

PBB

Davidson County Performance Based Budgeting 2007



ANNUAL REPORT



Accountability
Quality of Service
Innovation
Creativity
Responsiveness
Effectiveness
Efficiency

Serving Davidson County Citizens

PBB

Davidson County Performance Based Budgeting 2007

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A Message from the Davidson County Manager

We are pleased to report another year of excellent results to the taxpayers of Davidson County. These achievements represent a great deal of hard work, dedication and innovative ideas from County employees at all levels.

Your County government has operated under a unique system called Performance Based Budgeting, or PBB, which is now in its sixth year here in Davidson County. This system uses service-delivery goals, quantifiable objectives, and performance measures, and focuses on positive results for taxpayers, rather than on traditional bureaucratic measures such as output or workloads.

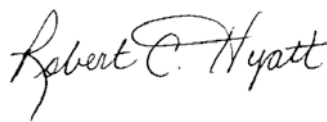
With six years of PBB experience and resulting feedback, we believe that your County government has become more responsive, efficient, results-oriented, and entrepreneurial. A key to the success of the program is flexibility. When a department meets its performance goals, the department can cut red tape, make common-sense decisions, and take actions to the taxpayers' advantage. Here are just a few examples culled from this year's report:

- By applying PBB savings, County capital funds, and some shrewd bidding, the Purchasing Department was able to buy a used van that speeds deliveries of internal mail and inter-library materials.
- PBB funds paid for a new vehicle, laptops and portable printers, which allow the Inspections Department to provide current inspections information to contractors.
- By incorporating wellness into the county's health insurance benefit, the Human Resources Department promotes healthier lifestyles for employees with a potential for reduced claims and long-term insurance costs.
- DavidsonWorks supported Arneg, a company relocating to Davidson County, with a recommended competitive compensation and benefits package, and then helped with executive recruitment and placement for key leadership positions to support start-up operations.
- The Davidson County Library enhanced its training programs through Web-based seminars. Many of these workshops were offered free through the State Library and the Gates Foundation.

We hope you will share our pride in this report. In the data and the stories you will read in these pages, Performance Based Budgeting rewards the citizens of Davidson through cost savings, efficiencies, and less red tape.

Of course, PBB is only one of the initiatives launched by your County Government. All of us remain devoted to excellence, to high standards of professionalism, and to integrity while furthering the wellbeing of the community.

Thank you for taking time to read this report. We welcome your suggestions and comments.

A handwritten signature in black ink that reads "Robert C. Hyatt". The signature is written in a cursive, flowing style.

Accountability
Quality of Service
Innovation
Creativity
Responsiveness
Effectiveness
Efficiency

*Departments
that participated
in PBB 2007:*

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

Serving
Davidson County
Citizens



Serving Davidson County Citizens Through Performance Based Budgeting

This report illustrates how Performance Based Budgeting, or PBB, helps County employees set financial and other goals that best serve the taxpayers of Davidson County.

The PBB system, now in its sixth year, has helped your county's government become more responsive, efficient, results-oriented, and entrepreneurial.

The PBB approach applies a unique approach to government. It:

- rewards success
- encourages innovation and flexibility among departments
- enables departments to cut red tape, make common-sense decisions, and take actions in the public interest

The following pages outline present examples of community benefits resulting from PBB. As you read the anecdotes, keep in mind that financial and other data support the human side of County service.

This system now has a six-year chronicle of saving taxpayer dollars, creating efficiencies, and delivering improved governmental services. For the dedicated public servants of Davidson County, these are the ultimate rewards.



Human Resources at a Glance

The department provides quality professional human resource services for Davidson County Government. By acting strategically and proactively, the department has achieved a 95% positive rating.

Services range from development and administration of all HR policies; employee recruitment; job classification and compensation; benefits administration; regulatory compliance; safety and risk management; employee training and development; and public and employee relations.

“The PBB program is a win-win-win,” says Department Director Jim Tysinger. “We have established high measurable goals that benefit both County Employees and Davidson County citizens while saving dollars. We’ve already put some savings to use in computer equipment upgrades, and we hope to use additional savings to purchase software that will improve our abilities to serve employees and citizens.”

Here are some other Human Resource Department results from Performance Based Budgeting:

- Department officials held the cost increase for the employee health care benefit to 8% compared with a goal of less than 10%.
- The department helped Davidson County government save a projected \$369,000 through self-funding the county’s workers’ compensation program.
- The County reduced the recordable employee accident rate by 18.4% compared with a 5% reduction goal.
- By offering county employees in house training programs on workplace violence and cultural diversity, the department saved \$16,875 compared with similar costs for off-site training. Additional in-house training programs are planned to enhance employee development.
- The Department signed 90% of County employees into an employee wellness program. By incorporating wellness into the county’s health insurance benefit, the department promotes healthier lifestyles for employees with a potential for reduced claims and long-term insurance costs.

“The PBB program is a win-win-win,” says Department Director Jim Tysinger.

Serving
Davidson County
Citizens



“For the first time since 1971, builders, owners and contractors can check their inspection status online. This saves them time, money and gas.”

