



Commemorating
200 Years of
Life, Liberty
and the *Pursuit of Happiness*



PBR

2022
ANNUAL REPORT

**Performance
Based Budgeting**

CELEBRATING 20 YEARS OF BETTER GOVERNMENT FOR ALL!



Davidson County, North Carolina

community
performance focused
driven



PBB
**Performance
Based Budgeting**

PBB is a recognized best practice & budgeting tool. In 2022, \$601,299 was used to fund 37 projects and purchases in the support of county government employees and the services they offer.

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Honoring and Celebrating the Past, Present & Future of Davidson County

There has been a lot to celebrate this year as 2022 marks the bicentennial of the county's founding and the 20th anniversary of the county's adoption of Performance-Based Budgeting (PBB).

In commemoration of the bicentennial, we organized events, bus tours, and online resources, celebrated the dedication of the Charters of Freedom monument, and welcomed a permanent Bicentennial Exhibit at the Davidson County Historical Museum.

I applaud all the efforts of the county employees who contributed to ensuring citizens could participate in numerous activities throughout this milestone year.

Like the forefathers who settled and governed the area, the Davidson County Government was an early pioneer in adopting the PBB process, which includes:

- Determining resource allocation
- Ensuring accountability among those responsible for managing resources
- Focusing county priorities rather than department- or agency-specific goals
- Cultivating strategic relationships between departments
- Making the budget process transparent
- Engaging the community in the budgeting process



PBB directly impacts the quality of life of every Davidson County citizen for the better, and works to maximize every tax dollar to achieve that end.

In 2022, **24 departments and divisions participated in the PBB program**. This year, all participating departments accounted for **\$5.4 million** in net savings. Over **\$4.3 million** was banked for future use, bringing the 20-year total of banked savings to over **\$50 million** through the fiscal year ending on June 30, 2022.

As we wind down a year of celebrating the past, our focus is on the future and continued collaboration, improving systems and services, and enhancing the PBB process to provide a better government for all.

Casey Smith

Casey Smith
Davidson County
Manager





Separated into three divisions (Emergency Medical Services, Fire Marshal's Office, & Emergency Management), **Davidson County Emergency Services** has over 140 employees who handle a call volume of over 22,000 annually.



Davidson County Paramedic Michael Marbry demonstrates the ease of loading a stretcher with the power loader.

The model shown here has a lift capacity of 700 lbs.

Emergency Services

Ambulance Power Loader

The addition of a power loader in the county's newest ambulance allows for safer loading of patients into and out of the ambulance.

For patients suffering from head, neck, and back trauma, it can reduce the potential for additional harm and dramatically reduce lifting injuries that EMTs and paramedics can experience when loading and unloading patients.

The total investment for the Stryker Power Stretcher project was \$26,000, with \$14,351 coming from PBB funds.

The reduced potential for injuries to emergency response personnel can reduce the costs often associated with lifting injuries suffered when loading and unloading patients.

The department's goal is to have power loaders installed in all patient transport vehicles.



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Highly fatal Sudden Cardiac Arrest occurs in the workplace over 10,000 times every year. Administering life-saving CPR and the use of automated external defibrillators (AEDs) can dramatically increase one's chances for survival.



L-R: Human Resources employees, Angie Benson, Casey Tarleton, Tiffany Livingston, Nate Allman, and Carol Reynolds, learn the techniques of administering compression as part of the CPR process.

Human Resources

CPR Training Manikins

CPR saves lives, and when coupled with AEDs, which are now located in all government offices, it can save even more.

Knowing how to administer CPR is a lot like having insurance. You hope you never need it, but it can make all the difference if you do.

Casey Tarleton, Safety Coordinator, is a certified CPR trainer and welcomes the opportunity to train county employees to earn CPR certifications. Adding new CPR manikins ensures he has the right tools to teach this live-saving technique properly.

The total PBB investment of new CPR manikins was \$1,049

Every employee who completes the CPR course earns a certification good for two years. In fiscal year 2022, 108 employees have earned CPR certifications, and the plan is to hold 20 classes with eight students per class next year.

The department now has four adult and two infant manikins for training.





The **Library** is more than “just books.” The county’s five library branches also act as community centers for citizens to do everything from holding meetings to conducting personal business.

Renovation of the Lexington Public Library, which began in 2018, is now complete. The branch welcomes over 7,000 visitors every month.

Library

Renovation Update

The multi-year renovation of Lexington Public Library is now complete, with the opening this year of the Children’s Library featuring a new mural by local artist Chip Holton and the Craft Room. The library parking lot was also resurfaced.

In 1928, the Davidson County Public Library was the first county-wide library system in the state and started with two library branches. Today the library system features five branches, a bookmobile, and the Davidson County Historical Museum.

The Lexington Library campus renovation included constructing a new staff area, updating the main floor with LED lighting upgrades, increased security, fresh paint, new carpeting and shelving, computer upgrades, ADA-compliant bathrooms, and a redesign of the Children’s Library.

The total investment, including the replacement of the building’s roof in 2017 was \$782,053.87.

Special thanks to all of the PBB departments and the Friends of the Lexington Library who helped make this transformation happen.



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The mission of the **Davidson County Department of Social Services** is to provide opportunities that assure personal dignity and self-sufficiency for all citizens. The department's budget for 2021 was \$14,445,350.

