



Board Bulletin

July 11, 2014

Annual Performance Summary

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

Measure	FY 12-13 Results	FY 13-14 Results
Economic & Physical Development		
Avg. inspections per business day	31.5	31.2
Total permits issued	3,222	2,803
Total permit construction value (\$ millions)	32.4	27.8
% Commercial plans reviewed w/in 10 days	89.2	91.2
Transportation		
Passengers per service hour (SCUSA)	3.3	2.9
Cost per passenger	\$10.18	\$11.32
Cost per vehicle mile	\$1.91	\$1.94
General Government		
Total property & liability claims	26	15
Total worker's comp claims	22	28
Total lost time worker's comp claims	7	9
Total lost days due to worker's comp	284	260
Total facility work orders*	1,988	1,920

* Work orders dropped for the 4th consecutive fiscal year from a high of 2,301 in FY 09-10. This decline of 381 work orders (16.6%) may be partly attributed to the Board's increased investment in deferred facility maintenance and repairs.

Fiscal Year 13-14 Sales Tax Update

Sales tax revenues for May 2014 (July report) were \$246,017 (65%) higher than April 2014 (June report). The May 2014 sales tax revenue amount was also \$16,847 (3%) more than May 2013.

When comparing sales tax results for the period between July and May of FY 13-14 versus the same time period in FY 12-13, revenues are down \$155,439 (2.4%).

The decline in sales tax revenue is directly attributed to the significant decrease in reported revenue last month. A large sales tax reimbursement was processed for a non-profit entity. By statute, this reimbursement could have been related to an expense that occurred within the past three (3) years. As such, sales tax revenue in FY 13-14 may have been impacted by an expenditure(s) that occurred in 2011.

If one controls for last month's anomaly, sales tax revenue the other ten (10) months of FY 13-14 is \$90,900 (1.6%) higher than the same months in FY 12-13.

Upcoming Meetings & Events

Stanly COG Liaison Mtg.	Tuesday, July 22 6:30 PM Norwood
EDC Meeting	Thursday, July 24 6:00 PM Manager's Conf Room
Regular Board Meeting	Monday, August 4 7:00 PM Commons Meeting Room