



DAVIDSON COUNTY, NORTH CAROLINA | 2015 ANNUAL REPORT

the
LEGACY
 of Performance Based
 Budgeting



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the LEGACY of Performance Based Budgeting

In 2002, County Manager Robert Hyatt, and, then Budget Director, Zeb Hanner brought the concept of **Performance Based Budgeting** to life in Davidson County. Since then, every department and every citizen of the county has been impacted in a positive way by this initiative.



PBB is a process that has brought people together to share ideas, to work together for a common purpose, and to maximize resources to benefit everyone.

The impact of this program will be realized for generations, and as PBB wraps up its thirteenth year, the program is as strong as it has ever been.

As Robert moves into retirement, and Zeb moves into the County Manager's office, both are to be commended for helping PBB increase the quality of life for everyone in Davidson County.

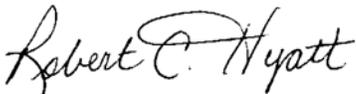
A Message from the Davidson County Manager

Some people are superstitious when it comes to the number 13, expecting it to bring bad luck. As it relates to Davidson County's Performance Based Budgeting (PBB) program, nothing could be further from the truth. The 2015 PBB Annual Report is presented, our thirteenth year in operation, highlighting the continuing successful outcomes achieved by county departments utilizing this program.

This past year, the PBB program maintained the active participation of 21 departments. This program is voluntary, so each department has the opportunity to opt out if they do not see continued value in being part of it. Participation requires departments to be accountable; in managing resources, tracking performance and adhering to established outcomes while always striving for continuous improvement. Our participating departments have met or exceeded these standards again this year. PBB has truly changed the culture of how Davidson County does business and gets results.

The PBB Program continues to generate measurable financial results totaling over \$23.68 million to date. Although portions of the savings are reinvested by participating departments to improve services, most remains in the bank as a part of the county's overall fund balance. The total annual net savings reached \$5.08 million for the fiscal year ending June 30, 2015, due to the ongoing commitment of the county employees to use the PBB process in delivering the vast majority of county services.

As I move into retirement, this will be my last year participating the PBB program. I appreciate the vision and wisdom of the Board of Commissioners for allowing this program to begin and continue. I also sincerely thank the participating department heads and their employees for buying into the program and making it so successful. Here's to the next 13 years of Davidson County government not resting on its laurels, but searching for opportunities to improve the effectiveness of providing services to citizens.


Robert Hyatt
County Manager

What is Performance Based Budgeting?

Performance Based Budgeting (PBB) is characterized by focusing on the outcomes, as well as the evaluation of programs by measuring the relationship between resources and results.

PBB helps assess the performance of a program in terms of its effectiveness and efficiency.

Enhanced efficiency provides savings that are then reallocated to enhance the delivery of existing programs, add new services, or purchase equipment that otherwise could not be obtained without raising revenues to do it.



Through the hard work and dedication of Davidson County employees, Performance Based Budgeting has not only made good fiscal sense, but taxpayers have realized better services that may not have been realized otherwise.



*Robert Hyatt, left, and
Zeb Hanner, below.*

The Legacy of PBB and Its Visionaries

This year's **Performance Based Budgeting** (PBB) cycle marks the end of an era as we say farewell to Robert Hyatt as he transitions into retirement. It is his vision and inclusive style of management, that made PBB what it is.

But Robert's departure won't mean the end of PBB. Far from it! Zeb Hanner, who is taking over Robert's position, was the county's first budget director who was in charge of implementing PBB in 2002.

With terms like "service-delivery goals," "mission statements," and "performance measures," that were used to describe PBB, there were some skeptics at first. However, the heads from seven departments (*Cooperative Extension, Emergency Communication, Finance, Job Training, Purchasing, Social Services and Tax Administration*) took on the challenge of the PBB management initiative in 2002. In that first year, \$518,601 were saved, and \$392,537 were banked for future use.

By 2007, 14 departments were involved in the program, \$1.95 million were saved, and \$1.58 million of those dollars were banked for future use. In the 2014-15 fiscal year, 25 departments participated in PBB, saving \$5.8 million, and \$3.6 million were banked for future use.

And where do all of these banked savings go? From public transportation initiatives and parks & recreation improvements, to the development of visiting rooms for children and their families in the Department of Social Services, and much, much more. PBB has touched the lives of virtually every Davidson County employee and any citizen that uses a government service. That is a ***pretty big impact!***

As Robert begins his life in retirement, his legacy is immense. "Robert is a consummate professional. Davidson County owes him a debt of gratitude for his years of excellent service, for his vision and for the success that the county now enjoys" said Commissioner Lance Barrett. "Robert is a unique individual who possesses three great character qualities: humility, honor and integrity. During his tenure he brought great stability to Davidson County government. He is the kind of person you consider yourself fortunate to call a friend," added Commissioner Larry Potts. With Zeb taking over the reins, all can be assured that the success that has been realized will continue to be extended for years to come.

When asked about PBB and Robert's influence, many made it abundantly clear just how deep that influence is.

"I have said for a long time that Zeb loads the gun and Robert pulls the trigger. That was the case when the 'Dynamic Duo' (Robert and Zeb) structured Davidson County's PBB program, and the result was a challenge for each department to provide the highest level of services to the citizens of Davidson County at the lowest level of costs to the taxpayer. The PBB program has proven very successful, and as departments focus on program outcomes, savings are reported each fiscal year."

DON TRUELL, COUNTY COMMISSIONER

"I remember when we had the PBB presentation from another county...It was because of Robert's leadership that it has expanded to its present size. The program has saved our county millions of dollars, and it is just a small example of the positive impact Robert has had on county government and on Davidson County."

FRED MCCLURE, COUNTY COMMISSIONER

"Forward-thinking managers like Robert Hyatt and Zeb Hanner make a difference in local government. Davidson County's strong record of performance in the delivery of services and its success with performance-based budgeting are no accident. These results come only with the dedicated leadership of managers like Robert and Zeb, and the diligence of so many others in Davidson County government."

