

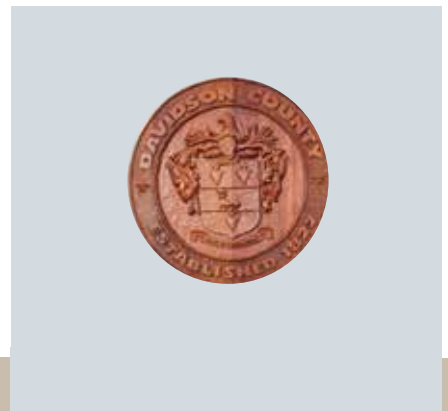
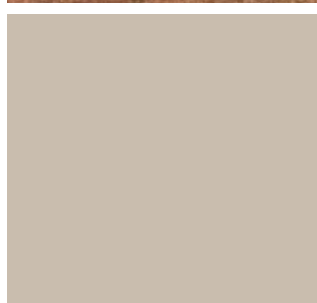
Performance Based Budgeting

Maintaining an efficient, effective government
for the Citizens of Davidson County

PBB



DAVIDSON COUNTY, NORTH CAROLINA





Performance Based Budgeting

Maintaining an efficient, effective government for the Citizens of Davidson County



Davidson County Government touches and enhances the quality of life of every citizen that lives here. County services such as libraries, building and restaurant inspections, Meals on Wheels, Child Protective Services and Parks & Recreation provide all citizens of Davidson County with the opportunity to play and thrive as well as be healthy and safe. These, as well as many other services, are managed by an exceptional group of men and women who work at Davidson County's many offices and locations.

To help maintain an efficient and effective government for all citizens, the County moved to Performance Based Budgeting (PBB) in 2002. Current County Manager, Zeb Hanner, then the Budget Director, worked with former County Manager Robert Hyatt to bring PBB to life.

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 fourteenth year, the program is strong, vibrant and growing in servicing the needs of all citizens in Davidson County.

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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.

A Message from the Davidson County Manager

As I complete my first full year as the Davidson County Manager, I want to say thank you to everyone for helping make the transition as smooth as possible. Former manager, Robert Hyatt, left some mighty big shoes to fill, and we are grateful for his many years of service.



The PBB Annual Report is presented every year to highlight some of the many continuing successful outcomes achieved by County departments utilizing this program.

In total, 25 departments / divisions participated in the PBB program. This is a voluntary program, so each department can choose to participate, or opt out.

Those that choose to participate are required to be accountable for managing resources, tracking performance and adhering to established outcomes while always striving for continuous improvement. This year, I'm proud to say of those that participated, they met or exceeded those expectations.

The PBB Program continues to generate measurable financial results totaling \$26.13 million since 2002. Some portions of the savings are reinvested, and beneficiaries of some of those investments are featured in this report. The balance of the savings remains in the bank as a part of the County's overall fund balance. The total annual net savings reached \$2.45 million for the fiscal year ending June 30, 2016.

In closing, I would like to thank the Board of Commissioners for allowing this program to grow and thrive. I also want to extend my appreciation to all participating department heads and their employees for continuing to make the program the success that it is.

Zeb Hanner

Zeb Hanner
County Manager

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



Every morning,
volunteers John and
Dixie Richardson meet
Diane Hindahl from
On Time Catering
to receive the meals
they will deliver to
local seniors.



Senior Services

In July, Senior Services' Home Delivered Meals Program aligned with the national Meals on Wheels brand to become Meals on Wheels of Davidson County.

Meals on Wheels operates in virtually every community in America through a network of more than 5,000 independently-run local programs. The core mission of Meals on Wheels is to provide a nutritional meal, a wellness and home safety check, and offer support and companionship.

Senior Services elected to use \$10,000 of PBB funds for Meals on Wheels. The funds enabled the department to remove twelve seniors from a waiting list and provide each with meals for a year. Currently, (250) seniors receive a daily meal (Monday – Friday) via the program, with an average waiting list of (90) individuals.

We are grateful to the employees and 300+ volunteers who make this program work for so many.

To learn more about Meals on Wheels, and to learn about Senior Services volunteer opportunities, please call 336-242-2290.



