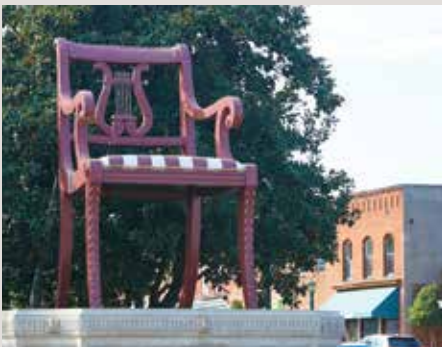




DAVIDSON COUNTY,
NORTH CAROLINA



2017 Performance Based Budgeting

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



Performance Based Budgeting

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

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Celebrating 15 Years of Performance Based Budgeting

Performance Based Budgeting (PBB) focuses on outcomes while evaluating programs by measuring the relationship between resources and results. In assessing a program's performance regarding its effectiveness and efficiency, savings can be realized and then reallocated to enhance the existing programs, add new services, or make equipment or item purchases that otherwise would not be obtainable.

This program began in 2002, and as its 15th year comes to a close, it is clear the profound effects this program has had on every citizen of Davidson County.



As we wrap up the 15th year since PBB was implemented, I want to thank every department and every employee who has worked so hard

through the years to make this program a success!

This year's annual report highlights several success stories from 2017 as a result of PBB.

In total, 25 departments and divisions chose to participate in the 2017 PBB program. Those that do participate must be accountable for all financial resources, track performance, and adhere to established outcomes while striving for improvement.

This year, it is my honor again to say all participants met or exceeded expectations! Of the total savings realized, **\$3,543,264** was banked for future use, bringing the

15-year total of banked savings to over **\$29.67 million** through the fiscal year ending on June 30, 2017.

This year, banked savings have gone to improve services, many of which are highlighted on the following pages. We're also excited to announce that PBB funds are being used to develop a new county government website that will be more user-friendly and feature more options for citizens to find the government resources they need.

Davidson County is a great place to live, work, start a business and raise a family. PBB is a driving force supporting many of the programs that make Davidson County what it is. Thank you to all those who participate and contribute to making this program work for everyone who calls this area home.

Zeb Hanner

Zeb Hanner
Davidson County Manager



Human Resources

Human Resources Staff (L to R): Carol Reynolds, Paula Helms, Andrea Clemmer, Angie Benson & Claudette White.

Many empty file cabinets may not seem like a big deal, but in the Human Resources department, it is a very big deal. For decades, keeping track of countless personnel forms and policy documents and keeping them on file was a challenging and time consuming requirement.

By moving to Laserfiche document management software, all personnel files were transferred to the all-digital platform. As a result, not only was space freed up and costs lowered by the elimination of so much paper, but now employee files can be more readily accessed, and far less time is required to manage paper files.

Through the course of the year, Human Resources employees worked to digitize the files, and eliminate the vast paper files. Digitalization also occurred for personnel action forms, which further reduced paper waste and filing time while improving documentation of personnel action for all departments.

Moving to online benefits enrollment helped to further reduce waste and decreased the time to process applications.

In total, **\$25,857** in PBB funds were invested in the project, and the savings in time and the need for so much paper will pay dividends for years to come.



Library Annex



*Library Technical Staff (L to R):
Julianne Berkman, Jennifer Weston,
Michelle Laban & Kim Steelman.*

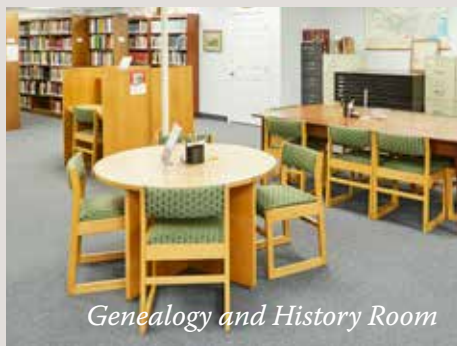
The Davidson County Library Annex next to the Central Library at 602 South Main Street in Lexington was completed this year. The Annex now houses the library's Technical Services staff, a Genealogy and Local History room, and a large meeting space that can be reserved by citizens.

The Technical Services staff is responsible for all online activity, including the eLibrary, and manages the shipment of ordered materials to the other libraries throughout Davidson County. If you would like to follow library news

and receive updates on Facebook, go to [Facebook.com/lexingtonpubliclibrarync](https://www.facebook.com/lexingtonpubliclibrarync).

The new Genealogy and History room is a great resource to visit if you're interested in learning more about your family origin or researching any number of topics about local history dating back before the Civil War.

The new Annex meeting space is a great location for clubs and other organizations to have gatherings of up to 50 people. There is also a wide variety of novels available in this space.



