

Image Submitted by Chris Whaley, Tax Department



Davidson County, North Carolina



Performance-Based Budgeting

Annual Report 2013

The cover photo and the images shown here were submitted by employees of Davidson County. All employees were invited to submit photographs they took in the county. The cover photo was taken by **Chris Whaley** of the Tax Department. Thank you to everyone who submitted a photograph!



Melissa Fleig, Tax Department



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When experienced County personnel skillfully apply it, Performance Based Budgeting (PBB) delivers substantial savings and efficiencies for taxpayers. For the 11th year in a row, PBB has helped save citizens of Davidson County hundreds of thousands of dollars. This report offers a select overview of how citizens benefited from PBB and other initiatives.

A Message from the Davidson County Manager

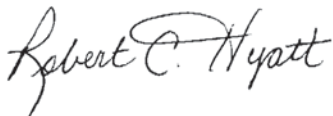
Representing your Davidson County governmental employees, it is my pleasure to present the **Performance Based Budgeting** (PBB) Annual Report for 2013.

From its inception eleven years ago, PBB has grown from a concept piloted by seven departments, to today with 19 departments actively participating. And the number keeps growing! Due to its successful outcomes year after year, the PBB program has changed the culture of Davidson County government. Outcomes and goals are clearly identified by departments; resources are allocated to meet those outcomes and evaluations through measurable objectives conducted to determine if these outcomes have been achieved. Outcomes met within budget allow departments to bank savings, which can be utilized to enhance or expand existing services.

Through its history, the PBB program has generated remarkable measurable results to the tune of \$14.9 million in banked savings. Each year, a portion of these savings have been reinvested by the participating departments to improve services, however the majority of these savings remain in the bank as part of the County's overall fund balance. For the fiscal year ending June 30, 2013, the total annual expenditure savings reached \$1,261,462. Due to the commitment of the participating departments, the PBB program continues to generate positive results.

Although the PBB program under its current format has proven successful, it is important to periodically evaluate the process itself and see if there are opportunities to achieve even better results. PBB is all about continuous improvement, and we will all continue to hone the strengths and improve the weaknesses of this program.

I hope you enjoy reading this annual report and seeing the real life examples of how PBB is helping improve the delivery of services throughout Davidson County.



Robert Hyatt
County Manager

What Is Performance Based Budgeting?

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

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

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



Since the inception of the Performance Based Budgeting program, the County's fund balance has increased from \$19 million to over \$42.7 million!

The actual savings banked by all participating PBB departments for this fiscal year was an incredible \$2,434,261, and \$506,807 was returned to the General Fund.



The Sanitation
Division's net
savings for the
fiscal year were
\$205,868.



*By implementing a
series of efficiencies,
the Sanitation
Division reduced
its cost per load
by 24.3%.*

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 (11) strategically located Recycling Centers 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).

In the last year, over 2,100 tons of recyclable materials were collected and processed. That translates to over 4.2 million pounds of material NOT winding up in our landfills!

In addition, the division saved taxpayers' money by reducing operating costs by not having a single OSHA reportable accident, so no time was lost to an accident or recovery time.

The Department
of Senior Services' net savings for the
fiscal year were
\$137,960.



Senior Services

The Department of Senior Services works hard to help our county's senior citizens access as many options as possible to lead safe, comfortable lives. One way this is achieved is by providing a number of people with nutritious meals. To prevent the occurrence of food-borne illness, Senior Services maintained a Health Department sanitation grade of 98 (the goal was 96) or higher at all five congregate nutrition sites. Seniors are particularly susceptible to the negative effects of unsafe food preparation, so focus has been placed on the elimination of this risk. All nutrition site managers are Serv-Safe certified and volunteers receive intensive training on serving and cleaning techniques.

In addition, it is understood that clients and/or their families frequently do not seek help until all existing supports have been exhausted. To that end, Senior Services Information and Assistance specialists returned 100% of referral intake calls within 36 hours. This allowed potential clients streamlined and timely access to receiving home care services, including delivered meals, transportation, nursing and in-home aid.

Senior Services effectively showed a cost savings of \$7,261 via sponsorships and participant fees by exceeding the goal of 75% of special events being self-supporting. 100% of events were self-supporting.



The Cooperative
Extension
Service's net
savings for the
fiscal year were
\$72,214.



Master Gardener volunteers at the
Cooperative Extension Office.



*The Cooperative
Extension's emphasis
on youth continued
to pay dividends this
year with 534 youth
having participated
in 4-H school
enrichment programs
of life skill
development.*

Cooperative Extension

The *Master Gardener Volunteer Program* is a national program of trained volunteers who work in partnership with their county Cooperative Extension Service office to extend information throughout the community.

Master Gardeners provide volunteer leadership and service to their community in gardening activities. The volunteer activities can include answering gardening questions, conducting plant clinics, planting demonstration gardens, talking to community groups and more.

Davidson County Master Gardeners provided more than 2,750 hours of service to Davidson County citizens through volunteer efforts during the 2012-2013 PBB cycle.

