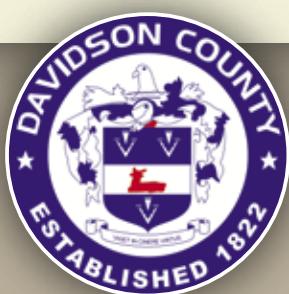


2021
MAINTAINING AN
**EFFICIENT
EFFECTIVE
GOVERNMENT**
FOR THE CITIZENS OF
DAVIDSON COUNTY

*Community Focused.
Performance Driven.*

PBB Performance
Based Budgeting

DAVIDSON COUNTY, NORTH CAROLINA





Community Focused.
Performance Driven.

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

2021
MAINTAINING AN
**EFFICIENT
EFFECTIVE
GOVERNMENT**
FOR THE CITIZENS OF
DAVIDSON COUNTY

Creating Standards for Performance, Accountability, and Planning Since 2002

As we worked through the COVID-19 pandemic, we learned a lot about ourselves as a government institution and community.

One of the things I frequently observed about many Davidson County Government employees is that, when the chips were down, everyone stood up and never let our collective commitment to the citizens waver.

As we learned when everything started to change in 2020, government never stops, nor did we lose sight of our Performance-Based Budgeting (PBB) model that drives how we operate and fund our government.

- **PBB clarifies why** budgets have been allocated and sets measurable objectives.
- **PBB focuses on changes in funding** instead of changing base funding amounts appropriated in previous budget cycles.
- **PBB identifies programs and departments working toward similar outcomes** and highlights interlinkages.
- **PBB offers flexibility** and allows agencies to reallocate funds to successful programs or reduce funds allocated to those that do not perform well.

The effects of PBB are felt in every corner of Davidson County, and for the 19th year, it has proven to be an invaluable tool for conducting COMMUNITY-FOCUSED BUSINESS THAT IS PERFORMANCE DRIVEN.

PBB cultivates strategic relationships between departments that may not occur otherwise through the use of traditional budgeting methods.

In 2021, Mr. Smith earned the achievement of being an ICMA-CM (credentialed manager). This designation is earned through a combination of education and experience, adherence to high standards of integrity, and assessed commitment to continuous learning and professional development.

The greatest benefit of this is a stronger government that better serves its citizens.

In 2021, **24 departments and divisions participated in the PBB program**. This year, all participating departments accounted for **\$5 million** in net savings, and over **\$4 million** was banked for future use, bringing the 19 year total of banked savings to over **\$45.7 million** through the fiscal year ending on June 30, 2021.

As we look ahead to the 20th year of PBB being implemented, this milestone year should be one that is celebrated by the county employees who dedicate themselves to the program and the citizens of Davidson County who ultimately reap the rewards.

I want to personally thank every employee who works to keep the communities they serve in focus through their dedication to perform their jobs well for the betterment of all.

Casey Smith

Casey Smith
Davidson County
Manager



County Manager



Animal Shelter Upgrades

The Davidson County Animal Shelter's mission is to protect, feed, and house the stray, injured, abused or unwanted animals in this county (even pigs!) The shelter gives abandoned and neglected pets, a second chance to live in safe, loving homes while returning lost animals to their rightful owners.

Outdoor runs and kennels at the shelter, though necessary, expose animals and caretakers to the elements, such as heat, cold, and rain.

The **County Manager's Office** provided PBB funds to construct outdoor kennel and run covers to better protect the animals and those caring for them.

In addition to helping fund the Animal Shelter's runs, the County Manager's Office contributed PBB Funds to install security cameras at the Parking Deck and to resurface the tennis courts at Bombay park. The total contribution for these three projects was \$35,695.

Pets are different things to different people, but regardless of what kind of pet it is, if it's unwanted, lost, or neglected, the Animal Shelter will take them in!

EMS / Fire Marshal

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Drone Purchase

The **Davidson County Fire Marshal's office and the Emergency Medical Services (EMS)** upgraded the county's drone program with better thermal imaging technology that can save lives by identifying hotspots inside structures, reducing search and rescue times for those who may be lost in wooded areas, and by identifying potential problem areas during flooding events.

The technology feeds information not only to ground personnel, but also to the EMS command center in real-time, so decisions can be made more quickly to involve additional personnel or departments as needed.