DAVID AMMONS, UNIVERSITY OF NORTH CAROLINA SCHOOL OF GOVERNMENT

"When Robert introduced Performance Based Budgeting to Davidson County Government, he did so with the foresight of proactive planning, not playing it safe or waiting to see what other counties did before taking the risk to execute. The pre, not playing it safe or waiting to see what other counties did before taking the risk to execute. The premise of ingraining performance goals into budgeting has proven to produce positive outcomes for citizens and departments."

THESSIA EVERHART-ROBERTS, SENIOR SERVICES DIRECTOR

"When Robert engaged the School of Government in helping with the implementation of PBB, it was clear from the beginning that he was not interested in counting widgets across departments. He focused on outcomes of success to improve Davidson County as an organization and a community."

WILLIAM C. RIVENBARK, UNIVERSITY OF NORTH CAROLINA SCHOOL OF GOVERNMENT

"When I approached Robert about a particular uneasy situation involving a citizen, his response was, 'Jim, what is the right thing to do here?' From that time forward in similar cases, I have asked myself this simple question, which has become one of the guiding principles for the way we address risk management issues with Davidson County."

JIM PRICE HUMAN, RESOURCES DIRECTOR

"I appreciate Robert's approach to get out of the way and let our staff do their jobs. He has always been fair and level-headed in dealing with issues. Understanding the big picture is extremely important. He is careful to take into consideration all sides of an issue and that has served us all very well during his leadership."

DALE MOOREFIELD, SOCIAL SERVICES DIRECTOR

"Someone once said, 'Treat your employees like they matter, and they will.' By Robert's untiring effort to get PBB off the ground, he was showing that he trusted the employees. This trust showed that they mattered in accomplishing goals and objectives. PBB has become a huge success in Davidson County and to other counties who have used us as a role model in developing their own PBB."

JOE SILVER, TAX ADMINISTRATOR

Tammy Dewey (left) and Ivy Holland from DSS with one of the new fuel-saving hybrid vehicles purchased with PBB money. In an average week, a DSS employee can drive 1,000 miles, or more.



Department of Social Services (DSS)

DSS provides a wide variety of mandated programs and services in a cost-effective manner to families all over Davidson County. Many of the tools and technologies that the department uses are purchased with PBB Savings, including vehicles. DSS department employees drive 170,000 miles each year to provide Child Protective Services, Foster Care/Adoptions, and Adult Protective Services. Three staff members – Community Social Services Assistants – use the vehicles more than anyone else. These CSSAs are responsible for transporting children and parents on a regular basis so that they can have court-ordered supervised visits at the DSS Office or out in the community.

DSS is required to incur the expenses for all of the driving and transporting of clients in meeting obligations to provide safety for children involved in DSS programs. By using agency/department owned vehicles at a cost of 32 cents per mile, versus utilizing staff member's personal vehicles at a cost of 57 cents per mile in reimbursement, the department saves more than \$40,000 per year. In addition, the agency vehicles are marked with a county seal for staff safety, all maintenance is handled by the county's garage, and most of the fuel used during the year in these agency vehicles is obtained from county fuel pumps at reduced rates. In short, PBB funds enable DSS to further minimize the county cost for mandatory services that are provided to residents of Davidson County.

