

Performance Based Budgeting

*Improving the
Quality of Life for
the Citizens of
Davidson County*

ANNUAL
REPORT

2014



DAVIDSON COUNTY
EMERGENCY SERVICES



BASE 8

For 12 years, the PBB system has delivered substantial savings and efficiencies for taxpayers and has helped save the citizens of Davidson County hundreds of thousands of dollars while improving the quality of life for all. This report offers a select overview of how citizens benefit (directly and indirectly) from PBB and other initiatives.



The cover photos feature the new Arcadia EMS Base in the northern section of the county. This new base was funded in part with PBB funds and will lower response times to people in that area of the county.

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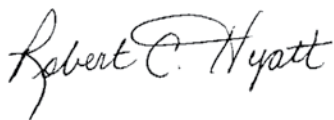
A Message from the Davidson County Manager

On behalf of all of your Davidson County governmental employees, I am proud to present the Performance Based Budgeting (PBB) Annual Report for 2014, our 12th year of successful outcomes attained under the Program.

PBB has blossomed from an idea piloted by seven departments to 21 actively participating departments, with two new departments added last year alone. Ever-evolving performance measures continue to change the culture of Davidson County government, resulting in more than just financial benefits. Customer service improvements in several departments have been measured, along with increased or enhanced services being provided by several others, both reflecting our continued improvement. Periodic evaluation of the PBB process provides opportunity for participating departments to realize perpetually improving results, with the ultimate goal of the process being continuous advancement via honing strengths and improving on weaknesses.

The PBB Program continues to generate measureable financial results totaling over \$18.6 million to date. Although portions of the savings are reinvested by participating departments to improve services, the majority remains in the bank as a part of the County's overall fund balance. The total annual expenditure savings reached \$3,701,250 for fiscal year ending June 30, 2014 due primarily to the ongoing commitment of our County employees to use the PBB process in delivering the vast majority of County services.

I hope you enjoy reading about the achievements and successes of several of our participating departments and employees highlighted in this edition as we continue to strive for improved delivery of services to citizens of 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.



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

Landfill Heavy Equipment
Operator Samuel Grubbs

Landfill

*The Landfill
Division's net savings
for the fiscal year
were \$880,674.*

Landfill Division

The Landfill Division is a vital link in the overall operations of the Davidson County Solid Waste Department. The department includes the county's main landfill space, which encompasses 550 acres. This facility is self-sufficient and not dependent on the General Tax Base for funding. All operations are funded through revenues received from tipping fees, state grants, and the sale of recyclables.

Key Highlights For The Year

- The landfill received authorization from NCDENR to dispose of fiberglass waste by-product into the county's unlined landfill. This authorization allowed the county to conserve airspace in the more expensive lined landfill, saving taxpayers' money.
- Landfill waste compaction has been improved to increase the landfill's life expectancy and save taxpayers' money.
- New landfill cell construction was completed ahead of schedule and under budget.
- The landfill's fund balance was increased by \$1.4 million because of a reduction in capital expenditures, operating expenses and landfill closure costs.

The county landfill accepted and recycled more than 3,500 tons of ice storm related debris. Recycling much of the debris saved money and conserved landfill airspace.

The Department of Senior Services' net savings for the fiscal year were \$150,396.

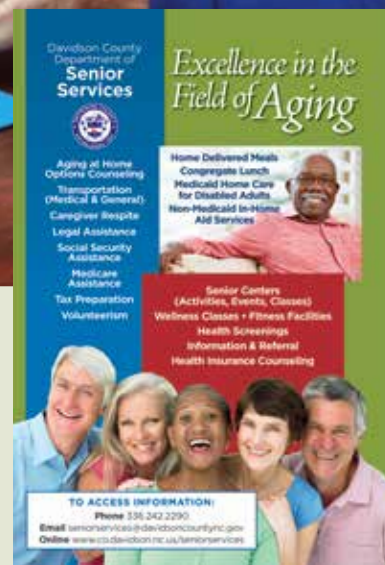
Senior Services

Carol Summey, left, working with a Senior Services client

Senior Services

The Department of Senior Services is the leading provider of aging services in the county and serves as a clearinghouse of information on resources for successful aging. Due to the often-urgent needs that arise for older adults, the Information & Options Counseling specialists returned 99.5% of referral intake calls within 24 hours. This timely access to potential services and information can help ease the stress experienced by older adults and their families when a crisis arises.

