

Performance Based Budgeting

Annual Report 2012



Davidson
County
North Carolina

Image Submitted by
Andrea Clemmer of
Support Services

The cover photo, the images on the back cover and the images shown here were submitted by employees of Davidson County. All employees were invited to submit photographs they took in the county. The cover photo was taken by Andrea Clemmer of Support Services. Thanks to everyone who submitted a photograph!



Don Clodfelter, Tax Department



Chris Whaley, Tax Department



Mandy Soto, Tax Department

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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 tenth year of successful outcomes reached under our system of Performance Based Budgeting.

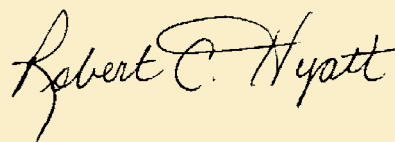
Performance based budgeting has grown from an idea and seven pilot departments a decade ago to eighteen actively participating departments with new departments still being added each year.

Collectively over this time period expenditure savings have surpassed \$13 million. Over the years some of this money has been used by the respective departments to purchase items and services which have improved customer services, however the majority of these savings (in excess of \$9,156,025) remain in the bank as part of the County's overall fund balance.

Since the inception of the Performance Based Budgeting program, the County's fund balance has increased from \$19 million to over \$41 million!

For the fiscal year ending June 30, 2012 the total annual expenditure savings reached \$925,000 reflecting the sustainability of this program to generate positive results year after year.

Performance Based Budgeting offers significantly more than just financial benefits. The rewards are evident throughout our County government by customer service improvements in several departments which are highlighted in this years and annual report and include Transportation department, Senior Services, and Emergency Medical Services to name a few.



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 helps assess the performance of a program in terms of its effectiveness and efficiency.

Enhanced efficiency provides savings that are then 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 10th fiscal year of PBB in Davidson County, and this report offers a select overview of how citizens benefitted from these and many other initiatives.

- The actual savings banked by all participating PBB departments for this fiscal year was an astounding \$1,535,338, and \$925,742 was returned to the General Fund.
- The Library's participation in PBB allowed for the leveraging of \$8,500 of PBB savings into receiving a \$35,000 grant for creating a computer laptop lab for the expanded and renovated Denton Library. The grant also allowed the library to expand and grow the ebook and digital audiobook collection available to library card holders.
- Through the use of PBB savings, the Environmental Health Department was able to utilize funding to purchase document scanning equipment in a move to reduce storage of paper documents, as well as to create faster access to records.
- By implementing efficient, effective methods in managing processes, the Public Works department was able to cut the cost of work orders by 50%, thus creating Expenditure Savings of \$55,392.
- The Purchasing Department implemented new Presort Mail postage guidelines that resulted in a savings of \$4,837.80.



The Transportation Department's net savings for the fiscal year were \$27,930.

Transportation

The Department of Public Services maintains logistical services for the county, including transportation.

For the second consecutive year, the department was able to dramatically increase the number of single passengers riding on county buses. Ridership dramatically rose from 103,890 to 138,000 – a 34% increase for the year, and a 59% increase from 2010.

Much of this increase was due to the addition of the "Circulator Route" in Lexington with 25 strategically located stops. There is no charge for a client to ride this route. In addition, a Connector Route between Lexington and Thomasville that includes stops at both Lexington and Thomasville Hospitals, as well as Davidson County Community College, was also added.

Citizens of the county used free public transportation over 138,000 times in the past fiscal year!





The Human Resources Department's net savings for the fiscal year were \$12,114.

Employees take advantage of the 0.5 mile walking path around the county government's West campus. Activities as simple as frequent walks can contribute a lot to an overall wellness program.



Human Resources

One of the single biggest employee-related expenses for Davidson County is the cost of health insurance. Since the county began its wellness program in 2006, it has seen a 2.6 percent reduction in medical plan claims!

To combat rising medical costs, the Human Resource Department has evolved a variety of opportunities for wellness including discounted memberships at fitness centers and YMCAs in the county, and holding several 5K events and Health Fairs.

