

Performance
Based Budgeting
Annual Report

2011



Davidson
County
North Carolina



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Performance Based Budgeting Annual Report

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A Message from the Davidson County Manager

On behalf of your Davidson County governmental employees, I am pleased to report our ninth year of successful results achieved under our system of Performance Based Budgeting.

This system certainly delivers cost savings. As you will note in the departmental reports that follow, the total annual expenditure savings for this fiscal year were more than \$1.7 million dollars.

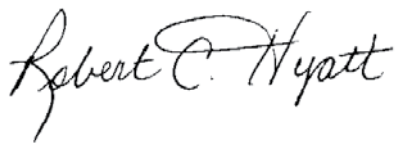
Performance Based Budgeting, however, yields more than financial benefits. This year's report cites new and improved county services in vital areas, such as the County Manager's office, DavidsonWorks, Human Resources, NC Cooperative Extension, Public Works/Transportation, Purchasing, Tax Administration, and others.

With these results, it is not surprising that cash-strapped counties in the state and municipal governments nationwide have studied how your county government employees are succeeding where others have struggled. In summary, Davidson County serves as an example of frugal, entrepreneurial, common-sense governance.

All of these successes, of course, stem from the dedication of your civil servants to common principles: realistic and achievable objectives; planning; innovation; cooperation; sharing; and a core dedication to improving the lives of our citizens.

We welcome your input and suggestions to continue providing effective and efficient services to you and your families.

Robert C. Hyatt



What Is Performance Based Budgeting?

Performance Based Budgeting (PBB) is characterized by focusing solely on the outcomes, as well as, the evaluation of programs by measuring the relationship between resources and results.

PBB, therefore, helps assess performance of a program in terms of its effectiveness and efficiency. Enhanced efficiency provides savings that can be reallocated to enhance the delivery of existing programs, add new services, or purchase equipment that otherwise could not be obtained without raising revenues to do it.



Serving Davidson County Citizens

When experienced County personnel skillfully apply it, Performance Based Budgeting (PBB) delivers substantial savings and efficiencies for taxpayers. This year marks the ninth fiscal year of PBB in Davidson County, and this report offers an overview of how citizens benefitted from these and many other initiatives.

- The Transportation Department was able to reduce expenses by \$36,541 and increase revenues by \$159,238 resulting in a net return to the General Fund of \$195,780.
- The Cooperative Extension's PBB goals included reaching and improving the lives and lifestyles of 1,510 people through training and maintaining certification requirements. The program's efforts reached a total 2,059 people.
- Despite department down-sizing, the County Inspections office achieved a 100% same-day service goal if the office was contacted by 8:30 a.m.
- The Environmental Health department used banked savings to purchase scanning equipment that will allow the digitalization of both environmental health and dental records. This on-going process will increase future efficiencies in records searches, and optimize the utilization of physical space once used for record storage.
- The Emergency Services department was able to purchase four Cardiac Monitors that enabled the department to equip the remaining Advanced Life Support unit with cutting-edge technology that enables paramedics to obtain, analyze and transmit life threatening cardiac arrhythmias to hospitals.

County Manager's Office/Legal Department

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This year, Davidson County Commissioners, the County Manager, and the Assistant County Manager received iPad computer tablets in a move to save time, paper and money.

The iPads include 16 gigabytes of memory and are 3G equipped, so they can be used virtually anywhere.

The \$5,800 initial investment will eventually be offset in approximately \$5,000 in annual savings from not printing hundreds of pages of documents each commissioner received prior to each meeting.

In addition, staff time will be redistributed for other purposes besides collecting, copying, collating, stapling, and delivering agendas and supporting documentation.

The County Manager's office expenditure savings for the 2010-2011 fiscal year were \$17,780.

DavidsonWorks



The DavidsonWorks office
expenditure savings for
the 2010-2011 fiscal year
were \$15,871.

In the changing economy of Davidson County, many people have lost and continue to lose their jobs. Many dislocated workers need assistance in finding or preparing for new jobs, and DavidsonWorks strives to help as many of them as possible through the federal Workforce Investment Act grant.

A variety of employment services are available, including job-search assistance, career counseling, comprehensive assessment of an individual's employability, and development of a personal employment plan. Occupational training linked to local job opportunities is also available to help citizens re-train for another career field.

