2025 ANNUAL REPORT

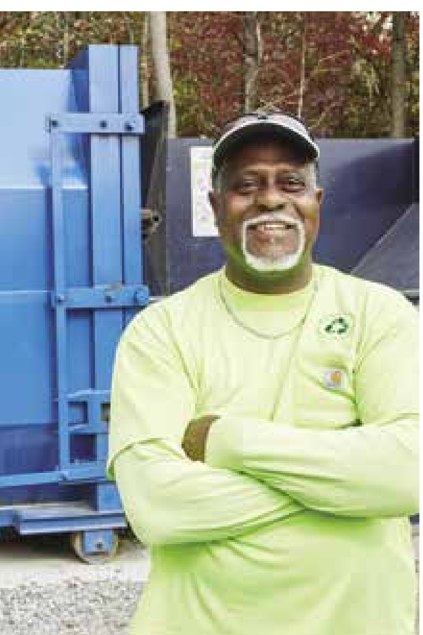
PBB

WHERE PERFORMANCE MEETS PURPOSE

DAVIDSON COUNTY
ESTABLISHED 1822

A LEGACY OF Accountable Government

Performance Based Budgeting



PBB

Performance Based Budgeting

2025 ANNUAL REPORT

Serving with Purpose.

DELIVERING WITH PERFORMANCE

PBB is a nationally recognized best practice and strategic budgeting tool. Projects and purchases funded with PBB dollars enable county government departments to enhance their services, improving outcomes for both citizens and businesses.

A Message from the Davidson County Manager 1
Emergency Communications . . . . . . 2 & 3
Emergency Services . . . . 4 & 5
Parks & Recreation 6
Purchasing 7
Awards & Recognition 8-10
PBB By The Numbers 11
PBB Scorecard 12

Thanks to Performance-Based Budgeting, every participating department, and the people behind them share in the rewards of a smarter, more accountable government. The results extend far beyond the walls of County offices. From exceptional parks and recreation to advanced emergency services, PBB enhances the quality of life for citizens, strengthens local business support, and builds lasting trust across every level of county government workforce.

As we present the **2025 Performance-Based Budgeting (PBB) Annual Report**, I am proud to reflect on how far Davidson County has come and where this strategic approach continues to take us. What began more than two decades ago as a forward-thinking budgeting model has become the foundation for how we do business in county government today.

Performance-Based Budgeting is not just a method for managing dollars, it's a philosophy of stewardship. It ensures that every tax dollar is aligned with measurable outcomes, that every initiative produces tangible value, and that every department is empowered to innovate while remaining accountable to our citizens.

This year, our departments continued to demonstrate how PBB transforms good ideas into results, streamlines operations, expands public services, and makes smarter investments that improve the lives of Davidson County residents. From public safety and health to parks, libraries, and senior services, our teams are leveraging PBB to **plan more strategically, measure more precisely, and deliver more effectively.**

What makes PBB so integral to our success is its balance of flexibility and discipline. It gives departments the freedom to adapt and improve, while holding all of us accountable for efficiency, savings, and outcomes that matter. It has built a culture of continuous improvement and collaboration.

In 2025, we banked **$5,238,248** million in savings for future needs, sustained excellence in our financial management, and earned recognition as one of the most efficient, forward-looking county governments in North Carolina. But more importantly, we're building trust — proving year after year that taxpayer funds are used wisely, transparently, and in direct service to a stronger, safer, and more connected community.

With Gratitude & Pride,

Casey Smith

Casey Smith
County Manager, Davidson County, North Carolina

The Locution system will be brought fully online in 2026 in the Emergency Communication Center.

FAR RIGHT:
Maya Gilley, a three-year 911 Telecommunicator, demonstrated the ease-of-use of the new system and shared her expectation that its simple design will allow for faster dispatching of calls to Fire and EMS personnel.

$28,986

in PBB funds were used to cover the installation costs of the Locution system.

Emergency Communications

IMPROVING THE SPEED, ACCURACY, AND RELIABILITY OF DISPATCHING FIRE AND EMS CALLS WITH *LOCUTION*

Smart Investment, Stronger Response: Davidson County's Commitment to Public Safety

In 2025, Davidson County made a strategic investment in the future of public safety by allocating $245,000 for the implementation of the **Locution PrimeAlert® Station Alerting System**, a decision that is expected to begin paying dividends in speed, efficiency, and safety when they system fully goes live in 2026

This upgrade modernizes how fire and EMS crews are notified and mobilized, shaving crucial seconds off dispatch times and improving reliability across every station being dispatched in the county.

Fire Stations in Davidson County will have an option of purchasing PrimeAlert ® through Locution. This part of the system modernizes how emergency calls are transmitted with pinpoint accuracy and customized voice alerts ensuring that only the right crews are activated, reducing fatigue, and helping responders stay sharp when it matters most.

