



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

PBB

2019 Performance Based Budgeting

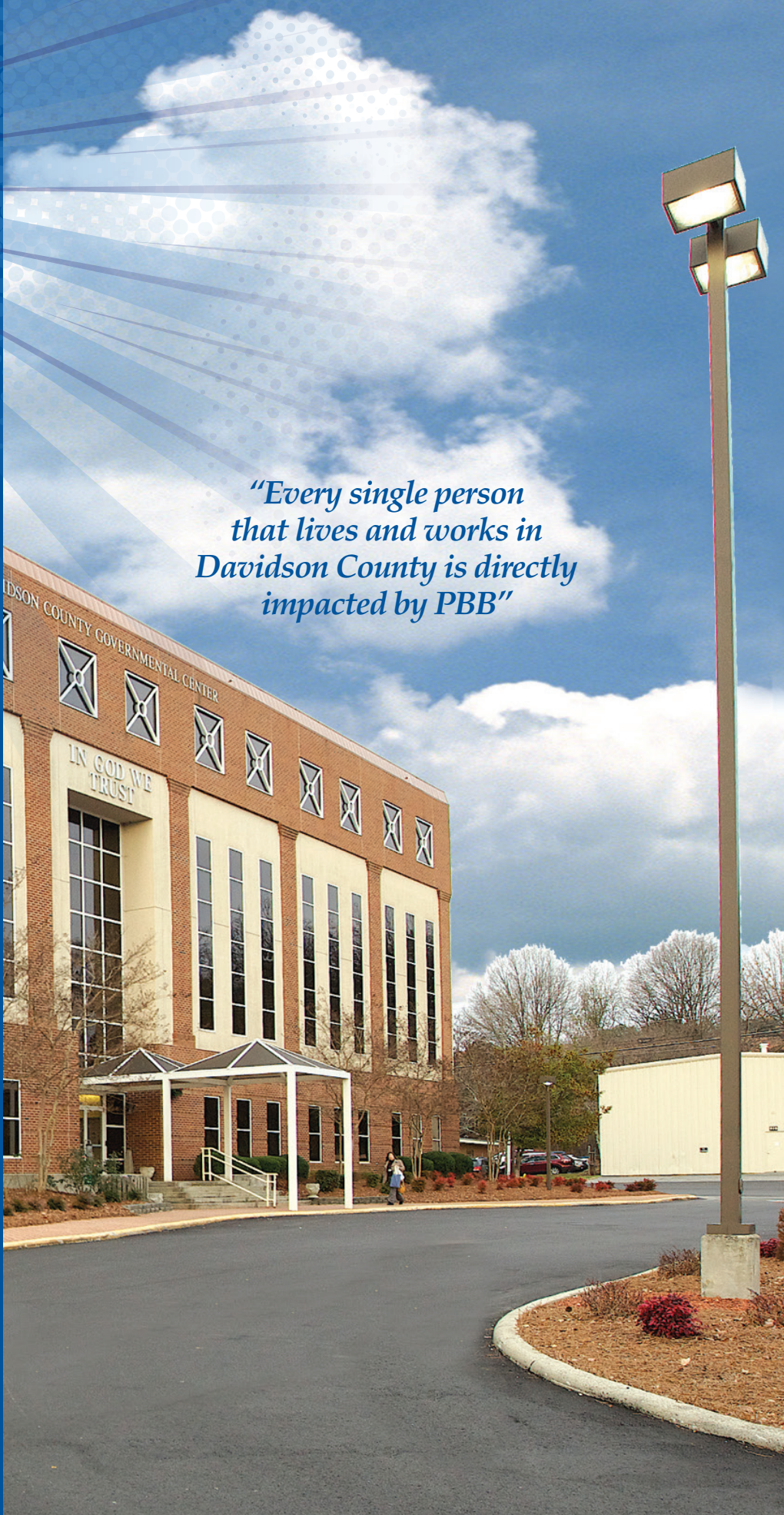


*"Every single person
that lives and works in
Davidson County is directly
impacted by PBB"*

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Performance Based Budgeting

Relying on Strategic & Operational Planning, and Performance Accountability for 17 Years

I was hired by Davidson County over 17 years ago to implement Performance Based Budgeting (PBB).