Genealogy and History Room



Annex Meeting Room



Annex Meeting Room



Senior Services

Jacob Gordon, Volunteer Services Coordinator and Lisa Kennedy, Meals On Wheels Volunteer

Senior Services used \$39,422 in banked PBB funds to purchase two 2017 Dodge Journey vehicles. In 2016, the agency's In-Home Aide Services and Nutrition program drove 41,612 miles using their personal vehicles, which had to be reimbursed. The purchase of the vans will help the department realize significant savings immediately.

At Davidson County Senior Services, the efforts of local volunteers are crucial to each agency program. From the everyday duties of those helping at nutrition sites and with Meals on Wheels to the meticulous operations of office support and tax aide volunteers. Each hour of service is needed to fulfill the agency's mission "to support, assist, and advocate for older and disabled adults and their families by offering an evolving array of programs and services to meet their present and future needs regarding their well-being, independence, involvement in their community, and the ability for them to remain in their own home."

On the local level, volunteers provide outreach through promoting programs and activities, performing in choral groups, and serving on committees. Throughout the year, volunteers also enjoyed teaching classes, judging talent shows, setting up and planning special events, coordinating Davidson County Senior Games events and much more. Any talent can be matched with an important opportunity

Kelly Burchette, Senior Activity Coordinator, and Angela Kimsey, Home Care Services Manager in one of the agency's new vehicles.



to volunteer at Senior Services. Persons of all ages and abilities have something valuable to contribute, and volunteers are limited only by their willingness to get involved.

Currently, Meals on Wheels volunteers are needed throughout the county to deliver twice per month. As many long-time meal deliverers continue to develop health problems of their own, newly retired volunteers are needed now, more than ever, to step up and continue this much-needed service.



Purchasing

Branson Berrier, Purchasing

The Purchasing Department purchases goods and services necessary for the operation and maintenance of Davidson County Government. Purchases range from small dollar purchase orders to large dollar contracts for complex acquisitions of supplies, services, materials, and equipment. Also, the department is responsible for all mail being delivered promptly.

For almost 20 years, the department's courier van was very reliable, but it became too costly to repair and maintain. PBB funds were pledged by the Purchasing Department

and other departments to cover the **\$27,617** purchase price of the 2017 van.

This collaborative effort of departments is reflective of the work and importance of our courier system to the county. Departments that pledged support for purchase are: Library, Tax, Cooperative Extension, Finance, EMS, Senior Services, and Purchasing (a new van was not a budgeted expense). By using PBB funds, the department now has a courier delivering the county's mail in a timely and dependable manner.



Public Health Services



(L to R): Kelby Hawkins, Pregnancy Care Manager; Ashley Robbins, Public Health Nurse Supervisor.

Personal Health Services of the Health Department has been participating in the Performance Based Budgeting system for two years. Identifying and striving for goals defined within the PBB program encourages staff to meet and exceed program standards set forth by the state.

Meeting the multi-divisional goals established at the beginning of the year increases efficiency, ensures service quality and increases the number of clients that can be served. This combination of quality services in an efficient manner saves Davidson County dollars annually.

With the savings from Performance Based Budgeting this year, the Personal Health Division replaced outdated, malfunctioning cubicles in the downstairs staff bay. In addition to increasing individual workspace area and



overall visual improvements for school nurses and the care management team, the new design enables more employees to be housed in the staff bay. This area now also includes a private conference room for client interactions, a space long desired by staff and clients.

PBB

Sewer



Jerry Kennedy, Sewer Technician

Maintaining wastewater collection infrastructure — pump stations and sewer lines — is an integral component of the proper management of a sewer system and critical to preventing illegal wastewater releases. Effective preventative maintenance programs have shown to significantly reduce the frequency and volume of untreated sewage discharges, help communities plan for the future, and save money on emergency response.

The Sewer Department strives to meet or exceed all state regulations through diligent inspection and maintenance

of all sewer infrastructure 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 other counties outsource this vast amount of work, we have been able to realize tremendous savings by keeping the work in-house and drawing on the knowledge base of our long-time sewer technician, Jerry Kennedy, who prioritizes his many annual responsibilities to meet and exceed his goals continuously.





Sanitation

The Sanitation Division is a vital link in the overall operations of the Davidson County Integrated Solid Waste Department. This division consists of eleven strategically located Recycling Centers (formerly known as boxsites) and a fleet of three full-time roll-off trucks. These trucks log over 100,000 miles annually to ensure all waste and recyclables are transported properly from the drop off sites to the Landfill and Material Recovery Facility (MRF) on Old Highway 29 in Thomasville.

Each drop off site is staffed with one county employee to assist residents with their disposal needs and to make sure everyone's visit is safe and pleasant.

