



Davidson County
North Carolina



2018 Performance Based Budgeting

MAINTAINING AN EFFICIENT, EFFECTIVE GOVERNMENT
FOR THE CITIZENS OF DAVIDSON COUNTY





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

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Performance Based Budgeting

Being a Greater Steward of Taxpayer Funds for 16 Years

Performance Based Budgeting (PBB) focuses on outcomes while evaluating programs by measuring the relationship between resources and results. In assessing a program's performance regarding its effectiveness and efficiency, savings can be realized and then reallocated to enhance existing programs, add new services, or make equipment or item purchases that otherwise would be unobtainable.

Since 2002, the incredible effects this program has had on every citizen of Davidson County is immeasurable. From the cities and towns, to the most rural parts of Davidson County, there isn't an area of the county that doesn't reap the rewards of this incredible program through improved service and a greater quality of life.

In 2002, the Performance Based Budgeting concept was introduced as an innovative way to maximize taxpayer money while supporting the needs of the departments that participated years later, the program is as strong as ever.

One of the key reasons for PBB's success is the employees who implement it. Whenever savings can be realized, whether it's time or money, our people are quick to act to make it happen. Whenever there is a need for resources or new equipment, departments engage one another to support the common good.

From new parks and new building rooftops, to new office equipment and technology, PBB leads the way in helping us focus on creating an incredible quality of life for the citizens of Davidson County.

In 2018, 24 departments and divisions participated in the PBB program. Those that do participate must

account for all financial resources, track performance, and adhere to established outcomes while striving for improvement.

This year, all participants met or exceeded expectations! Of the total savings realized, **\$3,919,171** was banked for future use, bringing the 16 year total of banked savings to over **\$33.58 million** through the fiscal year ending on June 30, 2018.

Since PBB began, banked savings have been used for creating and improving a variety of services, many of which are highlighted on the following pages. PBB is a driving force supporting many of the programs that make Davidson County what it is.

Thank you to all those who participate and contribute to making this program work for everyone.

Zeb Hanner

Zeb Hanner
Davidson County Manager





Fire Marshal

Fire Marshal

Facilities using or storing hazardous materials are increasing throughout the U.S., the state and the region. As a result, more hazardous materials are transported through the area more regularly, and the risk of hazardous spills due to accidents is increasing.

With the help of the Davidson County Board of Commissioners, the County Managers Office, and the PBB program, Emergency Services, the Fire Marshal's Office, and the Emergency Management division received funding for fire fighting foam deployment in the form of two 500-gallon self-contained foam units.


These foam units aid Davidson County Fire Departments in the mitigation and control of dangerous material fires and spills. To date, these foam units have been deployed twice to hazardous material incidents.

Each self-contained unit includes a foam tank, hose, nozzles, a generator, and a pump.

The operating expense of this procedure is very high. The cost of the foam chemicals is \$10,000, which is often recoverable from insurance companies.

The Fire Marshal's Office and EMS also contributed **\$54,272** in PBB funds to purchase a new Ford F-250 pickup truck to replace an aging Dodge Durango. This new truck (shown below) is capable of towing one of the new foam trailers.





Dwayne Childress, Purchasing, stands on the newly installed roof of the Lexington Library.



Library

Library

The Davidson County Library building in Lexington was in desperate need of new roof and in 2017 **\$175,000** was budgeted to replace it. Dwayne Childress, Director of Purchasing, was charged with managing the bid and construction process.

After a preliminary engineering study was performed, it was determined that additional repairs would be required to ensure structural stability and improve drainage. As a result, an additional \$100,000 was needed to install a new roof on the library.

With Board of Commissioner approval, Ruth Ann Copley, director Library Services, contributed the difference from the Library's PBB Banked Funds.

In late January 2018, Triad Roofing, the low-bid contractor, began replacing the roof, and work was completed March 15, 2018.

The new roof arrived just in time to withstand the torrential rains through the summer, and the storms caused by Hurricanes Florence and Matthew.

The total cost was **\$271,944**.

In addition to the new roof, several trees were removed from the library parking lot. The trees' root systems were causing almost irreparable damage to the parking surface of the lot, and new trees will be planted in the coming months.

PBB

Senior Services



Jacob Gordon, Volunteer Services Coordinator, works to load Meals On Wheels deliveries with West Lexington Co-Chairpersons Karen & Jack Teeter.



Senior Services

At Davidson County Senior Services, there is always something going on to serve the senior citizens of Davidson County.

From exercise and computer classes, to bingo and other activities, there is something available for everyone. But for those who can't get to the Senior Services Center, there is a dedicated group of employees and an incredibly generous group of volunteers who work to ensure that as many senior citizens as possible are receiving the food and care they need.