"Healthy employees are productive employees, and involving our employees in our wellness program has allowed them to participate in reducing the costs to the taxpayers of our county," said Safety-Risk Manager and Wellness Coordinator Jim Price.

In each of the past two years, there have been more than 80 wellness educational classes offered using the resources of local hospitals, insurance brokers, speakers and fitness trainers. Classes included topics such as emotional eating, headache triggers, stress management, diabetes management and tobacco cessation. Free health screenings are also offered, and this past year Davidson County provided 1,043 employees and family members with free flu vaccinations.

Studies place the potential savings from wellness programs at hundreds of dollars per employee annually, from lower health insurance premiums, reduced worker compensation claims, reduced employee absenteeism and increased productivity!

The Department of Senior Services' net savings for the fiscal year were \$59,153.



Senior Services

Senior Services provides assistance of the most basic of needs for over 20,000 elderly residents in Davidson County. This is accomplished through Home Delivered Meals and In-Home Services Programs. Due to funding constraints, a wait-list is maintained for services for both programs.

With a strong desire to help as many needy elderly as possible, the management team at Senior Services voted unanimously at the June 2012 Division Managers Meeting to utilize banked PBB funds to move several clients from wait lists to active lists. As a result, additional clients now receive regular visits from a Certified Nursing Assist who can assist them with household tasks and personal care that most people take for granted. In addition, many new clients now receive a daily meal through the Home Delivered Meals program. For some, this is the only nutritious meal they get each day.

"I'm so thankful for all the help, kindness, and consideration Senior Services has given me," said the caregiver of an In-Home Services client. Another caregiver said, "I was stuck. I felt I couldn't leave for any length of time, and I injured myself lifting my mother up. I can't tell you what a relief this has been to have this program come to us!"

Over 20,000 Senior citizens equal to 12% of the county's population sought assistance and/or information from Senior Services!



Lee Parks (above) demonstrates the ease of scanning documents electronically. Kathy Musgrave, (right) now can search for records in seconds.



The Environmental Health Department's net savings for the fiscal year were \$35,777.

Environmental Health

Through the use of Performance Based Budgeting savings, the Environmental Health Department was able to utilize funding to purchase document scanning equipment.

The department began the process of scanning historic wastewater records with the goal of increasing access of records to the public and greater success in locating records upon request. Currently, more than 15,000 records have been archived. Additionally, all dental records have been scanned and the dental program records are now totally electronic.

"The use of Laserfiche has made searching for records much easier. During the past two months, upon verbal request from realtors and the public, I have searched for approximately three hundred records. Rather than thumbing through drawers of records, I can now go to the scanned documents and search electronically with better confidence that I can find the document. The multiple search options are a real asset, and I can print or e-mail the record from the electronic file. The time savings are huge," said Kathy Musgrave of the Environmental Health Department.

With electronic record keeping, records that may have taken minutes, or even hours to locate, can be found in seconds!



Emergency Medical Services' net savings for the fiscal year were \$230,405.



Emergency Medical Services



The new 2,400 sq. ft. Southmont EMS Base on Highway 8 opened in July and is now serving citizens in the Cotton Grove Township/Southmont area as well as citizens around High Rock Lake.

For citizens in these areas, emergency response times had been as high as 25 minutes due to ambulances being dispatched from North Lexington or Denton. The new facility should cut times by more than half. A benchmark for response times in this area is being conducted.

"We are making great strides throughout the county in cutting down our emergency response times, and ultimately we're saving more lives," said Jeff Smith, Director of Davidson County Emergency Services.

The department also updated its Patient Reporting Software, which enables paramedics to transmit patients' EKG's directly to doctors for interpretation so treatment can begin as quickly as possible for the patient before he or she reaches the hospital.

The EMS department is responsible for covering a 582 square mile area!