PBB helps government departments develop budgets based on the relationship between funding and expected results. Resources are allocated to achieve specific objectives based on program goals, and by measuring results, there is increased visibility into how government policies translate into spending.

Several factors make PBB unique and better:

- **It clarifies why** budgets have been allocated and sets measurable objectives;
- It tends to **focus on changes in funding**, instead of changing base funding amounts appropriated in a previous budget cycle;
- It identifies programs and agencies **working towards similar outcomes**, highlighting interlinkages;
- **It offers flexibility**, allowing agencies to reallocate funds to successful programs or reducing funds allocated to those that do not perform well.

Every single person that lives and works in Davidson County is directly impacted by PBB, and every Davidson County Government department and agency is stronger as a result of the program.

PBB's success could not be achieved without the employees who implement it. The collaboration it creates among departments could not be achieved through traditional budgeting methods.

In 2019, **24 departments and divisions participated in the PBB program**. This year, all participants met or exceeded expectations! Of the total savings realized, **\$3,915,964** was banked for future use, bringing the 17 year total of banked savings to over **\$36.47 million** through the fiscal year ending on June 30, 2019.

As I head into retirement, I am doing so knowing the PBB is as strong as ever, and I am honored to have served this great community.

As **Casey Smith** steps into the role as the County Manager, he has my complete support that he will continue to carry the PBB torch well in service to the citizens of Davidson County.

Zeb Hanner

Zeb Hanner
Davidson
County Manager



Social Services



Vickie Miller and Courtney Crowson meet in Vickie's new office.



DAVIDSON COUNTY
DSS ADULT SERVICES

BOARD OF COMMISSIONERS

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DWAYNE CHILDRESS, SUPPORT SERVICES DIRECTOR
ALAN HARRIS, CAPITAL PROJECTS MANAGER
&
CONSTRUCTION CREW:
DOUGLAS A. MALLOY, BRANDON BALL, & TERRY HARTLEY

JULY 2019



The DSS Adult Services Staff

Front, L-R:
Courtney Crowson, Vickie Miller, Dale Moorefield, Nina Stout, Jenny Rierstad

Back, L-R:
Angela Scott, Jacqueline Crews, Whitney Tucker, Tierra Sanders, Kim Latham, Leslie Craver, Susan Craig

Davidson House

The growing demand throughout Davidson County for services offered by the **Department of Social Services** has led to a dramatic increase in staffing in recent years. As a result, the need for functional office space also increased.

In the Spring of 2018, the County was given full ownership of the Davidson House property and during the FY2018-2019; renovations were completed on the building and surrounding grounds to house the department's Adult Services Units.

Before the opening of the Davidson House office, much of the staff was forced to double up in cramped space, and meetings with citizens were challenging.

Staff and the public that interact with the department's Adult Services Units now have a more friendly, safe, and inviting atmosphere to conduct their business.

Approximately **\$100,000** in DSS PBB funds were used in update of the space.

Department Achievement

The Davidson County DSS department met **97.1% of its goals**, meaning that clients and county residents received an exceptionally high standard of timely and accurate services, often exceeding state standards in most programs.

Congratulations to the entire DSS team for their continued dedication in an often very challenging environment.



Public Health



Rosa Albertson is a registered nurse with the Public Health Department. She is seen here preparing a flu shot in the new immunization room.



Immunization Room

Citizens from across Davidson County rely on the county's Public Health Department for their health and wellness care, including things like flu shots and immunizations.

To better serve patients, the department invested **\$15,225** of PBB money to update the immunization room with the latest technology.

The old room was small, outdated, and the equipment used to store vital medications was in desperate need of upgrades.

The new Immunization Room is temperature regulated to stay at a cool 65°F, and specialized refrigeration system monitors ensure that shots, vaccines, and other key medical supplies are kept at a safe temperature until they are needed.

Department Achievement

The Davidson County Public Health Department provided **122 mammogram** services to women over the age of 50.

This early breast cancer detection service allows women to receive the appropriate life-saving care they need sooner, which leads to more positive outcomes.

Library



Davidson County Public Works employees (L-R) Brandon Ball, Terry Hartley, and Doug Malloy have been critical to the success of demolishing and reconstructing the new Lexington library office space.



Todd Bowser, a librarian at the Lexington library, and Sheila Killebrew, who is the new Library Services director, follow the renovations closely.