In total, volunteers donated **20,123 hours** to Senior Services in FY 2018. According to IndependentSector.org, using the North Carolina volunteer hourly rate of \$23.41 per hour, this incredible amount of time volunteered saved taxpayers **\$471,748**, while providing invaluable services to senior citizens, like **Meals on Wheels** and **InHome Aide** care.

For Meals on Wheels clients who have a pet, their treasured companion is often a highlight of their lives. That pleasure can turn into stress when an income is stretched too thin to provide for a pet.



Ron Bellini oversees Meal On Wheels Loves Pets in Davidson. Willa Hicks and her dogs, Rin and Spot, are three of his clients.

In 2016, through a grant from Meals on Wheels America, Senior Services initiated a small project branded **Meals on Wheels Loves Pets** with the purpose of collecting and distributing pet food to Meals on Wheels recipients needing assistance. The project was a success and continues today. Funded by grants and donations, Meals on Wheels Loves Pets has served **65 pets** to date.

Statistics demonstrate that the majority of the aged population in Davidson County plan to stay at home for as long as possible, despite changes in health, mobility, or cognition.

For many years, Senior Services has stepped up to the challenge of helping citizens “age in place” by providing InHome Aide for those who run the risk of long-term care placement.

In FY 2018, **\$34,500** was used to provide 40 clients approximately 2,100 hours of In-Home Aide services. In total, 12,168.25 hours of care were provided to all clients.

Services also include light housekeeping, meal preparation and transportation that enables at risk adults the option to live independently in their own homes.

Amanda Parris, right, reviews information with Bettie Whitaker, who receives scheduled visits every week from an InHome Aide.



PBB



Aerial view of the new splash pad and basketball court at Bombay Park.

Public Buildings

Public Buildings

Thanks to the Public Buildings Department, visitors to the public Bombay Park in Denton have a fun, new way to cool off during hot summer months with a splash pad.

With two water features spraying cool water, the splash pad gives kids of all ages a destination to play. A new basketball court was also installed.

These additions were built by the Public Building's own construction crew. The project was estimated to be \$117,777, but the project came in under budget at **\$108,162**. The only cost to taxpayers was for materials.

The park is located at 285 Bombay Road in Denton.



The Pubic Works construction crew who built the Bombay Park Splash Pad included Brandon Ball (left), Alan Harris (right), and Doug Malloy (not pictured).

Sanitation

Walt Threadgill, Sanitation Department, mans the Fairgrove Recycling Center on Hwy 109 near Thomasville, home of one of the new compactors.

Recycle Here



Sanitation

The Sanitation Department has a never-ending job. Regardless of the time of year, weather, or even holidays, everyone creates trash, and it is up to the Sanitation Department to manage how it is disposed of or recycled. And since trash is measured in tons, there is a lot of it to manage!

This year, the department took delivery of four compactor receivers and four open top containers at box sites to better help citizens safely and efficiently discard their trash. The total expenditure of PBB funds was **\$49,006**.

With landfill space filling up, the Sanitation Department placed an emphasis on community education for recycling, and it is paying off. The Department managed the processing of 2,180 tons of recycled materials, the most to date.

And while the Department continues to work more efficiently and cut costs, it is doing so safely. There were no Occupational Safety & Health Administration (OSHA) reported injury incidents in the past year.

PBB



Local hospitals welcomed the arrival of the “Sleep Safe” program, and share the messaging with all new parents.

Public Health

The Public Health Department exists to assess, protect and promote the quality of life and health of all people within Davidson County. The services it delivers are devoted to excellence, maintaining standards of professionalism and integrity, and enhancing the well-being of the citizens of Davidson County.

The Davidson County Health Department leads the community through collaboration and partnerships in identifying and reducing health risks, providing healthy and safe environments, and assuring access to quality health care. One such service that was introduced this past year was the **Back-to-Sleep Campaign – Onesies**.

The Davidson County Child Fatality Protection Team noticed an alarming number of co-sleeping deaths in the county.

Having infants sleep on their backs is known to reduce the occurrence of Sudden Infant Death Syndrome (SIDS). The team concluded that a message printed boldly in prominent places to educate new parents would improve health outcomes.



As a result, every baby born in one of the two local hospitals goes home with a safe-sleep onesie, which are printed in English and Spanish.

The English version on the front side reads: “ABC’s for Sleep: Alone on Back in Crib.” The back side reads: “Turn Me Over.”

The department spent **\$9,350** of PBB funds for the program, which was warmly welcomed by local maternity departments.



Carmen Carrick, teaches the importance of flossing.

PHOTO CREDIT: DONNIE ROBERTS, THE DISPATCH



Elizabeth Butcher, teaches how kidneys function.



The Speedway to Healthy Body Maze.

