Not Achieved	2 Cyber Terrorism Classes set up at the EOC with approximately 50 participants We were on target for the number of participants however 3 classes short to meet the threshold. Two classes is a requirement for the EMPG funding that we are currently meeting, however we would like to have more.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
5	Assist businesses with emergency/disaster planning and training.	Contact at least 15 businesses and ensure they have an up-to-date disaster plan.	64	Achieved	<p>The Fire Marshal/Emergency Management Office has 30 Daycare and 34 Family care homes in our jurisdiction that require an annual inspection and sign off of their disaster/escape plan. Due to staff restraints we are currently unable to reach out to manufacturing and industry.</p> <p>Note: This represents the most accurate count for these facilities possible. We are currently in the process of switching computer systems and validating data.</p>

Emergency Services - EMS

Total Objectives 11
 # Achieved 2
 Achievement % 18%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Ensure efficient handling of calls that can be scheduled.	EMS will ensure transferring facilities schedule at least 50 percent of all convalescent calls utilizing an online convalescent calendar rather than calling 911.	0%	Not Achieved	Currently do not have a calendar. EMS contacted IT to discuss again on the 23rd of March and was told to submit a project request form. As of today still have not heard anything on this. Will continue to work on this project in FY 2016-17.
2	Provide a safe work environment.	At least 75 percent of EMS work related incidents will not result in lost work days.	64%	Not Achieved	EMS has had 11 recordable injuries through the fourth quarter with 4 that resulted in lost days from work. This is an area we will continue to place emphasis on in training and awareness.
3	Maximize the County's reimbursement rate for providing service.	Ensure no more than 2 percent of all EMS calls are deemed not medically necessary due to missing paperwork or signatures.	3.4%	Not Achieved	A total of 14,017 billable services have been provided since July 1, 2015, out of these, 470 were returned to us for corrections.
4	Provide quality in-home care to high-need citizens, which improves emergency response capabilities countywide.	Through the new Community Paramedic Program expected to begin in early 2016, EMS will reduce the number of activations/ transports for the previously identified top 100 high utilizers of EMS services by at least 30 percent.	0%	Not Achieved	Program not yet started by the end of FY 2015/16 but expected to begin in FY 2016/17. Community Paramedic class finished May 31st. Budget approved, currently waiting on HR to post the Manager position and hire for that, then post and hire paramedic positions. Protocols have been submitted to state waiting for approval. We hoping that the positions will be hired and in place by the end of August.
5	Provide a timely and safe response to EMS calls.	Maintain a response time of 10 minutes or less for emergency calls at least 90 percent of the time.	59%	Not Achieved	Out of 8,361 calls since July 1, 2015, 3,406 calls were over 10 minutes. 9:50 average through Q4.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
5	Provide a timely and safe response to EMS calls.	Maintain a response time of 18 minutes or less for non-emergency calls at least 95 percent of the time.	81%	Not Achieved	2,757 out of 3,388 BLS calls units arrived on scene 18 min or less. We consider on scene time from when the call is dispatched to arrival time. The numbers are down due to having to prioritize ALS calls and general call volume. As a note, non-emergency calls includes all BLS calls countywide but not convalescent transports.
		Maintain a chute time response of 1 minute or less for 12 hour shifts and 3 minutes or less for 24 hour shifts* on all emergency calls at least 99 percent of the time. <i>*Mid-year measure change.</i>	12 hour - 58% 24 hour - 92%	Not Achieved	24 hour units responded to 4,736 calls - 92% or 4,377 were under 3 minute. The average chute time was 1:16. 12 hour units responded to 10,699 calls - 58% or 6,202 were under 1 minute. The average chute time was 00:59.
		To address the shortage of ambulances in the County, EMS will collect data on why, where, and when the County is running out of ambulances and present a plan to address these issues to the County Manager by September 30, 2015.	Unable to complete	Not Achieved	According to Database Coordinator at 911 Communications this is impossible to complete. Will work with 911 Manager in FY 2016/17 to determine if this data can be gathered.
6	Provide a high level of care on high-risk procedures.	Achieve a 65 percent or greater rate for successful intubations.	75%	Achieved	24 intubation attempts were made through the 4th Quarter and 18 intubations were successfully completed.
		Achieve an on-scene time of 15 minutes or less for STEMI (type of heart attack) patients at least 75 percent of the time.	36%	Not Achieved	33 STEMI calls reported during the four quarters. 12 out of the 33 were off the scene and enroute to hospital within 15 minutes or less (time of arrival to departure). Data has been continued to be discussed at monthly PIC (Performance Improvement Committee) meetings with supervisory staff , we will continue to institute new training on trauma, STEMI, and strokes during this year to improve response times in all these areas. Research shows reducing the time of incident to arrival at hospital for STEMI patients greatly improves outcomes.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
7	Educate the public on proper emergency medical care.	EMS will hold a minimum of 6 classes/demos addressing a minimum of 100 people. These classes will cover topics such as basic first aid care, how to recognize a heart attack, etc.	13 classes 1,537 citizens	Achieved	1,537 attended the 13 Classes / Demos attended by EMS during the fiscal year. Classes/demos included Baby Sitters work Shop at Annie Penn, Family Fun Day Fire Department Station 130), Safety Day K-Mart Madison, Safety Day McDonalds of Reidsville, Touch a Truck Reidsville, Prom Promise RCHS, Career Day Lincoln and Wentworth Elementary, Healthy Kids Day Eden and Reidsville YMCA, 4H center Safety Day, Health & Safety Fair Mayodan Methodist Church, and Team Focus CPR at Central Carolina Hospital. Combined 1,537 participated or attended these thirteen events.

Emergency Services - Fire Marshal

Total Objectives 4
 # Achieved 1
 Achievement % 25%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Ensure effective and prompt response to fire calls in the County. This helps with relieving fire departments and ensuring a high conviction rate in arson cases.	Arrive on scene to at least 95 percent of calls within 30 minutes from time of notification.	88%	Not Achieved	For FY 2015-16, we had a total of 68 calls and were able to respond to 60 within 30 minutes from time of dispatch to arrival or 88.2%.
2	Mitigate fire risk in structures in the community.	Conduct at least 80 percent of statutory and non-statutory fire inspections according to the State fire code inspection intervals.	50%	Not Achieved	For FY 2015-16, we had a total of 447 statutory inspections and were able to complete 223 or 49.9%. Assistant Fire Marshal Smith is still in inspection training. Assistant Fire Marshal Brooks is primary EM status. Deputy Fire Marshal Curry has been a primary Fire/Life Safety Educator. Once inspection training is completed for Assistant Fire Marshal Smith these numbers should improve.
3	Educate the community on dangers of fire.	Conduct at least 50 community outreach efforts (i.e. school presentations, etc.) reaching at least 500 participants.	201 classes 13,015 participants	Achieved	201 classes were taught with 13,015 participants during the combined 4 quarters. 254.5 man hours were utilized at fall festivals, daycare, family care, school programs and industrial facilities included in Q4 but not included in the overall data was a Star News TV show highlighting our smoke detector program. It was shown three different times with a unknown number of audience however estimated in the thousands.
4	Maintain a high arson arrest rate.	Achieve at least a 75 percent arrest rate for fires determined to be arson.	13%	Not Achieved	Three fires were determined to be arson remaining under investigation during Q1. Two fires were determined to be arson during Q2. One arson fire in Q3. Two arson fires in Q4 with a suspect arrested on one fire however is suspect in the second one but not charged. The Fire Marshal makes every effort to find suspects in fires determined to be arson, however, due to the nature of this crime there can be little evidence to go on.

Engineering and Public Utilities

Total Objectives 10
 # Achieved 3
 Achievement % 30%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Maintain a safe, efficient, and aesthetically pleasing work environment for County stakeholders.	To better track and respond to requests for service, Engineering and Public Utilities will partner with Information Technology to implement a new electronic work order system. Success will be measured by having at least 75 percent of work orders come in through this new system once it is operational.	0%	N/A	Software for automation of work order system has not been implemented. Therefore tracking work orders that come in through this system is not possible at this time. Engineering and Public Utilities has budgeted for a new electronic work order system outside of the OneSolution ERP for FY 2016/17 as this looks like it will not be implemented for some time. With the technology necessary to accomplish this measure unavailable for use, this is neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.
		At least 20 percent of all work orders will be for preventative maintenance. Preventative maintenance includes things like HVAC, elevator, and boiler inspections.	4%	Not Achieved	Out of 3,135 completed work orders, 138 were preventative maintenance work orders.
		Perform exterior improvements (i.e. painting, vinyl siding, landscaping, etc.) on at least 10 percent (6) of County buildings/sites.	14%	Achieved	The County has 56 buildings/sites. Exterior improvements were performed at 8 of these, for a rate of 14 percent. These types of improvements include painting, fixing gutters, landscaping at the new Economic Development building, fixing broken windows, adding flag poles, trimming trees, etc.
		To provide citizens, maintenance staff, and public safety agencies with improved Governmental Center layout information, staff will develop a room numbering system and implement new signage for all Governmental Center rooms. This new layout will be shared with relevant public safety agencies to improve response capabilities in the event of incident at the Governmental Center.	Numbering complete but signage not yet implemented.	Not Achieved	Room numbering has been completed. Finalization of signs (text, size, color, etc) needed for the Governmental Center to be decided by the department heads. This would help us implement this directive.
2	Provide prompt service to Public Building work orders.	Respond to at least 85 percent of maintenance work orders within 2 business days. For purposes of this measure, response is considered the preliminary action taken to address an issue.	87%	Achieved	Out of 3,135 completed work orders, 2,729 were completed within 2 business days.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Support Economic Development.	Effectively oversee the relocation of the County's new Economic Development department from the Governmental Center to the former Child Support building. Success will be measured by having Economic Development in the updated facility by May 2016.	May 2016	Achieved	We met the May deadline. EDC was moved in May and the public grand opening was held July 22nd.
4	Efficiently install new signs and repair/replace existing signs as needed.	To better track and respond to requests for service, Engineering and Public Utilities will partner with Information Technology to implement a new online road sign maintenance system. Success will be measured by having at least 50 percent of sign maintenance work orders coming through this new system once it is operational.	0%	Not Achieved	A road sign request form has been developed but not yet implemented. We will investigate this further in FY 2016-17.
		Complete at least 95 percent of new/repair sign installations within 30 work days of the request.	55%	Not Achieved	For the year 123 out of 223 road sign work orders were completed within 30 days.
5	Inventory all County owned properties.	Create an existing facility and property list complete with the size, location, condition, access, needed repairs, and photos of all County owned facilities and property. Success will be measured by this list being published on the County website for use by all departments and the public.	Property list is complete but not yet published.	Not Achieved	Building and Property list is complete but has not been published. We are finalizing reformatting this document and plan to have it published in Q2 FY 2016-17.
		Develop a proactive list of safety sensitive repairs that are needed in all County facilities. Success will be measured by completing a final report, including a detailed multi-year budget, and presenting this plan to the County Manager for review.	Not completed	Not Achieved	Project is on-going; final report has not been completed. We plan to continue pursuing this in FY 2016-17.
		Develop a feasibility study using internal staff around using an existing County facility for a new Children's Museum in Rockingham County. Success will be measured by the study, including a project budget, being presented to the County Manager for review.	Not completed	Not Achieved	Locations have been met on and discussed but no further action has taken place. We will continue pursuing this in FY 2016/17 by establishing a location and developing a budget.

Finance - Non Purchasing

Total Objectives 5
 # Achieved 5
 Achievement % 100%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Process accounts payable and payroll correctly and efficiently.	Achieve at least 99 percent accuracy for all checks issued for the payment of invoices.	99.6%	Achieved	One check re-written from accounts payable.
		Achieve at least 99 percent accuracy for all employee payments.	99%	Achieved	Only issues arise when employee does not notify HR of bank change for direct deposit.
		To reduce the likelihood of fraud, Finance will mail at least 85 percent of issued for invoice payment directly to the vendor/recipient rather than returning to the department for issuance.	85%	Achieved	Returned to PH and DSS in confidential situations.
2	Reduce paper processes and records.	At least 80 percent of all invoices will be submitted to Finance electronically rather than paper format.	N/A	Measure Removed	This measure was removed at mid-year as the software necessary to achieve this objective had not been implemented. This measure is therefore neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.
		In conjunction with Strategic Management, Finance will provide the County Manager and Board of Commissioners* with analysis of County expenditures and revenues at least once per month. <i>*Mid year measure change.</i>	100%	Achieved	Finance is providing monthly financial reports to the county manager for his information and so he can share if desired. Strategic Management provides an in-depth analysis of any areas/accounts where the Manager has questions.
		To improve efficiency and eliminate paper, Finance will automate departmental budget and journal entry processes by December 2015.	N/A	Measure Removed	This measure was removed at mid-year as the software necessary to achieve this objective had not been implemented. This measure is therefore neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.
3	Maximize the County's purchasing card system.	Achieve at least a 10 percent increase in the dollar amount spent through the County's purchasing card system by implementing e-payables. Maximizing purchases made through purchasing cards reduces bank fees charged to the County and increases card rebates.	N/A	Measure Removed	This measure was removed at mid-year due to a necessary software upgrade taking precedence over implementing new processes. This measure is therefore neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
4	Create citizen friendly accounting/budgeting documents.	In partnership with Strategic Management, Finance will win the Comprehensive Annual Financial Report Award and Distinguished Budget Presentation Award given by the Government Finance Officers Association. These awards recognize excellence in local government accounting and budgeting.	CAFR and Budget Award received for 14/15	Achieved	Finance submitted the FY 2015 CAFR in December 2015.

Finance - Central Services

Total Objectives 5
 # Achieved 2
 Achievement % 40%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Accurate and efficient delivery of goods to County departments.	Accurately deliver at least 95 percent of all stock orders within two work days of the request.	83%	Not Achieved	We had 475 stock orders thru Q4 and were able to deliver 396 within 2 work days. Our average processing time for these orders was 1.73 business days. As a note, we are currently having to hand count these orders for this measure. We would like to see this done automatically in OneSolution, if possible.
		Accurately deliver at least 85 percent of print shop orders within eight work days of the request.	91%	Achieved	We had 325 printing orders thru Q4 and were able to deliver 296 within 8 work days. Our average processing time for these orders is 4.61 business days. We hand count these orders for this measure.
2	Ensure Rockingham County vendors are aware of how to do business with the County.	Advertise at least 6 times about becoming a vendor with Rockingham County. Examples include news stories on the County's website and advertisement in local papers.	6	Achieved	Examples include: a link to the Vendor Information webpage was placed in Online Services from the County's homepage; Public Information Officer posted an article on the home page inviting vendor participation; and the Library Director distributed the Vendor Guide to the Library branches.
3	Ensure competitive and fair purchasing practices.	Ensure at least three vendor quotes are considered for all capital purchase order requests over \$2,500 (State statute requires at least 3 quotes for purchases over \$90,000). This excludes purchases made through State contract, cooperative purchasing contracts, umbrella purchase orders, or sole source vendors.	2.32	Not Achieved	Central Services had 37 capital requests from Q2 thru Q4 and received 131 quotes. Our average quotes per requests was 2.32. This section is still under development since we have decentralized purchasing. OneSolution has a quote module but doesn't seem to be user friendly for the departments. We would need further training on it to see if we could make it work for us. In the recent OneSolution upgrade, a link to the Vendor Quotes module was added in the Purchasing module. However, due to other modules such as HR being priority, I don't know when we'll get training in the Vendor Quotes module.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Ensure competitive and fair purchasing practices.	Contact 100 percent of local vendors registered with the County for all purchases over \$2,500 in their area of business.	Not currently tracking	Not Achieved	If Purchasing is involved in the bid process, Finance uses the Local Vendor Directory. Finance is not sure how to know if the departments are contacting 100% of local vendors for their bid request.