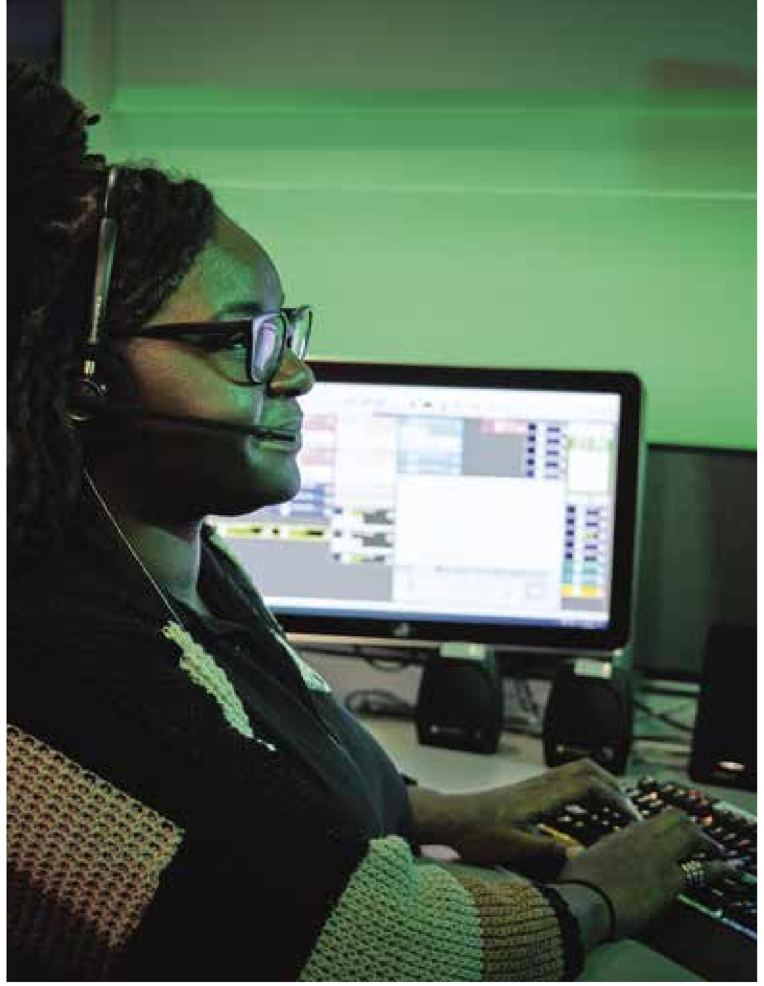
This is a clear example of fiscal responsibility matched with operational foresight. By funding a system that integrates seamlessly with existing dispatch technology, the Board of Commissioners positioned Davidson County Emergency Communications to be at the forefront of emergency response innovation, without the long-term costs of proprietary or cloud dependent systems.

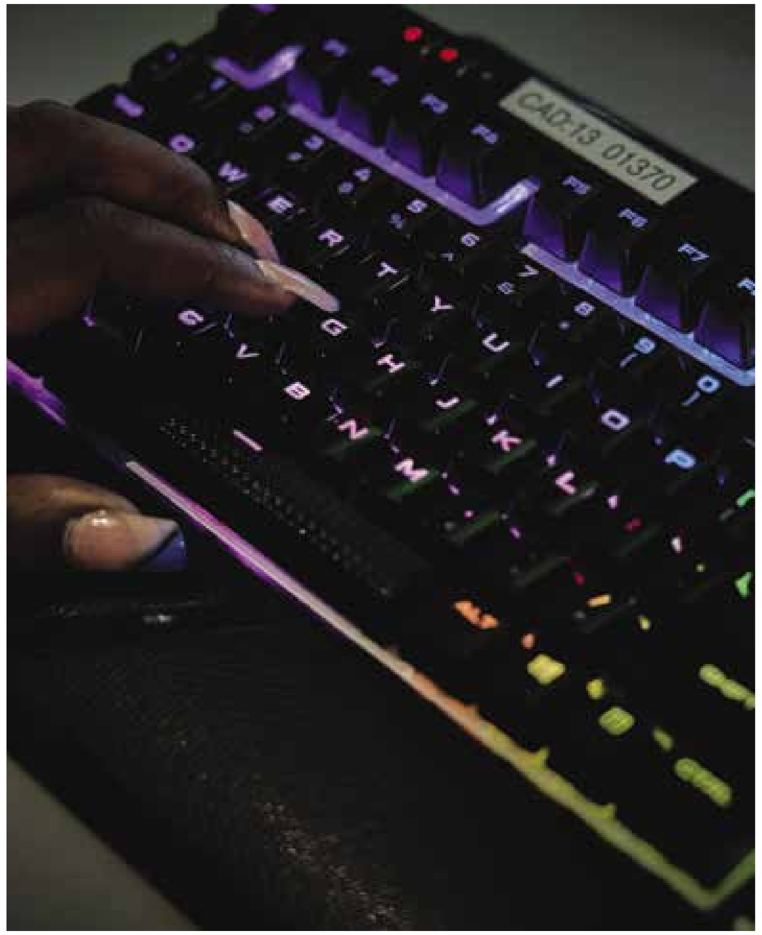
Expected Results:

- Faster turnout times, thanks to automated, station-specific alerting.
- Stronger coordination between dispatch, stations, and field units.
- Enables dispatchers to continue supporting callers while dispatching units at the same time, ensuring there's no delay in service or response.

The investment reflects what Davidson County does best:
make data-driven, community-centered decisions that protect lives, support first responders, and respect taxpayer dollars.

In short, this wasn't just a technology purchase, it was a commitment to excellence in service delivery and public safety.





Emergency Services

HELPING EMTS AND PARAMEDICS SAVE TIME, SHARPEN DECISIONS, AND IMPROVE OUTCOMES

Davidson County Emergency Services continues to raise the bar on pre-hospital emergency care with the purchase of 20 video laryngoscopes, 20 electronic thermometers, and two advanced training manikins.

These tools give paramedics and EMTs better data and better training in the moments when it matters most: securing an airway, assessing a patient's condition, and making life-or-death decisions in the field that can also be passed on to emergency clinicians.

The new video laryngoscopes improve visibility during intubation, helping care providers manage difficult airways more safely and efficiently in cardiac arrests, trauma calls, and critical respiratory emergencies.