Gardening is among our nation's most popular pastimes, yielding fresh fruits and vegetables for the dinner table, a cleaner environment and aesthetically pleasing landscapes. The Master Gardeners program helps other gardeners learn more about new plants, native plants and environmental stewardship, including safe use of pesticides.

Emergency
Medical Services' net savings for the fiscal year were **\$96,272.**



Emergency Medical Services

The Emergency Medical Services Department used \$5,000 of PBB money to upgrade the bicycles and equipment for its Bike Medic program. The Bike Medic program is an incredible service for county citizens during large events, such as the Lexington Barbecue Festival when an estimated 150,000 people converge into the city.

Minutes matter during many medical emergencies. When on bicycle, medics can maneuver through large crowds and get to a patient in far less time.

Each of the four new bicycles is equipped with Basic Life Support equipment, and one is equipped with an Automated External Defibrillator (AED), which is a portable electronic device that automatically diagnoses a potentially life threatening cardiac event on the spot.

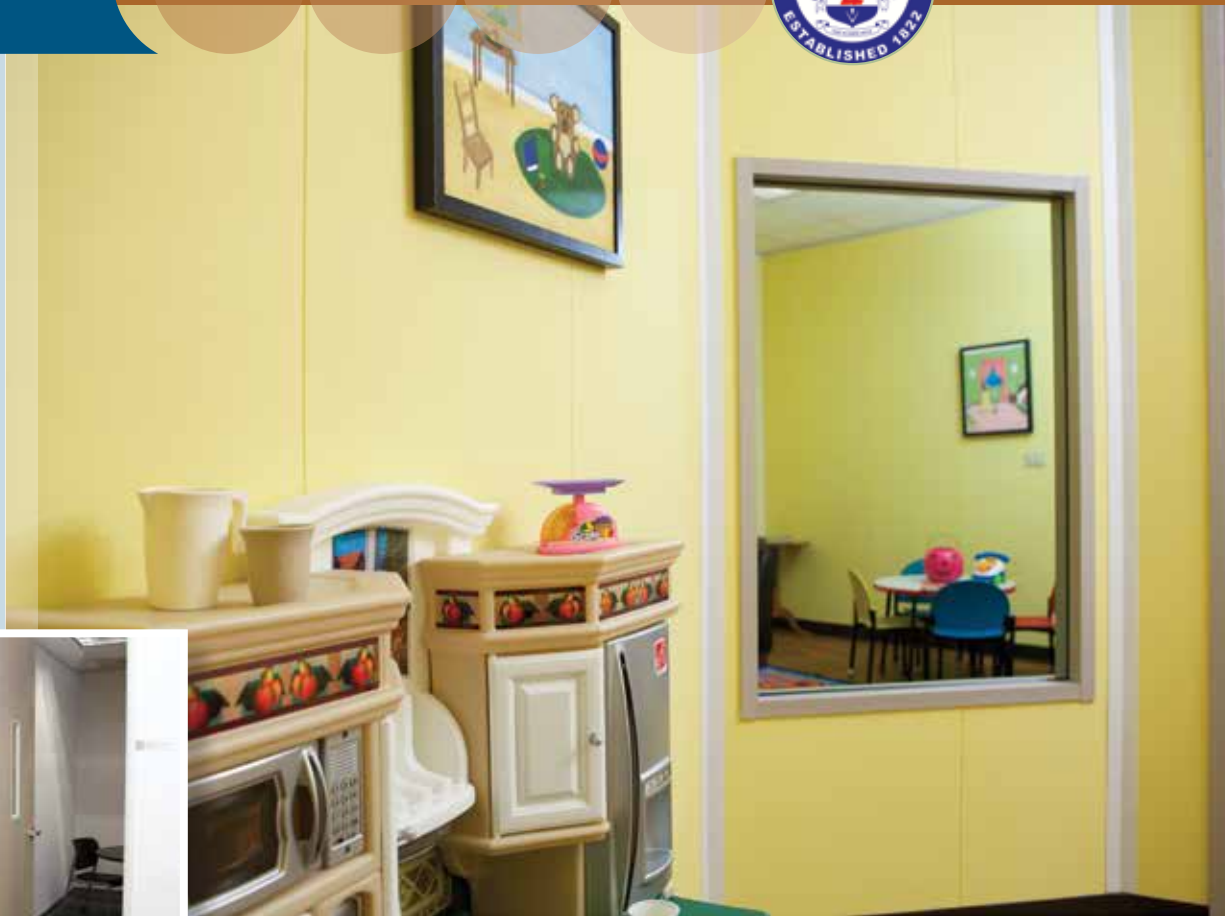
The purchase also included upgrading the current trailer used for the bicycles and equipment.

Davidson County has a total of 12 trained bicycle EMS technicians.

*The EMS
Department is
responsible for
covering a 582
square mile area!*



The Department of
Social Services' net savings for the
fiscal year were
\$42,369.



*In the past year,
74 foster children
found permanent
homes. There is still
a tremendous need
in Davidson County
for foster parents.
If you're interested in
becoming a foster
parent, please call
(336) 242-2500.*

Department of Social Services

The Department of Social Services (DSS) was able to renovate the old Print Shop and turn it into a much needed visitation area for DSS foster children and their families to interact with one another in a family-friendly atmosphere. Renovations were paid-in-full using PBB savings.