Awards & Recognition



From Left:

Todd Sander, Center for Digital Government Executive Director

Fred McClure, Commissioner, Davidson County

Ann-Marie Clark, Sr. Director Public Sector Marketing, CDW-G

Joel Hartley, CIO, Davidson County

Kevin Moore, Account Manager, Quest Software

Sam Watford, Chairman, Davidson County Board of Commissioners

Information Technology

Davidson County has been named by the Center for Digital Government as one of the Top 10 Digital Counties Survey Awards winners, among counties across the nation with a population between 150,000 and 249,999 people. The Center for Digital Government is a national research and advisory institute focused on IT policies and best practices in state and local government. The survey, conducted annually by the Center for Digital Government and Government Technology, in partnership with the National Association of Counties, evaluates entrants on their ability to demonstrate successful outcomes through the strategic use of technology.

Davidson County's efforts in using "virtual" technology over the past three years has allowed the County to cut its hardware from more than 40 physical servers to 8 physical servers, which run 50 virtual servers. These virtual servers allow the County to be more flexible in its efforts to provide increasing services to the county departments and to the public in the most efficient, cost-effective manner possible.

Finance Department Recognized For Reporting

Jane Kiker, Financial Director, was given an award for achievement in financial reporting. The Certificate of Achievement is the highest form of recognition in the area governmental accounting and financial reporting given by the Government Finance Officers Association.

Workplace Safety

The Davidson County Integrated Solid Waste Management Department was awarded the Public Sector Star Award for another year! The Public Sector Star Award is an award given to local governments and state agencies for superior standards of workplace safety. The landfill was the first in the nation to win the award six years ago, and has won it several times since.

The department achieved a record number of 1.5 million man hours without a lost-time injury.



Dwight Myers, Kimberly Bostic (OSHA STAR Program Consultant), Bill Noonan, Elly Barton, Lin Riner, Cherry Berry (Commissioner of Labor) and Kenneth Moon.

Awards & Recognition

Parks & Recreation

The Davidson County Parks and Recreation Department received the Inclusive Community Award presented by The Arc of North Carolina.

The mission of The Arc of North Carolina is to provide all people with intellectual and developmental disabilities the opportunity to choose and realize their goals of where and how they learn, live, work, and play.

The award recognized the efforts of the Parks and Recreation department for helping to build connections within the community to support and serve people with and without disabilities.



James Price, a teacher at Davis-Townsend Elementary, and Mary Ann Brown from the Parks & Recreation department worked together to build an inclusive summer playground program at the school that also helped children with special needs.



Senior Services

The Davidson County Senior Centers, located in Lexington and Thomasville, took top honors when they received recertification as "Centers of Excellence" by site review teams from the N.C. Division of Aging and Adults Services.

This was a five-year in-depth process to achieve certification, and was headed by Angelia Kimsey (Lexington), and Angela Chappell (Thomasville).



Extension Agent Recognized

Jeannie Leonard, Family & Sciences Extension Agent with the Cooperative Extension office, was recognized for her work on the video series "Jeannie's Kitchen Tips" by the National Extension Association.

The video series was broadcast to county residents on Windstream's Channel 63: Hometown TV Today.

The award recognized excellence in an education or promotional feature in a regular broadcast or a special program.