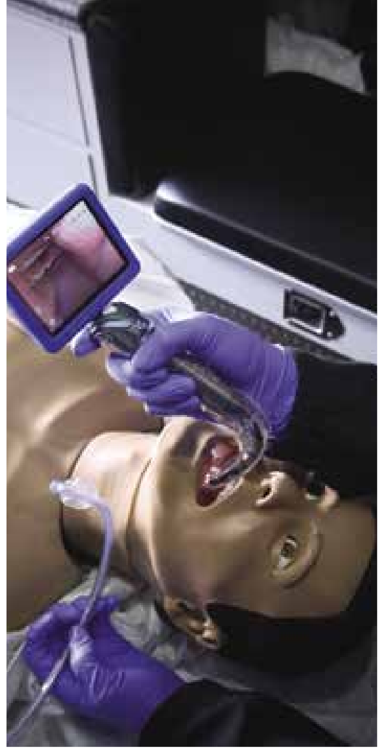
The electronic thermometers provide accurate, rapid temperature readings, which are essential in identifying stroke, sepsis, heat illness, and other time-sensitive conditions.

The two new manikins take training to the next level. With life-like anatomy and the ability to "communicate" and simulate a wide range of injuries and conditions, these manikins allow crews to practice complex scenarios in a realistic but controlled environment.

This investment of PBB funds directly supports better training, stronger clinical skills, and ultimately better outcomes for the residents of Davidson County.

$93,077

in PBB funds were used for the purchase of new laryngoscopes, electronic thermometers, and advanced training manikins.



FAR RIGHT:
Savannah Langley, Paramedic, Kyla Beaty, Advanced EMT Student, and Will Moore, Paramedic, are shown with "Bobby," one of two advanced training manikins.

The other advanced training manikin, and a new electronic thermometer and laryngoscope are shown in use.

Parks & Recreation

BUILDING COMMUNITY — ONE PARK AT A TIME

The Davidson County Parks & Recreation Department continues to set the standard for what a community parks system can and should be: *accessible, safe, and responsive to the needs of its residents.*

***NOTE:* The department banked $142,695 for future use.**

With more than a dozen well-maintained parks, ballfields, and recreational facilities spread across the county, the department has worked tirelessly to ensure that every corner of the county has access to quality outdoor spaces that encourage play and connection.

This past year marked another milestone in that effort with the opening of the **new lighted pickleball courts and playground** at 555 D West Center Street Extension in Lexington.

The addition of these amenities reflects a growing commitment to serve residents of all ages and interests.

Pickleball, one of the fastest-growing sports in the country, has quickly become a community favorite, drawing both casual players and competitive enthusiasts.

The new lighted courts extend opportunities for play well into the evening, creating a safe and social environment that supports active living and camaraderie.

Alongside the courts, the new modern playground provides a vibrant and inclusive space where families can gather, and children can play in a safe, ADA-accessible environment. The colorful design, safety surfacing, and variety of equipment reflect the department's thoughtful approach to serving families and ensuring every child — regardless of ability — can join in the fun.

Together, these improvements are **more than just physical additions**; they're investments in **quality of life for the citizens** of Davidson County.

The continued enhancements across Davidson County's parks system reinforce the Board of Commissioners' vision for a county that values recreation, wellness, and community connection. Thanks to the leadership and support of the board, Davidson County residents can be proud of a parks system that's as forward-thinking as it is family-friendly.

Purchasing

INVESTING IN COMFORT, SAFETY, AND LONG-TERM EFFICIENCY

PICTURED LEFT: *Dwayne Childress, Purchasing Director, and Tim Linkous, Facilities Maintenance, were instrumental in getting the old boiler (right) replaced by a more efficient one (below) at the Thomasville Senior Center.*

The boiler system at the Senior Services Center on Colonial Drive in Thomasville had reached the end of its functional life after decades of service.

By 2024, the aging system was no longer practical or cost-effective to maintain, and it risked compromising the comfort and safety of the seniors who rely on this facility.

In 2025, the County moved forward with a full replacement, installing a modern, energy-efficient boiler at a project cost of $91,000. An additional $9,900 in PBB dollars funded the design work required to ensure the new system met today's performance standards and future needs.

This project is a textbook example of why the PBB process works.

By proactively identifying failing infrastructure and aligning dollars with the County's highest priorities, Davidson County protected a vital community asset, reduced long-term maintenance costs, and ensured that one of our most vulnerable populations continues to receive services in a warm, safe, and reliable environment.

Awards & Recognitions

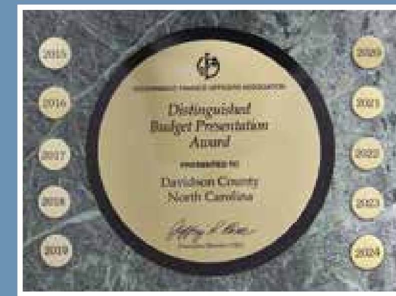
Every day, Davidson County employees show up, do the work, and keep this county moving forward. Much of what they do happens behind the scenes. Most people never see it, but they feel the impact in their daily lives.

**To all county employees:
thank you for your dedication and service.**

To those who have earned recognition from peers or professional associations, and to those who have achieved new certifications to strengthen their skills: **congratulations on a job well done and a commitment to doing your jobs even better.**

Certificate of Achievement Earned for 37th 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 37th year in a row the department earned this recognition. **Christy Stilwell**, Finance Director, received the award on the Finance Department's behalf.



Budget Office Achieves Distinction for Eleventh 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.