The department's mission is to ensure management of solid waste that prevents adverse impacts on the environment and public health. It strives to be the environmental leader through continual operational improvements, technical development, and resource efficiency. Through this



commitment, it works to strengthen its operations and nurture environmental improvements in the communities of Davidson County. One such instance this past year was the purchase of six roll-off boxes to replace old containers that leaked and spilled debris. The total cost of these containers was **\$35,623**.

To learn more about the Sanitation division, visit the Davidson County Government website at Co.Davidson.NC.US.



Cooperative Extension

The Davidson County Cooperative Extension delivers education and technology that is designed to enrich the lives, land, and economy of citizens. One way this is done is through 4-H clubs and camps that provide experiences where young people learn by doing. Kids complete hands-on projects in areas like health, science, agriculture and citizenship in a positive environment where they receive guidance from adult mentors and are encouraged to take on proactive leadership roles.

For example, the 4-H STEM (Science, Technology, Engineering, and Math) curriculum was utilized by **113** teachers throughout the county.

The Annual 4-H Food Fair is a competition where area children learn the value of healthy nutrition and cooking. This year, the event challenged participants to create appetizers, desserts, and themed place-settings. In total, 24 children participated in this year's event held at the Cooperative Extension's office in Lexington. By participating, children earn "Clover Cash" that allows them to take part in other 4-H events free of charge.



Parks & Recreation

Scott Hulin from the Parks & Recreation Department at the new Bombay Park in Denton.



The goal of the Parks and Recreation Department is to provide a diverse range of activities for all ages and genders, regardless of race, creed, or color. The recreation programs are offered on a year-round basis and represent a balance of indoor and outdoor activities. The programs are not concerned with the quantity of recreational equipment, but with the quality of the experience.

This past year, a new playground at Bombay Park in Denton was built with PBB funds. In addition, splash pads were built at Bombay Park and Southmont Parks.



IN RECOGNITION

Mary Ann Brown has been recognized by Arcadia Grange as their Citizen of the Year.



Mary Ann, who has been working for Davidson County for 42 years, is a driving force behind the organization of the annual Special Olympics.

How PBB Contributions Work

Performance Based Budgeting succeeds, in part, by different departments and divisions contributing banked funds to help other departments improve services, or procure items that may not specifically have a budget. For example, several departments contributed \$835 each toward development of the County Government's new website.

The following are just some examples of how PBB funds were contributed or allocated to several different departments.

- **The Cooperative Extension** contributed \$1,000 to the **Purchasing Department** for the procurement of the new delivery van (see page 5).
- **DavidsonWorks** used \$9,722 of PBB funds to update an aging fiber-optics system in the old Daymark building.
- **Emergency Communications** used \$67,102 of PBB funds for office and lighting upgrades, computer upgrades, air conditioning replacement, security door installation, and CPR training kits. Much of this spending was related to establishing a "mandated" backup 911 Center. The department also contributed \$10,000 to the County's new emergency notification system.
- **Emergency Services** used PBB funds to pay off the County's last leased ambulance. The entire ambulance fleet is now County-owned.
- **Finance** contributed \$2,000 to the **Purchasing Department** for the procurement of the new delivery van (see page 5).
- **The Fire Marshall** used \$5,082 in PBB funds to replace out-of-date computers used in the field for inspections.
- **Public Buildings** used \$62,615 of PBB fund funds to cover 70 percent of the total cost of replacing and striping the **EMS** parking lot. \$30,000 was used in converting fluorescent lighting with more energy-efficient LED lighting, and \$6,000 was used to provide safety training to **Purchasing**, **Public Works**, **Parking Deck** and **Sewer** employees.
- **Public Health** used \$61,520 to replace 25-year-old furniture in its waiting rooms and offices.
- **The Tax Department** used \$22,822 to replace a 12-year-old vehicle that had significant mechanical problems.



Awards & Recognition



(L to R): Jane Kiker, Finance; Matt Sutter, Budget Analyst; Lorrie Cooper, Finance; and Casey Smith, Assistant County Manager.

Finance and Budget Departments Continue Award-Winning Performances

The Government Finance Officers Association (GFOA), established the Certificate of Achievement for Excellence in Financial Reporting Program in 1945. 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 29th year in a row. The County Budget Office received GFOA recognition for the third year in a row.



Inspections Achievement

Jennifer Goble, Central Permitting Supervisor, was named the Associate of the Year, by the Davidson County Chapter of the National Association of Home Builders for her contributions to that organization over the past year.

Beau Chollett, Assistant Inspections Director, was named to the Board of Directors for the North Carolina Plumbing Inspectors Association. Beau recently traveled to EGGER Wood Products' facilities in Austria to view plans for the plant EGGER will be building in Davidson County.