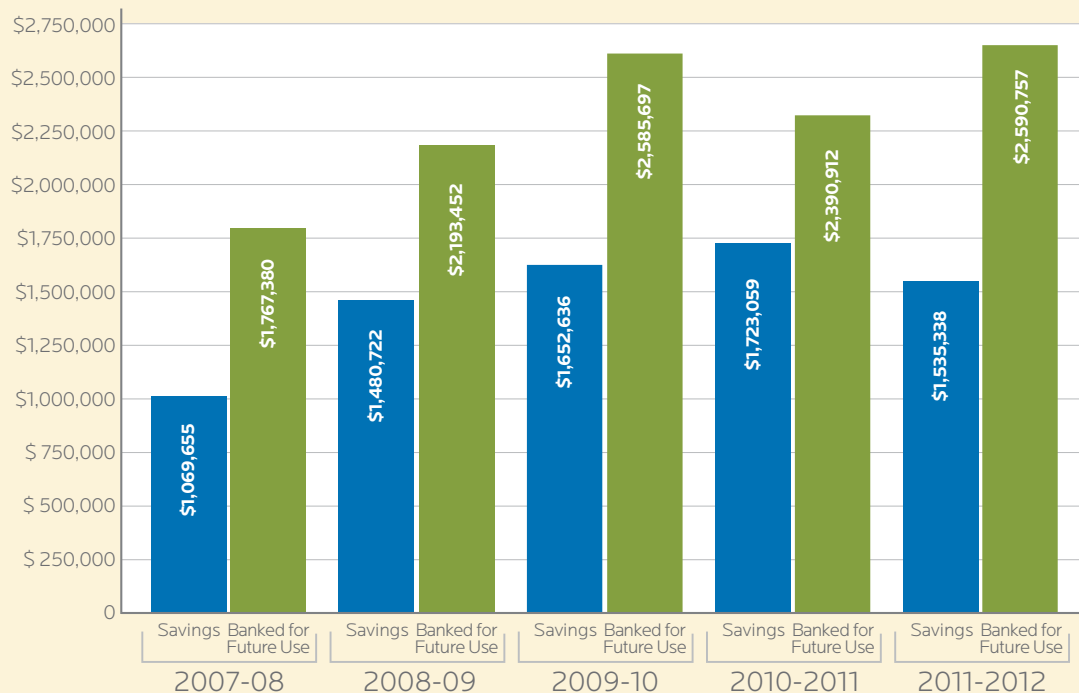
Performance Scorecard

Performance Based Budgeting (PBB) 2012 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 over one million 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

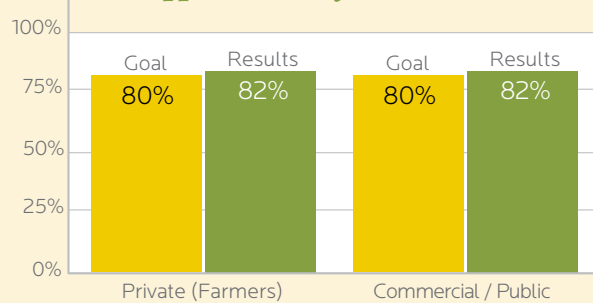
The Cooperative Extension Service Department's net savings for the fiscal year were \$22,475.

The Cooperative Extension Service puts research-based knowledge to work for economic prosperity, environmental stewardship and improved quality of life. This year, the Service helped farmers improve crop performance, offered classes to certify 88 food service managers in food safety, and helped to launch a community garden in a low income neighborhood in Lexington that produced over \$4,000 worth of vegetables for neighborhood residents.

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.)
114 livestock owners became aware of environmental impacts of erosion and animal waste	\$7,500 will be saved through the efforts of Davidson County ECA volunteers	\$7,868 was saved through the efforts of Davidson County ECA volunteers
8 persons joined the VAD and participated in the implementation of the Farmland Protection Plan	\$25,000 will be saved through the efforts of Davidson County Master Gardener volunteers	\$61,100 was saved through the efforts of Davidson County Master Gardener volunteers
Increased ServSafe Exam Participant Passage	80 food service workers	86 food service workers
Implemented Environmental Protection Practices	100 Green Industry Professionals	114 Green industry professionals
Childcare provider increased knowledge of health and safety practices	N/A	436 childcare providers

County Manager/Legal

The County Manager's Office/Legal Department's net savings for the fiscal year were \$15,523.

The County Manager's Office & Legal Department are committed to providing timely, thorough, accurate and effective services to the Board of Commissioners, Department Heads and the citizens of Davidson County. This year both departments returned 98% of all phone calls and emails the same business day, completed fire extinguisher training, and posted no time lost due to work-related injuries.

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 2012						
S	M	T	W	T	F	S
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

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 30, 2012	Completed and delivered on time

DavidsonWorks' net savings for the fiscal year were \$10,993.

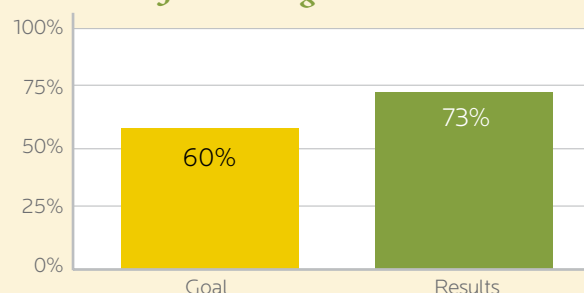
It is this department's charge to stimulate economic growth by providing a skilled workforce that exceeds business needs for today and tomorrow. Our mission is to provide cutting-edge globally competitive workforce development solutions for individuals and businesses.

