



2020

Maintaining an efficient, effective government
for the Citizens of Davidson County

PBB

Performance Based Budgeting

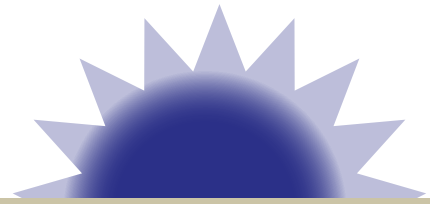
DAVIDSON COUNTY, NORTH CAROLINA

*PBB is a recognized best practice
and budgeting tool used by more
than 200 cities, counties, school
districts and non-profit organizations
across the country.*

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Relying on Strategic & Operational Planning, and Performance Accountability for 18 Years

Since I came to work in the County Manager's office, it has been my honor to serve the citizens of Davidson County. As I finish my first year as County Manager, I am proud of the entire staff's accomplishments in what has been an incredibly challenging year.

No one saw a global pandemic coming, but when it did, everyone stepped up on behalf of our citizens, pivoted as necessary, and responded incredibly well under a lot of pressure.

Government never stops, not even for a pandemic, and we never stopped serving while keeping our Performance Based Budgeting (PBB) model in front of us.

Several factors continue to make PBB a great way to run government, including:

- **How it clarifies why** budgets have been allocated and sets measurable objectives;
- **Focusing on changes in funding**, instead of changing base funding amounts appropriated in a previous budget cycle;
- **Identifying programs and departments working towards similar outcomes** and highlighting interlinkages;
- **Offering flexibility**, allowing agencies to reallocate funds to successful programs or reducing funds allocated to those that do not perform well.

Anyone who lives, works, shops, or visits Davidson County is impacted by PBB.

PBB is only as good as the people who implement it. The collaboration it fosters between departments could not be achieved through traditional budgeting methods, and it creates a stronger government overall.

In 2020, **24 departments and divisions participated in the PBB program**. This year, all participants met or exceeded expectations! Of the total savings realized, over **\$3.7 million** was banked for future use, bringing the 18 year total of banked savings to over **\$41.7 million** through the fiscal year ending on June 30, 2020.

As I look ahead to the future, I do so with the utmost confidence that Davidson County is heading in the right direction.

In closing, I want to thank the Davidson County Board of Commissioners for allowing me the opportunity to serve, and to all of the county employees who work so hard for the people who live, work, and play here, your hard work and dedication is appreciated.

Casey Smith

Casey Smith
Davidson County
Manager



COUNTY LANDFILL



Ken Biggs, Scott Warren, and Landfill Department Manager Tim Phelps pose in front of the Landfill's new Komatsu bulldozer.

DEPARTMENT ACHIEVEMENT

The Davidson County Landfill dept. is fully committed to fiscal responsibility. For the 2019-20 fiscal year, the goal was to increase the fund balance by \$800,000.

The department (although not meeting the stated goal) did increase the landfill fund balance by \$567,010.

Congratulations to the entire Landfill team for their continued dedication.

Bulldozer Purchase

Weather, a pandemic, nor faulty equipment stops the **Davidson County Landfill Department** from receiving the waste consumers and businesses generate every day. Without the right equipment, the trash would just pile up.

With the purchase of a \$198,250 Komatsu bulldozer using PBB funds, the Landfill Department was able to maintain the daily cover (burying trash) and the conditions of the landfill's all-weather access roads.

This purchase saved the department money from monthly rentals due to the department's older model bulldozer needing frequent and costly repairs.

Even with the purchase of this equipment, the Landfill Department **increased its fund balance to a total of \$10.2 million (unrestricted fund balance), of which \$224,000 came from PBB banked savings.**

LIBRARY

Updated
DVD and
Checkout
area.

LED lighting, new shelving, carpeting, and updated ADA compliant restrooms with all new fixtures and tiles make the Library safer and more pleasurable to use.



Remodel Update

The **Lexington Public Library moved to phase two of its three-phase renovation**. Phase one, which started in 2019 and ended in early 2020, involved a renovation of the staff area.

Using **\$53,449** in PBB funds, the second phase of the renovation took place in the second half of 2020 and included the main floor of the library. This public space had not undergone a significant renovation since the library moved to its current location in 1985. This branch is the busiest in the Library System averaging 10,000-15,000 visits per month. That translates to over 4 million visits in 35 years!

