

2010 Annual Report



PBB

Performance Based Budgeting 2010

*Serving Davidson
County Citizens*

Accountability • Quality of Service
Innovation • Creativity • Responsiveness
Effectiveness and Efficiency



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A Message from the Davidson County Manager

On behalf of your Davidson County governmental employees, I am pleased to report another 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 to follow, the total annual expenditure savings for the fiscal year add up to more than \$2.6 million. This has also enabled us to reserve more than \$2.5 million for the next fiscal year.

Performance Based Budgeting, however, yields more than financial benefits. This year's report cites new or improved county services in vital areas such as Social Services, Senior Services, Library, EMS, 911, Transportation, 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, and 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 on how to continue providing effective and efficient services to you and your families.


Robert C. Hyatt



Accountability

Quality of Service

Innovation

Creativity

Responsiveness

Effectiveness

Efficiency

Serving Davidson County Citizens

When it is skillfully applied by seasoned County personnel, Performance Based Budgeting (PBB) delivers substantial savings and efficiencies for taxpayers. In this ninth year of PBB in Davidson County, citizens benefitted from these and many other fiscal year results:

- PBB savings funded new Division of Social Services reception areas in Lexington and Thomasville.
- Davidson County EMS units added new high tech heart monitors to provide early and accurate warnings of cardiac problems.
- Donated wooden shelves helped lower the cost of expanding the Denton Library branch.
- The Purchasing Department increased output from two new printers leased with PBB savings.
- Senior Center community sponsors enabled 70% more special programs than planned.
- Thanks to saving transfers from the Tax Administration Department, seven more county buildings now have potentially life-saving Emergency Defibrillators.
- Transportation's new Congregate Nutrition route benefits Senior Services clients.



PBB savings funded more accessible and better organized Division of Social Services reception areas in Lexington and Thomasville. Client satisfaction ratings with the areas rose to 100%.

Division of Social Services and Child Support *at a Glance*

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.

Performance highlights from the fiscal year reveal the breadth of services provided:

- PBB savings to enlarge and improve lobbies in the Lexington and Thomasville offices contributed to 100% customer satisfaction ratings.
- The Fiscal area recorded 100% timeliness of 1640 Daycare Vouchers, and on 448 Foster Care Board Payments.
- The Family and Children's Medicaid area processed more than 15,650 applications with 98% accuracy.
- The Adult Medicaid area processed 96% of nearly 3300 applications with 99% accuracy.
- The Food and Nutrition Services processed 99% of all applications with 96% accuracy.
- The Child Support area was one of only a few in NC that met 100% of its state set collection goal. Personnel collected more than \$11.4 million in Child Support.
- Adult Services initiated all of its evaluations within 8 hours, compared with a state standard of 24 hours.
- Child Daycare processed all of its Daycare applications within 25 days, compared with a state standard of 30 days.
- Work First achieved 100% timeliness standards of its reviews with 99.7% case accuracy.

The Division of Social Services and Child Support recorded \$495,889 actual expenditure savings for the fiscal year.



New high technology heart monitors in Davidson County EMS units provide early and accurate warnings of cardiac problems.

The Emergency Services Department recorded \$121,242 in actual expenditure savings for the fiscal year.

Emergency Services *at a Glance*

Effective. Timely. Efficient.

These three descriptors could apply to any Davidson County Department; for EMS the words in the mission statement often mean the difference between life and death.

Assuring that each citizen receives prompt emergency response begins with providing basic and advanced life support pre-hospital treatment. This happens at the EMT-Paramedic field level.



During the Fiscal Year, EMS dispatched more than 12,400 emergency calls, with 11,786 or 94% at or under 10-minutes—significantly better than the national average of 12 minutes.

In addition, excellent training and employee awareness led to an enviable 362 days without any work related accidents. This achievement was 33% better than the yearly goal, and saved the county claims dollars as well as lost work time.