David Waugh came to DavidsonWorks after his established construction job of 10 years fell victim to the housing downturn in Davidson County. David enrolled with DavidsonWorks and began training as part of the Governor's JobsNOW 12:6 initiative — welding pathway. Through JobsNOW, David also participated in a Human Resource Development class that prepared him to take the WorkKeys exam. His hard work paid off, and David earned his JobsNOW welding completion certificate and a gold level N.C. Career Readiness Certificate, and is now employed with Wolverine Proctor in Lexington.

His story has been featured in the federal Department of Labor newsletter, and is just one of several success stories that this county office has produced.

Human Resources

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The Human Resources Department proactively develops and administers all related policies, and manages employment recruitment; job classification and compensation; benefits; regulatory compliance; safety and risk management; employee training and development; and public and employee relations.

Through its training and development efforts, safety committee support, and the dedication of all employees, the county operated over 1,510,000 hours without a lost-time workers' compensation injury. Cherie Berry, the state's Commissioner of Labor, recognized the county's efforts at the 1,000,000 hour mark earlier this year.

**The Human Resources
Department
expenditure savings for
the 2010-2011 fiscal
year were \$25,207.**

NC Cooperative Extension



The Cooperative Extension's department expenditure savings for the 2010-2011 fiscal year were \$43,841.

The N.C. Cooperative Extension Service serves as an educational partnership that helps people put research-based knowledge to work for economic prosperity, environmental stewardship and improved quality of life. A few achievements this year included:

- Helping one cattle farmer improve the grade of his cattle from "select" grade (55%) to "choice" grade or higher (90%) by helping him find affordable, nutritional feed for his cattle. The result of the increase of cattle grading translated into \$80 more per head, or \$2,000 more per truckload for the farmer.
- The 4-H School enrichment program "Agriculture by the Slice," developed by the county extension staff, showed over 500 fifth graders where their food comes from by using the model of a pizza. Several teachers stated that students now have a better understanding of math and science after seeing practical applications for what they learn in school.
- Developing and implementing programs and practices to help corn farmers improve their acreage's yield and/or reducing costs. When applied, an average 150-acre corn farm can improve its return by \$19,000.

Public Works/Transportation

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The Public Works' department expenditure savings for the 2010-2011 fiscal year were \$36,541.

The Department of Public Works maintains logistical services for the county.

This year, the department was able to dramatically increase the number of single passengers using public transportation from 82,000 to 103,890.

Much of this increase was due to the addition of the "Bulldog" route in Thomasville. This route enabled the department to provide over 13,000 passenger trips that otherwise would not have been provided. This service — at no cost to citizens — greatly increased people's mobility without reducing their income during these tough economic times, and enabled several people the ability to have transportation to work that they would not have had otherwise.

Purchasing



The Purchasing department's expenditure savings for the 2010-2011 fiscal year were \$24,926.

With an entrepreneurial mission to be the business resource, the Davidson County Purchasing Department serves all county departments with cost-effective efficiency. In addition to purchasing responsibilities, the department runs the Print Shop, and the Mail and Courier areas.

Two significant achievements the Purchasing department experienced were:

- Completing over 1,300 print jobs with 99% of these jobs being completed and ready for shipment within eight hours.
- In 2008, the department undertook the task of prepping, purging and scanning over 2,200 boxes of closed files for the Department of Social Services - roughly equal to more than 50,000 files. In 2011, this three year long project was completed one full month ahead of schedule, and DSS now has far easier access to these files by being able to retrieve them electronically.

Tax Administration

Performance Based Budgeting Annual Report

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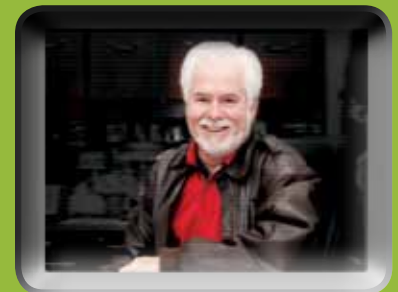
The Tax Administration department collects real property and personal property taxes in a cost-efficient way for the citizens of Davidson County.

In this age of tough economic times throughout the country and state, a majority of counties in North Carolina experienced a decline in the amount of taxes collected on real estate and personal property. However, due to the diligence and hard work of the Tax department's employees, Davidson County showed an increase of .26% over the previous year.

Using PBB dollars, the department produced an infomercial to inform the public of tax bill payment plans, what exemptions are available, and how to complete personal property forms. The net result was the collection of more than \$500,000 in delinquent taxes.

Finally, the department used \$3,000 PBB dollars to help the Health Department purchase an electronic door, and another \$2,000 to help another department purchase a much needed piece of equipment.