Renovation included asbestos removal, new carpeting, paint, updated bathrooms, ADA and fire code compliance updates, and enhanced security features.

The third and final phase of the renovation will include the children's area.

From left, Library Manager Todd Bowser, Pamela Robinson, Natalie Welker, and Bethany Geiger. They have worked incredibly hard to get the Library ready for visitors.

DEPARTMENT ACHIEVEMENT

To increase knowledge among staff members so that patrons are better served, **every Library staff member completed five skills and five safety trainings in 2019-20.**

Many employees underwent more than this minimum, even though the minimum requirement for safety trainings increased this past year.

PUBLIC HEALTH

Jenny Loflin, Cheryl Lomax, and Stephanie Herndon work in the patient reception area.



Tammy Carrick is the Public Health receptionist on the first floor in her new office.

DEPARTMENT ACHIEVEMENT

The COVID-19 pandemic put a lot of stresses on the Public Health staff and its resources.

Everyone on the Public Health staff is to be commended for continuing to serve the public while managing issues presented by the pandemic.

Interior Renovations

The Public Health Department is undergoing a variety of upgrades to better serve citizens, as well as to provide improved working environments for employees.

The main reception area on the first floor, and the patient reception area on the second floor, as well as the waiting area, are complete. COVID-19 measures, such as partitions and floor markers have also been installed to protect visitors and employees.

In addition, the building's original restrooms have been upgraded to be fully ADA compliant. The total of PBB funds used was \$105,100.

GARAGE



New cameras at the Fleet Management Fueling Center in Lexington now offer improved surveillance and can record and store all transactions and safety issues.



Fuel Card System and Security Camera Upgrades

A **\$21,536 investment in a new fuel card and tank gauge fueling system will lead to a \$10,000 annual savings** for the first five years and be far easier for people to use. The previous system, which was 30 years old, required \$13,368 in repairs last year, and still didn't function well.

In addition, **security cameras were added to cover the fuel Island**. In the past, if there was an issue or incident at the fueling station, a camera from EMS base was too far away to make out details. Now any problem and the cause can be seen clearly.



The 30-year old fueling system was becoming cost prohibitive to maintain. The new card reading system also replaces the antiqued key system.

DEPARTMENT ACHIEVEMENT

In July 2019, the department converted the fuel tanks at EMS Base 2 in Thomasville from diesel to gas as EMS transitions to gas-only engines.

Significant fuel expense savings are being realized through the bulk-buying of gas, as opposed to purchasing fuel from local gas stations.

HUMAN RESOURCES



Some of the Department Heads who completed Leadership Training

L-R: Thomas Marshburn, Parks & Recreation; Tod Hancock, Inspections; Trish Baker, DSS; Jerry Ward, Tax; Guy Cornman, Planning & Zoning; Sheila Killebrew, Library; Joel Hartley, Information Technology; Jason Martin & Casey Smith, County Manager's Office.



L-R: Christy Morrow, Tax Department; Gail Marsh, Library Services; Casey Tarleton & Megan Sink, Human Resources

This group formed the Safety Committee that developed the Emergency Response Plan.

DEPARTMENT ACHIEVEMENT

COVID-19 preparedness was a challenge for every department. **Everyone in the Human Resources Department rose to the occasion** in creating and implementing a variety of COVID-related procedures and policies in a short amount of time.

Leadership Training, and Emergency Response

Leadership Training for Supervisors, Managers and Department Directors was held throughout the year in order to better prepare current and future leaders of Davidson County Government.

This invaluable training helped participants gain new insights, skills, and knowledge about being as effective as possible in their leadership roles.

For Supervisors and Managers, this was a great course in developing the necessary skills for moving into higher positions as they become available.

The Human Resources Department also implemented an **Emergency Response Plan** this year. This plan is designed to help address various emergency situations that could occur within the Davidson County Government organization that could lead to financial loss, illness, injury, or even death.

HR Staff provided training for all employees by providing the procedures necessary in the event of a fire, tornado, earthquake, active shooter, etc.

DAVIDSON COUNTY EMTS EMERGENCY SERVICES

ADVANCED LIFE SUPPORT

EMS Paramedics
Caitlin Cartrette and Jonathan
Walser demonstrate the new
cardiac monitors now installed
in all county ambulances.