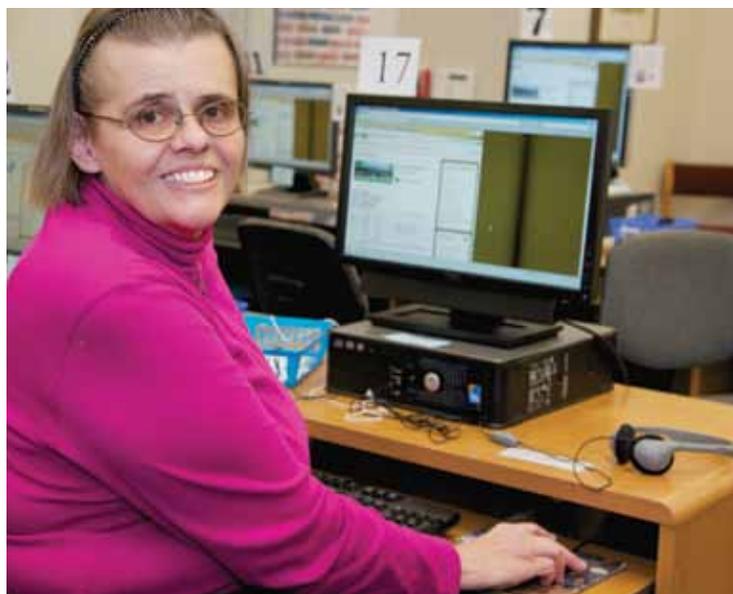
Donated wooden shelves helped lower the cost of expanding the Denton Library branch, and PBB savings enabled the purchase of more library computers.

Library at a Glance

The system's library promotes 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.

During the year, library managers used creativity and common sense to enhance the new Denton Library, which tripled in size to 11,500 square feet. Using banked savings, and a donation of unused wooden shelves from the High Point Library, the Denton branch opened as a roomy, well-organized unit. In addition, performance savings funded installation of cabling for public and staff computers.

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.

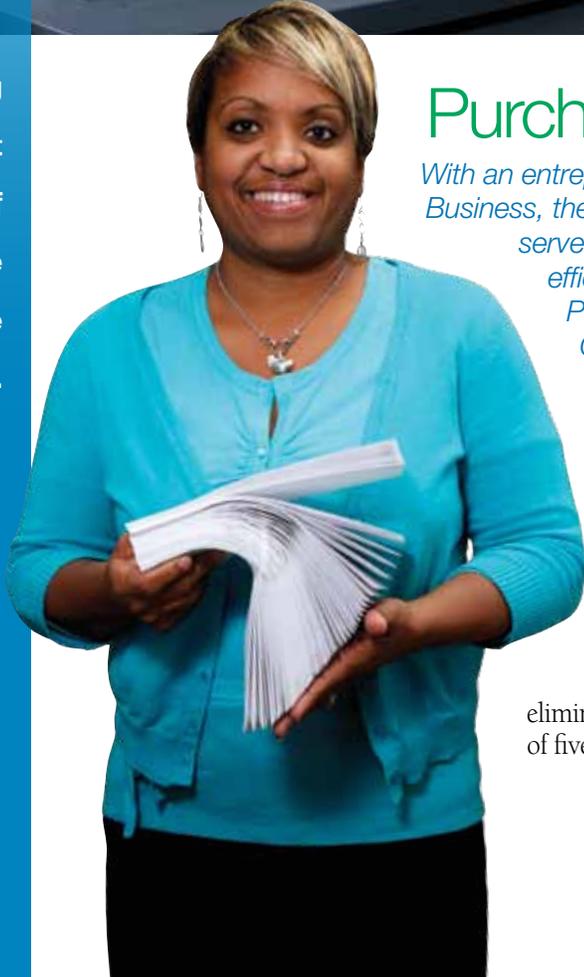


The Davidson County Library recorded \$167,187 in actual expenditure savings for the fiscal year.



Increased output from two new printers and efficiencies from the mail area brought PBB savings full circle for the Purchasing Department.

The Purchasing Department recorded \$19,451 of annual expenditure savings for the fiscal year.



Purchasing at a Glance

With an entrepreneurial mission to Move at the Speed of Business, the Davidson County Purchasing Department serves all county departments with cost-effective efficiency. In addition to purchasing responsibilities, Purchasing runs the Print Shop and the Mail and Courier areas.