Renovations will be complete in 2020.

Interior Renovations

With an eye towards creating a safer environment (asbestos removal), creating a more pleasing environment (new flooring and fresh paint), saving on operations costs (installing LED lighting), and offering better employee protection (implementing new security measures), the public library in Lexington is in the midst of undergoing a significant renovation.

The previous update last occurred in 1985 when the space became the library's. Over four million visitors later, the library is getting the renovations it desperately needs.

Several Davidson County Departments contributed to the **\$171,000** necessary to complete all of the renovations.

Department Achievement

For citizens making special **requests for items under \$35**, the library staff met those requests (all 368 of them) in two weeks or less.



New flooring, carpeting and other updated furnishings arrived in the Tax office this year, thanks to PBB funds.



Tax



Michelle Burkhart of the Tax Department sits at her new desk featuring one of the department's new computers.

Department Achievement

Furniture & Vehicle Upgrades

For citizens, and for those who work in the Tax Administration offices, it was no secret that the carpeting and furnishings had seen better days. Plus, the computer systems had grown too out-of-date to be safe. Additionally, some of the government vehicles employees used were proving to be unreliable and costly to maintain

All told, the Tax Department invested **\$74,533** of PBB funds to update carpeting and flooring, to purchase new computers, and to replace two vehicles.

Through the diligence and hard work of those who work in the Tax Administration office, the department returned **\$162,104** to the General Fund.

The department also contributed PBB dollars toward the purchase of vehicles for other departments.

Fire Marshal

Jacob Thompson from the Fire Marshal's office demonstrates how its new high definition camera helps with fire investigations.



Investigation Upgrades

Investigating fires is a tough job. It's dark, dangerous, and there is no room for error.

The Fire Marshal's Office has incorporated the use of new photography and videography technology in its fire investigation and inspection programs to help them do their jobs better and safer.

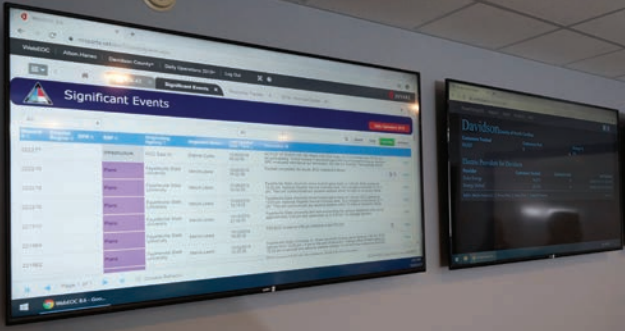
This new technology comes in the form of a 360° camera, which features 4K resolution with High Dynamic Range (HDR). This camera allows for image bracketing to produce high-quality photographs essential for fire scene investigation documentation. Photos taken with this camera can be linked using 360° imaging software, creating a virtual tour of a fire scene.

The combination of camera and software offers investigators and other vital parties unable to visit a site, an in-person view as if they were there.

The total PBB investment for this new technology was **\$2,218**.

Department Achievement

This past year, the Fire Marshal's office distributed over **150 smoke alarms** to qualifying households within Davidson County.



Emergency Management



Above: Fire and Emergency personnel frequently hold training drills to ensure they are prepared for any number of emergencies, including weather-related.

Left: Alton Hanes, Emergency Management Coordinator, demonstrates the department's new 75" touchscreen monitor.

Technology Upgrades

The goal of the Emergency Management department can be summarized in one word: **Preparedness**. Hours and hours are spent preparing for the next emergency in hopes it never comes.

To be prepared in managing a potential crisis, the department upgraded its audio and video monitoring systems. This allows personnel to better track and map where a crisis is occurring, or coming from, such as a storm. When an event does occur, the department is now better equipped to dispatch the right resources to the right locations at the right time and monitor situations in real-time with video feeds.

The investment included new large displays, and a 75" touchscreen monitor. The total PBB investment was **\$3,500**.

Department Achievement

After both of the Federally Declared disasters the county experienced last year, Davidson County was reimbursed approximately **\$192,000** thanks to the Emergency Management Department initiating the reimbursement process.

County Manager



Sinkhole Repairs

Lexington Middle School is getting some needed repairs to three large sinkholes located on their athletic fields off Hemstead Street. Thanks to Davidson County, the fields will be repaired at a total cost of **\$478,400**, which FEMA plans to reimburse the county **\$100,000**.