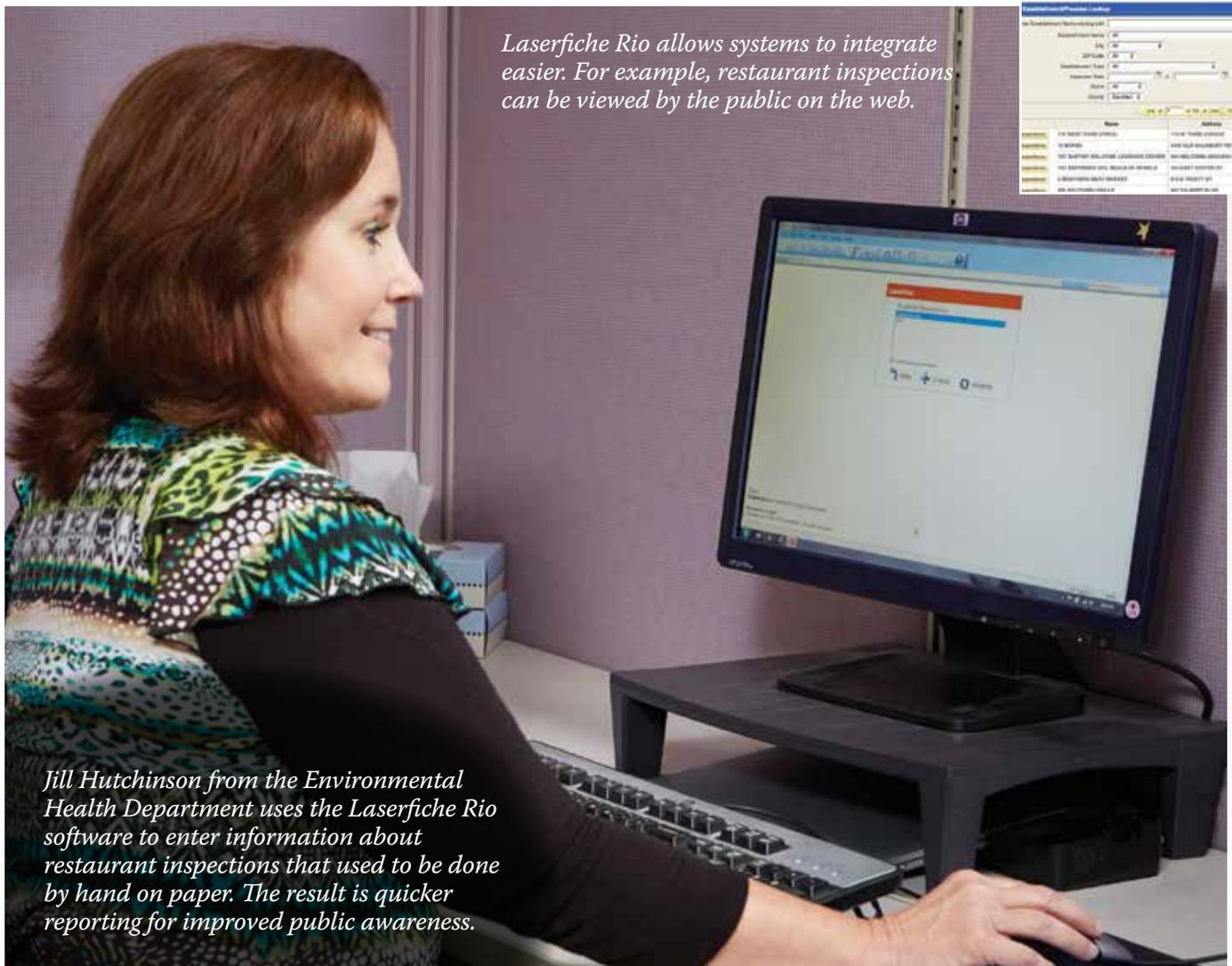
Purchasing

2015

In spring of 2014, the Purchasing Department began exploring upgrades of the Laserfiche software that has been in place since 2008. This software provides secure enterprise-wide digital document management. Since its implementation, many PBB departments have moved to Laserfiche to digitize processes and reduce paper and the need for storing it.

The upgrade that was chosen is Laserfiche Rio, which provides all of the same features of the original software, but introduces several new elements that are extremely beneficial for storing and managing digital documents. This upgrade required a substantial investment, so Purchasing shared its findings with the PBB Departments and suggested pooling funds to purchase the Rio upgrade. Those that chose to participate include Central Permitting, Finance, Fleet Maintenance, Health, Human Resources, Library, Planning and Zoning, Support Services and Tax.

Laserfiche Rio provides ways to take employee-driven processes and turn them into digitally-driven processes – essentially creating a digital workforce that runs in the background and quickly moves contracts, invoices, personnel forms, inspection plans, and permit requests along the approval tracks. The result is increased time savings and a reduction for potential human error along the way.





Debbie Harris from the County Manager's office demonstrates the new IT Security software.

Every employee that uses a County computer must complete this security course.

Left, screen captures of the software in use.

IT Security

In an on-going effort to maintain cyber security, Davidson County Government selected the Dell SecureWorks Information Security Awareness On-line Program for its comprehensive cyber security training. This required training program for employees provides education about computer uses that can make the county's computer systems more secure against cyber and social engineering threats.

All county departments with employees accessing the county's network are required to participate in the on-line training and successfully complete the program within 60 days of hire.

The one-year subscription price of \$6,732 was funded with PBB funds from Senior Services, Human Resources, Health, Tax, Library and Social Services.

"The cyber-security training has heightened our entire department's awareness on the pit-falls and dangers that may lurk in seemingly innocent electronic information, and provided us with the tips and tricks to recognize and identify suspicious – potentially damaging information. The training is useful at work, and at home, and it is a huge benefit for everyone in our workforce," said County Manager Robert Hyatt.

Parks & Recreation Department

2015

Davidson County Parks & Recreation utilized monies from PBB to purchase *Rec Desk*, a web-based recreation software program that enables the department to better manage different aspects of department business that were not possible until now. The program provides the tools necessary to accomplish and meet the needs of the Recreation Department. This program is carefully constructed with a comprehensive combination of products and services that include:

- Support for online, phone-in, mail-in, and walk-in registration
- Credit card, check and cash payment processing
- Real-time reporting, emailing, and messaging
- Software administration
- Online facility reservation & scheduling
- A master calendar of all facility activity
- Financial management/check-in
- Membership management

This program is compatible with the county's IT Department software, and also with the county's website. As an example, residents can go online, reserve a picnic shelter Lake Thom-A-Lex and pay for it online, thus simplifying procedures and collecting payments.

Scott Hulin from the Parks & Recreation Department uses new web-based software to help manage park facility rentals.



Awards and Recognition



Paramedics Win Regional Competition Award

The North Carolina Paramedic Competition is held every year. The competition starts at the regional level, and there are five regions in the state. At the regional level, paramedics are graded on a scenario and a written test.

This year, the team of Mark Robbins, the EMS Operations Manager, and Zack Whitt, a Davidson County Paramedic, won for this region, and went onto to compete at the state level.

Davidson County Support Services Wins Gold Award for the Second Year in a Row

The Support Services department was recognized for the second year in row by the N.C. Department of Labor. The gold award represents that the department operated for over five years with only one lost-time accident, and has operated for over 450 days without an accident, or lost-time due to an accident.



Awards and Recognition

2015

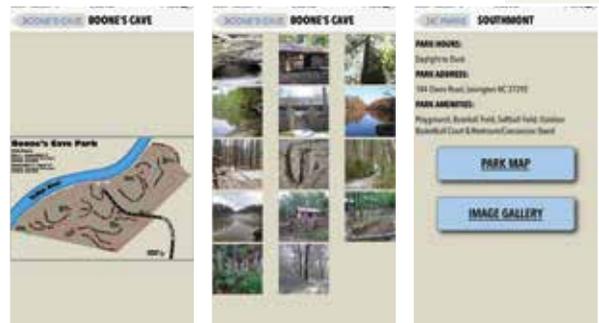
Davidson County Again Receives "Digital County" Designation

Davidson County has been named by the Center for Digital Government as a Top 10 Digital Counties Survey Award winner among counties across the nation with a population between 150,000 and 249,999 people for the fourth consecutive year. The Center for Digital Government is a national research and advisory institute focused on IT policies and best practices in state and local government. The survey is conducted annually by the Center for Digital Government and Government Technology in partnership with the National Association of Counties.



Davidson County GIS Wins Government Innovation Grant Award (GiGa)

The UNC Center of Public Technology along with NCLGISA and the Local Government Federal Credit Union have recognized Davidson County GIS for the development of its mobile application "DC Parks". The app allows users to see images of our local parks, access maps of the parks and lets users see important park information.