This year, the department's goal was to have 60% of employer contacts result in the provision of a service, connection to another agency or enhancement of economic development. It achieved 73% of contacts result in a service, etc. Finally, the goal to have 35% of at-risk youth exiting our services obtain their GED or credential was exceeded by 10%.

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.)
All Receiving Reports and Pay Vouchers to be processed and submitted to Finance department within 5 business days of receipt by the Administration Unit.	90%	90%
Our goal was to have 80% of all new Individual Training Accounts (ITAs) in high-growth cluster fields such as Logistics, Healthcare or Advanced Manufacturing.	80%	85%

Emergency Medical Services

Emergency Medical Services' net savings for the fiscal year were \$230,405.

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.

[See story on page 7.](#)

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Reduced response times to under 15 minutes	90%	51% 15 minutes or less 85% 20 minutes or less 100% 25 minutes or less

Environmental Health

The Environmental Health Department's net savings for the fiscal year were \$35,777.

See story on page 6.

Mission Statement

Protect the public health of Davidson County residents and visitors.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Workload: 1670 Total Establishments Efficiency: 530 Total establishment inspections in first month of each quarter	Complete a minimum of 25% of mandated quarterly inspections in the first month of each quarter	31% of quarterly establishments inspected in the first month of the quarter for 2011-2012
Workload: 107 Establishment Complaints Efficiency: 1.67 Average working days to make a visit on food lodging and institution complaints	To make 90% of initial site visits of all complaints related to food, lodging and institutions within 3 working days	93% of food, lodging and institution complaints visited within 3 working days
Workload: 251 on-site wastewater disposal related complaints Efficiency: 2.99 Average working days to make a visit on on-site wastewater disposal complaints	To make 90% of initial site visits within 10 working days to all complaints related to on-site wastewater disposal	98% of on-site water disposal complaints initially visited within 10 working days
Workload: 285 requests for repair to an existing on-site wastewater disposal system	To make 85% of initial site visits within 3 working days to all requests for repair to an existing on-site wastewater disposal system	96% or repairs to existing wastewater systems initially visited within 3 working days

Finance

The Finance Department's net savings for the fiscal year were \$112,409.

The Finance Department's job is to record all County financial transactions in accordance with applicable policies, laws, and regulations and report on financial activities through the Comprehensive Annual Financial Report.

A department goal this year was to increase ambulance collections by 3%. Actual growth was 6.6% for the year.

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.

Fire Marshal

The Fire Marshal's net savings for the fiscal year were \$8,188.

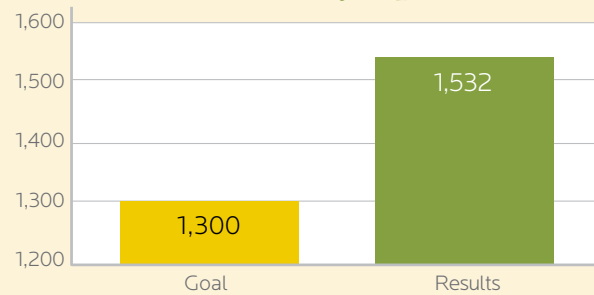
The Fire Marshal's Department helps Davidson County Citizens establish a safe environment by conducting prevention inspections, planning reviews, investigating situations, and educating the public.

During the fiscal year, the department conducted 1,532 inspections, which was more than 20% above what was anticipated for the year. In addition, the department conducted all work without any time lost from accidents to personnel.