Since the mid-1920s, DSS has administered many state and federally funded programs to meet the needs of low income and at-risk families.

These programs include:

- Food & Nutritional Services
- Medicaid
- Work First
- Child Care Subsidy

The agency is also mandated to provide child welfare and adult services through:

- Child Protective Services
- Foster Care & Adoptions
- Adult Protective Services

Department of Social Services

Retaining Wall Repair and New Walkway

Perched on a knoll on a county government parking lot sits the Department of Social Services (DSS) office in what was once called the Davidson House.

DSS moved into the renovated office space in 2019, and **the need to correct the erosion on the front section of the building was completed this year** with the repair of a new retaining wall and the construction of a new walkway.

The total investment of PBB funds for the new Davidson House retaining wall and walkway was \$51,411.

In addition, storage space being at a premium, PBB funds were used to purchase new shelving, and security cameras have been installed at the DA Annex.



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Pickleball. Disc golf. Youth and adult-league basketball. Walking trails. There is no shortage of opportunities in Davidson County for citizens to participate in fun and healthy activities. The **Parks & Recreation** Facebook page keeps people informed of everything available to them.

With 24-hour notice, anyone wishing to play tennis under the lights can call 336-242-2285, and request to have the lights turned on.

Parks & Recreation

Bombay Park Tennis Court

There is no questioning the value of Bombay Park in Denton and its importance to the community.

The park features baseball and softball fields, a basketball court, a volleyball court, picnic shelters, a playground, and a splash pad.

It also has two tennis courts that, until this year, were in desperate need of an upgrade as they were basically unusable.

The Bombay Park tennis courts were resurfaced and lighting was added to allow citizens more time to play.

The total investment for resurfacing the court and adding the lighting was \$235,586, and the renovation began in 2021.





New technology allows 911 callers to share live videos with dispatchers in Davidson County. This feature improves the accuracy and response of 911 calls. This can be a game-changer when responding to emergency calls. By early October, 300 callers utilized this new technology.



Emergency Communications

Radio Shop Expansion

Any time government employees in the field need to communicate via radio, they need their equipment to be reliable.

For many vital services, such as a firefighter speaking to a paramedic, having the radios they use working properly can literally be a life-or-death difference.

The total investment of PBB funds for the new Radio Shop was \$136,996.

When equipment fails or requires maintenance, it winds up in the Emergency Communications Radio Shop. As you can see from the photo on the right, Radio Shop technicians had been working in tight quarters with antiquated technology.

The new Radio Shop was built in the Emergency Communications building and features more space, new technology, and better lighting to help technicians complete their work. There is also dedicated space for vehicles to pull into to have radios repaired and installed.



Awards & Recognitions

Nothing gets done without the tireless efforts of the employees who make our government work. To everyone who goes unrecognized for their efforts, **THANK YOU for all you do!**

To those who have earned recognition from their peers and associations and those who earned certifications to help them do their jobs better, **CONGRATULATIONS!**



Certificate of Achievement Earned for 34th Year in a Row

The Government Finance Officers Association (GFOA) awarded the to Davidson County Finance Department a Certificate of Achievement for Excellence in Financial Reporting. This is the 34th year in a row the department earned this recognition. **Christy Stilwell**, Finance Director, received the award on the **Finance Department's** behalf.



New President of the North Carolina Association of County Clerks Elected

Debbie Harris was elected and sworn in as **President of the North Carolina Association of County Clerks** at its Annual Conference Banquet on March 17th.

She will preside as President of the Association until April 2023.



Planning Department Achievement

Joshua Tussey, Planning Department, was awarded the **North Carolina Association of Zoning Officials Student of the Year Award**.



In Appreciation

Jane Kiker, the Finance Department's long-time director, retired after 31 years of service.

Under Jane's guidance, the department was repeatedly recognized for its financial reporting efforts, and she was highly admired by her co-workers.

Thank you for everything, Jane, and happy retirement!



Senior Services Earns “Center of the Year”

The North Carolina Senior Center Alliance, a statewide association for senior center professionals presented Davidson County Senior Services with the Ann B. Johnson Senior Center of the Year award. **Nancy Earnhardt** and **Christie Smith** received the award for the development and implementation of expanded services during the pandemic.



“Shining Star Award”

Senior Services **Rhonda Thomlinson** was the North Carolina Association on Aging (NCAOA) Shining Star Award recipient honoring the direct services she provides to older adults in the community. NCAOA presents five categories of awards each year for the state of North Carolina.



Cooperative Extension Recognition

Matthew Barber, Davidson County 4-H Extension Agent, was awarded the Golden Leaf Scholars Leadership Program's Coach of the Year award, as well as the N.C. State Extension's Lathan F. Smith, Jr., Excellence in 4-H Award.



Front row L to R: Alan Ray, Linda Erwin, Joel Hartley, Vickie Hunt; Back row L to R: Daniel Parrish, Darren Adams, Adam Allred, Tony Lail, Kenny Reynolds

“Digital County” Designation

Davidson County has been named by the Center for Digital Government as a **Top 10 Digital Counties Survey Award** winner among counties across the nation with a population between 150,000 and 249,999 people for the tenth consecutive year.

The Digital Counties Survey is conducted in partnership with the National Association of Counties annually each winter, which examines the overall technology programs and plans of the county.

The survey identifies the best technology practices among U.S. counties, including initiatives that streamline delivery of government services, encourage open data, collaboration and shared services, enhance cybersecurity and contribute to disaster response and recovery efforts.