The renovation created two visitation rooms, an observation room for visit supervision, two large conference rooms, several interview rooms, a rest room for families to use with small children, and a break room with kitchen facilities for families and staff.

This was much needed space for handling the many visits that must be managed for children in DSS custody. Before the renovation, conference rooms were used for many of the visits, which did not lend themselves well to a family-friendly atmosphere.

DSS was able to team up with county Support Services to provide this greatly needed space in a very cost-effective manner.



Old fluorescent lighting above.
New LED lighting, below.



Public Buildings

When it comes to saving money, sometimes you have to spend a little now in order to save a lot down the road. And when it comes to conserving energy, that is usually the case as newer technologies help products operate more efficiently at less cost.

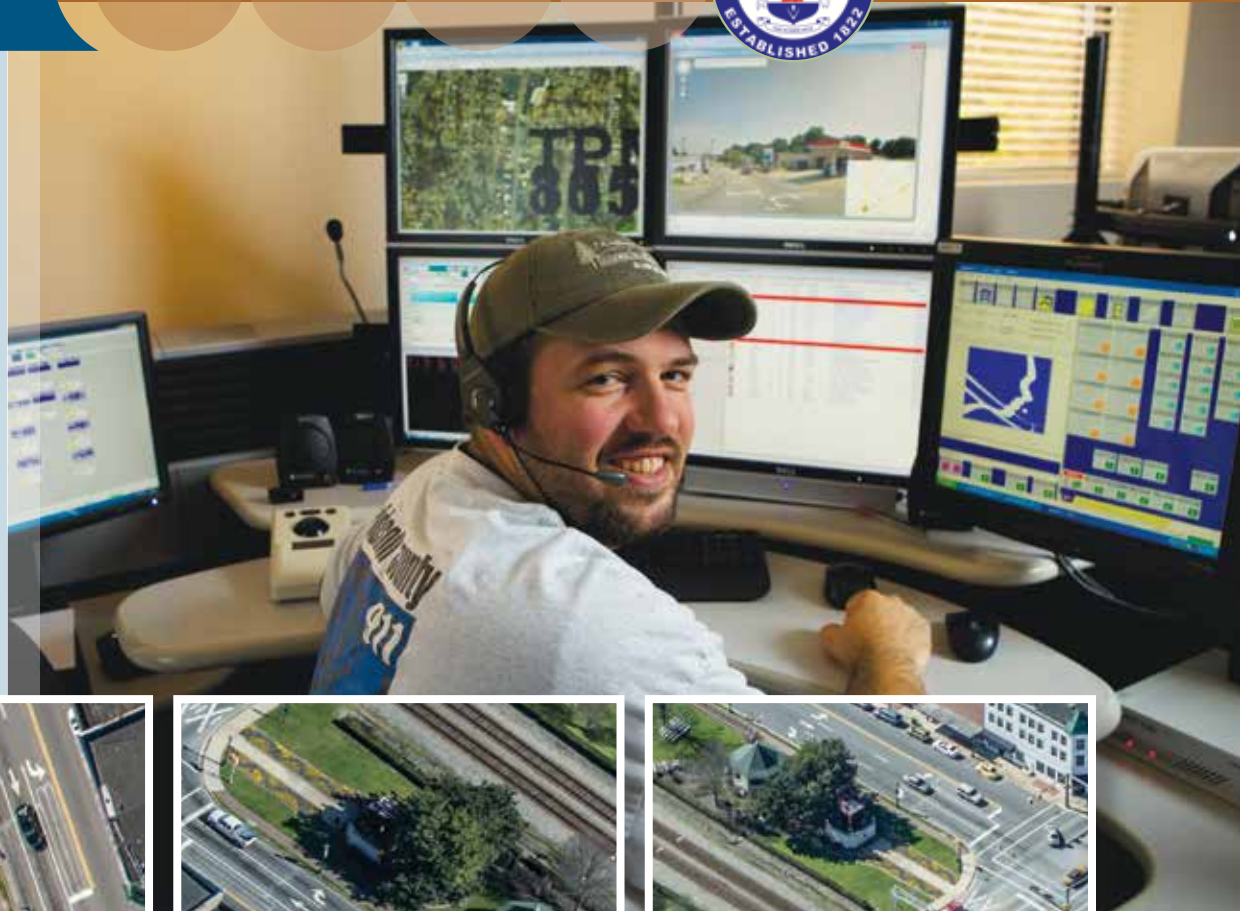
The Public Works team began to closely look at all of the county-owned buildings and discerned that significant sums of money could be saved through energy savings by way of upgrading hot water systems, replacing aging HVAC systems, and exchanging old fluorescent lighting for more efficient LED lights.

The coming year will show just how much savings the County can expect to gain through continued efforts in energy efficiency, but the benefits don't stop there. Thanks to these upgrades, employees and the public enjoy a more comfortable environment.