Over 1,600 fourth-grade students from across Davidson County went to the Lexington City Department of Parks and Recreation's gym in March to race through an hour-long, hands-on program known as the **"Speedway to Healthy"**.

Hosted by the Davidson County Health Department, in partnership with the Cooperative Extension program at North Carolina A&T State University, the three-day event took a unique approach to teaching kids about childhood obesity and healthy lifestyle best practices.

In small groups of 8 to 10, students worked their way through 11 "pit-stops," each representing a separate part of the human body. Throughout the journey, students identified as different pieces of food and simulated working through the human body. Approximately 30 volunteers split up around each station and presented five-minute mini lessons complete with props and visual aids.

\$5,687 of PBB funds were spent to provide dental health kits to participating students.

PBB



Environmental Health

Environmental Health Employees in their new office. From left, Lilian Koontz Public Health Director, Kathy Musgrave, Jenna Walker, Johnathan Harris (also pictured below).

Environmental Health

The Environmental Health Division is charged with ensuring water is safe to drink, and that restaurants and other facilities adhere to proper codes for serving food, among other duties.

In March of 2018, the Board of Commissioners approved funding for renovating the Environmental Health office in the amount of **\$24,594**. The renovations included painting, replacing 20+ year old cubicles that were falling apart and dysfunctional. A partition was also built to provide a customer waiting area. In the past, the public had nowhere to complete applications and to meet with staff.

The renovations began in late June of 2018 and were completed in August. This is a great improvement to the business environment.



There have been many positive comments from the public since this project was completed.

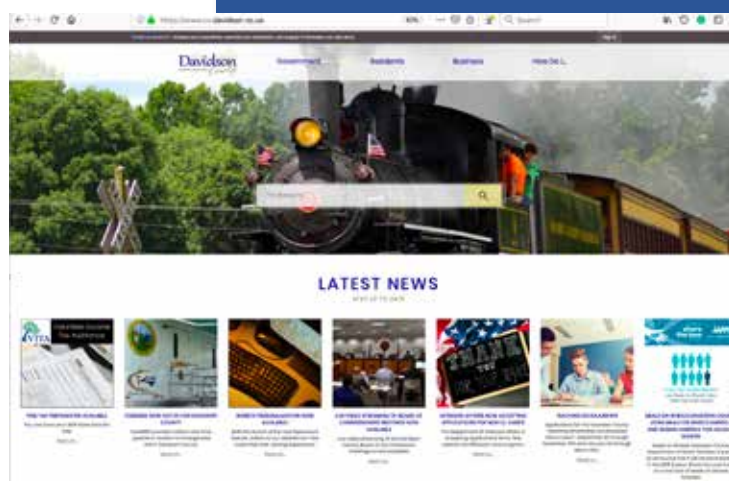
In addition to having its office space renovated, the department used PBB funds to replace outdated technology in the form of a GPS unit and a staff tablet. This new technology allows for better staff efficiency and helps to reduce printing costs. More accurate data and mobile capabilities to better serve citizens by allowing quicker response and more replicable information for the future.

How PBB Contributions Work

Performance Based Budgeting succeeds, in part, by different departments and divisions contributing banked funds to help other departments improve services, or procure items that may not specifically have a budget. The following are just some examples of how PBB funds were contributed or allocated to several different departments.

- **Emergency Communications** used **\$8,517** to cover unexpected repairs for its communications tower.
- The **County Manager** provided **\$4,509** to purchase new state and federal labor law mandated posters for Human Resources.
- **Several departments** contributed PBB funds to update the security camera system in the Governmental Building.
- **Environmental Health** used **\$20,500** of PBB funds to replace a 2002 high mileage minivan with a new Ford Focus. Backup cameras were also added to two existing vehicles.
- **Human Resources** used **\$4,252** of PBB funds to upgrade nine computer monitors, to install a door in its conference room area, and to purchase a new document shredder.
- **Transportation** used **\$5,000** in PBB funds to add GPS units in buses.
- **Purchasing** used **\$14,050** to replace a cutter in the Print Shop.
- **The Tax Department** used **\$24,500** to replace an aged vehicle.
- **Emergency Communications** used **\$600** to attend a class on Resource Management during an emergency.
- **DavidsonWorks** used **\$3,480** to hire a professional mover to relocate its office from the West Campus to the Daymark Building.
- **Senior Services** used **\$1,760** to purchase a new sign for Colonial Drive Senior Services location.
- **The Davidson County Government** new website launched this year. The project was funded almost entirely by PBB funds contributed by government departments.

PBB





*Lorrie Cooper
and Jane Kiker
of the Finance
Department.*

Finance Department Achieves Another Award-Winning Year

The Government Finance Officers Association (GFOA), established the Certificate of Achievement for Excellence in Financial Reporting Program in 1945. The purpose is to prepare comprehensive annual financial reports that demonstrate the spirit of transparency and full disclosure, which recognizes individual governments that succeed in achieving that goal. This year, the Davidson County Finance Office received this recognition for the 30th year in a row.