Positions of Distinction Achieved

Debbie Harris, a 22-year veteran of Davidson County and Clerk to the Board/Assistant to the County Manager, was named Treasurer of the N.C. Association of County Clerks and was also appointed President of the Lexington Area Chamber of Commerce.

Vice President of Meals on Wheels North Carolina Appointment

Ron Bellini, Senior Services Nutrition Program Manager with 24 years of service to Davidson County, has been appointed Vice President for Meals on Wheels North Carolina (MOWNC).

MOWNC serves as the leading advocate and statewide leadership organization for Meals on Wheels and other nonprofit senior nutrition providers in North Carolina. The association is committed to delivering high-quality representation, education, training, and support to its members, helping strengthen their professionalism and performance.

MOWNC is one of twelve state associations affiliated with Meals on Wheels America. Ron has served on the Board of Directors in various roles since 2016.

NCAOA (National Council on Aging) National Institute of Senior Centers (NSIC) Program of Excellence Award

The Thomasville Senior Center is one of just seven centers across the country to receive this prestigious recognition for their exceptional work. **Brooke Adams** received the award in the Marketing/Public Relations category, which honors innovative efforts in branding, community outreach, and public engagement that raise the visibility of senior centers and attract new participants and partners.

Brooke is a Special Events Coordinator who as been member of the Senior Service team for eight years.

BACK ROW L TO R: *Jacob Gillespie, Jason Clodfelter, Daniel Parrish, Darren Adams, Adam Allred.*

FRONT ROW L TO R: *Kenny Reynolds, Tony Lail, Vicky Hunt, Kim Garrett, Alan Ray.*

"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 13th 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 cyber security and contribute to disaster response and recovery efforts.

Awards & Recognitions

PBB Employee of the Year

EMS Paramedic Sergeant, Caleb Thomas

Over the past two years, Sergeant Thomas has consistently demonstrated outstanding excellence, professionalism, and dedication in every role he has taken on. In addition to his regular duties, he led the hiring assessment process for more than 250 EMS applicants, taking full ownership of tracking and engaging candidates, conducting pre-screening interviews, coordinating hiring events, overseeing agility assessments, and making thoughtful recommendations. His work has strengthened our workforce and helped ensure we continue to meet the highest standards of service.

He also manages the EMS uniform program with impressive effectiveness. His attention to detail and strong organizational skills brought much-needed structure and accountability to ordering and purchasing, streamlining operations and reducing costs. Just as important, he brings a positive attitude, calm professionalism, and genuine kindness to every task. His commitment and work ethic are exceptional, and he is truly deserving of this special recognition.

IN MEMORIAM

Laura Slack, 911 Communications, 2024
PBB Employee of the Year

In April 2025, Davidson County lost a dedicated public servant with the sudden passing of Laura Bryn Everhart (Slack), a 911 telecommunicator with Davidson County Emergency Communications.

Laura was known for her calm professionalism under pressure, her leadership of the Hands-Only CPR Committee, and her role in seven documented CPR saves, reflecting a career defined by service and compassion.

She was recognized as Davidson County Telecommunicator of the Year in 2023 and PBB Employee of the Year in 2024.

In a fitting tribute to her impact, the American Red Cross posthumously honored her with a "Salute to Heroes" recognition for her outstanding contributions to public safety.

PBB by the Numbers

The following shows where many PBB fund were used this year.

Total PBB Expense for FY 2024-2025: $974,058

Cooperative Extension **$3,532** 12 conference room chairs **$5,530** flooring	**County Manager** **$7,069** new chairs in Board Meeting Room	**DSS** **$325,000** Allies4Outcomes contract **$119,000** three new Chevrolet Traverses **$114,500** for Traverse / Northwoods software for Child Support Division	**Emergency Communications** Story on pages 2 & 3
Emergency Services Story on pages 4 & 5	**Fire Marshal** **$9,925** fireworks database **$10,777** firefighting gear, two sets	**Human Resources** **$10,157** eight iPads	**Inspections** **$5,000** to complete truck purchase
Landfill **$44,187** engineering fees for bridge work	**Library** **$638** difference in bookmobile generator installation **$24,027** for furniture / steel shelving **$1,782** bookmobile backup camera	**Public Buildings** **$90,000** maintenance and repair overages	**Public Health** **$15,823** first floor breakroom renovations (cabinets, LED lighting, countertops, icemaker, and flooring)
Public Works **$4,100** difference of truck purchase **$9,900** for EECBG consulting fee for boiler replacement	**Purchasing** **$2,000** new scanners **$9,531** new printer	**Tax Department** **$6,060** four computers for tax mapping staff **$6,887** four new desks	**Senior Services** **$9,720** to match $ for bus shelter **$16,000** CNA services for an In-Home Aid

About the Cover

Every image on the cover and throughout this report represents a moment when Performance Based Budgeting moved from idea to action: a project completed, a service improved, a resident better served. Together, they show how far we have come and how consistently our people have delivered.

Behind each photo are employees who chose to do the hard work by tracking outcomes, asking tough questions, finding smarter ways to use limited dollars, and refusing to be satisfied with "good enough." Their dedication is why PBB is not just a budgeting tool but a culture of accountability, innovation, and stewardship.