New Cardiac Monitors

The Davidson County Department of Emergency Services provides services to the community by preventing and minimizing loss of life, pain, suffering, property, and environmental damage from fires, natural disasters, man-made disasters and medical emergencies.

To help improve the response and care for those citizens who experience cardiac distress, **new cardiac monitors were purchased to replace older, less effective models in all ambulances.**

These new monitors observe up to 12 different vital data points and alert responders to changes in a person's cardiac health in real time. Data is also transmitted to hospitals, so care providers are fully aware of a patient's condition upon arrival.



These cardiac monitors are invaluable tools for the treatment of anyone suffering from a cardiac event.

DEPARTMENT ACHIEVEMENT

To help protect both first responders and patients from the threat of COVID-19 transmission, the EMS department purchased **decontamination equipment to sanitize all surfaces** in ambulances, and the EMS base.

PARKS & RECREATION



L-R: Davidson County Parks & Recreation employees Danny Sams and Paul Poore constructed the new Linwood Park playground equipment. They also constructed the Bocce Court at the Davidson County Senior Center (*story on next page*).

DEPARTMENT ACHIEVEMENT

The number of followers on the Parks & Recreation Department's social media accounts increased by 35%.

Social media outlets are used to keep citizens informed about events, activity cancellations, and other important information.

New Playground Equipment

Linwood Park on Linwood-Southmont Road in Lexington features a lot of great amenities, like baseball and softball fields, batting cages, a picnic shelter, and a walking trail.

For the park's younger visitors, however, the old playground equipment left a lot to be desired. That's why the **Parks & Recreation Department invested PBB savings to replace the old equipment with a new playground unit** complete with swings, slides, and climbing poles.

Linwood Park, as well as all of the County's parks saw a significant increase in traffic as families looked for safe outdoor activities close-to-home.

In total, 1.1 million people visited area parks, which is an increase of 27% from the previous year.

SENIOR SERVICES



Davidson County Senior Game Coordinator, Stacey Pennington and Parks & Recreation Program Coordinator, Monica Byerly test the new Bocce Ball Courts.

Bocce Comes to Davidson County

Davidson County Senior Games introduced bocce for the first time in its 2019 local games. Thirty-four individuals took part in the sport's inaugural year, leaving players loving the game, but not the playing field.

Senior Services proposed the idea of building a regulation size bocce court at West Campus to the Parks and Recreation Director, and a few months later, the project was complete at a cost of \$3,000.

Davidson County Special Olympics will also benefit from the new bocce courts. Bocce is offered as a fall sport and the West Campus site will now be able to host the game as well as provide a practice court. The court is ADA-compliant complete with a sidewalk from the parking lot as well as a removable portion of the edge boundary to allow wheelchair access on the court.



The new Bocce Ball Courts are located behind the Lexington Senior Services Center.

DEPARTMENT ACHIEVEMENT

With the onset of COVID-19, the Senior Services equipped direct care workers with Personal Protective equipment (PPE) and developed guidelines for pre-screenings of clients, **enabling home care services to continue with no interruptions.**

AWARDS



Certificate of Achievement Earned for 32nd Year in a Row

The Government Finance Officers Association (GFOA), has awarded the to Davidson County Finance Office. This award recognizes the transparency and full disclosure of government financial reporting. **Jane Kiker, Finance Director, received the award on the Finance Department's behalf.**



Senior Center Certification Earned

Kelly Baldwin, Senior Activities Coordinator for Senior Services, **graduated from the Ann Johnson Institute of Senior Center Management.** This three-year management training program for senior center managers is hosted by the North Carolina Division of Aging and Adult Services. The certificate program is named in honor of Ann Johnson, a nationally recognized aging advocate and champion of senior centers.



4-H Award for Innovation & Excellence Presented

Matthew Barber, Davidson County 4-H Extension Agent, **earned the Dr. Mike A. Davis Family Award for Innovation & Excellence.** This award recognizes a 4-H Agent for exceptional capacities to manage a 4-H program that demonstrates innovation and excellence for Youth Development program design, implementation, and balance.



PBB Employee of the Year

As the Lexington Senior Center Manager, Christie Smith leads her team by example, shows an outstanding level of compassion, possesses a 'can-do' attitude, and is known for being an 'energizer bunny' who gets things done.