During the second quarter of 2009, the department leased two large pieces of printing equipment which enabled the Print Shop to double its output, while holding the same pricing for printing for the fifth consecutive year.

In the Mail area, continuous improvement processes helped generate nearly \$5,000 in postage savings, compared with a goal of \$3,000. Further, Project Management Methodologies eliminated several scanning backlogs, allowing completion of five pressing projects.



Senior Center Manager Angelia Chappell, left, leverages benefits to clients through community sponsors like Sarah Chambers of Home Instead Senior Care in Lexington. Savings help fund nutritional programs in five county sites.

Senior Services *at a Glance*

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 assure that citizens live in their own homes, and prevent institutional placement.

By developing creative programs and services, and by leveraging staff efforts using volunteers and community sponsors, the department delivers events, activities and classes which benefitted more than 20,000 county citizens last fiscal year.

Staff programs and services include:

- A nutrition program located in five sites
- A community Alternative Program for Disabled Adults
- In-home services
- Information and referral
- Counseling services
- Transportation
- Special events
- Volunteer development



The Department of Senior Services recorded **\$283,628** in actual expenditure savings for the fiscal year.



Thanks to saving transfers from the Tax Administration Department, seven more county buildings now have potentially life-saving Emergency Defibrillators. The department also enhanced productivity by buying new scanners.

The Tax Administration Department recorded \$167,167 in actual expenditure savings for the fiscal year.

Tax Administration *at a Glance*

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



In the spirit of Performance Based Budgeting, the department enhanced its services with the purchase of four additional scanners to document tax records for archiving. This addition and other innovations enabled Tax Administration to:

- Hold the cost of Tax Administration to 3.74% as a percentage of total revenues collected
- Achieve a 95% + annual collection percentage, with only 3.4% of delinquent taxes as a percentage of total billed
- Donate \$12,000 in savings to purchase seven more Emergency Defibrillators for other county departments
- Fund \$3,000 of additional training for the Purchasing Department; this will ultimately benefit all county departments



Transportation's new Congregate Nutrition route benefits Senior Services clients. This and other programs amount to 365 trips a day for Transportation drivers.

Transportation at a Glance

Davidson County Transportation Service (DCTS), a unit of the Public Works Department, strives to provide safe, efficient, and affordable transit service to Senior Service and Social Service county clients, and others needing assistance.

The fiscal year saw an increase in passengers, trips, and services, but efficiencies enabled Transportation to achieve a \$68,063 reduction in expenses. Highlights include:

- DCTS established a route to Concord for Medicaid Methadone clients, who were previously driving themselves and receiving Medicaid reimbursements. Savings to the Department of Social Services total approximately \$5,500 a month.
- The service also began a Congregate Nutrition route in Welcome, which benefits clients of Senior Services.
- The service also provided trips for county events including Extreme Makeover, the Lexington Barbeque Festival, and the Cancer Center fund raiser.



DCTS recorded \$143,516 actual expenditure savings for the fiscal year.

NC Cooperative Extension Service *at a Glance*

The NC 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.

Some key accomplishments for the service include:

- 89% of pesticide dealers maintained important licenses
- 85 ServeSafe participants passed an exam with a 70% score or higher
- Master Gardener volunteer efforts saved \$43,451

Actual Cooperative Extension expenditure savings for the fiscal year: \$47,873

County Manager's Office/Legal Department *at a Glance*

Serving citizens, department managers and County Commissioners, the County Manager's Office is committed to providing timely, thorough, accurate and effective services to all its stakeholders. During the fiscal year, the office followed up on more than 9,500 calls and e-mails; prepared agendas and completed minutes for 35 Board meetings; and developed and submitted the proposed Capital Improvement Plan on the January 30 deadline.

Actual County Manager's expenditure savings for the fiscal year: \$90,891

Davidson Works *at a Glance*

Davidson Works continued providing cutting edge, globally competitive career counseling, placement, and training solutions to Davidson County workers during the fiscal year. Following sessions with Davidson Works, an impressive 89% were employed at the time of exit compared with a state goal of 79.6%. Also, the percentage of dislocated workers employed at the time of exit reached 94% compared with a 90.6% state goal.