Senior Services

Cameron Hartwell and **Christie Smith** (Senior Center Managers) led a team of staff, participants and community providers through a thirteen month, comprehensive assessment process making Davidson County's two Senior Centers the sixth and seventh in the State of North Carolina Council on Aging's National Institute of Senior Centers.

Lucy Fletcher (Certified Nursing Assistant, right) received the North Carolina Association on Aging – Service Excellence Award. This award honors a front line service delivery employee for the quality of direct service they provide to older adults in their community. **Thessia Everhart-Roberts** (far right) received the North Carolina Association on Aging – Leadership Excellence Award. This award honors a Chief Executive/Administrative Officer for the quality of leadership and organizational management they provide to their organization and to the aging network.





Social Services

Nina Stout, Adult Services Supervisor with the Davidson County Department of Social Services received the Deborah Greenblatt Distinguished Service Award from the Davidson County Arc for contributing to the promotion of rights of and services to North Carolina citizens with developmental disabilities.



"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 sixth 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.

Awards & Recognition



County Attorney Elected To Post

Charles E. Frye has been elected Vice President for the North Carolina Association County Attorneys. The association advocates for county government before the executive, legislative and judicial branches of state government.



PBB Employee of the Year

Randy Swicegood, Environmental Health Supervisor, has been named the 2017 PBB Employee of the Year. This award is given to an employee each year who has demonstrated excellence in service delivery to the citizens of Davidson County.

Congratulations, Randy, and thank you for your hard work and dedication to the people you serve!

Performance Scorecard



Performance Based Budgeting (PBB) 2017 Accomplishments

Delivering maximum benefits at the lowest possible cost remains the standard for Davidson County Government under the **Performance Based Budgeting** system for the 15th consecutive year. Through defined goals, interdepartmental cooperation, and common sense solutions, the County again saved a net of **\$4.9 million**.

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.

Why PBB Works...

The idea behind PBB is to use specific measures of past performance to assess whether a particular budget item, such as a child nutrition program or a new road, is worth the expense. Traditionally, spending decisions are dictated by population growth or predictions of what construction projects will be necessary in a coming budget year.

Under PBB, Davidson County managers and elected officials take into account how well the program performed previously — how many clients were served for how much money, for example — to decide how much more or less to allocate for the program in the coming year.

According to the National Conference of State Legislatures (NCSL), performance-based budgeting relies on accountability, “not merely compliance with the law and previous funding decisions.”

PBB sets real measures for determining success, and looks for similarities between agencies seeking similar outcomes. It also rewards achievement and can impose sanctions for poor performance.

Performance Scorecard

PBB

The Advantages of PBB

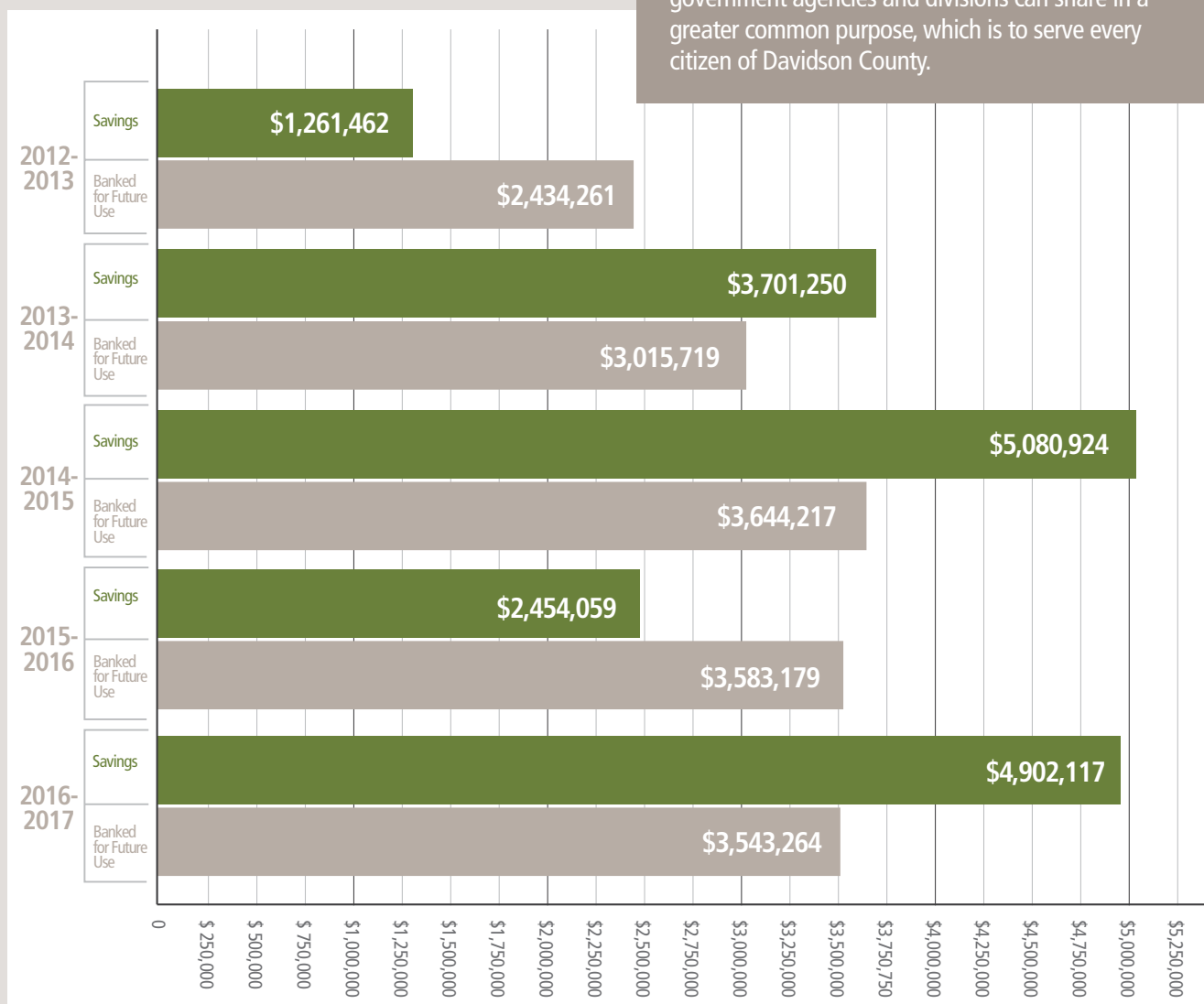
A major advantage of PBB is providing taxpayers with a transparent, results-oriented budget. Results can be readily measured, and the benefits can be realized by all.