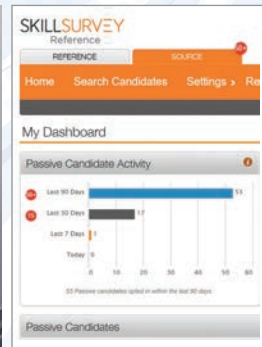
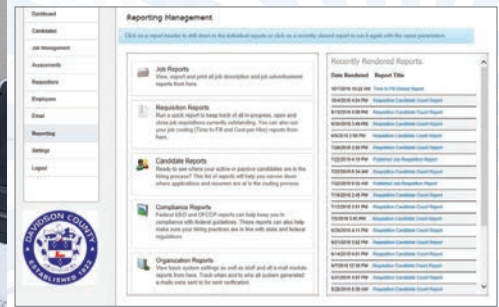
The FEMA reimbursement is to account for damages that occurred via two hurricanes that hit the county within the last year. The project is expected to be completed in Spring, 2020.

The total PBB investment from the county of **\$11,200** was for “preliminary” engineering services related to the overall project.

Department Achievement

The County Manager’s Office worked closely with the Board of Commissioners on approval of a Guaranteed Maximum Price contract of **(\$29.6M)** to renovate and expand the existing downtown courthouse.

Human Resources



Human Resources Assistant Megan Sink demonstrates how the new recruiting software programs work.

These two new programs are easy to navigate and use, and they accelerate the new-hire process for all.

Software Upgrades

Thanks to the contribution of PBB funds from DSS and Tax Administration, the Human Resources department purchased software programs that help all departments make smarter and faster recruiting, interviewing, and hiring decisions.

SkillSurvey is an online automated reference-checking solution that enables a more in-depth view of a candidate's references. This system has enabled departments to hire smarter and faster by understanding the candidate's skills and abilities early in the recruiting process.

The **CivicHR** recruiting platform is a mobile-friendly Applicant Tracking System that provides more efficient methods for receiving, screening, tracking, and hiring candidates. The system attracts top-performing candidates for open positions through free integrations with social media and third party career portals.

The total PBB investment for these software programs was **\$28,750** for the first year.

Department Achievement

The Human Resources department restructured and improved new hire onboarding sessions to include subject matter experts from other departments as speakers for specific topics.

Awards



Lorrie Cooper and Jane Kiker

Finance Department Achievement

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. This year, the Davidson County Finance Office received this recognition for the 31st year in a row.



Casey Smith, Assistant County Manager, and Tim Maness, Budget and Management Analyst

Budget Office Achieves Distinction for Fifth Consecutive Year

The Government Finance Officers Association (GFOA) awarded the county's Budget Department with its **Distinguished Budget Proposal Award** for adhering to the highest standards in budget and financial reporting.



"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 eighth consecutive year. **Joel Hartley**, Chief Information Officer (pictured in center), oversees the county's Information Technology Department.



Senior Services

At the 2019 North Carolina Association on Aging Annual Conference, five awards were presented to deserving professionals across North Carolina for their commitment, innovation, and impact in the aging field. Senior Services Nutrition Program Manager **Ron Bellini** was the recipient of the **2019 Shining Star Award** for the quality of service he provides to older adults throughout Davidson County.



PBB Employee of the Year

Cynthia Stinson, Income Maintenance Supervisor II (within the Department of Social Services) has been with Davidson County for 14 years. During FY 2019, her unit had five vacant positions throughout the year, as well as having workers on Family Medical Leave. Despite this increased workload for the remaining staff, Ms. Stinson led her group with a "can do it" attitude for the betterment of families served in Davidson County.

Under Ms. Stinson's leadership, her unit **met 99.9% of their PBB performance goals**. In addition, the NC standard for processing applications for Medicaid is 90%, and her unit achieved 98.9% for Medicaid applications by processing approximately 2,445 applications in the required time frame. Ms. Stinson achieved this "efficient" staff performance by recognizing the great work her staff does daily.

There is no question that Cynthia Stinson is a tremendous asset to the DSS Department and the citizens of the Davidson County.



