

# The Blue Book

## Measuring Our Progress

# The Blue Book

## Performance Measures Reader's Guide

While updating the County's Strategic Plan there was an effort to strengthen the ties between strategic planning and resource allocation throughout the organization. That effort produced an organizational framework known as Blueprint Chesterfield, which establishes departmental and divisional priorities that are designed to help individual business units better connect to the overall County mission. The framework provided by Blueprint Chesterfield enhances the organization's ability to create priorities, allocate resources accordingly, and evaluate the results. Blueprint Chesterfield allows us to easily define why we do what we do. Blueprint Chesterfield focuses on three core areas:

**Priorities** – Targeted goals/initiatives established at the divisional and departmental levels that help advance the overall, organizational goals embedded in the Strategic Plan. Priorities are reviewed annually and then updated bi-annually.

**Measures** – Underpinning the entire framework of Blueprint Chesterfield has been the development of a robust measurement system. Departments are establishing and tracking measures that supply meaningful data to guide decisions in resource allocation. Measures are collected in a central database and updated quarterly, bi-annually, and annually. (For the purposes of The Blue Book, measures are reported on a calendar year or fiscal year basis.)

**Five-Year Plan** – Recognizing that not all priority needs can be funded in a single year, the Board has adopted a rolling five-year plan that communicates a more comprehensive outlook of the County's priority needs, ultimately providing strategic direction for future years. Annually, the County reassesses the priorities identified in the five-year plan by reviewing supporting data, identifying new priority needs, and aligning those priorities with the Strategic Plan.

### **What to expect in this report:**

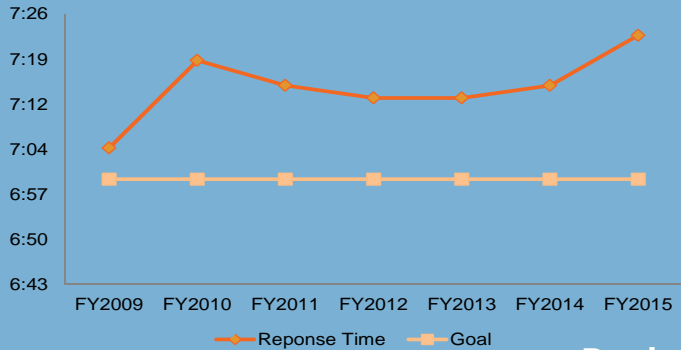
Blueprint Chesterfield relies on a robust measurement system in order to help indicate whether or not the organization is making progress on its stated goals. Accordingly, the County will produce this report, The Blue Book, as a means to communicate what measures are being tracked, what trends are emerging, and what progress is being made on various goals and priorities.

The following pages catalog the current collection of performance measures – both strategic plan level data and more specific program/service level measures – organized first and foremost by division. Within each divisional block, the reader can then find individual departments and, ultimately, learn about the measures that have been identified for each program/service area in those departments. Each measure identified in the Blue Book indicates an association to the Strategic Plan (identified by the Strategic Plan goal icon, described on the dashboard) and a departmental program. The matrix goes on to provide the reader with a general description of each measure and provide any observations to date along with a target goal for the measure (where applicable). That said, a number of measures published in The Blue Book are relatively new; therefore, historical data is unavailable. In those instances, you may see 'N/A' (not available) listed in the report. In addition, due to the timing of this report relative to our fiscal year (ending June 30), there will be a lag in data for new measures identified in FY2016, which will be reported in the FY2018 document. Furthermore, some new measures have not yet identified targets, or, as noted, might not have an applicable target.

As the performance measure process continues to move forward, The Blue Book – which will be published annually – will contain additional data points, targets, and even additional measures in some areas as we work to complement the existing mix with more quality and outcome-type measures. Future Blue Books will also include an expanded focus on analysis as trends take shape over the coming years. This Blue Book includes a dashboard of several of the key strategic plan-level measures that help to provide a higher level overview of the County's progress.

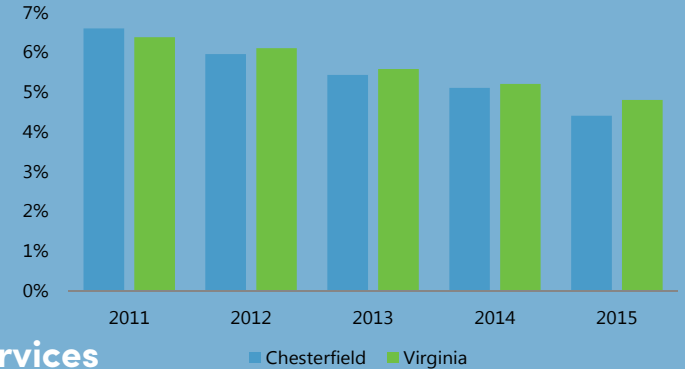
# Blue Book Dashboard

## Fire Average Priority 1 Response Times

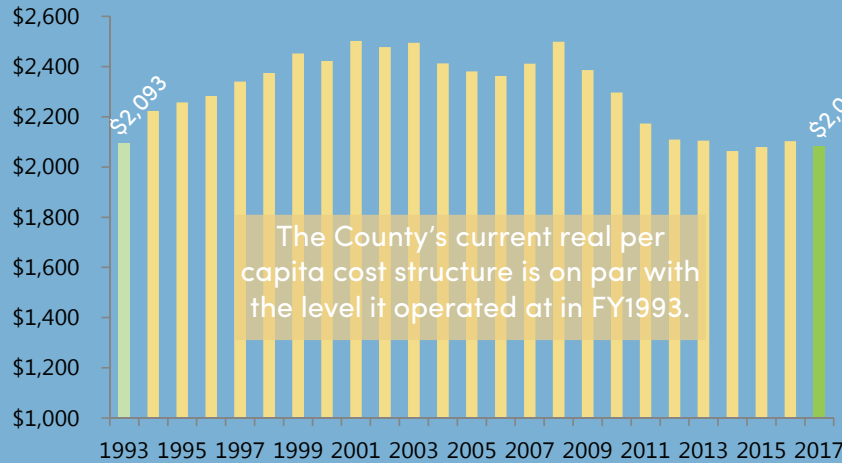


1997 to present:  
Triple AAA bond Rating

## Unemployment Rates



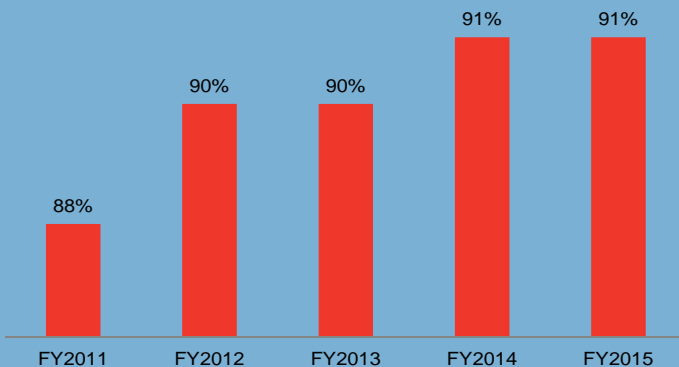
## Real, per Capita Cost of General Fund Services



Chesterfield's overall crime rate has fallen over the last **10 years** resulting in the actual number of incidents decreasing by **7.5%**

# of visitors to Metro Richmond in FY2015  
**131,000**  
resulting in an estimated local economic impact of **\$19.7 million** and a regional economic impact of nearly **\$54 million**

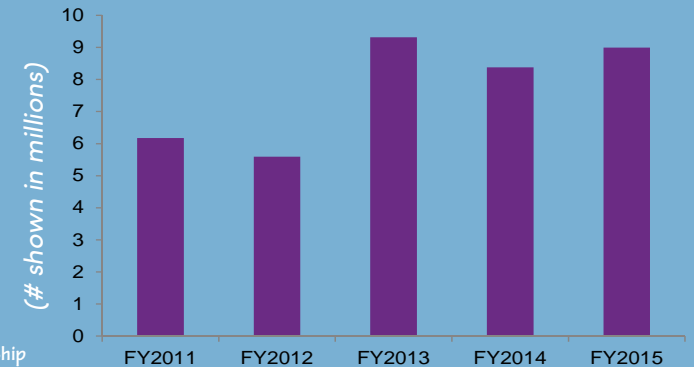
## High School Graduation Rates
















## blueprint CHESTERFIELD

- Goal 1: Model for excellence in government
- Goal 2: Safety and security
- Goal 3: Economic prosperity and educational excellence
- Goal 4: Healthy living and well-being
- Goal 5: Thriving communities and environmental stewardship












