

PBB

Davidson County Performance Based Budgeting 2006



Accountability
Quality of Service
Innovation
Creativity
Responsiveness
Effectiveness
Efficiency



Reinventing Government

PBB

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A Message from the Davidson County Manager

I am pleased to submit to the citizens of Davidson County the first annual report of the Performance Based Budgeting Program. Performance Based Budgeting (or PBB) was initiated five years ago, with the assistance of the North Carolina School of Government, to develop a system based on different criteria than traditional county budgets. With PBB, many county departments now develop budgets that focus on service delivery goals, quantifiable objectives, and performance measures instead of traditional measures such as outputs or workloads. Originally, seven county departments volunteered to participate in PBB. Today we have thirteen participating departments and that number continues to grow each year. The goal is to eventually have all County departments working under the PBB guidelines.

After several years in operation, I truly believe that PBB is having a very positive impact on how Davidson County delivers services to its citizens. With the assistance of PBB, Davidson County employees are diligently working to reinvent our local government by making it more responsive, efficient, result oriented and entrepreneurial. This approach rewards successes by encouraging innovation and enthusiastically pursuing departmental objectives.

One major key to the success of this program is flexibility. When a department meets its performance goals, the department can cut red tape, make common sense decisions, and take quick actions that often equate to more responsive, effective customer service. For example:

- Program managers can shift budget amounts within the line items or their personnel, operating, and capital categories to benefit the public where funds are most needed.
- Managers can transfer as much as \$20,000 from the personnel and operating categories to the capital category and purchase needed equipment, software, emergency communications, and other helpful items.
- The departments can use available funds in their personnel category to hire part-time and temporary employees.
- Also at their discretion, departments can fill vacant positions without filing for additional authorization.
- Programs can carry over the savings, within prescribed limits, from one fiscal year to the next.

This flexibility can, and does, save taxpayer dollars. The public sector often is criticized for creating an environment that encourages programs to spend every authorized dollar, even if savings are possible. Performance Based Budgeting, on the other hand, rewards frugal departments. As you will read, some departments even shift their savings to help other departments.

The intent of this report is to provide Davidson County citizens with a better understanding of PBB and show how County employees are effectively using PBB to improve the delivery of County services. Performance Based Budgeting is just one of several initiatives underway by Davidson County to continuously improve how YOUR county government is operated. Davidson County Government and its employees remain committed to its Statement of Philosophy that "Davidson County delivers services devoted to excellence, maintaining standards of professionalism and integrity while enhancing the wellbeing of our community." I appreciate you taking the time to read this report and welcome your comments.

Signature



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*Departments
that participated
in PBB 2006:*

- EMS
- JTEC
- Library
- 911
- Purchasing
- Social Services
- Tax Office
- Cooperative Extension Service
- County Inspections
- Environmental Health
- Finance Department
- Fire Marshal
- Human Resources



Reinventing Davidson County Government Through Performance Based Budgeting

This report includes information about Performance Based Budgeting, or PBB. It describes an innovative way of setting financial and other goals that best serve the taxpayers of Davidson County.

This system, now in its fifth year, has helped reinvent your county's government. Today, it is more responsive, efficient, results-oriented, and entrepreneurial.

The PBB approach rewards successes by encouraging innovation and flexibility among departments. For example, when a department meets its performance goals, the department can cut red tape, make common-sense decisions, and take actions in the public interest.

The following pages outline specific examples of how these actions benefit the public. In some cases, anecdotes tell the story. But every human interest story is supported by actual financial and other data that have been carefully gathered and analyzed.

This system can – and does – save taxpayer dollars, create efficiencies, and deliver improved governmental services.

For the dedicated public servants of Davidson County, these are the ultimate rewards.

“Our employees have shown pride, dedication and an even stronger commitment to their jobs, customer service, and new ideas.”



EMS at a Glance

Davidson County EMS provides advanced life support treatment and transport of the sick and injured in the County.

“The Performance Based Budgeting Gains have allowed our department to add custom services and to grow stronger as a team” says EMS Director Doug Lowe. “Our employees have shown pride, dedication and an even stronger commitment to their jobs, customer service, and new ideas.”

Here are some of the positive results EMS has realized from PBB:

- Reduced the number of workman's compensation claims per year, with less funds spent and fewer days of work lost.
- Cut the number of man hours spent on manual data entry of EMS call reports. These are now submitted electronically.
- Met response time goals each quarter. Most are now under 10 minutes.
- Allocated savings for making safety improvements and for replacing needed, unbudgeted equipment.
- Built a strong team concept among employees.

In the EMS profession, timing is everything. Just ask Brad and Wendy Walters, who wrote this letter to Doug Lowe:

“On behalf of our family, we are writing with great gratitude and thanks to two of your employees: Mark Robbins and Jason Hughes, for saving the life of our newborn, Nicholas Walters. He is now seven months old and smiling all the time. If it was not for the fast, prompt response to our 911 call by Mark and Jason on Sunday, April 24, 2005, our son, Nicholas would not be with us today. Their skills and training prevailed when they saved our son's life. It is wonderful to know that the district we live in has such dedicated and well-trained personnel. We will feel indebted to them forever. Mark and Jason gave us the greatest gift ever – our child's life.”



“Having internal performance standards has encouraged teamwork that results in more effective services to our job seekers and businesses.”

JTEC at a Glance

JTEC focuses on building a competitive workforce by providing needed education and training services. The staff administers the federal Workforce Investment Act (WIA) grant, supports the Workforce Development Board, partners with the JobLink Career System, and plays an integral part in economic development. The department also provides information on available transition services for workers who have lost their jobs as a result of a layoff or facility closure.

Says Interim Director Barbara Everhart: “The entire JTEC staff is proud of our involvement in PBB. Having internal performance standards has encouraged teamwork that results in more effective services to our job seekers and businesses. These include: Flexibility with local budget, involvement of staff with agency goals, recognition by commissioners of agency’s performance, recognition of services provided to the general public but not considered in WIA performance measures, and implementation of new service strategies to improve overall agency performance.