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.

PBB Savings and Cumulative Funds Banked for Future Use

(in dollars)





Cooperative Extension Service

One goal the Cooperative Extension set for itself this past year was to realize **\$50,000** total cost savings from the use of extension-recommended best management practices in landscapes, turf and gardens. These include pest management, fertility management, water conservation, water quality preservation and pruning techniques. The total cost savings was **\$224,100**.

Cooperative Extension Services' cumulative savings banked for future use: \$21,105

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.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (%, \$, savings, time, etc.)	RESULTS for the Year (%, \$, savings, time, etc.)
Agronomic Crop Producers gained net income	+ \$1,500,000	+ \$1,683,595 ✓
Youth (students) gained career/employable skills	1,000 youth	1,452 youth ✓
Volunteer Service hours provided by extension volunteers increased	1,500 hours	3,898 hours ✓
Horticulture crop producers gained net income	+ \$50,000	+ \$315,535 ✓
Youth gained knowledge in STEM (Science, Technology, Engineering, and Math)	1,250 youth	2,736 youth ✓

County Manager / Legal

In another busy year, the department received and responded to **998** phones calls and **6,431** emails from citizens requiring response, in addition to managing the day-to-day necessities of managing the County Government offices.

County Manager / Legal Department's cumulative savings banked for future use: \$88,314

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (%, \$, savings, time, etc.)	RESULTS for the Year (%, \$, savings, time, etc.)
Telephone calls requiring follow up from citizens, Commissioners and departments receive a response / return call the same day if received by 4:00 pm	100%	96.88%
Contracts and other standard documents reviewed, edited and modified within five days	90%	98% ✓



DavidsonWorks

DavidsonWorks has maintained a 98-99% satisfaction rating among customers for over 10 years. This past year, the rating was **99%**. In addition, a goal for the year was to provide 84 recruitment events in Lexington and Thomasville – 212 were actually held. This shows the strong commitment DavidsonWorks has to local employers.

DavidsonWorks' cumulative savings banked for future use: \$13,229

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (%, \$, savings, time, etc.)	RESULTS for the Year (%, \$, savings, time, etc.)
Increased the percentage of Individual Training Accounts (ITAs) dedicated to high-growth career clusters of Healthcare, Advanced Manufacturing, and Transportation and Logistics – this means dollars for re-training were concentrated in proven areas of local employment opportunities	80%	97% ✓
Processed all Receiving Reports and Pay Vouchers and submitted to Finance Department within 5 business days of receipt by the Administration Unit	90%	100% ✓

Emergency Medical Services (EMS)

This year, the EMS Department completed the transition from 24-hour EMS shifts to **12-hour shifts**, and purchased a UAV (Unmanned Aerial Vehicle) to assist with motor vehicle crash scene investigations, haz-mat incidents and many types of natural and man-made disasters. Since the purchase, the UAV has been utilized on numerous traffic accidents, fire scene investigations and also assisted other departments with aerial photos.