Striving to recognize and correct potential problems before they could negatively impact other employees' working environments, the Public Works Department exceeded its goal of internally generating 60% of the work orders received.



The Tax
Department's net
savings for the
fiscal year were
\$108,525.



*When departments
collaborate through
PBB, everyone
benefits, especially
the citizens of
Davidson County
who enjoy a safer,
more enjoyable,
dynamic
quality of life!*

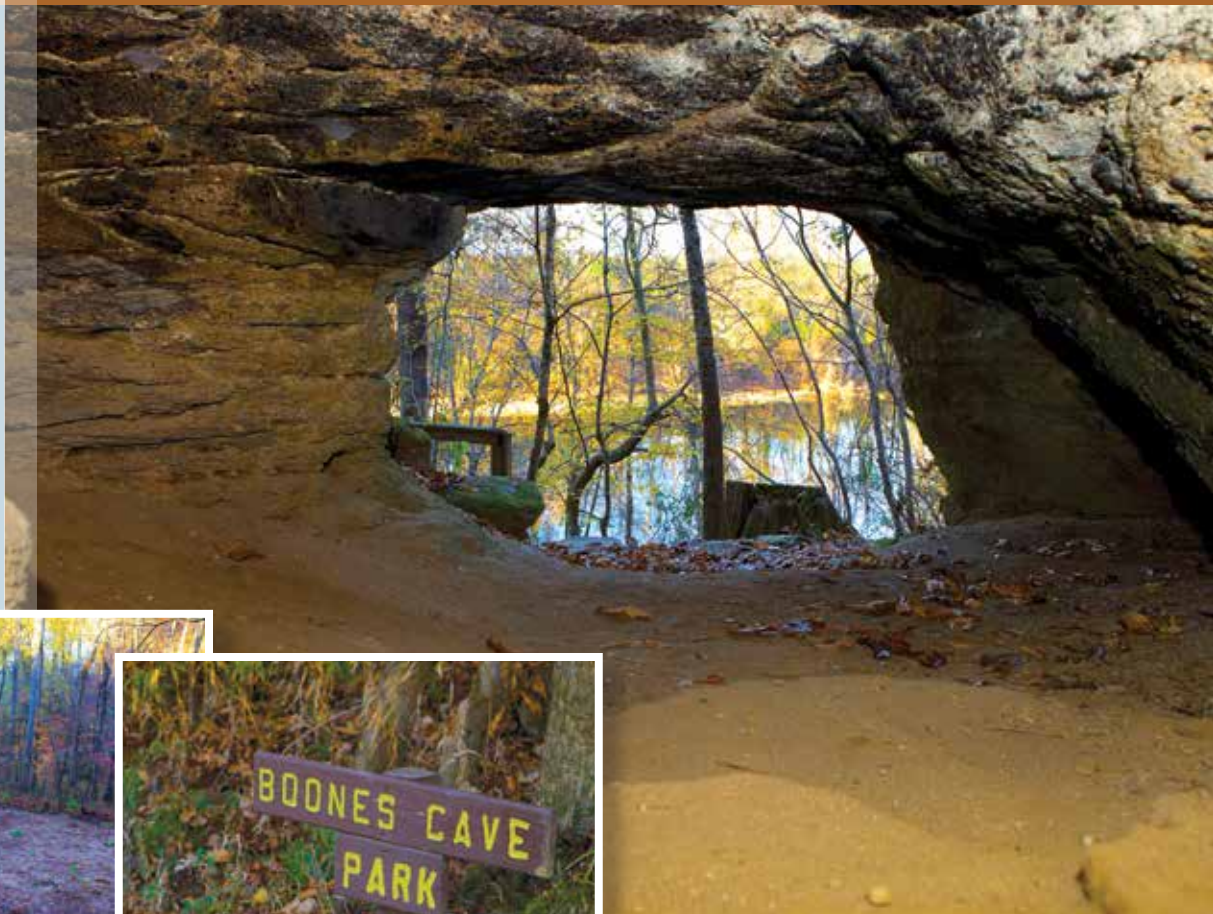
Tax & 911 Department Collaboration

The Tax Department and the 911 Department each donated \$20,000 to the county's IT Department for Oblique Imagery, which is also known as Orthophoto mapping software that benefits numerous departments.

This new type of aerial photography and software offers multiple views and angles of an area or a specific property.

- Through Orthophoto, Emergency personnel can get instant assistance in locating properties where an ambulance is needed. When minutes count on a call, this can literally be a life saver.
- When Law Enforcement needs to find a property fast, as well as understand what is on a property when they are dispatched on a 911 call, this tool can prove to be invaluable.
- In the county's upcoming 2015 revaluation of properties, this tool will be of valuable assistance in helping verify boundaries and survey lines.

The Parks & Recreation Department's net savings for the fiscal year were **\$71,365.**



Parks & Recreation Department

Boone's Cave Park is a 110 acre county park that has recently undergone renovations that include trails and access to the Yadkin River. Legend says that Daniel Boone was 16 when his family settled on the banks of the Yadkin River in the spring of 1750. The park includes a picnic area, several hiking trails, a 1700's style cabin, and a small cave thought to be Daniel Boone's hideout!