## Library and Park Visitors






Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
<b>ADMINISTRATION OF JUSTICE</b>									
<b>CIRCUIT COURT JUDGES</b>				<b>CY2012</b>	<b>CY2013</b>	<b>CY2014</b>	<b>CY2015</b>	<b>CY2016</b>	
	CCJ Support Services	Filings	Number of civil, criminal, and other filings.	N/A	N/A	14,630	14,494	<b>Target not required.</b>	All data is based on a calendar year.
		Dispositions	Number of civil, criminal, and other dispositions	N/A	N/A	13,835	13,954	<b>Target not required.</b>	All data is based on a calendar year.
<b>CLERK TO THE CIRCUIT COURT</b>									
	Case Processing	Call wait time	Average call wait time for customers in need of assistance with Civil or Criminal cases.	N/A	N/A	N/A	0:14	<b>&lt;3 minutes</b>	
	Records Processing	Call wait time	Average call wait time for customers in need of assistance from Record Room.	N/A	N/A	N/A	0:05	<b>&lt;3 minutes</b>	
	Finance and Administration	Customer Feedback	Type of feedback received from customers (e.g., positive, negative, constructive).	N/A	N/A	N/A	95.30%	<b>&gt;95.00% positive</b>	
<b>JUVENILE DOMESTIC RELATIONS COURT</b>				<b>CY2012</b>	<b>CY2013</b>	<b>CY2014</b>	<b>CY2015</b>	<b>CY2016</b>	
	JDR Court Support Services	Clearance Rate	Percentage of outgoing cases as compared to the number of incoming cases each year.	102.10%	103.00%	102.30%	101.20%	<b>100.00%</b>	Percentage of cases cleared includes those from prior years. Does not mean than 100% of cases are cleared in the year that they are received. All data is based on a calendar year.
		Court employee satisfaction	Ratings of Court employees assessing the quality of the work environment and relations between staff and management.	N/A	N/A	75.60%	81.70%	<b>80.00%</b>	All data is based on a calendar year.
*The following departments have not yet developed program measures: Commonwealth's Attorney, General District Court, Magistrate									
<b>ASSESSMENT AND COLLECTION OF TAXES</b>									
<b>COMMISSIONER OF THE REVENUE</b>									
	Assessment and Administration of Personal Property Tax	Personal property accounts	Number of personal property accounts.	N/A	N/A	N/A	372,900.00	<b>Target not required.</b>	
	Assessment, Audit, and Administration of Business Property, License, and Excise Taxes	Business accounts	Number of business accounts.	N/A	N/A	N/A	64,902.00	<b>Target not required.</b>	
	Assessment and Processing of Virginia State Income Taxes	State tax documents	Number of tax returns processed.	N/A	N/A	N/A	18,749.00	<b>Target not required.</b>	
	Administration of Real Estate Tax Relief for the Elderly/Disabled and Real Estate Tax Exemption for Disabled Veterans	Tax relief applicants	Number of tax relief applicants.	N/A	N/A	N/A	4,506.00	<b>Target not required.</b>	
<b>LICENSE INSPECTIONS</b>									
	Business License Enforcement	Business license inspections	Number of inspections performed.	1,052.00	3,490.00	1,023.00	4,079.00	<b>2,500.00</b>	
		Business licenses obtained	Number of licenses obtained for all businesses the Department has contacted. A single business may have multiple licenses.	2,353.00	2,332.00	2,044.00	2,330.00	<b>1,650.00</b>	
		Business license revenue collected	The amount of fees paid for all businesses the Department has contacted regarding obtaining the proper license.	\$1,787,538.00	\$2,170,895.00	\$1,627,503.00	\$2,641,352.00	<b>\$1,500,000.00</b>	

Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
	Registration Enforcement	Registration violations observed	A numerical count of vehicles observed in violation of section 13.60 of the County Code. The count does not include duplicate violations; once vehicles are observed in violation, they are not counted again.	8,943.00	15,046.00	13,887.00	14,616.00	<b>18,700.00</b>	
		Registration licenses obtained	A count of the number of vehicle registrations obtained by the owners of vehicles after they were observed in violation of section 13.60 of the Code of Chesterfield. A single owner may have multiple records.	17,162.00	20,886.00	20,049.00	20,866.00	<b>18,000.00</b>	
		Registration enforcement revenue collected	A summation of all revenue paid for vehicles that obtain proper registrations after they have been observed in violation of section 13.60.	\$4,381,742.00	\$5,793,878.00	\$6,280,263.00	\$6,940,446.00	<b>\$5,500,000.00</b>	
	Referral Enforcement	Referral Received	A numerical count of all license cases that are referred to the department. Referrals may come the Commissioner of the Revenue, Treasurer, Police, Zoning or Building Inspection. This is a workload indicator for the Referral Program, which focuses on enforcement of section 6 of the Code of Chesterfield County, ensuring that all businesses in the County are properly licensed.	N/A	N/A	675.00	874.00	<b>675.00</b>	
		Referral Average Days Open	Referral Average Days Open measure illustrates the quality of support the department supplies to its key customers, showing how quickly referrals are resolved.	N/A	N/A	52.00	42.00	<b>90.00</b>	Data shown is based on average number of days. Target higher than FY14 actuals due to unknown number and complexity of future referrals.
		Referral Clearance Rate	Referral Clearance Rate measure illustrates the quality of support the department supplies to its key customers.	57.42%	79.75%	70.32%	60.33%	<b>50.00%</b>	
<b>REAL ESTATE ASSESSMENTS</b>				<b>CY2012</b>	<b>CY2013</b>	<b>CY2014</b>	<b>CY2015</b>	<b>CY2016</b>	
	Commercial Assessment	Appeals to the Board of Equalization	Percentage of assessments confirmed by the court-appointed Board after citizens appeal for relief of assessment.	100.00%	59.70%	100.00%	75.00%	<b>&gt;95% of cases resulting in the assessments being affirmed by the Board of Equalization</b>	All data is based on a calendar year.
	Residential and Agricultural Assessment	Sales Ratio	The ratio between the parcels' assessed value and the sales price.	98.90%	97.90%	97.90%	97.70%	<b>97.70%</b>	All data is based on a calendar year.
		Coefficient of dispersion	The average percentage by which individual sales ratios vary from the median sale ratio.	5.15	4.45	4.18	4.09	<b>4.09</b>	All data is based on a calendar year.
	Interpreting Legal Instruments (Maintaining Accurate Title Information)	Annual number of legal instruments	Total number of deeds and transfers processed.	13,163.00	15,417.00	14,371.00	17,648.00	<b>Target not required.</b>	All data is based on a calendar year.
	Special Property/Data Management Services	Annual number of rehabilitation applications	Total number of owner applications for rehabilitation under various rehabilitation programs.	5.00	6.00	11.00	10.00	<b>Target not required.</b>	All data is based on a calendar year.
	Board of Equalization	Customer Satisfaction Survey	Customer satisfaction rating from survey sent to citizens that appealed their assessments.	97.60%	94.20%	89.70%	93.00%	<b>&gt;95% approval rating</b>	All data is based on a calendar year.
	Commercial and Residential Assessment Support	Annual number of sales and field inspections	Total number of sales and field inspections performed by assessment support division.	12,154.00	12,701.00	17,172.00	24,529.00	<b>Target not required.</b>	All data is based on a calendar year.


Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
<b>TREASURER</b>									
	Billing and Collections	Cumulative tax collection rate	Final cumulative tax collect rate by tax year.	97.98%	97.76%	98.33%	98.01%	100.00%	
	Accounting and Investments	Average yield on investments	Average yield on investments as compared to benchmarks.	0.31%	0.23%	0.27%	0.46%	Target not required.	
<b>COMMUNITY DEVELOPMENT</b>									
<b>BUILDING INSPECTIONS</b>									
	Permits	Application Entry Accuracy	Percent of application entered free of defect.	99.10%	99.10%	99.10%	99.28%	99.00%	
	Construction Inspection	Construction Inspections	Percent of construction inspections performed as scheduled.	99.94%	99.90%	99.94%	99.56%	99.50%	
	Property Maintenance	Voluntary Compliance Rate	Percent of property maintenance issues resolved without court process.	N/A	N/A	N/A	N/A	99.00%	New measure. No historical data to report. Tracking to begin in FY2016.
<b>ECONOMIC DEVELOPMENT</b>									
	New Business Attraction	Value of New Construction (Commercial and Industrial)	Dollar value of new commercial and industrial construction.	\$146,241,700.00	\$127,494,000.00	\$96,366,700.00	\$189,223,300.00	Target not required.	These figures are also inclusive of expansions on existing businesses. Data reported on calendar year basis.
		Announcement Activity	Announcement activity relative to new businesses.	\$288,850,000.00	\$77,100,000.00	\$2,081,150,000.00	\$28,600,000.00	Target not required.	
	Meadowville	Land Absorption Rate	Percent of land developed within Meadowville Industrial Park.	8.90%	17.50%	22.80%	22.80%	100.00%	Data reported on calendar year basis.
	Business Retention and Expansion	Announcement Activity	Announcement activity relative to existing businesses.	\$66,000,000.00	\$126,200,000.00	\$56,340,000.00	\$29,700,000.00	Target not required.	
		Number of Start-Up Firms	Number of firms starting businesses in Chesterfield County.	452.00	417.00	N/A	445.00	Target not required.	This data is on a 6 month delay due to reporting schedule for the Virginia Employment Commission (VEC). Data reported on calendar year basis.
	Dues and Memberships	Number of events attended by GRP and Gateway	Number of trade shows and marketing missions attended by GRP and Gateway on behalf of Chesterfield County.	38.00	50.00	68.00	57.00	57.00	
<b>ENVIRONMENTAL ENGINEERING</b>									
	Drainage Maintenance Operations	Completion of requests for service	Elapsed days to complete a service request.	17.34	19.63	22.68	22.64	21.00	
	BMP Maintenance Operations, Inspections and Testing	Inspect and perform required maintenance of BMPs for which the county is responsible	Percent of total BMP facilities inspected.	90.10%	49.98%	67.20%	80.00%	100.00%	
	Stormwater Administration, Education and Outreach, and Compliance	Pollution complaint resolution	Percent of resolution of investigations into illegal discharges to the county storm sewer system.	100%	100%	100%	100%	100.00%	
		Education/Participation	Percent of County staff trained during the two year training cycle.	N/A	N/A	N/A	N/A	100.00%	New measure. No historical data to report. Tracking to begin in FY2016.
	Water Quality	Resource Protection Area Designation Confirmations	Percentage of RPAD confirmations completed within 60 days of submittal.	N/A	N/A	N/A	N/A	38.00	New measure. No historical data to report. Tracking to begin in FY2016.
		Permit Samples Collected	Number of samples collected/Number of samples required.	N/A	N/A	N/A	N/A	90.00%	New measure. No historical data to report. Tracking to begin in FY2016.
	Environmental Construction Inspections Operations	Inspections conducted on residential, commercial, and linear land disturbance activities	Average number of inspections per month for land disturbance permitted projects.	1.58	1.83	2.00	1.77	100.00%	







Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
 	Residential and Commercial Construction Plans Review	Subdivision development projects reviewed	Percent of initial project reviews completed within 30 days of submission.	100% (to 45 day state standard for FY2012)	100% (to 45 day state standard for FY2013)	54% (to 30 day CD standard for FY2014)	100%(to 30 day CD standard for FY2015)	<b>100.00%</b>	The 30 day Community Development (CD) customer service standard for plans review was applied starting in FY2014. For prior years, the standard was based upon the state's regulatory timeframe of 45 days.
		Commercial site projects reviewed	Percent of initial project reviews completed within 30 days of submission.	100% (to 45 day state standard for FY2012)	100% (to 45 day state standard for FY2013)	97% (to 30 day CD standard for FY2014)	97.3% (to 30 day CD standard for FY2015)	<b>100.00%</b>	The 30 day Community Development (CD) customer service standard for plans review was applied starting in FY2014. For prior years, the standard was based upon the state's regulatory timeframe of 45 days.
	Street Signs	Replacement or repair of damaged, missing, or deteriorated street signs	Elapsed days to complete a sign repair or replacement.	N/A	N/A	N/A	2.00	<b>5.00</b>	
<b>PLANNING</b>									
	Code Compliance - CDBG	Code compliance service in CDBG areas	Number of households served in CDBG program neighborhoods.	804.00	1180.00	973.00		<b>Target not required.</b>	
	Plans and Information	Comprehensive plan implementation	Number of Comprehensive Plan Phase II implementation steps implemented.	N/A	2.00	8.00	7.00	<b>31.00</b>	The target represents the number of total remaining steps to be implemented.
		Housing inventory balance	The ratio between single family residential units and all other types of housing constructed.	80.90%	80.70%	80.90%	80.00%	<b>Target not required.</b>	
 	Development Review	Commercial development activity	Total square footage reviewed and approved for commercial use.	N/A	N/A	N/A	N/A	<b>Target not required.</b>	New measure. No historical data to report. Tracking to begin in FY2016.
		Miles of sidewalk and pedestrian paths	Number of miles of sidewalks and pedestrian approved as part if the site plan and subdivision review process.	N/A	N/A	N/A	N/A	<b>Target not required.</b>	New measure. No historical data to report. Tracking to begin in FY2016.
	Planning Commission and Board of Zoning Appeals	Planning project work program	Number of Planning Commission work program projects completed annually.	N/A	3.00	12.00	10.00	<b>Target not required.</b>	
<b>TRANSPORTATION</b>									
	Development Review	Timeliness of reviews	Percent of site plans and subdivisions that are reviewed within the County's prescribed timeframes.	96.00%	90.00%	88.00%	90.00%	<b>90.00%</b>	
	Project Management	Project initiation	Percent of CIP projects initiated within one year of funding becoming available.	N/A	N/A	N/A	100.00%	<b>90.00%</b>	
	Long Range Planning	Network level of service	Percent of secondary roads functioning at an overall Level of Service D.	N/A	N/A	N/A	95.00%	<b>100.00%</b>	
















Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
<b>UTILITIES</b>									
	Administrative Services, Customer Service, Finance and Debt Services	Average customer bi-monthly bills in the region	Benchmark, track, and maintain sufficient data regarding utility rates and bi-monthly bills in the region.						
			Chesterfield	\$94.76	\$99.04	\$103.94	\$108.98		
			Henrico	\$124.53	\$130.68	\$137.24	\$144.10		
			Hanover	\$156.26	\$157.53	\$161.30	\$164.62		
			Richmond	\$169.08	\$174.69	\$214.76	\$231.94		
		Triple AAA bond rating	Maintain a Triple AAA bond rating. Rating achieved as a results of review by the three bond rating agencies.	Triple AAA	Triple AAA	Triple AAA	Triple AAA	Triple AAA	
	Engineering and Development	Construction plans review	Percent of plans reviewed within 15 days.	99.00%	99.40%	100.00%	95.69%	95.00%	
		Plans tracking	Percent of project as-builts turned in within two days of tie-in.	87.00%	97.00%	85.00%	98.00%	95.00%	
		Plans mapping	Percent of as-builts mapped within 40 days.	66.70%	100.00%	100.00%	99.00%	95.00%	
	Right of Way	Subdivision plat review	Percent of subdivision plats reviewed within established County time frames.	100.00%	100.00%	95.00%	97.00%	95.00%	
	Water - Operation Maintenance	Drinking water regulation compliance	Percent of time that Chesterfield County Utilities meets all of the health-related drinking water standards in the US National Primary Drinking Water Regulations.	100.00%	100.00%	100.00%	100.00%	100.00%	
	Water - CIP	Rate stabilization funding	Fund the rate stabilization fund at 100% of annual depreciation of fixed assets.	50.00%	70.00%	100.00%	100.00%	100.00% of depreciation expense	
	Wastewater - Operation Maintenance	Wastewater permit compliance	Percent of Chesterfield County compliance with the effluent quality standards in the Virginia Pollutant Discharge Elimination System permits.	100.00%	99.88%	99.88%	99.83%	100.00%	
	Wastewater - CIP	Rate stabilization funding	Fund the rate stabilization fund at 100% of annual depreciation of fixed assets.	50.00%	70.00%	100.00%	100.00%	100.00% of depreciation expense	
<b>GENERAL GOVERNMENT</b>									
<b>BUDGET AND MANAGEMENT</b>									
	Budget Operations	General Fund expenditures per capita	Indicates per 1,000 citizens the level of general fund dollars spent, adjusted to reflect inflation.	\$2,109.00	\$2,105.00	\$2,080.00	\$2,109.00	Target not required.	
	Capital Planning	General obligation bond rating	Rating achieved as a result of debt sale or review by the three bond rating agencies.	Triple AAA	Triple AAA	Triple AAA	Triple AAA	Triple AAA	
	Capital Planning	Reserve for Capital General Fund Transfer to the CIP as percentage of general fund expenditures	General Fund cash transfer to the Capital Improvement Program stated as a percentage of the general fund expenditures.	4.28%	4.29%	4.68%	4.51%	5.00%	Budgeted transfer to RFCIP.
	Capital Planning	Total General Fund Debt Service as a percentage of general fund expenditures	Debt service expenditures stated as a percentage of total general fund expenditures.	7.20%	6.90%	7.05%	7.08%	10.00% Cap	Adopted financial policy.
<b>BUDGET AND MANAGEMENT - COMMUNITY DEVELOPMENT BLOCK GRANT</b>									
	Community Development Block Grant	Public facilities or infrastructure assistance	Total number of residents that have improved access or access to new public facilities or infrastructure.	2,583.00	2,532.00	2,780.00	10,924.00	10,706.00	Public infrastructure improvements to the Providence Middle School/Davis Elementary sites are included in FY2016.
	HOME Investment Partnership Grant	Housing assistance	Number of persons assisted with 1) down payment assistance to purchase their first home in the County, or 2) housing repairs.	21.00	18.00	38.00	17.00	35.00	
<b>CLERK TO THE BOARD</b>									
	Coordinate/Support Board of Supervisors Meetings	Speakers during public comment period	Number of speakers during public comment periods of regular meetings.	N/A	N/A	108.00	46.00	Target not required.	
	Management of Official Records	Granicus views of official records	Number of times minutes, agenda, and Board of Supervisor packets are viewed on Granicus.	N/A	N/A	3,800.00	13,205.00	Target not required.	



























Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
<b>COUNTY ADMINISTRATION</b>									
	Board Support	Board of Supervisor information requests	Number of Board of Supervisor information requests.	77.00	90.00	86.00	133.00	Target not required.	
	General Government	Citizen Satisfaction Survey results	Indicates the County citizen's satisfaction on quality of life as a resident of Chesterfield County.	94.00%	N/A	83.00%	N/A	90.00%	Survey completed every other year.
	Constituent Services	CAREs issues handled	Number of issues handled by the County Administrator Response System (CAREs).	N/A	N/A	244.00	42.00	Target not required.	
	Committee on the Future	Recommendations implemented	Percent of recommendations implemented.	80.40%	82.60%	83.00%	82.10%	Target not required.	
<b>COUNTY ATTORNEY</b>									
	Legal Services	Cost of legal services per capita	Total cost of budget/County population	4.94	4.94	5.02	5.12	Target not required.	
<b>DEPARTMENT OF COMMUNICATIONS AND MEDIA</b>									
	Strategic Communications and Media Relations	Assistance and consultations provided to the customer base	The number of strategic communications and media relations activities that contribute to the achievement of the County's goals.	N/A	N/A	N/A	2,166.00	Target not required.	New measure. FY2015 data tracked three quarters.
	Public Information and Community Relations	Interactions and engagements received by category	The number of phone calls, FOIA requests, social media and department assistance requests received.	N/A	N/A	N/A	37,141.00	Target not required.	New measure. FY2015 data tracked three quarters.
	Television Production and Photography Media Services	Videography productions and photography services	The number of photography services provided to other departments and original video productions produced.	N/A	N/A	N/A	95.00	Target not required.	New measure. FY2015 photography data tracked three quarters and videography data tracked two quarters.
<b>EMPLOYEE MEDICAL CENTER</b>									
	Occupational Health Services	Ratio of days lost per workers' compensation claim	The number of days lost for work-related injuries and illnesses compared to the total number of claims.	N/A	N/A	N/A	N/A	Target not required.	New measure. No historical data to report. Tracking to begin in FY2016.
	Non-Occupational Health and Wellness Services	Cost avoided in claims submitted to Anthem	The dollar amount of claims that would have been submitted to Anthem if employees had to go to their primary physician instead of the Employee Medical Center.	\$190,000.00	\$222,000.00	\$303,200.00	\$390,300.00	Target not required.	
	C-Fit Wellness Program	Employee satisfaction/engagement	Percent favorable from the Employee Engagement survey.	N/A	N/A	N/A	67.00%	Will be compared to national norms until there is trend data.	
<b>HUMAN RESOURCE MANAGEMENT</b>									
	Employee Benefits	Annual Benefits Value	The average cost of benefits per employee calculated as a percentage of base salary.	52.90%	51.70%	51.34%	53.44%	Target not required.	
	Classification and Compensation	Compa Ratio	Ratio of actual County salaries to the sum of the salary range midpoints.	88.00%	91.00%	89.00%	90.00%	95.00%	
	Employment and Volunteer Services	Percent of new hires successfully completing probation	Percent of new hires that are still employed after one year probationary period.	83.00%	75.50%	77.30%	79.48%	Target not required.	
	Employee Relations	Voluntary Turnover	Percent of workforce separating voluntarily.	4.60%	4.70%	5.40%	5.50%	Target not required.	
	Employee Medical Center Business Management	Employment Engagement	Percent favorable from the Employee Engagement survey.	N/A	N/A	N/A	67.00%	Will be compared to national norms until there is trend data.	
<b>INTERGOVERNMENTAL RELATIONS</b>									
	Legislative Operations/Government Relations	Number of bills impacted by County efforts in each General Assembly	Number of bills that County staff has directly worked on to pass if beneficial, defeat if harmful, or amend if needed to mitigate potential detrimental impacts to the County.	7.00	7.00	11.00	18.00	Target not required.	











Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
TRAINING, LEARNING AND PERFORMANCE CENTER									
	Learning and Development	Citizen rating of customer service	The County citizens' overall rating of the quality and manner in which services are provided by Chesterfield County employees.	82.20%	N/A	79.00%	N/A	85.00%	Survey completed every other year.
		Senior leader positions internally filled	Percent of senior leader positions internally filled. Demonstrates the impact that learning and development efforts prepare County leaders for greater leadership roles and promotional opportunities.	N/A	N/A	63.00%	67.00%	50.00%	
		Learning's 'Impact of the Business' (Level 4)	The business impacts due to employee learning being applied to process improvements, time/cost reduction, cost avoidance/saving in each department.	\$50,545.00	\$134,342.00	\$273,433.00	\$0.00	\$250,000.00	Data not collected in FY2015.
	Performance Consulting	Compliance with Blueprint Chesterfield	Percent of Division/Departments in compliance with Blueprint Chesterfield.	N/A	N/A	100.00%	100.00%	100.00%	
		Consulting requests	Number of requests for our services to remedy a departmental/agency performance or training need or deficiency.	N/A	N/A	112.00	627.00	Target to be determined once trend data is established.	Directed tracking plan began in January 2015.
		Customers served	Numbers of customers served from services provided by the Center staff to remedy a departmental/agency performance or training.	N/A	N/A	1,971.00	3,835.00	Target to be determined once trend data is established.	Directed tracking plan began in January 2015.
	Measurement and Evaluation	Strategic measure reporting	Percent of strategic measures reported in ClearPoint in a timely manner. This measure assesses how diligent county departments are at reporting data that is associated with the County's strategic plan.	N/A	N/A	N/A	95.00%	100.00%	
		Surveys deployed	The total number of surveys deployed through Checkbox, SurveyTracker, eListen, Corporate Pulse or any other software that has the capability to collect information from individuals using electronic or paper means.	N/A	N/A	120.00	101.00	75.00	
HUMAN SERVICES									
ADULT AND JUVENILE DRUG COURTS									
 	Adult Drug Court	New Charges	Percent of participants that are charged with new offenses since entering drug court.	5.00%	6.00%	1.00%	6.00%	<10.00%	
		Retention	Percent of participants retained in drug court treatment.	73.00%	77.00%	72.00%	74.00%	75.00%	
		Drug Screens	Percent of participants testing negative on drug screens.	99.00%	99.00%	99.00%	99.00%	99.00%	
		Employment	Percent of participants working.	95.00%	96.00%	95.00%	95.00%	85.00%	
		Restitution	Percent of participants paying restitution owed.	98.00%	98.00%	100.00%	100.00%	95.00%	
 	Juvenile Drug Court	New Charges	Percent of participants that are charged with new offenses since entering drug court.	8.00%	20.00%	10.00%	12.00%	<15.00%	
		Retention	Percent of participants retained in drug court treatment.	88.00%	65.00%	85.00%	88.00%	75.00%	
		Drug Screens	Percent of participants testing negative on drug screens.	99.00%	99.00%	99.00%	99.00%	99.00%	
		Accountability	Percent of participants working/in school/community service work.	100.00%	100.00%	93.00%	94.00%	85.00%	
		Restitution	Percent of participants paying restitution owed.	100.00%	100.00%	100.00%	100.00%	95.00%	



Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
<b>CHESTERFIELD ACCESS</b>									
	Access Chesterfield	On-time Performance	Percent of on-time trips (picked up within 30 minute window) for each quarter.	99.93%	99.99%	83.00%	77.00%	<b>100.00%</b>	
		Customer Satisfaction	Feedback from customer satisfaction survey.	78.00%	N/A	77.00%	N/A	<b>96.00% or greater</b>	The citizen satisfaction survey is reviewed every two years.
		Total number of trips	A trip is counted as reaching desired destination one way for one individual; the return trip home is counted as a second trip.	53,707.00	54,242.00	48,019.00	49,629.00	<b>50,000.00</b>	Temporary contract from 7/1/14-11/30/14. New vendor beginning 12/1/14.
<b>COMMUNITY CORRECTIONS</b>									
	Pre- and Post-Trial Services	Pre-trial investigations	Number of pre-trial investigations completed.	2,930.00	2,898.00	2,571.00	2,512.00	<b>2,500.00</b>	
		Pre-trial supervision	Number of pre-trial placements for supervision.	1,212.00	1,165.00	1,288.00	1,175.00	<b>1,200.00</b>	
		Pre-trial appearance rate	Percent of individuals under pre-trial supervision who are present for court hearings.	97.00%	97.00%	97.00%	97.00%	<b>97.00%</b>	
		Post-trial supervision	Number of post-trial placements for supervision.	2,356.00	2,273.00	2,059.00	2,027.00	<b>2,100.00</b>	
		Successful post-trial closures	Percent of successful closure in post-trial cases.	65.00%	68.00%	65.00%	74.00%	<b>71.00%</b>	
		Cost of supervision	Cost per day of supervision in pre-trial and post-trial cases.	\$3.70	\$3.90	\$3.98	\$3.97	<b>&lt;\$4.50</b>	
	Center of Risk Reduction and Day Reporting Center	Referrals for evaluation	Number of referrals for service that are performed by staff.	114.00	264.00	288.00	323.00	<b>300.00</b>	The Day Reporting Center transitioned to the Center of Risk Reduction (a shorter program that serves more clients) during FY2013.
		Supervision days	Number of supervision days.	18,653.00	13,834.00	14,803.00	15,265.00	<b>15,500.00</b>	Represents the total number of supervision days for all clients.
		Successful CORR closure	Percent of individuals in CORR who completed the program successfully.	25.00%	24.00%**/43.00%*	25.00%	41.00%	<b>65.00%</b>	*CORR December-June of FY2013. **Includes Day Reporting Center July 2012 through November 2012.
		Cost of supervision	Cost per day of supervision/treatment for cases supervised in CORR.	\$23.36	\$30.16	\$30.89	\$28.57	<b>\$30.00</b>	
	Domestic and Sexual Violence Resource Center	Victims served	Total number of primary victims served.	402.00	533.00	432.00	472.00	<b>Target not required.</b>	
		Secondary victims served	Total number of secondary victims served.	366.00	293.00	446.00	412.00	<b>Target not required.</b>	
	Dual Treatment Track	Evaluations	Number of evaluations completed by staff.	100.00	85.00	100.00	93.00	<b>75.00</b>	
		Supervision days	Number of supervision days.	9,591.00	8,580.00	9,856.00	10,757.00	<b>9,300.00</b>	Represents the total number of supervision days for all clients.
		Cost of supervision	Cost per day of supervision/treatment for cases supervised in DTT.	\$33.50	\$37.21	\$33.97	\$33.16	<b>&lt;\$38.00</b>	
	Operations Management	Client fees	Amount of supervision fees collected from post-trial clients.	\$106,082.25	\$151,571.48	\$151,235.78	\$139,521.11	<b>\$160,000.00</b>	

Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
<b>COMPREHENSIVE SERVICES</b>									
	Administrative Services	Children served by CSA	Number of children served by CSA annually.	235.00	263.00	295.00	334.00	<b>315.00</b>	
		Fiscal and program compliance rate	Percent of fiscal and program compliance via internal/external audits.	100% compliance and \$0 refunded	100% compliance and \$0 refunded	100% compliance and \$0 refunded	100% compliance and \$0 refunded	<b>100% compliance and \$0 refunded</b>	
	Mandated Services	CSA costs for community based services	Percent of total CSA costs for community based services for eligible children/families. Community based services are more cost efficient and allow children to receive aid while residing in or transitioning to their home setting.	5.00%	4.00%	4.00%	6.00%	<b>6.00%</b>	
		Children returning to family setting from residential treatment program	Percent of out of home placements that are discharged to a home setting.	90.00%	81.00%	63.00%	70.00%	<b>81.00%</b>	
	Non-Mandated Services	CSA costs for community based services	Percent of total CSA costs for community based services for eligible children/families. Community based services are more cost efficient and allow children to receive aid while residing in or transitioning to their home setting.	1.00%	1.00%	2.00%	<1.00%	<b>5.00%</b>	
<b>COOPERATIVE EXTENSION</b>									
	Agriculture and Natural Resources	Number of program attendees	Number of people who participated in agricultural/natural resource programs.	N/A	N/A	N/A	34,061.00	<b>50,000.00</b>	
	Family and Consumer Sciences	Number of program attendees	Number of people who participated in family/consumer science programs.	N/A	N/A	N/A	3,372.00	<b>11,000.00</b>	
	4-H Youth Development	Number of program attendees	Number of people who participated in 4-H programs.	N/A	N/A	N/A	19,376.00	<b>13,000.00</b>	
<b>HEALTH</b>									
	School Health Services	Case management	Percent of CCPS students with a health plan receiving case management services.	N/A	N/A	N/A	N/A	<b>100.00%</b>	New measure. No historical data to report. Tracking to begin in FY2016.
	Medical Services	Communicable disease	Percent of Priority 1 disease investigations initiated within Public Health Emergency Preparedness (PHEP) required timeframes.	80.00%	84.00%	90.00%	95.00%	<b>100.00%</b>	
		Immunization	Percent of two-year-old children served by the Department with up to date immunizations.	90.00%	87.00%	89.00%	88.00%	<b>90.00%</b>	
		Nursing home preadmission screening	Percent of screenings completed within the state mandated 30-day time frame.	N/A	N/A	N/A	100.00%	<b>100.00%</b>	
	Food Program	EH - Food Inspections	Percent of scheduled routine inspections completed within 30 days.	N/A	N/A	N/A	83.00%	<b>100.00%</b>	
	Soil Program	EH- Soil Applications	Percent of failing Onsite Sewage Systems corrected within 60 days of the Health Department becoming aware of the issue.	N/A	N/A	N/A	54.00%	<b>43.00%</b>	
	Administration	Customer Service	Percent of customers who rate services above expectations.	N/A	N/A	N/A	85.00%	<b>85.00%</b>	
<b>JUVENILE DETENTION HOME</b>									
	Secure Detention Operations	Compliance	Department of Juvenile Justice (DJJ) compliance rate.	99.00%	99.00%	99.00%	99.00%	<b>99.00%</b>	There are 359 DJJ regulations.
<b>JUVENILE PROBATION</b>									
	Court Service Unit Support	Criminal intakes	Number of criminal intakes.	5,275.00	3,866.00	3,636.00	3,500.00	<b>Target not required.</b>	
		Domestic/civil intakes	Number of domestic relations intakes.	5,137.00	5,001.00	5,694.00	5,500.00	<b>Target not required.</b>	



Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes	
<b>LAW LIBRARY</b>										
	Public Law Library Customer Services			SEE LIBRARY						
	Public Law Library Materials and Collections			SEE LIBRARY						
<b>LIBRARY</b>										
	Public Library Customer Services	Customer service transactions	Number of customer service transactions.	4,984,174.00	4,569,928.00	4,353,940.00	4,104,784.00	<b>4,140,607.00</b>		
		Customer service transactions provided per capita	Number of customer service transactions provided per capita.	15.60	14.10	13.30	12.40	<b>12.40</b>		
		Transaction cost	Cost per customer service transactions.	\$1.03	\$0.99	\$1.09	\$1.05	<b>\$1.04</b>		
		Visitors	Number of combined library visits.	1,345,052.00	4,639,926.00	3,927,804.00	3,661,350.00	<b>3,671,500.00</b>		
		Library visits per capita	Number of library visits per capita.	4.20	3.80	3.60	3.50	<b>3.50</b>		
		Library visits per customer service staff (FTE)	Number of library visits per customer service staff (full-time equivalent).	14,573.00	13,155.00	12,956.00	12,763.00	<b>11,376.00</b>		
	Public Library Materials and Collections	Library materials usage	Total library materials usage.	3,936,793.00	4,043,135.00	5,081,592.00	6,469,946.00	<b>6,526,410.00</b>		
		Library materials usage per capita	Total library materials usage per capita.	12.30	12.52	15.49	19.50	<b>19.50</b>		
		Cost per usage	Materials cost per usage.	\$0.21	\$0.26	\$0.22		<b>\$0.22</b>		
		Total volumes	Total volumes in collection.	818,016.00	841,028.00	876,092.00	915,177.00	<b>937,000.00</b>		
		Volumes per capita	Number of volumes per capita.	2.60	2.60	2.70	2.80	<b>2.80</b>		
		Turnover	Employee turnover rate.	3.30%	3.00%	2.80%	2.60%	<b>2.60%</b>		
		Expenditures for library materials	Amount expended for library materials.	\$836,937.00	\$1,070,825.00	\$1,138,743.00	\$956,181.00	<b>\$1,138,743.00</b>		
		Recommended standard	Percentage of the recommended standard met.	53.40%	67.50%	70.70%	58.60%	<b>69.80%</b>		
Materials expenditure per capita	Library materials expenditure per capita.	\$2.62	\$3.32	\$3.47	\$2.87	<b>\$3.42</b>				
	Public Library Information Systems	Self-service transactions	Number of self-service transactions.	5,755,921.00	5,992,786.00	6,455,871.00	7,604,461.00	<b>7,652,779.00</b>	Includes online transactions.	
		Self-service transactions per capita	Number of self-service transactions per capita.	18.04	18.55	19.68	22.88	<b>22.83</b>		
		Transactions processed through self-service	Percent of all library transactions processed through self-service.	53.60%	59.70%	59.70%	64.90%	<b>64.90%</b>		
<b>MENTAL HEALTH SUPPORT SERVICES</b>										
	Emergency Services	On-call emergency services response time	Average amount of time for on-call emergency services clinicians to respond to pages.	9.00	7.00	7.00	6.00	<b>10.00</b>	Data reported in minutes.	
	Case Management	Annual physicals	Percent of consumers with mental health issues that have had an annual physical.	N/A	N/A	N/A	N/A	<b>Target not required.</b>	New measure; target not yet identified. No historical data to report. Tracking to begin in FY2016.	
	Services for Children and Families	New referrals wait time	Average wait time for new referrals for CAST-MH or SA services.	46.00	30.00	28.00	38.00	<b>14.00</b>		
	Infant/Part C	Child progress rate	Percent of children that maintain or improve functioning to a level near or comparable to same age peers as evidenced by OSEP indicators.	50.00%	50.00%	80.00%	77.00%	<b>80.00%</b>		
	Families First	School/employment rate	Number of Families First program participants that are in school or employed.	N/A	N/A	N/A	52.00	<b>Target not required.</b>		
 	Mental Health and Substance Abuse Services	Adult mental health session wait time	Average wait time for face-to-face adult mental health sessions.	25.00	23.00	23.00	26.00	<b>14.00</b>		
		Psychiatric evaluation wait time	Average wait time for face-to-face psychiatric evaluations.	20.00	20.00	19.00	18.00	<b>30.00</b>		
		Adult substance abuse services wait time	Average wait time for non-priority consumers requesting adult substance abuse services.	25.00	22.00	20.00	19.00	<b>10.00</b>	Data reported in days.	
	Intellectual Disability and Developmental Services	Consumer clinical path outcomes	Percent of consumers who meet at least two projected outcomes on their clinical path.	87.00%	74.00%	66.00%	67.00%	<b>75.00%</b>		
		Consumer ISP objectives	Percent of consumers who are meeting their ISP objectives.	62.00%	63.00%	63.00%	60.00%	<b>75.00%</b>		






Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
<b>PARKS AND RECREATION</b>									
	Central Administration	Sports tourism participants and visitors	Total number of participants and visitors to sports tourism events in Chesterfield County.	177,019.00	197,138.00	257,294.00	220,855.00	<b>258,000.00</b>	
	Recreation Administration	Recreation program participants	Total number of participants in recreation programs.	191,139.00	198,599.00	205,545.00	220,855.00	<b>209,700.00</b>	
	Athletics	Athletic program/event participants	Total number of participants in athletic programs/events.	57,954.00	62,929.00	69,359.00	89,158.00	<b>70,700.00</b>	
	Community Recreation	Community recreation program/event participants	Total number of participants in community recreation programs/events.	83,850.00	90,894.00	86,465.00	87,048.00	<b>88,200.00</b>	
	Outdoors	Outdoor, adventure, and nature center program/event participants	Total number of participants in outdoors/adventure/nature center programs/events.	27,962.00	30,440.00	34,391.00	31,248.00	<b>35,100.00</b>	
	Henricus Historical Park	Henricus Historical Park visitors	Total number of visitors to Henricus Historical Park.	37,387.00	37,316.00	40,108.00	33,400.00	<b>48,128.00</b>	
	Parks Administration	Outdoor park facility visitors	Total number of visitors at outdoor park facilities.	4,250,186.00	4,674,494.00	4,451,582.00	5,335,987.00	<b>4,450,000.00</b>	Expanded tracking locations for FY2015.
	Parks	14-day mowing cycle	Percent of 14-day mowing cycle met.	N/A	N/A	N/A	77.00%	<b>80.00%</b>	
	Park Planning and Construction Management	Project completion	Percent of projects completed on schedule.	N/A	N/A	N/A	N/A	<b>80.00%</b>	New measure. No historical data to report. Tracking to begin in FY2016.
<b>SENIOR ADVOCATE</b>									
	Programs and Events for Older Adults	Program attendance	Number of program participants.	4,259.00	4,683.00	5,157.00	4,998.00	<b>5,200.00</b>	
<b>SOCIAL SERVICES</b>									
	Child Welfare	Child Protective Services referrals	Number of valid Child Protective Services referrals for family assessments and investigations.	787.00	712.00	758.00	788.00	<b>Target not required.</b>	
	Day Care	Child care assistance	Number of families receiving child care assistance.	625.00	439.00	310.00	394.00	<b>Target not required.</b>	
	Virginia Initiative for Employment, Not Welfare (VIEW)	Participants employed or in job readiness programs	Number of VIEW participants that are employed or in job readiness programs.	N/A	N/A	N/A	210.00	<b>226.00</b>	
	Adult Services	Adult Protective Service referrals	Number of valid Adult Protective Services referrals.	389.00	455.00	462.00	464.00	<b>Target not required.</b>	
	Integrated Intake	Requests for assistance	Number of assessments completed.	3,594.00	3,494.00	2,753.00	2,925.00	<b>1,542.00</b>	
	Public Assistance	Programs with unduplicated counts	Number of programs (TANF, SNAP, and Medicaid) with unduplicated counts.	48,568.00	50,757.00	52,610.00	56,895.00	<b>Target not required.</b>	
	Housing Choice Voucher Program	Housing assistance	Number of families receiving Housing Choice Voucher program assistance.	532.00	532.00	457.00	539.00	<b>Target not required.</b>	

Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
<b>VICTIM WITNESS ASSISTANCE</b>									
	Victim Services (Main Court)	Victims served	Number of victims served.	714.00	577.00	503.00	443.00	<b>Target not required.</b>	
	Domestic Violence (JDR Court)	Victims served	Number of victims served.	1,012.00	838.00	842.00	983.00	<b>Target not required.</b>	
	Sexual Assaults (JDR Court)	Victims served	Number of victims served.	137.00	134.00	105.00	180.00	<b>Target not required.</b>	
<b>VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT</b>									
	First Offender	Program completion	Percentage of participants successfully completing the program.	81.00%	89.00%	92.00%	87.00%	<b>75.00%</b>	
	Family Resource	Program completion	Percentage of participants successfully completing the program.	93.00%	91.00%	84.00%	96.00%	<b>75.00%</b>	
	Program Support	Program completion	Percentage of participants successfully completing the program.	100.00%	100.00%	0.00%	88.00%	<b>75.00%</b>	Only 1 completion in FY2014, which was unsuccessful.
	Adolescent Reporting Center	Program completion	Percentage of participants successfully completing the program.	88.00%	95.00%	75.00%	78.00%	<b>75.00%</b>	
	Home Incarceration	Program completion	Percentage of participants successfully completing the program.	92.00%	90.00%	82.00%	93.00%	<b>75.00%</b>	
	Weekenders	Program completion	Percentage of participants successfully completing the program.	88.00%	94.00%	94.00%	90.00%	<b>75.00%</b>	
<b>YOUTH PLANNING AND DEVELOPMENT</b>									
	Youth Planning and Development	Financial resources	Dollars leveraged through public/private partnerships.	\$348,650.00	\$364,360.00	\$372,679.00	\$397,083.00	<b>\$250,000.00</b>	

Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
<b>MANAGEMENT SERVICES</b>									
<b>ACCOUNTING</b>									
	Accounts Payable	Invoices paid	Percent of invoices paid within 30 days of the invoice date.	82.00%	81.00%	78.00%	80.00%	<b>82.00%</b>	
	Payroll	Accuracy rate of payroll checks issued	Payroll staff's accuracy of producing payroll checks.	99.88%	99.88%	99.89%	99.87%	<b>99.80%</b>	
	Financial Record Keeping and Reporting	Booked financial statement audit adjustments	Number of booked financial statement adjustments from independent audit.	0.00	1.00	0.00	0.00	<b>0.00</b>	
		Unmodified audit opinion	Independent opinion on County's financial statements.	Yes	Yes	Yes	Yes	<b>Yes</b>	
	Accounts Receivable	Account receivables collected	Percent of miscellaneous accounts receivable collected.	97.00%	97.00%	98.00%	98.00%	<b>98.00%</b>	
	Fiscal Agent Administration	Booked financial statement audit adjustments	Number of booked financial statement adjustments from independent audit.	0.00	0.00	0.00	0.00	<b>0.00</b>	
<b>GENERAL SERVICES</b>									
<b>GENERAL SERVICES - SECURITY</b>									
	Security Management	Percent of secured square footage	Percentage of County facility square footage protected by security system installations or improvements.	N/A	N/A	57.20%	61.40%	<b>80.00%</b>	
<b>GENERAL SERVICES - ENERGY MANAGEMENT</b>									
	Energy Management	Energy use, as measured in BTUs, per square foot in County facilities with Energy Management Programs	Consistent utilization of energy in County facilities where energy management practices and programs have been implemented.	105.47	102.64	101.53	88.91	<b>105.00</b>	
<b>GENERAL SERVICES - FACILITY MANAGEMENT - BUILDINGS AND GROUNDS</b>									
	Facility and Grounds Maintenance	Square feet maintained per maintenance worker above IFMA benchmark	The percentage of square feet maintained by County maintenance workers above national standards.	28.00%	23.00%	14.00%	8.00%	<b>14.00%</b>	
	Custodial services	Square footage cleaned per custodian above IFMA benchmark	The percentage of square feet maintained by County custodians above national standards.	2.00%	7.00%	7.00%	4.00%	<b>5.00%</b>	
<b>GENERAL SERVICES - DOCUMENT SERVICES</b>									
	Printing/Copying Documents	Impressions per line staff employee	The total number of impressions made by line staff at the Printing Center.	1,317,193.00	1,446,491.00	1,410,185.00	1,812,614.00	<b>1,300,000.00</b>	
<b>GENERAL SERVICES - WASTE AND RESOURCE RECOVERY</b>									
	Convenience Center Operations	Landfill diversion rate	The percentage of waste that is diverted out of landfills through recycling or reuse programs.	38.30%	43.30%	38.00%	39.60%	<b>25.00%</b>	
	Curbside Recycling	Annual tons recycled	The total tonnage recycled by Chesterfield households as part of the curbside recycling program.	13,047.00	13,598.00	12,496.00	12,328.00	<b>12,000.00</b>	
	Litter Collection and Education	Miles of roadside litter collected	The total number of roadway miles cleaned through litter collection programs.	5,593.00	4,650.00	3,517.00	3,051.00	<b>3,500.00</b>	
	Tax Relief Waste Collection	Program participants	The total number of participants in the tax relief waste collection program.	1,755.00	2,024.00	2,275.00	2,451.00	<b>2,500.00</b>	Program being phased out.
<b>GENERAL SERVICES - FACILITY MANAGEMENT- CAPITAL PROJECTS MANAGEMENT</b>									
	Capital Project Management (CPM)	Construction contract change order percentage	Average cost of change orders as a percentage of total construction contract.	9.80%	10.80%	11.90%	7.10%	<b>10.00%</b>	
<b>GENERAL SERVICES - AIRPORT</b>									
	Airport Operations	Personal property taxes generated	The total personal property taxes generated by airplanes housed at the Chesterfield County Airport.	\$231,300.00	\$207,200.00	\$191,002.00	\$184,109.00	<b>\$300,000.00</b>	
		Average percentage of T-Hangars occupied	The percentage of occupied small airplane hangars.	75.00%	76.00%	75.00%	74.00%	<b>88.00%</b>	




Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
GENERAL SERVICES - RADIO SHOP									
	Radio Tower Maintenance	Public safety radio system availability rate	The availability rate of the public safety radio system.	99.9980%	99.9980%	99.9990%	99.9990%	99.9990%	
	Radio Operations and Installations								
GENERAL SERVICES - FLEET MANAGEMENT									
	Heavy Vehicle Shop Maintenance	Vehicle availability rate	A strategic level measure demonstrating vehicle availability that is based on the availability of school buses, fire apparatus, and police cruisers.	95.00%	94.00%	97.00%	96.00%	95.00%	
	Light Vehicle Shop Maintenance								
	Bus Shop Maintenance								
INFORMATION SYSTEMS TECHNOLOGY									
	Administrative Services and Governance	Reduce exposure of sensitive data	Percent of sensitive data encrypted.	N/A	N/A	N/A	16.60%	10.00% Improvement	Target is 10% annual improvement until all data is encrypted.
		Retention rate	Maintaining staff and limiting departures from the department.	N/A	9.00%	12.00%	9.00%	<10.00%	
		Reduce the # of internal scan high vulnerabilities within 30 days	Percent of high vulnerabilities reduced within 30 days.	N/A	N/A	N/A	8.00%	100.00%	
	Application Services	Engaging County departments	Time spent planning for technology needs and business improvements.	N/A	N/A	N/A	2,197	2,200 Hours	Average of 1 hour per week per department.
		Promote innovation	The percentage of time spent doing research and development.	N/A	N/A	N/A	N/A	2.00% of total time spent on R&D efforts	New measure. No historical data to report. Tracking to begin in FY2016.
		Reduce lagging technology	Percent decrease on an annual basis of systems identified as having lagging technology.	N/A	N/A	N/A	N/A	5.00% reduction	New measure. No historical data to report. Tracking to begin in FY2016.
	Geographic Information System	Spatially enable applications (GIS)	Ability to visually display and/or overlay information from various systems according to location, i.e. traffic accidents, delinquent taxes, building permits, etc. Number of potential systems to spatially enable vs number currently enabled.	N/A	N/A	N/A	N/A	5.00% increase	New measure. No historical data to report. Tracking to begin in FY2016.
	Infrastructure Services	IT self services	Number of IT self services added to expand the opportunities for employees to be more self-sufficient.	N/A	N/A	N/A	N/A	Add 3 services annually	New measure. No historical data to report. Tracking to begin in FY2016.
		Disaster Recovery	Increase percent of critical systems that are supported by Disaster Recovery site.	N/A	N/A	N/A	N/A	Increase by 10.00% annually	New measure. No historical data to report. Tracking to begin in FY2016.
	Voice Services	Number of phone lines	Number of phone lines maintained.	N/A	N/A	3,695.00	4,635.00	Target not required.	FY2015 actual includes mailbox only phone lines, which are also maintained by the Department.
INTERNAL AUDIT									
	Audit Services	Summary of completed projects	Audit "report cards" are produced from annual audit plans summarizing and analyzing against various national peer performance benchmarks.	53.00	67.00	55.00	52.00	55.00	Represents the number of completed audits.
	Fraud, Waste and Abuse Hotline	Number of allegations evaluated	Number of allegations evaluated from the County's Hotline program, which is operated pursuant to the Code of Virginia section 15.2-2511.2 and provides a means for employees and citizens to confidentially report suspected fraud, waste, and abuse.	41.00	58.00	35.00	37.00	Target not required.	
	External Audit Support	Minimum 300 hours audit support	Count of audit hours completed.	Completed	Completed	Completed	Completed	Completed	
PURCHASING									
	Purchasing Operations	Cost Savings	Dollars saved the County by procurement actions of the Purchasing Department staff.	\$11,853,246.59	\$17,002,005.89	\$14,012,770.04	\$21,261,883.01	\$11,000,000.00	




Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
<b>RISK MANAGEMENT</b>									
	Claims Services	Average cost of claims	Average amount paid for each type of claim.	\$12,103.00	\$9,827.00	\$9,324.00	\$7,305.00	<b>\$9,044.00</b>	
	Safety and Loss Prevention	Frequency of claims lost work days	The frequency of injury claims with days of lost work per 100 fulltime employees .	2.08	3.31	3.70	1.20	<b>Year Over Year reduction</b>	
		Claim severity lost work days	Number of work days lost per claim.	30.64	25.29	16.13	17.86	<b>Year Over Year reduction</b>	
	Administrative Services	Cost of Risk Per Capita	The cost per county resident to manage and minimize the risks to operate the County government and School system.	\$50.01	\$48.23	\$49.88	\$40.33	<b>Target not required.</b>	
	Claim Payments and Insurance Premiums	Cost of Risk per \$1000 of revenue	The cost per \$1,000 revenue to insure the operational risks of the County & School system.	\$20.80	\$21.32	\$19.88	\$17.07	<b>\$19.28</b>	
	Self Insurance Fund	Surplus to Retention ratio	The number of claims over \$2,000,000 that can be paid with the current unrestricted net assets available in the Risk Management fund.	5 to 1	6 to 1	7 to 1	6 to 1	<b>7 to 1</b>	

\*The following department has not yet developed program measures: Registrar





**PUBLIC SAFETY**













<b>ANIMAL SERVICES</b>									
	Animal Services	Calls for service	Number of animal service calls for service.	9,023.00	9,776.00	10,264.00	9,912.00	<b>Target not required.</b>	All data is based on a calendar year.
		Animals impounded	Number of animals impounded (dogs, cats, wildlife, and livestock).	2,778.00	2,754.00	2,423.00	2,331.00	<b>Target not required.</b>	All data is based on a calendar year.
		Adoptions/transfers/ returns to owner	Number of adoptions, transfers, or returns to owner.	1,912.00	1,843.00	1,583.00	1,712.00	<b>Target not required.</b>	All data is based on a calendar year.
		Animals housed	Number of animals housed at shelter (dogs and cats).	2,725.00	2,731.00	2,396.00	2,158.00	<b>Target not required.</b>	All data is based on a calendar year.
		Live exit rate	Rate of live exits.	68.00%	67.00%	66.00%	71.00%	<b>100.00%</b>	All data is based on a calendar year.
		Community contact	Number of calls, walk-ins, and emails.	43,541.00	44,360.00	43,200.00	43,680.00	<b>Target not required.</b>	All data is based on a calendar year.