PBB Scorecard

How PBB Came To Be

In May 2001, then County Manager **Robert Hyatt**, requested funds in 2001-2002 budget to contract with the UNC School of Government and hire a budget director to implement a Performance-based budgeting program. In July, the program started with seven departments who volunteered to be in the program (Tax, DSS, DavidsonWorks, Finance, Purchasing, 911, and Cooperative Extension).

In October of that year, **Zeb Hanner** was hired as the first budget director to work with the School of Government. Zeb was a CPA from the private sector and had experience with gain-sharing programs.

This program has allowed the county to track data that measures how many times we do things correctly and efficiently, and allows department leaders to think “outside the box.” Many technological advancements have been funded by PBB, and it has also allowed departments to better manage their budgets and purchase things they felt were important that did not get included in the budget.

By its very nature, it encourages collaboration between departments. It also helped us navigate through the great recession without a tax increase.

Robert has since retired, and by the time this book is circulated, Zeb will have retired as well. We appreciate them both for their dedication to this invaluable program.



Performance Based Budgeting 2019 Accomplishments

Delivering maximum benefits at the lowest possible cost remains the standard for Davidson County Government under the **Performance Based Budgeting** system for the 17th consecutive year. Through defined goals, interdepartmental cooperation, and common sense solutions, **the County saved a net of \$2.7 million.**

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

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 hundred forty-one school teachers from all three area public schools used 4-H STEM (Science, Technology, Engineering, Mathematics) Curriculum in their classrooms. In total, 2,822 students, including home-schooled students, learned about embryology (chickens), the butterfly lifecycle, and more. In addition, 4-H interactive summer programs provided opportunities for learning by doing. These activities supported the concepts and curriculum taught in school.

Cooperative Extension Services' cumulative savings banked for future use: **\$20,223**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Agronomic Crop Producer gains net income	+ \$1,500,000	+ \$1,511,717 ✓
Horticulture Crop Producer gains net income	+ \$50,000	+ \$81,600 ✓
Teachers using 4-H STEM Curriculum in their classrooms	100	141 ✓
Youth gaining employable skills	1,000	1,141 ✓

County Manager / Legal

The County Manger oversees the day-to-day operation of Davidson County government. This office is also responsible for the implementation of the Board's directives and policies and prepares and administers the annual budget.

County Manager / Legal Department's cumulative savings banked for future use: **\$88,549**

For complete details about the office's contribution to remedy the Lexington Middle School sinkhole, see page 8.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Board of Commissioner agendas completed and posted on Friday (prior to Tuesday Night meeting) by 12 p.m.	100%	93.75%
Telephone calls requiring follow-up from citizens, Commissioners and/or citizens returned the same day (if received by 4 pm)	100%	98.84%
Contracts and other standard documents reviewed, edited and modified within (5) days	>90%	99% ✓

DavidsonWorks

DavidsonWorks set a modest goal of training 5% more individuals this year or providing an intensive service, such as a workshop, Job Club, or short-term training program. In the previous year, the department provided one of those services to 419 customers. In FY2018-19, that number jumped to 883, **an increase of over 98%**.

DavidsonWorks' cumulative savings banked for future use: **\$10,640**

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	80%	87% ✓
Customers surveyed indicated a positive, friendly experience with DavidsonWorks or the NCWorks Career Centers	95%	99% ✓
Processed all Receiving Reports and Pay Vouchers and submitted to Finance Department within five business days of receipt by the Administration Unit	95%	100% ✓

Emergency Medical Services

To better serve citizens, the department made several purchases using PBB funds. These purchases included a LUCAS device that performs mechanical CPR on patients in cardiac arrest; new Advanced Life Support (ALS) training manikins that are more realistic; and forward-facing cameras for new EMS vehicles.

Emergency Medical Services' cumulative savings banked for future use: **\$622,788**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Decreased the time table by EMS billing staff keying patient billing reports by using electronic notebooks and PCRs on all EMS Units	100%	100% ✓
Provided a minimum of 30 hours of ALS training to EMS employees	30 hours	35 hours ✓

Emergency Management Division

For complete details about the department's technology upgrades, see page 7.

Emergency Management Division's cumulative savings banked for future use: **\$5,907**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Participated/facilitated in training exercises with local responders / stakeholders	4 training exercises	5 training exercises ✓
Exceeded by more than 24 hours of classes/training related to Emergency Management	24 hours goal (also the hours required by EMPG grant funding)	Over 50 hours ✓
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, the department utilized PBB funds to purchase an additional vehicle for the staff to use. This purchase works to lower staff transportation costs while increasing safety.