Library

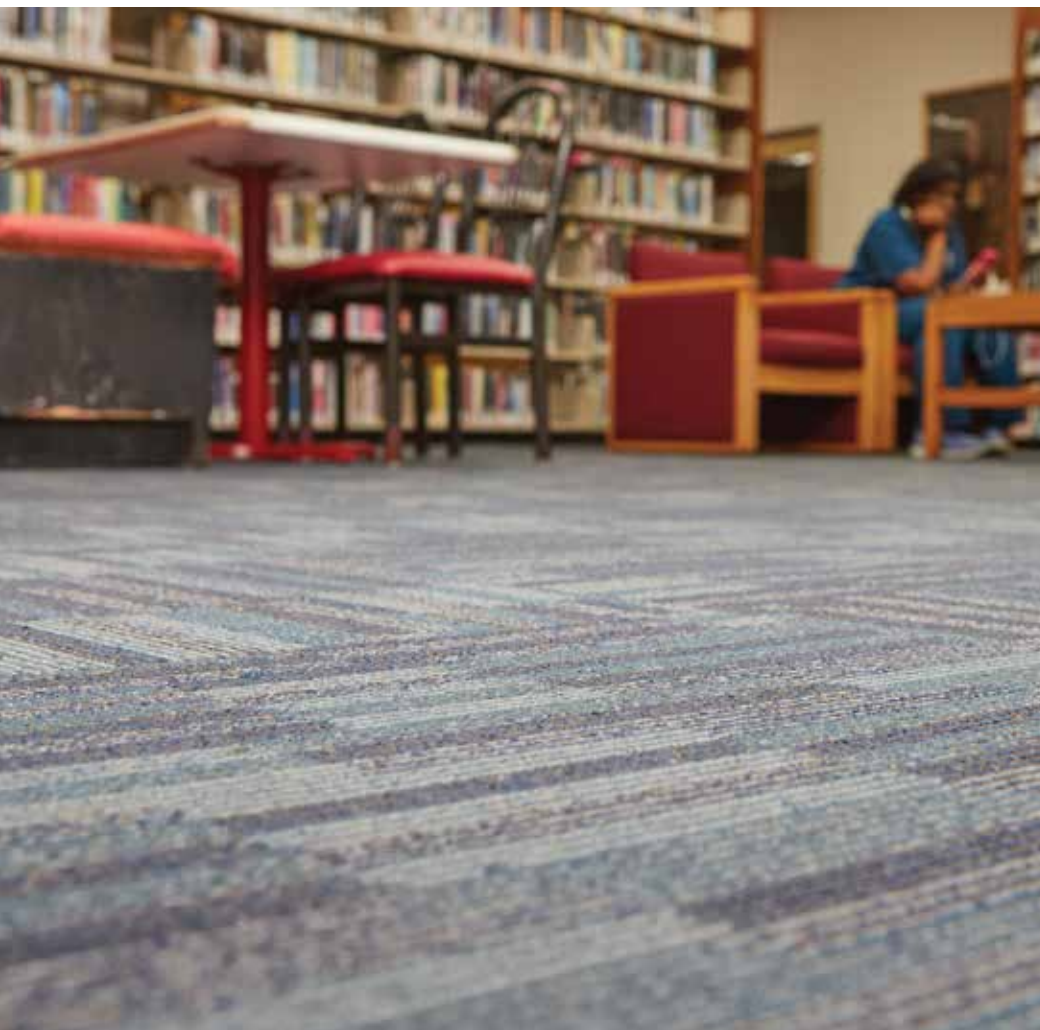
The Davidson County Public Library System has seen its share of changes since it opened its first branches in Lexington and Thomasville in 1928. However, one thing that hasn't changed is if you're looking for a book, newspaper or other publication, you can find it at the library.

To keep it looking clean and nice, the Thomasville Library decided to change its carpeting. Years of foot traffic through the aisles and main sitting areas finally caught up to the old carpeting, so \$45,000 of PBB funds were used to install new carpeting throughout the facility. The fresh, new atmosphere invites Thomasville Public Library visitors to relax with a good book.

Thomasville is one five branches located throughout Davidson County. The others can be found on Main Street in Lexington, West Salisbury Street in Denton, Critcher Drive in Welcome, and Tyro School Road in Lexington.

Visit the Davidson County Library's online resources from anywhere by going to www.co.davidson.nc.us/library.

2016 ANNUAL REPORT





*From back, then left:
Seth Parrish, Lynn Meeks,
Sheila Doby, Kristy Parker,
Whitney McCarn, Jennifer
Littleton, Megan Sink,
Amanda Schoch*



Shelia Doby

Social Services

DSS has been a long-time participant in PBB, helping the department provide a wide variety of programs and services in a cost-effective manner, and many of the tools and technologies that the department relies on have been purchased with PBB savings. This year, new tablets have enabled staff to complete work in the field, rather than having to return to the office to complete documentation. This is a big time saver and allows staff to be more efficient in its service provision and timelier in its documentation.