Actual Davidson Works expenditure savings for the fiscal year: \$661,104

Environmental Health *at a Glance*

Overseeing food service, lodging 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 fiscal year, personnel of the department inspected virtually all food service, lodging and institutions in Davidson County and visited 95% of organizations receiving complaints within three working days. To help spur building within the county, the On-Site Wastewater inspectors visited 98.68% of new applications within 10 working days of being ready.

Actual Environmental Health expenditure savings for the fiscal year: \$75,712

Finance *at a Glance*

Among the five rigorous goals for the Finance Department, processing approved budget amendments in a timely and error-free manner stands out; the busy department handled 289 of these for the year. The department also achieved more than \$4 million in ambulance collections, and completed the county's Comprehensive Annual Financial Report ahead of deadlines.

Actual Finance Department expenditure savings for the fiscal year: \$8,569

Fire Marshal *at a Glance*

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 more than 1,300 inspections, a 13.5% increase over the prior year. In addition, the department conducted all work without any time lost from accidents to personnel.

Actual Fire Marshall expenditure savings for the fiscal year: \$21,162

Human Resources *at a Glance*

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.

During the fiscal year, personnel completed an important benefits survey; reviewed and classified job descriptions and positions; and increased the Workers' Compensation reserve pool to more than \$1.6 million.

Actual Human Resources expenditure savings for the fiscal year: \$23,158

Inspections *at a Glance*

Providing safe, code compliant structures through code enforcement, department personnel performed more than 15,000 inspections during the fiscal year; and reviewed plans and issued 646 permits—an increase of 18.5% for the year. All files were scanned and stored on a hard drive, reducing paper files and enabling continuing efficiencies.

Actual Inspections expenditure savings for the fiscal year: \$58,966

911 *at a Glance*

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.

The department's numbers reflect an extremely efficient organization:

- 273,111 total calls, with these average dispatch times
 - EMS, 1 min. 39 seconds (goal is 3 minutes)
 - FIRE, 1 min. 37 seconds (goal is 3 minutes)
 - LAW, 3 min. 8 seconds (goal is 5 minutes)

Actual 911 expenditure savings for the fiscal year: \$101,653

Public Works *at a Glance*

The Department of Public Works maintains logistical services for the county. For the fiscal year, the Building, Garage and Transportation sections all exceeded goals, using innovative and flexible solutions to improve service. For example, the Transportation section helped both the DSS and Senior Services departments with new, cost-saving services. The Garage area helped hold fuel costs more than \$56,000 under budget.