Environmental Health's cumulative savings banked for future use: **\$81,576**

The staff has worked exceptionally hard at being a responsive asset to the community in its response times. For example, 95.2% of foodservice, lodging, and institutional establishment complaints were responded to within three working days; 100% of transitional permit letters for food service, lodging, institutional establishments changing ownership were completed; septic system repair requests were responded to within 1.6 working days; and new septic system sites were visited within an average of 4.2 working days.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Workload: 167 Food, Lodging and Institutions complaints Efficiency: 1.54 average days to make a complaint visit	95%	95.2% ✓
Workload: 464 Wastewater System Repair Applications Efficiency: 1.62 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	94.6% ✓
Workload: 167 Food, Lodging and Institution inspections Efficiency: Average of 6.58 mandated inspections per day	98%	98.75% ✓
Workload: 806 improvement permit applications for new septic tank systems Efficiency: 4.21 average days to make initial visit for evaluation for new septic tank system	To make 90% of initial site visits within 10 working days of application receipt	97.4% ✓

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. In addition, the department increased ambulance collections by 3%.

Finance's cumulative savings banked for future use: **\$67,233**

Fire Marshal

See the full story of **new technology purchase on page 6**. In a joint effort with Davidson County Emergency Management, Emergency Medical Services, and Information Technology, the Fire Marshal Office established internet meeting capabilities. This new service allows Emergency Services the ability to expand its newly renovated training/emergency operations centers reach during non-emergency and emergency operations (see page 7). It provides personal or community stakeholders the opportunity to remote into a trainings/meetings when being present in the emergency operations center is not possible.

Fire Marshal's
cumulative savings banked
for future use: **\$31,740**

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	1,820 inspections ✓
Completed Fire Plan reviews within 12 business days	90%	100% ✓
Held Prevention education classes/events	4 classes/events	12 classes/events ✓

Garage

Using PBB funds, the Garage purchased a **new heavy-duty truck** to replace one that had 229,000 miles on it. A new **15-passenger van** was also purchased to replace an aging one. These two purchases increase the safety of those who use them and will significantly reduce on-going maintenance and repair issues the old vehicles caused.

Garage's
cumulative savings banked
for future use: **\$79,753**

Human Resources

See the department's story about **new software on page 9**. In addition, the department converted an empty office into an HR conference room, complete with large wall TV screen and tri-phone for conducting conference calls, small group meetings, and candidate interviews; added FMLA Manager (JJ Keller) online service for ease of more accurately tracking FML hours while ensuring compliance with the latest federal and state regulations; and a second department security camera was added to ensure all entrance doors to the department are in full view at all times.

Human Resources
cumulative savings banked
for future use: **\$82,039**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Utilizing the new ATS platform , the department increased the number of qualified applicants to each position	Ensure compliance of 100%	100% ✓
Delivered online training through the BRIT platform to ensure annual training requirements were met	Training is accomplished online by each employee or, as needed, as a departmental group, saving time and travel costs.	80% compliance ✓
Workers' Compensation claims completed within 24 hours of receipt	100% compliance	100% compliance ✓

Inspections

To better serve the citizens of Davidson County, the Inspections department is now rotating inspection areas quarterly to drive accuracy and consistency. This allows the inspectors to view different types of construction and become more experienced.

Inspectors **completed 100% of 23,158 inspection requests** providing same-day or next-day service. In addition, during this past fiscal year, Central Permitting issued 7,291 building and trade permits to contractors, homeowners, and other applicants.

Inspections'
cumulative savings banked
for future use: **\$78,244**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
High percentage of requested inspections performed if received by 8:30 a.m. statutory limits	100%	100% ✓
High percentage of Customer Service calls received to department's extension answered in a timely manner.	90%	93.3% ✓

Landfill / Integrated Solid Waste

The department **trained and certified four employees** in the management of landfill operations to enhance operation skills and comply with state operating requirements.