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.)
Number of work days lost to injury	0	0
Fire prevention inspections	N/A	232

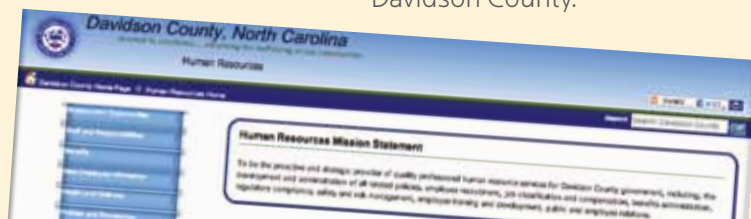
Human Resources

The Human Resources Department's net savings for the fiscal year were \$12,114.

[See story on page 4.](#)

Mission Statement

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



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Survey other counties and labor market on employee benefits and associated costs	N/A	100%
Review 33% of all county job descriptions for appropriate classification	33%	29%
Increase Workers' Compensation pool of funds	\$300,000	\$300,000
Updated HR website regularly	Quarterly	Quarterly

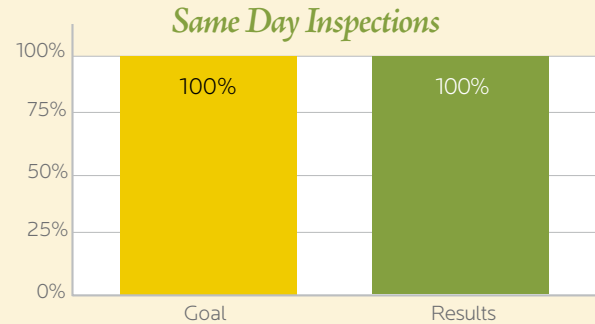
Inspections

The Inspection Department's net savings for the fiscal year were \$24,520.

Providing safe, code compliant structures through code enforcement is critical to the safety of Davidson County citizens. This year 13,438 inspections were requested and conducted by the department's five inspectors. In addition, the department moved to scanning and emailing electronic documents whenever possible, thus saving paper costs, postage and storage of paper.

Mission Statement

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



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Permits requested by applicants	Issuance of all received applications	100% (4,500)
Inspections requested as a result of permit issuance for construction	N/A	100% (13,438 completed)
Complaints from public to be resolved	100% response	100% (113 received and investigated)
Paper waste reduction by scanning documents	100%	100% of all documents and permits scanned
Vehicle replacements per vehicle policy	As needed due to malfunction or high mileage	Two Jeep Liberty's with savings from PBB Funds @ \$39,000.00

Library

The Library's net savings for the fiscal year were \$160,022.

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.

Mission Statement

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

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	95%	97%
Permanent staff participated in five library related trainings to improve job skills.	85%	85%

911 Call Center

The 911 Call Center's net savings for the fiscal year were \$126,808.

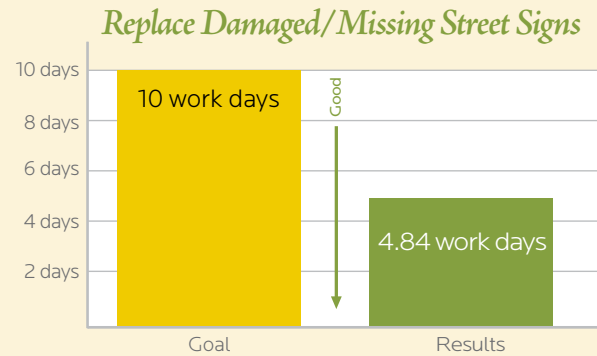
A vital communications link between Davidson County citizens and public safety agencies, 911 accurately identifies caller locations, quickly activates needed public safety services, and provides communication support and coordination for all city/county agencies.

Through the PBB process, the department began a plan this year of keeping track of its customer service. The goal for Shift Supervisors and Telecommunicators was to achieve a score 98% on all audited calls. The result for the year was 98.95%.

This year, 200 signs were reported stolen or damaged. The average replacement time for reported signs was 3.55 days.