Head Start

Total Objectives
Achieved
Achievement %

11
6
55%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Strive to retain Head Start funds within the County.	Spend at least 85 percent of the Head Start budget within Rockingham County.	92%	Achieved	Percentage of the budget expenditures that were within the county. Surpassed 85% of program budget being spent within the county.
2	High parental engagement.	At least 90 percent of parents will complete 30 percent of their goals by the end of the year. Goals are set for families on their Family Partnership Agreement as children enter the program and can be in areas such as getting a job, obtaining a GED, obtaining permanent housing, etc.	108%	Achieved	Total of 108.32% of parents/guardians completed 30% of their FPA goals. This amount exceeds 100% because of the number of parents that had met 30% of their goals prior to withdrawing from the program.
3	Prepare children/families for a successful transition to kindergarten.	At least 75 percent of Head Start children will be deemed school-ready when it is time to enter kindergarten. Children are determined to be school-ready by Head Start staff based on factors like child pre/post test progress and parental readiness.	80%	Achieved	Overall target surpassed with 80% of the children transitioning from Head Start to Kindergarten proclaimed as school-ready.
4	Maintain a safe and healthy program environment.	Staff will maintain safe classrooms, playgrounds, and office space. Success will be measured by no children getting injured due to Head Start negligence (i.e. faulty equipment, facilities, etc.).	0	Achieved	No children were injured due to Head Start negligence during FY 2015-16. Classrooms and playgrounds are inspected anywhere from daily to monthly as needed to ensure a safe learning environment. Any needed repairs discovered are corrected.
5	Increase communication with families and the community.	Increase hits to the Head Start website by at least 10 percent.	Data not available	Not Achieved	This was not achieved because Head Start was not able to get the tech support needed to capture this data.
6	Increase the number of children that have a health care provider.	Ensure at least 85 percent of Head Start children have a medical home.	79%	Not Achieved	218 out of 277 children served maintained or established a medical home prior to departing the program.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
6	Increase the number of children that have a health care provider.	Ensure at least 85 percent of Head Start children have a dental home.	40%	Not Achieved	110 out of 277 children served maintained or established a dental home prior to departing the program. Not Achieved. This is a hard goal to achieve because parents don't take the children to the dentist as easily as they will to the doctor. This is a concern for Head Start programs nationally.
		Reduce the number of obese Head Start children by 25 percent.	-14%	Not Achieved	Target for reducing obese children by 25% was not obtained. Primary factor was that the program could not control what parents provided for meals and the amount of exercise to the children.
7	Assist homeless families in obtaining adequate housing.	By connecting homeless families with available services, at least 10 percent of homeless Head Start families will secure permanent housing.	50%	Achieved	3 out of 6 total homeless families gained housing while they were a part of Head Start. Head Start reserves slots specifically for homeless families at the beginning of the school year with the goal of helping them secure permanent housing.
8	Assist families of enrolled children to meet medical requirements.	No more than 5 percent of children will be delayed in moving to kindergarten because they are not up-to-date on their immunizations.	6%	Not Achieved	Head Start has to track immunizations and prep for transition. If they don't have at least the 4 year old shot, this will make them behind in this category. 6% did not receive their immunization for kindergarten. Head Start attempts to have all children up to date on their immunization but this is ultimately up to the parents of the children.
		No more than 5 percent of children will be delayed in moving to kindergarten because they are not up-to-date on their physical.	4%	Achieved	Head Start has to have a physical on each child to be in the program as a new enrollee. Head Start request a second physical for returning children. Any children leaving without an updated physical should fall into this category. 96% received up-to-date physicals for Kindergarten.

Health and Human Services - Organization-Wide

Total Objectives 7
 # Achieved 5
 Achievement % 71%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Improve efficiency and service delivery by enhancing staff skills and consolidating functions within Health and Human Services (HHS).	In an effort to increase efficiency and increase cross training opportunities, by December 31, 2015, 100 percent of agency translators will receive appropriate training to assist clients/patients with quality services in both Public Health and Social Services.	100%	Achieved	As agreed upon with the DSS Director and the Director of Nursing with the Health Department; any new translators who are hired will be required to be trained in both practice arenas. No new translators have been hired at this time. Future hiring will be dependent upon available funding. All existing translators (employees for which translating is a primary job function) can move between DHHS programs to interpret in both departments.
		Complete the consolidation of the administrative functions and staff of the Finance departments for Social Services and Public Health. Fiscal consolidation will allow for more streamlined work flow, increased efficiency and more effective service delivery to citizens and employees.	Completed August 2015	Achieved	Full time fiscal staff moved with the fiscal staff at the health department in August. Included in the area is the HHS Director.
2	Rockingham County Department of Health and Human Services will have a fully integrated website with an address and content reflective of a unified organization.	Implement a new unified Health and Human Services website by assisting MunicipalsCMS with redesign.	Completed August 15, 2015	Achieved	Content is reflective of a unified HHS department.
3	Improve organization efficiency and service delivery.	Work with Engineering and Public Utilities to evaluate a Request for Qualifications (bid) for design of a new Health and Human Services central intake area by August 2015. This information will be shared with the Rockingham County Board of Commissioners no later than September 2015.	Last plan review October 27, 2015	Not Achieved	HHS did receive the RFQ and Teague began the project design. Due to the announcement of a major employer closing in the community, as well as another employer also announcing layoffs, it was felt funding this project at this time may not be feasible.
4	Provide exemplary Customer Service to all citizens and HHS service recipients through quality service provision and responsive, positive staff interactions.	At least 90 percent of all Health and Human Services client respondents (both Social Services and Public Health) will rate their experience as satisfied or highly satisfied in a unified departmental survey. Citizen feedback is essential, welcomed, and will be encouraged in a simple survey available to all recipients of HHS Services.	94%	Achieved	The survey has been completed and has been distributed. The Public Health portion of the survey was available all year, while the DSS portion became available as of Q3. Out of 1150 respondents for both Public Health and DSS, 1081 rated the overall experience as Excellent, Very Good, or Good.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
5	Inform community citizens of the available services, programs, and resources provided by the Rockingham County Department of Health and Human Services	Provide at least 20 outreach initiatives to inform citizens of the services and programs provided by both Public Health and Social Services. These initiatives may include press releases, public forums, community presentations, etc.	DSS - 48 Health Dept. - 41	Achieved	<p>The Division of Public Health provided 41 outreach Initiatives during FY 2015 - 2016. Initiatives included but was not limited to: health fairs, presentations during civic and faith community meetings and/or events, press releases, radio/TV interviews, local and state conferences, etc.</p> <p>The Division of Social Services provided 48 outreach initiatives that included things like multiple rapid responses for the closing of MillerCoors, school resource fairs, citizens academy, and various presentations at committee meetings and community centers.</p>
6	Effectively work with other County departments and programs.	Increase referrals to Youth Services by at least 10 percent over Fiscal Year 2014/15. Youth Services offers programs that protect and provide stability and permanence to at-risk children, adults and families in Rockingham County such as counseling and other community alternatives for school-aged youth and their families (Note: Target is for combined Public Health and Social Services referrals going up by the target) Social Services and Public Health combined referred a total of 24 individuals to Youth Services in Fiscal Year 2013/14.).	-10%	Not Achieved	<p>A 10% increase from last year (20) would be 22. DSS Referred a total of 18 youth to Youth Services who met the criteria/level of care for counseling services.</p> <p>No referrals from Public health; no identified need from recipients.</p>

Health and Human Services - Administration

Total Objectives 6
 # Achieved 5
 Achievement % 83%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Effectively administer the Public Health division of Health and Human Services.	Ensure that a minimum of 95 percent of all program audits are in 100 percent compliant with program requirements.	96%	Achieved	Data is based on State level compliance . All programs are audited on a rotating basis.
		To obtain the allowed maximum funding, Rockingham County Division of Public Health will ensure that a minimum of 95 percent of all monthly, quarterly, semi-annual, and annual financial required reports are compliant with State, funders, and stakeholders requirement. This will be measured by the percentage of reports yielding 100 percent compliancy.	96%	Achieved	4th quarter Child Health audit has a Corrective Action plan that will be re-evaluated on 7/28/16.
		To maximize revenue collection, a minimum of 90 percent of all billable encounters will be billed and collected upon receipt of service, in regards to third party payer sources (insurance carriers).	97%	Achieved	This represents the cumulative amount that was billed and collected upon receipt of service for FY 2015-16. The report used to gather this information provides only collection percentages. We are currently working with the software vendor to be able to pull raw numbers to improve our ability to analyze this data.
		Implement the Patient Portal Module in Patagonia Health, which includes patient's Electronic Health Records (EHR). This module is a major benefit for clients by enabling secure communication between the public health patient/client and their health provider.	Complete	Achieved	Patient Portal Module in Patagonia Health was implemented August 3, 2015.
		Public Health will implement the necessary hardware and equipment to allow digital scanning and electronic signature capability for administration and clinical staff by June 30, 2016. Once this is implemented 100 percent of new records will be digitally scanned and signed.	0%	Not Achieved	Scanners have been tested and are awaiting the release of funds slated Aug 1, 2016 to be able to purchase. Patagonia is not at the point of piloting signature pads currently.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
2	Effectively administer the Social Services division of Health and Human Services.	Ensure that 98 percent or more of all departmental audits, monitoring, and quality assurance reviews are completed with passing scores.	100% of fiscal audits 100% of program final audits / monitoring / QA reviews had no findings	Achieved	Social Services fiscal audits had 0 findings. Single County Audit is still incomplete from the State auditors at this time. Program audits/monitoring/quality assurance reviews had 33 program monitorings. 27 passed, 4 are incomplete (State auditors still working on), 2 were dropped by the State, and one was invalidated by the State. As a note, these reviews do not have scores, therefore the number without findings are used to calculate this objective.

Health and Human Services - Adult Health

Total Objectives 3
 # Achieved 1
 Achievement % 33%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide quality medical care for Public Health patients/clients.	In an effort to provide quality, efficient care, at least 85 percent of Preventive/Chronic Disease Management visits will be less than 90 minutes in duration.	73%	Not Achieved	Adult Health had a new provider begin in FY 2015-16 which has led to some of the increased visit times seen. These cases are often complicated and have multiple health issues. Staff believes these visit times will decline with the provider having more experience next year.
		At least 90 percent of Adult Health client respondents will rate their experience as satisfactory or better.	90%	Achieved	86 surveys collected for FY 2015-16 with 77 of those surveys rating their experience good or better. The primary complaint was timeliness of the visit.
2	Maintain fiscal sustainability.	Based on efficient coding practices, at least 90 percent of all billed clients will be coded at the highest level to receive maximum reimbursement.	38%	Not Achieved	Under-billing is still the problem for all providers. A billing training provided by the Nurse Consultant in the near future will improve billing. This is a difficult but important measure, as providers are reluctant to potentially overbill and create a Medicaid payback situation.

Health and Human Services - Adult Protective Services

Total Objectives 4
 # Achieved 3
 Achievement % 75%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Protect at-risk adults in our community from abuse, neglect, and exploitation.	At least 90 percent of substantiated Adult Protective Services cases will not experience a repeat incident of abuse, neglect, or exploitation. Accurate and thorough investigations and appropriate actions by staff increase the safety and well-being of the adults and families we serve.	98%	Achieved	For the FY, the agency has received 345 reports on adults which indicated a concern about Abuse, Neglect or Exploitation. 156 of the reports were screened in. 23 of those reports had a previous adult reported for A,N, or E. However, only 3 had a substantiated reports of repeat A, N, or E.
		Evaluate and respond to 98 percent of calls concerning disabled adults reported to be abused, neglected, and/or exploited within the required timeframes. Timely responses to allegations that meet the criteria for a report ensures protection of our most vulnerable citizens as well as compliance with State policies.	98%	Achieved	Staffing can be challenging as the two APS social workers initiate new cases while they continue to work with others who have open cases. 156 reports were screened in and the average response to initiate an evaluation was 1.1 days. In FY 2015-16 there were 3 cases which were not initiated timely, due to inadequate staff to respond, even when other staff were re-assigned.
		Complete at least 97 percent of Adult Protective Services investigations within 30 days of the initial report (<i>financial exploitation cases - 45 days</i>)*. Timely completion of Adult Protective Services investigations ensures protection of our most vulnerable citizens as well as compliance with State policies. <i>*Mid year measure change.</i>	100%	Achieved	Of the 156 cases initiated, the average time to complete an evaluation was, through June, 18.7 days. Once a case receives a full evaluation, and if substantiated for A, N, E, then the social worker must attempt to put protective measures in place with services to help the person in need. Average number of days to complete an Abuse case is 17 days, 14.4 for Neglect, 24.7 for Exploitation.
		Coordinate and/arrange for at least 20,000 Non-Emergency Medicaid transportation trips for eligible passengers quarterly. Social Services currently serves approximately 20,600 Medicaid-eligible individuals each month.	48,617	Not Achieved	Total for the year 48,617. This was reduced to 45,000 for the entire year in the FY 2016-17 measures.

Health and Human Services - Communicable Disease

Total Objectives 3
 # Achieved 2
 Achievement % 67%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Public Health will be prepared to respond to any emergency, disaster, or bioterrorism event which could occur within the County. This preparation will ensure the safety of the citizens.	Public Health Preparedness will score at least a 79 on the Strategic National Stockpile (SNS) Plan review. The SNS plan outlines the process for the County to receive large quantities of medical equipment and medicine from the State and distribute it to the local hospitals and/or dispense to county residents if there is a severe public health emergency (terrorist attack, pandemic flu outbreak, earthquake or other disaster). This score will allow reimbursement of funding from State Public Health Preparedness and Response Funding.	Removed measure	Measure Removed	There will be no grade for the SNDS Review done on 10/14/15. The monitoring tool is being changed by the CDC. Staff is unaware at this time of what the scoring system will be. The state has made no indication of the change only that they are revising the scoring tool in some manner.
		At least 95 percent of staff will complete the FEMA (Federal Emergency Management Agency) ICS (Incident Command System) Training. This training is for first responders, homeland security officials, emergency management officials, and private/non-governmental partners.	100%	Achieved	All new staff were FEMA compliant within the required timeframes.
		The Public Health/All Hazards Coordinator will attend at least 75 percent of all Public Health Preparedness and Response regional in-person trainings and annual Public Health Preparedness and Response conference. This ensures staff is highly trained and maximizes the reimbursement of the funding sources allocated to this program.	92%	Achieved	PH/All Hazards Coordinator attended the annual conference and all regional trainings except for one because of illness (11/12).
2	The Communicable Disease Program will work to protect, prevent, and minimize communicable disease transmission within the County.	100 percent of all reportable Communicable Diseases or conditions will be investigated and reported to the North Carolina Department of Public Health within one month. This investigating/reporting helps protect public safety and allows the maximum reimbursement from State Funding sources.	82%	Not Achieved	In FY 2015-16 there were 39 cases, of which 7 cases were reported after one month. (32/39) or 82% were reported within the 30 days. MD offices were contacted for information, but there were delays in receiving requested information. Some cases were not treated or were lost to follow-up.