Christie has served the County and Senior Services for eight years. In FY 2019-2020, she and her Lexington Senior Center team served 1,713 people prior to the COVID-19 outbreak.

Christie's dedication to service became more apparent as the COVID-19 pandemic unfolded. She led her team through the challenging transition of virtual programming. When the Expanded Services Program was created to reach the most vulnerable seniors, Christie led the way taking calls, delivering meals, and providing other essential items and services to 167 seniors.

Beyond virtual programming, Christie created "Bandwagon Tours" for the seniors who were unable to participate online through email and social media. During the tours, staff would arrive at a senior's home with noise makers, honking their car horn, and holding signs of love and encouragement. While maintaining social distancing precautions, staff members topped off their visits with activity packets and small gifts. Many isolated seniors have expressed their sincere appreciation for what the visits have meant to them.

For all of these reasons, and many more, Christie Smith is this year's PBB Employee of the Year!

AWARDS



Volunteer Coordinator of the Year

Jacob Gordon, Volunteer Services Coordinator for Senior Services, **was named the 2019 Volunteer Coordinator of the Year** by the Piedmont Regional Association of Volunteer Administration (PRAVA). PRAVA, a regional network, works in collaboration with local, national, and international volunteer organizations to encourage the recognition and proper utilization of volunteer skills and services. Jacob also earned a Master of Public Administration degree from Appalachian State this year.



State and National Awards Earned

Sara Drake, Davidson County Livestock Extension Agent, **earned the Distinguished Service Award (DSA)** from both the national and state associations of County Agricultural Agents. The DSA is presented to members who have served at least 10 years with the Cooperative Extension Service, who have conducted outstanding programs, and are held in high esteem by their fellow workers.

County Attorney Awarded Top Honor

Chuck Frye was honored with the **Outstanding Attorney of the Year award** by the North Carolina Association of County Commissioners (NCACC).

The NCACC recognized Chuck for his exemplary service to the profession and to the public. He also has served as President of the NCACC.



“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 ninth consecutive year. **Joel Hartley**, chief information officer for Davidson County, **received the award**.