DSS has also used \$63,000 of PBB Savings to replace high mileage agency vehicles. The county found it more cost effective for staff to travel in agency vehicles than be reimbursed for personal mileage, which has been shown to save the County approximately \$26,000 a year.

Additionally, DSS was able to transform some under-utilized space in the County Government Building into cubical workstations. Enabled by \$17,000 of PBB Savings, this renovation addressed the needs of DSS's Income Maintenance Division, providing workspace for the newly created Medicaid and Food and Nutrition Services staff and their clients.

Inspections

If you have ever required an inspection or permit, you know that fast service is essential but sometimes a challenge. Each day, inspectors are required to drive to the office, get the day's schedule of inspections, travel to the sites, complete their work, go back to the office and enter it into the system before the customer can find out the results. When you take into account that Davidson County encompasses (567) square miles, you can see how things can get bogged down by travel.

Thanks to PBB funds, the new Central Permitting and Inspections web portal allows a property owner or contractor to schedule an inspection online as well as apply for and purchase residential trade permits. Customers can now receive inspection results by email immediately after they are entered into the system, and inspectors can update results from the field.

The project has taken just over a year to complete, and can be found at:
<http://permits.co.davidson.nc.us>

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Inspector Kirby Swing demonstrates how he can inspect a construction site and post the results instantly to contractors via a wireless Internet device.



Human Resources

Developing new leaders in Davidson County Government is a major focus of the Human Resources Department. One way they do this is through the annual Leadership Development Program (LDP).

LDP is a six-day course spread out over several weeks that is designed to prepare people in supervisory and management roles to become effective leaders in the organization. Topics include: effective communication methods, managing different behaviors in the office, learning to collaborate effectively, solving complicated problems, managing stress, and more.

This year, Human Resources along with three other PBB departments (Library, Social Services and Support Services) invested \$33,000 to allow (11) employees from different departments the opportunity to participate in LDP.



"LDP helped me step outside my comfort zone in many ways. By being involved with this informative class, I have made many new friends and contacts within the County. I learned more about myself and others," said Randy Jackson, Print Shop.

"I am so glad that I took advantage of this opportunity. It was truly a great experience. LDP gave me confidence in my role as a manager for Davidson County as well as introduced me to others throughout the County who I can look to as mentors as I grow professionally," said Christina Adams, Manager North Davidson Library.

2016 LDP class

Leadership Development Program participants (from left) Randy Jackson, Purchasing; Jennifer Weston, Library; Slade Cole, Human Resources.





County Manager

Except for weekends and holidays, the Davidson County Government Building is used quite extensively. Between employees and citizens, the building services a lot of people every day. As a result, the fourth floor, which houses several departments and is where the Commissioner's meeting room is located, was beginning to show its age, and the layout of many rooms and offices were out-of-date.

In 2016, the County Manager's office, with help from Human Resources, used \$14,000 of PBB Savings to install new monitor screens in the Commissioners' Meeting Room (used for presentations and displaying the BOC agenda / vote), kitchen equipment in the County Manager's office, as well as add much-needed meeting space and updated furnishings.

Awards & Recognition



From left: Jane Kiker, Finance; Lorrie Cooper, Budget; and Casey Smith, Assistant County Manager.



Finance and Budget Departments Produce Award-Winning Results

The Government Finance Officers Association (GFOA), established the Certificate of Achievement for Excellence in Financial Reporting Program in 1945 to encourage and assist state and local governments to go beyond the minimum requirements of generally accepted accounting principles. The purpose is to prepare comprehensive annual financial reports that demonstrate the spirit of transparency and full disclosure, which recognizes individual governments that succeed in achieving that goal. This year, the Davidson County Finance Office received this recognition for the 28th year in a row. The County Budget Office received GFOA recognition for the second year in a row.

Thank you to everyone in these two departments for their continued hard work and dedication.



NC Department of Labor Commissioner Cherie Berry (center) leads a cheer with Davidson County Support Services personnel (from left) Safety Coordinator Chris Elliott, Project Manager Charlie Brushwood, Facility Maintenance Director Tim Phelps, Director Dwayne Childress and Davidson County Manager Zeb Hanner.

Support Services Receives State Recognition

Members of the Davidson County Support Services department were recognized in September for their long-standing adherence to state occupational hazard and safety regulations. North Carolina Department of Labor Commissioner, Cherie Berry, awarded the department with its second consecutive SHARP Public Sector Worksite Award. The award recognizes organizations for meeting the requirements of the Safety and Health Achievement Recognition Program over a three-year period, marking the County's compliance.

Ninety-five percent of the entire Support Services staff currently holds their Occupational Safety and Health Administration 30-hour certifications for safety training.