One memorable client illustrates the success of JTEC staff: “When Neal first visited our JTEC office on January 21, 2005, he had been out of work for a year and a half. He had exhausted his unemployment benefits and had out of control diabetes. As he was also caring for a paraplegic son and a bipolar wife,

he was at his wit’s end. Despite 30 years experience as a machinist and designer, he had could not find a job. Employers wanted experience with CNC turning and milling. Neal hadn’t done that.

“But Neal wasn’t giving up, and neither were we. First we updated and organized his resume. Then we found a DCCC class in turning and milling. We also discovered that Neal had previous credits from an associate’s degree in mechanical drafting and design technology. These cut the number of classes he needed to three. Neal enrolled in two of the three classes and continued his job search.

“Then, on July 26, 2005, he got the break he deserved. A technology firm interviewed him and immediately hired him at \$13 an hour for the night shift. Seeing an individual slump into your office like a bird with a broken wing and months later soar like an eagle – well, that’s what it’s all about!”

*“A continuing goal
it to increase the
staff’s job skills and
knowledge so they
can assist users.”*



Library at a Glance

As the state’s oldest County public library, the Davidson County Library boasts more than 75 years of service. The system’s five branches serve as centers of reliable information and support educational, civic, and cultural activities in the community. The libraries provide educational and recreational materials in print, non-print, and electronic formats.

“We strive to make library materials available to our users in an efficient and timely manner,” says Ruth Ann Copley, Director of Libraries. “A continuing goal is to increase the staff’s job skills and knowledge so they can assist users.”

Director Copley noted these specific benefits from PBB:

- A 60% increase in usage of the “Expeditem” program which speeds the time borrowers receive material not currently owned by the library.
- “Freaky Friday” workplace job exchanges. These build a renewed respect for colleagues and often introduce better, easier ways of doing library tasks.
- More training opportunities for staff to improve their skills and service to the public.
- Additional safety training has enabled the department to meet its safety goal of more than 515 days without a recordable injury.
- Enhanced and improved library services resulting from PBB flexibility.

“We’ve reinvested PBB savings in new user services, including the North Carolina Digital Library, Culturegrams, and the History Reference Center,” notes Ruth Ann Copley. “We also contracted with an architect for a library building study, and we purchased materials and videotape equipment for the Citizen Soldier Support Program.”

“In the Citizen Soldier Support Program for the 505th we invite area residents to record videotaped messages of support for the National Guard 505th Engineer Battalion, Company C serving in Iraq,” explains Coordinator Mindy Faircloth.

The result? Here (right) is part of an email from Sgt. David Eaton of the 505th from Iraq:

“Thank You for the video of the kids on Guard at the Lexington Armory. It was a joy to see all the family, friends and the kids. Thanks for all your support for the men and women fighting for our freedom and their families that are left behind. May God bless you and keep His protective hand around you and the families there.”



"PBB efficiency breeds additional efficiency," says Director Terry Bailey.



911 at a Glance

The department takes both emergency and non-emergency calls for County citizens, then dispatches to the proper fire, EMS rescue and law divisions.

They track calls from start to finish, document, and audit, all using a national protocol called Medical Priority Dispatch. Another departmental responsibility: the "green street name" signs throughout the county.

"PBB efficiency breeds additional efficiency," says Director Terry Bailey. Here are some positive results from 911's performance based budgeting:

- Audit scores have risen for the certified telecommunicators who ask a specific set of questions on the phone.
- The department replaced a small Plymouth with a Dodge Durango SUV, and can now transport more staff members to training sessions, thus cutting travel costs.
- Staff used PBB savings to add training and hiring tools such as a projector, laptops, and hiring software.
- Savings also funded additional monitors which allow maps to be displayed continuously, saving critical time for dispatchers as they direct responders.

- The Public Education program purchased a Red E. Fox costume*

**Red E. Fox is a mascot for the national 911 training program for children in Kindergarten through second grades. Tabettha DeLapp, 911 Data Base Coordinator, who has worked with school programs for six years, describes a typical presentation.*

"We introduce the program, which includes advice like 'Stop, drop and roll!' if you catch on fire. Then we show a short video. Halfway through, Red E. Fox emerges from behind a curtain and the kids start clapping and waving and whooping. Some call him a dog, a wolf, even a mouse! You wouldn't believe the action when we start the fox's rap song. The kids love it when Red E. starts dancing, especially with their teachers.

"But most important, the children remember the emergency procedures. Last year, after a morning Fox assembly, a young child called 911 that very afternoon. His mom had become seriously sick, and our dispatcher sent an ambulance to take her to the hospital. That incident alone is worth the time we spend at 15 schools a year."

“We take great pride in the successes of other departments, We know that PBB has enabled us to at least indirectly lend a hand in their success.”



Purchasing at a Glance

The Purchasing Department encompasses Purchasing, the Print Shop, Mail, and Courier responsibilities. Other front line departments use these services to carry out departmental missions.

“We take great pride in the successes of other departments,” says Purchasing Director Dwayne Childress. “We know that PBB has enabled us to at least indirectly lend a hand in their success.”

The Purchasing Department realized several positive results from PBB last year:

- Using flexibility to cut red tape.
- Reinvesting savings into the department for better service.
- Setting agendas for a practical, goal-oriented departmental course.
- Cutting costs through innovative processes or activities, while maintaining high service levels.

“One of our major accomplishments was slicing the fixed cost of mail,” says Dwayne Childress.

“We did some detective work and found a company called ScannSort, Inc. that picks up our mail, bundles it with others, and delivers a rebate to us. For example, we realized a small rebate of

.012 cents per piece of mail. This may not sound like much until you multiply it times the 400,000 pieces of mail sent through the department every year.

“Although a change of postal culture took several weeks to sink in throughout all departments, the rewards were great – we estimate we’ve saved the departments from \$3,000 to \$4,000.”

And the service? Here’s what Lynn Meeks, Account Specialist with DSS has to say:

“As an accountant, I love saving our taxpayers’ money! The way Purchasing set up our new mailing system does just that. When we remember to use only typed or computer-generated envelopes, we save money for our accounts, and our correspondence looks neater and more professional. As for deliveries, Purchasing has always been wonderful with incoming and outgoing mail, and we still enjoy the same good service.”