*Casey Smith,
Assistance County
Manager, and
Matthew Sutter,
Budget and
Management
Analyst.*

Budget Office Achieves National Distinction for Fourth Consecutive Year

The Government Finance Officers Association (GFOA) awarded the county's Budget Department with its Distinguished Budget Proposal Award. The award is presented to Budgeting Offices who adhere to highest standards in government budget and financial reporting.

Awards & Recognition

Senior Services

Senior Services, Senior Center Managers, **Cameron Hartwell** and **Christie Smith** led a team of staff, participants and community providers through a thirteen month, comprehensive assessment process making Davidson County's two Senior Centers the sixth and seventh in the State of North Carolina achieving national accreditation. The National Council on Aging (NCOA), National Institute of Senior Centers (NISC) awards accreditation to Senior Centers that operate in an exceptional manner, rise to the top and serve as model centers for others across the nation.

After a nine month comprehensive training process, Senior Services, Information and Options Counselor, **Bonnie Nicholson** received her Options Counseling certification in June 2018. Training included concepts & standards, interviewing, health literacy, cultural competency, person-centered thinking, systems advocacy, senior health insurance counseling and Medicaid foundations and Medicaid long-term services and supports.

Thessia Everhart-Roberts has been elected President of the University of North Carolina at Chapel Hill's School of Government, Municipal and County Administrations Alumni Association Board of Directors. She has served on the board of directors four years of which two were in the offices of Vice President and Treasurer.





"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 seventh consecutive year.

Joel Hartly, Chief Information Officer, center, oversees the county's Information Technology Department.



Ruth Ann Copley Receives Distinguished Service Award

Ruth Ann Copley, Library Services, received the North Carolina Public Library Directors Association Distinguished Library Service Award. Ruth Ann started working in libraries in 1973 as a college student. She began her career as a full-time librarian with Davidson County Public Library in 1979, as a Reference Librarian. In 1987, she completed her MLIS degree at UNCG which enabled her to later serve as a branch manager, Assistant Director and in 2004, be appointed as Director of the Davidson County Public Library Services Supervisor with the Davidson County Department.



Clerk to the Board Elected to State Post

Debbie Harris was elected and served as Chair of the North Carolina Bar Association (NCBA) Paralegal Division for FY 2017-2018, and in that capacity served on the NCBA's Board of Governors over the both the Bar Association and North Carolina Bar Foundation. The Paralegal Division includes over 1,600 paralegals from all across the state. Debbie also attained the designation of North Carolina Master County Clerk and was elected to the Board of Directors for the North Carolina Association of County Clerks.



Congratulations, Kim! Thank you for your continued hard work and dedication to the children and families you work to support!

PBB Employee of the Year

Kim Danch, Social Services Child Support Supervisor, has been named the 2018 **PBB Employee of the Year**. This award is given to an employee each year who has demonstrated excellence in service delivery to the citizens of Davidson County.

Kim supervises a staff of seven, and was promoted into her current position in 2016. She's been working for Davidson County for 11 years. She and her staff average about 2,200 enforcement-pending cases and 400 new cases per month. Kim and her team are part of a division whose work contributes to an average of \$2,193 in Child Support collections per case (the NC average is \$1,614 and the national average is \$2,010). In 2017-18, total Child Support collections for DSS was \$13.15 million.

PBB

Performance Scorecard

Why PBB Works...

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

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

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

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

Performance Based Budgeting (PBB)

2018 Accomplishments

Delivering maximum benefits at the lowest possible cost remains the standard for Davidson County Government under the **Performance Based Budgeting** system for the 16th consecutive year. Through defined goals, interdepartmental cooperation, and common sense solutions, the County again saved a net of \$1.3 million.