**The Tax Administration's
department expenditure
savings for the
2010-2011 fiscal year
were \$146,022.**



**The Tax Department
Infomercial raised
awareness about the
importance of paying taxes.**

Emergency Medical Services

In addition to purchasing four Cardiac Monitors that properly equipped the remaining Advanced Life Support unit, the EMS department saw an increase of in-call volume of nearly 1,000 calls from the previous year. Using PBB dollars, the department will begin adding an additional base and unit to the fleet in the Southmont area. This will help disperse call volume and improve EMS response times county-wide.

The Emergency Medical Service's department expenditure savings for the 2010-2011 fiscal year were \$3,771.

Environmental Health

The Environmental Health's department expenditure savings for the 2010-2011 fiscal year were \$36,351.

Overseeing food service, lodging, and institutional programs, as well as the on-site wastewater program, Environmental Health personnel protect the public health and quality of life for Davidson County residents and visitors.

During the year, banked savings were used to purchase scanning equipment that will allow the digitalization of both environmental health and dental records. This process will increase efficiencies in the search of records and create additional physical space once required for paper record storage.

In addition, the department set a 75% accuracy rate goal for inspections posted for public review. Of the 2,143 inspections conducted, the accuracy rate reached 91%.

Finance

It is important for budget amendments to be posted in a timely manner in order for purchases to be made when needed. One of the Finance department's goals for the year was to post 98% of budget amendments within 5 working days of approval. Of the 236 budget amendments that were posted, the posting time was 4.8 working days from approval.

The Finance department's expenditure savings for the 2010-2011 fiscal year were \$23,960.

Fire Marshal

The Fire Marshal's expenditure savings for the 2010-2011 fiscal year were \$20,302.

The Fire Marshal's Department helps Davidson County Citizens establish a safe environment by conducting prevention inspections, planning reviews, investigating situations, and educating the public.

During the fiscal year, the department conducted 1,363 inspections, which was 9.5% above what was anticipated for the year. In addition, the department conducted all work without any time lost from accidents to personnel.

Inspections

Providing safe, code compliant structures through code enforcement is critical to the safety of Davidson County citizens. While the Inspections department was downsized by one Permit Technician, the five remaining inspectors managed to complete 14,909 inspections. In addition, the department achieved 100% same-day inspections. Same-day inspections are completed if the office is notified by 8:30 a.m. that an inspection is needed.

The Inspection department's expenditure savings for the 2010-2011 fiscal year were \$171,016.

**The Library's
expenditure savings
for the 2010-2011
fiscal year were
\$153,824.**

Library

The County libraries promote communication of ideas, enlightening of the citizens and the enrichment of lives through educational and recreational materials in print, non-print and electronic formats. The branches also serve as a center of reliable information to support the community.

The staff of the total library system exceeded its goal of providing within two weeks of request more than 97% of specially requested available materials costing less than \$35.

911 Call Center

A vital communications link between Davidson County citizens and public safety agencies, 911 accurately identifies caller locations, quickly activates needed public safety services, and provides communication support and coordination for all city/county agencies.

This year, the 911 department instituted two new protocols for call-taking, giving the call-takers a new tool to help them better manage and be more thorough in the call-taking process.

Through the PBB process, the department began a plan this year of keeping track of its customer service. The goal for every Shift Supervisor and Telecommunicator was to achieve a score 98% on all audited calls. The result for the year was 99.04%.

**The 911 Call Center's
expenditure savings
for the 2010-2011
fiscal year were
\$87,373.**

**The Senior Services'
expenditure savings
for the 2010-2011
fiscal year were
\$119,634.**

Senior Services

Davidson County seniors' well being, independence and involvement comprise the major objectives for the Senior Services Department. With two accredited Senior Centers as its base, the department strives to ensure that citizens live in their own homes, and prevent institutional placement.

This year, department personnel were encouraged to use the Agency Van, rather than using personal vehicles, for Agency Business. At a cost savings of \$0.29 per mile, rather than \$0.55 for the remainder of the year, total mileage incurred with the van came to 8,986 at a cost savings of \$1,942.41. This exceeded the department's goal of a 10% increase over the previous year by 1,343 miles.

Social Services

With 11 important areas, the Division of Social Services and Child Support continued providing essential services to a wide range of county clients. As evidenced from efficiency ratings, timeliness standards, and customer satisfaction surveys, the county's citizens received outstanding social services with substantial fiscal year savings.

With PBB savings, the department was able to purchase a much needed Document Management System and Technical Support Equipment that will enable personnel to operate much more efficiently in the office and in court. This enhanced efficiency is crucial to DSS's future success in handling the demands of its programs.