“Our focus is on protecting children and disabled adults. We help strengthen families and assist them in meeting their needs.”



Social Services at a Glance

The Davidson County Department of Social Services (DSS) provides low income families with economic assistance to:

- Access health care services
- Meet food nutrition needs
- Obtain child day care services
- Cover emergency financial needs

The department also provides these services:

- Adult and child protection
- Foster care and adoptions
- Work First
- Child support enforcement

“Our focus is on protecting children and disabled adults,” says Catherine Lambeth, DSS Director. “We help strengthen families and assist them in meeting their needs.”

Positive departmental results from PBB include:

- The department placed 71 children in permanent homes (with their parents or in adoptive homes).
- The department helped nearly 3000 elderly or disabled citizens access Medicaid services within 24 days of applying.

- The department also helped more than 12,700 families access Medicaid services within 18 days of their applications. (The state mandated time is 45 days for processing these applications).
- The department helped 190 Work First participants become and remain employed for at least six months after leaving Work First.
- The department reported that 97% of families who received child protective in-home services did not experience repeat child abuse or child neglect reports within six months of cases being closed.
- Child Support increased collections from non-custodial parents from \$8.3 million to \$8.9 million, helping more children receive the financial support they needed.

“Last year, we helped an 80 year old man who had never had medical care” says Catherine Lambeth. “Cancer had destroyed most of his ear, and with our involvement, he was hospitalized and received medical care, assistance with medical appointments, food, Cancer Services and Hospice. Because of our intervention, his quality of life improved, extending his life. His last days were made more comfortable.”

“For the county, the benefits are economic – we have fewer delinquent payments, and we collect more than \$30,000 monthly in revenues.”



Tax Office at a Glance

The department maps, appraises, and assesses property within the county and collects property taxes. These tasks span more than 90,000 parcels of property, 150,000 motor vehicles, and 3,800 businesses.

“Among other benefits, we used our PBB banked savings to design and print property tax payment booklets,” says Joe Silver, Tax Administrator. “These help us assist taxpayers who have been laid off their jobs, or are unemployed because of plant closings. They are now able to pay their taxes over a period of months rather than in one lump sum. For the county, the benefits are economic – we have fewer delinquent payments, and we collect more than \$30,000 monthly in revenues.”

The department has achieved these other goals from PBB:

- Upgrading departmental computer equipment and software, enabling better service to citizens
- Initiating two new programs which won the Ralph Ketner Awards for innovative ideas in government
- Helping purchase upgraded software for the Planning and Zoning, and Inspections departments
- Purchasing two four wheel drive vehicles for appraisers, who can now reach out-of-the-way

places in rough terrain, and even drive there during inclement weather

Joe Silver shared this typical story about a family benefiting from tax payment booklets:

“Frank and Mindy Martin (not their real names) faced several dilemmas. Frank had just been laid off his 16-year job as a finisher with a furniture manufacturer. Mindy had health problems, but the couple had lost their health benefits.

“When Frank called, he talked with a person on our staff familiar with his account. We gave the Martins a tax payment booklet, and put them on a payment schedule of \$100 a month. After Frank found work again, he told us our program helped his family keep their house, pay Mindy’s medical bills, and even allow a few dollars for Christmas presents.

“I’m glad Performance Based Budgeting allows us the flexibility to help fine citizens like the Martins.”



“We used our PBB gains to purchase computers to track clientele mailing lists. We also bought an ice maker, which was always useful at clientele meetings.”

“PBB allows our department to use revenue return savings to buy additional equipment”

Cooperative Extension Service *at a Glance*

The Cooperative Extension Service provides research-based information to help people improve their quality of life. Information relates to agriculture, forestry, conservation of natural resources, youth, families, and communities.

“We used our PBB gains to purchase computers to track clientele mailing lists,” says Robert Lopp, County Extension Director. “We also bought an ice maker, which was always useful at clientele meetings.”

Director Lopp cited these major program benefits from PBB:

- The Master Gardeners Volunteer Program gave \$17,000 worth of service in:
 - Renovating the county Agricultural Building
 - Providing programs to civic groups and school age children
- Helping downtown beautification efforts
- Working with the Davidson County Fair
- Coordinating the Farmer’s Market
- The Service trained public, private, and commercial pesticide applicators; 75% met mandatory NCDA education and license requirements.
- Seventeen small farm enterprises started new business ventures in areas such as viticulture, strawberry, or mushroom production.
- The Service benefited more than 100 at-risk youth through programs in decision making, personality inventories, diversity training, and other topics.
- The Service worked with the food industry to help 175 workers become certified in the Serve Safe Program, which enhances food safety practices.

County Inspections *at a Glance*

The Inspections Department covers a 534 square mile area and the 10 inspectors drive an average of 150 miles a day, completing an average of 15 site inspections. Because many of the staff members are cross-trained, they can complete multiple inspections in a single visit. In addition, the office reviews approximately 1500 plans each year. The department issues new residential, new commercial, and sub trade permits; and permits for additions, replacements, manufactured homes, and modular units.

“PBB allows our department to use revenue return savings to buy additional equipment,” says Director of Inspections Ron Triplette. “We also appreciate the flexibility for spending within line items, which encourages staff to use resources more efficiently. In the spirit of PBB, we are developing a centralized permitting system which will enable a contractor or applicant to visit one location and obtain all

permits, instead of going from one County department to another for final permits.”

In addition to initial implementation of centralized permitting, Director Triplette sees these results from PBB:

- Using cost savings to purchase software that enables four departments to utilize and consolidate data from one source.
- Replacing outdated computers.
- Replacing a county vehicle that exceeded the mileage recommendations.
- Contributing funds to other departments for specific needs.
- Hiring two part time staff to answer phones. Reason: Construction industry growth led to 400 calls per day for inspection permits and requests.



Environmental Health *at a Glance*

The department oversees a wide range of programs and areas.

Many deal with critical issues in public health and safety: On-site wastewater; food, lodging and institutions; child care facilities; childhood lead poisoning prevention; tattoos; public swimming pools; migrant housing; rabies control; food-borne illness; manufactured home parks; meth labs; water supply; vector control; solid waste; indoor air quality and emergency preparedness.