County Inspections at a Glance

The Inspections Department covers a lot of ground – both physically, and in services provided. With responsibilities for 534 square miles and more than 30,000 inspections a year, the ten inspectors drive an average of 150 miles a day. The department issues new residential, new commercial and sub trade permits. Also, the inspectors issue permits for additions, replacements, manufactured homes, and modular units.

“Performance Based Budgeting savings enabled us to add to and enhance our software. For contractors needing inspection information, this allows them to immediately receive the status of their jobs as soon as we load results into the software. Because contractors do not have to travel to the jobsite to check their job status, they save time, money and gas,” notes Ron Triplette, Department Director.

Costs for this add-on feature totaled approximately \$18,500, which was paid for with PBB savings. Other benefits to citizens include:

- the ability to check zoning status, environmental health status, and Fire Marshal Permit status on line are pending improvements and are not yet implemented
- elimination of excessive phone calls, call backs and other time-consuming activities
- quicker issuing of permits pending approval
- faster turn around times for inspections
- same day approvals as service from Permit Technicians



DavidsonWorks at a Glance

Performance Based Budgeting continues to excite the DavidsonWorks staff because internal performance standards encourage teamwork resulting in more effective services for individual and business clients. Director Nancy Borrell notes that “DavidsonWorks administers the federal Workforce Investment grant, plays an essential role in economic development, and partners with the JobLink Career System.”

“Our staff has more than 110 years of combined experience in workforce development issues, and we put that experience to good use last year,” notes Director Borrell. “In May 2007, Arneg, an Italian based commercial refrigeration company, announced that the firm would open a new facility here in Davidson County. Plans call for the plant to expand to 500,000 square feet within five years, with an investment of up to \$20 million.”

DavidsonWorks immediately supported Arneg with a recommended compensation and benefits package to be competitive within the local market, and then helped with executive recruitment and placement for key leadership positions to support start-up operations. CEO of North American operations for Arneg, Rejean Lalumiere, praised the area and its workforce, saying the company was very happy and very proud to locate in the county.

Individual stories also inspire the DavidsonWorks staff. After being laid off from a manufacturing facility, John Hill worked with DavidsonWorks Employment Counselor Christie Comer for a career plan of action. Counselor Comer helped John apply for the Employment Security Commission's Trade Act so he could receive two years of trade and unemployment benefits. She also steered him toward pursuing an associate degree to become a physical therapy assistant. Today, John Hill has that degree and works with Sunbridge Rehabilitation in Lexington. In addition to his own hard work and determination, John credits DavidsonWorks help: “I had a great career counselor who kept in touch with me throughout the whole process and showed great sensitivity in my time of need,” notes John.

“We provide cutting edge, globally competitive employment and training solutions to Davidson County individuals and businesses.”

Physical Therapy Assistant John Hill benefited from DavidsonWorks guidance and advice in advancing his career.

In the background:
construction is underway for the new Arneg building in Davidson County.

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Citizens**



“New equipment has helped us provide even better service to other departments.”

Purchasing at a Glance

The Purchasing Department also includes The Print Shop, Mail, and Courier responsibilities. A new Duplo machine and a new courier van, purchased with PBB savings, have enhanced service to other departments.

“Although we do not serve the general public directly, we take pride from serving other Davidson County departments,” says Purchasing Department Director Dwayne Childress.

“By applying PBB efficiencies and savings, we continually improve our service, which ultimately benefits County taxpayers. This past year we were able to purchase a key piece of equipment, and partially fund an upgraded courier van. The resulting efficiency and enhanced services are quickly paying for the upgrades.”

“I’ve been in printing 24 years, so I’m very thankful for the new Duplo machine our department bought with PBB savings,” says Printing Technician Jeannean Wyatt. “It’s flexible, I know it’s going to work, and it prints NCR paper for all the forms other departments use. It benefits other departments by saving time, money, and paper. Also, it frees up the Xerox machine to do other work, and because the Duplo is so dependable, I can back up other employees, with tasks like sorting mail.”

In years past, Courier Dennis Burnette drove an overused Astro van, which had become too small and undependable for the 300 + miles a week serving scattered Davidson County departments and libraries. By applying PBB savings, County capital funds, and some shrewd bidding, Director Childress was able to find on E-Bay a 1996 Box Van Chevrolet with only 23,000 miles. The department added shelving for greater capacity and a back up camera for greater safety, and boosted the Courier’s effectiveness by 300%. For example, says Burnette, “now I can haul up to 25 boxes of books for the library branches, which enables library users to receive books sooner.”



Social Services at a Glance

The Davidson County Department of Social Services (DSS) assists low income families by helping them obtain:

- food nutrition needs
- child day care services
- access to health care services
- emergency financial resources

The department also provides adult and child protection, foster care and adoptions, Work First, and child support enforcement.

Two stories illustrate the department's effectiveness: Through a Special Assistance In-Home Services Program, Adult Services helped a bedridden older woman make needed home repairs and purchase special items. Because of the program, the lady was able to avoid moving to a rest home and could stay in her own home, safe and surrounded by her family.

A DSS objective for effective and efficient child support collections was achieved in October 2007, when a disabled 41 year old mother called the office. The absent father had gained new employment, and had not informed the agency. After some checking, a department employee worked with the father (without court intervention) to pay \$667 a month rather than the \$100 a month support.