Actual Public Works expenditure savings for the fiscal year: \$68,199



Performance Scorecard

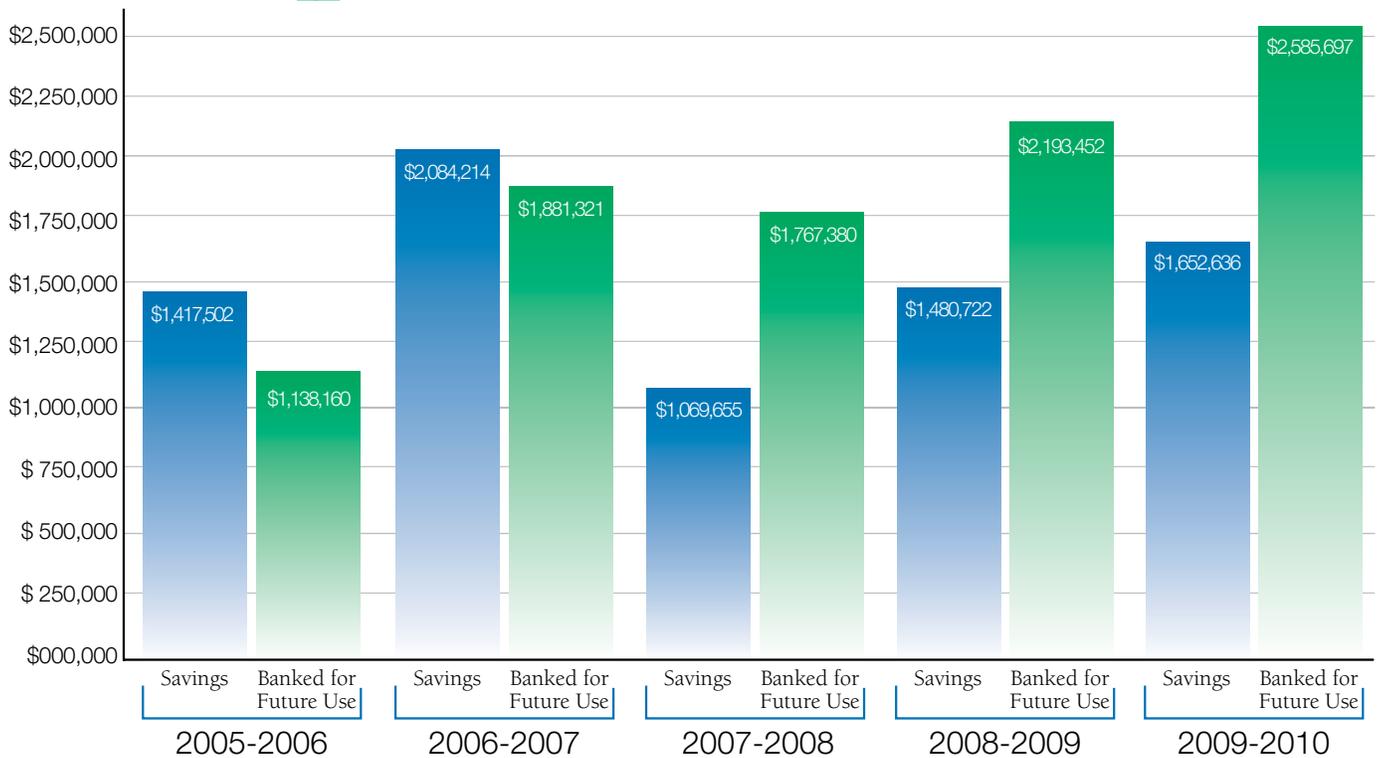
Performance Based Budgeting (PBB) 2010 Accomplishments

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 pages of charts and data 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)



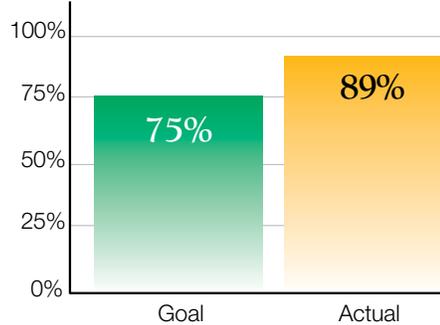


Cooperative Extension Service

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 Dealers Maintaining Important Licenses



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
ServeSafe participants passing an exam with 70% + score	50	85
Master Gardener volunteer efforts save \$	\$20,000	\$43,451 saved
Livestock owners become aware of environmental impacts of erosion and animal waste	80	90
Green industry professionals use positive horticulture practices	100	408

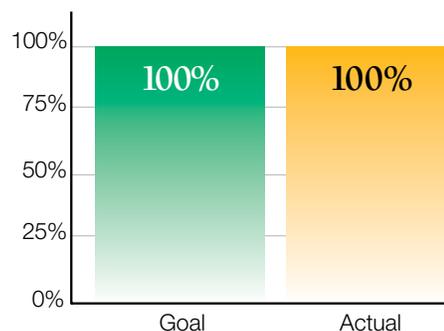


County Inspections

mission statement

To provide safe, code-compliant structures through code enforcement

Perform Inspections Requested



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Permits issued	NA	Results for the year 4507 (-3.4% from 2009)
Plans reviewed and permit issued	NA	646 (+18.5% over 2009)
Total inspections performed	NA	15,047



County Manager

mission statement

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

Capital Improvement Plan Developed on Time

January 2010						
Sun	Mon	Tues	Wed	Thurs	Fri	Sat
					1	2
		5	6	7	8	9
3	4					
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

