



# Board Bulletin

July 17, 2015

## Annual Performance Summary

Below please find several year-end performance and outcome results from various County departments. The information includes a comparison to last year's results.

Measure	FY 13-14 Results	FY 14-15 Results
<b>Public Safety</b>		
Total calls for service (Sheriff)	10,533	13,554
Avg. calls for service per day (Sheriff)	28.9	37.1
Traffic stops (Sheriff)	984	1,496
Warrants served (Sheriff)	5,034	6,129
Avg. daily jail population	76.1	76.3
Avg. length of jail stay (days)	13.9	11.9
% Avg. pre-trial jail population	67.3	74.4
Total animal control contacts	3,690	3,161
<b>Culture &amp; Recreation</b>		
Total revenue (Ag Ctr)	\$64,105	\$78,282
Total paid events (Ag Ctr)	59	68
Total visitors (Ag Ctr)	48,691	59,217
Total materials circulated (Library)	186,490	174,057
Total virtual users (Library)	38,797	40,506
Avg. library use per capita	2.64	2.48
Avg. cost per library use	\$6.06	\$6.31
<b>Health &amp; Human Services</b>		
Avg. clients per day at Senior Center	93.5	85.8
Total senior meals provided	3,470	3,532
Total clients seen by public health nurse (Health Dept.)	4,881	5,172

## Employee Wellness Clinic Results

A total of 702 employees and covered dependents (duplicate count) utilized the clinic in FY 14-15.

The total cost to the County for these clinic visits was \$14,040 (\$20 per visit). If these same 702 individuals visited a primary care physician, a conservative estimate of the County cost would have been \$52,650 (\$75 per visit). Thus, it is estimated the clinic generated a minimum hard cost savings of \$38,610 in FY 14-15.

Average utilization per month decreased slightly in FY 14-15 as compared to FY 13-14. An average of 59 employees and dependents used the clinic per month in FY 14-15. An average of 62 used the clinic per month in FY 13-14.

The wellness clinic also generates soft cost savings and increased productivity via lower sick leave utilization.

Staff will continue to monitor the outcomes and costs associated with the clinic and provide updates to the Board.

## Fiber Optic/Broadband Project Update

The County received responses to its recent unit cost fiber optic installation RFP earlier this week. A total of five (5) firms submitted unit cost information.

ECC Technologies will develop a bid analysis for the County based on the unit cost information. This analysis will likely take a couple of weeks to complete.

Once the bid analysis is complete, the County will have more definitive cost information to present to potential funding partners such as the Golden Leaf Foundation and MCNC.

## Upcoming Meetings & Events

<b>Regular Board Meeting</b>	Monday, August 3 7:00 PM Commons Meeting Room
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