During her address, Berry thanked the department for embracing safety and health over the past six years, calling it "wonderful" to be able to recertify organizations for again meeting safety regulations.

Awards & Recognition

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Smith Graduates Ann Johnson Institute for Senior Center Management

Christie Smith, Senior Center Manager of Davidson County Senior Services, graduated from the Ann Johnson Institute of Senior Center Management in October 2015. Developed by the North Carolina Division of Aging and Adult Services and UNC-Cares, the three year / six module certificate program is a comprehensive approach to enhancing senior center development in North Carolina.



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 fifth 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.



Assistant County Manager Earns Certifications

Casey Smith earned two certifications as the Assistant County Manager. The first for completing the UNC-Chapel Hill's Leading For Results local government program local government program in the Fall of 2015. The other was completing the Public Executive Leadership Academy management training program in the Summer of 2016.



Outstanding PBB Employee Award

In October, the Board of Commissioners approved the Outstanding PBB Employee Award program. This program is designed to recognize an employee who has demonstrated a high level of performance during the past fiscal year, which means consistently going above and beyond. After reviewing many candidates, this year's award was presented to Alan Harris, a Maintenance Technician within Support Services. In the past fiscal year, Mr. Harris completed approximately 700+ work orders, which is a 19% increase over the prior year. He was also integral in handling key issues at the County animal shelter, such as general cleaning and landscaping, fixing poor air circulation within the animal holding areas, installing an incinerator, and more.





Performance Scorecard



Performance Based Budgeting (PBB) 2016 Accomplishments

Now in its fourteenth year, delivering maximum benefits at the lowest possible cost remains the standard for Davidson County Government under the Performance Based Budgeting system. Through defined goals, interdepartmental cooperation, and common sense solutions, the County again saved a net of two and half million taxpayer dollars.

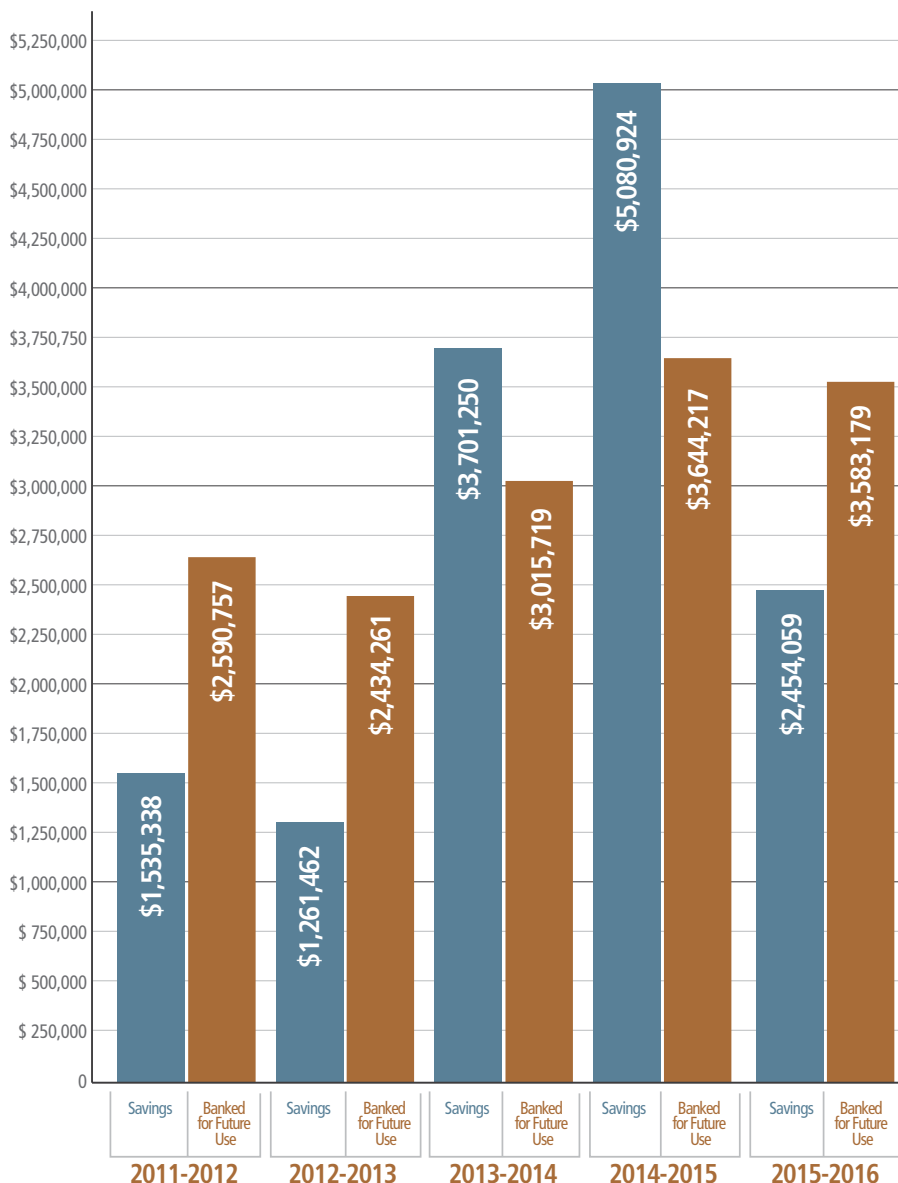
The following pages that comprise the rest of this report illustrate some of the benefits to citizens that were generated through the hard work and innovative contributions of County personnel.