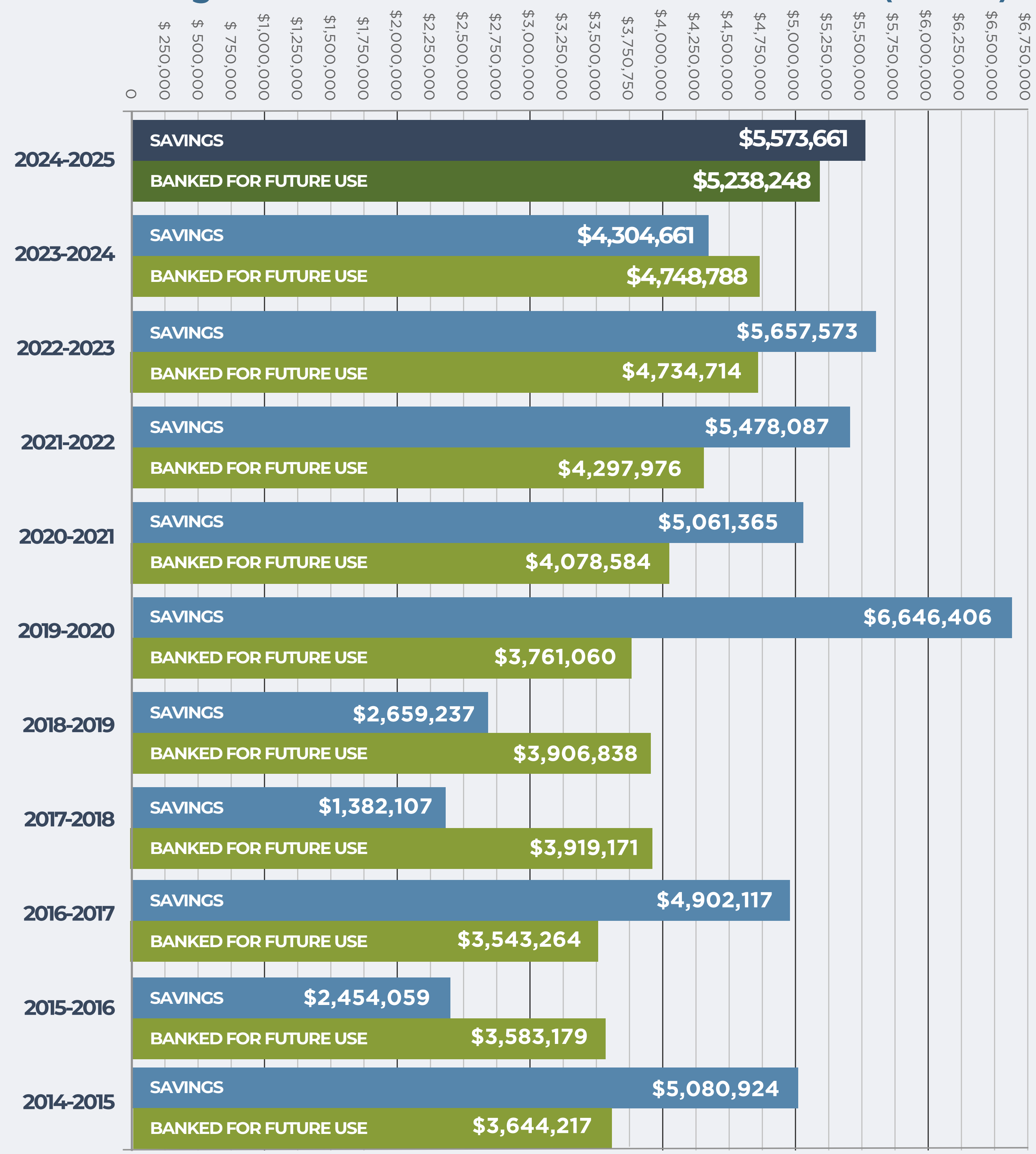
As you look across these scenes from the past, you are seeing the real power of PBB. It shows how informed decisions, investments that matter, and a county that looks and functions better today because our board and staff committed to this approach and stayed with it. This report is not just about numbers; it is about the people and places that prove that a model of accountable government works so well for all.

PBB Scorecard

For 22 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 saving of over $50 million!**

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



Cooperative Extension Service

- **$2.16 million net income gains** were realized for the year with producers of Agronomic Crops, Livestock and Poultry, and Horticulture Crops.
- **2,937 youth gained knowledge in STEM** (Science, Technology, Engineering, Math) through department programing.
- **2,334 service hours were provided by extension volunteers**. This includes Master Gardeners, Advisory Leaders, ECA members, 4-H Vols. Commodity Groups, and on-farm test/demonstration cooperators.
- **1,238 youth gained career/employable skills** through 4-H program participation.
- **779 people were trained** in food preservation (canning, freezing, dehydration and safe handling of foods for commercial use).

COOPERATIVE EXTENSION SERVICE ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Cost savings realized from using CES recommendations in landscapes, turf, and ornamental gardens	$50,000	$77,929 ✓
Teachers trained and utilized **4-H STEM curriculum** in their classrooms (Science, Technology, Engineering, Math)	125	156 ✓
Limited resource individuals (youth/adult) and families received nutrition education that helps them make healthy food choices and increase physical activity	50	1,051 ✓

Cooperative Extension Service Cumulative Savings Banked for Future Use

$27,605

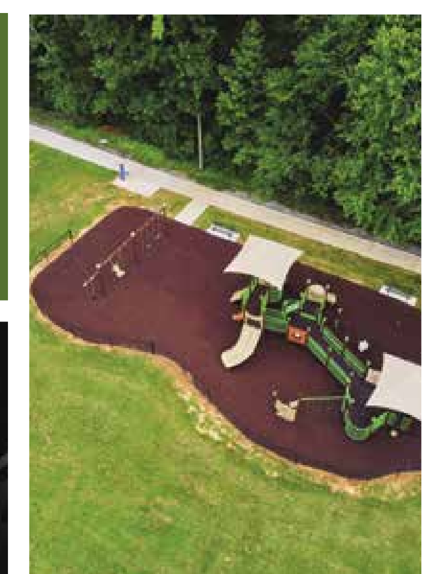
County Manager's Office / Legal Department

- **The County Manager's Office** continued strategic capital reserve savings plan for major capital projects, such as major school renovations and the detention center. A funding plan was also developed to help the three school systems increase their local teacher supplement to maintain competitive pay.
- **The Legal Department** met its goals for reviewing public records requests within five days, filing tax foreclosures with the Clerk of Court or State Court, drafting juvenile court orders as necessary, and reviewing, editing, and modifying contracts and other standard documents within five days.