Health and Human Services - Child Care Subsidy

Total Objectives 4
 # Achieved 4
 Achievement % 100%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Remove Child Care as a barrier to citizens seeking to obtain or maintain employment.	Ensure 100 percent of children of eligible applicants receive a Child Care Subsidy. Parents/Applicants must meet income and need criteria, and funding must be currently available (no waiting list).	100%	Achieved	760 children were served with child care subsidies in FY 2015-16. 100% of the children/families were eligible and were processed. Smart Start has given the county additional funds and staff are in the process of removing children/families from the waiting list.
		100 percent of Child Care Subsidy Applications will be processed and issued SEEK cards on the same day of application. Timely issuance of benefits allows parents the maximum amount of time to choose an appropriate child care arrangement and increases the likelihood of getting or keeping a job.	N/A	Measure Removed	The SEEK program no longer exist. The North Carolina Department of Health and Human Services is moving forward with the design and development of the Subsidized Child Care Component of NC FAST (North Carolina Families Accessing Services through Technology). Rockingham County implementation date is August 2016.
2	Provide excellent customer service to Child Care Providers.	At least 95 percent of utilized Child Care Subsidy Providers will be satisfied with services provided. Satisfaction levels will be obtained via an annual customer service satisfaction survey.	96%	Achieved	Surveys were mailed to all daycare providers. The providers that responded, 96% of them are satisfied with the customer service they receive from the county.
3	Effectively manage Child Care Subsidy and Smart Start Programs and Funding to provide the highest quality Child Care Services.	At least 98 percent of children receiving a Smart Start Child Care Subsidy will be placed and remain in at least a 3 star or higher rated Child Care arrangement. In cooperation with the Partnership for Children, Social Services will target only the highest quality Child Care arrangements for Subsidy funds.	100%	Achieved	302 children receive Smart Start funding. All of these children are in either 4 or 5 star facility, significantly exceeding the goal of at least a 3 star facility.
4	Reinvest Child Care Subsidy Funding into the local economy of Rockingham County.	Ensure at least 90 percent of Child Care Subsidy funding is spent within Rockingham County. Social Services strives to educate parents about the importance of choosing high quality child care for their children and encourage local providers to offer the highest quality of care possible.	98%	Achieved	We have a total of 527 cases, which represents 760 children. Out of the 527 cases, only 13 cases live outside the county and use daycare facilities outside the County. These 13 cases represent Foster Care/Child Protective Services.

Health and Human Services - Child Health

Total Objectives 3
 # Achieved 2
 Achievement % 67%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide quality care for children.	100 percent of all Medicaid children referred and/or needing medical services from Child Health will be offered an appointment within 48 hours compared to the Medicaid mandate of 72 hours.	Data not available	Not Achieved	Unable to obtain accurate data. While data is not available for this measure, staff feels Child Health is meeting the objective. Children are placed in triage slots or double booked at 8am and 1pm to ensure this is met.
		Child Health will provide at least 85 percent of all Medicaid children (ages 0-2) assigned required vaccinations.	89%	Achieved	Use affix data to report from state. The State's rate to reach is 77 percent - Child Health significantly exceeded this for the year.
		At least 90 percent of all Child Health charts (Health Check and Pediatric Primary Care) will be State audit compliant.	93%	Achieved	148 charts audited with 138 compliant for FY 2015-2016.

Health and Human Services - Child Support

Total Objectives 4
 # Achieved 3
 Achievement % 75%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Ensure that non-custodial parents acknowledge and accept financial responsibility for their children and reduce dependency on Public Assistance.	Establish paternity for at least 99 percent of children born out of wedlock in Rockingham County. Paternity establishment increases opportunities for financial, medical and emotional support of the child by both parents.	97%	Not Achieved	It is difficult until the end of the year to predict if the department is going to meet this goal. Last FY, on June 30, 2015, Child Support reached the goal of 98.78%. Establishing paternity improves ability to collect child support in the future if it is needed.
		Collect at least 95 percent of the State's Child Support Enforcement collection goal. The State's Goal for the County is currently \$6,834,427. Increasing Child Support collections reduces a family's dependence on other forms of public assistance.	97%	Achieved	The County's FY 16 State goal was set at \$6,763,631 after these measures were created. Child Support collected \$6,584,837 which is 97.36% of the updated State's goal.
		Achieve a collection rate of 67 percent for child support payments owed for children. Regular Child Support payments to custodial parents improves their ability to provide for their children, their chances for self-sufficiency and independence of public assistance.	69%	Achieved	Collections do vary during the year; particularly during tax season, when there is the capability of intercepting refunds to pay back child support. This calculation is set by the state and uses total amount ordered by a judge versus what is collected. Since some collecting parents decide during the order to drop their request for payment, but the total court ordered amount is not allowed to be updated, this will never reach 100 percent.
		At least 82 percent children for whom an application for Child Support Enforcement Services has been made will obtain a Child Support order, for monetary and/or medical support. Active orders ensure accountability of the payers to the custodial parents through the judicial system for support.	82%	Achieved	Employment is a factor for this particular goal. Higher unemployment in Rockingham County could really impact this goal.

HHS - Child Protective Services & Foster Care

Total Objectives 5
 # Achieved 3
 Achievement % 60%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Preserve and strengthen at-risk families through family-centered, child-focused, community-based services.	Ensure that 100 percent 98 percent* or more of children with a substantiated report of abuse and/or neglect will not have another substantiated report within 6 months of the first report. Prevention of repeat maltreatment greatly increases the opportunity for permanence for at-risk children and ensures compliance with State policies. <i>*Mid year measure change.</i>	99%	Achieved	Total number of children investigated in the FY were 2,415. Of that number, 20 were victims of repeat maltreatment.
		Respond to (complete) at least 95 percent of accepted reports of abused, neglected, or dependent children within the required timeframes (State policy is within 30 days, unless good cause exists, in which case an extension may be made up to 45 days.) Timely responses to allegations that meet the criteria for a report ensures protection of our most vulnerable citizens as well as compliance with State policies.	94%	Not Achieved	CPS investigations/assessments have to be responded to/initiated no later than 72 hours from the time of the report. Reports have to be completed within 30 to 45 days unless there are circumstances beyond the agency's control to keep a case open longer than those days. For FY16, 693 reports were completed within 30-45 days depending on the type of report out of a total of 741 reports.
		100 percent of children in Foster Care placements will not be abused or neglected while in the custody of Social Services. Prevention of repeat maltreatment greatly increases the opportunity for permanence for at-risk children and ensures compliance with State policies.	100%	Achieved	Q1 there had been reports regarding children in Foster care, but none of those reports were founded. In Q2 there were no reports. In Q3 there were no reports. In Q4 there were no reports of maltreatment in any of our foster homes.
2	Provide placement stability for children in the custody of DSS.	At least 25 percent of active Foster Care children will move to permanence (relative placement, reunification with parent(s), custody to other guardian (non-relative), adoption, or other placements due to age or legal status). The State's goal is that each child achieve permanence within 12 months of entering Foster Care.	41%	Achieved	162 children were in care July 1, 2015. 87 additional children entered care during FY 2016. Of this 249 total, 101 children found permanence during this time period, for a permanence rate of 40.6%. There are still children waiting to be adopted that do not have identified homes, and children still waiting to be cleared for adoption. There are several cases that are on appeal, which ties the children up and does not allow for permanence to happen for them.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
2	Provide placement stability for children in the custody of DSS.	At least 85 percent of children in Foster Care will experience three or fewer placements. Minimal changes to child placements encourages stability and reduces trauma for children entering foster care.	Data not available	Not Achieved	<p>CPS and Foster Care does not currently have an accurate way of tracking this measure. In the past staff has tracked this by month to determine the number of children with stable placements (less than 3 placements per quarter). While this was the best way possible to track at the time, measuring this way inflates the number of children shown in care and does not track children through their full time in foster care. This is a common problem, as the State of NC was cited for failure on this as there is no way to capture this data through the Federal Child and Family Services review.</p> <p>While CPS and Foster Care could not accurately track in FY 2015-16 this is an important effort as the fewer placements lessens the trauma on children in care. Therefore CPS and Foster Care are investigating a software system in FY 2017 that will hopefully assist us with capturing this data in the future.</p>

Health and Human Services - Environmental Health

Total Objectives 6
 # Achieved 1
 Achievement % 17%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Improve service quality and productivity.	Complete scanning of 100 percent of Environmental Health well and septic records. This provides a digital backup of these records, increases collaboration with Central Permitting, and reduces the physical space needed to store paper records.	0%	N/A	<p>Environmental Health was prepared to scan these records and participated in several planning sessions with IT, however the Technology to accomplish this was not implemented as was originally scheduled. Environmental Health remains prepared to begin using this technology once it is available to scan all well and septic reports.</p> <p>With Environmental Health prepared, however the technology unavailable for use, this measure is neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.</p>
		Conduct at least 90 percent of initial individual site visits for on-site wastewater systems within 10 working days of site preparation. This will help citizens and developers in need of permits as quickly as possible in order to move forward with their development or construction goals.	75%	Not Achieved	<p>Out of the 161 initial individual site visits for on-site wastewater systems, 120 were conducted within 10 working days of site preparation.</p> <p>This fiscal year Environmental Health had 638 OSWW applications and 176 well permit applications. Last year, it had 623 OSWW applications and 134 well permit applications, but was fully staffed, trained and authorized. Environmental Health's new employee has completed her training and the department is now waiting for the Regional Soil Scientist to complete her authorization in OSWW.</p> <p>Env. Health lost 33% of trained staff 9/15-1/16. Once hired, the employee must go through state-mandated training that can take 9 months to one year to complete. These employees are not allowed to work on their own until this is completed.</p> <p>AVG DAYS: 8</p>
		Conduct at least 90 percent of initial individual site visits for authorization to construct within 10 working days of site preparation. Citizens and developers need these permits as quickly as possible in order to move forward with their development or construction goals.	82%	Not Achieved	<p>Out of the 205 initial individual site visits for authorization to construct, 169 were conducted within 10 working days of site preparation.</p> <p>Env. Health lost 33% of trained staff. Once hired, the employee must go through state-mandated training that can take 9 months to one year to complete. These employees are not allowed to work on their own until this is complete.</p> <p>AVG DAYS: 6</p>

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Improve service quality and productivity.	Conduct at least 90 percent of site visits for new well construction permits within 10 working days of site preparation. Citizens and developers need these permits as quickly as possible in order to move forward with their development or construction goals.	82%	Not Achieved	<p>Out of the 129 site visits for new well construction permits, 106 were conducted within 10 working days of site preparation.</p> <p>Env. Health lost 33% of trained staff. Once hired, the employee must go through state-mandated training that can take 9 months to one year to complete. These employees are not allowed to work on their own until this is complete.</p> <p>AVG DAYS: 6</p>
2	Improve public safety.	Investigate at least 90 percent of sewage repair applications within 10 working days of site preparation. Timely response to failing septic systems is paramount, as failing septic systems are a direct threat to the health of our citizens and environment, as well as a breeding ground for vectors and diseases.	86%	Not Achieved	<p>Out of the 128 investigations of sewage repair applications, 110 were conducted within 10 working days of site preparation.</p> <p>Env. Health lost 33% of trained staff. Once hired, the employee must go through state-mandated training that can take 9 months to one year to complete. These employees are not allowed to work on their own until this is complete.</p> <p>AVG DAYS: 5 These are priority since they involve a possible public health issue.</p>
		Conduct inspections on 100 percent of permitted food service establishments and lodging establishments that are scheduled by the State for an inspection. For the protection of public health, it is imperative to inspect all regulated establishments. Additional funding from the State is also tied to this standard.	84%	Not Achieved	<p>Out of the 788 inspections of permitted food service and lodging establishments that are scheduled by the State for an inspection, 663 were conducted.</p> <p>Env. Health had an authorized person resign in January, leaving us with 3 people in this section (versus the normal 4). Env. Health has hired an intern who started in this position on May 9, 2016. The department estimates she will be authorized by the end of October 2016.</p>
		Respond to 90 percent of complaints related to possible violations of Environmental Health rules and statutes within 10 9* business days of the complaint. Violations of Environmental Health rules and statutes can put our citizens at risk of disease and timely response is a necessity to protect public health.	94%	Achieved	<p>Out of the 87 complaints related to possible violations of Environmental Health rules and statutes, 82 were responded to within 9 business days of the complaint.</p> <p>AVG days: 4</p> <p><i>*Mid year measure change.</i></p>

Health and Human Services - Family Planning

Total Objectives 4
 # Achieved 4
 Achievement % 100%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	To provide quality, effective, and efficient Family Planning Services to clients and maximize the funding available through the Family Planning Contract Addenda.	In an effort to provide a system of care, 100 percent of clients who test positive for pregnancy will be referred for Medicaid (if uninsured), WIC, OBGYN and Pregnancy Care Management services.	100%	Achieved	100% of the 159 total clients testing positive for pregnancy in FY16 in Family Planning receive non-judgmental counselling on all pregnancy options and referral services.
		At least 95 percent of all Family Planning client respondents will rate the service as very good or excellent.	98%	Achieved	Surveys were previously lumped for FP/STD clients. Surveys have been modified (10/2015) to specifically calculate FP client responses separate from STD responses. Cumulative Q2, Q3, Q4 totals = 98 respondents with 98% rating overall services as very good or excellent.
2	To provide quality, effective and efficient Sexually Transmitted Illness (STI) services to the client which protects the citizens of the County.	At least 95 percent of STI (sexually transmitted illness) clients will receive treatment within 30 day after specimen collection date. In addition to providing a high level of service and reducing the public health risk, this goal allows the maximum allocation to be drawn from funding sources.	96%	Achieved	Cumulative Q1, Q2, Q3, Q4 total events = 481 with 9 total events untreated/lost to follow-up (2%) and 8 total events (2%) did not receive treatment within 30 days.
		At least 95 percent of all Sexually Transmitted Illness (STI) client respondents will rate the service as very good or excellent.	100%	Achieved	Surveys were previously lumped for FP/STD clients. Surveys have been modified (10/2015) to specifically calculate Family Planning client responses separate from STD responses. Cumulative Q2, Q3, Q4 = 44 STD clients completing client satisfaction surveys with 100% rating services as very good or excellent.

Health and Human Services - Family Care Coordination

Total Objectives 7
 # Achieved 7
 Achievement % 100%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide case management services to children ages 0-<5 years (Care Coordination for Children program) and pregnant women (OBCM program).	At least 5 percent of Medicaid children ages 0-<5 will receive contact by CC4C (Care Coordination for Children) case managers to meet program quality improvement requirements.	21%	Achieved	Goal met. These numbers were provided by the Community Care of NC (CCNC) as a part of county's data. These numbers are one of the program measures set by the state and CCNC to monitor program outreach.
		At least 60 percent of priority OB patients will have a completed contact with an OB case manager within 30 days of positive risk screening.	71%	Achieved	Goal met. These numbers were provided by the Community Care of NC (CCNC) as a part of the county's data, along with a local review of an initial risk screen report. These numbers are one of the program measures set by the state and CCNC to monitor client engagement to services.
2	Engage priority patients in the CC4C and OBCM programs.	No more than 8.5 percent of Medicaid children ages 0-<5 will be deferred from CC4C services for unable to contact.	4.8%	Achieved	Goal met. These numbers were provided by the Community Care of NC (CCNC) as a part of the county's data. These numbers are one of the program measures set by the state and CCNC to monitor new referral engagement to services.
		No more than 8.5 percent of Medicaid children ages 0-<5 will be deferred from CC4C services for refused services.	0.7%	Achieved	Goal met. These numbers were provided by the Community Care of NC (CCNC) as a part of the county's data. These numbers are one of the program measures set by the state and CCNC to monitor new referral engagement to services.
		Provide case management services to at least 36 non-Medicaid children in the CC4C target population. This allows the County to maximize outside funding.	74	Achieved	Goal met. These numbers were obtained through a monthly review of patient contact compared to insurance type. These numbers are part of the CC4C contract addendum.
		At least 35 percent of priority OB patients will receive contact from an OB case manager and have a pregnancy assessment completed.	60%	Achieved	Goal met. These numbers were provided by the Community Care of NC (CCNC) as a part of the county's data dashboard, along with a review of the initial risk screen report locally. These numbers are one of the program measures set by the state and CCNC to monitor new referral contact and assessment.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Pregnant women and children 0- <5 years of age will receive resources to access needed services.	At least 3 percent of Medicaid children ages 0-<5 in CC4C services will be placed in heavy or medium case status.	3.4%	Achieved	Goal met. These numbers were provided by the Community Care of NC (CCNC) as a part of the county's data dashboard. These numbers are one of the program measures set by the state and CCNC to monitor level of service provision.
		At least 55 percent of Medicaid pregnant women will receive OBCM services at the time of their delivery.	Data unavailable from State. Achievement unknown.	Measure Removed	This benchmark has been changed at the state level for the upcoming year (2016-2017). The state has modified the objective, benchmark percentage and the way data is collected. Data was unavailable from the State for all of 15-16. This is therefore neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.