The following are a few examples of how PBB funds were used by the County:

- EMS used **\$28,000** to purchase a new vehicle for the Quick Response Program – Denton.
- Public Buildings used **\$28,000** to replace building HVAC controls within the Thomasville Courthouse.
- The Library Department used **\$65,869** to complete the Lexington Library Annex.
- The Tax Department used **\$22,822** to replace a staff vehicle used for site appraisals.
- The Finance Department used **\$10,700** to purchase staff supplies.
- The Parks & Recreation Department used **\$4,300** to replace County owned ball-field lights that were not working properly at the Ledford Middle School football / baseball field
- The Health Department used **\$10,000** to purchase handicap accessible scales and a handicap accessible exam table, as well as books for the children's waiting area.



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



The Advantages of PBB

A major advantage of PBB is providing taxpayers with a transparent, results-oriented budget. Results can be readily measured, and the benefits can be realized by all.

Another PBB advantage is that employees have a vested interest in their departments. Workers and program managers know what budgeting priorities are needed to further the goals of the agency when their performance is examined.

In sum, PBB is based on the output of services versus the input of money to each department. All government agencies and divisions can share in a greater common purpose, which is to serve every citizen of Davidson County.

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.

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

Cooperative Extension Service

Cooperative Extension had a busy year. Some highlights include 2,951 volunteer service hours provided by extension volunteers for the Master Gardeners, 4-H and youth programs. The department helped Horticulture Crop Producers realize \$99,350 in net income gain through adoption of best practices, including marketing as local foods, and providing more marketing opportunities as a whole. Finally 1,483 children gained knowledge in Science, Technology, Engineering and Math (STEM) by participating in Extension 4-H and youth programming.

Cooperative Extension Service Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Generated cost savings from the use of Extension-recommended practices in turf, landscape and gardens.	\$50,000	\$61,250
Helped private pesticide applicators (farmers) subject to recertification meet requirements through extension programs.	85%	89.8%
Worked with pesticide dealers, and public and commercial pesticide applicators to maintain their certification and license.	85%	95.4%

MISSION STATEMENT

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

County Manager / Legal department's cumulative savings banked for future use: **\$93,200**

County Manager / Legal

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 some viewing monitors in the Board of Commissioner's meeting room as well as add much needed conference and meeting space on the 4th floor of the Governmental Building.

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 January 30, 2015.	100%	100%
Returned all phone calls and e-mails received by 4 p.m. on the same day.	100%	98.51%
100% of Board of Commissioners agendas completed and made available to the Board and public by noon on Friday before the meeting.	100%	90.75%
100% of annual performance appraisals completed by County Manager and Assistant County Manager.	100%	100%
100% of emails requiring follow up from Commissioners and citizens to receive a response / return call by the end of the next business day if received by 4 p.m.	100%	96.84%

DavidsonWorks

In 2016, DavidsonWorks continued to set and achieve many important goals. One was to have 80% of all new Individual Training Accounts be in a high-growth field like Transportation and Logistics, Health Care, or Advanced Manufacturing. The department achieved a 94% result.

Another goal was to provide 40 employer recruitment events at the two NCWorks Career Center. A total of 130 events took place.

Finally, our customer surveys are indicating that people interacting with the department are having a positive, friendly experience.

DavidsonWorks Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
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
Processed all Receiving Reports and Pay Vouchers within 5 business days of receipt.	90%	100%

MISSION STATEMENT

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

DavidsonWorks' cumulative savings banked for future use: **\$15,472**

Emergency Medical Services (EMS)

The biggest change that occurred in 2016 is that all personnel that had been working on 24 hour shifts are now working 12 hour shifts. This new shift structure is designed to limit employee fatigue and reduce overtime payment. The new shifts required the addition of 21 full-time employees to create a fourth shift of workers.