Additionally, Senior Services ensures that Davidson County seniors have access to services during times when public funding is unstable. This year, Senior Services' Management Team decided to utilize banked PBB funds to extend availability of Home Delivered Meals, In-Home Services, and Transportation to those clients currently on a wait-list for services.



Through a robust Sponsorship Program, Senior Services exceeded its goal of 5 annual sponsorships, securing 6 sponsors generating a cost savings of \$6,000 for the agency.



The Cooperative Extension Service's net savings for the fiscal year were \$20,934.

Cooperative
Extension



*ServSafe Instructors,
Angie Pinyan,
Jeannie Leonard and
Greg Hennessee*

Through the coordination of volunteer efforts with many programs, the Cooperative Extension department has saved taxpayers \$71,178.

Cooperative Extension

Effective September 1, 2013, new North Carolina rules began to require food service establishments have a certified food protection manager for each shift. After January 1, 2014, food service establishments lost points on sanitation grades if they did not have a certified food protection manager on duty. Many operations did not have enough certified employees to meet this requirement, so the Davidson County Cooperative Extension partnered with the Environmental Health Department to offer ServSafe classes that resulted in a total of 138 new food protection manager certifications and 26 re-certifications.

The Cooperative Extension Department also oversees the 4-H In Schools program. This year, due to limited resources, more teachers were looking for low cost, hands-on educational programs to enhance their curriculum. Davidson County 4-H has been able to help by providing enrichment kits at no cost. This spring, the Butterfly Life Cycle school enrichment program was presented in 72 different elementary school classrooms, reaching 1,476 students. This was an increase of 20% over last year's participation.

Emergency Services' actual expenditure savings for this fiscal year were \$174,302, while 911's was \$108,319.

EMS
911

Emergency Medical Services & 911

In a joint project to better serve the citizens of Davidson County, the Emergency Services Department and the 911 Department came together to purchase Automatic Vehicle Locators (AVL's) that were placed in all of the county's ambulances. Through added software upgrades, AVL's allow 911 dispatchers to quickly locate where emergency vehicles are in real time on a map display, so crews can better aid a patient with faster response times and better call information to the responding ambulance. EMS contributed \$109,386 to the investment of hardware, software and training, while 911 contributed \$35,980 to the project, and \$5,104 in yearly maintenance.

This year, the Emergency Service Department also saw the completion of the Arcadia EMS Base and the addition of another 24-hour ambulance and crew. Cover images of this report feature this new facility, which is located on 230 Old Mill Farm Road. This has given the county more resources to provide faster service to citizens in the northern sections of the county.



Davidson County spans 567 square miles, and the Emergency Services Department works to respond to every call in less than 10 minutes.

Library staff, from left, Doris Suggs, Gail Marsh, Konda Ferrell and Ruth Ann Copley



The Library Services net savings for the fiscal year were \$149,317

Library Services



Due to the constantly changing nature of information and technology, library staff must attend at least five job-related trainings per year. Despite having to juggle desk schedules and ensure the public continues to be served well, the staff completed these sessions and is even better equipped to serve the public.

Library Services

Through the use of available PBB funds, Phase 1 of the Library Annex project was completed. The annex is located in what was once a Family Dollar store adjacent to Library headquarters. With the help of Support Services staff, who did much of the construction and overseeing of subcontractors, the process went very smoothly.

With the completion of this phase, much of the Library Administration staff was able to move out of some back offices of the Davidson County Public Library headquarters, freeing up much needed space and alleviating some of the crowded conditions at this library. Phases 2 and 3 may begin this fiscal year, which will make the entire main Library more user-friendly for citizens of all ages.



The Parks & Recreation Department net savings for the fiscal year were \$59,480



Parks & Recreation

Parks & Recreation Department

Last year, many renovations to Boone's Cave Park, a 110-acre county park located in the southern end of the county, had been approved and/or were getting underway. This year, park goers are now enjoying the park complete with trail renovations and a new stair system that greatly increases safety while giving people greater access to the many fun and interesting aspects of the park. The Tax Department donated \$18,000 in PBB money to make these renovations possible.

Legend has it that Daniel Boone was to have used the cave as a hideout. His family settled along the Yadkin River near the cave in the Spring of 1750. 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.

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 great, important event. This year, over 450 volunteers contributed their time to help.