COUNTY MANAGER'S OFFICE / LEGAL DEPARTMENT ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Board of Commissioner **minutes were submitted** for approval by the following meeting (65 sets of minutes completed and recorded with the allotted timeframe)	100%	100% ✓
Replied to **e-mails and calls requiring follow up** by the same day if received by 4 p.m. for phone calls or by the next business day if received by 4 p.m. for emails (4,055 emails and 71 phone calls)	100%	100% ✓
Reviewed **public records requests within five days**	80%	80% ✓
Met **Tax Foreclosure Goal** of filing with the Clerk of Court or State Court	80%	80% ✓
Reviewed, edited, & modified contracts and other standard documents within five days	80%	97% ✓

County Manager's Office / Legal Department Cumulative Savings Banked for Future Use

$136,324



Emergency Management Division

This year, the Emergency Management Division successfully:

- **Deployed resources and personnel** to assist with Tropical System Erin.
- **Acquired mobile broadband kits** from a homeland security grant to assist with communications in areas where service is limited.
- **Completed the Hazard Mitigation Plan**, which was adopted by County Commissioners.
- **Completed multiple exercises** including a large-scale tabletop exercise with over 50 responders from local and state law enforcement.
- **Deployed multiple pieces of equipment and personnel** to assist western North Carolina in the aftermath of Hurricane Helene.

EMERGENCY MANAGEMENT DIVISION ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Participated and facilitated in **training exercises with local responders** and other key stakeholders	4 training exercises	100% ✓
Exceeded the goals of **classes and training**	24 hours	48 hours ✓

Emergency Management Division Cumulative Savings Banked for Future Use

$12,632

Emergency Services

EMERGENCY MEDICAL SERVICES ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Exceeded the “out of chute” time for **dispatched emergency calls**	1 min, 45 sec	1 min, 8 sec ✓
Provided a minimum of **30 hours of ALS training** to EMS employees	30	149.5 ✓
Maintained a high **success rate of IV starts** on EMS patients	70%	71.5% ✓

Emergency Medical Services Cumulative Savings Banked for Future Use

$1,059,423

Environmental & Public Health

The Mission of the **Davidson County Environmental Public Health Departments** are to safeguard life, promote human health and protect the environment through the practice of modern environmental health science, the use of technology, rules, public education a nd above all, dedication to the public trust.

Environmental Health

- 85% of initial site visits for **new wastewater disposal systems were conducted within 30 days** of the application being submitted.
- Met **100% of inspections** to get reimbursed the full amount of funds from the state. With the addition of new directors, the on-site wastewater inspection response time was lowered.
- **399 sites were evaluated** for new wastewater systems within an average of **19.5 days for initial visit.**

Public Health

- **100% of mammograms completed;** yielding early detection of any abnormal results for sooner follow up.
- **Healthy lifestyle educational opportunities presented to students by school nurses in all three school systems** better preparing them for healthy eating choices, self-care, and good handwashing techniques.
- **Successful CLIA (Clinical Laboratory Improvement Amendments) audit** – Federal oversight on laboratory testing.

Environmental Health Cumulative Savings Banked for Future Use

$122,839

Public Health Cumulative Savings Banked for Future Use

$548,732

Finance Department

In keeping with the Department’s mission, the **Comprehensive Annual Financial Report (CAFR)** was completed and submitted to the Local Government Commission (LGC) and Government Finance Officers Association (GFOA) by the required deadlines. This report represented many hours of focused effort from the Department’s staff.

Finance Department Cumulative Savings Banked for Future Use

$105,919

Fire Marshal

The **Fire Marshal’s Office** successfully implemented a new inspection software called *Fireworks*, enabling fire inspectors to efficiently manage and prioritize fire inspection schedules. With its impressive array of features, including fire report management, equipment maintenance, resource tracking, and comprehensive training and activity reporting, Fireworks significantly enhances the productivity of the Fire Marshal’s Office. Furthermore, the office has effectively onboarded 99 percent of the local fire departments onto this system.

The Fire Marshal’s Office also organized an engaging demonstration for the county commissioners, highlighting the extraordinary skills of K-9 Boone.

The demonstration not only illustrated Boone’s remarkable training but also emphasized the essential role that specially trained K-9s play in enhancing fire investigations and ensuring community safety.

FIRE MARSHAL ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Exceeded the goal of **Fire Prevention Inspections**	1,000	1,115 ✓
Exceeded **Fire Prevention Education classes & events**	4	8 ✓
Exceeded the goal of **training related to fire inspections and investigations**	8 hours	70 hours ✓

Fire Marshal Cumulative Savings Banked for Future Use

$42,421

Garage

Facing challenging economic conditions, we have been vigilant in making **strategic partnerships** with different vendors to ensure that we have the parts and materials necessary to keep our Davidson County fleet operating safely and serving the community.