Since taking control of the park from the State in 2003, the Parks & Recreation Department has gone to great lengths to protect and maintain the park. In that time, the steps leading from the pavilion to the cave have progressively deteriorated and, because of safety concerns, were closed. The Davidson County Tax Department agreed to donate \$18,000 from its Performance Based budget money to repair these steps.

This seed money set this project in motion. This project was in the engineering phase at the end of 2013 and should be completed by April or May of 2014.

Every year, the Parks & Recreation Department oversees the organization and production of the Special Olympics in Davidson County. Every year they rely on the support of volunteers to assist in the various needs of this popular event. This year, over 400 volunteers contributed their time to help.

Awards & Recognition

Chairman Becomes NCACC Second Vice President

County Chairman Fred McClure was sworn in as Second Vice President of the North Carolina Association of County Commissioners (NCACC) in August during the Association's 106th Annual Conference, which was held in Guilford County. Mr. McClure was first elected to the Davidson County Board of Commissioners in 1994 and is currently serving his fifth four-year term. He completed two tours of duty in Vietnam and received the National Defense medal, Vietnam Service Medal and Meritorious Unit Citation for his military career.



Commissioner Potts Appointed Chair of State Commission

Davidson County Commissioner and local contractor Larry Potts has been appointed to chair the North Carolina Social Services Commission. Mr. Potts was appointed to the board by Governor Pat McCrory. Mr. Potts, having served on the Davidson County Board of Social Services for 19 years, will represent the 5th Congressional district on the state commission. He resigned from the county DSS board to prevent a conflict of interest that would be in violation of North Carolina General Statutes.

Award For Financial Reporting Achievement

The Certificate for Achievement for Excellence in Financial Reporting has been awarded to the County by the Government Finance Officers Association of the U.S. and Canada for its comprehensive annual financial report. This is the highest level of recognition in the area of governmental accounting and financial reporting.

County Receives "Digital County" Designation

Davidson County has been named by the Center for Digital Government as one of the Top 10 Digital Counties Survey Awards winners, among counties across the nation with a population between 150,000 and 249,999 people. The Center for Digital Government is a national research and advisory institute focused on IT policies and best practices in state and local government. Davidson County's efforts include its expanded use of virtual technology to the desktop, shared services with other local municipalities, cloud services for applications and a more open and transparent government.



County Achieves SHARP Status

North Carolina Commissioner of Labor Cherie Berry presented Davidson County's Department of Support Services with the state Department of Labor's Safety and Health Achievement Recognition Program (SHARP) award for the public sector, which recognizes employers that establish and maintain effective safety and health programs. The SHARP accreditation and award is granted to employers that successfully complete all requirements of full-service safety or health consultations, including abating hazards identified by consultants, scoring well on safety and health assessments and maintaining injury and illness rates at or below state standards.



Awards & Recognition

Order of The Long Leaf Pine

The Order of the Long Leaf Pine Award, created in 1965, is an honor that can be granted in the State of North Carolina and is approved by the Governor. The Order of the Long Leaf Pine is presented to individuals who have a proven record of extraordinary service to the State. Contributions to their communities, extra effort in their careers, and many years of service to their organizations are few of the guidelines for selection. Two recent recipients include Jeff Smith, the county's former Emergency Services Director, who passed away in April after a long battle with cancer. The other was recently retired Transportation Director George Hodges, who served the county for over 25 years.



Sheriff's Department Recognized for Safety

State Commissioner of Labor Cherie Berry presented Sheriff David Grice with a special award for his department's safe driving record. Among the reasons cited included deputies driving over 1.2 million miles without being in an accident. Our Sheriff's Office ranks as one of the largest in the State with 138 sworn officers.



Roberts Earns Certificate

Thessia Everhart-Roberts, Senior Services Director, completed the Leading for Results Course at the School of Government at UNC Chapel Hill. Of 200 applicants, she was one of 25 selected for this program focusing on developing organizational leadership.



EMS Members Compete

Davidson County Emergency Services Maj. Mark Robbins and Paramedic Kelly Kirk won the Region 1 Paramedic Competition after being added to compete at the last minute. They went on to compete in the 23rd Annual North Carolina Paramedic Competition against regional competitors from across the state.



Davidson County has achieved the designation of being a Storm Ready Community. The NOAA StormReady program helps arm America's communities with the communication and safety skills needed to save lives and property—before and during the event. StormReady helps community leaders and emergency managers strengthen local safety programs.

StormReady communities are better prepared to save lives from the onslaught of severe weather through advanced planning, education and awareness. No community is storm proof, but StormReady can help communities save lives.