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Awards & Recognitions continued



Bus Driver of the Year

Rita Winegar, Route Bus Driver for **Davidson County Transportation System (DCTS)**, was awarded the North Carolina Bus Driver of the Year Award for Community Transportation Systems from the North Carolina Public Transportation Association (NCPTA). The award was presented to Ms. Winegar by Richard Jones, Transportation Director and the Staff on Friday, March 25, 2022.



Budget Office Achieves Distinction for Eighth Consecutive Year

The Government Finance Officers Association (GFOA) awarded the county's Budget Department with its **Distinguished Budget Award** for adhering to the highest standards in budget and financial reporting.

Jason Martin, **Casey Smith** and **Tim Maness**, again played key roles in the earning of this distinction.



PBB Employee of the Year

Tonya Kinney, Department of Social Services

Tonya consistently goes above and beyond in her daily tasks and job duties. She does this with the best attitude. During COVID, DSS has seen an increase in between 10% and 30% depending on the program.

Tonya has always reached out to workers that were struggling to keep up with the extra work without being asked. When asked to provide additional assistance, Tonya did not hesitate to help in any possible way. She did this in addition to maintaining her own caseload.

During FY 21-22 Tonya exceeded ALL of her State and Division goals, including:

... **Achieving an average approval time 8.1 days for Food and Nutrition Service benefits.** The goal average is 10 days. That means families who were experiencing food insecurities were able to purchase food in less than 10 days from the time they applied for benefits, and far exceeding the state mandate of less than 30 days.

... **Processing over 1,600 Medicaid recertifications at 100% timeliness** and completed reviews for other workers 10 of the past 12 months.

Tonya processed over 155 Medicaid applications with an average processing time of 7.9 days. This **exceeds the State goal** of 45 days, and ensured Medicaid applications were approved faster, so applicants could more readily access the healthcare they need.

These are just a few examples of Tonya's incredible dedication to serving the needs of our citizens.

Congratulations, Tonya!



**PROCLAMATION
2022 AS THE DAVIDSON COUNTY BICENTENNIAL YEAR**

WHEREAS, Davidson County was formed from Rowan County by an act of the North Carolina State Legislature in November 1822; and

WHEREAS, Davidson County will therefore celebrate its 200th anniversary, commonly known as its Bicentennial, in the year 2022; and

WHEREAS, Davidson County has a rich heritage worthy of honor, and an exceptional citizenry of caring, committed, and talented people; and

WHEREAS, through a wide series of activities and events, Bicentennial commemorations will explore our history, recognize our present, and envisage our future; and

WHEREAS, these events of the County Bicentennial will occur throughout the year 2022; and

WHEREAS, during the Bicentennial year our citizens will come together, sharing stories, honoring history, celebrating the arts, and appreciating the unique place which is Davidson County; and

WHEREAS, the Davidson County Board of Commissioners considers these Bicentennial celebrations to be proper and beneficial to the citizens of our County.

NOW THEREFORE BE IT KNOWN, the Davidson County Board of Commissioners congratulates the innumerable individuals, agencies, businesses, and organizations that have contributed, and still contribute, to our County's state of well-being, and call upon them to plan and participate in the events and activities associated with the County Bicentennial.

IT IS, THEREFORE, proclaimed that throughout the Bicentennial year of 2022, Davidson County shall celebrate the 200th anniversary of its establishment.

Adopted this the 14th day of March 2022.



Deborah J. Harris, Clerk to the Board
Davidson County Board of Commissioners



Steve Shell, Chair
Davidson County Board of Commissioners



Throughout 2022, county-wide celebrations took place that bridged the past, present, and future, and brought the community together in celebration of the Davidson County bicentennial.

Events, programs, the dedication of the Charters of Freedom monument, and the opening of a new bicentennial exhibit in the Davidson County Historical Museum were just some of the examples of how we worked to engage the communities we serve.

Thanks to all of the county employees who helped make this year special!



Davidson County Historical Museum Bicentennial Exhibit



These are a few examples of the items in the Bicentennial Exhibit awaiting visitors at the Davidson County Historical Museum.



Annie Oakley's saddle that survived the 1901 train wreck in Lexington that ended her career as part of Buffalo Bill's Wild West Show.

A **Thomasville Furniture chair** representing the company's influence in the area for so long.



The bell that stood in front of the original courthouse in 1828.

A **fire alarm** that was one of many that dotted the streets of Lexington in the 1910s and 20s.



Shards of Native American pottery, some over 500 years old, continue to be unearthed throughout the county.



PROGRAMS & EVENTS



2022 marks the 200th anniversary of the founding of Davidson County, North Carolina.

This historic milestone is an opportunity to explore Davidson County's rich 200-year history, and beyond.

Throughout the year, county-wide celebrations will take place that bridge past, present, and future, and bring community together. Events, programs, resources, and more will be posted here on the official Davidson County Bicentennial website.

[2022 Bicentennial Proclamation](#)

[Davidson County Bicentennial](#)



This year is the 200th anniversary of the founding of Davidson County, North Carolina. To mark this historic milestone several events and special programs are planned throughout the year. See a snapshot of county-wide celebrations below and explore our website for more details.