- Identified the need for more **reliable loaner vehicles** and found a local pre-owned dealer with quality vehicles under factory warranty at significantly lower prices than other dealers. Vehicles have lifetime powertrain warranty. Purchased a sedan, SUV, and heavy-duty pickup for use in fleet motor pool.
- After experiencing failure of the outlaying fuel pump at EMS base 2, and getting estimates well over $10,000, **the department utilized a well-established vendor relationship** to allow for access to their private fuel location and pumps for both gas and diesel fuel.
- Identified the need for a **more extensive Fleet Information Management System** to provide service reminders and integrate fuel systems to provide mileage and fuel use updates. IworQ went live on July 1, 2025. (FY26).

GARAGE ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Exceeded the goal of **preventive maintenance tasks**	> 850	953 ✓
Exceeded the goal of **tech inspections**	> 900	1,112 ✓
Exceeded the daily goal average of **vehicles serviced per day**	> 7	10 ✓

Garage Cumulative Savings Banked for Future Use

$95,743




Human Resources

In an effort to remain competitive when hiring and retaining employees, the department implemented an automated process for other departments to request new positions and reclassifications. This process insures that the HR, Finance, and County Manager's offices are notified of requests and it is approved at each level for budgeting.

HUMAN RESOURCES ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, 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 & deductions	**100% compliance** ✓

Human Resources Cumulative Savings Banked for Future Use

$142,081

Inspections

The **Inspections Department** continued to provide exemplary service throughout the year, including: executing all next-day inspections as requested; cross-training field staff; working with a software provider to address issues and test new changes to adapt accordingly; providing all commercial plan reviews within a 3- to 5-week window concurrent with the other public services permitting departments; and answering all incoming calls within 60 seconds as per daily work tasks.

INSPECTIONS ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Began having interdepartmental **meetings** to discuss policies, problems, solutions, and current events as they surface	Attend one meeting per quarter	**100% attendance** ✓
Attended inspections when needed with multiple inspectors for training consistency, and more detailed public assistance when needed.	Improve time spent on sensitive projects	**100%** ✓
Provided efficient service in investigations of complaints	Assign add'l follow up inspections to assure complaints are closed out correctly	**100%** ✓

Inspections Cumulative Savings Banked for Future Use

$138,195

Landfill / Integrated Solid Waste

149,660 tons of waste were compacted allowing for adequate life of the landfill. With the growing economic area, the lifespan of the landfill will decline, and the better the compaction, the greater the airspace, extending its lifespan and revenue potential, while also enhancing safety.

LANDFILL / INTEGRATED SOLID WASTE ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Reduced cost of **electronic recycling**	$30,000 estimated cost	**$10,663 actual cost** ✓
Reduced OSHA **recordable incidents**	< 5	**0 incidents** ✓
Reduced contracted **leachate hauling cost**	< $125,000	**$125,000 savings** ✓

Landfill / Integrated Solid Waste Cumulative Savings Banked for Future Use

$355,103

Library

The Library officially launched the **Story Walk at Yadkin River Park**. Staff sponsored two on-site programs: story time during the ribbon cutting last fall and a presenter from Rowan Wild in the spring. Titles change quarterly.

The Library and Museum held programs and events related to the America 250 celebration. The Library helped sponsor an author talk in November featuring Cynthia Kierner, author of The Tory's Wife. That same weekend, the Friends of the Lexington Library hosted NC author John Hood, who has written a series of novels set during important times in America's history.

The State Archives selected the Museum as the site of a One Day Wonder state constitution exhibit in September of 2026.

LIBRARY ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Patron-requested material was available within two weeks of the request date	97%	**98%** ✓
Employee shadowing at a different location to better understand one another's job expectations	50%	**100%** ✓
Achieved library-related **skills training**	95%	**100%** ✓
Achieved full **safety training participation**	90%	**100%** ✓

Library Cumulative Savings Banked for Future Use

$359,314

911 Call Center / Emergency Communications

See **Locution Software** story on pages 2 & 3.

- Reached a massive achievement milestone of being **fully staffed with 30 full time Telecommunicators.**
- Met all **PBB goals for the department.**
- Maintained compliance levels on **EFD, EPD and EMD protocols.**
- Increased Center address verification **from 93.44% to 95.67%** on all calls for service, and maintained 911 call answer times above 90% (ending average was 93.22%).

911 CALL CENTER / EMERGENCY COMMUNICATIONS ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
All staff met Ecats goal for answering **911 Lines within 10 seconds 90% of the time**	Answer 911 Lines within 10 seconds 90% of the time.	**93.22%** ✓
Maintained staff levels when in previous FY's there was a large amount of turn over	Maintain adequate staffing levels.	**Full staffed** ✓
Completed in a reasonable amount of time.	100%	**100%** ✓

911 Call Center / Emergency Communications Cumulative Savings Banked for Future Use

$170,662

Purchasing / Public Buildings

See **feature story** on page 7.

- Completed necessary renovations at the **County Parking Deck:** Critical renovations to address safety, structural integrity, and accessibility concerns were completed. These improvements extended the life of the facility, enhanced user safety, and ensured that employees and visitors to county offices continue to have reliable and secure parking.
- Completed the renovation of the **Governmental Center's and Museum's elevators:** upgrades increased reliability, improved accessibility for the public, and reduced maintenance costs.
- Finished the **roofing project at the West Campus Gym:** addressed long-standing issues with leaks and energy inefficiency. The new roofing system provides long-term protection, and reduces ongoing maintenance needs.
- Began renovations for the **Detention Center's visitation room**: upgrades will enhance the experience for visitors, create a safer environment for staff, and modernize the facility.
- **Replaced the air handling units at the Health Department**: units were replaced with modern, energy-efficient systems.