The most important goal is to provide accurate and timely services in all areas. This includes providing protective services to ensure the safety of children and adults as well as providing timely and accurate benefits in our economic services programs of Medicaid, Food and Nutrition Services, Children's Daycare, Work First, Child Support Enforcement, and Emergency Services. For the year, the department's overall timeliness ratings were 98%, and accuracy ratings were 97%.

**The Social Services'
expenditure savings
for the 2010-2011
fiscal year were
\$362,560.**

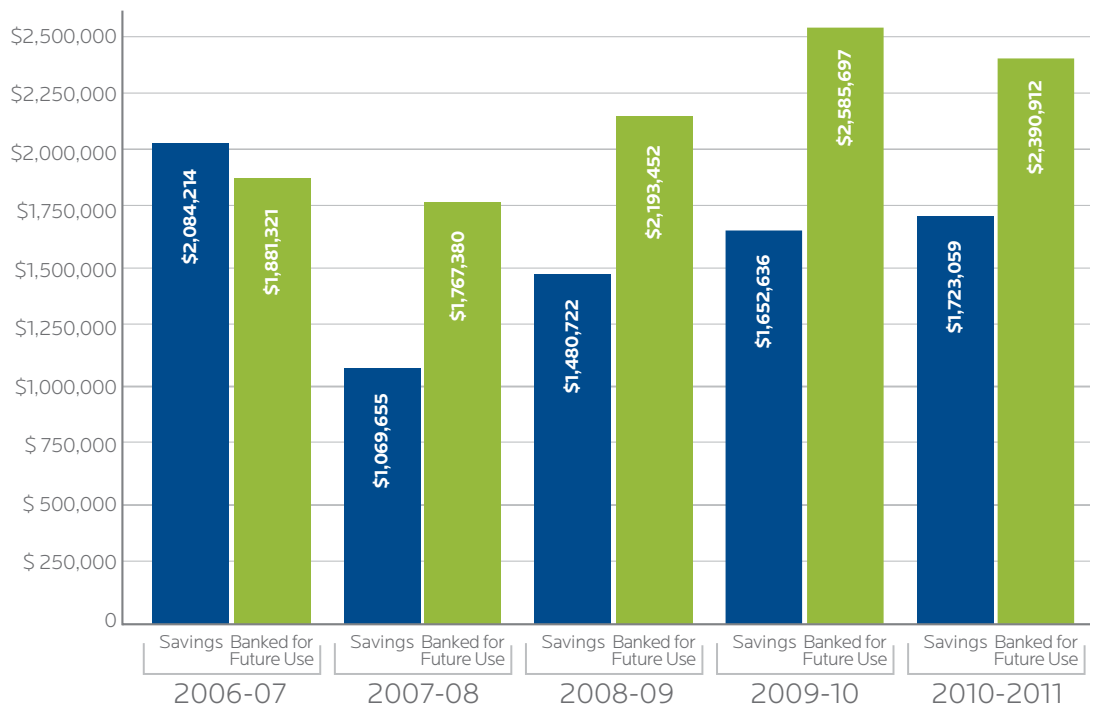
Performance Scorecard

Performance Based Budgeting (PBB) 2011 Accomplishments

Delivering maximum benefits at the most efficient cost remains the standard for Davidson County Government under the Performance Based Budgeting system. Through defined goals, interdepartmental cooperation, and common sense solutions, the County again saved and banked for future use millions of taxpayer dollars. A five-year record of these financial accomplishments appears at the bottom of this page.

The following pages that comprise the rest of this report illustrate some of the benefits to citizens that were generated through the hard work and innovative contributions of county personnel. It is they who deserve the credit for these results.

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

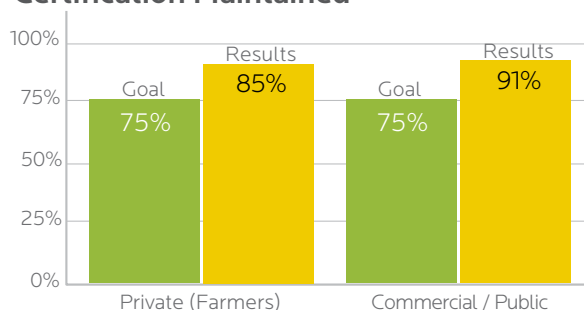


Cooperative Extension Service

mission statement

The NC Cooperative Extension Service is an educational partnership helping people put research based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

