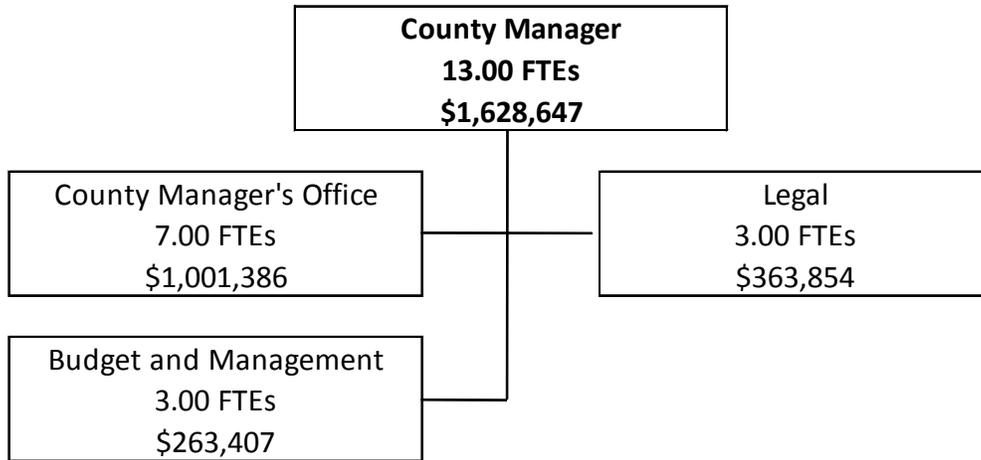


Catawba County Government



County Manager

Reinventing Department

Organizations: 120050 - 120150

	2013/14 Actual	2014/15 Current	2015/16 Requested	2015/16 Approved	Percent Change
Revenues					
Cable TV Reimbursement	\$28,000	\$28,000	\$28,000	\$28,000	0.0%
Miscellaneous	7,124	0	0	0	0%
Indirect Cost	86,160	92,691	142,152	147,621	59.3%
General Fund	1,410,227	1,398,071	1,405,692	1,453,026	3.9%
Total	\$1,531,511	\$1,518,762	\$1,575,844	\$1,628,647	7.2%
Expenses					
Personal Services	\$1,414,687	\$1,416,831	\$1,484,452	\$ 1,537,255	8.5%
Supplies & Operations	116,824	101,931	91,392	91,392	-10.3%
Capital	0	0	0	0	0%
Total	\$1,531,511	\$1,518,762	\$1,575,844	\$1,628,647	7.2%
Expenses by Division					
County Manager	\$953,477	\$901,468	\$959,924	\$ 1,001,386	11.1%
Legal	335,114	359,373	359,999	363,854	1.2%
Budget & Management	242,920	257,921	255,921	263,407	2.1%
Total	\$1,531,511	\$1,518,762	\$1,575,844	\$1,628,647	7.2%
Employees					
Permanent	13.00	13.00	13.00	13.00	0.0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	13.00	13.00	13.00	13.00	0.0%

Fiscal Year 2013/14 Outcome Achievements

Total Outcomes	Achieved	Not Achieved	Success Rate
16	16	0	100%

Budget Highlights

The recommended County Manager budget is a 7.2 percent increase from the prior year. This increase is driven by stabilizing funding for the ICMA Fellow through indirect cost revenue and countywide compensation/benefit changes. The County Manager's Office is one of the County's four Reinventing Departments. Therefore, the focus when budgeting is on outcomes, discussed below.

Performance Measurement

Fiscal Year 2015/16

Outcomes for Fiscal Year 2015/16 focus on providing excellent customer service, fiscally sound public policy and administration, and programs to the citizens of Catawba County. The emphasis of the County Manager's Office continues to be on providing customer service to internal and external customers, the Board of Commissioners, County departments, and to the general public. Outcomes include overseeing the implementation and achievement of the Board of Commissioners' goals, providing information in a timely manner to the Board and citizens, and preparing and administering a balanced budget. A new outcome will look to inventory strategic plans across all departments to better codify the Board's vision for the future of the County.

Legal will focus on offering in-service training, preparing and/or reviewing contracts, providing continuous access to legal counsel for all employees, and maximizing the collection of delinquent accounts, back taxes, and other monies owed to the County through active legal pursuit.

The Budget Office will continue to focus on accurate revenue and expenditure projections and preparation of a balanced budget for adoption. Budget will monitor the Fiscal Year 2015/16 budget on an ongoing basis to ensure it remains balanced and recommend appropriate action be taken quickly if revenue erosion occurs. The office will also update and maintain the County's Performance Dashboard, which provides information on all County departments in one easy-to-use application.