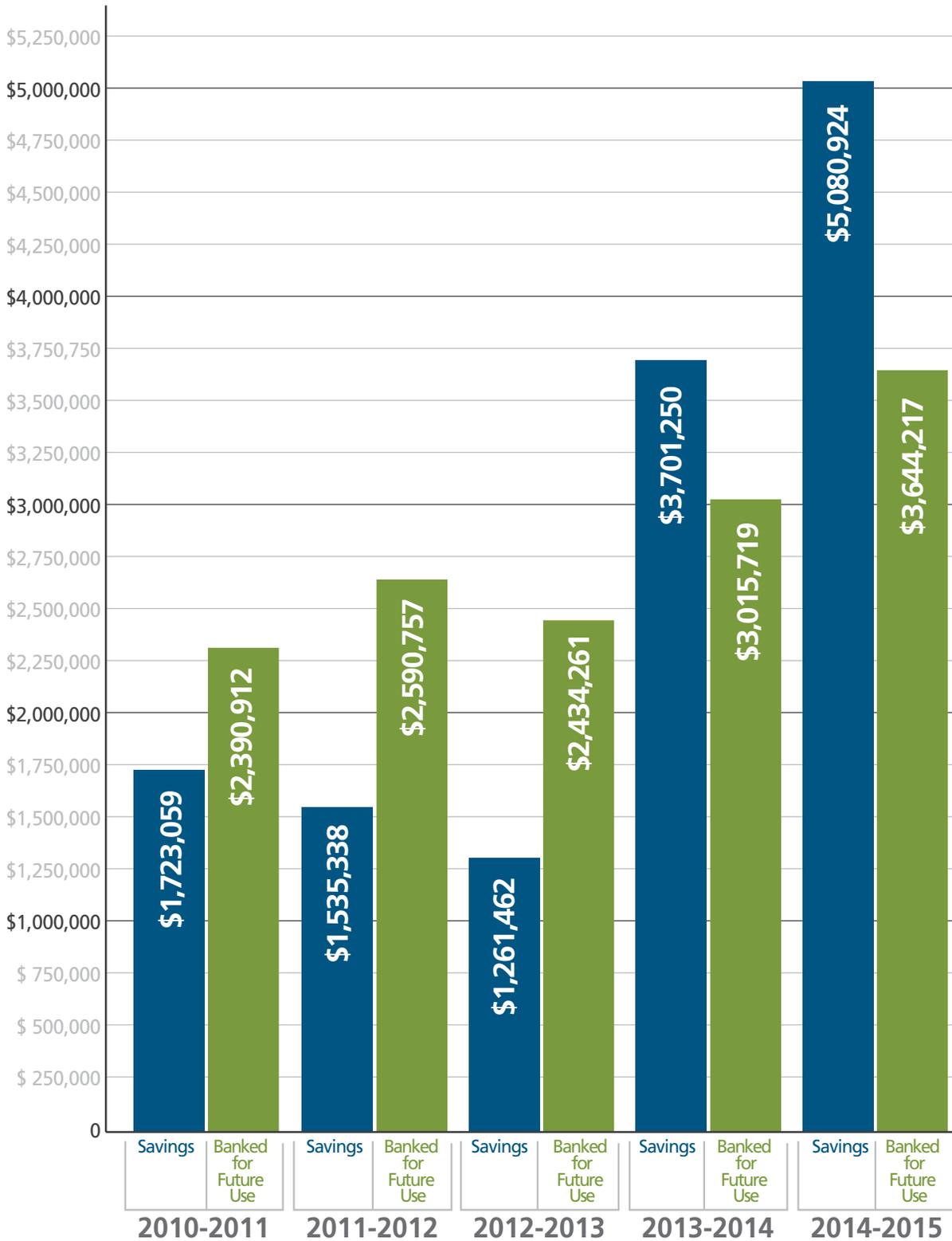
Transportation/Fleet Maintenance Receives State Recognition

The Transportation/Fleet Maintenance Department has achieved Supporter Status for its work in supporting and using alternative fuels, and in working to create an alternative fuel infrastructure. The department was recognized, in part, for operating a compressed natural gas fueling station, which is open to public, and for converting six buses and mail trucks to run on either gasoline or propane. Much of the conversion costs for these vehicles were covered by a grant from the N.C. Clean Energy Technology Center.

David Elliot, manager of Fleet Maintenance, was presented the award from the state's transportation secretary, Nick Tennyson.

PBB Savings and Cumulative Funds Banked for Future Use (in dollars)

2015



Cooperative Extension Service

Cooperative Extension Services' cumulative savings banked for future use: **\$22,940**

MISSION STATEMENT *The NC Cooperative Extension Service is an educational partnership helping people put research based knowledge to work for economic prosperity, environmental stewardship, and an improved quality of life.*

The Cooperative Extension Service puts research-based knowledge to work for economic prosperity, environmental stewardship and improved quality of life. For example, the department offers continuing education programs for farmers and commercial applicators of pesticides in order to help them maintain their certifications and licenses. Through the Master Gardeners and SHIP programs, over 3,700 hours were donated to area beautification projects, which represents \$68,000 in savings for Davidson County. With life-skill and community awareness courses, the 4-H programming engaged 1,908 youth to become more active in their communities.

Cooperative Extension Service Accomplishments <small>(Workload, efficiency, effectiveness)</small>	Goals for the Year <small>(%, \$, savings, time, etc.)</small>	Results for the Year <small>(%, \$, savings, time, etc.)</small>
Generated income via Denton, Thomasville and Lexington Farmers Markets .	Generate \$120,000 of income	Generated \$151,500 of income
Assisted County residents with food safety and preservation questions or concerns.	Assist 150 residents	Assisted 176 residents
Increased youth participation in 4-H school programs that enable youth to engage in hands-on experiences and life skills.	500 youth participants	1,908 youth participants
Distributed Disaster Preparedness Handbooks to those who inquired.	Distribute 50 books	Distributed 63 books
Trained grain growers of Corn, Soybeans and Small Grains to improve yields and lower costs.	75 participants trained	81 participants trained

County Manager / Legal

County Manager/Legal department's cumulative savings banked for future use: **\$88,416**

MISSION STATEMENT *The County Manager's and Legal Offices serves citizens, department managers and county commissioners of Davidson County.*

The County Manager's Office/Legal Department is committed to providing timely, thorough, accurate and effective services to the Board of Commissioners, Department Heads and the citizens of Davidson County.