Landfill Division's
cumulative savings banked
for future use: **\$297,225**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Compacted Municipal Solid Waste (MSW) tonnages	95,000 tons	116,973 tons ✓
Recycled ferrous and non-ferrous materials	400 tons	436 tons ✓
Increased Landfill Fund balance	\$570,650	\$1,604,021 ✓

Library

For complete details about Library renovations, **see page 4.**

Library's
cumulative savings banked
for future use: **\$52,449**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Observed workflow and programs at other branches and applied best practices for greater efficiency and effectiveness	50%	100% ✓
Employees learned skills to better serve patrons.	95% attend 5 trainings	100% ✓
Increased the number of staff attending library training	95%	100% ✓

911 Call Center / Emergency Communications

911 Call Center's cumulative savings banked for future use: **\$184,540**

As a vital communications link between Davidson County citizens and public safety agencies, the 911 Call Center accurately identifies caller locations and quickly activates needed public safety services.

A significant accomplishment this year was **decreasing the staff shortage from 14 positions to two**, which helped increase the department's ECaTS score from 70% to over 90%. The new Vesta 911 Call System was also implemented this past year.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Replaced green street signs damaged or missing within 10 working days 95% of the time	>90%	95% ✓
All staff met EMD audit score	100%	100% ✓

Parks & Recreation

Park & Recreation's cumulative savings banked for future use: **\$37,352**

The department is designed to improve the quality of life of Davidson County citizens by advocating and promoting parks, athletic activities, non-athletic recreation activities, recreation areas/facilities, and opportunities for leisure time activities. The department **opened two splash pads** this year and **added special events**, including an Easter Egg Hunt that 50 children participated in, as well as youth fishing derby that had 40 participants.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Increased citizens using / visiting park facilities	1% increase	12% increase totaling 857,000 visits ✓
Increased use of the department's Facebook page by the public	25% increase	35% increase ✓
Employees increased submission of daily task sheets	90%	95% ✓

Public Buildings

Public Building's cumulative savings banked for future use: **\$117,471**

By performing building assessments each year and identifying preventive maintenance needs and possible equipment failure, the department reduced the number of future repairs needed.

This is a comprehensive measure at **retaining assets and increasing the life expectancy** of machinery and equipment, therefore, **eliminating premature replacement costs**.

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	< \$75	\$43.37 per work order ✓
Generated more internal work orders than customer work orders	20% more	40% more ✓
Performed annual building surveys of all county buildings with maintenance checklists	100%	100% ✓

Public Health Services

For complete details about the department's new Immunization room, [see page 3](#). As part of the department's effort to promote healthy lifestyle behaviors, the department provided educational opportunities for students in all school systems

Public Health's cumulative savings banked for future use: **\$414,489**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Provided education opportunities to students	25 educational opportunities	Performed 35 educational opportunities ✓
Completed a high rate of first attempt notifications for clients with abnormal lab results	90% with three business days	98% ✓

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.

Purchasing's cumulative savings banked for future use: **\$32,664**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Completed 1,259 print jobs within 8 hours of request	100%	100% ✓
Completed an average of 5 print jobs per day	100%	99%

Sanitation

The department **installed one new recycle compactor** to increase efficiency and decrease the number of hauls by storing more recyclables in each load, thus saving money. In addition, the department **decreased contracted services** by employing two part-time staff members.

Sanitation's cumulative savings banked for future use: **\$95,402**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Increased tonnages per load in recycle boxes	2.11 tons	2.49 tons ✓

Senior Services

The department realized and celebrated **many success** this past year:

Senior Services' cumulative savings banked for future use: \$137,343

- Adopted **new models of programming** for the department's two Senior Centers. Identifying best practices and the typology, the senior centers implemented the National Institute of Senior Centers Wellness Center and Café Models.
- The Senior Services **West Campus remodel/renovation** project was completed.
- In April, the department was awarded a grant from the National Recreation and Park Association to implement an **evidence-based program known as Active Living Every Day**. The grant certified two instructors, as well as funded books and curriculum.
- In partnership with The Life Center of Davidson County, Hospice of Davidson County and Wake Forrest Baptist Health, Senior Services established a **year-long training academy** for caregivers.
- With an increase in Home and Community Care Block Grant funds, Senior Services was able to create a **part-time position to coordinate and instruct evidence-based classes**.
- Received a transportation grant from the Winston-Salem Metropolitan Planning Organization. The \$35,000 awarded was used to **supplement a shortfall in state transportation funding**.
- The In-Home Services program **exceeded its projected budget revenue** for 2019 by \$57,906.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Held multiple Market Information and Options Counseling and Departmental Services events	10 events	19 events ✓
Increased the number of Meals On Wheels Program volunteers	10% increase	50% increase (added 61 additional volunteers) ✓
Maintained a 96% client fill rate for Meals On Wheels	95%	Out of 241 operating days, the number of days that the fill rate fell below 96% was 13 ✓