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

The Advantages of PBB

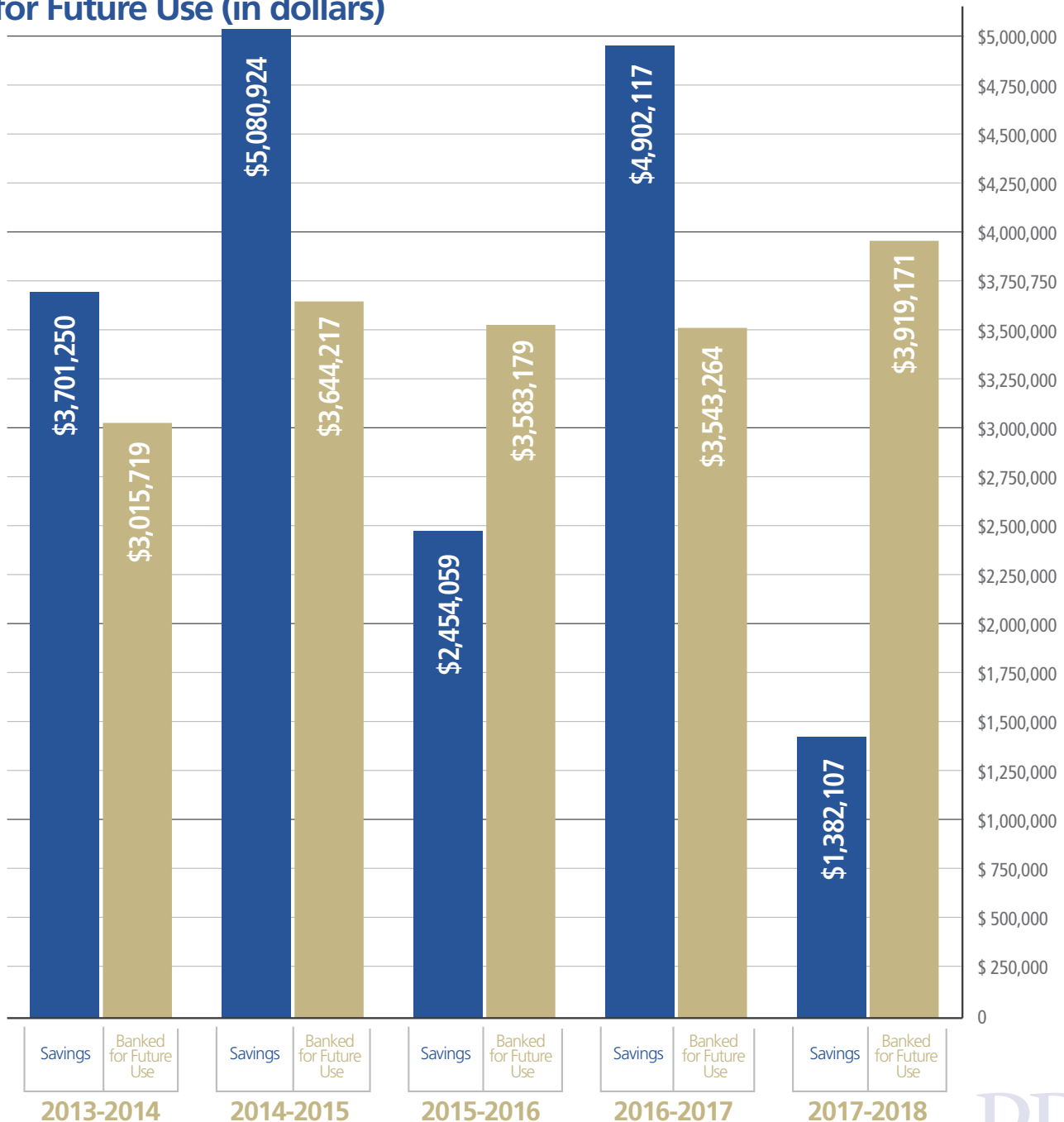
A major advantage of PBB is providing taxpayers with a transparent, results-oriented budget. Results can be readily measured, and the benefits can be realized by all.

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)



PBB



Cooperative Extension Service

One goal the Cooperative Extension set for itself this past year was to realize **\$150,000** in net income gain by having livestock and poultry producers adopt Extension recommended best management practices, including those practices related to animal husbandry, improved marketing, and financial planning. The total net income gain was actually **\$270,057**.

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

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (%, \$, savings, time, etc.)	RESULTS for the Year (%, \$, savings, time, etc.)
Agronomic Crop Producers gained net income	+ \$1,500,000	+ \$2,283,753 ✓
Youth (students) gained career/employable skills	1,000 youth	2,516 youth ✓
Volunteer Service hours provided by extension volunteers increased	1,500 hours	4,350 hours ✓
Youth gained knowledge in STEM (Science, Technology, Engineering, and Math)	1,250 youth	3,008 youth ✓

County Manager / Legal

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

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

County Manager / Legal Department's cumulative savings banked for future use: \$97,793

DavidsonWorks

DavidsonWorks has maintained a 98-99% satisfaction rating among customers for over 10 years. This past year, the rating was **100%**. In addition, another goal was to have 80% of all new Individual Training Accounts (ITAs) be in a high-growth cluster field such as Transportation and Logistics, Healthcare or Advanced Manufacturing. DavidsonWorks achieved a 94% result. Finally, another goal was to have an increase of 5% over the previous year for individuals provided with an intensive service, such as a workshop, Job Club, or short-term training program. In the previous year, services were provided to 291 customers. In FY 2017-18, 419 customers were provided services, an increase of 44%.