In the past year, the department utilized PBB funds to update the furniture in the County Attorney's Office. By hiring a new Assistant County Manager, a position in the Finance Department that was open and had an approved budget line item, was not needed, so the Assistant Manager's hiring was actually budget neutral.

County Manager / Legal Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Develop and submit to the Board of Commissioners the proposed Capital Improvement Plan by 1/30/15.	100%	100%
Returned all phone calls and e-mails received by 4 p.m. on the same day.	100%	98.5%
100% of Board of Commissioners agendas completed and made available to the Board and public by noon on Friday before the meeting.	100%	91.25%

DavidsonWorks

DavidsonWorks' cumulative savings banked for future use: **\$13,632**

MISSION STATEMENT *To provide cutting edge, globally competitive career counseling, placement and training solutions to individuals and businesses.*

In 2015, DavidsonWorks continued to set and achieve many important goals. For example, one goal was to increase the number of adults and dislocated workers enrolled into the NCWorks online system over the previous year by 5%. Due to changes in the NCWorks system and the need to register every customer in the system, there was an increase of 228% in enrollments over last year.

Another goal was to have 80% of all new Individual Training Accounts (ITAs) be in a high-growth cluster field such as Logistics, Healthcare or Advanced Manufacturing. 92% was achieved.

A target was set for 60% of employer contacts to result in the provision of a service, connection to another agency or enhancement of economic development. 76% of contacts resulted in a service.

Finally, a goal was set for having customer surveys indicate a positive, friendly experience with services provided by the agency (either at DavidsonWorks or the Thomasville NCWorks Career Center) 90% of the time. Positive responses from customers who completed these surveys was 99%.

DavidsonWorks Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased the number of Adults and Dislocated Workers enrolled into the NCWorks system.	5% increase	228% increase
Increased the number of employer contacts resulting in a provision of service, connection to another agency, or enhancement of economic development.	60% increase	76% increase
Had all receiving reports and pay vouchers processed within 5 business days of receipt.	90%	100%

Emergency Medical Services (EMS)

EMS department's cumulative savings banked for future use: **\$216,060**

MISSION STATEMENT *To assure each citizen receives prompt emergency response and to provide basic and advanced life support pre-hospital treatment in an effective, timely and efficient manner.*

In a move to help save time and financial resources, Emergency Service Logistics was consolidated into a central location. And in a move to provide faster services to citizens, a Paramedic Quick Response Vehicle has been posted in the southern portion of the county.

EMS Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Established 9,092 successful IVs.	70%	73%
Provided training to EMS employees.	24 hours	34 hours

Emergency Management Department

Emergency Management department's cumulative savings banked for future use: **\$4,965**

MISSION STATEMENT *The Davidson County Office of Emergency Management works to protect the citizens of Davidson County through an Integrated Emergency Management framework encompassing the phases of mitigation, preparedness, response, and recovery. Working in partnership with local, state, federal and private entities, we seek to provide a seamless and comprehensive Emergency Management program.*

Through PBB funding and with the cooperation of other participating departments, Emergency Management was able to fund the Multi-Jurisdictional Hazard Mitigation Plan update required by FEMA. This program assists in preparing for future emergencies and disasters that our community may face. It addresses both natural and technological emergencies.

In this past year, the department completed the Emergency Operations Plan re-write and facilitated a training exercise that included stakeholders from all county departments and stakeholders within Davidson County. Good practices and lessons learned will allow Emergency Management to build a more robust plan to address any large scale emergencies that the county may face.



Emergency Management Accomplishments <small>(Workload, efficiency, effectiveness)</small>	Goals for the Year <small>(%, \$, savings, time, etc.)</small>	Results for the Year <small>(%, \$, savings, time, etc.)</small>
Participated/facilitated training exercises with local responders/stakeholders.	4 training exercises	5 training exercises
Added additional classes and training related to Emergency Management.	24 hours was the goal, which is the number of hours also required by the EMPG grant funding	Actual training hours 131
Maintained all preparedness equipment on a monthly basis.	Perform monthly checks on all EM related equipment in order to ensure preparedness in the event of a disaster	100%

Environmental Health

Environmental Health’s cumulative savings banked for future use: **\$75,400**

MISSION STATEMENT *Protect the public health of Davidson County residents and visitors.*

This year, funding was utilized to replace flooring on the lower level of the Health Department building. This was a much needed improvement and a way to use Environmental Health savings to benefit the entire department.

In addition, funding was pooled with other PBB departments to provide leadership training for staff. This helps to build the future work force by preparing staff to be ready to step into leadership roles as they become available.

Environmental Health Accomplishments <small>(Workload, efficiency, effectiveness)</small>	Goals for the Year <small>(%, \$, savings, time, etc.)</small>	Results for the Year <small>(%, \$, savings, time, etc.)</small>
Workload: 607 Type IV Inspections. Efficiency: 5.8 average mandated inspections per day.	Complete a minimum of 25% of mandated Category IV inspections in the first month of each quarter (July, October, January, April)	30.8% of Category IV establishments inspected in Davidson County the first month of the quarter for 2014-2015
Workload: 403 new sites evaluated for individual onsite wastewater disposal systems. Efficiency: 4.67 average working days to make initial site visits for new on-site wastewater disposal systems.	To make 85% of initial site visits for individual on-site wastewater disposal systems within 10 working days of receipt of application and notification of site being prepared for evaluation	99.5% of new applications initially visited within 10 working days of being ready
Workload: 489 manufactured home park inspections. Efficiency: 449 manufactured home parks inspected semi-annually.	To make 85% of manufactured home park inspections semi-annually	91.8% of manufactured home parks inspected

Finance

Finance’s cumulative savings banked for future use: **\$61,721**

MISSION STATEMENT *Process property tax allocations and post approved budget amendments in a timely manner; provide financial information in an accurate, efficient and timely manner, and perform internal audits of county departments in an efficient manner.*

In keeping with the department's mission, the Comprehensive Annual Financial Report (CAFR) was completed and submitted to the LGC and GFOA by the required deadlines. This report represented many hours of focused effort from the department’s staff.