Emergency Medical Services' cumulative savings banked for future use: \$371,955

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.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (%, \$, savings, time, etc.)	RESULTS for the Year (%, \$, savings, time, etc.)
Exceeded IV success rate goal	70%	74% ✓
Provided a minimum of 24 hours of ALS training to EMS employees	24 hours	30 hours ✓



Emergency Management Department

Through PBB funding and the cooperation of other participating departments, Emergency Management entered into a contract with OnSolve to provide CodeRed's Emergency Notification System to the citizens of Davidson County. CodeRed gives Emergency Management the ability to notify the public with critical information during an emergency that impacts Davidson County on a wide scale. PBB funding can provide this service without impacting the General Fund and utilizing the savings of PBB to benefit our citizens.

Emergency Management Department's cumulative savings banked for future use: \$7,032

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.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Participated / facilitated in 4 training exercises with local responders/ stakeholders	4 training exercises	100% ✓
Added 24 hours of classes / training related to Emergency Management	24 hours goal (also the hours required by EMPG grant funding)	100% ✓
Maintained all EM-related equipment on a monthly basis to ensure preparedness in the event of a disaster	Monthly checks on all EM-related equipment	100% ✓



Environmental Health

This year, PBB funding was utilized to purchase a **pickup truck** for the onsite water protection program, which will result in long-term expense savings. In addition, the department completed 100 percent of quality control inspections in onsite water protection programs. The goal was 80%.

Environmental Health's cumulative savings banked for future use: \$79,944

Mission Statement: Protect the public health of Davidson County residents and visitors.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Workload: 81 Food, Lodging and Institutions Complaints Efficiency: 1.83 average days to make a Complaint Visit	95%	95% ✓
Workload: 609 Type IV establishments Efficiency: 4.8 mandated inspections per day	Complete a minimum of 25% of Mandated Category IV Inspections in the first month of each quarter	36.06% ✓
Workload: 343 wastewater system repair applications Efficiency: 1.56 average days to make an initial visit on a wastewater system repair application	To make 90% of initial site visits within 3 working days to all requests for repair to an existing onsite wastewater disposal system	93.05% ✓

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's cumulative savings banked for future use: \$48,186

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.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Submitted CAFR to the LGC early	Submit by 1/5/17	1/30/16
GOFA submitted early	Submit by 12/31/16	12/22/16 ✓
Increased ambulance collection	+ 3%	+ 3% ✓



Fire Marshal

The Performance Based Budget program has aided the Davidson County Fire Marshal's Office in the purchase of an Unmanned Aerial Vehicle (UAV). This UAV will be deployed to hazardous material incidents, structure fires, fire inspections, land searches, fire investigations, natural disasters, and other emergency events. Since the purchase of the UAV, it has been deployed on six fire investigations and one structural collapse. This tool has, and will continue to, expand the Fire Marshal's Office's capabilities.

Also this year, Davidson County Fire Marshal's Office sponsored or participated in 14 fire prevention education events. These events ranged from fire extinguisher training at local schools and businesses, distribution of fire prevention education materials at public events and fire prevention classes taught throughout Davidson County.

Fire Marshal's cumulative savings banked for future use: \$24,938

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.

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	1,943 inspections ✓
Completed Fire Plan reviews within 12 business days	80%	100% ✓
Held Prevention education classes / events	4 classes / events	14 classes / events ✓

Fleet Maintenance

From keeping County vehicles on the road, to managing repair schedules and supplies, Fleet Maintenance worked hard to maintain a high level of quality and maintain costs. For example, a goal was to reduce fuel consumption by 10 percent for the year, and consumption was reduced by 14.5 percent.

Fleet Maintenance cumulative savings banked for future use: \$90,380

Mission Statement: need

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Partnered with new vendors to ensure readily available delivery of products	Eliminate down time on repairs	Decreased waiting time ✓
Changed to all synthetic oil to increase gas mileage and reduce engine wear	Save on costs and enhance gas mileage	Decreased repairs in Q4 by 69% ✓
Lowered asset cost by only ordering needed supplies and products	Reduce inventory stock	Reduced inventory in Q4 by 14% ✓



Human Resources

The Human Resource's Department's main focus for the year was implementing LaserFiche digital technology for personnel data collection and maintenance. This replaced paper personnel action forms with a digital format for creation and approval process. See page 2 for details.