Pesticide Applicator Certification Maintained



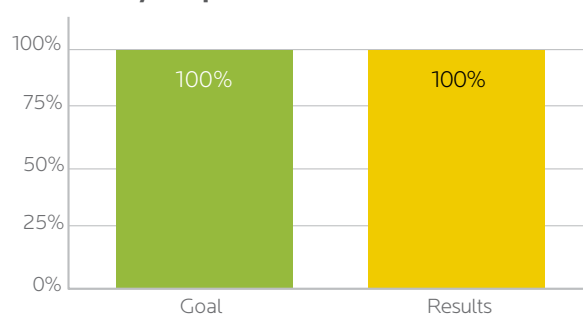
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Saved money for Davidson County by using ECA Volunteers	\$5,000	\$5,125
4-H School Enrichment	Educate 750 youth	Educated 882 youth
Increased ServSafe Exam Participant Passage	70 food service workers	74 food service workers
Implemented Environmental Protection Practices	100 Green Industry Professionals	100 Green Industry Professionals
Pesticide Applicator Certification Maintained	75% Private (Farmers) 75% Commercial/Public	85% Private (Farmers) 91% Commercial/Public

Inspections

mission statement

To provide safe, code-compliant structures through code enforcement.

Same Day Inspections



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Same day inspections to calls received by 8:30 a.m.	100%	100%
Decreased paper waste with new scanning equipment	100% of permits	100% (20,466 total permits)

County Manager

mission statement

The County Manager's and Legal Offices serves citizens, department managers and county commissioners of Davidson County.

Capital Improvement Plan Developed and Submitted on Time

January 2011

S	M	T	W	T	F	S
26	27	28	29	30	31	1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31	1	2	3	4	5

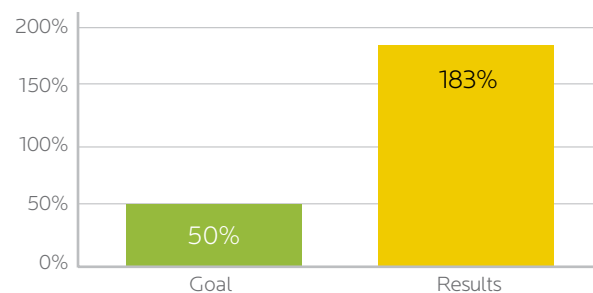
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Telephone calls and e-mails requiring follow-up	N/A	12,670
Returned all phone calls and e-mails received by 4:00 PM on the same day	100%	98%
100% of Board of Commissioners agendas completed and available to the Board and Public by 12:00 PM on Friday before the Meeting	100%	81%
Developed and submitted to the Board of Commissioners the proposed Capital Improvement Plan	January 31, 2011	Completed and delivered on time

DavidsonWorks

mission statement

To provide cutting edge, globally competitive career counseling, placement and training solutions to individuals and businesses.

On-The-Job Training Contracts Increase



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Percentage of Youth exiting employment/ training services and having attained a GED or credential	35%	36%
Increased the number of On-The-Job Training Contracts from the previous year	50%	183%
Increased percentage of employer contacts that resulted in the provision of a service, connection to another agency, or enhancement of economic development	60%	78%
Achieved a high level of people having positive, friendly experience with DavidsonWorks or JobLink (Based on customer service surveys)	90%	99%

Emergency Medical Services

mission statement

To assure each citizen receives prompt emergency response and to provide basic and advanced life support pre-hospital treatment in an effective, timely and efficient manner.

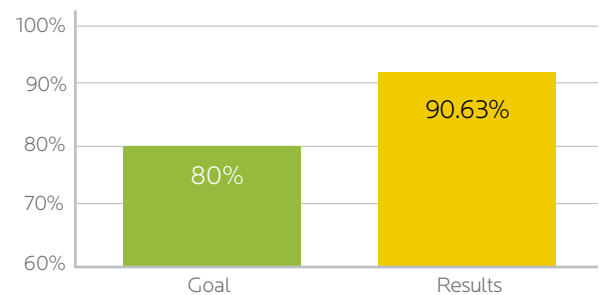
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Reduced response times to under 12 minutes	90%	90.5%
Workplace injuries	6	8

Environmental Health

mission statement

Protect the public health of Davidson County residents and visitors.