Positive results from PBB include:

- Child Support Services collected nearly \$9.7 million in child support payments – more than \$1 million over additional outstanding funds, and a 9% increase – compared with 2006 results.
- Child Protective Services reported that 99% of families receiving services did not experience repeat maltreatment during the six months following assistance.
- Food and Nutrition Services (Food Stamps) posted a 99% processing rate for applications, compared with the state mandated 97% standard 30 day deadline.
- Adult Services assisted 14 disabled adults, allowing them to remain independent at home instead of moving to an assisted living or rest home.
- Medicaid staff helped 3224 older and disabled persons complete their Medicaid application within 21 days. The state standard is a 45 day deadline.

“The Department increased child support collections more than \$1 million over 2006.”

Surveyor Brad Coe appreciates the promptness of the Environmental Health Department's wastewater inspections.



"Our mission is basic: To assess, protect, and promote the quality of life and health of all people within the county."

Environmental Health at a Glance

The Davidson County Environmental Health Division is charged with evaluation, education, and enforcement of public health laws and rules. The two largest program responsibilities are:

- inspecting food service, lodging and institutions
- evaluating building sites for wastewater disposal

According to Supervisor John Hendren, during the fiscal year, Food, Lodging, and Institution personnel conducted more than 2200 food, lodging and institutional inspections, ranging from restaurants to nursing home kitchens. In addition, the division issued more than 70 temporary food service event permits, addressed public complaints, and provided prompt reviews of proposed facility plans. Due to recent state-of-the art software upgrades, the public can view current inspections on the divisions web site for all inspected county facilities.

For the on-site wastewater program, the key word is promptness. The division's On-site Wastewater personnel strive to visit new application sites within 15 working days; visit authorization to construct application sites within 10 working days; initiate the investigation of on-site wastewater complaints within 10 working days and follow up on septic tank system repair requests within four working days. The division met all of these goals.

This positive record is a welcome approach for housing contractors and homeowners in Davidson County. Brad Coe, owner of Coe Forestry and Survey, applauds the divisions' service and open communication. "Of all the places I work in the Triad," says Coe, "two of the most efficient governmental agencies are Davidson County's Planning Department and Davidson County's Environmental Health Department. For example, when I submit a plan for a 60 lot subdivision, I'll usually have an answer within three-to-four weeks. Another county's department may take four to five months!"

"For a developer, time is money. It's the same for the eventual homeowner. That's why I prefer working with the efficient agencies here in Davidson County."



Cooperative Extension Service *at a Glance*

“We are an educational partnership,” explains Robert Lopp, County Extension Director. “A continuing emphasis has been to improve the effectiveness of people involved to solve problems related to strengthening the economy through profitable, sustainable and safe food, forest, and green industry systems. We also work to protect the environment and natural resources; and to empower youth and families to lead healthier lives and become community leaders.”

Director Lopp cited several programs where PBB savings or efficiencies resulted in achieving 100% of goals:

- helping beef producers to learn ways to increase their profits or decrease expenses
- teaching livestock owners to update their bio-security measures
- helping corn, soybean or small grain growers implement management practices
- assisting tobacco farmers to implement management practices
- updating the knowledge of certified waste system operators
- working with green industry professionals in using horticultural practices
- encouraging Serve Safe participants in passing exams with a score of 70% or higher
- working with youth to demonstrate leadership, life skills and community awareness
- saving the county and residents dollars through the Master Gardener program
- helping family farm owners learn how to preserve their farms through workshops
- protecting farm operations through establishing districts

9-1-1 *at a Glance*

Davidson County's Emergency Communications Department sets out a simple, yet vital mission:

- serve as the communications link between the citizens and the public safety agencies
- accurately identify each caller's location
- quickly and accurately activate needed public safety services
- provide communications support and coordination for all city/county safety and applicable support agencies

In keeping with the spirit of its customer-orientation, the department strives to provide courteous, accurate and responsive service to the citizens and agencies served in a professional timely manner.

During the fiscal year, more than a quarter of a million calls entered the department's system, including 200,200 for law enforcement, nearly 18,000 for emergency medical services, and 13,400 for fire protection.

With timing a key measurement, the telecommunicators served Davidson County well:

- nearly 90% of EMS calls were dispatched in an average of three minutes or less
- law enforcement calls were dispatched in an average of five minutes or less
- fire protection calls were dispatched in an average of three minutes or less

“The North Carolina Cooperative Extension Service uses research to help Davidson County citizens improve their quality of life.”

“We strive to provide courteous, accurate and responsive service in a professional and timely manner.”

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Citizens

County Manager's Office *at a Glance*

"We are committed to providing timely, thorough, accurate and effective services to the Board of Commissioners, department heads and citizens of Davidson County."

"One of our goals is to provide financial information in an accurate, efficient and timely manner."

The County Manager's Office serves as a budgeting arm, a management source, and a conduit for legal services for the County Commissioners and departments. In addition, the office provides information for all citizens.

In its information role, during the fiscal year the department fielded more than 5600 calls and e-mails requiring follow up. Staff members were able to respond to nearly 98% the same business day.