“In my opinion, the PBB program has no negatives,” states John Hendren, Environmental Health Supervisor II. “For the public and for the Davidson County Health Department, there is everything to gain from net savings of dollars through better planning and efficiency.”

Adds Supervisor Darren Cecil: “Increased efficiencies came from the following program results:”

- Better defined service delivery expectations
- Enhanced staff buy-in of objectives
- Improved planning and strategies
- Purchases of supplies and equipment when it is actually needed – not just to meet budget timing.
- Purchases of state-of-the-art, web-based food, lodging, and institutional software (which enables the public to view current inspections for all Davidson County facilities)

“In my opinion, the PBB program has no negatives. For the public and for the Davidson County Health Department, there is everything to gain from net savings of dollars through better planning and efficiency.”

Finance Department *at a Glance*

The Finance Department records and reports all financial activities of the Davidson County government in accordance with the Local Government Budget and Fiscal Control Act.

“The rewards of PBB have given our department the flexibility to replace outdated equipment and office furniture we otherwise would not have been able to purchase,” says Jane Kiker, Finance Director.

Director Kiker lists these specific benefits from the program:

- Purchasing laser printers for all staff
- Purchasing a paper shredder
- Contracting with an outside vendor for ambulance bill mailing
- Obtaining new office chairs for the staff

“The rewards of PBB have given our department the flexibility to replace outdated equipment and office furniture we otherwise would not have been able to purchase.”



“Since we have become involved with PBB, we have been able to purchase new software, which provides better service to the citizens of the county.”

“PBB performance savings enabled us to buy new computer equipment and fund a portion of the United Way banquet.”

Fire Marshal at a Glance

The Fire Marshal's Department promotes public fire safety through prevention and educational activities. The department conducts fire inspections; reviews commercial plans; and presents educational sessions at schools, civic groups and industrial companies.

“Since we have become involved with PBB, we have been able to purchase new software, which provides better service to the citizens of the county,” says Fire Marshal Perry Tyler.

He notes these other benefits from the program:

- Making capital purchases that otherwise might have been cut
- Banking savings from programs for use in other areas
- Budgeting with a more productive process
- Increasing awareness of spending – and saving – among staff members

Human Resources at a Glance

Human Resources provides and administers benefits and personnel services to all county departments. These services include maintaining and interpreting Davidson County personnel policies governing recruitment, selection, employment, and conditions of employment. The department also establishes and maintains custody of all county personnel files. The department's Safety and Risk Management group administers loss prevention activities, conforms with generally accepted risk management principles, and analyzes loss trends. Further, this area provides strategic planning and expertise required to reduce County losses and to maximize savings.

“PBB performance savings enabled us to buy new computer equipment and fund a portion of the United Way banquet,” notes Jim Tysinger,

department Director. “In addition HR was able to contain workers compensation insurance rates by controlling injuries and providing a safe work place for the employees.”

Positive results from PBB were:

- The year-to-date injury frequency rate decreased by 18% from the prior year. (The goal was a 10% decrease.)
- The year-to-date incident rate was 4.3%, versus a goal of 5.0%
- The cost increase for health insurance was held to 9%. This was better than the 10% goal.
- The number of complaints about courtesy or lack of respect fell to 0.
- The response time for all responses to customers was within four hours

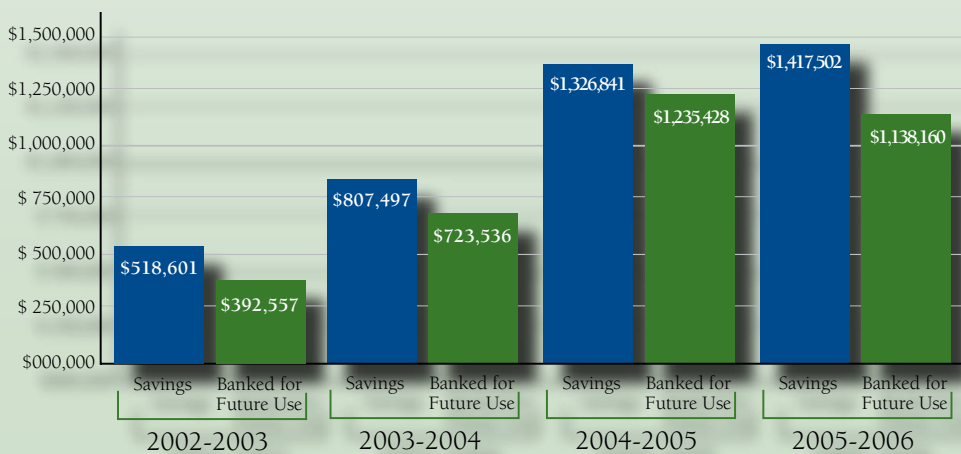
Performance Scorecard

Performance Based Budgeting Accomplishments

Measurement has always been a key to performance based budgeting success, and Davidson County employees have carefully set and tracked quantifiable goals for the past four years.

The chart below clearly indicates how taxpayers benefit from the efficiencies of PBB. Through millions of dollars in savings, the County can provide more and better services, while reserving additional funds in dollars banked for future use.

While these amounts saved and banked are certainly impressive, they represent only a fraction of the progress, efficiencies, and taxpayer benefits Davidson County departments achieved last year.

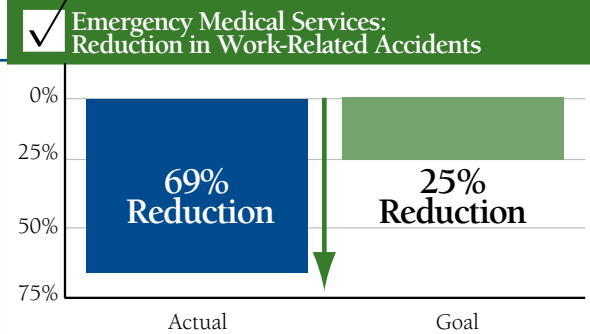


The following pages chronicle the PBB data collection and tangible results that employees generated in 2006.

We are proud to offer these data for everyone to review.