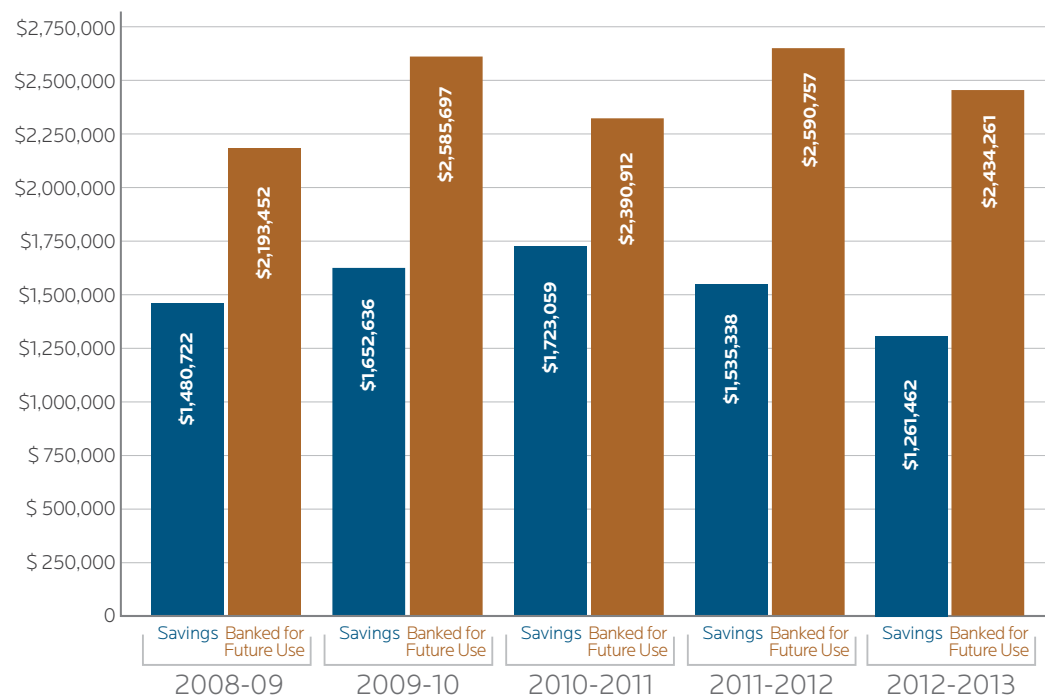
Performance Scorecard

Performance Based Budgeting (PBB) 2013 Accomplishments

Delivering maximum benefits at the most efficient 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 and banked for future use over one million taxpayer dollars. A five-year record of these financial accomplishments appears at the bottom of this page.

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. It is they who deserve the credit for these results.

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



Cooperative Extension Service

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

The Cooperative Extension Service Department's net savings for the fiscal year were \$72,214.

The Cooperative Extension Service puts research-based knowledge to work for economic prosperity, environmental stewardship and improved quality of life. For example, the Davidson County CES works to make the county's plant, animal and food systems more profitable. In 2012-2013, these efforts improved net returns by more than \$4.1 million.

A major emphasis on the Safety and Security of our food and farm systems was also implemented. This included a broad range of programming from pesticide education and Good Agricultural Practices (GAP) training for growers to Serv-Safe training for food processing and service industry workers. These efforts in 2012-2013 were valued in excess of \$4.2 million to Davidson County farms, professional service providers, restaurants and grocery markets.

Finally, our staff has documented 238 volunteers serving a combined total of 3,068 hours. The NCCES values this time at \$20.25 per hour. This translates into \$62,127 worth of service at no cost to the taxpayers.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Trained youth to become contributing citizens through increased life-skill acquisition and community awareness.	Reach 225 youth	Reached 543 youth
Increased the number of pesticide dealers, public applicators, and commercial applicators that will maintain NCDA & CS Licenses.	85% retention	89% retention achieved
Increased Serv-Safe Exam Participant Passage.	85 food service workers	94 food service workers

County Manager/Legal

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

The County Manager's Office/Legal Department's net savings for the fiscal year were \$15,185.

The County Manager's Office & Legal Department are committed to providing timely, thorough, accurate and effective services to the Board of Commissioners, Department Heads and the citizens of Davidson County. This year both departments returned 98% of all phone calls and emails the same business day, completed fire extinguisher training, and posted no time lost due to work-related injuries.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Telephone calls and e-mails requiring follow-up.	N/A	12,670
Returned all phone calls and e-mails received by 4:00 p.m. on the same day.	100%	98%
100% of Board of Commissioners agendas completed and available to the Board and Public by 12:00 p.m. on Friday before the Meeting.	100%	100%

DavidsonWorks

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

DavidsonWorks' net savings for the fiscal year were \$18,062.

In 2013, DavidsonWorks set out to achieve a variety of goals. One was to have 80% of all new Individual Training Accounts (ITAs) be in a high-growth cluster field such as Logistics, Healthcare or Advanced Manufacturing. 83% was achieved. Another was for 60% of employer contacts to result in the provision of a service, connection to another agency or enhancement of economic development. 76% was achieved.