2014

Awards & Recognition

Commissioner Becomes NCACC First Vice President

Davidson County Commissioner Fred McClure was sworn in as First Vice President of the North Carolina Association of County Commissioners (NCACC) in August. Mr. McClure was originally elected as NCACC Second Vice President in August 2012. He will move up through the ranks to serve as President Elect in 2015-16 and President in 2016-17. As NCACC First Vice President, Mr. McClure will work closely with the other members of the NCACC Executive Committee to guide the NCACC Board of Directors on legislative and administrative issues affecting counties throughout North Carolina.



Davidson County Receives “Digital County” Designation

Davidson County has been named by the Center for Digital Government as one of the 2014 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. The survey is conducted annually by the Center for Digital Government and Government Technology in partnership with the National Association of Counties. The survey evaluates entrants on their ability to demonstrate successful outcomes through the strategic use of technology.

“It is an honor for us to be recognized for the third year in a row as one of the Center for Digital Government’s Top 10 Digital Counties. It reaffirms the support and commitment from our Board of Commissioners and County Departments in using technology to better serve our citizens of Davidson County,” says Joel Hartley, Chief Information Officer for Davidson County.

County Manager Receives Longevity Award

Robert Hyatt, County Manager of Davidson County, recently received a thirty-year service award from ICMA, a premier local government leadership and management organization. Mr. Hyatt’s achievement was celebrated at a special ceremony on Wednesday, September 25, 2013, as part of the 99th ICMA Annual Conference in Boston, Massachusetts.

ICMA Service Awards recognize and celebrate members’ dedication to public service and professional management at the local level. Awards are based on the number of years of full-time employment in local government.



Awards & Recognition

Senior Service Employee Earns Certificate

Cameron Hartwell, Thomasville Senior Center Manager with Senior Services, graduated from the Ann Johnson Institute for Senior Center Management in March. The three-year certificate program is designed to increase management skills, upgrade credentials, and enhance the senior center management profession. The program is named in honor of Ann Johnson, a nationally recognized aging advocate and champion of senior centers.



Health Department Employees Recognized

The North Carolina Public Health Association (NCPHA) recognized four county employees for their dedication to public health. From left, Darren Cecil, Lillian Henderson, Carmen Carrick, and Sherrilynn Little received accolades for their efforts in their respective fields within the department.



Each year, County departments continue to examine how they do business and how they can best accomplish their respective goals within the resources provided. This ongoing process of continuous improvement has helped identify better service delivery methods while also identifying ways to better manage limited resources.

Our employees continue to be Davidson County Government's greatest asset. Their continued dedication to the highest levels of customer service with limited resources is a credit to their dedication to the citizens of Davidson County.

Mitigation Planning & PBB

Every local government entity in the United States is required to update their Mitigation Plan every five years.

The purpose of mitigation planning is to identify policies and actions that can be implemented over the long term to reduce risk and future losses.

Mitigation Plans form the foundation for a community's long-term strategy to reduce disaster losses and break the cycle of disaster damage, reconstruction and repeated damage.

However, in the event a disaster does occur, only those communities who participate in approved mitigation planning are eligible for Disaster Relief Funding.



Emergency Operations & Mitigation Plan

One of the most critical responsibilities tasked to Davidson County is to ensure a proper and organized response to natural or man-made emergencies or disasters that may occur. This task is delegated to the Emergency Management Division within Davidson County Emergency Services. It works to protect the citizens through an Integrated Emergency Management framework encompassing the phases of mitigation, preparedness, response and recovery.

Davidson County Government as a whole takes great pride in providing the best service possible to our citizens, and we are always striving for improvement. In March of this year, the County endured an ice storm that left most of our citizens without power and roads impassable from downed trees. Good practice dictates in an event of this magnitude that a review to address areas of improvement is ethically necessary.

Through the Performance Based Budget, multiple stakeholders (Emergency Services, Human Resources, Tax Department, Department of Social Services, Health Department) were able to contribute funding to allow a third party contractor to review and update the Emergency Operations Plan for Davidson County. Part of the information gathering process included a Table Top Exercise involving a weather-related emergency. Participants came from Davidson County Government, Lexington City, Thomasville City, Town of Denton, Davidson County School System, Volunteer Agencies and Public Utilities.

Data gathering is still underway, and when completed and a new plan distributed, all stakeholders will be trained and a final exercise conducted to ensure the flow of the plan fits the needs of Davidson County.

Emergency Preparedness is a circular process. Not only do we strive to improve the response and recovery efforts as a result of a disaster, but hopefully we learn through each event how to be even better prepared for the future.