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

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Increased the percentage of Individual Training Accounts (ITAs) dedicated to high-growth career clusters of Healthcare, Advanced Manufacturing, and Transportation and Logistics – this means dollars for re-training were concentrated in proven areas of local employment opportunities	80%	94% ✓
Processed all Receiving Reports and Pay Vouchers and submitted to Finance Department within five business days of receipt by the Administration Unit	90%	100% ✓

Emergency Medical Services (EMS)

In addition to serving the public on a daily basis, the EMS department purchased ballistic vests and placed them in all EMS units for employee safety. The vests can be utilized in any violent scenes including those involving active shooters. In addition, new North Carolina Office of EMS (NCOEMS) patient treatment protocols were adopted by the department, which included the addition of new medications for trauma and seizures. Finally, emergency vehicle driving classes were conducted for all employees.

Emergency Medical Services' cumulative savings banked for future use: \$522,991

Mission Statement: To assure each citizen receives prompt emergency response and to provide basic and advanced life support pre-hospital treatment in an effective, timely and efficient manner.

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Successfully started IVs at a high percentage.	70%	73% ✓
Provided a minimum of 30 hours of Advanced Life Support (ALS) training to EMS employees	30 hours	51 hours ✓



Emergency Management Department

As an extenuation from last year, when Davidson County acquired Code Red as the public and employee notification System, the City of Lexington joined our system as a partner. In February, the Davidson County Government IT system was held with captive ransomware. During the incident, Code Red provided the only communication to employees.

Mission Statement: The Davidson County Office of Emergency Management works to protect the citizens of Davidson County through an Integrated Emergency Management framework encompassing the phases of mitigation, preparedness, response, and recovery. Working in partnership with local, state, federal and private entities, we seek to provide a seamless and comprehensive Emergency Management program.

Emergency Management Department's cumulative savings banked for future use: \$6,937

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



Environmental Health

While having its offices renovated, the Division continued on with its work, which included giving approvals for new septic systems with 5.5 days of a request, making site visits to failing system repair requests within 1.6 days, and reacting within three business days to food establishment complaints.

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

Environmental Health's cumulative savings banked for future use: \$80,042

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Workload: 111 Food, Lodging and Institutions Complaints Efficiency: 1.58 average days to make a Complaint Visit	95%	95.3% ✓
Workload: 18 Transitional Letters for Food, Lodging, and Institutional facilities Efficiency: 17 Transitional Letters issued	Complete 85% of Letters for Establishments with Transitional Permit	95.8% ✓
Workload: 358 wastewater system repair applications Efficiency: 1.75 average days to make an initial visit on a wastewater system repair application	To make 90% of initial site visits within 3 working days to all requests for repair to an existing on-site wastewater disposal system	94% ✓
Workload: 715 improvement permit applications for new septic tank systems Efficiency: 4.4 average days to make initial visit for evaluation for new septic tank system	To make 85% of initial site visits within 10 working days of application receipt	95.8% ✓

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.

Mission Statement: Process property tax allocations and post approved budget amendments in a timely manner; provide financial information in an accurate, efficient and timely manner, and perform internal audits of County departments in an efficient manner.

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

PBB



Fire Marshal

Davidson County Fire Marshal's Office strives to prevent the occurrence of fires through its Fire Prevention Inspection Program. This program identifies potential fire and life safety hazards in Davidson County's businesses and communities. Working with business owners and other community members or organizations the Fire Marshal's Office provides guidance in correcting these potential hazards. Through these fire prevention inspections Davidson County helps to provide safe communities for its citizens. This year, the Fire Marshal's Office exceeded its goal of conducting 1,000 fire prevention inspections by 766 for a total of 1,766.

Mission Statement: The Fire Marshal staff strives to provide the highest level of professional fire and fire safety services to the citizens of Davidson County.

Fire Marshal's cumulative savings banked for future use: \$14,107

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	1,766 inspections ✓
Completed Fire Plan reviews within 12 business days	80%	100% ✓
Held Prevention education classes / events	4 classes / events	15 classes / events ✓

Fleet Maintenance

From keeping County vehicles on the road, to managing repair schedules and supplies, Fleet Maintenance worked hard to maintain a high level of quality, while controlling operating cost. For example, a goal was to complete 190 > per quarter (Pro-Active Maintenance jobs) for County-owned vehicles. The department exceeded that amount (on average for the year) by 2% for FY 2018. This hard work resulted in less than anticipated repair orders per quarter by 33%.

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.