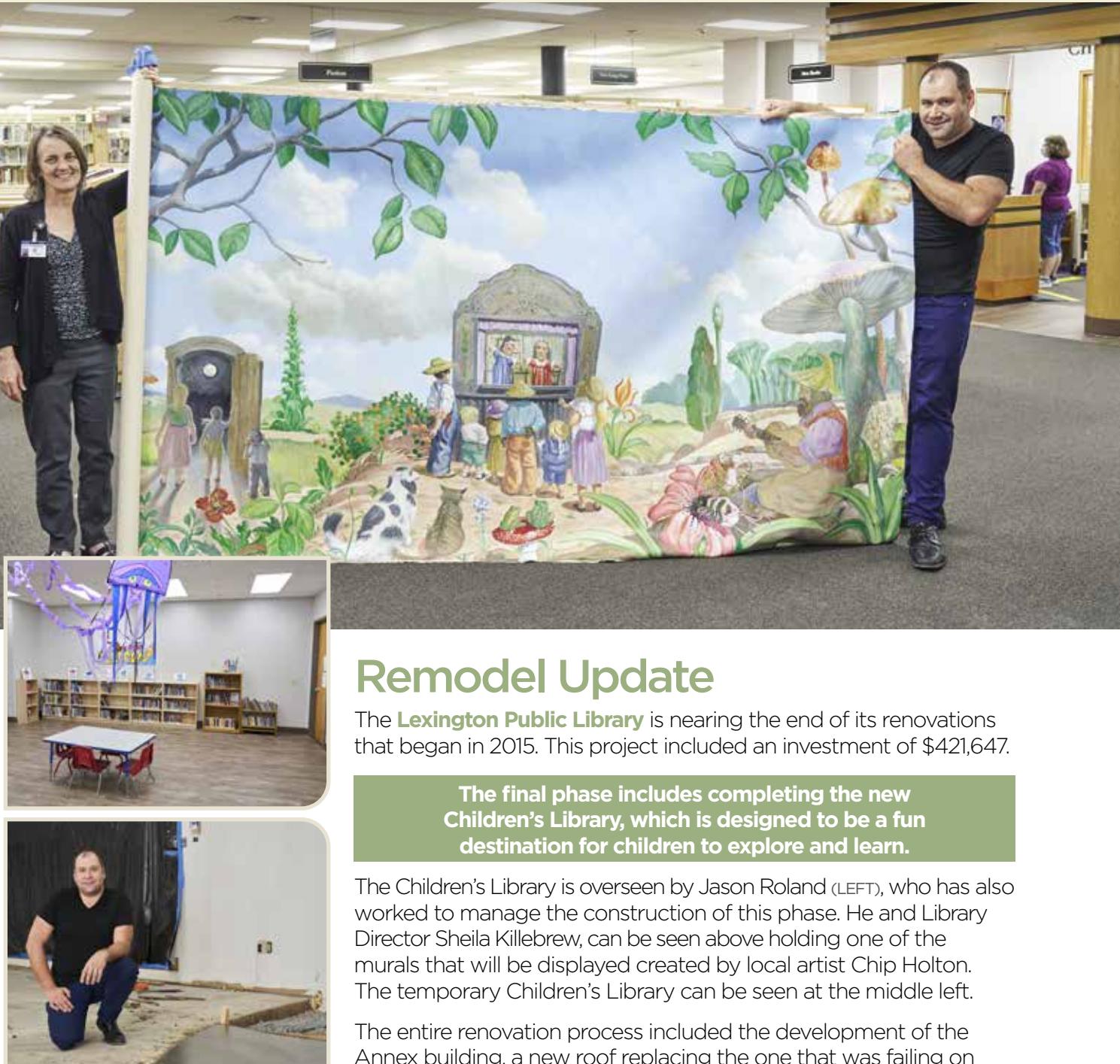
The drone can fly for up to 30 minutes and automatically returns to its base when the battery pack needs to be charged or changed.

The total cost of the drones and the accompanying computer operating systems was \$18,498 from PBB sources of the EMS and Fire Marshal departments.



In addition to helping with fire monitoring and search and rescue, the new drone has been used to help the Sheriff's Department locate people attempting to elude arrest as the thermal imaging and infrared technology can help pinpoint where someone may be hiding.

Library



Remodel Update

The Lexington Public Library is nearing the end of its renovations that began in 2015. This project included an investment of \$421,647.

The final phase includes completing the new Children's Library, which is designed to be a fun destination for children to explore and learn.

The Children's Library is overseen by Jason Roland (LEFT), who has also worked to manage the construction of this phase. He and Library Director Sheila Killebrew, can be seen above holding one of the murals that will be displayed created by local artist Chip Holton. The temporary Children's Library can be seen at the middle left.

The entire renovation process included the development of the Annex building, a new roof replacing the one that was failing on the main library building, asbestos removal, upgraded security, fresh paint, carpeting and shelving, computer upgrades, LED lighting upgrades, and the addition of ADA-compliant bathrooms.

The number of staff from different departments involved in this project are too numerous to count, but the community at-large is indebted to all for their efforts.

The Lexington Public Library, the largest in the Davidson County Library System, serves 10,000 to 15,000 visitors per month, which equates to approximately 360 to 535 visits per day.