Mission Statement

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



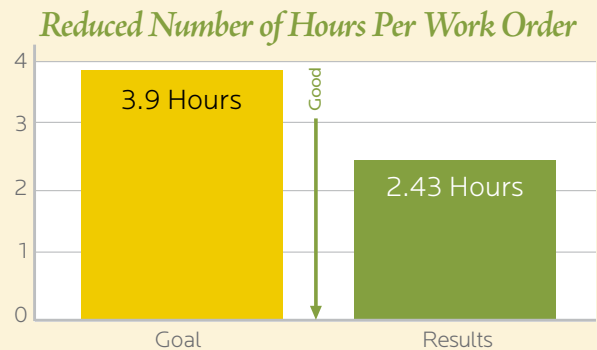
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Achieved Customer Service goal	98%	98.95%
Monitored EMS dispatch time	20%	8%
Visited public schools to instruct Kindergartners thru Second Graders how to use 9-1-1	Visit 15 schools	15

Public Works

The Public Works Department's net savings for the fiscal year were \$238,028

Mission Statement

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



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Average Cost of Labor per work order	Less than \$76.19	\$38.08
Assign 95% of work orders within 24 hours of submission	95%	99%

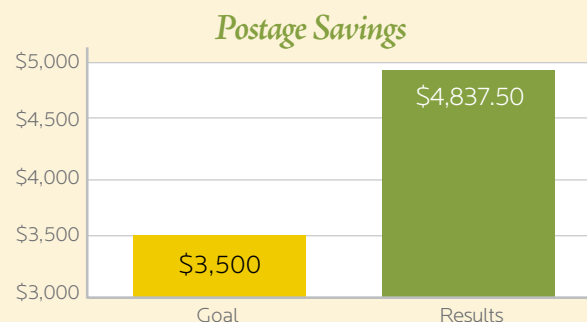
Purchasing

The Purchasing Department's net savings for the fiscal year were \$21,956.

In November of 2011, Purchasing began the process of merging with two other departments, Public Works and Fleet Maintenance, to become one team now known as Support Services with a primary goal of providing assistance to all other county departments as they assist the citizens of Davidson County. Over the next 4 months the department was split in two as services gradually moved out of the Government Center and into the vacated Transportation building at 925 N Main St. With no disruption in services to other departments, the move was completed in February of 2012. The extra space provided the chance to update technology and improve efficiencies in the Print Shop and mail room with the addition of a new Duplo machine for printing envelopes which has improved the quality of print work produced, and also a new mail machine, generating substantial postage savings.

Mission Statement

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



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
197,455 pieces of Presort Mail	Implement postage guidelines to maximize possible savings through the Presort option	Saved \$4,837.80
Expanded the scanning program Laserfiche to 3 new departments	1. Scan files for County Attorneys 2. Provide access to scanned files for GIS 3. Add Library to Laserfiche program	1. Scanned 11 boxes of legal files for the County Attorneys 2. GIS can pull needed records from Laserfiche without having to request that information from other departments. 3. Library began scanning archived Genealogical records
Use the burster to separate old blue bar HR documents into individual sheets for scanning	Burst all HR books currently in storage at the Government Center and satellite locations	110 books in total bursted and delivered back to HR

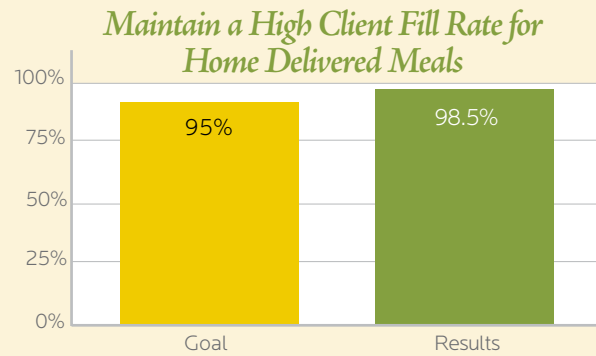
Senior Services

The Department of Senior Services net savings for the fiscal year were \$59,153.

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.

See story on page 5.



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Home Delivered Meals	N/A	Operated 20 routes, delivered 52,203 meals during the fiscal year
Secured sponsorships for Special Events to be self-supporting	60% would be self-supporting	78% for a savings of \$2,210.01

Social Services

The Social Services' net savings for the fiscal year were \$491,527.