Free

HISTORY BUS TOURS

Join us for a fun filled day touring around Davidson County as you learn about local history. Several free tours are scheduled throughout the year. Contact Davidson County Genealogy for more information and to reserve seats. 336-242-2935



MOBILE HISTORY HUNTS

Use your smartphone to access Mobile History Hunts - a scavenger hunt series that will take you on adventures to historic sites, parks, and other attractions throughout the county.

BICENTENNIAL BREWS BEVERAGES & EVENTS

Bicentennial Brews, special-edition beverages, will be released at various locations. For info on beverages and where to find all the Bicentennial Brews. Also, don't miss our free, fun, and informal events - all history and education!



\$1 / Free

FAIRGROUND EVENT

Join us for a culminating event marking the anniversary of the county's founding. This event will take place at the County Fairgrounds - the same location used to celebrate the county's Centennial 100 years ago.



BICENTENNIAL EXHIBIT

To celebrate the county's 200th anniversary, our next BIG exhibit is coming soon! Opening November 2022, Davidson County Historical Museum's newest, premier, and permanent exhibit will cover 2 centuries of history spanning all parts of the county, and much, much more. davidsoncountyhistoricalmuseum.com

11/2022

COMEDY PLAY

Pigs, Chains, and Small Town Squares (The complete history of Davidson County in 82 minutes), is a fun, family-friendly, and free comedic theatrical performance touring the county this July.

For more info see our website or call 336-242-2040



Free

CYCLING EVENT

Adding some action to our celebrations is the Bicentennial Cycling event. See our website for emerging details and registration info. Proceeds to benefit the Roadies & Dirties bike club. Davidson200.com



11/5

VIRTUAL STORY MAPS

Explore Virtual Story Maps of Davidson County developed by Davidson County GIS, the Historical Museum, and Genealogy. Maps to explore include Davidson County's impressive list of National Register of Historic Places. Davidson200.com



www.Davidson200.com

CELEBRATING 20 YEARS OF

PBB

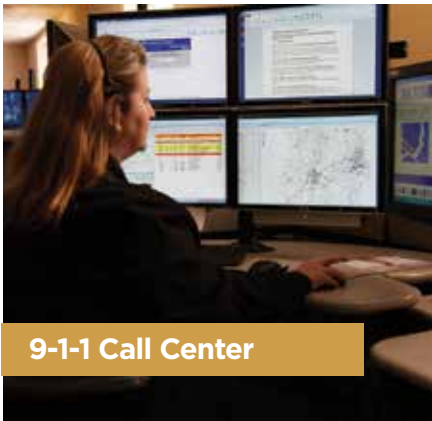
Performance Based Budgeting



From farmers and gardeners to pet owners and senior citizens, everyone in every corner of Davidson County has reaped the rewards of **Performance Based Budgeting** over the years.

It is only through the dedication and experience of the Davidson County Employee Workforce that has made the process work so well through the years. Following are a few examples of the people and departments who make PBB a success, and the contributions the process has made to the community over the years.

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9-1-1 Call Center



Animal Shelter

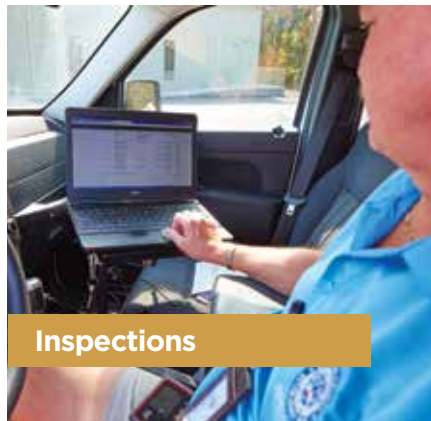


Cooperative Extension

Former County Managers Zeb Hanner and Robert Hyatt spearheaded the development of PBB in Davidson County



County Managers



Inspections



Emergency Medical Services





Parks & Recreation



Public Health



Purchasing & Public Buildings

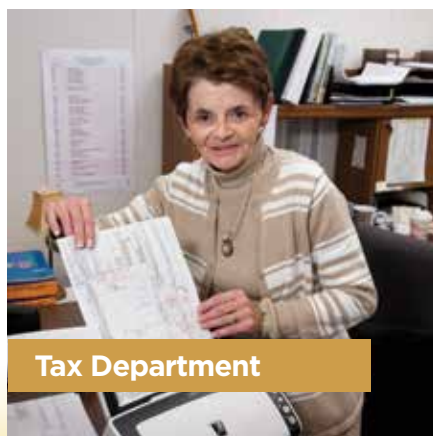


Department of Social Services

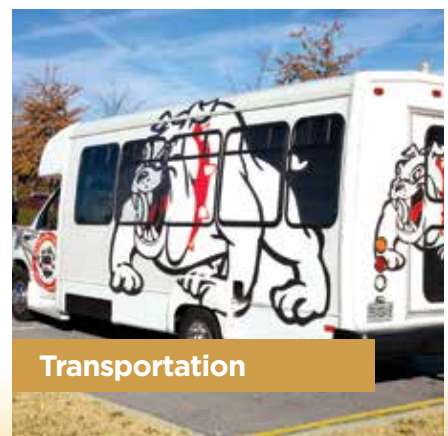
DAVIDSON COUNTY
DSS ADULT SERVICES
BOARD OF COMMISSIONERS
CHAIRMAN VICE CHAIR
DON TRUETT STEVE SHELL
ZAK CROTT
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COUNTY MANAGER
ZEB M. HANNER
WITH SPECIAL APPRECIATION
DALE WOODRIFIELD, SOCIAL SERVICES DIRECTOR
BRYAN CRAIG, AS PROGRAM ADMINISTRATOR
DWAYNE CHILDRESS, SUPPORT SERVICES DIRECTOR
ALAN HARRIS, CAPITAL PROJECTS MANAGER
&
CONSTRUCTION CREW
DOUGLAS A. BULLOY, BRANDON SALL & TERRY HARTLEY
JULY 2019