Emergency Medical Services

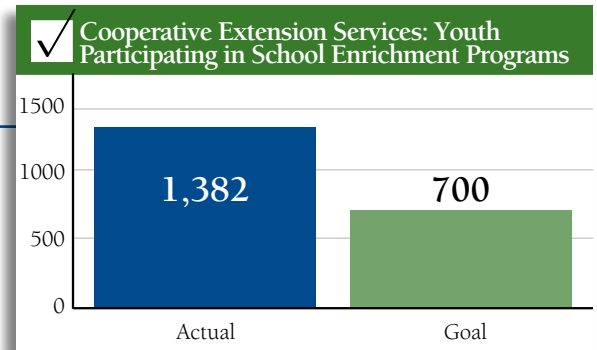
The Performance Based Budgeting Gains have allowed our department to add custom services and to grow stronger as a team. Our employees have shown pride, dedication and an even stronger commitment to their jobs, customer service, and new ideas.



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
7 EMS transport units reporting electronic data to the Billing Department.	11,718 EMS patient care reports downloaded electronically	100% decrease in patient care reports entered by the Billing Department. Goal 100%
12 work related accidents 2002-2003 3 work related accidents 2003-2004 6 work related accidents 2004-2005 5 work related accidents 2005-2006	360 work days without work related accidents.	69% reduction in work related accidents Goal 25% reduction
29 first responders agencies that provided baseline standards	11,718 calls dispatched for first responders for baseline services.	100% of first responders agencies providing baseline services. Goal 100%
11,718 emergency calls dispatched	11,460 emergency calls dispatched with a 10 minute or less response time	97% of emergency calls at or below a 10 minute response time. Goal 100%

Cooperative Extension Service

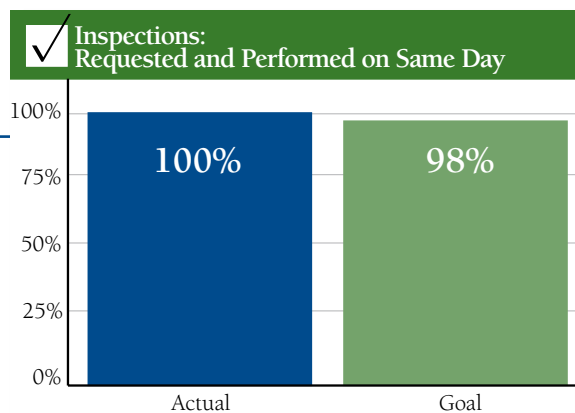
The Cooperative Extension Service provides research-based information to help people improve their quality of life. Information relates to agriculture, forestry, conservation of natural resources, youth, families, and communities.



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Private Pesticide Applicators meeting goals	83%	75%
Pesticide Dealers maintaining their licenses	87%	75%
Day Care Providers meeting requirements	339	225
Beef producers to increase profit/decrease expenses	115	100
Number of farms to start a new agricultural enterprise	17	20
Number of corn, soybean, and small grain growers to implement management practices	79	75
Number of tobacco farmers to implement management practices	76	75
Number of Certified Waste System Operators to update their knowledge	8	8
Number of livestock owners to become aware of environmental impacts	100	100
Number of green industry professionals to use horticulture practices	175	100
Number of ServSafe participants to pass exam with score of 70% or higher.	39	30
Number of county residents assisted with food safety questions/ concerns.	523	500
Number of homeowner questions answered	4,614	3,000
Number of youth demonstrating leadership, life skills acquisition and community awareness	151	150
Number of at-risk teens participating in 4H life skills programming	102	65
Number of youth participating in quality school enrichment programs	1,382	700
Number of youth participating in quality 4H afterschool opportunities	2,567	800
Dollars saved through Master Gardener volunteer efforts	\$22,700	\$17,000
Number of livestock owners to update their measures	115	100

County Inspections

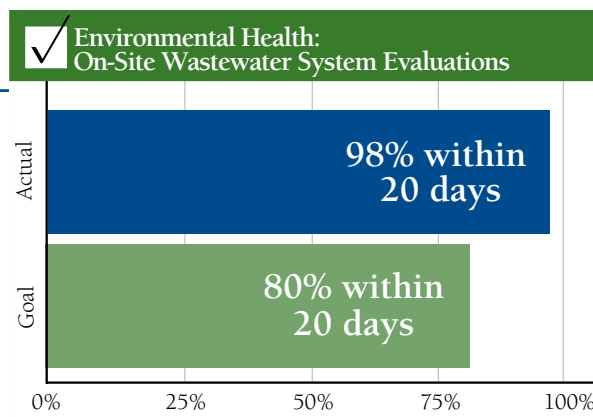
In the spirit of PBB, we are developing a centralized permitting system which will enable a contractor or applicant to visit one location and obtain all permits, instead of going from one County department to another for final permits.



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Permits issued 11,390	Permits issued over prior year 13.20%	Increase of permits over prior year 13.20%
Inspections requested 32,312	Comparison of inspections requested to performed 100%	Goal to make 98% on same day as requested "met" & exceeded by 2%
Trips made 32,312	Plans reviewed & permits issued over prior year 19.80%	Goal to exceed plans reviewed over prior year by 10% met & exceeded by 9.80%
Inspections Performed 32,312	Conduct 100% of requested inspections with existing cross trained staff	Goal met with 100% completed with same day service if received by 8:30 a.m.
Plans received & permits issued 1268	Reviews completed & permits issued 100%	Plans received and permits issued 100%
Complete budget year without exceeding allocated budget	Line item expenditures reflect savings to PBB	Revenue collected compared to allocated budget 100%

Environmental Health

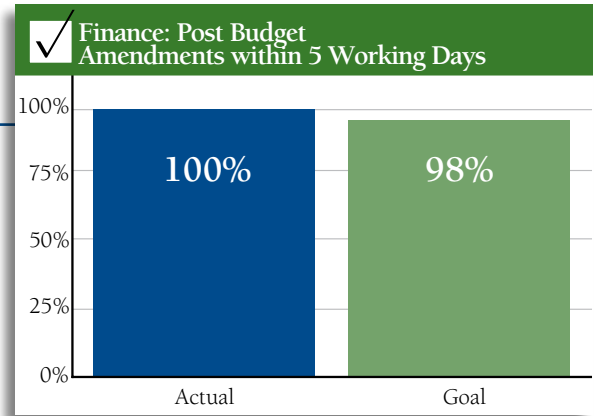
Many programs deal with critical issues in public health and safety: On-site wastewater; food, lodging and institutions; child care facilities; childhood lead poisoning prevention; tattoos; public swimming pools; migrant housing; rabies control; food-borne illness; manufactured home parks; meth labs; water supply; vector control; solid waste; indoor air quality and emergency preparedness.