Health and Human Services - Health Education

Total Objectives 7
 # Achieved 7
 Achievement % 100%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Increase awareness of programs, services, and resources throughout the County.	Provide a minimum of 4 press releases quarterly (12 annually) to local media promoting programs and services provided by Rockingham County Division of Public Health.	13	Achieved	A total of 13 press releases promoting physical activity and nutrition, Radon Safety, Zika Prevention, and other health and wellness information was submitted to area media outlets during FY 2015 - 2016.
		Attend a minimum 10 community events such as health fairs, informational presentations, and distribute/access relevant information in the form of brochures, flyers, website, and social media.	41	Achieved	Health Education exceeded their goal by over 75% during FY 2015 - 2016 by providing 41 community outreach initiatives, which included SOTCH presentations, health fairs, several CHA events, and more.
2	Improve health behaviors through evidence-based health and wellness initiatives.	Provide a minimum of 5 evidence-based physical activity, nutrition and/or smoking cessation classes/programs in area worksite, church, and community settings.	29	Achieved	Six evidence based initiatives were implemented at 29 community sites during FY 2015 -2016. This included 8 schools, 5 worksites, and 6 churches. Initiatives included Weight Watchers, Safe Sleep, Smoking Cessations, etc.
		At least 50 percent of Living Healthy and Living Healthy with Diabetes (Chronic Disease and Diabetes Self-Management Programs) participants will graduate from the programs. These six week programs are designed to learn the skills and tools to better manage chronic conditions.	100%	Achieved	The Health Education Program conducted 4 Chronic Disease and/or Diabetes Self Management series during FY 2015 -2016 with a total of 29 unique participants in the series. All 29 successfully completed these programs.
		Provide overall wellness, smoking cessation, pregnancy prevention, and healthy behavior counseling to 100 percent of all high school students referred for services through the Rockingham County Student Health Centers.	100%	Achieved	100% of students referred to Health Education staff placed in the Rockingham County Student Health Centers are provided with wellness education including smoking cessation, pregnancy prevention (and STD prevention), and healthy behavior counseling. According to the Rockingham County Student Health Center's Yearly Utilization Report 2015 -2016, 670 students were counseled by the Rockingham County Health Education Specialist during FY 2015 -2016.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Reduce the number of unintentional teen pregnancies.	Collaborate with the Rockingham County Adolescent Pregnancy Prevention Coalition (APPC) to host and collect 350 signed promises during the annual Prom Promise by May 2016. Prom Promise is nationally known for students taking the pledge to be safe, sober, and responsible on prom night.	355	Achieved	Prom Promise pledge signing events occur the week before prom at each of the county's 4 high schools. The Adolescent Pregnancy Prevention Coalition completed the 2016 Prom Promise campaign. Three high schools participated in May with a grand total of 355 pledges.
		Collaborate with the Rockingham County Adolescent Pregnancy Prevention Coalition (APPC) and a minimum of 85 teens to host 4 Teen Girl Expos at the County Middle Schools. The Teen Girl Expo targets 8th grade girls with a focus on building self-esteem, goal setting, establishing healthy relationships, proper nutrition, fashion choices, and discusses effective STD/pregnancy prevention, with the ultimate goal of preventing adolescent pregnancy.	95	Achieved	Through both the Teen Girls Expo events (3) and the Teen Girls Workshop (1), a total of 95 young ladies participated in the self awareness and skill building events.

Health and Human Services - Prevention Services

Total Objectives 5
 # Achieved 4
 Achievement % 80%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide a safe, healthy, and stable environment to at-risk children, adults and families by providing quality, lower intensity services for those that do not meet the criteria for APS, CPS, or Foster Care.	At least 95 percent of children receiving prevention and family support services will be able to safely remain in their own homes. Being able to remain at home, or in the least restrictive setting, increases the quality of life and improves the well-being of individuals served.	99.5%	Achieved	Social Workers will work with families to achieve as many goals as are identified to help them maintain unity and independence. Many of these cases are very close to being in CPS or Foster care, so keeping them in the community is best for the children and achieves some cost avoidance to the agency/Community. For FY 2015-16, Prevention cumulatively has 238 cases; which involved 432 children and 211 adults. There have been a cumulative total of 7 CPS reports, however, 1 report resulted in two children being removed and placed in foster care.
		At least 95 percent of adults receiving prevention and family support services will be able to safely remain in their own homes for at least twelve (12) months after initiating prevention services. Being able to remain at home, or in the least restrictive setting, increases the quality of life and improves the well-being of individuals served.	99.8%	Achieved	Social workers will work with a disabled adult to help them achieve independence, while remaining safe in the community. Avoiding institutional care is best, not only for the person's self worth, but achieves cost avoidance as it pertains to the cost of providing institutional care. Adult service has served 634 adults in FY 2015-16. 633 adults remained in their homes without requiring a higher level of care, with one adult requiring rehabilitation due to a medical condition.
2	Provide timely and quality assistance to at-risk families and our community's most vulnerable citizens during times of greatest need.	Provide General Assistance services to at least 95 percent of eligible applicants. General Assistance is funded 100 percent with County dollars and is used to purchase essential items such as groceries and medication for low-income families when the household does not qualify for any other assistance programs offered by Health and Human Services or other community partners.	96%	Achieved	This is average for this program. Many individuals come in for a food or medical voucher, however, if they have received one within the past 12 months, they may have to wait until their eligibility period is open again. Prevention Services also look at why a person may come in repeatedly for "emergency" situations and help them with budgeting or link them to other community resources which may help them stabilize. 236 applications were reviewed for General Assistance, 227 applications were approved.
		Provide Crisis Intervention Program (CIP) Services to at least 95 percent of eligible applicants. CIP is a Federally funded program for low income families to assist with utilities or rent expenses when temperatures are above 87 degrees or below 40 degrees. CIP funds are essential for keeping at-risk families safe in their own homes during extreme weather conditions.	93%	Not Achieved	1,414 applications were approved, while 100 were denied for a total of 1,514 applications. The applications were denied for either being over the 150% of poverty level for income, or for failing to bring in the required information to meeting the qualifications for the program.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
2	Provide timely and quality assistance to at-risk families and our community's most vulnerable citizens during times of greatest need.	Provide Temporary Assistance for Needy Families - Emergency Assistance (TANF-EA) Services to at least 92 percent of eligible applicants. TANF-EA is a State and Federally funded program for low income families to assist with utilities or rent expenses. TANF-EA funds are essential for keeping at-risk families safe in their own homes.	95%	Achieved	A total of 191 applications have been taken, with 182 meeting the requirements for assistance. Applications were denied for being over income (200% poverty level).

Health and Human Services - Program Integrity

Total Objectives 6
 # Achieved 5
 Achievement % 83%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Perform timely determinations on program integrity referrals and take appropriate actions in verified cases of public assistance fraud.	Complete at least 85 percent of investigations of suspected fraud cases within 180 days. Timely determinations not only ensure prompt prosecution and restitution for fraudulent actions, but also prevent unnecessary hardships on individuals that accumulate large amounts of debt as a result of fraud activity.	91%	Achieved	<p>Program Integrity had 428 allegations of fraud in FY 2015-16. The department established a claim or dismissed 363 of these within 180 days. Additionally, 29 allegations that had not been completed had not yet reached the 180 days at the end of the Fiscal Year.</p> <p>Establishing a claim is when the case is passed to the judicial system (either court or an administrative disqualification hearing).</p>
2	Effectively prosecute cases of public assistance fraud ensuring that maximum restitution is made to the State and to the County.	Collect at least 50 percent or more of total amount owed in substantiated fraud cases that are successfully closed/prosecuted. While some individuals may enter into voluntary repayment agreements, the goal of the County is to secure the majority of payments through the judicial system, including purge payments, in Court and payments through the Probation and Parole system.	110%	Achieved	<p>The total restitution collected from July to June is \$128,930.05. The total warrant amount during this same period was \$117,623.03. Please keep in mind, the department continues to receive payments from previous year cases.</p> <p>There were 7 people from July to June with deferred judgement and 4 paid in full during the respective period of time (6 months).</p> <p>Program Integrity is collecting on cases from years ago, some as old as 10 years. There is no report to show this, only receive the funds and log it into the case.</p>
		Maintain a conviction rate of at least 95 percent for all public assistance fraud cases referred to the Office of the District Attorney. Efforts will be made to minimize the number of cases that go to trial, striving instead for guilty pleas for both misdemeanor and felony cases for Grand Jury Indictments.	100%	Achieved	<p>Of the allegations received in FY 2015-16, the courts ruled on 8 cases that were referred by Program Integrity in FY 2015-16 and 8 were found guilty. The DA gave all clients 6 months to pay full restitution.</p>
		At least 50 percent of fraud cases that do not meet the guidelines for prosecution will close with voluntary compliance and restitution. These cases are typically for less than \$400 and are handled via an Administrative Disqualification Hearing conducted at Social Services.	0%	Not Achieved	<p>Of the allegations received in FY 2015-16, Program Integrity had 27 total cases that didn't meet the qualification for a court case, and 0 agreed to voluntary compliance and restitution. This does not mean that the department does not continue prosecution to collect restitution, however this only indicates that none decided to voluntarily admit guilt and comply. This is removed as a measure for FY 2016-17 since people rarely pay without coerced collection (administrative disqualification hearing or court).</p>

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
2	Effectively prosecute cases of public assistance fraud ensuring that maximum restitution is made to the State and to the County.	Increase County retention for fraud collections by 10 percent. Although a majority of this funding is required to be returned to the State, Rockingham County is allowed to keep a percentage of funds recovered from successful fraud investigations as follows: 9 percent for AFDC (Aid to Families with Dependent Children); 75 percent for TANF (Temporary Assistance for Needy Families); 35 percent for FNS - IPV's (Food & Nutrition Services - Intentional Program Violations); and 20 percent for FNS - IHE's (Food & Nutrition Services - Inadvertent Household Errors).	41%	Achieved	2014/2015 YTD \$15,231.30 2015/2016 YTD \$21,469.55
		Effectively work with the District Attorney's Office to maintain a case backlog of 6 months or less, excluding cases that are carried forward from the previous administration.	Backlog eliminated	Achieved	Previous backlog of cases is now eliminated. Cases given to the District Attorney are indicted by the next grand jury date (no longer than a month). This ensures cases are prosecuted expeditiously.

Health and Human Services - Public Assistance

Total Objectives 6
 # Achieved 1
 Achievement % 17%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide accurate and timely determination for Medicaid Services to individuals and families through effective and efficient management of the program.	Process (approve or deny) at least 98 percent of Family and Children's Medicaid applications within the required timeframe of 45 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system).	97%	Not Achieved	2,374 applications were processed, with 84 untimely to date. Being short staffed during the year contributed to not meeting this objective. The state goal for timeliness is 90%. While the local goal is higher, Public Assistance did meet the state goal for timeliness.
		Process (approve or deny) at least 98 percent of Adult Medicaid applications within the required timeframe of 45 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system).	95%	Not Achieved	Total of 3,764 applications processed in FY 2016. January - June 2016 untimely processing data is used since it had been manually counted due to State reports counting all applications as 45 days instead of 45/90. There were 1,511 applications processed between January - June and 82 were not processed timely. Being short staffed during the year contributed to not meeting this objective. The state goal for timeliness is 90%. While the local goal is higher, Public Assistance did meet the state goal for timeliness.
		Process (approve or deny) at least 98 percent of Adult Medicaid Disability applications within the required timeframe of 90 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system).	95%	Not Achieved	Total of 3,764 applications processed in FY 2016. January - June 2016 untimely processing data is used since it had been manually counted due to State reports counting all applications as 45 days instead of 45/90. There were 1,511 applications processed between January - June and 82 were not processed timely. Being short staffed during the year contributed to not meeting this objective. The state goal for timeliness is 90%. While the local goal is higher, Public Assistance did meet the state goal for timeliness.
2	Provide accurate and timely determination for Food and Nutrition Services to individuals and families through effective and efficient management of the program.	Process (approve or deny) at least 98 percent of Food and Nutrition Services applications within the required timeframe of 45 days 30 days* from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system). *Mid year measure change.	97%	Not Achieved	3,594 cases processed in FY 2016, with 90 not processed timely. Being short staffed during the year contributed to not meeting this objective.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Provide accurate and timely determination for Work First Family Assistance Services to individuals and families through effective and efficient management of the program.	Process (approve or deny) at least 98 percent of Work First Family Assistance Services applications within the required timeframe of 45 days from the date of receipt. (This excludes cases with a Help Desk ticket requesting technical assistance for issues with the State's NCFast system).	99%	Achieved	140 WFFA processed in FY 2016, 1 untimely for a 99.3% timely rate. The only WFFA application that was untimely was a case in which legal aid was involved. The state goal for timeliness is 95%. While the local goal is higher, Public Assistance did meet the state goal.
4	Maintain program compliance with Federal and State Policy and Guidelines with regards to Public Assistance benefits.	To assure that tax dollars are used appropriately and that families receive the correct benefits, staff will maintain an accuracy rating of at least 97 percent for Food and Nutrition Services cases. This applies to all cases for which we have a final report as reviewed by State quality control monitors, and excludes any cases for which a finding is made that is attributed to the State NCFast system.	93%	Not Achieved	Out of 7 audited cases by the state for the period of October '15 - April '16, \$158 dollars out of \$2,201 was over issued for a state accuracy rate of 92.82%. The latest FNS Active Case Error report is from 10/15 - 4/15.

Health and Human Services - Work First

Total Objectives 2
 # Achieved 0
 Achievement % 0%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide quality services to recipients of Work First Family Assistance in order to assist them in becoming and remaining economically independent through employment and self-sufficiency.	At least 33 percent of participants who leave the Work First program will do so because they secured employment. Work first requires participants to seek employment and/or participate in structured work-related activities in order to remain in the program.	31%	Not Achieved	Cumulatively, there were 123 work first participants and 38 have found employment, both temporary and permanent positions. Part of this low percentage is due to general job availability, however things like criminal background, child care, and other conflicts can play a part. Additionally, some recipients leave the program prior to securing employment due to the requirement to seek employment while receiving service.
		At least 75 percent of Work First participants enrolled in educational/training activities will successfully complete the activity during their program participation. Successful completion of targeted work-related activities greatly improve an individual's likelihood of successfully competing for employment opportunities in the local economy.	15%	Not Achieved	18 out of 123 participants have completed a job training program. This low percentage is similar to the justification above. Often times many recipients will drop out of service prior to completing educational training activities due to the amount of work required. This is not necessarily a bad thing as dropping out also means they no longer receive assistance.