Parks & Recreation

Due to the COVID-19 pandemic, families have been looking for more outdoor activities, and disc golfers have been asking for additional holes since the first nine were installed.
With PBB funds, answering these requests from citizens was made possible.



Boone's Cave Park New Additions & Upgrades

A new ADA-compliant playground, parking lot, and an additional nine holes added to the existing disc golf course have made Boone's Cave Park an even greater attraction for the citizens of Davidson County looking for more outdoor activities.

The total investment of \$50,785 of PBB funds included:

- Clearing and leveling the plot where the new playground sits
- The purchase and installation of the equipment
- Clearing the paths for the additional nine holes of the disc golf course, and the purchase and installation of the additional equipment, as well as more directional signage.

An additional service added to the park allows kayakers traveling down the Yadkin River the option to stop and camp along the river's edge for up to three days.



LEFT TO RIGHT: **Parks & Recreation
Grounds Maintenance employees
Farrell Stanford, Marvin Smoot,
and Dennis Cave**

These employees assist in keeping the park clean for the enjoyment of visitors.

Senior Services

*"We rise by
lifting others."*
Robert Ingersoll



Hilda Shoaf, 97, drives herself and friends to the Senior Service Center regularly. She is pictured in the mural wearing a red vest working on a sewing project.



*Community Focused.
Performance Driven.*



Inspiring Murals

In 2019, the Senior Services Center underwent an extensive expansion and renovation at its West Campus in Lexington. At the completion of the project, although the interior of the building was esthetically beautiful, it left an expanse of blank walls with no décor. Senior Services Director Thessia Everhart set out to add purposeful, inspirational decor to make the entire space more welcoming.

The project's purpose was to highlight some of the county's older adults served by the department, in addition to the diverse activities offered, including many of the service projects offered at the Senior Center.

The end result is what you see here, featuring many of our seniors – living and passed – and inspiring messages that give the facility a warm and welcoming atmosphere that also demonstrates a sense of community and inclusion.

Your smile is your logo,
your personality is your business card
how you leave others feeling
after having an experience with you
is your trademark.

The total investment of PBB funds for this project was \$9,346.



Vietnam veteran Larry Long, 75, enjoys spending time at the Senior Center visiting with friends and participating in many of its planned activities. He can be seen in the mural behind him posing on a surfboard wearing a pool float during one of the Center's many themed activities.



Social Services



For children in foster care, supervised visits can sometimes be stressful. Having their visits in outdoor settings allows them space to play, which can reduce some of the stress they may experience.



Government Building Playground

When children in foster care have supervised visitation with their families or guardians, they are typically restricted to the space available in the Department of Social Services' (DSS) offices on the first floor of the Government Building. The construction of the new playground allows for children in DSS care the option of playing outdoors or visiting with their loved ones.

The playground was funded using \$72,500 of PBB dollars.

Randy Holmes (ABOVE LEFT) and Danny McCarn (ABOVE RIGHT) helped oversee the construction process and ensure the playground area is well-maintained and safe.

DSS is continuing to identify parks and other recreation areas throughout the county to allow for visits in non-threatening but safe environments.

Awards & Recognitions

Every day, many Davidson County employees go unrecognized for their hard work serving citizens and their fellow co-workers.

To everyone who contributes to making Davidson County better, *Thank you!*



Certificate of Achievement Earned for 33rd 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.



Clerk of the Year

Debbie Harris, Clerk to the Board/Assistant to the County Manager, was named the **2019 Howard Holly Outstanding Clerk of the Year by the North Carolina Association of County Clerks**.

Debbie, who is an 18-year employee, received her award in April 2021 due COVID restrictions in 2020.



Environmental Health Certifications Earned

Robert James, Purchasing and Contract Coordination and three-year Davidson County employee with the Environment Health Department, earned the **National Safety Council's Advance Safety Certificate** for Occupational Safety and Health.

Robert also earned the **Manager of Environmental & Health Programs (MESH) Certification** for Industrial Hygiene, and Environmental Safety and Health.



Budget Office Achieves Distinction for Seventh 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 played key roles in the earning of this distinction.



PBB Employee of the Year

**Terry Myers, Heavy Equipment and Safety Supervisor
Integrated Solid Waste Department**

Terry was selected as the 2021 PBB Employee of the Year for his hard work in helping to save his department money through implementing cost-saving solutions.

One example is that the department has two pieces of John Deere Heavy Equipment that needed repair and maintenance. The use of brand-certified repair technicians cost \$150 / hour and a \$75 travel charge.

By conducting some research, Terry found that the department could hire less expensive local technicians without voiding any warranties. This resulted in a savings of \$55 / hour, and the local vendor does not charge for travel, which saves an additional \$75 per day that the other organization charged. In talking with the same vendor, he found that similar savings could be realized on servicing smaller equipment, like backhoes.