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
1012 On-site wastewater system evaluations.	97.78% soil evaluations made within 20 work days.	80% soil evaluations made within 20 work days.
301 Authorization to construct permits issued independent of improvement permit.	98.4% authorization to construct permits issued within 10 working days.	90% authorization to construct permits issued within 10 working days.
109 On-site wastewater disposal complaints.	93.5% of complaints investigated within 10 working days.	90% of complaints investigated within 10 working days.
359 On-site wastewater repair applications received.	93.7% on-site wastewater repair evaluations conducted within 5 working days.	90% on-site wastewater repair evaluations conducted within 5 working days.
1872 Food service, lodging, and institution facility inspections.	100% of state mandated inspections completed.	98% of state mandated inspections completed.
74 Temporary food service establishments permitted.	95.5% of temporary food service establishments submitted applications prior to the event.	45% of temporary food service establishments submitted applications prior to the event.
50 Serve Safe class participants.	77% of Serve Safe participants successfully passed final exam.	75% of Serve Safe participants successfully passed final exam.
11 new or remodeled food service facility plans received.	100% of initial plan review completed within 30 business days.	90% of initial plan review completed within 30 business days.

Finance Department

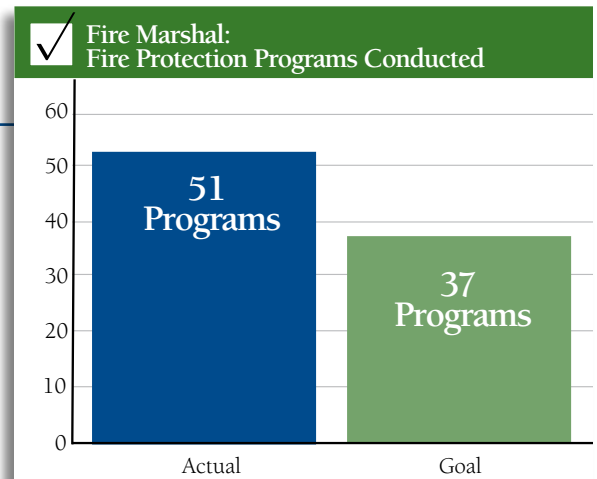
The rewards of PBB have given our department the flexibility to replace outdated equipment and office furniture we otherwise would not have been able to purchase.



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Posted 289 budget amendments in an average of 4.51 working days	Posted 100% of the 231 Board approved budget amendments within 5 working days. Posted 60% of the 58 Management approved budget amendments within 5 working days.	Post 98% of budget amendments within 5 working days from their approval

Fire Marshal

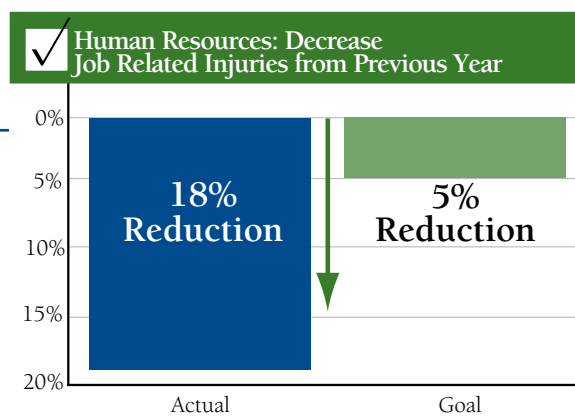
Since we have become involved with PBB, we have been able to purchase new software, which provides better service to the citizens of the county.



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
761 inspections		1200
Reduced follow-up inspections with new mail in procedure for reports	10	<15
Increased fire prevention programs with new training equipment	51	37
Increase fees with permits & reviews	\$ 3750.00	\$ 3125.00 – F/Y 2005

Human Resources

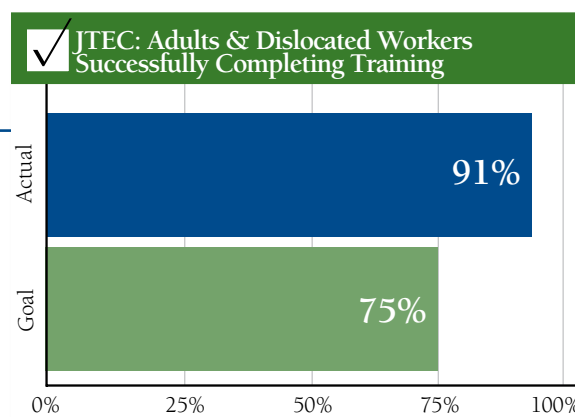
HR was able to contain workers compensation insurance rates by controlling injuries and providing a safe work place for the employees.