Human Resources (includes Risk Management)

Total Objectives 13
 # Achieved 7
 Achievement % 54%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide a comprehensive and user friendly hiring process.	At least 95 percent of new hires will report they are satisfied or highly satisfied with the New Hire Orientation Program.	94%	Not Achieved	Total for Fiscal Year: 83 surveys received and 78 were satisfied or highly satisfied.
		At least 95 percent of departmental hiring managers will be satisfied or highly satisfied with the Human Resources recruitment and selection process.	90%	Not Achieved	Areas that HR was not rated highly on were outside of our control (i.e. quality of applicants received). HR has a plan to revise the recruitment survey.
		To promote diversity, Human Resources will work with all County departments to develop at least one strategy to increase diversity in their department.	100%	Achieved	Diversity goals have been developed. Strategies included things like trainings in areas such as generational diversity and LGBT awareness, as well as additional recruitment strategies to increase the minority applicant pool.
2	Increase organizational accountability surrounding Human Resources.	100 percent of eligible County employees will receive a performance appraisal. These appraisals not only provide valuable feedback to employees, but reduce the County's liability when offering performance rewards or taking corrective action.	71%	Not Achieved	268 eligible employees; 189 completed annual evaluation. HR expects this number to grow within the next year because all employees (20 hours or more) will be utilizing the Performance Evaluation System.
		To assist departments in using interns, Human Resources will present internship guidelines to the County Manager by October 31, 2015.	10/26/15	Achieved	Guidelines submitted to County Manager on 10/26/15.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Enhance the County's position classification structure.	Coming from the Springsted position study in Spring 2015, Human Resources will update the County's existing Pay Plan to include 100 percent of existing positions and ensure 100 percent of existing positions have accurate job descriptions.	100%	Achieved	Pay Plan has been updated and HR has job descriptions for all current positions.
4	Provide safe County facilities for citizens while reducing premises liability exposure.	Through comprehensive facility inspections, Risk Management will ensure there are 0 citizen incidents/injuries on County property due to County negligence.	0	Achieved	21 County facilities were inspected (goal reached). No citizen injuries occurred on County property for FY 15/16.
5	Maintain a drug free workplace.	To ensure a safe and accountable workplace, Risk Management will randomly drug and alcohol test at least 10 percent of eligible law enforcement personnel (at least 11 people) and 10 percent of other safety sensitive personnel (at least 28 people).	5.4% of Law Enforcement 3.7% of Safety Sensitive	Not Achieved	The County has 167 law enforcement personnel and 214 safety sensitive personnel that are subject to random drug and alcohol screening due to their job duties. Of these, 9 law enforcement and 8 safety sensitive positions were either drug tested or both drug and alcohol tested. There were no positive test reported. The random drug test program did not begin until January 2016 and therefore these numbers will improve in the future.
6	Achieve a low occurrence and severity of OSHA (Occupational Safety and Health Administration) recordable workplace incidents.	Achieve total OSHA recordable/severity incident rates that are less than national rates (2013 total recordable incident rate for Local Governmental Agencies = 4.5 per 100 employees; 2013 total severity incident rate for Local Governmental Agencies = 1.9 per 100 employees).	2.8 Recordable Cases Rate 2.2 Severity Rate	Achieved	The goal was achieved. Total recordable cases rate for Rockingham County is 2.8. The 2014 Local Government rate is 5.4. Rockingham County severity rate is 2.2. The 2014 Local Government rate is 2.3.
		Close at least 50 percent of all workers compensation claims below \$2,000, with at least 70 percent closed below \$15,000.	83% closed claims <\$2,000 70% closed claims <\$15,000	Achieved	Information based on 18 closed workers compensation claims. The largest closed workers compensation claim was \$18,758.
7	Promote healthy Rockingham County employees.	Provide at least 12 wellness programs in identified high risk areas such as heart disease, hypertension, and body mass index (BMI) based on current County health risk assessment results.	12	Achieved	Walking programs, Lunch and Learn programs, and HRA programs are working well.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
7	Promote healthy Rockingham County employees.	At least 80 percent of all County employees (including those not receiving County health insurance) will participate in at least one of the programs offered through the County's Wellness Program. These may include lunch and learns, walking programs, no-gain holidays, and the Blue Cross Blue Shield 165 health points program.	27%	Not Achieved	The County had 637 active employees (as of June 2016), and 175 employees participated in at least one of the wellness programs offered during FY 2015-16. Note, the 165 point program was not part of this years' wellness program and this significantly impacted our ability to achieve this goal.
		At least 80 percent of employees enrolled in the County's health insurance will successfully complete the County's Wellness Program (achieve 180 wellness points)*. This program provides a health insurance premium subsidy to employees in exchange for meeting health benchmarks. <i>*Mid year measure change.</i>	Data not available	Not Achieved	The dates of the compliance program have changed due to the new health insurance plan year that follows the fiscal year (previous plan year was October-September). Because of this, employees were given an extension on completing the wellness program. Therefore, compliance data is unavailable. Additionally, the County did not do the Wellness Points program this benefit year. For this year, employees were to complete their Health Screening and see the Wellness Nurse based on their risk factors.

Information Technology Services (includes GIS)

Total Objectives 20
 # Achieved 6
 Achievement % 30%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Deliver technology solutions that improve business processes and maximize efficiency.	Implement fully functional Community Development (Permitting, Land Management, Planning and Engineering, Inspections, Code Compliance) modules in SunGard OneSolution.	On Hold	Not Achieved	The Community Module no longer exists with SunGard. They have replaced this with TRAKiT. IT has been negotiating a contract for TRAKiT with SunGard since April 2016. Staff has participated in a demonstration of this solution and feel that it will be a good fit in our environment.
		Implement SunGard GovNow application services (payments online, permitting, code enforcement) for online use.	On Hold	Not Achieved	This was not complete during FY 2015/16, however acceptance of credit cards in-person and online for targeted departments is something IT will continue to pursue in FY 2016/17.
		Expand the use of document imaging and management capabilities across the organization by implementing the ImageNow (document management system) program in Central Permitting by September 2015.	On Hold	Not Achieved	This was not completed during FY 2015/16. Met with Planning and new Environmental Health Director in regards to beginning scanning initiative in a smaller capacity by end of Feb. 2016 - Q2. No further progress made on this project.
		Implement all needed technology for the restructured/relocated County Economic Development department by May 2016 (anticipated move-in date for the new facility).	May 2016	Achieved	Installed various technology in the new Economic Development facility including a/v equipment, door security, computers/telephones, and wireless access points. Critical technology was installed prior to Economic Development moving in May 2016. Additional small technology continued implementation for several months following.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
2	Increase collaborative efforts in building partnerships with intergovernmental agencies and organizations.	Transition the current Rockingham County Emergency Services Governing Board into an official communications and operations advisory committee by December 2015.	12/3/2015	Achieved	<p>The Rockingham County 911 Governing Board was transitioned to an advisory board following the official open house in May 2015. This became official in December 2015 as discussed in that meeting.</p> <p>An outcome of the RC 911 Governance Board was the creation of a 911 PSAP IT committee that participates in monthly conference calls to discuss IT issues related to the consolidated 911 center. There are 3 RC IT personnel participating on this team (Tammy Nichols, Mike Wimbish and Carrie Rogina) and at least one representative from Eden and Reidsville IT. Chiefs of Police and 911 Director are all copied on communications within this group. This group met as recently at 8/23/16.</p>
		Put in place new IT support memoranda of understandings with municipalities related to the new 911 Public Safety Answering Point (PSAP) server and application hosting by September 2015.	On Hold	Not Achieved	Rough draft of MOU was begun but not completed. There have been on-going conversations as IT has implemented the consolidated 911 center about how IT support and procedures should be changed to provide support. There is a 911 PSAP IT committee comprised of IT personnel from Rockingham County, Eden and Reidsville. IT conducts a conference call monthly to discuss any issues or projects that affected the consolidated 911 environment.
		Present a formal cost proposal for municipalities to optionally choose to receive County Information Technology services, hosting, and support through contractual agreements to the County Manager by September 2015.	On Hold	Not Achieved	<p>This was not completed.</p> <p>However, as part of the implementation of the consolidated 911 a limited number of users in Stoneville, Madison and Mayodan were given access to the RMS application via Citrix virtualization.</p>
3	Guarantee a robust and sustainable infrastructure that serves as the foundation for County technical operations.	Complete final migration of all County resources off the legacy AS400 platform, eliminating the annual cost for this old system by March 2016.	Not complete	Not Achieved	Currently HR/Payroll, Tax and Central Permitting utilize applications on this server. IT would have to address each of these via OneSolution HRPY, Community (now TRAKiT) and possibly hosting the Tax applications at Cox, Inc. Efforts towards this continue but are not complete.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Guarantee a robust and sustainable infrastructure that serves as the foundation for County technical operations.	Create a hosting plan with Cox & Company for Tax software, effectively eliminating the legacy AS400 on-site and annual maintenance expenses.	On Hold	Not Achieved	Other than the pricing being in place (needs to be updated) and research into what is offered, this has not been approached or addressed.
		Ensure the uptime and availability of critical systems to County operations through fine tuning proactive monitoring systems such as network hardware, server hardware, and redundant power and backup systems to provide appropriate alerting for all critical network and enterprise systems by March 2016.	06/30/16	Not Achieved	New data center at 911 facility completed with state of the art virtualization, storage, and monitoring technology. This allows IT to mirror each server on the other for redundancy purposes. Appropriate alerting also in place for all critical network and enterprise systems. This migration was completed June 30, 2016.
		Establish a formal Cybersecurity Plan and ongoing program in Rockingham County to be presented to the Board of Commissioners for consideration by December 2016.	On Hold	Not Achieved	There was a Cyber Security training class that was hosted by Rockingham County. CIO joined a Cyber Security group (MS ISAC) However, there was no discussion or review of a Cyber Security plan to be implemented within IT or within the county.
4	Focus on increasing the use of GIS (Geographic Information System) resources and improving operational capabilities.	To ensure GIS services are available to County departments that need them such as Planning and Law Enforcement, GIS will survey all departments by September 2016 and compile/prioritize a list of projects and services that are needed.	Completed	Achieved	GIS Coordinator surveyed all departments and developed total responsibilities and duties required. Provided report to CIO in Q1.
		Complete at least 90 percent of digital and custom map requests within 5 work days of the request. These maps are requested by both County departments and citizens.	100%	Achieved	IT received 452 digital and custom map requests in FY 2015-16 and 452 were completed within 5 work days.
		Create 90 percent of address files within 4 work days of receipt. These address files come from things such as new construction and deed changes and prompt updates allow for effective land record management.	100%	Achieved	IT received 239 address files for FY 2015-16 and were able to create 239 of them within 4 work days of receipt.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
5	Continue our efforts in improving service delivery and communication throughout the organization.	To complete the final phases of the Service Catalog and begin pushing the delivery of IT services and support through this avenue, all service categories and services will be defined by end of September 2015. The Service Catalog allows departments to efficiently request IT and GIS services with clearly defined turnaround times.	On Hold	Not Achieved	The service catalog exists but it has not been formally introduced to the user community. IT would need to review these and ensure they are current, update any that no longer apply or have been changed and then do a formal release to the user community.
		Resolve at least 90 percent of priority 1 and 2 (most serious - affect production) incidents within 4 hours.	100% Priority 1 99.26% Priority 2	Achieved	IT received 26 priority 1 incidents and 941 priority 2 incidents in FY 2015-16. Of these 26 (100%) of priority 1 and 934 (99.26%) of priority 2 calls were addressed within 4 hours.
		Resolve at least 90 percent of all incidents within two business days.	1.50%	Not Achieved	This objective is not obtainable within two business days as some user requests come with a 7 day turn around, level 3 requests with multiple day turn around and level 4 requests that are addressed after level 1, 2 and 3 requests. At any given time IT has a back log of 300 tickets in SysAid because of the current process of logging incidents and projects. Some tickets require hardware or software orders to resolve or other prerequisites.
		To allow the Register of Deeds to offer over-the-counter return of documents upon recordation, IT will create a written disaster plan to be approved by the Register of Deeds by December 2015.	Not complete	Not Achieved	This project began and a draft was developed however it was not presented to the Register of Deeds for approval by December 2015.
		At least 95 percent of client respondents will be satisfied or highly satisfied with IT and GIS services.	Data not available	Not Achieved	During the past two years a significant amount of effort has been spent staffing IT and positioning the department so it can provide the level of support needed to ensure customer satisfaction. There have been no formal satisfaction surveys as the department gets constant feedback good and bad from the user community. IT has made some strides in changing user perception of the IT Department as well as improvements in their satisfaction with the support and services provided. IT can look at adding a link to a survey to one of the Help Desk emails in the 2016/2017 period.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
6	Establish an IT governance framework that fits the needs of Rockingham County Government.	Create a formal IT Advisory Committee, which will hold its first meeting by March 2016. This committee will be made up of key stakeholders from County departments/agencies and serve as an important communication and feedback tool.	Not Started	Not Achieved	An IT Advisory Committee was not established, however, there is a plan to develop a steering committee to review and prioritize ITS projects so that stake holders have buy-in and IT is prioritizing projects based on county need and direction instead of departmental needs and directions. This will begin in FY 2016/17.

Inspections

Total Objectives 5
 # Achieved 3
 Achievement % 60%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Prompt customer service.	Complete 98 percent or more of all scheduled building inspections within one (1) business day of request.	Data not available	Not Achieved	Inspections believes they are continuing to complete all requested inspections within 1 business day. However, until new Trakit software implemented Inspections does not have data to prove this.
2	Efficient and Effective Government.	Review at least 98 percent of all new residential development plans within one business days of plan submittal, with 100 percent reviewed within 2 business days.	99.6% within one day 100% within two days	Achieved	266 residential plans were reviewed with 265 completed within one business day. All were reviewed within 2 business days. If plans are incomplete it can take longer to get a completed package for review.
		Schedule 100 percent of pre-application meetings within one day of request.	Data not available	Not Achieved	Inspections is confident that all pre-application meetings are scheduled within one day of the time they are requested. However, until new Trakit software implemented they do not have data to prove this.
3	Fiscal Sustainability.	In partnership with Planning, Inspections will ensure 98 percent of cell tower colocation applications are processed within 7 business days.	100%	Achieved	There were 5 requests in FY 2015-16 and 5 were processed within 7 days. This represents County processing time and does not include the time for consultant review.
		Offset at least 95 percent of the cost to provide Building Inspections with fees collected.	106%	Achieved	Total Expenses were \$239,494; fees collected were \$254,938.