Finance *at a Glance*

A major task for the Finance Department was completing the County's Comprehensive Annual Financial Report (CAFR), for the state's Local Government Commission. Although this duty required audit preparations and additional preparation, the department met this goal and others, including:

- paying tax allocations on the 15th of each month
- increasing delinquent collections 28% over the prior year
- increasing ambulance receipts 21% over the prior year
- posting budget amendments within an average of 5.16 days

Notes Finance Director Jane Kiker, "PBB savings equate to more modern equipment and office furniture which enables us to be more flexible and efficient for our internal and external constituents."

Tax Administration *at a Glance*

"Davidson County citizens deserve efficient, quality service. That means timely and accurate tax bills, and maximizing property tax collections."

For Tax Administrator Joe Silver and his colleagues in the Tax Administration Office, PBB savings mean even more efficiencies and conveniences for the public. The department's tasks encompass:

- more than 90,000 properties
- 150,000 motor vehicles
- 3,800 businesses

During the latest fiscal year, Tax Administration met 93.3% of its goals, including collecting delinquent taxes, collecting motor vehicle tax bills prior to delinquency, and maintaining a low cost of tax administration as a percentage of total revenues collected.



Emergency Services at a Glance

Davidson County's Emergency Services Department wants to assure that each citizen receives prompt emergency response. Equally important is the quality of services—DCEMS EMT-Paramedics provide basic and advanced life support before the hospital in an effective, timely and efficient manner.

During the fiscal year, the department was called upon more than 12,200 times, and maintained an enviable 10 minute or less average response time. Other notable accomplishments include:

- only one work related accident occurred during the year
- 100% of first responders provided baseline standards
- 100% of EMS units reported important data to the Billing Department

"The national average for emergency dispatch is 12 minutes to the scene. Our goal is 10 minutes or less."

Fire Marshal at a Glance

The Davidson County Fire Marshal provides a strong set of professional services to prevent fires:

- education
- code enforcement
- plan reviews
- fire inspections
- fire investigations
- response to disasters

During the year, department personnel conducted nearly 900 inspections, with only 48 requiring a follow-up. In addition, the department held fire prevention programs in the County school system, assisted local fire departments in providing fire protection programs, and became more proactive with local industry and businesses.

"We maintain a high level of professional services to reduce the potential for fire."

Library at a Glance

The 2006-2007 year was especially busy for the Library system. "We experienced a 29% increase in the number of items purchased by patron special request and managed to improve the delivery rate," notes Ruth Ann Copley, Director of Libraries. "Nearly all permanent staff members were able to attend at least one training off-site, and many had the opportunity for more than one. Webinars are also enhancing the on-site training experience. Best of all, many of these workshops were offered free through the State Library and the Gates Foundation."

The Library met or exceeded all the following additional goals:

- number of requested items in print processed and available to the public
- number of staff participating in job swaps
- number of staff with safety training
- percentage of requested items processed and available to the borrower

"We strive to be a center of reliable information and to support educational, civic, and cultural community activities."

Serving
Davidson County
Citizens

✓ Performance Scorecard

Performance Based Budgeting Accomplishments

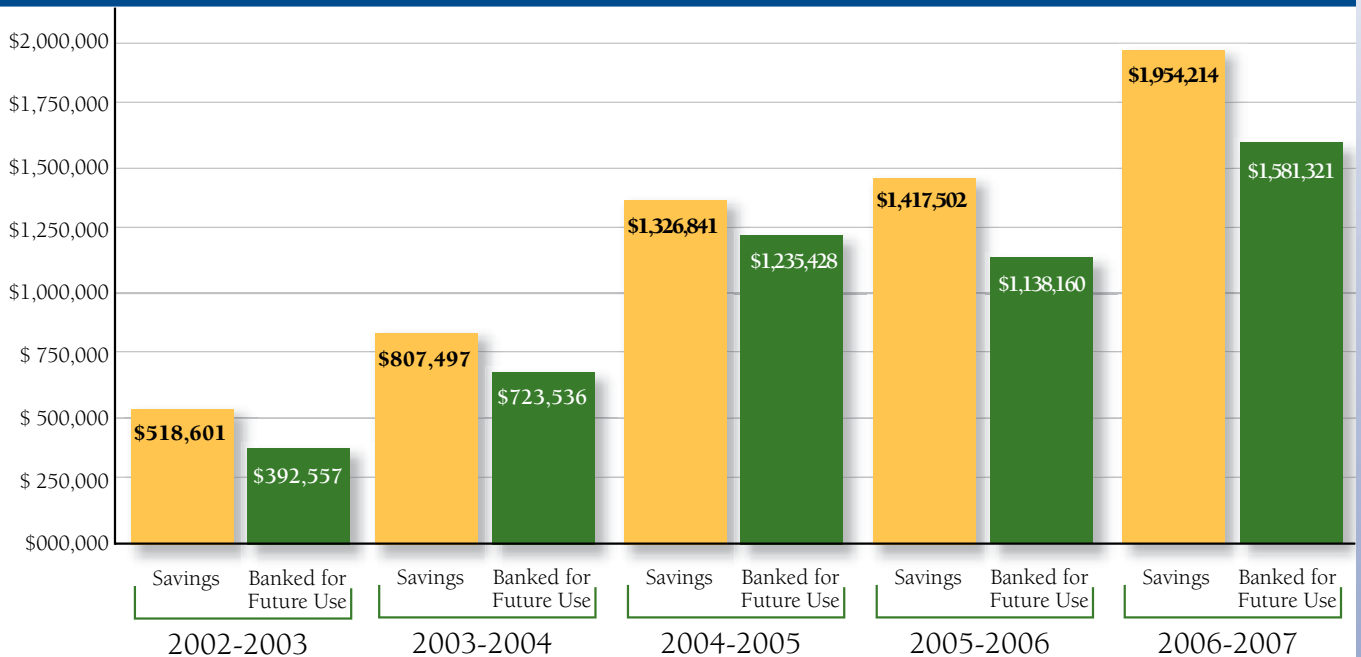
Performance Based Budgeting begins with measurable execution of quantifiable and time-bound goals. Now in the fifth year of PBB, Davidson County Government again reports significant dollar savings, service improvements for internal and external customers, and selective purchases which PBB savings enabled.