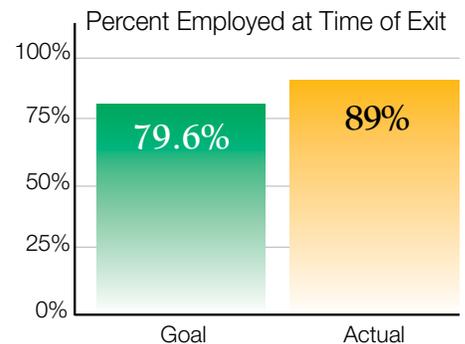
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Telephone calls and e-mails requiring follow-up	NA	9523
Return 100% of all phone calls by 4 p.m. the same business day	100%	99%
Time lost to work related injuries	0	0



DavidsonWorks

mission statement

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



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Percent of dislocated workers employed at the time of exit	90.6% (state goal)	94%
On-the-job-training contracts	+50%	+300%
JobLink customer satisfaction	90%	99%

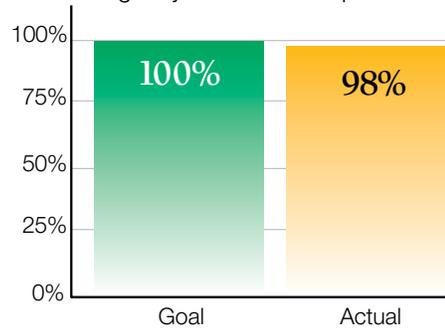


Emergency Medical Services

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

Maintain a 10 Minute or Less Average on Emergency Calls After Dispatch



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Reduce the number of work-related accidents	25% reduction	33% reduction
Percentage of first responders providing baseline services	100%	100%

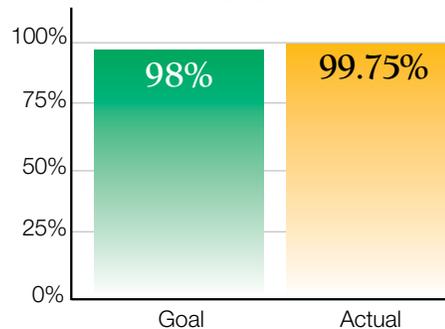


Environmental Health

mission statement

Protect the public health of Davidson County residents and visitors

Complete Mandated Inspections of Food Service, Lodging and Institutions



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Make initial complaint investigations within 3 working days	90%	95%
Initial plan review completed within 30 business days	95%	100%
Onsite wastewater disposal systems site visits within 10 working days	75%	98.7%
Initial building authorization site visits within five working days	80%	97.8%

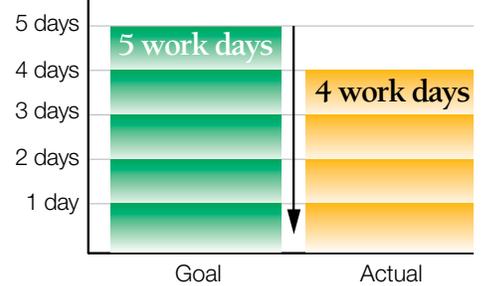


Finance Department

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

Post Budget Amendments Between Approval and Posting Dates



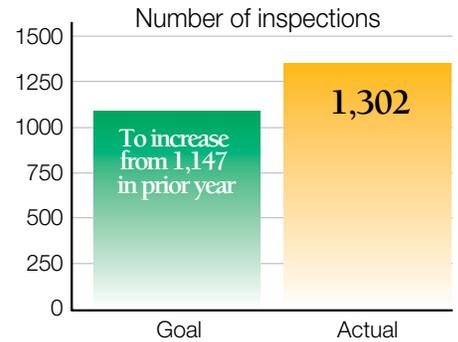
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Complete and mail Comprehensive Annual Financial Report to local government commission	Nov. 30, 2009	Nov. 13, 2009
Increase current collections	Increase from \$2.68 million in fiscal year 2009	\$2.85 million for fiscal year 2010 (+6%)



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.