With a budget for repairs and maintenance on equipment that can climb to be over \$300,000 / year, **Terry's diligence has helped the department realize a savings of \$25,000!**

Terry is also the department's safety supervisor and takes an active role in maintaining the safety at the Landfill.

For example, he has started researching the benefits of utilizing radar detecting equipment that may help prevent collisions as equipment operators are notified via radar technology of hazards that falls within their blind spot. He also serves as the Landfill's **STAR** coordinator, and works closely with the NC Department of Labor to maintain safety standards at the Landfill.

What is STAR?

The Carolina Star program recognizes leaders in occupational safety and health who are successfully protecting employees from death, injury, and illness by implementing comprehensive and effective safety and health programs and management systems. Carolina STAR participants are proactive and willingly share their experience and expertise, and they encourage others to work toward comparable success. They are self-sufficient in their ability to control hazards at their worksites.

Congratulations, Terry, for all of your hard work and dedication!

“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.

PICTURED FROM LEFT: **Kenny Reynolds, Tony Lail, Adam Allred, Jeremy Shillinglaw, & Vickie Hunt.**

Joel Hartley (RIGHT), Chief Information Officer for the county, was awarded the NCLGISA (North Carolina Local Government Information Systems Association) “IT Professional of the Year Award” for 2021. This award recognizes the strong work ethic, great servanthood, exceptional leadership, honesty, and integrity he displays daily.



Awards & Recognitions



CLGPO Lifetime Certification

Dwayne Childress, Support Services Director received the Lifetime Certified Local Government Purchasing Officer Certification. This achievement is given to those who have reached the prescribed requirements in education, personal development, and profession responsibility as established by the Carolinas Association of Governmental Purchasing and the UNC School of Government.



NCWorks Training Center Certification

William Fulbright, Business Service Representative and 3-year County employee, earned certification for completing the 40-hour Business and Employer Services Professional Certification Course. NCWorks presents sets of organizational value, conventions, processes, and practices that encourage individuals — and the organization as a whole — to increase knowledge, competence, and performance.



NENA President's Award

Jamison Sears, Assistant Director of the 911 Emergency Communications Department, received the North Carolina NENA (National Emergency Number Association) President's Award in May 2021. As the Treasurer of NENA, Jamison worked tirelessly to organize NC NENA's financial records. She compiled and collated 15-years of financial records, which helped the organization with planning and budgeting functions.



NACAA Distinguished Service State Award

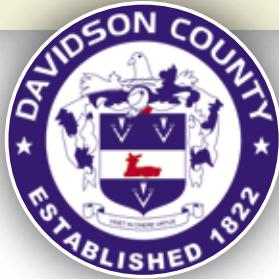
Troy Coggins, County Extension Director and 27-year County employee, was presented with the North Carolina Association of County Agricultural Agents Distinguished Service Award.

4-H Award for Ag Literacy

Matthew Barber, Davidson County 4-H Extension Agent, earned the 4-H Ag Literacy Award for his work in building an Ag Literacy program focused on helping students develop a strong understanding of the relationship between agriculture and the environment, food, fiber, energy, animals, the economy, and technology.