Performance Scorecard

Performance Based Budgeting (PBB) 2014 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

The Cooperative Extension Service Department's net savings for the fiscal year were **\$20,394**.

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

The Cooperative Extension Service puts research-based knowledge to work for economic prosperity, environmental stewardship and improved quality of life. For example, the Davidson County CES works to make the county's plant, animal and food systems more profitable. Employees worked with 327 farms this past year to improve production efficiency, farm safety, and marketing efforts. In addition, 300 green industry professionals learned to utilize horticulture practices that protect the environment.

Another major emphasis this year was to help youth in our county to gain life skills and receive community awareness training through hands-on learning experiences via the Davidson County 4-H program. This past fiscal year, 1,796 area youth gained this experience.

See Cooperative Extension Service feature story on page 4.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Trained ServSafe Participants to pass exam with score of 70% or higher.	85 ServSafe Participants to Pass Exam	153 Passed the Exam
Saved taxpayer money through Master Gardener volunteer efforts.	\$45,000	\$67,740 Saved
Increased youth participation in 4H school programs that enable youth to engage in hands-on experiences and life skills.	500 Youth Participants	1,796 Youth Participants
Increased herd quality and profits for beef cattle operators.	85 Operators	186 Operators
Trained participants in the Piedmont Farm School to allow them to turn agriculture ideas into profit.	25 Participants	32 Participants Trained

County Manager/Legal

The County Manager's Office/Legal Department's net savings for the fiscal year were **\$17,951**.

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 are committed to providing timely, thorough, accurate and effective services to the Board of Commissioners, Department Heads and the citizens of Davidson County.

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	6,914
Returned all phone calls and e-mails received by 4:00 p.m. on the same day.	100%	99%
100% of Board of Commissioners agendas completed and made available to the Board and Public by Noon on Friday before the Meeting.	100%	97%

DavidsonWorks

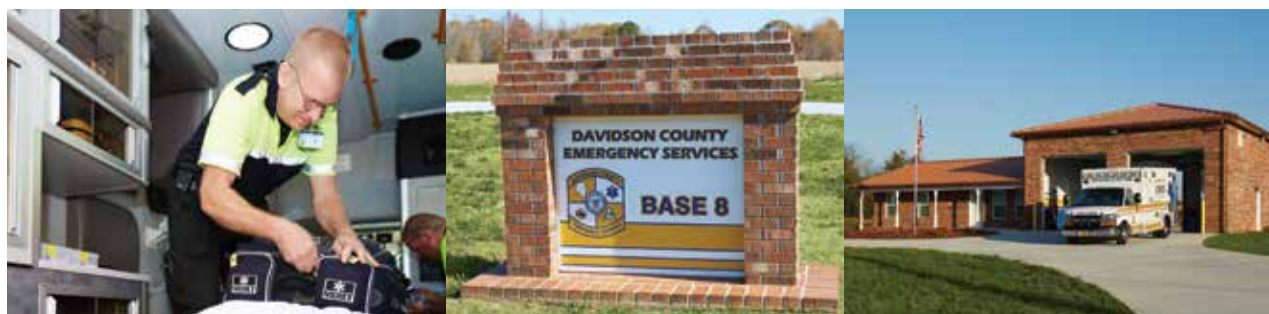
Davidson Works net savings for the fiscal year were **\$5,392.**

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

In 2014, DavidsonWorks continued to set and 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. 92% was achieved. Another was to increase by 10% the number of youth placed in work experience opportunities. A 25% increase was achieved. Also, customer surveys should indicate a 90% positive, friendly experience with services provided by the agency (either at DavidsonWorks or the Thomasville NCWorks Career Center). We actually had 99% positive responses from customers who completed these surveys.

Finally, our target was for 60% of employer contacts to result in the provision of a service, connection to another agency or enhancement of economic development. *We actually achieved 86%, which shows DavidsonWorks' commitment to business customers in Davidson County.*

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 enrollments over the previous year. We implemented a new MIS system this year (NCWorks), and the State began requiring enrollment of all customers.	5% increase	370% increase



EMS

Emergency Medical Services' net savings for the fiscal year were **\$174,302.**

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.*

See EMS / 911 feature story on page 5.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Established 9,092 successful IVs.	70%	74%
Provided training to EMS employees.	24 hours	46 hours

Emergency Management Department

The Emergency Management Department's net savings for the fiscal year were **\$3,645**.