Budget Office Achieves Distinction for Sixth Consecutive Year

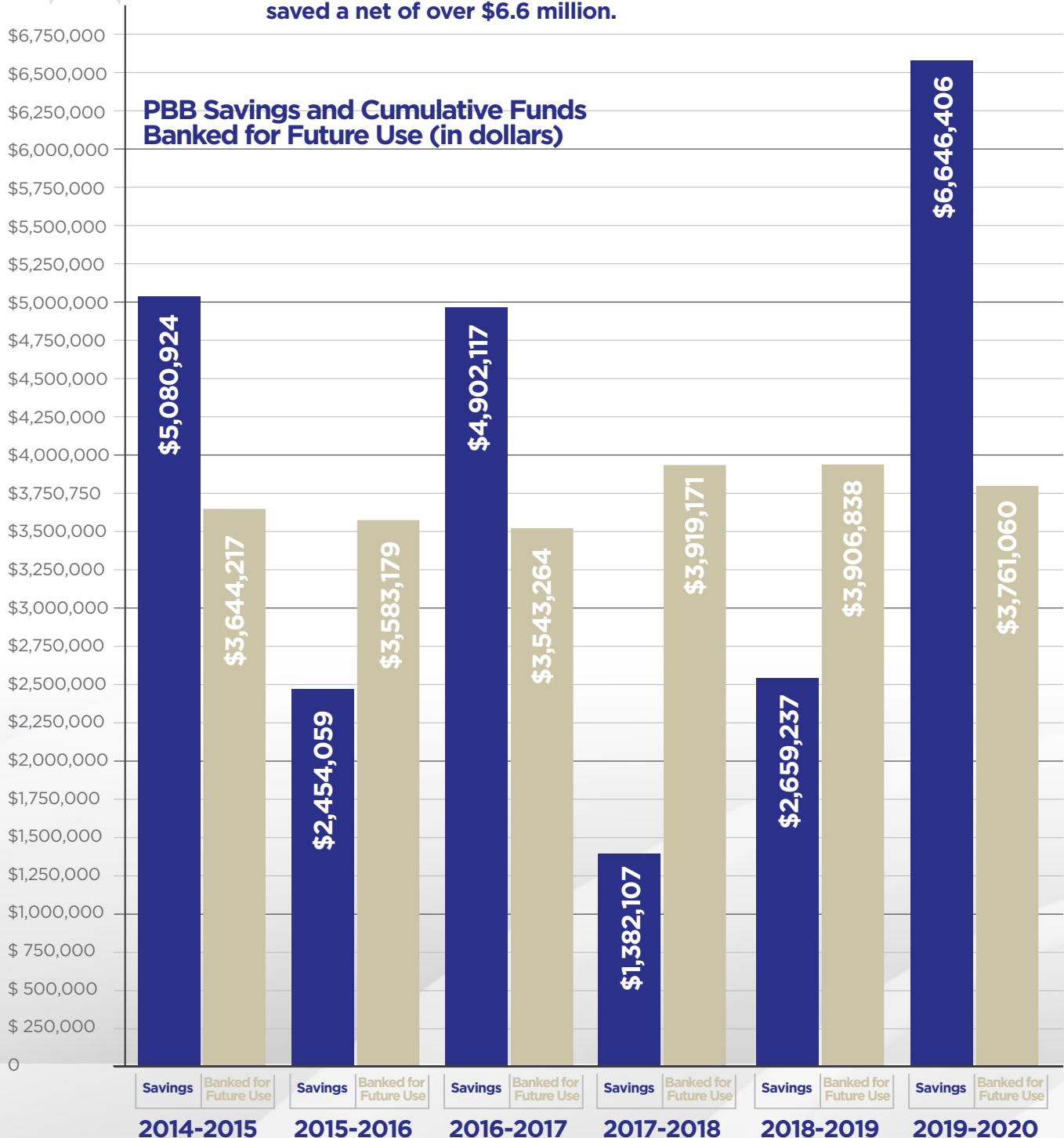
The Government Finance Officers Association (GFOA) awarded the county's Budget Department with its **Distinguished Budget Proposal Award** for adhering to the highest standards in budget and financial reporting. **Jason Martin, Casey Smith and Tim Maness** played key roles in the earning of this distinction.

Casey Smith was also officially accepted as an **ICMA Credentialed Manager candidate** in April of 2020. It is anticipated that Mr. Smith will become a full-fledged ICMA-CM in November 2021.



PBB SCORECARD

Delivering maximum benefits at the lowest possible cost remains the standard for Davidson County Government under the **Performance Based Budgeting** system for the 118th consecutive year. Through defined goals, interdepartmental cooperation, and common sense solutions, the County **saved a net of over \$6.6 million.**



COOPERATIVE EXTENSION SERVICE

In spite of the COVID pandemic, the department had a very busy year. In total:

- **2,844 youth (students) acquired learning** from the department's STEM (Science, Technology, Engineering and Math) Program, both in school and online utilizing the 4-H STEM curriculum.
- **2,666 service hours were provided by extension volunteers.** This group includes Master Gardeners, ECA, Commodity Groups, and on-farm test cooperators. NC State University values this time at \$24.14 per hour, which converts to \$64,357.24 worth of work at no expense to the taxpayers of the County.
- **1,041 people were trained in food preservation** (canning, freezing, dehydration) and safe handling of foods for non-commercial use.
- **1,027 youth (students) gained career/employable skills.**

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	Over \$1,950,000 ✓
Horticulture Crop Producer gained its net income	+ \$50,000	+ \$51,269 ✓
Increased pesticide dealers, public and commercial applicators obtaining certification training and licenses	85%	90.1 ✓
Food service employees received Safe Plate training and certification	40	47 ✓
Cooperative Extension Services' cumulative savings banked for future use: \$20,749		

COUNTY MANAGER / LEGAL DEPARTMENT

The County Manager's Office and Legal Department are committed to providing timely, thorough, accurate and effective services to the Board of Commissioners, Department Heads and to the citizens of Davidson County.

During the fiscal year, The County Manager's Office provided **PBB funds for Leadership Training for Department Directors, installing security cameras at the Colonial Drive Building, and purchasing playground equipment** at Linwood Park.

The department also transitioned the position of County Manager, hired a new Assistant County Manager and Budget & Management Analyst, sold \$32M+ in debt for the New Courthouse Renovations and school HVAC and roof issues, and completed major sinkhole repairs at Lexington High School.