Senior Services



Tax Department



Transportation

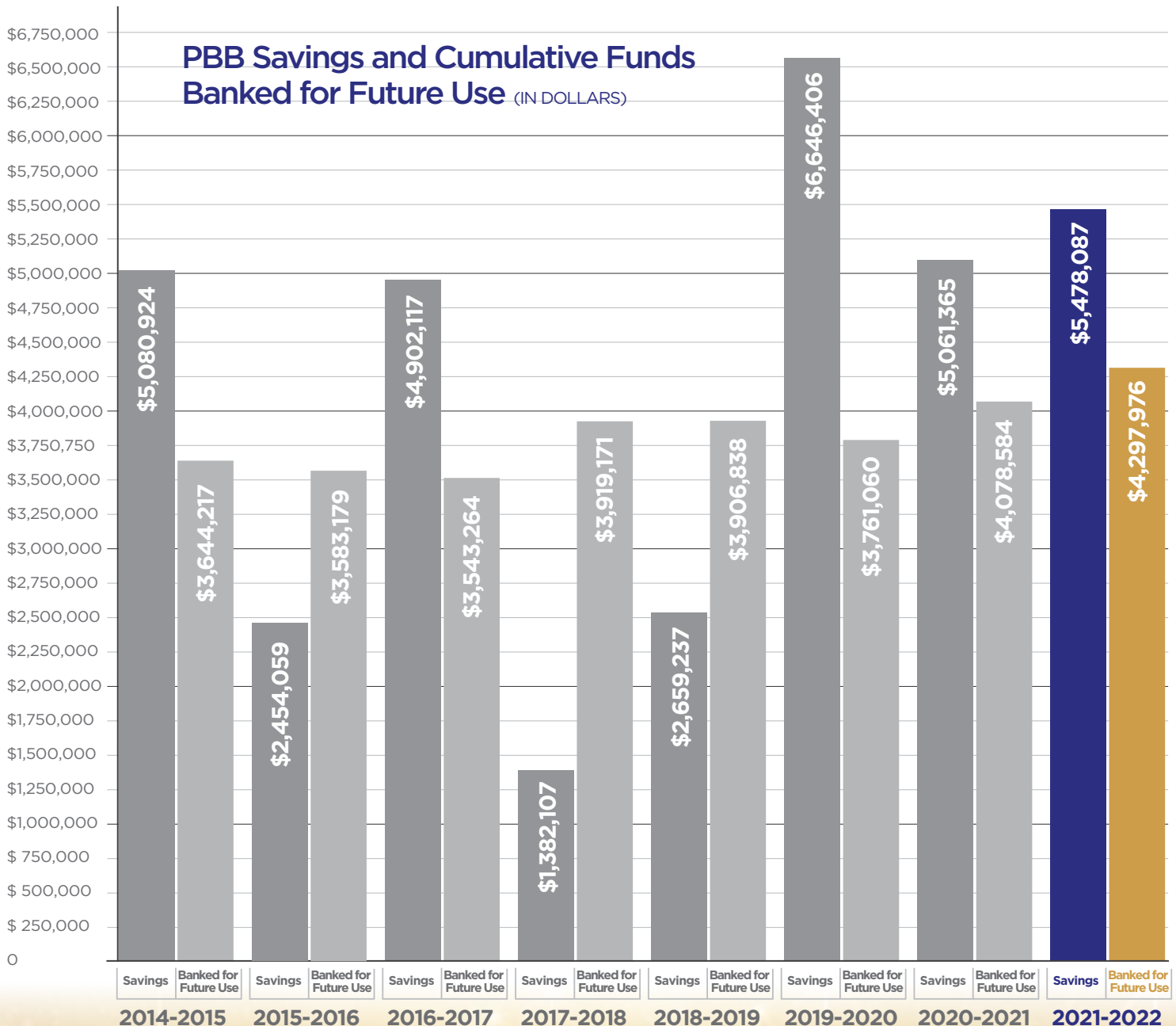


For 20 years, PBB has worked to help Davidson County Government achieve maximum benefits at the lowest possible cost.

Since being adopted as a budgeting practice in 2002, the **Performance Based Budgeting (PBB)** has amassed **banked savings of over \$50 million!**

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Performance Based Budgeting Scorecard



Cooperative Extension Service

- **\$2,508 million net income** gains for producers of agronomic crops, livestock / poultry, and horticulture crops.
- **161 teachers were trained and utilized 4-H STEM** (Science, Technology, Engineering, Math) curriculum in their classrooms.
- **1,354 people were trained in food preservation** (canning, freezing, dehydration) and safe handling of foods for non-commercial use.
- **1,018 youth** (students) gained career / employable skills.
- **2,937 service hours were provided by Extension Volunteers**, including Master Gardeners, Advisory Leaders, ECA members, 4-H volunteers, Commodity Groups and On-farm Test / Demonstration Cooperators.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Agronomic crop producer gained its net income.	+ \$1,500,000	+ \$1,980,000 ✓
Cost realized from Extension Best Management Practices in landscapes, turf, and gardens.	+ \$50,000	+ \$57,024 ✓
Increased pesticide dealers , public and commercial applicators obtaining certification training and licenses.	85%	87.1% ✓
4-H STEM use by public school teachers.	125	142 ✓
Cooperative Extension's Cumulative Savings Banked for Future Use:		\$23,434

County Manager's Office / Legal Department

The **County Manager's Office** managed the planning and implementation of several county-wide Bicentennial events, completed a pay compensation study for the Board of Commissioners, and hired a new finance director, Christy Stilwell.