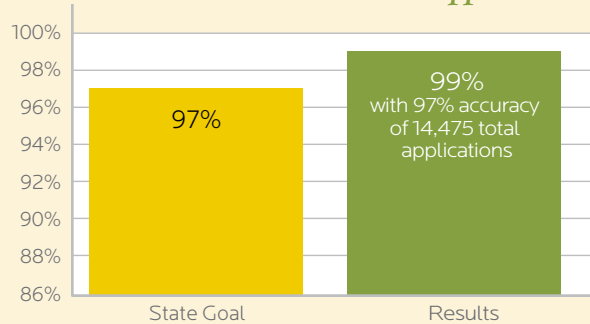
DSS continued providing essential services to a wide range of county clients and customers in an efficient and cost effective manner. Our staff delivered these services in a caring and professional way; maintaining our clients' dignity and insuring the integrity of the programs administered.

The staff is committed to providing high quality service and is proud to serve the people of Davidson County. Performance Measurement Scores indicate this high standard in quality of services provided. The department's savings this year extended to a document management system and Work First, replacement of technical supporting equipment, as well as agency vehicles to support the staffs' efforts in the field. These tools enable us to operate more efficiently in handling the demands of programs and responsibilities.

Mission Statement

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

Processed Food & Nutrition Applications



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)	99% timely with 97% accuracy
Processed Food and Nutrition Service Applications in a timely and accurate manner	97% timely (State goal)	99% timely with 97% accuracy of 14,475 total applications
Increased Child Support Collections in poor economy	\$12,222,215 (State goal)	\$12,553,897
Work First all-parent participation rate maintained above state average	50% (State goal)	55.73%
Families remained intact for six month after completing Family Outreach	100%	100%

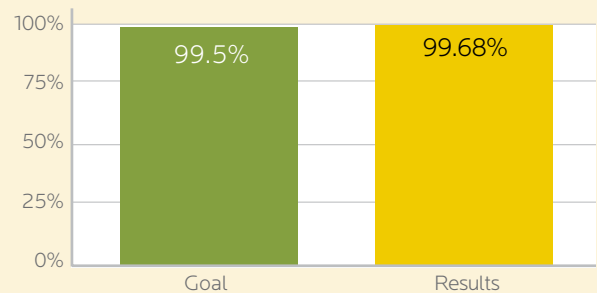
Tax Administration

The Tax Department's net savings for the fiscal year were \$144,875.

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.)
Workload: Number of releases per 1,000 tax bills generated	To reduce the amount of releases written to less than 15 per 1,000 tax bills generated	7.75 releases written per 1,000 tax bills generated
Cost of Tax Administration as a % of total revenue collected.	To increase prior year delinquent collections to 2% of the current Tax Administration budget	3.73% of delinquent taxes collected compared to current Tax Administration budget

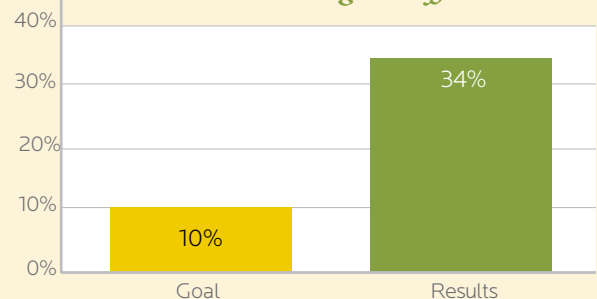
Transportation

Mission Statement

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

See story on page 3.

Increase Passenger Traffic



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Cost reduction in salaries year-over-year	> 2%	3.4%
Reduced recordable accidents	3	1



Davidson County North Carolina

Views of Davidson County

Photos submitted by Davidson County Government employees.



Submitted by: Mandy Soto (Tax Department)



Submitted by: Christopher Whaley (Tax Department)



Submitted by: Andrea Clemmer (Support Services)



Submitted by: Christopher Whaley (Tax Department)



Submitted by: Paula Helms (Human Resources)



Submitted by: Maria Bruff (Cooperative Extension)



Submitted by: Mandy Soto (Tax Department)



Submitted by: Jerry Ward (Tax Department)



Submitted by: Paula Helms (Human Resources)



Submitted by: Paula Helms (Human Resources)



Submitted by: Maria Bruff (Cooperative Extension)