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%	100% ✓
Developed and submitted a Capital Improvement Plan by January 30th	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.	99.5%	99.5% ✓
County Manager / Legal Department's cumulative savings banked for future use: \$75,594		

DAVIDSONWORKS

DavidsonWorks set a goal of a **5% increase over the previous year of individuals being provided an intensive service**, such as a workshop, Job Club, or short-term training program.

Prior to the 4th quarter and the onset of COVID-19, the department was realizing a 21% increase. However, with the rise of COVID-19 in the fourth quarter, the annual overall increase was brought down to only 1%.

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%	98% ✓
Processed all Receiving Reports and Pay Vouchers and submitted to Finance Department within five business days of receipt by the Administration Unit	95%	100% ✓
DavidsonWorks' cumulative savings banked for future use: \$11,470		

EMERGENCY MANAGEMENT DIVISION

The COVID-19 pandemic required everyone to step in and do things differently. This department stepped in to operate the **Emergency Operations Center** for four months.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Participated/facilitated in training exercises with local responders/stakeholders	4 training exercises	100% ✓
Exceeded by more than 24 hours of classes/training related to Emergency Management	24 hours goal (also the hours required by EMPG grant funding)	183% ✓
Maintained all EM-related equipment on a monthly basis to ensure preparedness in the event of a disaster	Monthly checks on all EM-related equipment	100% ✓
Emergency Management's cumulative savings banked for future use: \$10,274		

EMERGENCY MEDICAL SERVICES

See their featured story on page 7.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Decreased the time table by EMS billing staff keying patient billing reports by using electronic notebooks and PCRs on all EMS Units	100%	100% ✓
Obtained a low average "out-of-chute time" for dispatched emergency calls	1 min., 35 sec.	1 min., 31 sec. ✓
Emergency Medical's cumulative savings banked for future use: \$455,168		

ENVIRONMENTAL HEALTH

The staff has worked exceptionally hard at being a responsive asset to the community in its response times. For example, **97.8% of food service lodging, and institutional establishment complaints were responded to within three working days** (a 2.8% increase in efficiency); **responded to septic system repair requests in one day**; visited sites with **new septic systems within an average of 4.3 working days**, which is impressive given the increased volume; and **completed 100% of quality control inspections** in the food and lodging program meeting a State contract addenda item. In addition, **a new truck was purchased for a long-term position filled within the on-site wastewater division.**

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Workload: 164 Food, Lodging and Institutions complaints Efficiency: 1.45 average days to make a complaint visit	95%	97.8% ✓
Workload: 467 Wastewater System Repair Applications Efficiency: 1.7 average days to make an initial visit on a wastewater system repair application	To make 90% of initial site visits within 3 working days to all requests for repair	94.3% ✓
Workload: 2,916 Food, Lodging and Institution inspections Efficiency: Average of 5.47 mandated inspections per day	98%	100% ✓
Environmental Health's cumulative savings banked for future use: \$87,121		

FINANCE

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: \$70,365

FIRE MARSHAL

The Fire Marshal's Office **purchased new Streamline Inspections software**. This program enhances the department's ability to organize, prioritize, and simplify fire inspection scheduling.

Also this year, In a joint effort within the divisions of Emergency Services, **the Fire Marshal's Office assisted in expanding the Davidson County Emergency Operations Center to accommodate additional space for employees assisting in combating COVID-19.**

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	1,345 inspections ✓
Completed Fire Plan reviews within 12 business days	90%	94% ✓
Held Prevention education classes/events	4 classes/events	9 classes/events ✓
Fire Marshal's cumulative savings banked for future use: \$25,382		

GARAGE

See their featured story on page 5.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased the amount of PMs per quarter	>190	210 ✓
Increased the amount of inspections per quarter	>200	215 ✓
Decreased the amount of repair orders per quarter	<400	236 ✓
Garage's cumulative savings banked for future use: \$80,947		

HUMAN RESOURCES

See their featured story on page 6.

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 that employees have the correct benefits and deductions	100% compliance ✓
Human Resources cumulative savings banked for future use: \$74,648		

INSPECTIONS

The Inspections Department **transitioned to next-day inspections** to increase efficiencies in the field. Before the policy change, inspectors were waited in the office for same-day inspection requests. This amounted to 37.5 staff hours per week waiting on same-day inspection requests. With the transition to next-day inspections, the county has **saved approximately \$1,100 every week** in staff time as inspectors can not leave their home and start inspections immediately.