Sewer

The department had a **busy year keeping things running smoothly** in Davidson County. In total, 30 miles of right-of-way property was inspected, 306 manhole covers were inspected, 1,720 8-1-1 tickets were completed within three business days, and 14,500 miles of sewer lines were cleaned.

Sewer department's cumulative savings banked for future use: \$37,464

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Pump station inspections	240	240 ✓
High priority line inspections	28 inspections	34 inspections ✓

Social Services

For complete details about the opening of Davidson House, [see page 2.](#)

Social Services' cumulative savings banked for future use: \$991,481

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 98.8% overall timeliness ✓
Nearly exceeded State set goals for Child Support Enforcement collection	\$13,152,752,444	\$12,991,559 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 1,538 reports initiated timely
	5 out of 6 monthly Foster Care face-to-face contacts in child's residence (state goal is 4 of 6)	292 of 304 contacts in child's residence ✓
	Children in DSS custody to achieve permanence	80 found permanence ✓
Adult Protective Services (APS) protected vulnerable adults in the community	93% of APS evaluations initiated within 8 hours (state standard is 24 hours) 93% of APS Neglect & Exploitation evaluations will be initiated within 40 hours	86% initiated within 8 hours 100% were initiated within 24 hours ✓ 98% initiated timely ✓

Tax Administration

For complete details about the Tax Department, [see page 6.](#) In addition, the department helped to achieved a 96.99% collections rate, and increased delinquent collections by .05%.

Tax Administration's cumulative savings banked for future use: \$227,710

Transportation

The Transportation Department continued its commitment to **fiscal responsibility**, worked to improve customer service through surveys and surveillance, and added a fourth deviated-fixed route to meet requirements for the CMAQ grant.

Transportation department's cumulative savings banked for future use: **\$112,555**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Increased the number passengers per day on the Deviated Fixed Routes	300 per day	433 per day ✓
Increased the number passengers per mile on the Deviated Fixed Route	0.55 passengers per mile	0.68 passengers per mile ✓
Increased the total rider per mile on both the Deviated Fixed Route and with Paratransit	0.25	0.37 ✓

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

- The **DSS** and **TAX DEPARTMENTS** each contributed **\$5,250** to **HUMAN RESOURCES** to pay for the first years of the **Skill Survey Reference Checking software**.
- **SENIOR SERVICES** used **\$83,690** for **updating flooring and paint at the West Campus** in Lexington.
- **PARKS & RECREATION** used **\$23,638** for **updating their offices**.
- **PUBLIC HEALTH** used **\$38,895** of PBB funds to **replace 24 out-of-warranty laptop computers and three desktop computers**. This figure also includes **upgrades to the clinical patient area**, which are on-going. The depart also used **\$1,300** to **repair the information sign** outside of the Public Health building.
- **COOPERATIVE EXTENSION, COUNTY MANAGER, EMERGENCY MEDICAL SERVICES, EMERGENCY COMMUNICATIONS, ENVIRONMENTAL HEALTH, GARAGE, PARKS & RECREATION, and SOCIAL SERVICES** all used PBB funds, or contributed to the **purchase of vehicles** for theirs or other departments.
- **LANDFILL** used **\$1,900** in PBB funds to purchase a **diesel storage tank**.
- **TRANSPORTATION** used **\$2,076** to purchase **marketing brochures** about its routes and services.
- **PUBLIC BUILDING** used **\$7,500** to **invest in SHARP training**.
- **SEWER** used **\$27,170** to purchase much-needed **maintenance items**.
- **COUNTY MANAGER** used **\$9,000** for a **building assessment** for a possible move of the Cooperative Extension offices.
- **SOCIAL SERVICES** used **\$7,500** to cover rent expenses for **Family Services of Davidson County**.



PBB

2019 Performance Based Budgeting

DAVIDSON COUNTY,
NORTH CAROLINA