The information that follows demonstrates how Davidson County taxpayers benefit from the efficiencies of PBB. In addition, by banking savings for the future, County departments help assure continuing improvement with maximum cost effectiveness.

These amounts saved and banked are impressive, but they tell only part of the PBB benefits story. Other charts and graphs in this section reveal the PBB data collection and tangible results that employees generated in 2006-2007. We are proud to offer these data for everyone to review.

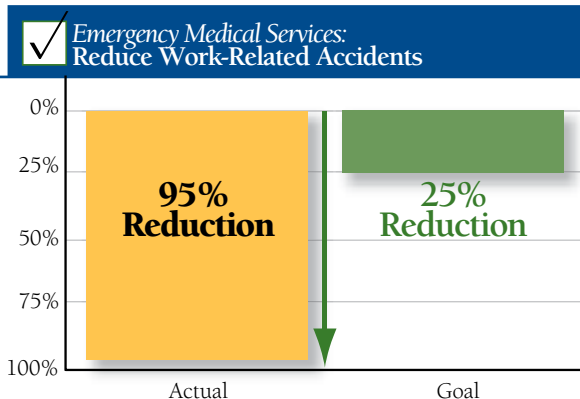


PBB Savings & Funds Banked for Future Use (in dollars)



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.

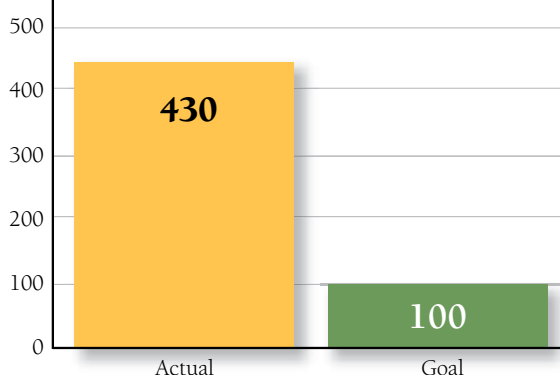


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
7 EMS Transport Units reporting electronic data to the Billing Department	12,273 EMS Patient Care Reports downloaded electronically	100% Decrease in 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 1 work related accident 2006-2007	364 work days without work related accidents.	95% reduction in work related accidents Goal 25% reduction
29 first responders agencies that provided baseline standards	12,273 calls dispatched for first responders for baseline services.	100% of first responders agencies providing baseline services Goal 100%
12,273 emergency calls dispatched	12,060 emergency calls dispatched with a 10 minute or less response time	98% 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.

✓ Cooperative Extension Services: Green Industry Professionals Using Horticulture Practices

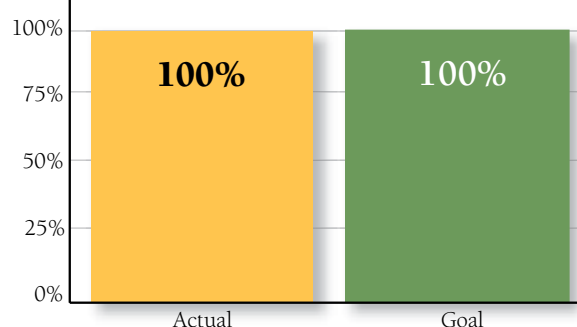


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Private pesticide applicators meeting goals	71%	75%
Pesticide dealers maintaining their licenses	74%	75%
Day care providers meeting requirements	173	225
Beef producers to increase profit/decrease expenses	120	100
Number of farms to start a new agricultural enterprise	16	20
Number of corn, soybean, and small grain growers to implement management practices	82	75
Number of tobacco farmers to implement management practices	77	75
Number of certified waste system operators to update their knowledge	8	8
Number of livestock owners to become aware of environmental impacts	110	100
Number of green industry professionals to use horticulture practices	430	100
Number of ServSafe participants to pass exam with score of 70% or higher	59	30
Number of county residents assisted with food safety questions/ concerns	425	500
Number of homeowner questions answered	2,000	3,000
Number of youth demonstrating leadership, life skills acquisition and community awareness	200	150
Number of at-risk teens participating in 4-H life skills programming	63	65
Number of youth participating in quality school enrichment programs	559	700
Number of youth participating in quality 4-H afterschool opportunities	605	800
Dollars saved through master gardener volunteer efforts	\$19,275	\$17,000
Number of livestock owners to update their measures	100	100
Number of people participating in workshops to preserve the family farm	43	25
Number of farms needed to establish an agricultural district to preserve the family farm	56	25

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.