Inspections is also **implementing auto-routing software and workload management tools** through ESRI ArcGIS products. The routing software (Navigator) **creates an efficient route for inspectors to take** during their daily inspections. This software increases efficiency of routing stops, since the locations of the stops change day-to-day. The workload application (Workforce) allows inspectors to see a spatial representation of their stops and at-a-glance view their workload "task list" for the day.

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% ✓
High percentage of Customer Service calls received to department's extension answered in a timely manner.	90%	90.8% ✓
Inspections' cumulative savings banked for future use: \$86,817		

LANDFILL / INTEGRATED SOLID WASTE

See their featured story on page 2.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Maintained efficiency in maintaining daily cover of 6" on trash and all-access weather road	Maintain all weather access road with minimum of 800 tons of rock	100% ✓
Reduced costs in leachate services	Not to exceed \$150,000	\$115,423 ✓
Landfill Division's cumulative savings banked for future use: \$224,722		

LIBRARY

See their featured story on page 3.

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%	100% ✓
Observed workflow and programming at other branches and applied best practices for greater efficiency and effectiveness	50% of all permanent staff (23) will participate in a one-day job exchange at another system library	100% ✓
Employees received training to make libraries safer	95%	100% ✓
Library's cumulative savings banked for future use: \$265,497		

911 CALL CENTER / EMERGENCY COMMUNICATIONS

Achievements this year included raising compliance levels on EFD, EMD, EPD, **maintaining a consistent ECaTS score of 94% or better**, completing the renovation of the Thomasville Backup 911 Center, **instituting recognition programs to celebrate staff's successes**, and maintaining staff levels.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Replaced 395 damaged or mission green street signs	10 working days	3.27 working days ✓
All staff met EMD audit score	100%	100% ✓
911 Call Center's cumulative savings banked for future use: \$175,718		

PARKS & RECREATION

See their featured story on page 8.

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	25% increase	35% increase ✓
Staff attended Star and Safety training sessions	10 sessions	15 sessions ✓
Park & Recreation's cumulative savings banked for future use: \$61,304		

PUBLIC HEALTH SERVICES

See their featured story on page 4.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Provided education opportunities to students	35 educational opportunities	Performed 42 educational opportunities ✓
Completed a high rate of first attempt notifications for clients with abnormal lab results	90% within 3 business days	99% ✓
Public Health's cumulative savings banked for future use: \$427,083		

PURCHASING/PUBLIC BUILDINGS

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Completed 1,311 print jobs within 8 hours of request	90%	1,273 jobs completed on time or 97.1% ✓
Completed an average of 5 print jobs per day	100%	100%
Purchasing's cumulative savings for future use: \$28,342		
Public Building' cumulative savings for future use: \$39,705		

SANITATION

The department had a busy year that included increasing efficiency in recycling tonnages, pulling 2,263 tons of household garbage, hauling 692 tons of recyclables while increasing tonnages per load at recycling centers, and decreasing operational costs by 1%.

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	2.11 tons	2.49 tons ✓
Sanitation's cumulative savings banked for future use: \$101,330		

SENIOR SERVICES

See their featured story on page 9.

Senior Services has had another incredibly busy year, and the COVID pandemic required the entire staff to pivot into new directions while providing services to our clients.

- The department staff transitioned the **senior centers from on-site to virtual** and email programming in March.
- Due to Safer-at-Home Executive Orders, the department experienced an 85% decrease in Meals-on-Wheels volunteers, triggering a halt to daily meal delivery. Department staff moved to weekly frozen meals and rallied the assistance of other county departments to help with deliveries. **These efforts led to a seamless transition that ensured recipients continued receiving meals.**
- Meal recipients who at high-risk of falls or suffering from loneliness from isolation, received **daily well-being telephone calls** from department staff.
- In July 2019, a new **Evidence-Based Instructor position** was established to conduct classes for falls prevention and managing chronic illnesses.
- In response to high risk seniors isolating themselves in their homes due to COVID-19, the department began providing **additional emergency services** including daily phone checks, providing meal packs, pet food, grocery shopping assistance, medication delivery and other necessities.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased In-Home Services donations	10%	396% ✓
Increased the number of Meals On Wheels Program volunteers	10% increase	201% increase (added 85 additional volunteers) ✓
Increased participation in Evidence Based Programming (EBP)	10%	119% (The target of the goal was 104 participants. A total of 124 people attended EBP programs) ✓