The **Legal Department** exceeded its goal of Child Support Enforcement orders required to be drafted or edited and submitted within (45) days, and exceeded its goal of collecting delinquent taxes.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Board of Commissioner minutes submitted for approval by the following meeting.	100%	91.4%
Submitted Commissioner meeting minutes and ZPH meeting minutes for approval before the next meetings.	100%	100% ✓
Followed-up with commissioners and citizens requiring a response / return call by the end of the next business day if received by 4 p.m.	100%	100% ✓
Replied to e-mails requiring follow up from Commissioners and citizens by the end of the next business day if received by 4 p.m.	100%	100% ✓
County Manager / Legal Department's Cumulative Savings Banked for Future Use:		\$49,956

DavidsonWorks

The department's goal of having a 20% increase in new business orientations over the previous year was far exceeded with the actual outcome being a 130% increase! This translates to **141 Davidson County businesses provided** with an orientation of department services. This result was realized by the **Business and Industry Manager** reaching out to Davidson County employers who may not have worked with DavidsonWorks or NCWorks in the past.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased the percentage of Individual Training Accounts (ITAs) dedicated to high-growth career clusters of Healthcare, Advanced Manufacturing, and Transportation and Logistics.	80%	95% ✓
Customers surveyed indicated a positive, friendly experience with DavidsonWorks or the NCWorks Career Centers.	95%	95% ✓
DavidsonWorks' Cumulative Savings Banked for Future Use:		\$12,978

Emergency Management Division

The county now has representation on the State's HazMat sub committee for the **State Emergency Response Commission** and on the **Emergency Management Domestic Preparedness Region 5**, which consists of 11 counties. Both of these appointments allow Davidson County to have substantial representation for both the region and the State in significant areas of **Emergency Management**.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Participated and facilitated in training exercises with local responders and other key stakeholders.	4 training exercises	100% ✓
Exceeded more than 24 hours of classes and training related to Emergency Management.	24 hours (also the hours required by EMPG grant funding)	133% ✓
Maintained all EM-related equipment on a monthly basis to ensure preparedness in the event of a disaster.	Monthly checks	100% ✓
Emergency Management's Cumulative Savings Banked for Future Use:		\$7,841

Emergency Medical Services

See feature story on page 2.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Provided a minimum of 45 hours of ALS training to EMS employees.	30 hours	45 hours ✓
Maintained a high success rate of IV starts on EMS patients .	70%	75% ✓
EMS's Cumulative Savings Banked for Future Use:		\$750,437

Environmental Health

Updates from the department included the purchase of an additional staff vehicle, resulting in a full fleet of vehicles for **Environmental Health** staff to complete their jobs as necessary.

Additionally, onsite water protection was able to maintain goals despite staffing shortages, and record-scanning of paper files into the department's database continued.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Workload: 122 food, lodging and institutions complaints. Efficiency: 2.1 average days to make a complaint visit.	95%	97.3% ✓
Workload: 40 establishments requiring Transitional Letters. Efficiency: 39 Transitional Letters issued.	85%	97.75% ✓
Workload: 84 Quality Control Inspections in Onsite Wastewater.	100%	100% ✓
Workload: 36 Environmental Health Specialist and Supervisor Reviews.	100%	100% ✓
Environmental Health's Cumulative Savings Banked for Future Use:		\$97,182

Finance Department

In keeping with the Department's mission, the **Comprehensive Annual Financial Report (CAFR)** was completed and submitted to the LGC and GFOA by the required deadlines.

This report represented many hours of focused effort from the Department's staff.

Finance's Cumulative Savings Banked for Future Use:	\$70,971
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Fire Marshal

As a part of the 2021 PBB program, the Fire Marshal's office purchased an **unmanned aerial vehicle (drone)**, which has since been deployed on more than ten missions. This tool has been an intricate part of the search and rescue of missing persons, situational awareness at fires and haz-mat incidents, and is used to document fire investigations and other incidents.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Conducted Fire Prevention inspections .	1,000 inspections	1,066 inspections ✓
Completed Fire Plan reviews within 12 business days.	80%	100% ✓
Held Prevention Education classes and events .	4 classes / events	4 classes / events ✓
Fire Marshal's Cumulative Savings Banked for Future Use:		\$44,010

Garage

The department's cost-saving and safety measure accomplishments included:

- **Comprehensive research with numerous vendors** that led to some being let go while new ones were added to combat higher prices and lower part availability.
- **Safelite® Auto Glass** was selected to perform all windshield repairs at a significant cost savings versus replacement.
- **Studying numerous tires brands** for their safety and durability. Bridgestone Tires was determined to be the best tire for county vehicles.
- A **cost / benefit analysis performed for the continued use of outside vendors** for cleaning transportation buses and other county-owned vehicles. It was determined that performing the cleaning and detail work in-house, allows greater control of the quality of work and allows for more time to identify potential maintenance issues.
- **Enacting a new system of vehicle repair order documentation** in an effort to identify potential failures in procedures and to create accountability for work performed, which is leading to fewer vehicles being returned for the same or similar issues.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased Tech Inspections .	>840	853 ✓
Lowered Repair Costs .	\$267.44	\$258.48 ✓
Performed more preventative maintenance .	>800	802 ✓
Garage's Cumulative Savings Banked for Future Use:		\$52,219

Human Resources

See feature story on page 3.