Fire Marshal

Fire Marshal’s cumulative savings banked for future use: **\$21,407**

MISSION STATEMENT *The Fire Marshal staff strives to provide the highest level of professional fire and fire safety services to the citizens of Davidson County.*

With the assistance of the Davidson County Sheriff’s Department and other local agencies, the Fire Marshal’s department organized and put into operation the Davidson County Fire Investigation Task Force, which brought together local law enforcement agencies, the N.C. State Bureau of Investigation, and the Bureau of Alcohol, Tobacco and Firearms to provide assistance in complex investigations in addition to advanced training and information sharing.

The department also worked with the State Fire Marshal’s office to sponsor and promote smoke and CO₂ alarm awareness. In this proactive program, Thomasville’s, Lexington’s and area volunteer fire departments installed over 200 smoke and CO₂ alarms in area homes.

Fire Marshal Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Conducted Fire Prevention inspections .	1,000 inspections	1,816 inspections
Completed Fire Plan reviews within 12 business days.	80%	100%
Held Fire Prevention education classes or events.	4 classes or events	11 classes or events

Human Resources

Human Resources' cumulative savings banked for future use: **\$80,186**

MISSION STATEMENT *The department serves as a proactive and strategic provider of quality human resource services for Davidson County.*

The Human Resources Department used \$32,000 to provide comprehensive leadership training for 17 department managers/supervisors. Without PBB funds, this training may not have occurred.

A few other highlights of the year to report include a reduction in Worker's Compensation recordable injuries by 24%, 104 wellness classes and activities were conducted to improve the health and well-being of county employees, and benefit reviews were conducted with comparable counties.

Inspections

Inspections' cumulative savings banked for future use: **\$69,050**

MISSION STATEMENT *To provide safe, code-compliant structures through code enforcement.*

This year saw the Inspections Department realize a number of computer and system upgrades to better serve the community. With PBB Savings, the department was able to provide LDO software updates for better accuracy in permitting and improved customer service. Through the department's new Bluebeam Software, CPI/Inspections are now able to accept digital plans for review. An upgrade to the ACD Phone System increased answering success from 60% to 97%.

Landfill Division

Landfill Division's cumulative savings banked for future use: **\$316,691**

MISSION STATEMENT *To create and maintain a safe, clean environment through progressive waste management, cost-efficient waste disposal, waste reduction/recycling and aggressive waste enforcement.*

Throughout the fiscal year, the Landfill Division oversaw many upgrades to area landfills while reducing costs. In sum, salaries were reduced by 2%, and operating expenses were reduced by 21%.

Landfill Division Accomplishments <small>(Workload, efficiency, effectiveness)</small>	Goals for the Year <small>(%, \$, savings, time, etc.)</small>	Results for the Year <small>(%, \$, savings, time, etc.)</small>
Reduction in solid waste tons per capita.	.81 reduction	.7743 reduction
Increased C&D tons compacted	25,000 tons	27,898 tons
Increased metal tons recycled	500 tons	586 tons

Library

Library's cumulative savings banked for future use: **\$239,458**

MISSION STATEMENT *The system's libraries support educational, civic and cultural activities of the community.*

Beginning in March of 2013, the NC Cardinal consortium of libraries began sharing items across the state, so local Davidson County patrons could receive and borrow items from other member libraries and have them delivered to their local Davidson County library. The Library Department anticipates requests and loans will continue to increase again this year, since it is a simple matter of library patrons searching the online catalog and finding items available for loan outside the local library system. The number of requests for items may continue to go down, while the number of items available in the NC Cardinal catalog continue to increase as more library systems join resource sharing in 2015, such as Rockingham County, Harnett County, BHM Regional, Brown, and North West Regional.

Library Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Staff participated in job-swap .	23 job swaps	44 job swaps
Completed safety training to cover all library hours.	100%	100%
Processed requests for special items within 14 working days.	97% per quarter	98% per quarter

911 Call Center

911 Call Center's cumulative savings banked for future use: **\$157,412**

MISSION STATEMENT *Serve as the communications link between the citizens and the public service agencies of Davidson County.*

A vital communications link between Davidson County citizens and public safety agencies, 911 accurately identifies caller locations, quickly activates needed public safety services, and provides communication support and coordination for all city/county agencies.

A few accomplishments of note are that 33 of 34 employees met their Emergency Dispatch Audit Goal of 96%, turnover for telecommunicators and shift supervisors was less than 20%, and downed roads signs were replaced in an average of 3.5 days.

911 Call Center Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Took in 23,373 EMS calls .	Maintain 3 minutes or less for all emergency dispatch calls	Average time was 2 minutes, 32 seconds
Took in 29,039 fire emergency calls .	Maintain 3 minutes or less for all emergency fire dispatch	Average time was 1 minute, 38 seconds

Parking Deck

Parking Deck's cumulative savings banked for future use: **N/A**

MISSION STATEMENT *To make every effort to provide a clean, safe environment for the citizens of Davidson County and our guests who utilize our county parking facilities.*

The Parking Deck strives to be conscientious of our customers' needs. County Commissioners strongly believe in keeping the cost of public parking low. In fact, there are several days each week when there is no charge for parking. The staff does an excellent job of keeping our parking areas clean and in good working order. The revenue gained from parking fees could not begin to cover the expense of maintaining this facility, but this is an important service to the community, and the department is pleased to receive continued support each year toward the maintenance of this facility and its operations.