Initial Site Visits for Repairs in 3 Days



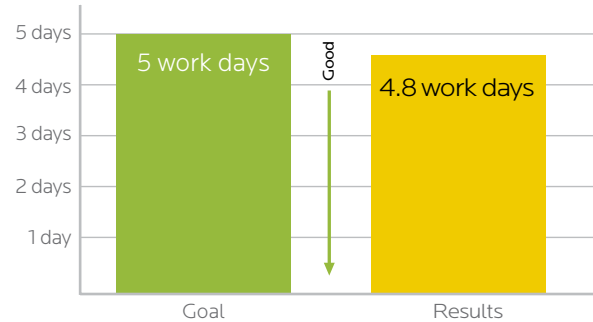
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Made initial site visits within 3 working days to requests for repair to an existing on-site wastewater disposal system	80%	90.63% of repairs initially visited within 3 working days
Made initial site visits within 10 working days to all complaints related to on-site wastewater disposal	90%	98.70% of complaints initially visited within 10 working days
Completed mandated inspections	98%	100% of food service, lodging, and institutions inspected in Davidson County per quarter
Made initial site investigations of all complaints related to food, lodging, and institutions within 3 working days	90%	99.50% of complaints visited within 3 working days

Finance Department

mission statement

Process property tax allocations and post approved budget amendments in a timely manner; provide financial information in an accurate, efficient and timely manner, and perform internal audits of county departments in an efficient manner.

Timely Posting of Budget Amendments



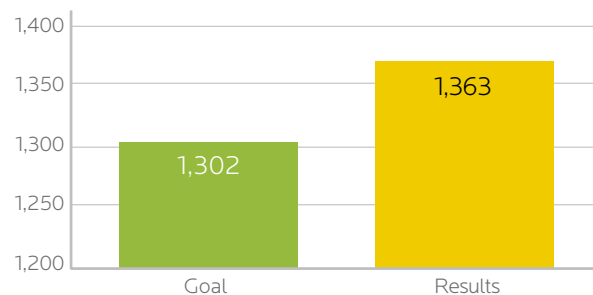
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Posted budget amendments in timely manner	5 days	236 amendments posted in an average of 4.8 days
Increased current year ambulance collections	3%	2.9%

Fire Marshal

mission statement

The Fire Marshal staff strives to provide the highest level of professional fire and fire safety services to the citizens of Davidson county.

Increased Number of Inspections



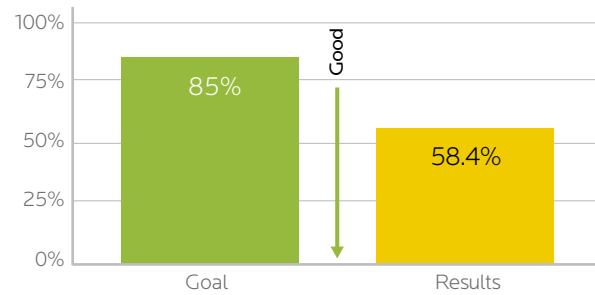
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Increased number of inspections	1,302 inspections	1,363 inspections completed
Increased number of arson convictions	7	12

Human Resources

mission statement

The department serves as a proactive and strategic provider of quality human resource services for Davidson County.

Reduction in Workers' Compensation



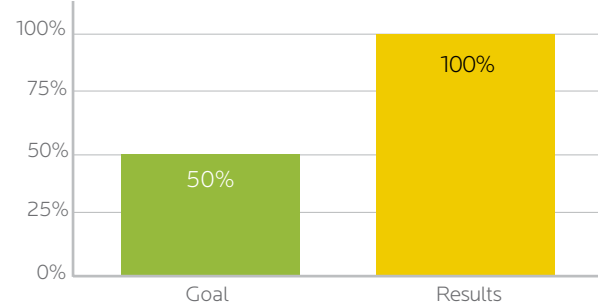
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Reduced workers' compensation experience modification to 58.4% of industry average	85%	58.4%
Reduced lost-time workers' compensation due to injury	1,000,000 hours	1,510,000 hours
Reduced workers' compensation costs	\$500,000	\$631,177
Reduced vehicle accidents of county vehicles	10% per year	50% reduction over the past three years

Library

mission statement

The system's libraries support educational, civic and cultural activities of the community.

One-day Job Exchange Participation



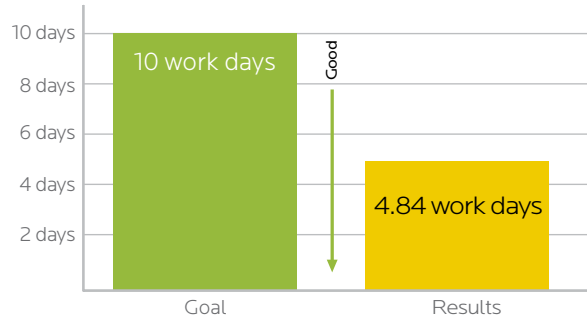
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Provided patrons specially requested available materials within two weeks of request	97%	98% (1,714 items total)
Permanent staff participated in a one-day job exchange at another system library	50%	100%
Permanent staff participated in three trainings to improve job skills to assist patrons	100%	100%
Permanent staff participated in two safety training courses	100%	100%

9-1-1

mission statement

Serve as the communications link between the citizens and the public service agencies of Davidson County.