Senior Services' cumulative savings banked for future use: \$172,725

SEWER

The department kept **the county's sewer systems working well**. In total, 33 miles of right-of-way property was inspected, 344 manhole covers were inspected, 240 pump station inspections were completed, and 15,551 feet of sewer lines were cleaned.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Completed pump station inspections	240	240 ✓
Completed Manhole inspections	300 inspections	344 inspections ✓

Sewer Services' cumulative savings banked for future use: \$47,764

SOCIAL SERVICES

As one employee put it *"I think one of our main successes was to be able to maintain and move forward during the COVID crisis. We had great leadership and plans and PPE were put into place in a very timely manner. We were all deemed essential employees and we learned a new way of doing business successfully."*

During COVID Pandemic, **Income Maintenance continued to exceed the 90% timely processing State requirement by achieving 95%**. DSS also saw an increase of 46.5% in FNS applications during the COVID Pandemic, and **an average processing time of 8 days for families applying for benefits was achieved**. In addition, **Program Integrity processed over 300 Fraud violations** greater than \$50.00 due to two stores that were investigated for EBT card misuse. The department also reduced its case closure backlog and made significant progress in caseload size that put the agency in compliance with state standards.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased total Child Support collections	\$12,991,559	\$13,089,108 ✓
Increased Cases under order	85.09%	85.52% ✓
Processed Accounts payable in a timely and accurate manner (processing payments generated from COVID funds were in addition to the normal workload)	96%	99.94% ✓
Completed translations in 3 business days	100%	100% ✓
Achieved timely processing of normal 30 day FNS applications	30 days	27.7 days ✓
Achieved timely screening of CPS investigations	95% compliance	99% compliance ✓
Social Services' cumulative savings banked for future use: \$889,348		

TAX ADMINISTRATION

Led by the efforts of Christy Morrow, the Tax Department **achieved the highest Collection Rate (97.14%) in Davidson County in the past 30 years!** The goal every year is 96.75%.

Tax Administration's cumulative savings banked for future use: \$216,432

TRANSPORTATION

Prior to the COVID pandemic, **ridership was up over FY2019 by 34%**. The department exceeded its goal of >0.60 riders per mile on our Deviated Fixed Route with 0.63, increased miles for All Modes >0.35 with 0.38 riders per mile, increased riders for the year on the deviated fixed routes to 34,083 with a goal of 30,000, and did not have any OSHA accidents. Novant was also added as a sponsor as all other sponsorship levels were maintained.

Transportation department's cumulative savings banked for future use: \$112,555

Putting PBB Contributions to Work

Performance-Based Budgeting succeeds, in part, by different departments and divisions contributing banked funds to help other departments improve services, or procure items that may not specifically have a budget. The following are just some examples of how PBB funds were contributed or allocated to several different departments.

Contributed by	Amount Utilized	Purpose
County Manager's Office	\$6,935	Contributed to Parks & Recreation for the purchase of a new truck and utility trailer
	\$15,935	Contributed to Parks & Recreation for new playground equipment at Linwood Park
	\$11,300	Contributed to Human Resources for Leadership Training
Emergency Services	\$334,000	Purchased new cardiac monitors for all ambulances
Emergency Communications	\$9,250	Purchased a security door
	\$ 9,765	Purchased a battery backup system for uninterrupted power
Environmental Health	\$32,428	Purchased a new F-150 crew cab truck
Public Health	\$105,100	Paid for building upgrades and ADA compliant restrooms
Landfill	\$30,000	Purchased rock for all-weather road construction
Sanitation	\$2,654	Paid for asphalt repair to the Byerly Road recycling site
Social Services	\$30,000	Purchased tablets to use in the field by staff
Tax	\$29,700	Purchased a new truck to replace a 14 year old truck
Senior Services	\$3,000	Installed two bocce ball courts





PBB

Performance Based Budgeting



DAVIDSON COUNTY, NORTH CAROLINA