✓ **County Inspections:**
Requested & Performed on Same Day

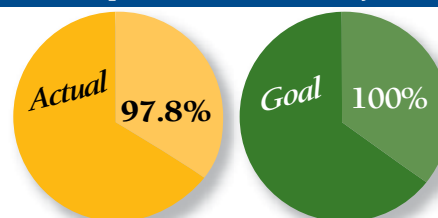


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Permits issued 10,262	Permits issued over prior year (11%)	Increase of permits over prior year 5%
Inspections requested 36,498	Comparison of inspections requested to performed 100%	Goal to make 98% on same day as requested "met" & exceeded by 2%
Trips made 36,498	Plans reviewed & permits issued over prior year (3%)	Goal to exceed plans reviewed over prior year by 10%
Inspections performed 36,498	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 1,231	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%

County Manager

"We are committed to providing timely, thorough, accurate and effective services to the Board of Commissioners, department heads and citizens of Davidson County."

✓ **County Manager:** Return Phone Calls Before 4 p.m. Same Business Day

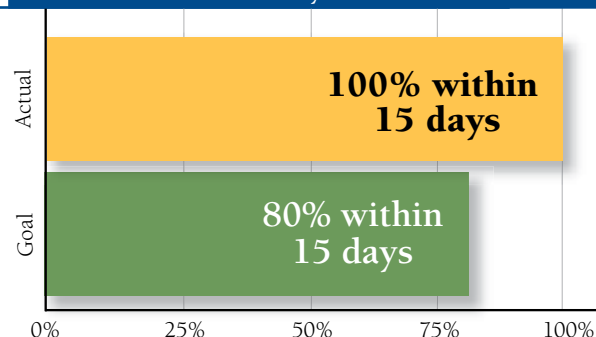


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Telephone calls and e-mails requiring follow up	5,360	NA
Agendas completed and available by noon on the Friday prior to Commissioners' meetings	94%	100%
Capital Improvement Plan submitted	January 30, 2007	January 30, 2007

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.

✓ Environmental Health: On-Site Wastewater System Evaluations

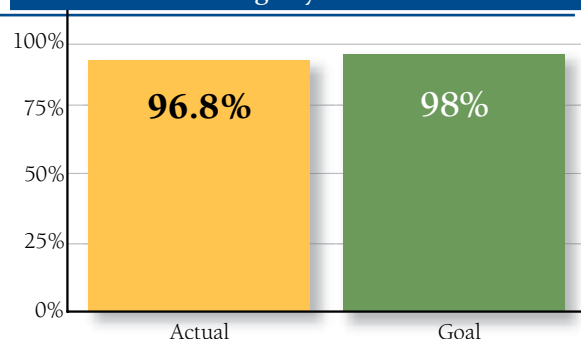


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
1151 on-site wastewater system evaluations	100% soil evaluations made within 15 work days	80% soil evaluations made within 15 work days
274 authorization to construct permits issued independent of improvement permit	100% authorization to construct permits issued within 10 working days	90% authorization to construct permits issued within 10 working days
157 on-site wastewater disposal complaints	100% of complaints investigated within 10 working days	90% of complaints investigated within 10 working days
322 on-site wastewater repair applications received	100% on-site wastewater repair evaluations conducted within 5 working days	90% on-site wastewater repair evaluations conducted within 5 working days
1932 food service, lodging, and institution facility inspections	100% of state mandated inspections completed	98% of state mandated inspections completed
73 temporary food service establishments permitted	88% of temporary food service establishments submitted applications prior to the event	45% of temporary food service establishments submitted applications prior to the event
63 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.

✓ Finance: Post Budget Amendments within 5 Working Days

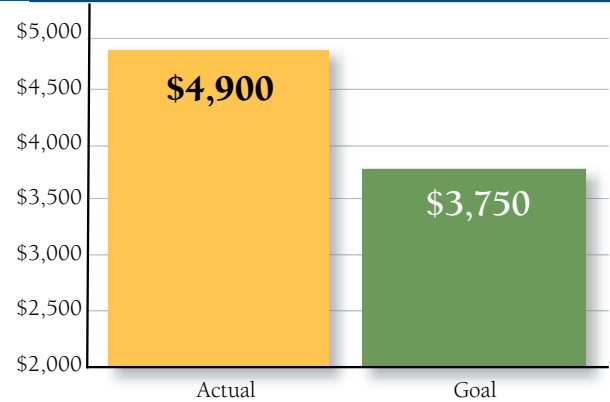


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Complete and mail Comprehensive Annual Financial Report to Local Government Commission	Sent 11/30/2006	Due date 11-30-06
Average days to post budget amendments	5.16	5.00

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.