Replace Damaged/Missing Street Signs



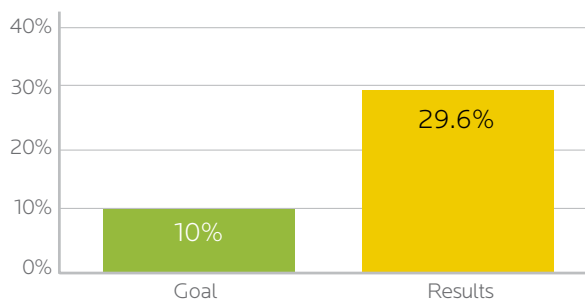
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Replaced 254 damaged or missing green street signs	Replace within 10 working days	Signs replaced within 4.84 days
Reduced Telecommunicator and Shift Supervisor Turnover	20%	8%
Visited public schools to instruct Kindergartners thru Second Graders how to use 9-1-1	Visit 15 schools	Visited 18 of 21 total schools

Public Works

mission statement

To apply the highest standards of excellence and expand the list of satisfied customers.

Increased Passenger Service Hour



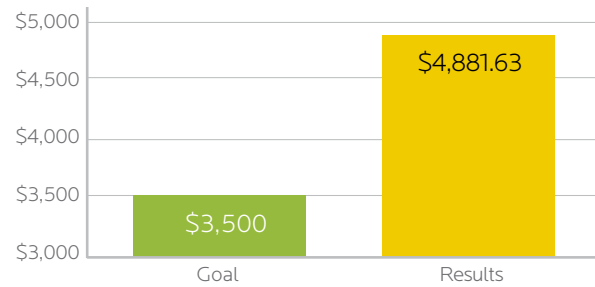
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Assigned customer generated work orders within 24 hours	95%	96%
Improved route productivity*	10%	18.1%
Increased passenger service hour*	10%	29.6%
		*Combined improvements resulted in \$195,780 in tax dollars saved
Number of work orders processed per day	19	17.5
Reduced the Average hour per work order	Less than 4.5 hours	4 hours

Purchasing

mission statement

Purchase at the lowest cost, consistent with the quality and quantity required; maintain the essential Print Shop, Mail and Courier functions.

Postage Savings



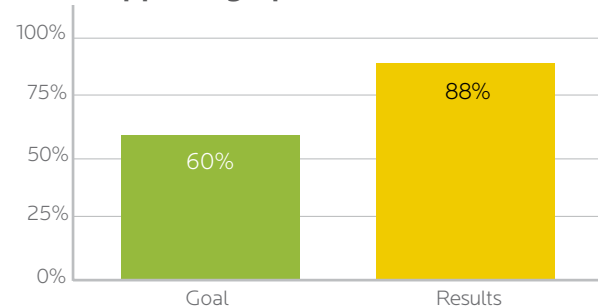
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Printing	90% completed within eight hours	99% completed within eight hours
Postage savings	\$3,500 for year	\$4,881.63 total saved
Prepping, purging and scanning of documents to increase ease of accessibility	733 boxes of documents	774 boxes of documents

Senior Services

mission statement

Support, assist and advocate for older and disabled adults and their families, and offer an evolving array of programs and services to improve their well being independence, community involvement and the ability to remain in their own homes.

Self-Supporting Special Events



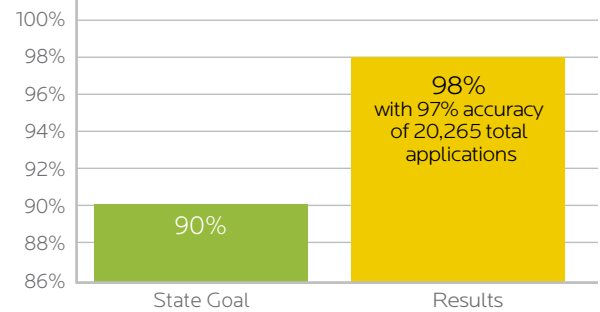
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Insured Special Events were self-supporting when applicable	60%	15 of 17 events were self-supporting for an 88% result, and a savings of \$3,821.68
Maintained a high fill rate for CAP/DA program services	95%	89%