Landfill and Recycling

Total Objectives 10
 # Achieved 5
 Achievement % 50%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Increase Environmental/Recycling efforts.	Increase the pounds of materials recycled per person per year in Rockingham County by at least 500 percent (from 28.2 pounds per person per year to 141 lbs.). This will be accomplished by implementing and promoting single-stream recycling with the new Solid Waste franchise agreement.	287%	Not Achieved	<p>In FY 2014/15 (NCDEQ), Countywide recycling was 2,670,157.8 pounds. The County had a population of 91,758, (US CENSUS) which translates to 29.1 pounds per person. In FY 2015/16, Countywide recycling was 10,344,400.0 pounds. The County had a population of 91,758 which translates to 112.73 pounds per person. This is a 287.3 percent increase.</p> <p>The Rockingham County Curbside Recycling Program (single stream) began November 2014. The Single Stream approach allows all recyclables to be collected in the same container, making recycling convenient and easy for customers. It also allows for the collection of more recyclable material. Single stream not only makes recycling easier and increases participation; it helps reduce collection costs and vehicle emissions while increasing your landfill diversion rates. All of these factors help bolster your overall environmental program and help you reach your green goals.</p> <p>Thanks to this new approach, if all other counties performance remains the same, Rockingham County would move from 94th in the State to 38th for recycling per person. While Landfill and Recycling did not reach our aggressive goal, the program was only active for 7 months and the impact can easily be seen.</p>
		To set a good example for Rockingham County citizens, at least 15.6 tons/year of materials will be recycled at County buildings.	21.8	Achieved	21.8 tons of materials collected at Governmental Building and Judicial area between October 2015 and June 2016. New tracking mechanism began in October 2015 and therefore data is only counted from that point forward. Year-end totals would have been even more if the first three months of the fiscal year were included.
		Provide information on recycling and littering to 100 percent of high schools in the County.	0%	Not Achieved	<p>Due to staff shortage, FMLA, military deployment, medical retirements this task has been pushed to Fall 2016.</p> <p>Staff participated in the Fall Chamber of Commerce event with a booth dedicated to single stream recycling. Staff and law enforcement officers gave out Keep Clean and Keep it Green bags to citizens. Half of one day was devoted to high school students and STEM careers.</p>

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Increase Environmental/Recycling efforts.	At least 90 percent of monthly environmental evaluations will score 90 percent or better receive a passing score*. These evaluations look at things like drainage, gas monitoring, groundwater monitoring and litter control. <i>*Mid year measure change.</i>	100%	Achieved	By NCGS Chapter 130A - Landfills are heavily regulated by the NC State EPA/NCDENR (NC Department of Environmental Natural Resources). During the Fiscal Year the program was not cited with any NCDENR Notice of Violations avoiding costly fines, at \$15,000 per day thus protecting the County's bond rating.
		Promote and manage at least 3 employee/Commissioner Adopt-a-Highway workdays that will pick up trash along two miles of roadway.	2	Not Achieved	County employees participated in the two events held. A third was not yet held in FY 2015-16, however.
		To increase awareness of the law and environmental impact of illegal littering and dumping, Landfill will partner with the Public Information Office to launch an awareness campaign with at least 20 outreach efforts. These efforts may include news stories, community presentations, radio/TV shows, website updates.	65	Achieved	Staff participated in the Fall Chamber of Commerce event with a booth dedicated to single stream recycling. Staff and law enforcement officers gave out Keep Clean and Keep it Green bags to citizens. Additionally, media campaign did numerous campaigns, press releases, radio/TV spots, billboards, cable shows, public service programming, online & social media on littering, dumping, recycling, items banned from landfill (aluminum cans, plastic bottles, glass), Free Week at Landfill, naming Landfill's eagle family, County's new single stream curbside recycling and new initiatives in Eden & Reidsville.
2	Ensure long-term financial stability at the Landfill.	To reduce the County's unneeded equipment inventory while generating revenue, Landfill staff will sell all surplus equipment within 6 months of the date it becomes surplus.	No surplus equipment	Achieved	There was no surplus equipment in the Landfill for FY 2015-16. Environmental staff is currently inventorying all equipment to compile in a excel spreadsheet for budget and surplus purposes.
3	Maximize space at the Landfill.	Maintain at least a 1,500 pounds per cubic yard compaction rate for waste at the Landfill. This compaction rate measures the density of the materials buried, with a higher compaction rate indicating efficient use of the space.	Data not available	Not Achieved	The Landfill program has the CAT compactor software on one compactor which allows the monitoring of compaction at all times. Accurate year-end compaction is not available due to critical equipment failure on this piece of equipment for months and the need for an updated aerial survey. This survey is expected in October 2016.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
4	Make the Solid Waste Facility a safer place.	Repair 100 percent of the damaged road section between the new shop and the old shop (approximately 700 linear feet).	0%	Not Achieved	<p>Planning began for this project but roadway repair construction did not begin.</p> <p>Protocol language is in place with blue prints. Staff is in the process of quantifying paving specs for the bidding process. This is a weather driven task such that "rain" days and the onset of winter weather may delay the project process.</p>
		At least 90 percent of Landfill recordable accidents will not result in lost work days.	100%	Achieved	<p>No OSHA accidents reported to the Risk Manager for the entire year. Safety Monday's and monthly safety meetings are held using the National Association of Solid Waste Professionals. Our goal is zero harm.</p>

Legal

Total Objectives 8
 # Achieved 6
 Achievement % 75%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide legal services at a reasonable cost to taxpayers.	Save taxpayer money by utilizing outside counsel for specialized or time prohibitive cases such as NC Appellate Court cases and cases involving specialized areas of law. Success will be measured by expenses for the outside counsel not exceeding the cost of an additional in-house attorney position (approximately \$75,000).	\$5,321.85	Achieved	Amount spent on outside counsel was well under the estimated cost for a second in-house attorney.
		To encourage a cost-effective foreclosure process, the expense of contracting this service with a private attorney will not exceed 5 percent of the revenue generated through foreclosures.	7.3%	Not Achieved	Fees were \$1,381.60 and collections from sales were \$18,836.78. The outside attorney has several in process now, but none were sold during the last quarter. The Tax Department controls this measure and it has therefore been removed from Legal for FY 2016-17.
2	Provide quality service to County departments.	Legal will work with Information Technology to implement a new online contract submission and review process. Success will be measured by at least 90 percent of contracts being submitted through this new portal once it is implemented.	0%	N/A	Legal was prepared to begin using this new tool, however this software package was not implemented/available for the department to use. Possibility of implementation in 2017. With Legal prepared however the technology unavailable for use, this measure is therefore neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.
		Review at least 90 percent of contracts submitted by departments for review within 5 working days.	93%	Achieved	133 of 143 contracts were reviewed within 5 working days.
		At least 95 percent of internal customer respondents will rate Legal department service as "Good" or "Excellent".	99.7%	Achieved	Survey Sent, only 2 "Fair" ratings out of 669 survey questions answered.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Support Tourism Development Authority activities.	Recover at least 90 percent of all delinquent occupancy taxes referred by the Tourism Development Authority.	99.3%	Achieved	\$4,192.47 referred for collection, \$4,164.40 collected.
4	Increase ease of access to legal information.	Provide in-service training to 100 percent of departments that request this service. Examples may include providing Public Health with legal training required for the reaccreditation process and providing training to Planning Board members and staff.	100%	Achieved	Only one department requested in service training in FY 2015-16. Worked with Safety and Risk Manager and developed HIPAA training to be given at new employee orientation.
		The County Attorney will attend 100 percent of all Planning Board meetings (unless notified ahead of time that services are not needed) to ensure any legal matters can be addressed. Having an attorney at these meetings expedites the Planning Board process thereby supporting timely and responsible development.	100%	Achieved	County Attorney attended 100% of Planning Board meetings except when notified that she would not be needed.
5	Improve Environmental Protection and County Appearance through ordinance measures.	Create a revised Solid Waste Ordinance regarding littering fines and enforcement for Board of Commissioners review.	Not yet updated for littering fines.	Not Achieved	Legal has assisted departments in removing litter from the County however the ordinance was not formally updated related to fines and enforcement yet as the new County Attorney recently arrived in April 2016. The County was without a full-time attorney between December and April. Legal will continue to investigate in FY 2016-17. Relating to Littering, Legal assisted Solid Waste Officer with obtaining a grant to clean old tires from a property in violation. Assisted with other updates to the Solid Waste Franchise agreement.

Library

Total Objectives 11
 # Achieved 10
 Achievement % 91%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide a resource for job seekers in Rockingham County.	Provide at least 100 classes in job seeking skills such as computer use, resumes, and interviewing.	116	Achieved	Library continues to have classes that deal with learning to use computer to using Office products and job related skills.
		At least 85 percent of those who attend job seeking classes at the Library will indicate it has improved or strongly improved their job seeking skills in a post-class survey.	88%	Achieved	Not all classes were surveyed. Out of the 209 surveys conducted, 183 stated that their skills had improved or strongly improved their job seeking skills.
		Achieve at least 66,600 hours of public computer use across all Libraries. These computers serve as a major resource for job seekers by providing high-speed internet access.	141,052	Achieved	This is an indication of the need for more patron accessible computers in the Library. The Library is one of the very few places where anyone can come to use a computer. With the loss of a major employer, the Library is probably facing even greater demand.
2	Provide a collection of current and relevant materials.	Achieve a transaction rate of at least 16 circulations per registered borrower. This indicates the Library has a collection matched to the interests of the community.	18.33	Achieved	For the year, the Library had 501,847 circulations for a transaction rate of 18.33 per registered borrower. Registered borrowers is only including those who are active. The reason for the change is due to the way the State handles statistics.
3	Ensure citizens have access to current technology.	At least 60 percent of all Library public computers will be less than 5 years old. This is important to ensure students can access things like their program syllabus and citizens can run up-to-date programs.	100%	Achieved	RCPL now has 88 patron computers and all are installed with Windows 7. All are under 5 years old.
4	Provide an educational resource for school age children in the summer.	Library will promote reading and help reinforce reading skills in the summer by registering/serving at least 4,500 children through programs such as Reading is Fundamental and the Summer Reading Program.	4,899	Achieved	Reading is Fundamental attendees (Outreach) and Summer reading attendees. Both programs impact reading through the summer to keep skills up to date. These numbers will increase since the program crosses fiscal years.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
5	Provide Library resources in areas that are not convenient to a physical location.	Maximize the County's Bookmobile by having at least 13 percent of total circulation come from this resource.	11%	Not Achieved	53,235 compared to total non Bookmobile of 448,612 is 10.6%. This was not achieved since the bookmobile was down due to bad brakes. The bookmobile was down for the entire 4th quarter but the staff would load up the van and try to make deliveries.
		Increase the number of library e-book circulations by 10 percent.	31%	Achieved	1,820 from last year compared 2,376 to same time period for the current year. There has been problems with some devices having access to the Library's current vendor. The Library is changing to 3M Bibliotecha for FY17.
		Provide at least 36,000 books to 75 community facilities (i.e. daycares, senior centers) and 40 Homebound stops.	37,581 circulation 94 community facilities 33 homebound stops	Achieved	This count is a very good indicator of the impact the Library is having on communities not served by a library building. Note, the community facilities and homebound stops reported represent the number of these locations visited monthly as of the end of the year. The exact locations and number served monthly can and does change during the year (meaning this number will fluctuate), and therefore this measure is counted as achieved since the total circulation goal was met.
6	Let citizens know about the Library resources available to them.	Staff will promote the Library's programs and resources by representing the Library at 9 or more community events. These events may include health fairs, community events and parades.	20	Achieved	Eden (Riverfest, Central Elementary Book Fair, Goodwill Job Fair and Draper Elementary) : Admin (Eden Rotary) : Western (no new meetings) : Reidsville (Reidsville Fall Jubilee - staff had a booth in front of the Library. Also spoke to the Reidsville Council of Garden Clubs about the Library & its Friends group).
7	Quality customer service.	At least 95 percent of survey respondents will indicate they are satisfied or very satisfied with Library services and materials.	95%	Achieved	180 surveys were taken with 171 indicating a satisfied or better response to the patrons experience in the library.

Planning

Total Objectives 5
 # Achieved 4
 Achievement % 80%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Improve the process for development of property in Rockingham County.	Review 90 percent or more of all new development plans within two (2) business days of plan submittal.	100%	Achieved	Of the total of 570 development plans reviewed, we reviewed all 570 within two business days. The Planning Department reviews all development plans within two business days of submittal. Normally the plans are reviewed the same day and comments are issued to the developer or a permit is issued.
		Review 90 percent or more of all minor plats within three (3) business days of plat submission.	100%	Achieved	The Planning Department reviews all minor plats usually within 1-2 business days. 137 out of 137 minor plats were received and reviewed within 1-2 business days.
		At least 75 percent of minor or exempt plats will be submitted digitally by developers. This allows for quicker and more thorough review of these plats.	80%	Achieved	The majority of surveyors email digital plats to our office for review. This objective is somewhat hard to reach because we cannot require digital submittal. It is up to the surveyor whether or not they want to obtain the software needed to submit drawings digitally. There were 110 out of 137 plats submitted digitally by developers.
2	Manage appropriate property use in Rockingham County.	To streamline the development process, Planning will present at least 4 text amendments to the Unified Development Ordinance to the Board of Commissioners for review. These amendments will be targeted at promoting economic development.	2 amendments	Not Achieved	With legal questions on changes in North Carolina, two text amendments were approved this year.
3	Respond to customer needs as quickly as possible.	In partnership with Inspections, Planning will ensure 98 percent of cell tower colocation applications are processed within 7 business days.	100%	Achieved	Planning is who sees the applications are processed within 7 business days for colocations. There were 5 requests in FY 2015-16 and 5 were processed within 7 days. This represents County processing time and does not include the time for consultant review.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
4	Move to digital file retention.	Create digital records for all new Planning files, with 25 percent of all files being digital by the end of the fiscal year.	0%	N/A	<p>Department in need of scanners and software to accomplish this objective. Department director met with IT to create implementation plan; however Technology still not implemented.</p> <p>With Planning prepared however the technology unavailable for use, this measure is therefore neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.</p>

Public Information Office

Total Objectives 10
 # Achieved 8
 Achievement % 80%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Enhance County Government's message and reach targeted audiences.	Produce and air at least 12 radio/TV shows (3 per quarter). These shows include the Community Accents program which highlights relevant issues affecting citizens' lives.	14	Achieved	Shows aired on Rockingham County Radio Stations; Rockingham Community College's Public Access Cable TV; on the Internet focusing on County Governmental issues, programs, projects, services, events.
		Increase County website traffic by at least 10 percent.	-2%	Not Achieved	From July 1, 2014 thru June 30, 2015, the County's website had 380,750 sessions. From July 1, 2015 thru June 30, 2016, the County's website had 374,870 sessions. Projects that PIO launched to increase traffic included: citizens naming County Landfill's American Bald Eagles; TV digital ads and billboards; TV commercial. Solution is budget to produce a new, enhanced County homepage, website, plus digital/online/TV ads.
		Increase Rockingham County Facebook friends by at least 10 percent.	21%	Achieved	Friends from July 1, 2014 thru June 30, 2015 was 4,205. Friends from July 1, 2015 thru June 30, 2016 was 5,108.
		Increase Rockingham County Twitter followers by at least 10 percent.	74%	Achieved	2015 followers increased with 540 at end of June. 2016 followers increased with 938 followers at end of June, representing a difference of 398 more followers.
		To ensure accurate information is released to the public, 95 percent of news releases will not require retraction/correction due to Public Information Office error.	99%	Achieved	PIO had 383 news releases in FY 2015-16 and 3 required retraction due to PIO error. Several pieces of info given to PIO were changed multiple times by various people. PIO saw what needed to be corrected after it was released internally and immediately made corrections internally. All corrected info was disseminated via Internet and to news media.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Enhance County Government's message and reach targeted audiences.	Through increased news coverage on the County's Social Services Program Integrity Unit, substantiated Social Services fraud reports will increase by at least 10 percent.	-0.3%	Not Achieved	The fiscal year numbers are 396 for July 1, 2014 to June 30, 2015 and 395 for July 1, 2015 to June 30, 2016. PIO produced different types of stories/press releases/promotional pieces about Program Integrity this fiscal year including: TV viewers' tips regarding possible fraud; in County Commissioners' Chair Craig Travis' intro news story; press materials urging citizens to report suspected welfare fraud; info on County website; follow-ups with DSS & Fox WGHP-TV News; news tips to local news assignment editors.
		To increase awareness of the law and environmental impact of illegal littering and dumping, Public Information Office will partner with the Landfill to launch an awareness campaign with at least 20 outreach efforts. These efforts may include news stories, community presentations, radio/TV shows, website updates.	65	Achieved	Did numerous campaigns, press releases, radio/TV spots, billboards, cable shows, public service programming, online & social media on littering, dumping, recycling, items banned from landfill (aluminum cans, plastic bottles, glass), Free Week at Landfill, naming Landfill's eagle family, County's new single stream curbside recycling and new initiatives in Eden & Reidsville.
2	Promote Rockingham County as a place to live, work, and play.	Reinforce the Rockingham County brand by having at least 3 radio/TV commercials and 2 digital ads.	4 TV/Radio Commercials 2 TV Digital Ads	Achieved	2 Hwy billboards (near Raleigh & Charlotte); 3 Rockingham County litter prevention billboards; 3 radio spots banning aluminum cans, bottles & glass from landfills; digital ads in Piedmont/Triad, Raleigh/Durham & Fayetteville Airports promoting County's homepage; 2 TV digital ads & TV commercial pushing County's homepage.
		At least 90 percent of County departments (26 out of 29) will provide at least four county website news stories.	100%	Achieved	29 different County departments provided four stories or more for County's homepage, social media & news dissemination.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Maintain specialized knowledge of County programs.	Attend at least 5 classes on safety and communications issues. This helps ensure the County remains eligible for Federal/State grant money.	8	Achieved	<p>Graduated year-long Administration Course via UNC-School of Government in Chapel Hill, which included safety and communication classes such as: Law Enforcement, Fire Services, Emergency Management, Animal Control, Safety/Risk, Communications, & was selected most distinguished student by peers.</p> <p>This course met for one week per month for 8 months. 8 of the classes were specific to public safety and communication issues and are therefore counted individually due to how comprehensive this training was.</p>