In August, the Board of Commissioners extended EMS first responder services to the Denton area. While funds were budgeted for the additional personnel and equipment costs required by the service extension, it also required an additional vehicle. \$28,000 of PBB funds were used to purchase a new vehicle for EMS, allowing them to provide crucial emergency care to more Davidson County residents particularly, in the southern section of the county (pictured below).

EMS Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
The department achieved total success in reporting data to the Billing department.	100%	100%
Provided training to EMS employees.	24 hours	31 hours

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.

Emergency Medical Services' cumulative savings banked for future use: **\$252,861**



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.

Emergency Management department's cumulative savings banked for future use: **\$6,962**

Emergency Management Department

Through PBB funding and the cooperation of other participating departments, Emergency Management is currently exploring a service to provide Emergency Notifications to the general public in the event of a crisis. The current notification system, "Reverse 911," is antiquated. Today's systems are subscription services renewable annually. These services can provide notifications to both the general public, as well as County employees.

Emergency Management Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Participated / facilitated training exercises with local responders / stakeholders.	4 training exercises	4 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: 36
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

This year, PBB funding was utilized to share in the overall expense of updating the Land Development Office (LDO) software that is used by the Central Permitting Department.

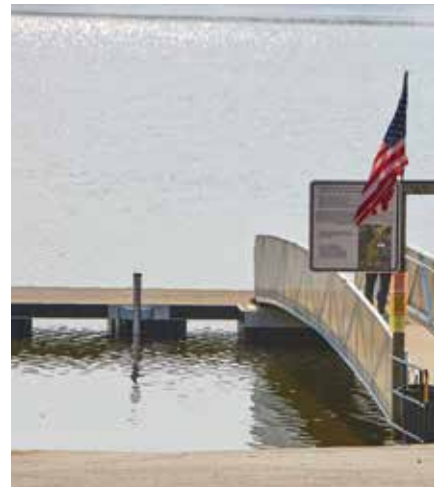
In addition, the department pooled funding with other PBB departments to provide leadership training for staff. This helps to build the future work force by preparing staff to be ready to step into leadership roles as they become available.

Environmental Health Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Effectiveness: Ensured at least 95% of complaints were investigated within 3 working days.	95%	96.2%
Workload: 403 new sites evaluated for individual onsite wastewater disposal systems Efficiency: 4.67 average working days to make initial site visits for new onsite wastewater disposal systems	To make 85% of initial site visits for individual onsite wastewater disposal systems within 10 working days of receipt of application and notification of site being prepared for evaluation	96.8% of new applications initially visited within 10 working days of being ready
Workload: 300 repair request applications evaluated for existing wastewater systems Efficiency: 1.4 average days to make site evaluations for onsite repairs	To make 88% of initial site visits within 3 working days to all requests for repair to an existing onsite wastewater disposal system	95.4% of all repair applications initially visited within 3 working days
Completed quality control inspections (2 per Environmental Health Specialist per quarter) in the Food, Lodging & Institutions programs and to complete 80% of quality control inspections (6 per Environmental Health Specialist per quarter) in the Onsite Water Protection programs.	Complete 90% of quality control inspections in the Food, Lodging and Institutions programs, and 80% of quality control inspections in the Onsite Water Protection programs	Completed 86.65% of quality control inspections in the Food, Lodging and Institutions programs and 100% of quality control inspections in the Onsite Water Protection programs

MISSION STATEMENT

Protect the public health of Davidson County residents and visitors.

Environmental Health's cumulative savings banked for future use: **\$73,388**



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.

Finance's cumulative savings banked for future use: **\$51,021**

Finance

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.

Finance Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Submitted CAFR to the LGC.	1/5/16	11/30/16
GFOA submitted.	12/31/15	12/29/15
Increased ambulance collection.	3%	3%



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.

Fire Marshal's cumulative savings banked for future use: **\$22,383**

Fire Marshal

For the second year in a row, The Davidson County Fire Marshal's Office, along with Office of State Fire Marshal, sponsored a smoke & CO₂ alarm program throughout Davidson County. A grant was applied for and awarded to the Davidson County Fire Marshal's Office for the distribution of the alarms. Information for this program was distributed through public education events and presentations. The goal is to be proactive rather than reactive in preventing fire related deaths and injuries in County communities.

In addition, the department participated in 24 fire prevention events. These events ranged from fire extinguisher training at local schools and businesses, distribution of fire education materials, as well as fire prevention classes taught throughout Davidson County.