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Response time	Average under 40 minutes	Average under 40 minutes
Eliminate number of deaths and injuries caused by fire-related incidents	0 deaths or injuries	0 deaths or injuries
Limit work days lost from accidents	0 accidents	0 accidents

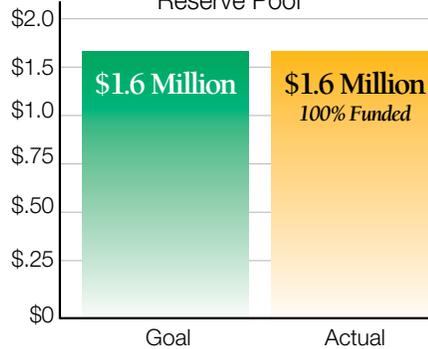


Human Resources

mission statement

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

Self-fund Workers' Compensation Reserve Pool



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Compare benefits package to similar counties	Complete during fiscal year	Completed, reviewed with committees, recommended to County management
Enhance employee wellness initiatives	Complete program during fiscal year	Program completed

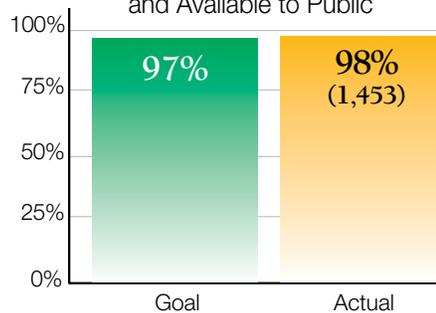


Library

mission statement

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

Requested Items in Print Processed and Available to Public

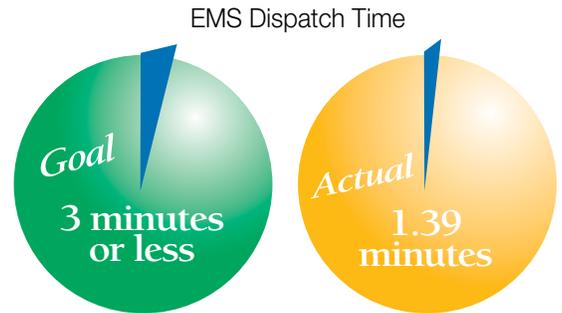


Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Percent of permanent staff participating in job exchange program	50%	100%
Percent of permanent staff participating in job improvement training	75%	100%

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mission statement

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

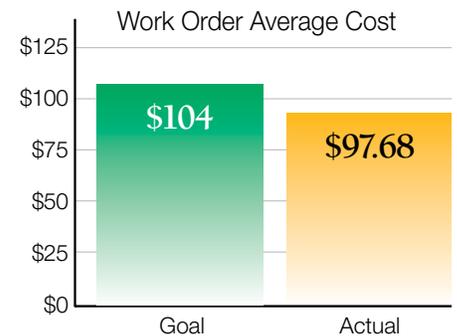


Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Scores for audited EMD calls (273,111 for the year)	98%	99%
Fire dispatch time (25,133 calls for the year)	3 minutes or less	1 minutes 37 seconds
LAW dispatch time (201,909 calls for the year)	5 minutes or less	3 minutes 8 seconds
Visit schools to promote correct 911 use	Visit 15 schools	15 schools visited

Public Works

mission statement

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



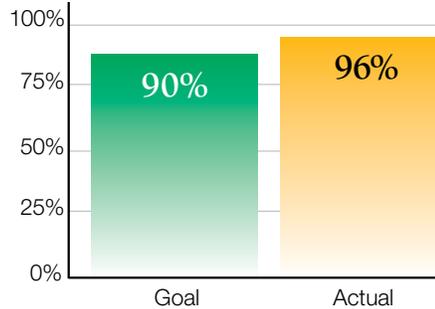
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Assign customer generated work orders within 24 hours	93%	93%
Reduce vehicle downtime	10% reduction	25% reduction
Increase passengers per service hour	10% increase	15.6% increase

Purchasing

mission statement

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

Complete and Ship to Internal Customers
Print Jobs Within Eight Hours



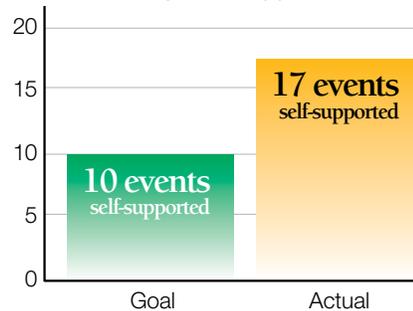
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Generate annual mail savings	\$3,000	\$4,389
Eliminate scanning backlogs	Five projects completed	Five projects completed