Register of Deeds

Total Objectives 14
 # Achieved 12
 Achievement % 86%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide quality customer service.	Process vital records requests for certified copies of marriage, birth, or death records within one work day of the request.	100%	Achieved	Vital Record requests have been processed within one work day of receiving requests.
		Return all telephone calls within 24 hours. If staff is assisting customers, incoming calls are directed to voicemail. Customers need prompt answers to their questions so that services can be provided.	100%	Achieved	Telephone calls have been returned within 24 hours.
2	Effectively utilize technology to improve service.	At least 75 percent of marriage license applications will be submitted via electronic portals. This online submission saves both citizen and staff time.	100%	Achieved	380 marriage license applications were issued and all submitted electronically.
		Index at least 2,000 currently non-computerized vital records. This is beneficial by not only providing a digital backup of the record, but also makes records searchable for the public in-house.	23,164	Achieved	A retiree of the Register of Deeds office assists with this project and has completed the majority of the work; ROD staff works on the project as time permits.
		As a way to promote customer service, at least 3 percent of certified marriage, birth, and death records provided to citizens will be through the <i>Get Certificate Now</i> online system.	29%	Achieved	<i>Get Certificate Now</i> provides customers with another method of obtaining their vital records. Customers can access this service online and pay for the service with a credit card.
		To provide up-to-date information useful to the public, the Register of Deeds informational website will be updated to reflect new or revised information as soon as possible, but not more than 48 hours.	100%	Achieved	Customers rely upon the informational website for up to date information, forms, contact information, directions and instructions.
		To provide additional methods of delivery for documents to get recorded, e-recording capabilities will be offered to the public, with the processing and turnaround time within 30 minutes or less from notice of receipt. This also provides another opportunity for the public to engage with the Register of Deeds for faster turnaround time for rejected documents.	100%	Achieved	2,029 eRecordings were processed and recorded through the end of the fourth quarter. eRecording is another option that is now available as an additional method of delivery for customers to record their documents. There are numerous benefits such as the processing and turnaround time is within 30 minutes or less from receipt, reduces our carbon footprint (a green alternative) through a reduction in gas, printing, mailing and courier service, and provides faster turnaround time for rejected documents.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
2	Effectively utilize technology to improve service.	To provide faster turnaround time to customers and to reduce postage costs, Register of Deeds will offer over-the-counter return of documents upon recordation. This objective can be implemented once Information Technology Services has provided a written disaster plan approved by Register of Deeds and the Records Management Software Vendor to ensure the prompt safety of records offsite.	In progress	Not Achieved	ROD has not been provided a copy of the rough draft from ITS. Once the draft has been provided, we will share with CCS, our software vendor, for inspection and review. After the final draft has been approved, CCS will implement the backup plan and ROD can move forward in offering over-the-counter return of recorded land documents.
3	Maintain highly trained Register of Deeds employees.	All staff that has received certification through the UNC School of Government will maintain their certification and receive a minimum of 5 continuing education hours per year.	100%	Achieved	Certified staff has acquired the required hours to maintain certification.
		Provide at least 5 hours of continuing education training opportunities for non-certified staff to obtain hours toward Deputy or Assistant Register of Deeds certification.	100% achieved at least 5 hours	Achieved	Non-Certified staff attended training in April and can use the hours obtained toward certification.
4	Maintain accurate and timely records.	Perform quality control on historical land record indexes for the period 1996-2010 by reviewing at least 12 months of indexed data for accuracy.	9	Not Achieved	Staff works on this project as time permits. Due to the retirement of former Register of Deeds and promotion of new Register of Deeds, staff has been juggling other ROD responsibilities and has not had extra time to work on this project.
		100 percent of recorded land record documents will appear on the temporary index within 24 hours of recording. This provides the public with the most up-to-date Real Estate records.	100%	Achieved	Recorded land record documents have been indexed to the temporary index within 24 hours of recording.
		Accurately index 100 percent of Real Estate records on the permanent index within 30 days. This will be measured by not having to record any administrative notices for that specific time period.	100%	Achieved	Register of Deeds have accurately indexed 100% of Real Estate records on the permanent index within 30 days.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
4	Maintain accurate and timely records.	To ensure that critical land record images have been microfilmed and stored in Raleigh as part of the Register of Deeds disaster planning efforts, staff will acquire the inventory of microfilm at the NC Department of Culture Resources, Division of Archives and History semi-annually and compare against the digital images maintained by the Register of Deeds Records Management Software vendor to ensure there are no missing books.	0 missing books as of last State provided report	Achieved	<p>Register of Deeds scans documents presented for recording on a daily basis. The records management software vendor takes those digital images and produces microfilm and forwards the microfilm to Archives in Raleigh. Register of Deeds obtains an email from Raleigh (no particular schedule - it depends on the number of books completed and submitted) indicating the most current list of real estate books on microfilm. Staff then compares the current email list against the previous list to ensure there are no missing books.</p> <p>22 rolls of original microfilm containing Rockingham County Book of Records for Books 1473 through 1494 were sent from Courthouse Computer Systems to the Collections Management Branch of the Department of Natural and Cultural Resources. These records are for the time period November 2014 through November 2015.</p>

Sheriff - Administration, Civil, and Records

Total Objectives 4
 # Achieved 4
 Achievement % 100%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide efficient service to citizens by processing purchase permit applications within a timely manner.	Process at least 90 percent of purchase permit applications received through Permittium online gun permit system within 14 days of receipt of application.	98%	Achieved	2,065 applications received through Permittium system, 47 were issued after 14 days which results in 98% (or 2,018) permits being issued within 14 days.
2	Minimize the cost of workplace incidents.	Achieve a high staff uptime by losing no more than 5 percent of work time due to workplace incidents.	Sheriff=.2% Detention=0%	Achieved	Three reported injuries, Sheriff side, resulting in 78 days lost which equates to .2%. This percentage is based on number of total work days, Q1-Q4, times the number of employees.
3	Effective service of civil process.	Attempt service of at least 90 percent of civil summons within 45 days of receipt. This timely service expedites the judicial process.	96%	Achieved	1,234 Civil Summons received, 1,184 were served within 45 days of receipt, which results in a 96% success rate. We actually have 60 days in which to attempt service and make return on a Civil Summons.
4	Effective community outreach.	Perform no less than an average of 3 community outreach/crime prevention presentations per month (36 per year). These presentations are typically at community locations like fire departments and community centers.	196	Achieved	A total of 196 community programs held from July 1, 2015 - June 30, 2016. This number exceeds the goal set for the entire year.

Sheriff - Animal Control

Total Objectives 2
 # Achieved 0
 Achievement % 0%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide professional, efficient, and timely Animal Control services.	Respond to at least 60 percent of animal related 911 calls received during normal business hours within 45 minutes of call dispatch.	Data not available	Not Achieved	The animal control officers are well versed in their job and are able to handle the majority of their calls as soon as they are received. Animal Control answered 4,347 calls for service during the four reporting periods. Animal Control is discussing with their communications to see if there is a way in the CAD to create this report. If not, Animal Control is currently developing a spreadsheet to track these values manually.
		Resolve and close at least 50 percent of calls on the initial visit.	Data not available	Not Achieved	The animal control officers are able to handle a large number of calls for service by phone, which enables them to close calls quickly. However, discussions continue regarding tangible trackable data.

Sheriff - Detectives

Total Objectives 8
 # Achieved 7
 Achievement % 88%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Increase focus on using pawned items to help in investigations.	Work with local pawn shops to have at least 50 percent of all pawn tickets not currently submitted electronically entered into the online pawn ticket system to aid in identifying and recovering stolen property.	100%	Achieved	1,248 pawn tickets have been collected and all 1,248 have been entered into RMS. That is 100%.
		Increase the number of property crime cases that are closed through leads originating from the online pawn ticket system by 10 percent.	2900%	Achieved	Prior to this time period the tickets were not being entered so there were 0 cases solved using the system. At the end of Q4 there has been 29 total cases closed using the pawn ticket system in RMS.
2	Partner with Health and Human Services to reduce Public Assistance Fraud.	Complete at least 85 percent of investigations of suspected fraud cases within 180 days. Timely determinations not only ensure prompt prosecution and restitution for fraudulent actions, but also prevent unnecessary hardships on individuals that accumulate large amounts of debt as a result of fraud activity.	91%	Achieved	Program Integrity had 428 allegations of fraud in FY 2015-16. The department established a claim or dismissed 363 of these within 180 days. Additionally, 29 allegations that had not been completed had not yet reached the 180 days at the end of the Fiscal Year. Establishing a claim is when the case is passed to the judicial system (either court or an administrative disqualification hearing).
		Collect at least 50 percent or more of total amount owed in substantiated fraud cases that are successfully closed/prosecuted. While some individuals may enter into voluntary repayment agreements, the goal of the County is to secure the majority of payments through the judicial system, including purge payments, in Court and payments through the Probation and Parole system.	110%	Achieved	The total restitution collected from July to June is \$128,930.05. The total warrant amount during this same period was \$117,623.03. Please keep in mind, the department continues to receive payments from previous year cases. There were 7 people from July to June with deferred judgement and 4 paid in full during the respective period of time (6 months). We are collecting on cases from years ago, some as old as 10 years. We have no report to show this, only receive the funds and log it into the case.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
2	Partner with Health and Human Services to reduce Public Assistance Fraud.	Maintain a conviction rate of at least 95 percent for all public assistance fraud cases referred to the Office of the District Attorney. Efforts will be made to minimize the number of cases that go to trial, striving instead for guilty pleas for both misdemeanor and felony cases for Grand Jury indictments.	100%	Achieved	Of the allegations received in FY 2015-16, the courts ruled on 8 cases that were referred by Program Integrity in FY 2015-16 and 8 were found guilty. The DA gave all clients 6 months to pay full restitution.
		At least 50 percent of fraud cases that do not meet the guidelines for prosecution will close with voluntary compliance and restitution. These cases are typically for less than \$400 and are handled via an Administrative Disqualification Hearing conducted at Social Services.	0%	Not Achieved	Of the allegations received in FY 2015-16, Program Integrity had 27 total cases that didn't meet the qualification for a court case, and 0 agreed to voluntary compliance and restitution. This does not mean that the department does not continue prosecution to collect restitution, however this only indicates that none decided to voluntarily admit guilt and comply. This is removed as a measure for FY 2016-17 since people rarely pay without coerced collection (administrative disqualification hearing or court).
		Increase County retention for fraud collections by at least 10 percent. Although a majority of this funding is required to be returned to the State, Rockingham County is allowed to keep a percentage of funds recovered from successful fraud investigations as follows: 9 percent for AFDC (Aid to Families with Dependent Children); 75 percent for TANF (Temporary Assistance for Needy Families); 35 percent for FNS - IPV's (Food & Nutrition Services - Intentional Program Violations); and 20 percent for FNS - IHE's (Food & Nutrition Services - Inadvertent Household Errors).	41%	Achieved	2014/2015 YTD \$15,231.30 2015/2016 YTD \$21,469.55
		Effectively work with District Attorney's Office to maintain a case backlog of 6 months or less, excluding cases that are carried forward from the previous administration.	Backlog eliminated	Achieved	Previous backlog of cases is now eliminated. Cases given to the District Attorney are indicted by the next grand jury date (no longer than a month). This ensures cases are prosecuted expeditiously.

Sheriff - Jail

Total Objectives 4
 # Achieved 4
 Achievement % 100%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Effectively manage the medical needs of the Jail population.	At least 90 percent of inmate medical care will be provided internally through Detention Medical Health Services instead of sending to an outside provider.	96%	Achieved	Q1 was 95.5%. Q2 was 99.99%. Q3 was 99.99%. Q4 was 91.43% with cumulative 95.79% inmates seen thru in-house medical.
2	Preserve officer and inmate safety.	At least 99 percent of all incident reports will be turned in to administration within one day of the shift in which the incident occurred.	99.9%	Achieved	99.88% is the Q4 cumulative total incidents turned in within one day.
3	Generate revenue with unused Jail bed space.	Rent an average of at least 11 beds per day to the State Misdemeanant Program and/or other outside agencies. Renting excess bed space generates revenue that helps with other Jail operations.	25.37	Achieved	Q1 was 2,337 bed days rented, Q2 was 2,374 bed days rented, Q3 was 2,304 bed days rented, Q4 was 2,271 for cumulative total of 9,286 bed days rented. There were 366 days for Q1 + Q2 + Q3 + Q4. That equals to 25.37 days for cumulative total.
4	Minimize the cost of workplace incidents.	Achieve a high staff uptime by losing no more than 5 percent of work time due to workplace incidents.	0%	Achieved	Q1, Q2, Q3 and Q4 had no work time loss. Cumulative total was 0% of work time lost due to workplace incidents.

Sheriff - Road Patrol

Total Objectives 6
 # Achieved 5
 Achievement % 83%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Protect citizens by encouraging compliance with North Carolina motor vehicle laws.	Conduct at least two motor vehicle checking stations per month to ensure compliance with NC motor vehicle law.	23	Not Achieved	The frequency of checking stations is dependent upon calls for service.
2	Protect Law Enforcement Officers and provide for their safety.	Research body cameras, determine the best option for the agency, and present cost proposal to the Board of Commissioners to purchase cameras for 10 percent of the Patrol Division by December 2015.	100%	Achieved	Fifty cameras were ordered that cover 100% of the patrol division and Civil Division.
3	Encourage community relations between law enforcement and citizens/businesses.	Conduct at least 200 citizen contacts and 80 business contacts per Sector Lieutenant. The County has six Lieutenants responsible for a sector of the County, and these contacts encourage dialogue between law enforcement and citizens.	5,849 citizen contacts 688 business contacts	Achieved	These contacts are made during law enforcement and non-law enforcement interactions with citizens. This is the total number of contact for all the lieutenants.
		Each of the County's six Sector Lieutenants or their designee will participate in 100 percent of Community Watch meetings they are invited to in their sector. Citizens/groups can request this service through the Sheriff's Office Crime Prevention Officer.	100%	Achieved	The sector lieutenant or their designee has participated in 100% of community watch meetings in their sector. Numerous representatives from the agency are present at every community watch meeting.
4	Communicate effectively with student population of Rockingham County through School Resource Officers.	The School Resource Officers will present, at minimum, 100 classes per academic school year to currently enrolled students. Classes will consist of drug abuse education, combating bullying, and other positive re-enforcement strategies.	272	Achieved	Classes being taught include GREAT and individual classes of the SRO's choice.
5	Provide specialized training to the Special Response Team (SRT) to maintain effective situational readiness.	The Special Response Team (SRT) will receive at least 84 hours of specialized training per calendar year to maintain situational readiness for response to high risk and critical incidents.	173	Achieved	Split team and full team training is conducted to achieve these hours.