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Respond to customers within 4 business hours	100%	100%
Have 0 complaints received by the HR Staff and HR director regarding lack of courtesy or respect.	0 Complaints	0 Complaints
Have an external error rate of less than 5 mistakes per month	3.67 Average external mistakes per month	5 External mistakes per month
Decrease Job related injuries in the County by 5% over the previous year.	18% reduction	5% reduction
Reduce incident rates to less than 5%.	4.3%	>5%
Manage Health insurance cost to no greater than a 10% increase from the prior year.	9%	>10%

JTEC

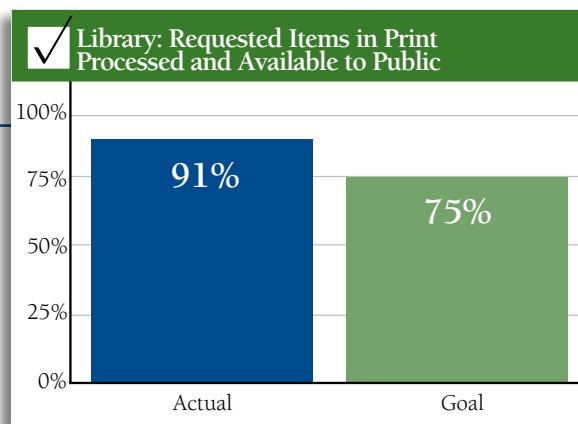
Having internal performance standards has encouraged teamwork that results in more effective services to our job seekers and businesses. These include: Flexibility with local budget, involvement of staff with agency goals, recognition by commissioners of agency's performance, recognition of services provided to the general public but not considered in WIA performance



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Number of customers assisted by JTEC staff in JobLink Centers (job search assistance, resume development, career guidance, scholarships, etc)	15602 Average of 1300 visits per month of individuals receiving a level of service	N/A
Cost per individual served	\$118.42 Very cost effective based on services being provided	N/A
Percent of WIA sponsored adults entering employment at time of exit	86%	84%
Percent of WIA sponsored dislocated workers entering employment at time of exit	94%	91%
Percent of adults and dislocated workers who successfully complete their course of training	91% (Successful training completers have more employment opportunities and greater earnings)	75%
Increase in number of older youth (19-21) who will be employed at time of exit from previous year	50%	50%
The average hourly wage of Adults entering employment will increase from previous year (\$12.27 in 2005-2006 from \$5.60 in 2005-2005)	119% Increased earning power; therefore, ability to be more self-sufficient	35%

Library

As the state's oldest County public library, the Davidson County Library boasts more than 75 years of service. The system's five branches serve as centers of reliable information and support educational, civic, and cultural activities in the community. The libraries provide educational and recreational materials in print, non-print, and electronic formats.



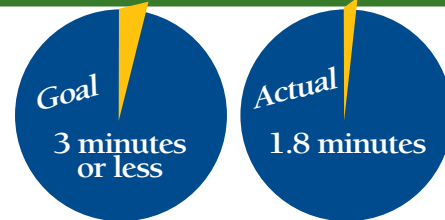
Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Workload		
Number of requested items (in print) processed & available per quarter.	785	
Number of permanent employees participating in job swap per quarter.	27	23
Number of staff attending library related training per quarter.	99	28
Number of staff attending safety training per quarter.	62	
Efficiency		
Number of requested items (in print) processed & available to public quarterly.	95%	90%
Number of staff participating in job-swap will equal or exceed 23.	100%	100%
Number of permanent staff taking library related training will equal or exceed 27.6	100%	100%
Number of staff with safety training will cover all service hours by June 30	100%	100%
Effectiveness		
Percentage of requested items processed and available to the borrower will equal 90%.	95%	90%
Percentage of staff participating in job-swapping will equal 50% by June 30, 2006.	59%	50%
By June 30, 2006, 60% of permanent staff members will have participated in a training to improve job skills.	100%	60%
Percentage of Staff having safety training will equal 90% by June 30, 2006.	100%	90%

911, Emergency Communications

The department takes both emergency and non-emergency calls for County citizens, then dispatches to the proper fire, EMS rescue and law divisions.



911: Average EMS Dispatch Time



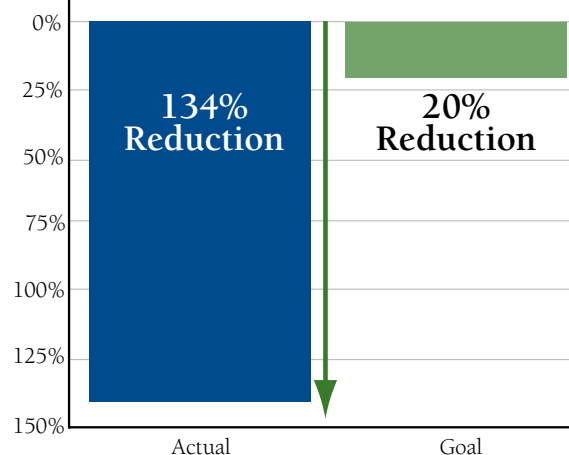
Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
242,749 calls entered into the CAD 17,769 total number of EMS calls 13,017 total number of Fire calls 194,649 total number of Law calls 285 downed street signs reported		
17 Schools visited	17	Goal 15
Efficiency		
4 telecommunicators or shift supervisors resigned or were terminated.	4	Goal less than 5
Effectiveness		
20 of 20 telecommunicators met the EMD goal of 96%	20	20
99.77% overall EMD audit scores	99.77%	Goal 98% or above
3.4 average EMS dispatch time	3.4 minutes	3:00 minutes or less

Purchasing

When we remember to use only typed or computer-generated envelopes, we save money for our accounts, and our correspondence looks neater and more professional.



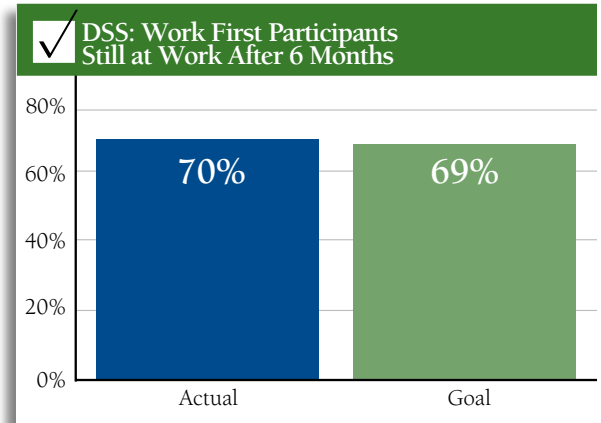
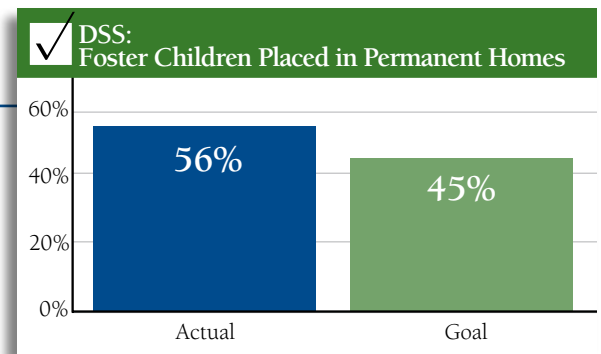
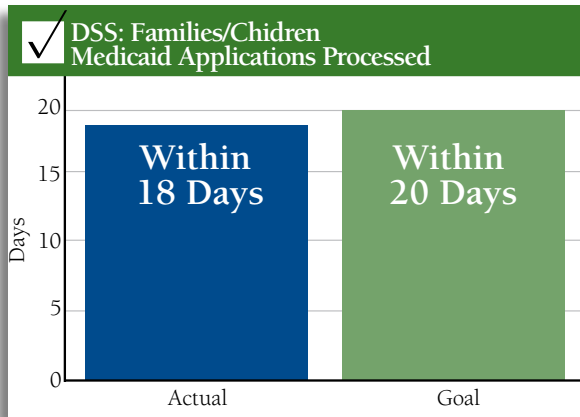
Purchasing: Reduce Envelope Printing Labor Hours