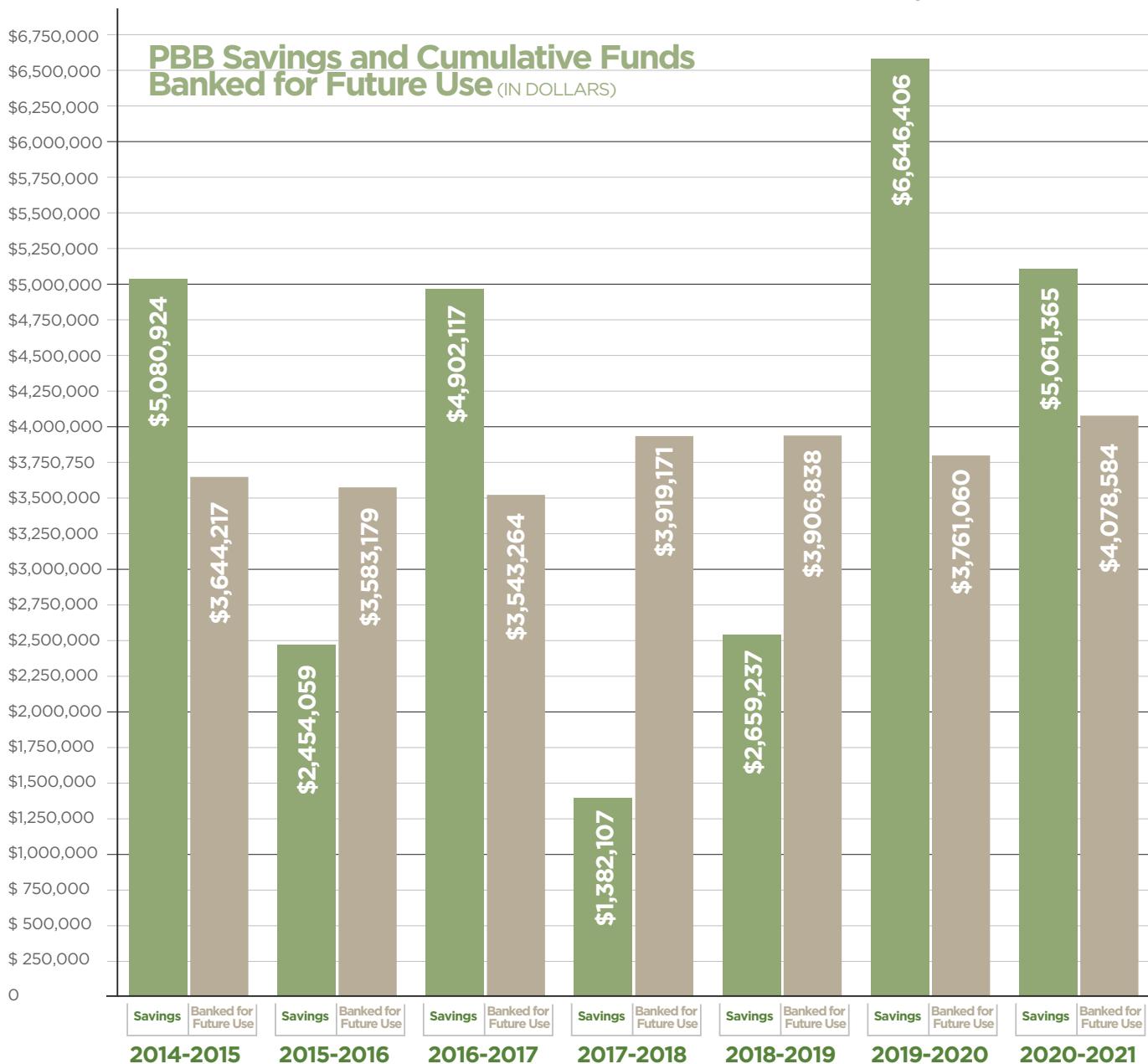


PBB Scorecard



Delivering maximum benefits at the lowest possible cost remains the standard for Davidson County Government under the **Performance Based Budgeting (PBB)** system for the 19th consecutive year. Through defined goals, interdepartmental cooperation, and common sense solutions, the County **saved a net of over \$5 million**.

*Community Focused.
Performance Driven.*



PBB Scorecard

Cooperative Extension Service

Cooperative Extension Service's cumulative savings banked for future use:
\$22,904

- **2,999** 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.
- **1,856 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.
- **2,270** 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**.
- **\$358,579** net income gains by livestock & poultry producers adopting Extension best practices.

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 ✓

County Manager's Office / Legal Department

County Manager / Legal Department's cumulative savings banked for future use:
\$57,136

See their featured story on page 2.

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.

The Legal Department met its goal of tax foreclosures **filed with the Clerk of Court (100%)**, and exceeded its **80% goal** by six percent of **drafting and submitting juvenile orders** within 30 days.

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%	97.25%
Developed & submitted 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.	100%	100% ✓
Completed annual performance appraisals	100%	100% ✓

DavidsonWorks

DavidsonWorks' cumulative savings banked for future use:

\$11,520

The department's goal of increasing youth placed into a paid work experience by **5%** over the previous year was **exceeded by 20%**. This shows a tremendous effort of the Youth staff in placing our youth customers with good employers who provide work-based learning opportunities for the next generation of the workforce.

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%	85% ✓
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 Dept within five business days of receipt by the Administration Unit	95%	100% ✓

Emergency Management Division

Emergency Management's cumulative savings banked for future use:

\$10,543

The department worked with Emergency Management and Purchasing to provide logistical support for collecting and distributing **COVID PPE** to government employees.

The department also worked with Human Resources to provide Emergency Preparedness training to County Employees. Training consisted of Hazardous Weather emergencies, AED, Stop the Bleed, and Active Assailant.

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)	160% ✓
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 Medical Services

Emergency Medical's cumulative savings banked for future use:

\$522,524

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.)
Provided a minimum of 30 hours of ALS training to EMS employees	100%	100% ✓
Maintained a high success rate of IV starts on EMS patients	70%	72% ✓

Environmental Health

Environmental Health's cumulative savings banked for future use:
\$90,449

The purchase of an **additional staff vehicle** created savings in operation costs and provided better efficiency of equipment management

Onsite water protection was able to maintain goals despite staffing shortages due to departures and unexpected issues. This all occurred during a busier than usual time of applications for service

Continued record scanning at a modest pace due to time constraints caused by COVID-19 response.

Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Workload: 129 Food, Lodging & Institutions complaints Efficiency: 1.65 average days to make a complaint visit	95%	95.4% ✓
Workload: 772 Wastewater System Repair applications Efficiency: 2 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	92.5% ✓
Workload: 2,933 Food, Lodging & Institution inspections Efficiency: Average of 5.28 mandated inspections per day	98%	100% ✓

Finance

Finance's cumulative savings banked for future use:
\$70,365

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.

Fire Marshal

Fire Marshal's cumulative savings banked for future use:
\$29,475

See their featured story on page 3.

The Fire Marshal's Office and Emergency Management replaced the county's **fire fighting foam**. Due to the foam's chemical makeup, an ingredient in foam was causing a long-term environmental hazard. The used foam was disposed of by a Thomasville-based clean-up company. The new foam is much safer for the environment.

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	1,366 inspections ✓
Completed Fire Plan reviews within 12 business days	90%	98% ✓
Held Prevention Education classes / events	4 classes/events	6 classes / events ✓

Garage

Garage's cumulative savings banked for future use: \$80,947	Deputies reported experiencing loss of grip and handling in their vehicles, especially in wet weather conditions. Several options from different suppliers were evaluated, and General G-Max Justice tires were selected for increased performance in rain and other adverse conditions.		
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)	
Increased Tech Inspections	>840	887 ✓	
Lowered Repair Costs	\$267.44	264.90 ✓	
Decreased the amount of repair orders per quarter	<400	236 ✓	

Human Resources

Human Resources cumulative savings banked for future use: \$67,312	The department launched the Davidson County Leadership Academy for staff who may be interested in pursuing a leadership role as part of their career. Other success include increasing employee engagement and participation in Blue Cross Blue Shield's Case Management process , assisting departments in obtaining DOL Safety Awards , completing the third year of the compensation study, and completing the implementation of the MSDS Online system including providing training for all departments.		
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% ✓	

Inspections

Inspections' cumulative savings banked for future use: \$93,558	Since 2017, Davidson County Central Permitting Stakeholders (Inspections, Planning and Development, Environmental Health, and the Fire Marshal) have been reviewing software solutions to automate and modernize the land development permitting process with an online platform to make the process more efficient and enjoyable for contractors and citizens. Some of the main objectives included significantly reducing the need for members of the public making multiple trips to the Central Permitting office, coordinating/tracking online commercial plan reviews and commercial permitting across County departments, a more robust reporting system for performance objective tracking, and the ability to communicate through an online portal the status of applications, projects, and permits for increased transparency and reporting to the public.		
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% ✓	

Landfill / Integrated Solid Waste

Landfill Division's cumulative savings banked for future use: \$245,112	The department helping reduce costs by contracting leachate hauling (\$85,310 savings), and lowering electronics recycling costs (\$24,799 savings).		
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)	
Reduced OSHA recordables	< 5 recordables	2 recordables ✓	

Library

Library's cumulative savings banked for future use: \$288,285	See featured 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%	100% ✓	
Employees shadowing at a different location to better understand one another's job expectations.	65% 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% ✓	

911 Call Center / Emergency Communications

911 Call Center's cumulative savings banked for future use: \$143,626	Achievements this year included increasing compliance levels on EFD, EPD and EMD protocols, maintaining an ECaTS score of 95.40% , migrating the center to the NC State ESINet system, beginning the implementation phase for new Motorola CAD/RMS & JMS system, providing Communications Training Officer (CTO) training to several staff members, as well as IAED Quality assurance training to supervisory staff, adding two additional radio channels to the VIPER system, and maintaining staffing levels in a competitive job market.		
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)	
Replaced 370 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%	94.84% ✓	

Parks & Recreation

Park & Recreation's cumulative savings banked for future use: \$10,519	<p>See featured story on page 5.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;">Accomplishments (Workload, efficiency, effectiveness)</th><th style="text-align: left; padding: 5px;">Goals for the Year (%, \$, savings, time, etc.)</th><th style="text-align: left; padding: 5px;">Results for the Year (%, \$, savings, time, etc.)</th></tr> </thead> <tbody> <tr> <td style="padding: 5px;">Increased use of the department's Facebook page by the public</td><td style="padding: 5px;">25% increase</td><td style="padding: 5px;">63% increase ✓</td></tr> <tr> <td style="padding: 5px;">Staff attended Star and Safety training sessions</td><td style="padding: 5px;">10 sessions</td><td style="padding: 5px;">Due to COVID, staff completed 10 BRIT online training sessions ✓</td></tr> </tbody> </table>			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	63% increase ✓	Staff attended Star and Safety training sessions	10 sessions	Due to COVID, staff completed 10 BRIT online training sessions ✓
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Staff attended Star and Safety training sessions	10 sessions	Due to COVID, staff completed 10 BRIT online training sessions ✓										