- Developed and conducted the county's first **Employee Engagement Survey**.
- Implemented the **Compression Compensation** program.
- **Reviewed requirements and vendor systems** and then selected a new online training system for all employees. Implementation will occur in 2022-2023.
- Completed all **Emergency Exit CAD Drawings** and placed them in all County buildings showing exit routes in the event of an emergency such as fire, etc.
- Assisted departments in obtaining **DOL Safety Awards**.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Led monthly safety meetings and monitored monthly on-site building inspections.	100%	100% ✓
Ensured correct status of benefits eligibility for full-time and part-time with retirement positions.	Ensure correct benefits and deductions	100% compliance ✓
Human Resources' Cumulative Savings Banked for Future Use:		\$89,511

Inspections

The Davidson County Inspections Department strives to ensure the construction of safer buildings through code enforcement. It is authorized by the North Carolina General Statutes to enforce the **North Carolina State Building Code**.

The department's primary function is to **accept plans for review and issuance of building, electrical, plumbing and mechanical permits**. It also issues permits for modular and manufactured homes as well as demolition, signs, renovations, and swimming pools.

Finally, this department is responsible for the enforcement of the Floodplain Ordinance and the compliance of all structures within the county relative to the Building Code.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Inspections performed within statutory limits.	100%	100% ✓
Inspections' Cumulative Savings Banked for Future Use:		\$101,772

Landfill / Integrated Solid Waste

- Purchased a **CAT826K compactor** to maximize waste density and prolong the life of landfill space.
- Earned a **5-year Star Safety** recertification.
- Updated **new employee orientation training** for Landfill, and the **Employee Health and Safety Handbook**, and conducted monthly safety trainings.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Reduced OSHA recordables .	< 5 recordables	< 3 recordables ✓
Increased MSW tons compacted.	100,000	168,430 ✓
Reduce contracted leachate hauling cost.	< \$125,000	Actual: \$22,140 ✓
Landfill's Cumulative Savings Banked for Future Use:		\$278,403

Library

See feature story on page 4.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Patron-requested material was available within two weeks of the request date.	97%	98% ✓
Employees shadowing at a different location to better understand one another's job expectations.	50%	100% ✓
Employees received skills training .	95%	100% ✓
Employees received training to make libraries safer .	90%	100% ✓
Library's Cumulative Savings Banked for Future Use:		\$301,301

911 Call Center / Emergency Communications

See feature story on page 7.

Achievements this year included:

- Maintaining **EFD and EPD compliance levels** and EMD protocols.
- Earning an ECaTS score of **91.04%**.
- Migrating the center to the **NC State ESINet system**.
- Beginning the implementation phase for new **Motorola CAD / RMS & JMS system**.
- Updated staff **Progression Path**.
- Worked to **maintain staff levels**.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Replaced 299 damaged or missing green street signs .	10 working days	4.4 working days ✓
All staff met EMD audit score .	100%	100% ✓
Center met overall ECaTS score .	90%	91.04% ✓
911 Call Center's Cumulative Savings Banked for Future Use:		\$31,284

Parks & Recreation

See feature story on page 6.

The **1st Annual Fireworks Show** at Hughes Park welcomed over **4,000 visitors**. The festivities included food trucks, vendors, and games at this 4th of July event.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Increased use of the department's Facebook page by the public.	2% increase	21.25% increase ✓
Staff attended Star and Safety training sessions.	10 sessions	15 sessions attended ✓
Increased park visits to over 200,000.	1% increase	17.25% increase ✓
Park & Recreation's Cumulative Savings Banked for Future Use:		\$0

Public Health Services

The mission of Davidson County Health Department is to assess, protect and promote the quality of life and health of all people within Davidson County by delivering services devoted to excellence, and maintaining standards of professionalism and integrity while **enhancing the well-being of our community**.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (% , \$, savings, time, etc.)	Results for the Year (% , \$, savings, time, etc.)
Increased educational opportunities to students in the county's three school systems.	35 educational opportunities	37 performed ✓
Increased mammogram services to aid in early detection of breast cancer.	50 mammograms	59 performed ✓
Public Health Service's Cumulative Savings Banked for Future Use:		\$464,962

Purchasing / Public Buildings

Public Buildings' successes this year included **the construction of the Charters of Freedom monument**, which used of \$34,621 of PBB funds, and the **conversion of 1,157 lights to LED** in the Government Building and its parking lot, the 2000 Courthouse, and the 911 Communication Center with the use of \$16,742 of PBB funds.