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.*

Being prepared for any number of situations requires frequent, purposeful training. From working with key stakeholders in multiple departments, such as the Emergency Operations & Mitigation plan, to ensuring all staff members are prepared and all equipment is ready to handle any number of natural or man-made situations, the Emergency Management Department works tirelessly to ensure the needs of citizens are met at all times.

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	100%
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: 58
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

The Environmental Health Department's net savings for the fiscal year were **\$77,849**.

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

We continued the process of scanning historic on-site wastewater records. Currently, over 40,000 records have been archived. The department utilized Banked Savings to purchase GPS equipment for the On-Site Water Protection program. This equipment increases work quality and efficiency and is essential infrastructure for becoming paperless.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Workload: 17 letters for establishments with transitional permits required. Efficiency: 15 letters for establishments with transitional permits issued.	Complete 85% of letters for establishments with transitional permits	90% of letters completed for establishments with transitional permits
Workload: 12 Environmental Health Specialist/Supervisor quality control inspections. Efficiency: 12 quality control inspections.	Complete 90% of quality control inspections (2 per Environmental Health Specialist/Supervisor)	100% of quality control inspections completed
Workload: 96 quality control reviews. Efficiency: 96 quality control reviews completed.	Complete 80% of quality control reviews (6 per Environmental Health Specialist/Soil Scientist)	100% of quality control reviews accomplished

Finance

The Finance Department's net savings for the fiscal year were **\$28,742**.

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.)
Increased ambulance collections	3%	5.3%
Performed internal audits on County departments.	Complete 2 audits	2 audits completed

Fire Marshal

The Fire Marshal's net savings for the fiscal year were **\$5,723**.

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 Davidson County Fire Marshal's office has introduced computer based mobile fire inspections that are entered into a computer database at a business location. This reduces the need for paper inspection forms to be reproduced into a database at the office. Also, 1,577 Fire Prevention Inspections and 21 Public Education Events were conducted.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Conducted Fire Prevention inspections .	1,000	1,577
Completed Fire Plan Reviews within 12 business days.	80%	97%

Fleet Maintenance

The Fleet Maintenance Department reduced year-over-year fuel consumption by **48,226 gallons**.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased the number of preventative maintenance services .	Perform 700 preventative maintenance services.	711 preventative maintenance services performed.
Increased the number of technical inspections .	300	378
Decreased the number of vehicle repairs .	1,800	1,731

Human Resources

The Human Resource's Department net savings for the fiscal year were **\$29,759**.

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

The Human Resources Department oversaw a reduction in Medical Claims by 11% and a reduction in Liability Insurance costs, improved the loss ratio on property and casualty insurance, branded the Wellness Program, and reviewed 33.3% of all job descriptions and classifications.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Improved loss ratio on property and casualty insurance.	Reduce loss ratio on property and casualty insurance by 10%	Loss ratio reduced by 22% resulting in a savings to taxpayers of over \$60,000 on the cost of our property and casualty insurance coverage
Enhanced and grew participation in Wellness Program .	Brand the Wellness Program and encourage participation (<i>completion of Health Risk Assessments, routine physicals, case mgmt., wellness classes & events</i>)	Employees are healthier and less time missed from work – 82% of employees participated in wellness program events/activities

Inspections

The Inspection Department's net savings for the fiscal year were **\$32,710**.

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

Through PBB Savings, the Inspections Department was able to purchase Blue Beam Plan Review software, as well as a 50" monitor. This software works to streamline processes and moves the department to paperless workflows and online collaboration.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Issued more permits than previous year.	5%	8.9%
Completed same-day inspections requested before 8:30 a.m.	100%	100%
Complaints from public resolved.	100% response	100% (92 received and investigated)



Landfill Division

The Landfill Division's net savings for the fiscal year were **\$863,946**.

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

Throughout the fiscal year, the Landfill Division oversaw many upgrades to area landfills while reducing costs. In sum, Salaries were reduced by 26.3 %, operating Expenses were reduced by 27.3% and Equipment Maintenance and Repair was reduced by 70.7%.

See Landfill feature story on page 2.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased municipal solid waste tons compacted .	92,300 tons	95,234 tons compacted
Increased municipal solid waste tons recycled .	1,000 tons	1,549 tons recycled
Reduced landfill capital expenditures .	\$2,743,000	\$2,165,000



Library

The Library's net savings for the fiscal year were **\$149,317**.

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

See Library Services feature story on page 6.