Finally, a goal was set to increase by 10% the number of JobClub participants from 2012. Astoundingly, a 90% growth rate was achieved by having 167 participants in comparison to 88 individuals in the previous year. This is the second year in a row of dramatically increased volumes.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
All Receiving Reports and Pay Vouchers are to be processed and submitted to Finance department within 5 business days of receipt by the Administration Unit.	90%	98%
Increased the number of new business orientations over the previous year.	10% increase	57% realized

Emergency Medical Services

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' net savings for the fiscal year were \$96,272.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Established 6,106 successful IVs.	70%	70%
Uploaded 100% of billable calls to billing with no calls to be keyed in by hand.	100%	100%





Environmental Health

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

The Environmental Health Department's net savings for the fiscal year were \$70,190.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Workload: 40 total Environmental Health Specialist Reviews. Efficiency: 30 total quality control inspections completed.	Complete 90% of quality control inspections (8 per Environmental Health Specialist in Food, Lodging & Institutions Program)	75% of quality control inspections completed
Workload: 1,304 total establishments in Davidson County in 2012-2013. Efficiency: 392 Quarterly Establishment Inspections Completed in First Month of Quarter.	Complete a minimum of 25% of mandated quarterly inspections in the first month of each quarter	30.3% of quarterly establishments inspected in Davidson County the first month of the quarter
Workload: 90 total Environmental Health Specialist Reviews. Efficiency: 80 total quality control inspections completed.	Complete 80% of quality control inspections (24 per Environmental Health Specialist/Soil Scientist working in the On-Site Water Protection Program)	89.5% of quality control inspections completed
Workload: 297 total number of on-site wastewater system repairs. Efficiency: 1.48 average number of working days to make initial visits for repairs to and existing system.	To make 85% of initial site visits within 3 working days to all requests for repair to an existing on-site wastewater disposal system	95.5% of repairs initially visited within 3 working days

Finance

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.*

The Finance Department's net savings for the fiscal year were \$57,742.

The Finance Department's job is to record all County financial transactions in accordance with applicable policies, laws, and regulations and report on financial activities through the Comprehensive Annual Financial Report. In 2013, two internal audits were performed, and all tax processed allocations were done so in a timely manner.

Fire Marshal

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.*

The Fire Marshal's net savings for the fiscal year were \$18,602.

The Fire Marshal's Office has adopted a digital plan review program. The use of this program will reduce work hours needed to perform plan reviews of new and existing buildings. In addition, this program has the potential to save Davidson County's customers time and money. This program will reduce customer cost in reducing the need for paper printed plans. Customers now have the ability to submit their plans by email or other digital format. This will allow the plans reviewing officer to email corrections needed and to receive corrected revisions in the same day.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Exceeded goal for Fire Prevention Inspections.	1,300	1,363
Number of days lost to injury.	0	0

Fleet Maintenance

The Fleet Maintenance Department's net savings for the fiscal year were \$127,215.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Maintain a schedule of preventable maintenance.	Over 175 PMs scheduled per quarter	198 PMs performed per quarter
Inspection appointments are kept or rescheduled within one week of appointment time.	100%	99.68%
Reduce Costs of Goods inventory.	20% reduction	14.7% reduction

Through improved maintenance, annual fuel consumption by the county's fleet was reduced by 6%!

Human Resources

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

The Human Resource's Department net savings for the fiscal year were \$2,658.

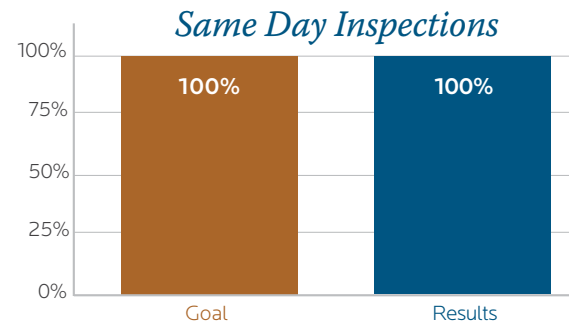
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Survey other counties and labor market on employee benefits and associated costs.	N/A	100%
Review of all county job descriptions for appropriate classification.	N/A	436 positions reviewed
Increase participation in Workers' Wellness Program through Health Risk Assessment.	N/A	82% of employees participated
Updated HR website regularly.	Quarterly	Quarterly

Inspections

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

The Inspection Department's net savings for the fiscal year were \$673.

The Inspections Department was able to use PBB dollars to purchase new equipment for the New Central Permitting Office such as a new color scanner, large format copier, new furniture and security door lock system. In addition, the department was also able to replace one vehicle.



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Permits requested by applicants.	Issuance of all received applications	14% more than 2012
Inspections requested as a result of permit issuance for construction.	N/A	100% (13,502 completed)
Complaints from public to be resolved.	100% response	100% (92 received and investigated)
Paper waste reduction by scanning documents.	100%	100% of all documents and permits scanned

Library

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

The Library's net savings for the fiscal year were \$117,061.

Beginning in March, 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. Between March and June of 2013, patrons borrowed 3,376 items through NC Cardinal members and our Davidson County Library filled requests for 2,936 items for NC Cardinal members.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Provided patrons specially requested available materials within two weeks of request.	97%	98%
Permanent staff participated in five library related trainings to improve job skills.	85%	100%

911 Call Center

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

The 911 Call Center's net savings for the fiscal year were \$84,910.

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. One of the department's duties is to have state-maintained green blade street name signs corrected within 10 days after being reported.