Purchasing continued to be a good steward of the people's tax dollars by posting bids for jobs within three days and **soliciting ten or more vendors on all RFPs**.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Maintained having work orders over eight weeks to less than 20% .	<20%	.3% ✓
Maintained having abatement work orders over eight weeks to less than 20% .	<20%	0% ✓
Completed all building surveys requested .	100%	100% ✓
Completed 1,493 print jobs within 8 hours of request.	90%	100% ✓
Completed an average of five print jobs per day .	100%	100% ✓
Public Buildings' Cumulative Savings Banked for Future Use:		\$ 51,910
Purchasing's Cumulative Savings Banked for Future Use:		\$17,480

Sanitation

The department worked to find costs savings while making improvements to equipment and services and worked to keep employees safe through training. Additionally, the department began separating glass from other recyclables, resulting in **glass-only boxes being installed at 8 sites, which will save the county approximately \$20,000 annually**.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased tonnages per load in recycle boxes.	2.10 tons	2.71 tons ✓
Installed two trash compactors reducing pulls per year.	1	2 ✓
Reduced OSHA recordables to one.	1	1 ✓
Completed safety training with all employees at all 11 sites.	100%	100% ✓
Sanitation's Cumulative Savings Banked for Future Use:		\$101,330

Senior Services

- As the COVID Pandemic receded, in mid-June 2021 Senior Services re-opened the **Senior Centers in Lexington and Thomasville** with limited scheduling of activities on designated days and in July the Congregate Nutrition sites including off-campus sites reopened.
- An American Rescue Plan Act (ARPA) grant in the amount of \$77,882 for Home-Delivered Consolidated Appropriation – 5th Stimulus (HDC5) was used to **provide and deliver 245 produce boxes bi-weekly for 5 months**.
- **ServTracker Mobile Meals App** was implemented for Meals on Wheels (MOW) delivery drivers to access the daily delivery routes on their mobile devices, find driving directions to each location, and check off meals as they are distributed. The Mobile Dashboard provides real-time completion data from the field to MOW staff and messaging communications within the app.
- Secured a national healthcare contract with **Meals on Wheels America** and **HealthAlign** to provide ten (10) meals to insured patients transitioning home after a hospital stay or nursing facility rehab. The common goal of the contract is to **streamline the delivery of long-term services** to people who are chronically ill or disabled and who wish to stay in their home and community.
- Partnering with Meals on Wheels North Carolina in a statewide pilot program involving up to 1,000 high-risk older adults (ages 60+). The pilot will evaluate the effectiveness of **providing home-delivered meals for two weeks after a hospital discharge** to help in reducing health complications and hospital readmissions through proper nutrition.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased in-home services consumer contributions by 10%.	10% increase	10% achieved total \$3,538 ✓
Increased transportation consumer contributions by 10%.	10% increase	10% achieved total \$1,220 ✓
Ensured the reduction of falls by increasing the number of participants for evidence-based falls prevention classes by 10% over FY2021.	100%	3 classes held total 39 attendees ✓
Senior Services' Cumulative Savings Banked for Future Use:		\$190,238

Sewer

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Completed pump station inspections .	240	240 ✓
Exceeded priority line inspection goal.	28 lines	31 lines inspected ✓
Completed 811 tickets within three days .	99%	98%
Exceeded cleaning line inspection goal.	14,500'	14,600' inspected
Sewer Services' Cumulative Savings Banked for Future Use:		\$54,600

Social Services See feature story on page 5.

Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Adult Services: To provide timely Adult Protective Services (APS) to elderly and / or disabled adults who have been alleged to be abused or neglected (State Goal 95%) or exploited (State Goal 85%).	100% of APS evaluations alleging abuse or neglect completed within 30 days ✓ 100% of APS evaluations alleging exploitation completed within 45 days ✓
Child Support Enforcement: To collect \$12,991,559.06 (State Goal) in child support for Davidson County children.	Collected \$12,603,022.75 – 97%
Food & Nutrition Services (FNS): Achieve timely processing of all expedited FNS approvals by the 4th day. (State Goal 95%).	Case Managers approved all eligible expedited FNS applications by the 4th day – 96.1% ✓
Medicaid: Achieve timely processing of 90% on all Non-MAD Medicaid applications.	Timely rate of 95.8% ✓
Social Services’ Cumulative Savings Banked for Future Use:	
\$1,135,686	

Tax Administration

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased the tax collection rate .	96%	97.59 ✓
Reduced total administrative costs .	<5%	3.1% ✓
Reduced the number of release per 1,000 bills .	<12	6.24 ✓
Tax Administration's Cumulative Savings Banked for Future Use:		\$235,803

Transportation

- Ridership on the **deviated fixed routes exceeded its goal** by 6,829 per quarter with a total ridership of 95,315.
- Exceeded the goal of **riders per day** by achieving an **average of 305 per day**.
- Reduced **cost of transportation per operating hour** from goal of <\$65 to \$47.49 per hour.
- Reduced **per trip cost** from FY2021 of \$16.27 to \$6.09 in FY2022.
- Exceeded goal of **2 or less OSHA recordable accidents** with 0 recordable accidents.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased the number of one-way passengers for deviated fixed routes .	>17,000	23,289 ✓
Increased the number of passengers for deviated fixed routes per day .	>30	305 ✓
Supervisor ride-alongs .	48	49 ✓
Increased total passengers per mile for fixed routes and demand-response.	>3.75	4.03 ✓
Transportation's cumulative savings banked for future use:		\$134,667



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