Public Health Services

Public Health's cumulative savings banked for future use: \$438,352	<p>In 2021, the department continued providing safety net services to the community while setting up clinics throughout the county for COVID-19 vaccination administration.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;">Accomplishments (Workload, efficiency, effectiveness)</th><th style="text-align: left; padding: 5px;">Goals for the Year (%, \$, savings, time, etc.)</th><th style="text-align: left; padding: 5px;">Results for the Year (%, \$, savings, time, etc.)</th></tr> </thead> <tbody> <tr> <td style="padding: 5px;">Provided educational opportunities to students in the county's three school systems</td><td style="padding: 5px;">35 educational opportunities</td><td style="padding: 5px;">Performed 35 educational opportunities ✓</td></tr> <tr> <td style="padding: 5px;">Completed a high rate of first attempt notifications for clients with abnormal lab results</td><td style="padding: 5px;">90% within 3 business days</td><td style="padding: 5px;">99% ✓</td></tr> </tbody> </table>			Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)	Provided educational opportunities to students in the county's three school systems	35 educational opportunities	Performed 35 educational opportunities ✓	Completed a high rate of first attempt notifications for clients with abnormal lab results	90% within 3 business days	99% ✓
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Completed a high rate of first attempt notifications for clients with abnormal lab results	90% within 3 business days	99% ✓										

Purchasing / Public Buildings

Public Buildings' cumulative savings banked for future use: \$154,360	<p>Public Buildings' success included completing: the construction of the courthouse, the Thomasville EMS Base, and the second phase of the Lexington Public Library. In addition, the Cecil School's roof was replaced, and the I-85 Corporate Park sign and landscaping were completed.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;">Accomplishments (Workload, efficiency, effectiveness)</th><th style="text-align: left; padding: 5px;">Goals for the Year (%, \$, savings, time, etc.)</th><th style="text-align: left; padding: 5px;">Results for the Year (%, \$, savings, time, etc.)</th></tr> </thead> <tbody> <tr> <td style="padding: 5px;">Maintained having work orders over eight weeks to less than 20%</td><td style="padding: 5px;"><20%</td><td style="padding: 5px;">18% ✓</td></tr> </tbody> </table>			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%	18% ✓
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%	18% ✓							
Purchasing's cumulative savings banked for future use: \$31,554	Maintained having abatement work orders over eight weeks to less than 20%	<20%	7.8% ✓						
	Completed all building surveys requested	100%	100% ✓						
	Completed 1,266 print jobs within 8 hours of request	90%	1,273 jobs completed on time or 97.1% ✓						
	Completed an average of five print jobs per day	100%	100%						

Sanitation

Sanitation's cumulative savings banked for future use: \$101,330	<p>The department worked to find costs savings while making improvement to equipment and services and working to keep employees safe through training. One new trash compactor and one recycling compactor were added. In addition, no recordable OSHA were reported this year.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #808070; color: white; padding: 5px;">Accomplishments (Workload, efficiency, effectiveness)</th><th style="background-color: #808070; color: white; padding: 5px;">Goals for the Year (%, \$, savings, time, etc.)</th><th style="background-color: #808070; color: white; padding: 5px;">Results for the Year (%, \$, savings, time, etc.)</th></tr> </thead> <tbody> <tr> <td style="padding: 5px;">Increased tonnages per load in recycle boxes</td><td style="padding: 5px;">2.10 tons</td><td style="padding: 5px;">2.87 tons ✓</td></tr> </tbody> </table>			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	2.87 tons ✓
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Increased tonnages per load in recycle boxes	2.10 tons	2.87 tons ✓							