Parking Deck Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Every effort was made to provide a clean, safe environment for the citizens of Davidson County and our guests who utilize our facilities.	Staff set the goal of routine inspections for cleanliness and a minimum of 10 inspections per quarter of the condition of the facilities.	<p style="text-align: center;">52 total inspections</p>

Parks & Recreation

Parks & Recreation's cumulative savings banked for future use: **\$60,794**

MISSION STATEMENT *To improve the quality of life to the citizens of Davidson County by advocating and promoting parks, athletic activities, non-athletic recreation activities, recreation area/facilities, and opportunities for leisure time activities.*

The goal of the Parks & Recreation Department is to provide a diverse range of activities for all ages. The recreation program is offered on a year-round basis and represents a balance of indoor and outdoor activities. The quality of these activities continues to increase every year, as does participation by the public.

Some highlights of note include a group of 38 boy scouts who provided volunteer hours at Boone's Cave Park that involved safety and educational classes. Boone's Cave also hosted the Cross Country Conference and County Meet. Volleyball was introduced as a sport, and Davidson County Home Schoolers were provided a facility to practice and play their home matches.



Parks & Recreation Accomplishments

(Workload, efficiency, effectiveness)

Goals for the Year
(%, \$, savings, time, etc.)

Results for the Year
(%, \$, savings, time, etc.)

The Recreation Department worked with other human service agencies that provide **in-kind contributions** allowing savings to the tax payer for programming.

In-kind savings for programming:
YMCA **\$5,215**
Central Carolina Gymnastics **\$3,080**
Goal Line Sports **\$600** for one day
Summer playgrounds at Davidson County school facilities **\$33,000**

Overall:
\$41,895 overall budget savings due to in-kind services

The Recreation Department **developed facilities** use for football and basketball seasons.

In-kind savings for two sports using Davidson County school facilities:
Football: \$740
Basketball: \$6,750

Overall:
\$7,490 overall budget savings due to in-kind services

Made **major improvements** to Hughes Park by renovating three (3) ballfields, as well as refurbished the tennis courts at Bombay Park.

Improve county facilities

Offered more exposure to the community, as well as provided **recreational opportunities** to the people in the southern and eastern parts of the county.

Public Buildings

Public Building's cumulative savings banked for future use: **\$185,817**

MISSION STATEMENT *To apply the highest standards of excellence and expand the list of satisfied customers.*

Being responsible for the general maintenance and condition of county buildings means having a full knowledge of the systems in place, the demands on the buildings, the type of work done by employees, the history of maintenance and the weak spots that can wreak havoc on the average workday. This year, the team put a plan in place to visit each building location for a thorough inspection once a year, and to perform four inspection sessions per quarter. In addition, as technicians move in and out of buildings, they make note of maintenance items that need attention in order to care for issues before they became bigger problems.

Public Buildings Accomplishments

(Workload, efficiency, effectiveness)

Goals for the Year
(%, \$, savings, time, etc.)

Results for the Year
(%, \$, savings, time, etc.)

Kept the average cost of labor less than **\$75** per work order.

Less than **\$75**

\$50

Work orders closed out in **10 business days** of submission.

90% of work orders closed out in 10 days

99% of work orders closed out in 10 days

More **internally generated work orders** than customer generated work orders.

20% more

22% more

Public Health

Public Health’s cumulative savings banked for future use: **\$465,036**

MISSION STATEMENT *To assess, protect, and promote the quality of life for all people within Davidson County.*

The Public Health Department focused on several key goals in the past year. These goals included improving access to care for early breast cancer detection, gaining higher participation in community outreach events to create more awareness of the department’s services, and notifying clients of abnormal lab results, which led to more timely follow-ups.

Public Health Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Improved notifying patients of lab results in a timely manner	90% of clients to have first attempt of notification within 4 business days	87% of clients notified within 4 business days
Increased outreach activity opportunities .	Participate in 50% of requested outreach activities	Participated in 85% of requested outreach activities

Public Services – Garage

Public Services – Garage’s cumulative savings banked for future use: **\$91,215**

MISSION STATEMENT *To apply the highest standards of excellence and expand the list of satisfied customers.*

The Garage Department has had a productive year. Fuel consumption was improved through regular maintenance, the number of repeat services was reduced by 5%, the courier truck was converted to propane gas, and the new nitro tire station was installed. This has all been done while maintaining the budget in the face of rising costs, installing new maintenance management software, and continually researching the best price for service and parts.

Public Services – Garage Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased Preventive Maintenance and Technical Inspections .	700 Preventive Maintenance inspections 300 Technical Inspections	716 Preventive Maintenance, and 300 Technical Inspections completed
Controlled costs of Preventive Maintenance Technical Inspection Services.	Control costs of routine maintenance and repairs in order to provide cost-effective services	Total savings: \$75,341
Consumed 348,577 gallons of fuel .	Reduce fuel consumption	Reduced fuel consumption by 8,022 gallons totaling \$18,051

Purchasing

Purchasing's cumulative savings banked for future use: **\$27,511**

MISSION STATEMENT *Purchase at the lowest costs consistent with the quality and quantity required, and maintain the essential Print Shop, Mail and Courier functions.*

Through use of our internal mail room, Purchasing accumulates and posts enough mail each day to qualify for the use of presort postage pricing. This saves on postage funds for all departments, thereby reducing the overall budget spent on postage each year. Efficiencies in the mail room maximize the annual savings, which was over \$4,500 this year.

In addition, departments depend on Purchasing for the necessary documentation to purchase needed items for employees, clients or programs through the use of purchase orders. As the fiscal year progresses, the amount of funds available needs to be adjusted, so buyers can continue to cover expenses. Purchasing makes requested adjustments within 24 business hours of the request to allow buyers to quickly carry on with accounts processing. This keeps buyers and vendors happy.