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	1,738 inspections
Completed Fire Plan reviews within 12 business days.	80%	100%
Held Fire Prevention education classes or events.	4 classes or events	24 classes or events

Inspections

The Inspections Department contracted with Xerox to provide much needed software updates and create a new web viewer for contractors and homeowners to schedule their inspections and purchase their residential trade permits online. This new software works great for contractors and citizens needing inspections done quickly. In fact, of the 16,025 requested inspections, 99.7% were completed the same / next day.

The department also collected \$358,645 in additional revenue over what was budgeted. These additional revenues came in large part from the construction of the new Oak Grove High School as well as higher than projected (a 9.71% increase) commercial / residential permit requests.

In other news, additional staff has been brought on to fill four vacancies, including a department director and assistant director.

Inspections Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Performed 100% of inspections requested if received by 8:30 a.m.	100%	100%
Respond to all calls received by voice mail by 5:00 p.m.	100%	99.9%



MISSION STATEMENT

To provide safe, code-compliant structures through code enforcement.

Inspections' cumulative savings banked for future use: **\$71,708**



Human Resources

Highlights for the Human Resources Department included creating and implementing an employee engagement survey and resulting action plan into this year's Leadership Development Program, implementing an Affordable Care Act (ACA) Reporting and Tracking System with in-house support of Finance and IT Departments, and starting a new job study process to objectively evaluate existing Davidson County positions (completion date: December 31, 2016). In addition, the department reduced Property & Casualty insurance costs by (\$50,152).

HR Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Completed regular (at least quarterly) employee training and development programs.	100%	100%
Achieved STAR Sharp Certifications	100%	100%

MISSION STATEMENT

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

Human Resources' cumulative savings banked for future use: **\$72,952**

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.

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



Landfill

The transfer station successfully opened this year, and the department experienced only one OSHA recordable accident. Further, MSW ton / cubic yard projections were exceeded by 18%.

Landfill Division Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased MSW tons / cubic yards compacted	92,600	109,388
C&D Tons / Cubic Yards Compacted	21,250 tons	22,234 tons



MISSION STATEMENT

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

Library's cumulative savings banked for future use: **\$178,382**



Library

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 2016, 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	38 job swaps
Percentage of staff receiving safety training.	100%	100%
Processed requests for special items within 14 working days.	97% per quarter	98% per quarter



911 Call Center

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%, downed roads signs were replaced in an average of 3.5 days, and Fire Calls were dispatched in an impressive average of 2 minutes and 11 seconds.

911 Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Achieved high customer service score.	98%	99.29%
Maintained a lower than average dispatch time for EMS calls.	3 minutes	2:28 minutes

MISSION STATEMENT

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

911 Call Center's cumulative savings banked for future use: **\$160,678**

Parking Deck

The Parking Deck Department strives to be conscientious of the needs of its customers. The staff does an excellent job of keeping 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.

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	53 total inspections

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.

Parking Deck's cumulative savings banked for future use: **\$2,275**

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.

Parks & Recreation's cumulative savings banked for future use: **\$59,312**



Parks & Recreation

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.

Parks & Recreation Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Tracked and evaluated all complaints and concerns in a timely manner.	90% all complaints or concerns within 36 hours	97% of all complaints or concerns were dealt with in 36 hours or less
Offered a wide variety of recreational services to citizens.	Maintain or increase % citizens using recreation services	10.4% increase



MISSION STATEMENT

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

Public Building's cumulative savings banked for future use: **\$116,501**

Public Buildings

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.

One of department's critical goals was to achieve 20% more internally generated work orders than customer generated work orders in order to stay a step ahead in recognizing and repairing problems before they interfere with County operations. As a result, technicians succeeded in staying ahead of our customers by entering over 30% more work orders per quarter than those entered by other departments.

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	\$42.26
Averaged less than 4 hours per work order.	Less than 4 hours	2.83 hours
More internally generated work orders than customer generated work orders.	10% more	38% more

Public Health

The Public Health Department focused on several key goals in the past year. This was the centennial year for the department, and it was marked by offering activities to promote the health department and healthy lifestyles.

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	95% of clients notified within 4 business days resulting in quicker follow up for abnormal lab results.
Increased home visits.	To increase postpartum home visits by 3%	Increased in home visits by 9%.

MISSION STATEMENT

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

Public Health's cumulative savings banked for future use: **\$448,500**

Public Services — Garage

The Garage had a productive year decreasing both fuel consumption and repeat repair orders.

Public Services – Garage Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Reduced the number of vehicles that came back for repeat service within 1 month to <5 per quarter.	< 5	4

MISSION STATEMENT

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

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



MISSION STATEMENT

Purchase at the lowest costs consistent with the quality and quantity required, and maintain the essential Print Shop, mail and courier functions.