✓ Fire Marshal: Increase Fees with Permits and Reviews

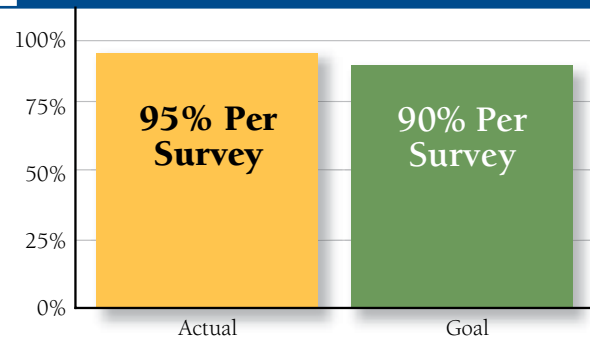


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
761 inspections	879	1,200
Follow-up inspections	54	10
Conduct fire prevention programs	32	51
Increase fees with permits & review	\$4,900	\$3,750

Human Resources

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

✓ Human Resources: Satisfaction of Internal Customers

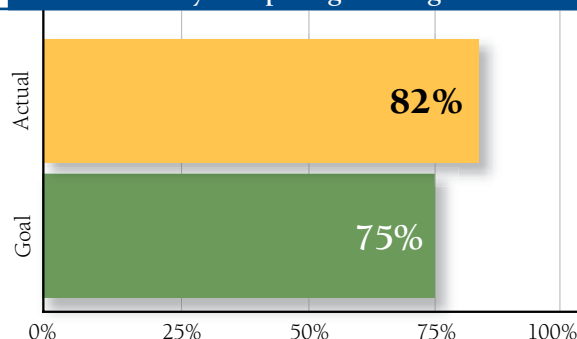


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Contain employee health benefit cost increase	8% increase	10% increase
Reduce recordable employee accident rate	18.4% reduction	5% reduction
Offer employees training programs: Workplace Violence and Cultural Diversity	Savings of \$16,875 through in-house program	
Introduce Wellness Program for employees	90% of employees signed up	

DavidsonWorks

✓ DavidsonWorks: Adults & Dislocated Workers Successfully Completing Training

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 service strategies to improve agency performance.

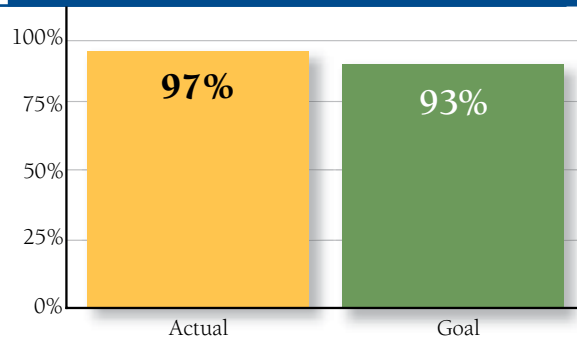


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Number of customers assisted by DavidsonWorks staff in JobLink Centers (job search assistance, resume development, career guidance, scholarships, etc)	15,915 average of 1300 visits per month of individuals receiving a level of service	N/A
Cost per individual served	\$98.20 very cost effective, based on services being provided	N/A
Percent of adults entering employed at time of exit	86%	84%
Percent of WIA sponsored dislocated workers entering employment at time of exit	88%	94%
Percent of adults and dislocated workers who successfully complete their course of training	82% (Successful training completers have more employment opportunities and greater earnings)	83%
Out-of-school youth employed after education and training	27%	70%

Library

✓ Library: Requested Items in Print Processed and Available to Public

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	1,012	
Number of permanent employees participating in job swap per quarter	23	23
% of staff attending library related training per quarter	100%	60%
% of staff attending safety training per quarter	100%	95%
Efficiency		
% of requested items (in print) processed & available to public quarterly	97%	93%

911, Emergency Communications

✓ 911 Emergency Communication: Fire Dispatch Time

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

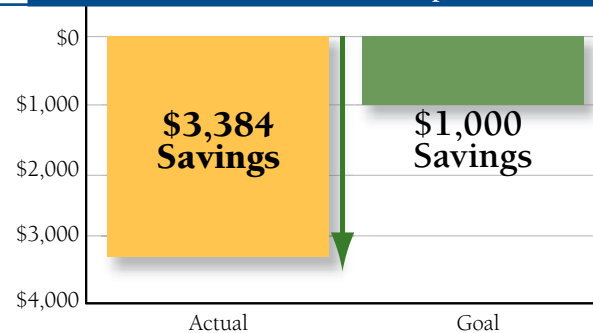


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
250,245 calls entered into the CAD 17,925 total number of EMS calls 13,443 total number of fire calls 200,203 total number of law calls 300 downed street signs reported 14 schools visited	14	Goal 15
Efficiency 4 telecommunicators or shift supervisors resigned or were terminated	3	Goal less than 5
Effectiveness 20 of 20 telecommunicators met the EMD goal of 96% 99.77% overall EMD audit scores 3.31 average EMS dispatch time	20 99.40% 3.4 minutes	20 Goal 98% or above 3 minutes or less

Purchasing

✓ Purchasing: Reduce Cumulative Courier Expenses

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.