Purchasing Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Completed all print jobs and ready to ship to all internal customers within 8 hours.	90% completed within 8 hours	97% completed within 8 hours
Generated savings .	\$3,500	\$4,362
Completed requested change orders within 24 business hours	100%	100%

Sanitation

Sanitation's cumulative savings banked for future use: **\$107,419**

MISSION STATEMENT *To create and maintain a safe clean environment through progressive waste management, cost efficient waste disposal, waste reduction/recycling and aggressive waste enforcement.*

The Davidson County Integrated Solid Waste Department consists of three divisions to meet residents' needs. The three divisions are Landfill, Sanitation, and Recycling. This year, the department decreased operational costs by 3.4%, increased the tons per load in recycling by 8%, and increased revenue from recycling by \$16,000 over the goal amount of \$42,000.

Sanitation Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Maintained payroll costs .	Flat	- 1.03%
Decreased operational costs .	- 1%	- 3.4%
Increased ton per load in recycle containers.	1.2 tons	1.35 tons

Senior Services

Senior Services' cumulative savings banked for future use: **\$158,544**

MISSION STATEMENT *Support, assist and advocate for older and disabled adults and their families by offering an evolving array of programs and services to improve their well being, independence, community involvement and the ability to remain in their own homes.*

This year, the Department of Senior Services used banked PBB funds to extend services to more clients. \$10,296 were used to provide two waiting list clients with In-Home Aide services for one year, \$20,050 were used to provide 12 home-bound clients on a waiting list and ten congregate nutrition site clients with a nutritious meal and daily well-being check for one year, and \$31,263 were used for clients in need of transportation with 2,292 medical appointment and congregate nutrition site trips.

Senior Services Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Reviewed status of all clients of In-Home Services on a quarterly basis.	426 assessments done for 2014/2015	99% of reviews completed by the end of each quarter
Increased total amount of sponsorship revenue .	\$7,400 increased revenue	\$8,100 increased revenue
Increased the number of Volunteers for Home Delivered Meals	15% increase	76% increased (51 additional volunteers)

Sewer

Sewer department's cumulative savings banked for future use: **\$31,123**

MISSION STATEMENT *To apply the highest standards of excellence and expand the list of satisfied customers.*

The Sewer Department strives to meet or exceed all state regulations through inspection and maintenance of all sewer infrastructures in order to obtain maximum efficiency and service life, while providing professional, quality customer service. This requires countless hours of inspections to manholes, high priority lines, and pump stations, as well as miles of clearing lines and right-of-ways. While some organizations might outsource this vast amount of work, tremendous savings are realized by keeping the work in-house and drawing on the knowledge base of a long time sewer technician, Jerry Kennedy, who prioritizes his many annual responsibilities to continuously meet and exceed his goals. This year, Jerry set a goal of keeping 12,430' of sewer line clear. He exceeded that goal by keeping over 17,000' of line clear.

Sewer Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Right-of-way maintenance goals exceeded.	30 miles	32 miles
General observation of sewer lines goals were exceeded .	60 miles	100 miles
Fats, Oils & Grease (FOG) trap inspection goals were exceeded.	Inspect 13 traps	Inspected 16 traps

Social Services

Social Services' cumulative savings banked for future use: **\$795,553**

MISSION STATEMENT *To provide opportunities and essential services which assure personal dignity and self-sufficiency for all citizens in an efficient and timely manner.*

Overall, Davidson County DSS met 98.3% of the department's goals, meaning clients received a high standard of timely and accurate services. Benefits were delivered to eligible recipients with 96% timeliness, which exceeds state standards in some programs.

These successes included DSS providing timely and effective investigation of abuse and neglect and providing safety for the county's most vulnerable populations of children and adults; exceeding state standards with regard to Adult Protective Services. The department collected \$12,795,609 in Child Support, and exceeded all five state-set goals for Child Support Enforcement. Finally, more than 97% of Foster Care monthly visits/contacts were in the homes where the children live.

Social Services Accomplishments <small>(Workload, efficiency, effectiveness)</small>	Goals for the Year <small>(%, \$, savings, time, etc.)</small>	Results for the Year <small>(%, \$, savings, time, etc.)</small>
Minimized county dollars in providing our services.	County funding of budget to be at or below 42%	County portion was 36.22%
Processed Medicaid and Food & Nutrition Services (FNS) Applications in a timely manner.	90% timely (state Medicaid goal) 97% timely (state FNS goal)	97% timeliness in processing applications.
Child Protective Services (CPS) and Foster Care/ Adoptions protect vulnerable children providing safety and permanence.	100% timely initiation of CPS reports 5 out of 6 monthly foster care face-to-face contacts in child's residence (state goal is 4 of 6). Children in DSS custody will achieve permanence	97% of CPS reports initiated within mandated time frames 213 of 220 monthly foster care contacts were in the child's residence 77 children in DSS custody found permanence
Adult Protective Services (APS) to protect vulnerable adults in the community.	99% of APS Abuse evaluations initiated within 8 hours (State Standard is 24 hours)	100% of APS Abuse evaluations were initiated within 8 hours



Tax Administration

Tax Administration's cumulative savings banked for future use: **\$233,400**

MISSION STATEMENT *To provide cost-efficient and quality service to the citizens of Davidson County in the collection of real and personal property taxes.*

This year, the Tax Administration Department attained a current year collection percentage of 96.95%, reached a delinquent collection percentage (as to total billed) of 3.38%, and held the number of releases written (in a revaluation year) to less than 6 per 1,000 tax bills.

Tax Administration Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased our prior year delinquent tax collection (for five years older and previous).	99.5%	99.56%
Reduced the number of releases written on all tax bills issued.	Less than 15 per 1,000 tax bills issued	5.47% (Note: This is even more difficult due to this being a revaluation year.)
Increased our current year collection percentage.	96%	96.95%

Transportation

Transportation department's cumulative savings banked for future use: **\$120,466**

MISSION STATEMENT *To service the transportation needs of Davidson County by providing safe, efficient, and affordable transit service to participating human service organizations.*

The Transportation Department has worked hard this past year to reduce expenses and increase efficiencies. With that in mind, the department reduced its operating costs by 4.9%.

Transportation Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Improved route productivity.	3% increase	9.2% increase
Increased the number of passengers per day.	500 passengers per day	684 passengers per day
Reduced cost per passenger trip.	Decrease costs by 2%	5.9% decrease