Human Resources' cumulative savings banked for future use: \$75,616

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Workers' Comp claims were completed within 24 hours of receipt	Complete within 24 hours of receipt	100% ✓
Completed position studies and made classification / compensation modifications as determined by study	Ensure proper definition, classification, and compensation	100% ✓

Inspections

In partnership with the Davidson County School System, Inspections oversaw the safe and successful inspections and completion of the Oak Grove High School. The main building inspected was 185,570 sq. ft. with multiple accessory buildings on site.

Inspections' cumulative savings banked for future use: \$75,223

Mission Statement: To provide safe, code-compliant structures through code enforcement.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Continued LDO updates to easier navigate webpages and provided an easier user interface for inspectors and public	Provide staff and public training on the new LDO website	Held Inspections / Central Permitting Open House to encourage homeowners and contractors to create online LDO accounts ✓
	Increase ease of use for inspectors gathering daily workloads	Also held multiple training sessions for staff to learn new web system ✓
Encouraged architects and commercial business owners to submit commercial plans for review digitally through the CP Plans Review Email	Create a digital submittal link on commercial plan review webpage on the Inspections website	100% of digital submittals are received through CP Plans Review email or online submittal function ✓
Created a digital submittal link on commercial plan review webpage on the Inspections website	Beau Chollett to become a code instructor to allow departmental staff take CE in office rather than at community colleges	CE requirements met without traveling or paying for classes; Inspectors able to better fulfill CE requirements ✓



Landfill / Integrated Solid Waste

The Integrated Solid Waste Division had a successful year maintaining current levels of Environmental Compliance, reducing maintenance repair costs, and successfully passing STAR accreditation and evaluation from the NCDOL (the minimum is 65%, and the division score was 97%).

Landfill Division's cumulative savings banked for future use: \$312,192

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.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Compacted MSW tonnages	92,600 tons	+ 40,353 for a total of 132,953 ✓
Reduced equipment repair costs	< \$166,600	Lowered to \$150,061 ✓
Reduced capital expenditures	< \$1,044,489	Lowered to \$837,883 ✓

Library

The big news for the Library this past year was the completion of the Annex in Lexington. See the story on page 3 for complete details.

Library's cumulative savings banked for future use: \$194,475

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
The number of staff participating in job swap exceeded 23, which was the goal	50%	82% ✓
Exceeded the goal of processing requested items by borrowers	97%	98% ✓
Increased the number of staff attending library training	85%	100% ✓



911 Call Center / Emergency Communications

A vital communications link between Davidson County citizens and public safety agencies. The 911 Call Center accurately identifies caller locations, quickly activates needed public safety services, and provides communication support and coordination for all City / County agencies. An accomplishment of note was that 30 of 31 telecommunicators met their Emergency Dispatch Audit Goal of 96%.

911 Call Center's cumulative savings banked for future use: \$164,683

Mission Statement: To serve as the communications link between the citizens and the public service agencies of Davidson County.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Emergency EMS processed 12,568 calls in less than 3 minutes	< 3 minutes call processing	Average: 2 minutes 30 seconds ✓
275 street signs were reported down, fixed or replaced in 3.5 working days	< 10 working days	Average: 3.5 working days ✓



Parking Deck

In the 2018 fiscal year, this service has been eliminated from the PBB program as the Board of Commissioners approved for the deck to be free of charge to the public and eliminated collecting fees. Existing Support Services staff now performs periodic deck and lot inspections.

Parking Deck's cumulative savings banked for future use: \$0

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.

Need input

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Performed required deck and lot inspections per quarter	10 per quarter	13 per quarter ✓

Parks & Recreation

Parks & Recreation's cumulative savings banked for future use: \$37,307

For complete details about the new Bombay Park in Denton, see page 10.

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.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Increased citizens using / visiting park facilities	73% increase	+ 300,000 visits ✓
Increased use of the department's Facebook page by the public	Utilize Facebook to disseminate information about events and services	96% increase ✓



Public Buildings

This year, the Public Buildings department worked to keep the average cost of labor less than \$75 per work order by performing general and preventative maintenance to our facilities in a timely manner. By conducting building surveys, needs can be more readily recognized to help keep major repair costs low. As a result, technicians succeeded in performing work orders in an average of 2.72 hours and at an average cost of \$66.29 per work order.

Public Building's cumulative savings banked for future use: \$8,051

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Generated more internal work orders than customer-generated work orders	+ 10%	+ 18% ✓
Performed annual building surveys of all county buildings with maintenance checklists	100%	100% ✓

Public Health Services

Public Health's cumulative savings banked for future use: \$429,067

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

For complete details on Public Health's year, see page 6.

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, resulting in quicker follow up for abnormal lab results	90% of clients to have first attempt of notification within 4 business days	97.5% ✓
Participated in outreach activities requested by community partners	75%	93.75% ✓
Increased home visits	> 262 visits	285 visits ✓



Purchasing

For details about Purchasing’s year, see their story on page 5.