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Conducted more Pro-Active Maintenance jobs	190/quarter	204/quarter ✓
Completed a high number of Tech Inspections	80/quarter	234/quarter% ✓
Performed fewer repairs as a result of doing more Pro-Active Maintenance	Less than 400 repairs per quarter	270 (average) repairs per quarter ✓



Human Resources

Using PBB funds, Human Resources (HR) joined with the County Manager's office in purchasing a multi-department heavy-duty shredder. These departments have typically stored documents for shred in a lockable bin within the HR department until the bin is full. The bin is then transported to the Landfill where two HR employees would spend the greater part of a day shredding documents. Purchasing this shredder has enabled them to shred documents immediately, eliminating double-handling of shreddable documents and saving time and effort over the previous method. HR has also invested PBB funds in upgrading security cameras throughout the government building and outside of its offices.

Human Resources' cumulative savings banked for future use: \$70,514

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Updated employee badge building access and photos	Ensure compliance of 100%	100% ✓
Implemented monthly payroll and benefit audits to ensure accurate benefits eligibility parameters	Ensure compliance to benefit contract requirements	100% compliance ✓
Workers' Compensation claims completed within 24 hours of receipt	100% compliance	100% compliance ✓

Inspections

Inspectors completed 100% of 21,471 inspections providing same day or next day service. In addition, during the 2017-2018 fiscal year, Central Permitting issued 6,739 permits to contractors and applicants.

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

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
High percentage of requested inspection 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%	95% ✓



Landfill / Integrated Solid Waste

The Integrated Solid Waste Division had a successful year in creating efficiencies while increasing production at its Transfer Stations, and it did so safely – no recordable OSHA accidents occurred this year.

Mission Statement: To create and maintain a safe, clean environment through progressive waste management, cost-efficient waste disposal, waste reduction / recycling and aggressive waste enforcement.

Landfill Division's cumulative savings banked for future use: \$302,522

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Compacted Municipal Solid Waste (MSW) tonnages	92,600 tons	137,973 tons ✓
Recycled ferrous and non-ferrous materials	Recycle at least 350 tons for ferrous / non-ferrous metals	Recycled 554 tons of metals ✓

Library

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

Library's cumulative savings banked for future use: \$206,790

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
The number of staff participating in job swap exceeded 23, which was the goal	50%	78% ✓
Exceeded the goal of processing requested items by borrowers	97%	99% ✓
Increased the number of staff attending library training	85%	100% ✓



911 Call Center / Emergency Communications

As a vital communications link between Davidson County citizens and public safety agencies, the 911 Call Center accurately identifies caller locations, quickly activates needed public safety services, and provides communication support and coordination for all City / County agencies. An accomplishment of note was surviving a ransomware attack that could have crippled communications.

911 Call Center's cumulative savings banked for future use: \$156,166

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

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Selected 1,760 Emergency Medical Dispatch (EMD) calls audited at random	Each telecommunicator will score 96% or above on all EMD audits for Customer Service	Telecommunicators scored 96% or above on Customer Service section of audits ✓
31,627 emergency fire calls dispatched	Maintain a <3 minute or less dispatch time for emergency fire calls	Actual time: 2 minutes 28 seconds ✓



Parks & Recreation

For complete details about the new Splash Pad at Bombay Park in Denton, see page 6.

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

Parks & Recreation's cumulative savings banked for future use: \$57,317

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Increased citizens using / visiting park facilities	2% increase	48% increase totaling 790,000 visits ✓
Increased use of the department's Facebook page by the public	2% increase	48% increase ✓
Created youth volleyball program	Offer a new fall program	Program had 15 teams in two age groups, and 125 total participants ✓
Employees increased submission of daily task sheets	90%	95% ✓



Public Buildings

By performing building surveys each year and recognizing preventative maintenance needs, equipment downtime is decreased and the number of future major repairs have been reduced. Better conservation of assets helps the Division make taxpayer dollars do more in more place throughout the county.

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

Public Building's
cumulative savings
banked for future
use: \$124,971

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Averaged less than 4 hours per work order	< 4 hours	<2 hours ✓
Performed annual building surveys of all county buildings with maintenance checklists	100%	100% ✓

Public Health Services

For complete details about the Public Health's new office renovations, see page 10.

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

Public Health's
cumulative savings
banked for future
use: \$431,173

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Offered mammograms to women over the age of 50.	100 women	161 women received a referral ✓
Participated in outreach activities requested by community partners	75%	91% ✓

PBB

Purchasing Director Earns State Re-Certification

Dwayne Childress has earned recertification as of Certified Government Purchasing Officer from the UNC School of Government. Dwayne first earned the certification in 2002.

To be eligible for certification, an applicant must have at least three years' experience as a governmental purchasing professional, be a member of CAGP, complete four core courses offered by the School of Government, earn 22 points through activities such as training, conference attendance, service to CAGP, and higher education, and pass a certification examination administered by the School of Government. Once certified, purchasers are eligible for recertification every five years,



Purchasing

Between managing the installation of the new roof for the library and installing the new splash pad at Bombay Park, the Purchasing Department continues its high level of service and ensuring all governmental departments are running well with the items they need.