Fiscal Year 2014/15

County Manager's Office

At mid-year County management effectively oversaw the progress in implementation of the Board of Commissioners' Fiscal Year 2014/15 goals in a timely manner. Some additional outcomes that appear to be on track were the creation of a media/publicity campaign around both Public Service Recognition Week and County Government month and also adopting six State goals as part of the local legislative goals development process.

Legal Office

Thus far, the Legal team ensured that all Boards' (Commissioners, Planning, Adjustment, and Subdivision) issues were addressed through attendance at each meeting and subsequent follow-up. Also, in-service training was provided to the Dangerous Dog Appellate Board, Social Services, Supervisor Training, and EMS. Furthermore, 205 contracts were reviewed within 5 days and 65 percent of delinquent accounts with which repayment schedules have been created were collected.

Budget Office

Finally, the Fiscal Year 2015/16 budget was kicked off by providing needed financial information through the annual budget process to the County Manager and department heads. The budget was constantly monitored, keeping it in balance. Finally, the Performance Dashboard was updated with the most recent information.

Fiscal Year 2013/14

County Manager's Office

County management effectively directed and supervised the administration of all County offices, departments, and agencies by ensuring 90 percent of outcomes were achieved County-wide in Fiscal Year 2013/14. These achievements were central to overseeing the implementation of the Board of Commissioners' Fiscal Year 2013/14 goals. This includes reviewing recommendations of the Food and Farm Sustainability Committee and identifying other actions to further support the development of a thriving local food economy in the County. Another example includes entering into a partnership with the City of Claremont and the EDC Committee of 100 for the development of a shell manufacturing building to facilitate the creation of new jobs and future tax base. The Board of Commissioners (BOC) was consistently notified of their goals' outcomes through timely delivery of agenda packets and meeting minutes.

The Public Information Officer kept citizens abreast on matters of concern through a myriad of media outlets and public information programming. This included the creation of a video for the national "Life, Well Run" campaign showing the importance of having professional management and staff providing services. Additionally, the Public Information Officer answered on average of five phone calls and responded to an average of three e-mails per day.

Relationships with external agencies were strengthened in Fiscal Year 2013/14, through County Management's and the BOC's active participation in local, state, national, and international organizations. County Management and the BOC worked with the North Carolina Association of County Commissioners (NCACC), to monitor and propose legislation beneficial to Catawba County. The most notable legislative success was to stop the State from contracting out non-emergency medical transportation services.

Legal Office

Throughout Fiscal Year 2013/14, the Legal team ensured that all Boards' (Commissioners, Planning, Adjustment, and Subdivision) issues were addressed through attendance at each meeting and subsequent follow-up. In addition, they proactively trained County staff to handle situations in which legal impact was most likely. When legal matters could not be resolved by County staff alone, the Legal team provided 24/7 telephone access.

Attorneys reviewed contracts within five working days 99 percent of the time. All customers were either very satisfied (87.9 percent) or satisfied (12.1 percent).

The Legal team exceeded its delinquent tax collection goal (50 percent) by collecting just over 70 percent of delinquent accounts, back taxes, and other monies through active legal pursuit of collection.

Budget Office

The Fiscal Year was kicked off by the Budget Office adequately giving financial information through the annual balanced budget to the County Manager, Board of Commissioners, and department heads. The Budget Office exceeded its goal of receiving a customer service rating of 90 percent or better from departments with 100 percent of survey respondents indicating they were either "Highly Satisfied" or

“Satisfied” with the Budget Office. It also exceeded its goal of receiving a 95 percent or better satisfaction rating from the County Manager by receiving an excellent in four areas, a satisfactory rating in one area, and no areas rated as needs improvement. The Budget Office also received the Government Finance Officers Association Award for the 25th consecutive year with 14 outstanding ratings across 31 categories by at least 1 of 3 reviewers. Furthermore, the budget remained balanced through regular monitoring and actions taken throughout the fiscal year. Finally, the most up-to-date information on the County’s performance was made possible through the Performance Dashboard.

COUNTY MANAGER'S OFFICE

Statement of Purpose

Catawba County operates under a County Manager form of government adopted by the Board of Commissioners on March 1, 1937. The County Manager is charged with the responsibility for translating the policies and programs of the Board of Commissioners into action. The Manager is also responsible for coordinating, supervising, and recommending alternative solutions to growing problems and issues. As Chief Administrator of County government, he is responsible to the Board of Commissioners for administering all departments of County government under the Board's general control and to serve as liaison officer to the public and groups within the County and between the County, State, and Federal agencies.