Purchasing’s cumulative savings banked for future use: \$25,724

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Completed print jobs within 8 hours of request	90%	100% ✓
Met all print job requests	1,497 total jobs submitted	100% ✓

Sanitation

For complete details, see page 8.

Sanitation’s cumulative savings banked for future use: \$54,093

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.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Exceeded goal for tons of recyclables transported	1,850 tons	2,174 tons ✓
Painted Recycling Center	8 painted	10 painted ✓
Provided community outreach to school staff members	20 members	30 members ✓



Senior Services

For details, see page 4. In addition, Senior Services two Senior Centers were awarded national accreditation from the National Council on Aging, National Institute of Senior Centers. The thirteen-month accreditation process gives senior centers a standard for ensuring they are operating at the highest level achievable. The centers are the fifth and sixth in the state of North Carolina to obtain national accreditation.

Senior Services' cumulative savings banked for future use: \$140,780

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.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Increased the number of volunteers for Meals on Wheels	+ 10% to 392 volunteers	415 total volunteers ✓
Mailed a response letter to In-Home Aide Services referrals within three business days	90%	94% ✓
Increased In-Home Aide Services regular donations by 20%	Value of regular donations received for 2016-2017 – \$916	89% ✓

Sewer

For details, see page 7.

Sewer department's cumulative savings banked for future use: \$33,660

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
F.O.G. (Fats, Oils & Grease) inspections	17 inspections	100% ✓
Completed manhole inspections	300 inspections	355 inspections ✓
High priority line inspections	28 inspections	33 inspections ✓



Social Services

Overall Davidson County DSS met **97.6%** of its goals: meaning that clients and county residents received a high standard of timely and accurate services. The department also provided timely and effective investigation of abuse and neglect, providing safety for the county's most vulnerable populations of children and adults; exceeding state standards with regard to Adult Protective Services. Also, \$13,216,444 in Child Support payments were collected, which exceeded all five state set goals for Child Support Enforcement. Finally, county costs of services provided by staff were minimized to 37.5% by utilizing state and federal reimbursements.

Social Services' cumulative savings banked for future use: \$907,470

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Processed Medicaid, Food & Nutrition Services (FNS), Work First, Child Care Assistance applications and recertifications in a timely manner	90% timely (State Medicaid goal) 95% timely (State FNS goal)	Better than 98% overall timeliness ✓
Exceeded all 5 State set goals for Child Support Enforcement collection	\$13,005,306	\$13,216,444 collected ✓
Child Protective Services (CPS) and Foster Care / Adoptions protected vulnerable children by providing safety and permanence	100% timely initiation of CPS reports	95% of 2,237 reports initiated timely
	5 out of 6 monthly Foster Care face-to-face contacts in child's residence (state goal is 4 of 6)	254 of 273 contacts in child's residence ✓
	Children in DSS custody to achieve permanence	87 found permanence ✓
Adult Protective Services (APS) protected vulnerable adults in the community	99% of APS evaluations initiated within 8 hours (state standard is 24 hours)	93% initiated within 8 hours 100% were initiated within 24 hours ✓
	93% of APS Neglect & Exploitation evaluations will be initiated within 40 hours	98% initiated timely ✓



Tax Administration

This year, the Tax Administration Department attained a current year collection percentage of 97.02%. The department also achieved 90% of its PBB Goals and Objectives along with returning \$200K in savings back to the County's General Fund. Lastly, the department utilized PBB funds to replace a 12 year old staff vehicle with serious mechanical issues, along with contributing PBB funds toward the purchase of a new County courier van and the Code Red emergency response notification system.

Tax Administration's cumulative savings banked for future use \$220,208

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Exceeded goal of annual collection of all current year tax collections	96%	97.02% ✓
Worked to increase prior year delinquent tax collections (for five years old and previous)	99.5%	99.22%

Transportation

In a busy year, the Transportation Department successfully passed three Federal/State Audits: CCAP, Drug and Alcohol, and PTD's Triennial, provided 121,201 passenger trips, drove 8,272 hours and a total of 170,575 miles via our Deviated Fixed Routes, and provided Paratransit services for 90,974 passengers exceeding the goal of 68,000 passengers.

Transportation department's cumulative savings banked for future use: \$119,631

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Increased the number of one-way passenger trips per quarter on the Deviated Fixed Route	> 25,000 one-way passenger trips	30,312 one-way passenger trips ✓
Increased the passengers per mile on the Deviated Fixed Route	0.70 passengers per mile	0.71 passengers per mile ✓
Increased the number of passengers per day	500 passengers	589 passengers ✓



2017 Performance Based Budgeting

DAVIDSON COUNTY,
NORTH CAROLINA

PBB