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
The change in process and using ScannSort, Inc.	We saved \$3,111.63	To save \$1,000.00 in postage.
Buying a tabbing machine.	41.2% labor savings	Reduce labor hours on tabbing by 10%.
Buying a new envelope printer.	134.3% labor savings	Reduce labor hours on printing envelope orders by 20%.

Department of Social Services (DSS)

The Davidson County Department of Social Services (DSS) provides low income families with economic assistance to access health care services; meet food nutrition needs; obtain child day care services; and cover emergency financial needs.

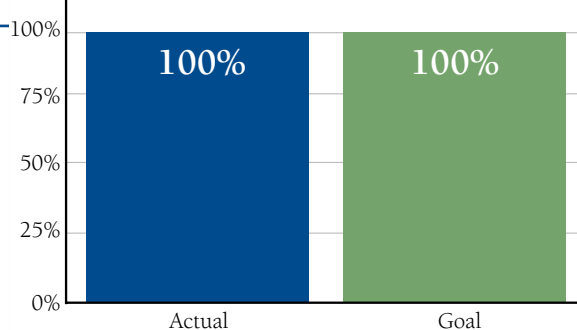


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Foster/Care/Adoptions Percentage of Children entering foster care who were placed in kinship care or a foster home.	92%	90%
Percentage of foster care children in care as of 07/01/05 who were placed in a permanent home.	56%	45%
Percentage of children freed for adoption in 05-06 who were placed in a permanent home.	100%	80%
Percentage of children who have been in care for one year as of 07/01/05 who achieved a permanent home before 07/01/06.	52%	50%
Percentage of children who entered care in 04/05 who achieved a permanent home before 07/01/06.	50%	53%
Percentage of sibling groups who entered care in 05/06 who were initially placed together.	71%	85%
Medicaid Applications will be processed on average within 25 days (state standard 45 days)	Adult Medicaid – 24 days Families/Children Medicaid – 18 Days	25 Days 20 Days
Percentage of satisfied customers receiving Medicaid food stamps services.	100%	95%
Average client waiting time for Medicaid and/or food stamps.	Adult Medicaid – 16 minutes Families/Children Medicaid – 18 minutes	Adult Medicaid – 24 minutes Families/Children Medicaid – 22 minutes
Assist 35 Work First participants to find employment.	51	35
Percentage of Work First Participants who went work and who remained employed six months after leaving Work First.	70%	69%
Percentage of Food Stamps applications processed within 30 days	98%	99%
Percentage of emergency applications for Food Stamps processed within 7 days	99%	99%
Percentage of child neglect cases initiated within 72 hours	95%	100%

Department of Social Services (DSS)

“Our focus is on protecting children and disabled adults. We help strengthen families and assist them in meeting their needs.”

✓ DSS: Adult Care Residents Receiving 120 Case Management Services Monthly

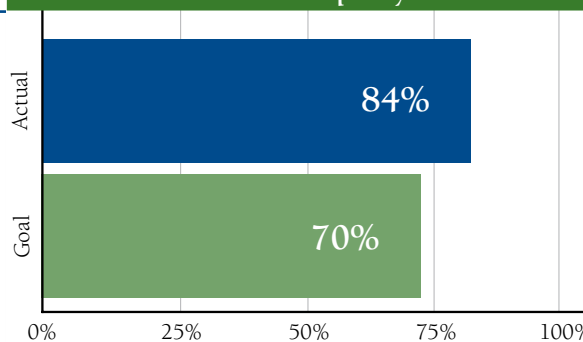


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Percentage of families receiving case planning/case management services who experience a reduction in risk of harm to children	91%	94%
Percentage of families who completed case planning/case management services who do not experience repeat maltreatment within six months of case closure	85%	97%
Percentage of Adult Care Residents receiving required 120 minutes case management services on a monthly basis	100%	100%
Percentage of court orders established on active child support cases	84%	83.8%
Establishment paternity rate for all referred children born to unwed parents receiving child support services	67.2%	69.1%
Child support collection rate for current support owed	67.2%	69.1%
Child support collection rate from individuals with arrearages in child support	69.5%	71.3%
Total child support collections	\$8,888,991.29	\$8,622,114.00

Tax Office

Among other benefits, we used our PBB banked savings to design and print property tax payment booklets. These help us assist taxpayers who have been laid off their jobs, or are unemployed because of plant closings. They are now able to pay their taxes over a period of months rather than in one lump sum.

✓ Tax Office: Motor Vehicle Bills Collected Prior to Delinquency



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Workload – Number of releases written annually.	6.73 per 1,000 tax bills issued	Less than 15 per 1,000 tax bills issued
Effectiveness – Annual collection percentage of 96% or greater.	96.60%	96.30%
Effectiveness – Delinquent taxes collected vs. current revenue collected to equal 2% or greater	3.22%	2% or greater
Effectiveness – Percentage of motor vehicle bills collected prior to delinquency.	84.22%	



R e i n v e n t i n g G o v e r n m e n t