PURCHASING / PUBLIC BUILDINGS ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Completed print jobs for internal customers **within 8 hours of request** 100% of the time	90%	100% ✓
Reduced printing materials usage across the department	10%	10% ✓
Solicited a **minimum of 10 vendors** for every RFP	>10	100% ✓
Issued **RFPs within 4 days** of approval 100% of the time	<4 days	100% ✓
Maintained a **low percentage of work orders** over eight weeks	<20%	1% ✓
Maintained a **low percentage of abatement work orders** over eight weeks	<20%	1% ✓
Completed **annual building surveys**	100%	100% ✓

Purchasing Cumulative Savings Banked for Future Use

$43,289

Public Buildings Cumulative Savings Banked for Future Use

$150,300

Sanitation

Increasing the tonnage per box allowed for less travel, improved efficiency, lowered cost and increased overall productivity. The decrease of fleet wear and tear, lower fuel consumption and reduced safety hazards made the year a success.

SANITATION ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Increased tonnages per load in recycle boxes	2.10 tons	3.74 tons ✓
Installed two new compactors	1	2 ✓
Met OSHA recordables goal not to exceed 2	2	0 ✓
Completed safety training with all employees at all 11 sites	100%	100% ✓

Sanitation Cumulative Savings Banked for Future Use

$124,972

Senior Services

- Senior Services has **421 registered volunteers** and **315 active volunteers**. Through their invaluable efforts, the department is able to support seniors in the community without incurring additional staffing costs.
- Senior Centers were able to increase the number of participants in **evidence-based programming by 35%**, exceeding the goal of 10%.
- **Program participation increased** to over 2,000, achieving pre-Covid attendance numbers.
- **Meals on Wheels Davidson County was awarded a $10,000 grant** for participation in the Core Client Insights pilot program. This program will use practice-tested measures and decision-making tools to assess risk levels at client intake and demonstrate outcomes over time.
- **Reduced Meals On Wheels Wait List:** Semi-annual assessments of the Meals on Wheels waiting list were conducted to identify individuals who may no longer meet the eligibility criteria for the program, particularly due to improvements in health or changes in their homebound status.

To ensure appropriate service placement, a policy was implemented to **more accurately determine whether clients still qualify as homebound**. As part of this policy, the assessment process was revised to include additional questions aimed at better evaluating each individual's level of need.

These changes resulted in a **reduction in the number of individuals on the waiting list**, as some were deemed more appropriate for participation in the Congregate Nutrition Program.

The wait list dropped from 191 to 117.

SENIOR SERVICES ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Reduced costs involved in purchasing unserved meals at the Café's. Nutrition Site Coordinators retained a combined **monthly rate of 80 or less unserved meals.**	100%	100% ✓
Maintained a **daily client fill rate** for Meals on Wheels at 98%	100%	Out of 243 serving days, zero days were below the goal of 98% ✓
Increased In Home Care consumer contributions of $1395 by 20%	100%	Exceeded goal and received $4185 in consumer contributions ✓

Senior Services Cumulative Savings Banked for Future Use

$215,472

Sewer

With the extra assistance of having a temporary employee for right-of-way maintenance, extended maintenance was able to be completed at all right of way areas and multiple other areas. This has been a tremendous benefit to our area and has allowed for the process to be completed in a more timely manner.

SEWER ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Exceed **manhole inspections** goal	300	361 ✓
Exceeded **high priority line inspections** goal	28	35 ✓
Exceeded **fog inspections** goal	17	18 ✓
Exceeded **cleaning line inspection** goal	14,500'	26,400' ✓
Met **pump station inspection** goal	240	240 ✓

Sewer Cumulative Savings Banked for Future Use

$123,402

Social Services

SOCIAL SESRVICES ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Accounts payable processed timely and accurately (processing payments generated from additional funds such as LIHWAP were in addition to the normal workload)	95% with two business days	100% ✓
Processed more than 95% of emergency CIP applications within one business day, and non-emergency CIP applications within two days	95%	95.83% cumulative for emergency & 95.59% for non-emergency ✓
Exceeded goal of processing APS **evaluations involving abuse/neglect** within 30 days	95%	100% ✓
Exceeded goal of processing APS **evaluations involving exploitation** within 30 days	85%	100% ✓

Social Services Cumulative Savings Banked for Future Use

$699,650

Tax Administration

The **Tax Department** continues to improve its collection rate while keeping its administrative costs level.

TAX ADMINISTRATION ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Increased the **annual tax collection** rate	97%	97.74% ✓
Maintained **total administrative costs**	<5%	3.27% ✓
Reduced the number of **release per 1,000 bills**	<12	7.790 ✓

Tax Administration Cumulative Savings Banked for Future Use

$286,807

Transportation

- **Increased Ridership** per Service Mile by 3.76% with an average ridership of 444 per day on the deviated fixed routes.
- **Achieved a lower cost per hour** for the deviated fixed routes of $46.11 with goal of $50 per hour.
- **Achieved a cost per rider of $3.99**, well under the goal of $6.00.
- **Averaged 11.47 riders per service hour** on the deviated fixed routes, well above the goal of 9.5 riders per service hour.

TRANSPORTATION ACCOMPLISHMENTS (Workload, efficiency, effectiveness)	GOALS	RESULTS
	%, $, savings, time, etc	
Increased the number of **one-way passengers** for deviated fixed routes per quarter	>30,000	34,732 ✓
Zero recordable OSHA accidents	<2	0 ✓
Driver Ride-alongs with Route Supervisor	48	48 ✓

Transportation Cumulative Savings Banked for Future Use

$134,667

PBB

DAVIDSON COUNTY
ESTABLISHED 1822

PBB

2025 ANNUAL REPORT