This year, 200 signs were reported stolen or damaged. The average replacement time for reported signs was 3.55 days.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
High Emergency Medical Dispatch Scores.	96%	99.17%
Monitored EMS dispatch time.	3 minutes	2:53
Visited public schools to instruct Kindergartners thru Second Graders how to use 9-1-1.	15 schools	15 schools

Parks & Recreation

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

The Parks & Recreation Department's net savings for the fiscal year were \$71,365.

The goal of the Parks and Recreation Department is to provide a diverse range of activities for all ages and both sexes, regardless of race, creed, or color. The recreation program is offered on a year round basis and represents a balance of indoor and outdoor activities. The program is not concerned with the quantity of recreation, but with the quality.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Coordinated volunteers to run the Special Olympics.	400	Over 400
Responded and made every effort to evaluate all complaints within a reasonable period of time.	N/A	95% of all complaints were addressed within 36 hours
Partnered with ARC to provide adequate staff and volunteers to administer local games.	Successful summer playgrounds	Average attendance at inclusive playgrounds was 70



Public Works

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

Striving to recognize and correct potential problems before they could negatively impact other employees' working environments, the Public Works Department set the goal of internally generating 60% of the work orders received.

ACTUAL RESULTS: At the close of the year, the department was pleased to find that our technicians were entering 65% of the work orders received, effectively reducing the amount of time county employees had to spend requesting work or waiting for problems to be repaired.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Average number of work orders completed per day.	Over 15	17.43
Average time spent per work order.	Less than 4 hours	2 hours 53 minutes
More internally generated work orders than customer generated work orders.	20% more	30% more

Purchasing

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

The Purchasing Department's net savings for the fiscal year were \$23,968.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Internal print jobs completed within 8 hours.	90%	98.19% of all jobs completed in 8 hours.
Generated postage savings through improved efficiencies.	\$4,000	\$3,843.47
Expand scanning & digital storage through Laserfiche program.	3 new departments	3 completed

Sanitation

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

The Sanitation Division's net savings for the fiscal year were \$187,178.

Davidson County Integrated Solid Waste Department consists of three divisions to meet the residents of Davidson County's needs. The divisions are Landfill, Sanitation, and Recycling. The department set out to save taxpayers significant sums of money, and the department did that by cutting operating expenses by \$111,500, cutting payroll expenses by 11%, and by reducing costs-per-load by 24.3%.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Reduce operating costs.	5% reduction	15.8% reduction
Reduce the cost-per-load average.	5%	24.3%

Senior Services

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

The Department of Senior Services net savings for the fiscal year were \$137,960.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Completed referral intakes within 36 hours.	100% of calls to be returned within 36 hours	100%
Five Congregate Nutrition sites attained health inspection grades of 96 or better.	100% grade 96 or higher	100%
Effectively showed a cost savings by securing sponsorships & fees for special events.	75% of special events to be self-supporting	100% (Savings of \$7,261)
Maintained a high fill rate in the Home Delivered Meals program.	95%	70%

Social Services

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' net savings for the fiscal year were \$42,369.

The Davidson Department of Social Services met 97% of our department's goals ensuring that our clients received a high standard of timely and accurate services. Benefits to eligible recipients have been delivered with 98% timeliness, which exceeded state standards.

DSS also provided timely and effective investigations of abuse and neglect, providing safety for our county's most vulnerable populations of children and adults exceeding state standards with regard to Child Protective and Adult Protective 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 38%	County portion was 36.25%
Processed Medicaid and Food & Nutrition Services (FNS) Applications in a timely manner.	90% timely (state Medicaid goal) 97% timely (state FNS goal)	98% timeliness on 15,269 Medicaid applications 98% timeliness on 12,899 FNS applications
Increased Child Support Collections in poor economy	\$12,553,897 (State goal)	\$12,566,384 collected
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	95% of CPS reports initiated within mandated time frames 211 of 213 monthly foster care contacts were in the child's residence 74 Children in DSS custody found permanence
Adult Protective Services (APS) to protect vulnerable adults in the community.	98% of APS Abuse evaluations initiated within 8 hours (State Standard is 24 hours)	100% of 206 APS Abuse evaluations were initiated within 8 hours

Tax Administration

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

The Tax Department's net savings for the fiscal year were \$108,525.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Increased prior year delinquent tax collections as compared to current year collections.	To reach a goal of 2%	3.57% attained
Reduce the amount of releases written (due to appeals, errors in assessment, etc.).	Less than 15 per 1,000 bills mailed	8.30% attained
Increase the motor vehicle tax bills collections prior to delinquency.	70% or higher	88.39% attained



Transportation

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

The Transportation Department's net savings for the fiscal year were \$14,120.

The Transportation Department has worked hard this past year to reduce expenses and increase efficiencies. Examples of successes include a 26% increase in passenger per service hour and a 15% reduction in transit operation costs per hour.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Reduced costs and increased efficiencies.	Commit to fiscal responsibilities	Reduced transit cost per hour by 15% , and the cost per passenger trip by 12% .



*Davidson County,
North Carolina*