**EMERGENCY COMMUNICATIONS CENTER**

	ECC Operations	911 Call Answer Time	Percent of 911 calls answered in five (5) seconds or less.	86.00%	83.00%	77.00%	76.00%	<b>90.00%</b>	
		Priority 1 call processing	Percent of Priority 1 calls processed in 90 seconds or less.	87.20%	84.60%	83.70%	86.00%	<b>85.00%</b>	
		Location Accuracy	Percent of reviewed calls entered with an accurate location.	98.60%	99.00%	99.20%	99.90%	<b>99.00%</b>	
	ECC Systems and Technology	Systems reliability	Percent of time critical dispatch, radio and phone systems are functioning without service interruptions.	99.92%	99.97%	99.97%	99.96%	<b>99.99%</b>	
	ECC Administrative Services	ECC employee retention rate	Percent of ECC employees retained.	87.00%	80.00%	79.00%	79.00%	<b>96.00%</b>	

**FIRE AND EMS**

	Emergency Operations	Structure fire containment	Percent of structure fires contained to room of origin.	N/A	83.70%	85.80%	86.20%	<b>90.00%</b>	
		Cardiac arrest (Utstein Style) outcome	Cardiac arrest survival rate for patients with bystander (non-911 response personnel) witnessed cardiac arrest.	N/A	N/A	N/A	41.16%	<b>30.00%</b>	
	Personnel Training and Development	Training/education courses	Number of training/education courses offered or supported.	N/A	N/A	N/A	N/A	<b>Target not required.</b>	New measure; target not yet identified. No historical data to report. Tracking to begin in FY2016.
		Training hours per LEOS employee	Number of training hours per LEOS employee.	N/A	N/A	N/A	N/A	<b>Target not required.</b>	New measure; target not yet identified. No historical data to report. Tracking to begin in FY2016.
	Fire and Life Safety	Fire prevention code violations	Number of fire prevention code violations identified.	N/A	N/A	N/A	566.00	<b>Target not required.</b>	
		Fire incidents	Fire incidents per 1000 population.	3.76	2.98	2.87	2.88	<b>Target not required.</b>	
	Emergency Planning and Management	Volunteers	Number of safety and security volunteers and number of volunteer hours (CERT members).	N/A	N/A	N/A	115,658.00	<b>Target not required.</b>	New measure; target not yet identified

Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
	Finance	Payroll processing	Percent of payrolls processed on time without errors.	N/A	N/A	N/A	N/A	100.00%	New measure. No historical data to report. Tracking to begin in FY2016.
	Human Resources	Voluntary turnover	Voluntary turnover rate.	N/A	N/A	N/A	N/A	<5.00%	New measure. No historical data to report. Tracking to begin in FY2016.
		Probation completion	Percent of newly hired employees that successfully complete probation.	N/A	N/A	N/A	N/A	100.00%	New measure. No historical data to report. Tracking to begin in FY2016.
		Hiring process time	Process time to hire firefighters.	N/A	N/A	N/A	N/A	185 days	New measure. No historical data to report. Tracking to begin in FY2016.
	Information Management and Technology/Planning	Project completion	Percent of time project requests are completed and delivered by the established completion deadline.	N/A	N/A	N/A	N/A	90.00%	New Measure. No Historical Data to Report. Tracking to begin in FY2016.
	Resource Management and Development	Fire/EMS station deliveries	Percent of fire/EMS station deliveries completed on schedule.	N/A	N/A	N/A	N/A	90.00%	New measure. No historical data to report. Tracking to begin in FY2016.
	Executive Staff	Citizen Satisfaction Survey index	Degree of satisfaction County residents have with County services.	N/A	N/A	N/A	95.00%	Target not required.	New measure; target not yet identified.
		Employee Engagement index	Percent of favorable responses to the employee satisfaction/engagement survey.	N/A	N/A	N/A	77.40%	Target not required.	New measure, target not yet identified
<b>POLICE</b>									
	Uniform Operations/Patrol	Calls for service and assists	Number of dispatched, police officer initiated, desk officer reports, and officer assists calls for services.	189,023.00	187,786.00	191,027.00	192,205.00	Target not required.	All data is based on a calendar year.
		Priority 1 response time	Average response time for police to respond to a Priority 1 call.	3.48	3.52	4.12	3.69	<3 minutes	All data is based on a calendar year.
	Criminal Investigations	Assigned cases clearance rate	Division total clearance rate for assigned cases.	42.00%	44.00%	53.00%	52.00%	60.00%	All data is based on a calendar year.
	Special Investigations	Assigned cases	Number of cases assigned, including Crime Solvers tips.	N/A	N/A	225.00	214.00	Target not required.	Data not collected prior to FY2014.
	Personnel and Training	Police officer recruiting	Number of applicants for police officer recruitment.	1,954.00	2,314.00	2,600.00	2,140.00	3,000.00	
		Training classes	Number of training classes conducted.	387.00	470.00	586.00	488.00	500.00	
	Information Services	Records unit calls	Number of incoming calls to police records 24/7 line.	50,754.00	48,410.00	48,460.00	46,366.00	Target not required.	
	Community Services	Crime prevention and program attendance	Number of persons instructed in crime prevention program.	21,714.00	19,238.00	20,652.00	64,778.00	20,000.00	
	Management Services	Evidence transactions	Number of evidence transactions.	47,447.00	49,933.00	69,249.00	81,630.00	Target not required.	
		Crime Solvers tips	Number of Crime Solvers tips.	679.00	697.00	617.00	661.00	800.00	All data is based on a calendar year.
	Office of the Chief	False alarms	Number of false alarm calls.	6,326.00	6,318.00	6,800.00	6,833.00	Target not required.	
		Cost per capita	Cost per resident.	163.87	172.67	173.66	178.89	Target not required.	
	Off Duty Employment Services	Off duty request fulfillment	Percent of off duty requests fulfilled.	N/A	N/A	N/A	N/A	100.00%	New measure. No historical data to report. Tracking to begin in FY2016.
<b>RIVERSIDE REGIONAL JAIL</b>									
	Jail Services	Inmate population	Average daily population of inmates	660.00	701.00	796.00	751.00	Target not required.	

Strategic Plan	Program	Measure	Measure Description	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Target	Notes
SHERIFF									
	Support Services	On-time grant reporting	Percent of quarterly deadlines met for federal grant reporting.	100.00%	100.00%	100.00%	100.00%	<b>100.00%</b>	
	Department Executive Leadership	Completion of mandatory inspections	Percent of mandatory inspections completed in compliance with Department policies and procedures and the Code of Virginia.	100.00%	100.00%	100.00%	100.00%	<b>100.00%</b>	
	Correctional Services	Jail inmate days free of violent incidents	Percent of days with no incidences of inmate violence towards deputies or other inmates.	95.00%	91.00%	95.00%	95.00%	<b>100.00%</b>	
	Court Services	Safe and secure court environment	Percent of daily statistics collection and critical incident reports completed.	100.00%	100.00%	100.00%	100.00%	<b>100.00%</b>	
	Training	Training and state certifications	Percent of staff trained and certified in accordance with state mandates.	100.00%	100.00%	100.00%	100.00%	<b>100.00%</b>	
	Professional Standards	Virginia Law Enforcement Professional Standards Commission (VLEPSC) accreditation program	Percent of successful VLEPSC accreditation through annual report and 4-year reaccreditation audit.	100.00%	100.00%	100.00%	100.00%	<b>100.00%</b>	