Social Services

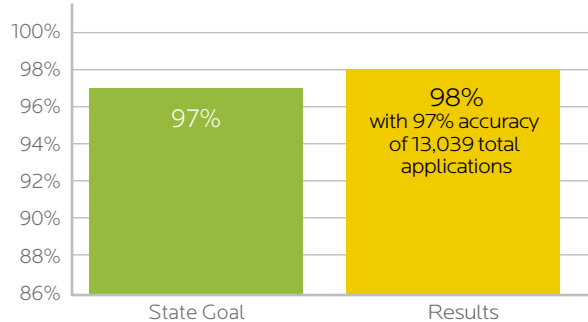
mission statement

To provide opportunities and essential services which assure personal dignity and self-sufficiency for all citizens in an efficient and timely manner.

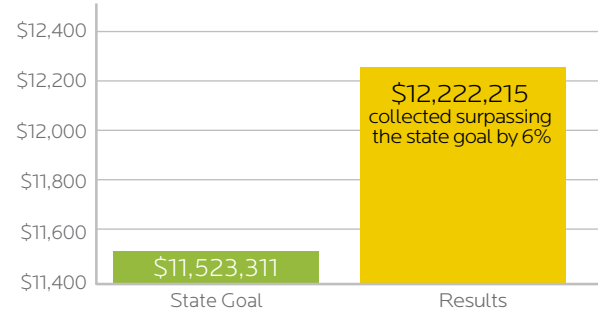
Timely Processing of Medicaid Applications



Processed Food & Nutrition Applications



Child Support Collections



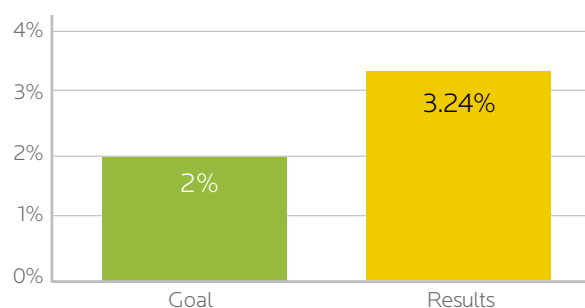
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Processed Medicaid applications in a timely and accurate manner	90% timely (State goal)	98% timely with 97% accuracy of 20,265 total applications
Processed Food and Nutrition Service Applications in a timely and accurate manner	97% timely (State goal)	98% timely with 97% accuracy of 13,039 total applications
Increased Child Support Collections in poor economy	\$11,523,311 (State goal)	\$12,222,215 collected surpassing the state goal by 6%
Obtained State and Federal reimbursement for services, and passed Single Audit at 100%	36.5% County Dollars spent after reimbursement	36.46% County Dollars spent after reimbursement
Timely Initiation of Abuse and Neglect investigations	Adult Abuse Evaluations within 8 hours (State goal is 24 hours) Adult Neglect/Exploitation Evaluations within 40 hours (State goal is 72 hours)	Met at 100% on both ensuring safety for this vulnerable population

Tax Administration

mission statement

To provide cost-efficient and quality service to the citizens of Davidson County in the collection of real and personal property taxes.

Prior Year Delinquent Tax Collections



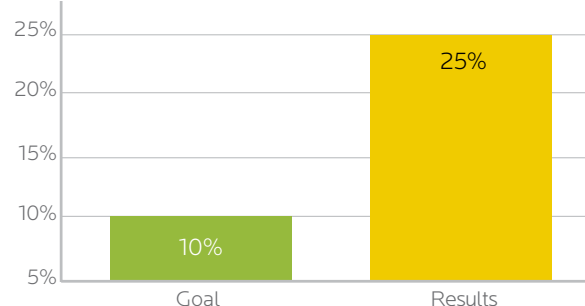
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Increased prior year delinquent tax collections	2% of current revenue collections	3.24% of current revenue collections
Reduced amount of releases	Less than 15 per 1,000	Actual: 7.75
Improved motor vehicle taxes prior to delinquency	70%	85.11%

Transportation

mission statement

To service the transportation needs of Davidson County by providing safe, efficient, and affordable transit service to participating human service organizations.

Increase Passenger Traffic



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Increased monthly trips	6,500/Month	9,519/Month
Increased passenger traffic	10%	25%
Reduced cost/trip	\$9.91	\$8.43

Performance
Based Budgeting
Annual Report

2011

Davidson
County
North Carolina