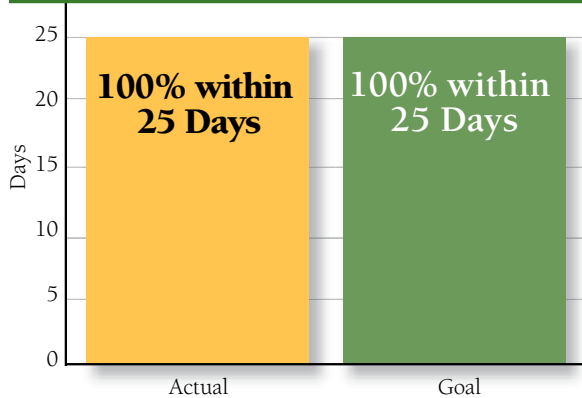


Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Hold surplus auctions on line	First and second quarter online auctions held	Hold auctions every quarter
Reduce surplus auction costs	Less than \$3,000	Less than \$3,000
Complete and ship print jobs within 8 hours	96.75%	90%

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.

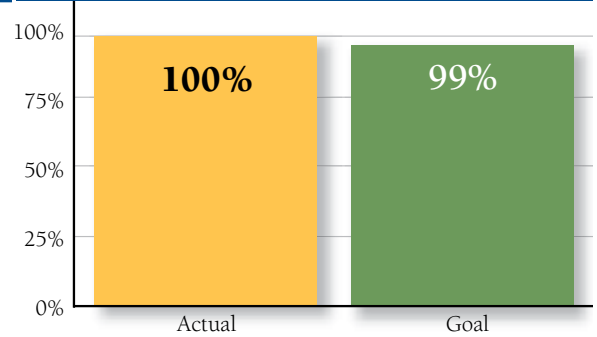
✓ DSS: Families/Children Medicaid Applications Processed



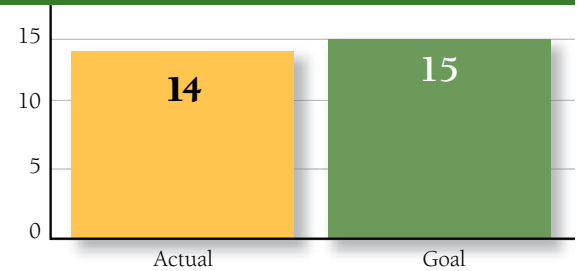
✓ DSS: Achieve Average Food Stamp Waiting Time of 19 Minutes



✓ DSS: Child Day Care Subsidy Satisfaction



✓ DSS: Siblings Placed Together

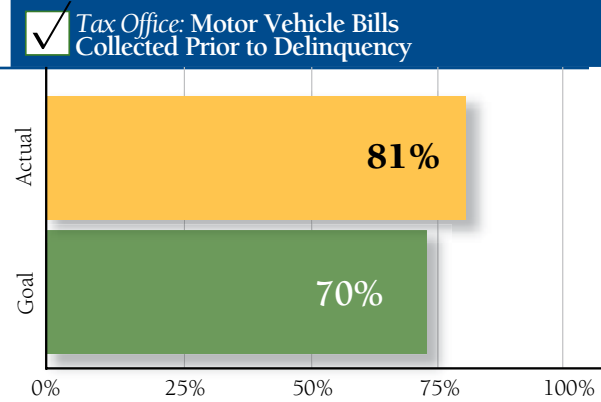


“Our focus is on protecting children and disabled adults. We help strengthen families and assist them in meeting their needs.”

Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Number of children in agency custody during 06-07	199	
Percentage completed Termination of Parental Rights and Adoption plans	100% within 30 days	95% within 30 days
Percentage of children in backlog population	50%	50%
Percentage of children 13-21 who were offered LINKS services	72%	25%
Returned Medicaid special assistance checks resolved within 30 days or less	98.8%	90
Percentage of satisfied customers receiving Medicaid food stamps services	100%	95%
% of clients waiting 18 minutes or less to be called for Medicaid assistance	100%	92%
Increase child support collections	From \$8.6 million to \$9.7 million	From \$8.6 million to \$9.5 million
Achieve high child support customer service satisfaction ratings	100%	95%
% of Work First families staying intact after closure	100%	100%
Percentage of Work First participant referrals within two days	100%	100%
Percentage of Work Force Social Security Disability claims within 3 weeks	100%	95%
Percentage of Work Force applications processed within 22 days	100%	100%
Percentage of Work Force families provided employment services	97%	95%

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.



Accomplishments (Workload, efficiency, effectiveness)	Results for the Year (%, \$, savings, time, etc.)	Goals for the Year (%, \$, savings, time, etc.)
Workload – number of releases written annually	6.57 per 1,000 tax bills issued	Less than 15 per 1,000 tax bills issued
Effectiveness – annual collection percentage of 97% or greater	96.60%	96.30%
Effectiveness – Delinquent taxes collected as a % of total billed	2.73%	2% or greater
Effectiveness – Percentage of motor vehicle bills collected prior to delinquency	81%	70%



Serving Davidson County Citizens