Purchasing's cumulative savings banked for future use: **\$25,791**



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.

Sanitation's cumulative savings banked for future use: **\$100,236**



Purchasing

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 and reduces the overall budget spent on postage each year.

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	99.75% completed within 8 hours
Generated savings.	\$3,500	\$3,108.25
Have more than 90% of print jobs completed and ready to ship within 8 hours.	90%	99.75%



Sanitation

The Davidson County Integrated Solid Waste Department consists of three divisions to meet residents' needs. The three divisions are Landfill, Sanitation, and Recycling.

Sanitation Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Maintained payroll costs.	Flat	1.5% reduction
Reduced OSHA recordable workplace accidents.	< 3	0
Increased ton per load in recycle containers.	1.2 tons	1.49 tons

Senior Services

This year, the Department of Senior Services used banked PBB funds to extend services to more clients. In total, \$30,000 in PBB funds was used to provide three In-Home Aide clients services for one year. The funds were also used to provide 15 home-bound clients (who were on a waiting list) with a nutritious meal and daily well-being check.

Lastly, \$3,451 in PPB funds was used to install an awning over the back entrance to Senior Services at the West Campus. This provides protection for those entering / exiting the facility during inclement weather. These funds also were used to repair fitness equipment and replace a laptop used for the In-Home Aide Services program.

Finally, surveys were distributed to citizens to determine and develop afternoon activities at the Thomasville Senior Center. As a result, 214 surveys were completed and four new activities have been implemented.

Senior Services Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased Meals On Wheel volunteer participation.	10% increase	110% actual increase
Increased total amount of sponsorship revenue.	\$10,200	\$10,200
Increased daily client fill rate for home delivered meals.	95%	100%



Sewer

In order to provide efficient, quality customer service, the Sewer Department strives to meet or exceed all state regulatory requirements.. 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 14,000' of line clear.

Sewer Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Completed locate tickets within three days of request.	90%	99%

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.

Senior Services' cumulative savings banked for future use: **\$160,818**

MISSION STATEMENT

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

Sewer department's cumulative savings banked for future use: **\$32,680**

MISSION STATEMENT

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

Social Services' cumulative savings banked for future use: **\$867,813**



Social Services

Davidson County DSS provides a wide variety of mandated programs and services in a cost effective manner. Many of the tools and technologies that the department uses were purchased with PBB Savings. As field staff were due new computer equipment, DSS used PBB savings to provide them with new tablets and a mobile solution which allows documentation to be completed in the field, rather than requiring them to return to the office. This saves time and allows the staff to be more efficient and effective in providing services and documenting efforts in a timelier fashion.

Also this year, DSS worked to replace high mileage agency vehicles rather than reimburse for mileage. This saves on travel costs about .25 cents per mile and allows DSS to minimize travel expenses throughout the year. An estimate of this travel savings to the County is \$26,000 a year.

Social Services Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Minimized county dollars in providing our services.	County funding of budget to be at or below 42%	County portion was 38%
Processed Medicaid and Food & Nutrition Services (FNS) applications in a timely manner.	90% timely (state Medicaid goal) 97% timely (state FNS goal)	98% timeliness in processing applications.
Exceeded 4 of 5 state set goals for Child Support Enforcement.	\$12,795,610	Child Support Enforcement met 99.4% of goals and collected \$13,055,306 (exceeding collections goal by 2%)
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
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	96% of 1,403 CPS reports initiated within mandated time frames 253 of 266 monthly foster care contacts were in the child's residence 63 children in DSS custody found permanence

Tax Administration

This year, the Tax Administration Department attained a current year collection percentage of 97.04%, reached a delinquent collection percentage (as to total billed) of 3.18%, and increased delinquent collections by 1.11% per year of delinquency.

In addition, a new record was established within the department for collecting current year pre-taxation receipts. This was largely accomplished due to several employees becoming cross-trained and / or attaining state certifications in other areas of taxation.

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%	99.59%

MISSION STATEMENT

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

Tax Administration's cumulative savings banked for future use: **\$218,932**

Transportation

The Transportation Department has worked hard this past year to reduce expenses and increase efficiencies. This year, passengers per service mile increased by 6%, an average of 6,874 paratransit passenger trips per month were realized, and transit costs per hour have been reduced to \$34.34.

Tax Administration 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

MISSION STATEMENT

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

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



2016

ANNUAL REPORT



Performance Based Budgeting



DAVIDSON COUNTY, NORTH CAROLINA