Soil and Water Conservation

Total Objectives 8
 # Achieved 6
 Achievement % 75%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Maximize all funding to have the greatest community impact.	Obligate at least 95 percent of all State Best Management Practice (BMP) funds by year-end. Any unobligated State funds are returned to the State at year-end, therefore obligating these funds is crucial to maximize investment in Rockingham County.	100%	Achieved	Soil and Water obligated 100% of funds - \$83,223. Funds not spent return to the State government, so maximizing this funding stream is important to keeping the money in Rockingham County.
		Create a Conservation Plan for at least 85 percent of all Soil and Water Conservation District (SWCD) applications. These conservation plans are a best practice for addressing Soil and Water issues on an entire property, rather than exclusively focusing on one issue.	100%	Achieved	33 total plans written, 100% of goal. These plans were written for new Soil and Water contracts. We receive more applications than this, however all applications already had an existing conservation plan.
2	Protect farmland and encourage eco-friendly farming.	Maintain at least 25 percent of total farmland in Rockingham County in the Voluntary Agriculture District program.	8%	Not Achieved	9,510.67 acres in VAD out of 117,113 acres in farm land. Continue to advocate for this program to landowners. A difficult sell in some communities.
		At least 300 acres will be planted with the Soil and Water Conservation District's No-Till drill. This drill allows farmers to plant without tilling, which greatly reduces soil erosion, improves soil quality, and saves farmers money.	412.6	Achieved	412.6 acres planted this year. This was a good use of the drill considering the very dry soil conditions of the first quarter and very wet in the second quarter.
		Update at least 3 percent of all cropland conservation plans (75) to reflect the property owner's current planned land use. There are over 2,500 plans on file in the District Office.	25	Not Achieved	25 updated. This is done as staff has time, however providing technical assistance to property owners and supervising contracts is our primary role.
3	Teach the value of environmental protection and Soil and Water Conservation to Rockingham County youth at a young age.	Reach at least 800 children with information on Soil and Water Conservation through programs such as Project Wild and Wet as well as Food, Land, and People.	1,649	Achieved	1,649 children reached through youth education programs in areas such as soil erosion and recycling.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
4	Make Rockingham County attractive to visitors and residents.	Begin creating the new Rockingham County Barn Quilt Trail by having at least 8 quilts added to barns throughout the County. These quilts are decorative and historic additions to the exterior of barns and serve to increase agri-tourism in the County.	27	Achieved	27 squares have been completed. This concluded the grant with all funds spent.
5	Ensure staff remains fully trained and up-to date on current best practices.	All staff will attend at least 3 training sessions/workshops on issues specific to the Soil and Water Conservation District. Examples of issues addressed at these training are nutrient management, soil quality, and environmental education.	9	Achieved	3 trainings attended per staff member, 9 total. Staff attended several trainings during the year, the annual state meeting in January, the Spring area meeting in February, and State Cost Share training in March. An online training was also attended by staff. They also had a training on CCAP Program.

Tax

Total Objectives 14
Achieved 12
Achievement % 86%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Maximize County revenue.	Collect at least 98 percent of the Fiscal Year 2015/16 levy.	98.29%	Achieved	.07 higher Collection percentage than 2014-2015.
		Audit 100 percent of Personal Property Mobile Homes with 3 years of unpaid taxes. This will verify if these mobile homes were listed to the correct owner.	100%	Achieved	Tax department completed that file in November with 1,145 delinquent receipts and 603 taxpayers.
		Collect at least 40 percent of all delinquent taxes that are less than 10 years delinquent. By law, the Tax Office can only pursue enforced collection measures for taxes that are less than 10 years delinquent.	42.44%	Achieved	\$1,094,947.06 collected of \$2,579,688.93 remaining of 10 year delinquent tax bills. After January 6th, if the unpaid 2015 Tax bills were added to this amount it jumps to 99%. So the figures reported reflect the unpaid 04-14 fiscal year bills without delinquent 2015 bills included.
2	Provide quality customer service to taxpayers.	At least 95 percent of citizen survey respondents will rate their interaction with tax as "satisfied" or "highly satisfied".	100%	Achieved	100% of the 44 written surveys this year were highly satisfied. Tax department is finding it hard to get people to fill out surveys, here or on the internet.
		To provide citizens with ample time to review and pay their taxes, tax bills will be mailed by August 1. These bills are statutorily due and payable by September 1, but do not become delinquent until January 6th.	99%	Not Achieved	57,760 annual tax bills were compiled on July 7, 2015. They were sent to the printer July 13, 2015 and mailed July 31, 2015. The printer had a problem and did not send the approximately 670 emailed statements until August 5, 2015. These should have been sent when the bills were mailed on July 31, 2015.
		At least 99 percent of property tax bills will not result in abatement and rebill due to Tax Office errors.	99.7%	Achieved	173 Bills corrected out of 57,760 mailed that appear to be Tax Office errors.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Keep the public informed to facilitate assessment and collections.	Provide information to all Rockingham property owners in areas such as important deadlines and how County tax dollars are spent, using the best known address on file. Planned outreach methods include a phone blast, postcard reminders for listing personal property and collection deadlines, inserts on how tax dollars are spent in each tax bill in the regular tax bills, and regular tax website updates.	Completed	Achieved	Tax department is updating our web site frequently and the inserts have been done. Phone blast to any taxpayer who owed more than \$900.00 (2,422 taxpayers). 23,652 reminder post cards were mailed.
		Create at least two informational videos for the public to be placed on the Tax department website. These videos will cover topics like listing, Tag and Tax, and filling out forms.	2	Achieved	Completed updates of previous video. Received Statewide award for previous videos in project. Two new videos are on our website.
4	Maintain accurate property records.	To ensure the tax base remains up-to-date in advance of the July billing, at least 98 percent of all deeds and plats recorded will be researched and entered into the Tax system by March 1st. In addition to maximizing County revenue, efficient processing of these records helps ensure an accurate GIS system that is used by other County departments and citizens.	99.8%	Achieved	There were 3,229 recorded instruments. 3,222 were keyed. Tax is averaging 10 days from recording to research; started-when Tax department was at full crew.
		To ensure the County's tax records remain up-to-date, Tax will use Pictometry to study at least 3,000 parcels (approximately 6% of total) and update records with any new information discovered. Pictometry provides detailed aerial side angle (oblique) images of property.	5,131	Achieved	5,131 parcels reviewed with Pictometry. 521 will be looked at in the field to make changes for 2017 or revaluation.
		100 percent of Personal Property listing forms submitted will be processed, and unless additional information or research is required, entered in the Tax system by May 1st. This allows adequate time for additional information and questions (if needed) in advance of the July tax billing.	100%	Achieved	All listing forms that could be processed, were. Some required additional information and contact with the taxpayer.
		Complete research of at least 98 percent of the deeds and plats recorded in 2015 by March 1st. This facilitates not only sending Change of Value notices, but keeps GIS up to date and accurate.	N/A	Measure Removed	This objective was found to be duplicative of the first objective under department goal 4. This measure is therefore neither counted as achieved or not achieved and not used to calculate the program's overall achievement percentage.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
5	Maximize existing Tax Office space to promote efficient service delivery.	Complete 98 percent of the assessments of new construction and changes to real estate for the upcoming fiscal years' property tax bills, that are not awaiting further action or information, by March 20th. This facilitates not only change of value notices, but gives us a better read on the revenue to project and work appeals.	96%	Not Achieved	Final last pass of all scheduled first, second visits and work scheduled in the field was 4,959 scheduled with 4,783 Keyed. Tax department lost 2 experienced appraisers at the end of 2015. This complicated the last new construction pass and we could not achieve the set goal.
		Complete an in-house feasibility study to examine remodeling the Tax public access area to assist with walk-in collections by March 2016.	October 2015	Achieved	Tax department met with the County Manager and Strategic Management Director on this project and worked with Maintenance and vendors securing quotes. Tentative August 2016 scheduling for start for remodel. In July the department updated quotes to proceed. Have to plan the timing around our work flow.
		Complete and implement a redesign plan for the Tax listing window before March 2016. This window receives frequent citizen complaints due to its location/design.	1/13/16	Achieved	Project complete and very successful.

Veterans

Total Objectives 5
Achieved 3
Achievement % 60%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Provide quality customer service for Veterans and their families.	To provide prompt service, Veterans Services will maintain an average wait time of 1 day or less. This wait time is from the original call for an appointment to the first time slot to be seen.	Data not available	Not Achieved	Veterans Services is confident they are meeting this objective, however they are currently developing a tracking system to confirm this. Clients are asked their preference of appointment (ex. morning, afternoon, day) and are able to get appointment at their convenience and at satisfaction of needed information. The only time clients cannot get their desired time is when they need to gather additional evidence prior to appointment or when the one Veterans Services Officer is out of the office.
		At least 95 percent of survey respondents will rate the service they received as satisfied or highly satisfied.	100%	Achieved	There were a total of 32 surveys, and the response on all were very positive as to service and needs met and satisfaction of service.
2	Provide comprehensive information on programs and services available to Veterans.	Participate in at least 6 outreach efforts to inform the public of the VA benefits available to disabled veterans and their families. These outreach efforts can include job fairs, nursing home visits, home visits, and Citizens Academy.	7	Achieved	Veterans Services has participated in one health fair, Citizens Academy, Stand Down for the homeless, one Career Fair, two Presentations informing veterans and their dependents of available benefits from the VA and "Thank A Vet For Your Service" since July of 2015.
		Provide information on the Department of Veteran's Affairs scholarships available to qualifying children of disabled veterans to 100 percent of high schools in Rockingham County. The Veteran's Office also performs presentations in the schools as requested.	100%	Achieved	Information is up to date on website. Veterans Services has delivered flyers on scholarship opportunities to guidance counselors at all high schools in the County. Veterans Services spoke with counselors as to how the applicants were to present applications to the North Carolina Division of Veterans Affairs (NCDVA) and made contact information available if anyone had questions.
		Participate in at least 4 job fairs countywide to help connect unemployed Veterans with services available to them through the employment security commission.	1	Not Achieved	Participated in one Job Fair on April 28, 2016. Veterans Services meet with the Disabled Veterans Outreach Specialist from North Carolina Department of Commerce Division Of Workforce Solutions at least once a month to discuss Veterans and jobs that may be available for veterans, etc.

Water and Sewer

Total Objectives 8
 # Achieved 6
 Achievement % 75%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Assure the County has adequate Water and Sewer Service for possible Economic Development.	To make all components easy to locate, staff will GPS 100 percent of the water and sewer system and provide this data to GIS for mapping. These maps, which will be available to Economic Development, will also include the capacities and sizes of the water/sewer lines.	Not yet complete	Not Achieved	At the present time our maps show our 16" water main from The Town of Madison to Hwy 68 (220 Corridor) and our 16" water main from Reidsville to the Bethany School which turns into a 12" water main that continues down NC 65 to Duke Energy, (158 Corridor). GIS has this data and it is included in the County's GIS maps. Water and Sewer still needs to update water mains in subdivisions Oaks of Monroeton and Winsome Forest on 158 Corridor. On the 220 Corridor Water and Sewer needs to update Carlton Park Dr., Twin Creeks and Brookfield subdivision. Water and Sewer also needs to GPS the water valves that were located during FY 2015-16.
2	Use continuing education to promote efficiency.	Ensure that each Water/Sewer staff member attends a minimum of 2 continuing education classes and reports class contents to all other staff members.	12	Achieved	Utility Worker II (Cody) - 5 continuing education classes Utility Worker II (Eric) - 3 continuing education classes Utility Worker II (Charles) - 2 classes Env. and Engineering Director - 2 continuing education classes (related to Water and Sewer)
3	Ensure the County's Water and Sewer systems are operating within State and Federal safety regulations.	Inspect 100 percent of all County sewage pump stations and water tanks at least weekly to ensure proper functioning.	100%	Achieved	All sewer stations, water booster stations and water tanks inspected three times a week or more. The County has 14 sewer lift stations and 3 water booster stations that are checked on Monday, Wednesday and Friday of every week.
		Perform water sample tests at least once per day to ensure water quality.	All water tests performed at least once per day.	Achieved	All water sample test were performed as required by the state regulations. The State only requires the County to perform these tests five times per week, however Water and Sewer regularly test at least 20 times per week to ensure water quality.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
3	Ensure the County's Water and Sewer systems are operating within State and Federal safety regulations.	Reduce the number of notice of violations from the State by at least 10 percent. These notice of violations are typically related to paperwork timing.	200%	Not Achieved	<p>Water and Sewer received 0 NOV's in FY 2014-15 and received 2 NOV's in FY 2015-16.</p> <p>These 2 NOV's were for not sending the proper notification to one of our water customers for exceeding the (MCL) Maximum Contaminate Level of Total Trihalomethanes. This was a paperwork issue and was not related to water quality.</p> <p>The proper forms were filled out and hand delivered to customer on 5/16/16. Electronic copies were also sent to the State. No further action needed.</p>
4	Provide quality customer service.	Maintain an annual substantiated complaint rate of less than 1 per every 500 water/sewer bills sent.	1 complaint : 640 bills sent	Achieved	Water and Sewer had 5 substantiated complaints out of 3,200 water/sewer bills sent. All complaints were not related to County operations and maintenance however staff worked with each complainant to resolve the issues.
		Respond to 100 percent of all reported water/sewer loss issues within 2 hours.	100%	Achieved	<p>Only had one water/sewer loss issue during FY 2015-16.</p> <p>Received call of water main break on Hwy 158. Responded to immediately to isolate valves, call contractor for repair, notify Director of situation, meet contractor on site to assist with repairs and flush system.</p>
		Ensure 99 percent of meter reports are submitted to billing within 7 business days.	100%	Achieved	Have read 3,227 meters through Q4, with all reported to billing within 7 business days.

Youth Services

Total Objectives 9
 # Achieved 6
 Achievement % 67%

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
1	Improve the lives of at-risk youth in Rockingham County.	At least 92 percent of Youth Services clients will not commit unlawful acts or receive convictions on new charges.	98%	Achieved	Youth Services served 511 youth in FY 2015-16 and only 11 were adjudicated during that time.
		At least 92 percent of participants in Youth Services programs will complete treatment satisfactorily. Participants must achieve at least 75 percent of their treatment goals to satisfactorily complete a program.	88%	Not Achieved	Of the 386 clients that completed treatment, 341 completed satisfactorily.
2	Ensure staff are appropriately trained and certified to provide the highest level of service.	100 percent of clinical staff will maintain clinical certifications and licensure through required continuing education and relevant trainings.	100%	Achieved	All clinical staff attended multiple clinical trainings in FY 2015-16.
3	Ensure effective communication across community organizations to identify youth in need of service.	Increase referrals from the Rockingham County Department of Health and Human Services by at least 10 percent.	-10%	Not Achieved	Received 20 referrals in 2014-15. Received 18 referrals from DSS and 0 from PH in FY 2015-16; Youth Services needed 22 in order to reach our goal of 10% increase.
		Meet at least twice yearly with representatives from Juvenile Court, Rockingham County Schools, and the Department of Health and Human Services to provide information on programs that Youth Services offers.	2 JC Meetings 2 RCS Meetings 2 DHHS Meetings	Achieved	Youth Services Director met with representatives from RCS, RCHHS and Juvenile Court twice in FY 2015-16.
4	Maximize State and Federal funding sources to provide the service at minimal cost to Rockingham County.	At least 70 percent of Youth Services expenditures will be covered by non-County resources.	70%	Achieved	Our expenses for 2015-16 were \$861,238 and \$603,080 was covered by non-county revenue (70%).
5	Provide a quality customer experience for the youth and families we serve.	At least 90 percent of client survey respondents will indicate they are satisfied or highly satisfied with the quality of the programs provided.	100%	Achieved	Youth Services received 62 client evaluations through Q4 and all reported satisfied or highly satisfied with services received.

#	Department Goal	Objective	Year-End Actual	Achieved?	Narrative
6	Engage the community in Youth Services efforts.	Maintain at least 225 active community volunteers in Youth Services efforts. These volunteers are critical to the success of programs such as Teen Court, Community Service and Restitution, Students of Success, and Students of Promise.	188	Not Achieved	Achieved 84% of goal having 188 total volunteers. This represents unique volunteers in Youth Services programs.
7	Ensure citizens are aware of other relevant County and Community resources.	Provide 100 percent of all Youth Services clients a resource list providing information on community resources such as food distribution, homeless assistance, medical services, transportation, emergency assistance, etc.	100%	Achieved	100% of clients served in FY 2015-16 have received a community resource guide.