Senior Services

Senior Services' cumulative savings banked for future use: \$182,102	<p>See featured story on pages 6 & 7</p> <p>The COVID pandemic continued to have an impact on the department and the communities we service.</p> <ul style="list-style-type: none"> • Due to the absence of volunteers, the department solicited the assistance of other departments to help in the delivery of weekly frozen meals. This process carried on until May 2021, when the department was able to transition back to hot meal service on many routes. • As the five congregate nutrition sites remained closed and daily Meals on Wheels were done weekly, nutrition program staff made 11,599 wellness calls to home-bound clients. • The department used \$129,317 in Families First Nutrition funds, and \$216,646 of CARES ACT nutrition funds to provide additional meals for Meals on Wheels and Congregate Nutrition clients. 498 MOW clients were provided 91,501 meals, and 188 congregate clients were provided 31,376 meals by June 30, 2021. • A \$24,500 CARES Act technology grant was used to purchase four IPad tablets and 4G data plans to provide six tech training classes to clients. • \$44,880 in CARES ACT Supplemental Services funds were used by the In-Home Services program to provide 11 clients approximately 195 hours of Aide services and to provide a partial salary for a Certified Nursing Assistant 1 position. • The department provided a continuation of COVID-19 emergency expanded services. 286 citizens received 4,284 services for meals, grocery shopping and delivery, pharmacy pick-up and delivery, wellness calls, visits, and personal care items, nutrition supplements, incontinence supplies, cleaning supplies, and pet food. <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #808070; color: white; padding: 5px;">Accomplishments (Workload, efficiency, effectiveness)</th><th style="background-color: #808070; color: white; padding: 5px;">Goals for the Year (%, \$, savings, time, etc.)</th><th style="background-color: #808070; color: white; padding: 5px;">Results for the Year (%, \$, savings, time, etc.)</th></tr> </thead> <tbody> <tr> <td style="padding: 5px;">Increased in-home services consumer contributions by 10%</td><td style="padding: 5px;">10% Increase</td><td style="padding: 5px;">10% achieved for a total of \$3,235 ✓</td></tr> <tr> <td style="padding: 5px;">Increased transportation consumer contributions by 10%</td><td style="padding: 5px;">10% increase</td><td style="padding: 5px;">10% achieved for a total of \$550 ✓</td></tr> <tr> <td style="padding: 5px;">Maintained a daily client fill rate for Meals on Wheels of 96%</td><td style="padding: 5px;">96%</td><td style="padding: 5px;">91% Out of 250 serving days, only 22 days were below the goal of 96%</td></tr> <tr> <td style="padding: 5px;">Recruited additional Meals on Wheels Volunteers over the previous year</td><td style="padding: 5px;">10%</td><td style="padding: 5px;">84%</td></tr> </tbody> </table>	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 for a total of \$3,235 ✓	Increased transportation consumer contributions by 10%	10% increase	10% achieved for a total of \$550 ✓	Maintained a daily client fill rate for Meals on Wheels of 96%	96%	91% Out of 250 serving days, only 22 days were below the goal of 96%	Recruited additional Meals on Wheels Volunteers over the previous year	10%	84%
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Sewer

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

Social Services

Social Services' cumulative savings banked for future use: \$1,044,358	<p>See featured story on page 7.</p> <p>Adult Services: Three people were restored from under guardianship, four were transitioned/transferred to a family member, and 21 assisted people/families obtained guardianship. In addition, 100% of reports of alleged adult abuse or neglect were completed within 30 days or less (the state mandate is 45 days).</p> <p>Child Protective Services: 100% of intake screening goals were met, as was the CPS initiation percentage, which also exceeded state goals.</p> <p>Fiscal: Maximized use of other funding source by maintaining the cost to the county below 39%.</p> <p>Income Maintenance: Caseworkers disposed of 7,490 Food & Nutrition Services applications in an average of 9.4 days with over 56% being disposed in five days or less ensuring food insecure households timely access to food. In addition, caseworkers maintained a high level of processing Medicaid applications while seeing an increase of 42% in caseloads.</p> <p>Permanency Planning: Ten new families were licensed as foster homes giving more children in care a safe place to live, while 110 children achieved permanent residence.</p>		
Accomplishments (Workload, efficiency, effectiveness)	Goals for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)	Results for the Year (%, \$, savings, time, etc.)
Increased total Child Support collections	\$13,090,000	\$13,474,114 ✓	
Increased active child support cases with an active order	85.5%	88.5% ✓	
Processed Accounts payable in a timely and accurate manner (processing payments generated from COVID funds were in addition to the normal workload)	Two business days	99.92% ✓	
Completed APS evaluations involving abuse/neglect within 30 days	95%	100% ✓	
Achieved timely processing of normal 30 day FNS applications	99%	99.4% ✓	

Tax Administration

Tax Administration's cumulative savings banked for future use:
\$221,933

The Tax Department beat its record set last year for its highest Collection Rate (97.65%). Delinquent taxes collected through June 30, 2021 were **\$2,050,814**.

Transportation

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

The Transportation Department relaunched four deviated fixed routes this year, completed its office renovation utilizing CARES ACT 5307 funds, did not have any OSHA recordable accidents, and exceeded its goal lowering transit costs per hour for deviated fixed routes from \$55.80 to **\$42.56**.

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	>4,000	7,787 ✓
Increased the number passengers for deviated fixed routes	>70	100 ✓
Supervisor ride alongs	48	54 ✓
Increased total passengers per mile for fixed routes and demand-response	>0.12	0.15 ✓



2021
MAINTAINING AN
**EFFICIENT
EFFECTIVE
GOVERNMENT**
FOR THE CITIZENS OF
DAVIDSON COUNTY



Community Focused.
Performance Driven.

PBR
Performance
Based Budgeting

DAVIDSON COUNTY, NORTH CAROLINA