Senior Services

mission statement

- *Support, assist and advocate for older and disabled adults and their families*
- *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*

Present Special Events That Are
Financially Self-Supported



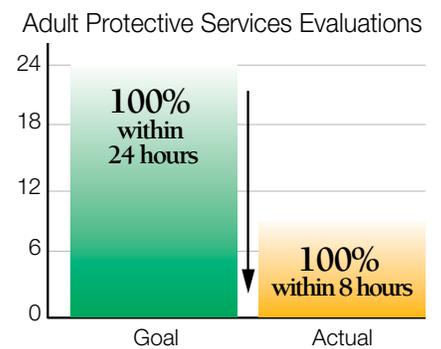
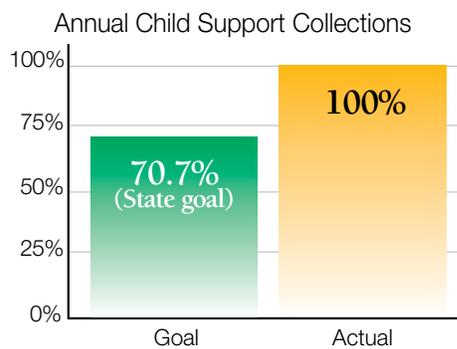
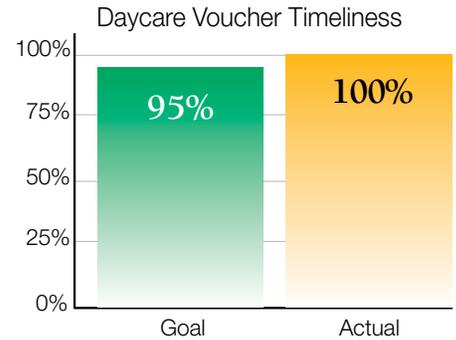
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Use volunteers to replace staff position hours	54 volunteer hours	62 volunteer hours
Convert mail list addresses to e-mail	150 converted	230 converted



Social Services

mission statement

The Davidson County Social Services Department encompasses 11 important areas ranging from Placement Services through Medicaid Administration.



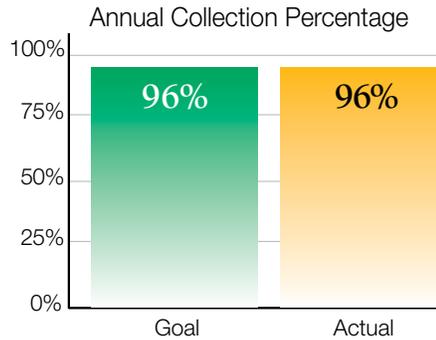
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Process Family and Children's Medicaid applications with 98% accuracy	90% timely (State goal)	96% timely
Process Adult Medicaid applications with 99% accuracy	90% timely (State goal)	96% timely
Process Food and Nutrition Service applications with 96% accuracy	97% timely (State goal)	99% timely
Process Child Daycare applications	100% within 30 days (State goal)	100% within 25 days
Work First reviews completed with 99.7% accuracy	100% timely	100% timely



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



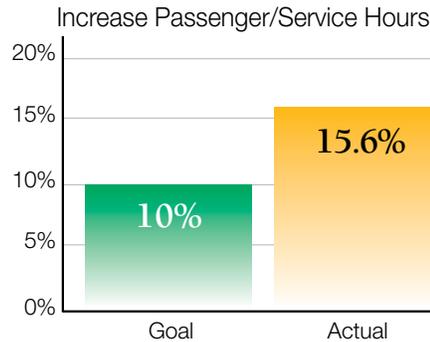
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Workload:		
Number of releases written annually	less than 15/1000	6.94/1000
Effectiveness:		
Delinquent taxes as a % of total billed	2%	3.44%



Transportation

mission statement

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



Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Route productivity	10%	16.7%
Reduce travel costs	5%	21.4%