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	43 job swaps
Completed safety training to cover all library hours.	100%	100%
Processed requests for special items within 14 working days.	97% per quarter	96% per quarter

911 Call Center

The 911 Call Center's net savings for the fiscal year were **\$108,319**.

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

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

See 911 Call Center feature story on page 5.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Audited 1,711 medical calls.	Certified EMD to score 96% or above on audited calls	99.04%
Replaced missing green street signs .	Replace sign within 10 days from date of report	3.5 days



Parks & Recreation

The Parks & Recreation Department's net savings for the fiscal year were **\$59,480**.

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

The goal of the Parks and 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.

See Parks & Recreation Department feature story on page 7.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Partnered with ARC to provide adequate staff and volunteers to help with playground site.	Have successful summer playgrounds to provide good sites for the special needs population	Average attendance at inclusive playground site was 78 for the four week period
Recruited over 450 volunteers to help organize and run the local Special Olympic games.	To recruit adequate number of volunteers to operate successful local Special Olympic games	Had enough to provide each athlete with a buddy and help with other duties

Public Works

The Public Works Department's net savings for the fiscal year were **\$143,957.**

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

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

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	\$41.69
Averaged less than 4 hours per work order.	Less than 4 hours	2.77 hours
More internally generated work orders than customer generated work orders.	20% more	30% more

Purchasing

The Purchasing Department's net savings for the fiscal year were **\$57,686.**

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 all print jobs and ready to ship to all internal customers within 8 hours.	90%	94.5%
Generated savings.	\$3,500	\$3,781
Developed a daily courier with scheduled times for delivery.	90%	100%

Sanitation

The Sanitation Department's net savings for the fiscal year were **\$46,275.**

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.*

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.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Hauled open-top trash boxes.	1,820	1,780
Hauled open-top recycling boxes.	1,420	1,774
Generated recycling revenue.	\$42,000	\$62,139

Senior Services

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

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 is the leading provider of aging services in Davidson County and serves as a clearinghouse of information on resources for successful aging.

See Senior Services feature story on page 3.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Completed referral intakes within 24 hours .	100% of calls to be returned within 24 hours	99.5%
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 \$6,000)

Social Services

Department of Social Services' net savings for the fiscal year were **\$103,770**.

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

Overall Davidson DSS met 98% of its department's goals, which means clients received a high standard of timely and accurate services. We delivered benefits to eligible recipients with 97% timeliness – exceeding state standards in some programs. DSS provided timely and effective investigation of abuse and neglect, providing safety for our county's most vulnerable populations of children and adults – exceeding state standards with regard to Adult Protective Services. In addition:

- The department collected \$12,513,153 in Child Support to support children and their families.
- More than 97% of our Foster Care monthly visits/contacts were in the home where the children live.
- County cost of services provided by staff was minimized to 40% by utilizing state and federal reimbursements.

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 40.08%
Processed Medicaid and Food & Nutrition Services (FNS) Applications in a timely manner.	90% timely (state Medicaid goal) 97% timely (state FNS goal)	96.4% timeliness in processing applications.
Increased Child Support Collections in poor economy.	\$12,566,384	\$12,513,154
Child Protective Services (CPS) and Foster Care/Adoptions protect vulnerable children providing safety and permanence.	100% timely initiation of CPS reports 5 out of 6 monthly foster care face-to-face contacts in child's residence (state goal is 4 of 6). Children in DSS custody will achieve permanence	97% of CPS reports initiated within mandated time frames 207 of 213 monthly foster care contacts were in the child's residence 66 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

The Tax Department's net savings for the fiscal year were **\$224,064**.

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.)
Deleted two positions to accommodate one new appraiser position.	To save on salaries & benefits	\$20,000 savings
Assisted in Leadership Development training for one employee from Tax Department and two others from other departments.	Provide funding for much needed training	Donated \$5,000 to the Leadership Development classes to cover costs for a total of three county employees
Assisted in allowing I.T. employee to attend Laserfiche conference .	To provide funding for conference	Donated \$2,000 so that I.T. employee could attend Laserfiche conference

Transportation

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

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

The Transportation Department has worked hard this past year to reduce expenses and increase efficiencies. Examples of successes include a 12.8% increase in passenger per service mile, an 8.6% increase in route productivity, and vehicle service miles were reduced by 10.5%.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased passengers per revenue hour .	3.8 per revenue hour	5.0 per revenue hour
Increased passengers per day .	500	611
Reduced cost per passenger trip .	\$7.00	\$6.51



Performance Based Budgeting

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