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

Purchasing's cumulative savings banked for future use: **\$21,490**

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	90%	100% ✓
Completed an average of 5 print jobs per day	5/day	5/day ✓

Sanitation

For complete details, see page 7.

Mission Statement: To create and maintain a safe clean environment through progressive waste management, cost efficient waste disposal, waste reduction / recycling and aggressive waste enforcement.

Sanitation's cumulative savings banked for future use: **\$93,685**

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Reduced contract employee costs	Cut contract services costs	Saved \$51,190.48 ✓
Increased community awareness about recycling to increase tonnages	Increase tons per load 1.60	2.1 tons ✓
Reduced overall operational costs	1%	9% ✓



Senior Services

For details, see page 5. In addition, due to the growing population of seniors interested in health and wellness activities, Senior Services established a contract with J. Smith Young YMCA to secure fitness instructors for the Senior Center in Lexington. The Senior Center is now able to offer a wide variety of exercise classes led by certified instructors. Overall participation in the senior fitness programming is estimated to have increased by 15%.

Mission Statement: Support, assist and advocate for older and disabled adults and their families by offering an evolving array of programs and services to improve their well being, independence, community involvement and the ability to remain in their own homes.

Senior Services' cumulative savings banked for future use: \$170,527

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Increased the In-Home Aide Services Donations	50%	100% increase with a total \$1,550 in donations ✓
Increased the number of Meals On Wheels Program volunteers	10% increase	18% increase (added 74 additional volunteers) ✓
Maintained a 96% client fill rate for Meals On Wheels	96%	Out of 345 operating days, the number of days that the fill rate fell below 96% was zero ✓

Sewer

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

Sewer department's cumulative savings banked for future use: \$35,680

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
F.O.G. (Fats, Oils & Grease) inspections	17 inspections	20 inspections ✓
Completed manhole inspections	300 inspections	418 inspections ✓
High priority line inspections	28 inspections	30 inspections ✓



Social Services

Overall Davidson County DSS met **98.6% of its goals**: meaning that clients and county residents received a high standard of timely and accurate services. The department also provided timely and effective investigation of abuse and neglect, providing safety for the county's most vulnerable populations of children and adults; exceeding state standards with regard to Adult Protective Services. Finally, county costs of services provided by staff were minimized to 38% by utilizing state and federal reimbursements.

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

Social Services'
cumulative savings
banked for future
use: **\$942,741**

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 98.5% overall timeliness ✓
Nearly exceeded State set goals for Child Support Enforcement collection	\$13,216,444	\$13,152,572 collected
Child Protective Services (CPS) and Foster Care / Adoptions protected vulnerable children by providing safety and permanence	100% timely initiation of CPS reports	94% of 2,790 reports initiated timely
	5 out of 6 monthly Foster Care face-to-face contacts in child's residence (state goal is 4 of 6)	255 of 271 contacts in child's residence ✓
	Children in DSS custody to achieve permanence	93 found permanence ✓
Adult Protective Services (APS) protected vulnerable adults in the community	99% of APS evaluations initiated within 8 hours (state standard is 24 hours) 93% of APS Neglect & Exploitation evaluations will be initiated within 40 hours	100% initiated within 8 hours 100% were initiated within 24 hours ✓ 100% initiated timely ✓



Tax Administration

The Tax Department had another successful year **whereby the department met or exceeded 100% of the established goals**. PBB funds were shared with other departments to obtain needed goods and services and minimize the budget impact for the department by systemically replacing outdated equipment, such as staff vehicles.

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

Tax Administration's cumulative savings banked for future use \$223,560

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Exceeded goal of annual collection of all current year tax collections	96%	97.04% ✓
Worked to increase prior year delinquent tax collections (for five years old and previous)	99.5%	99.59% ✓

Transportation

The Transportation Department continued its commitment to fiscal responsibility, worked to improve customer service through surveys and surveillance, added a fourth deviated-fixed route, and expanded the sponsorship program.

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

Transportation department's cumulative savings banked for future use: \$114,631

ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS for the Year (% , \$, savings, time, etc.)	RESULTS for the Year (% , \$, savings, time, etc.)
Increased the number of one-way passenger trips per quarter on the Deviated Fixed Route	> 25,000 one-way passenger trips	30,548 one-way passenger trips ✓
Increased the passengers per mile on the Deviated Fixed Route	0.70 passengers per mile	0.70 passengers per mile ✓
Maintained/decreased operation costs compared to prior year	\$267,310	\$245,310 ✓

PBB

2018 Performance Based Budgeting

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

Davidson County
North Carolina