Outcomes

1. Oversee the implementation and achievement of the Board of Commissioners Fiscal Year 2015/16 goals.
2. Inventory all strategic plans and understand their objectives in order to support the Board's codification of a vision for the future of the County.
3. Respond professionally and effectively to requests from Catawba County citizens for assistance or information related to the functions of county government.
4. Provide timely information to the Board of Commissioners for planning and decision making by doing the following:
 - a. Delivering all agenda packets to the Board of Commissioners at least four days prior to meeting.
 - b. Preparing all Board of Commissioners meeting minutes prior to the next Board of Commissioners meeting.
5. Prepare and administer a balanced budget for Fiscal Year 2016/17.
6. Participate actively in local, State and national organizations such as the North Carolina Association of County Commissioners, International City/County Management Association, North Carolina City/County Management Association, National Association of Counties, and local managers groups to strengthen intergovernmental relationships and share ideas.
7. Monitor legislation proposed by the North Carolina General Assembly and, where applicable, propose legislation that would be beneficial to Catawba County.

Outcome Performance Measures:

1. The Board of Commissioners' annual evaluation of the County Manager, which addresses their satisfaction with the performance of him and County staff. The evaluation refers to all of the outcomes listed and a satisfactory rating on that evaluation is evidence of achievement.
2. The Board of Commissioners' Annual Report to the public on the outcome of their Annual Goals.

LEGAL

Statement of Purpose

Provide quality legal counseling and representation to the Board of Commissioners, managers and employees of Catawba County on all issues related to county government. Having an in-house legal team provides county departments with quick access to legal services at a lower cost for taxpayers. The legal team is committed to excellence, ethics, professionalism, and fairness in all matters.

Outcomes

1. Provide needed legal services to all county departments as issues arise in a timely, professional and ethical manner by:
 - a. Completing preparation or review of contracts within 5 working days of receipt at least 95 percent of the time.
 - b. Achieving an approval rating of 95 percent on an annual client satisfaction survey.
2. Proactively improve county staff's ability to handle situations that could potentially have a legal impact on the county by:
 - a. Providing in-service training to any department.
 - b. Providing employees with 24 hours per day, 7 days per week telephone access to an attorney.
3. Ensure the Board of Commissioners, Planning Board, Board of Adjustment, and Subdivision Review Board are able to address any legal issue whether arising during a meeting or anticipated in advance by assigning an attorney to both work with each respective board and be in attendance at each board meeting.
4. To maximize the collection of delinquent accounts, back taxes, and other monies owed to the County, Legal will:
 - a. Collect or enter into payment arrangement for at least 50 percent of all eligible cases submitted
 - b. Collect at least 50 percent of payments due per contractual payment arrangements

BUDGET AND MANAGEMENT

Statement of Purpose

To plan, prepare, and monitor the County's annual operating and capital budget and conduct special research and management analysis for the County Manager and County departments.

Outcomes

1. Prepare a balanced budget for adoption by June 30, 2016, which:
 - a. Receives a satisfaction rating of at least 95 percent on the Manager's budget survey to be completed in July 2016 focusing on the responsiveness and the quality of analysis completed by the Budget staff on departmental outcomes. This will include the Budget staffs' ability to monitor and report departments' progress and commitment to outcomes and to recommend changes to improve efficiency or compliance.
 - b. Receives a satisfaction rating of at least 90 percent from department heads on a survey to be completed in July 2016, which measures the services the Budget staff provides to departments in the areas of revenue projections, research and analysis, staff support in resolving problems of mutual concern, and support in establishing and monitoring outcomes.
 - c. Communicates County policies, provides a financial and operating plan, and is an effective communication device to our citizens, as demonstrated by receiving the 2015 Government Finance Officers Association (GFOA) Distinguished Budget Award.
2. Prepare a Revenue, Expense, and Fund Balance Forecast in November 2015 that is based on the Fiscal Year 2015/16 annual budget and Capital Improvement Plan (CIP), which will give the County Manager, Board of Commissioners, and department heads the financial information they need to set priorities and goals in planning for the future needs of the County.
3. Monitor the Fiscal Year 2015/16 budget on an ongoing basis to ensure the budget remains balanced and recommend appropriate action be taken quickly if revenue erosion occurs.
4. Ensure the County's Performance Dashboard remains accurate and relevant by updating all appropriate areas with year-end Fiscal Year 2014/15 information. This will provide citizens and departments with the most up-to-date information on countywide performance and service levels.