



2023

Annual Report

community
focused

performance
driven



Performance Based Budgeting

PBB



Thanks to Performance Based Budgeting, Department of Social Services, the Library, Fire Marshal, Senior Services, County Manager, and Cooperative Extension, gave a total of \$36,000 to the Office of Veterans Services to upfit a van that allows personnel to meet veterans throughout the county where they are.

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PBB is a recognized **best practice and budgeting tool.**

In 2023, \$1,070,470 was used to fund 34 projects and purchases in the support of county government employees and the services they offer.

PBB In Action

PBB
Performance
Based
Budgeting



Being Proactive In Moving Government Services Ahead

All across the country, local governments have been challenged to fill positions vital to serving their citizens, and Davidson County is no different.

The retirement of many long-serving employees, especially in leadership roles, a shrinking labor pool, and competitive wages, among other things, have challenged our ability to staff many critical functions in the county.

Working with County Commissioners and various departments, we made vital changes, such as pay adjustments that helped us recruit many vital positions.

We still face some pretty significant headwinds when it comes to recruiting. As of October 2023, unemployment in the county was 3.3 percent, which means we need to strengthen our efforts to attract talent, and continue our efforts to make necessary adjustments.

One thing that has remained a constant throughout the year is the effectiveness PBB continues to have on our ability to move Davidson County forward.

Like many of the positions the county is looking to fill, PBB directly impacts the quality of life of every Davidson County citizen for the better.

In 2023, 24 departments and divisions participated in the PBB program. This year, all participating departments accounted for \$5.7 million in net savings. Over \$4.7 million was banked for future use, bringing the 21-year total of banked savings to over \$55 million through the fiscal year ending June 30, 2023.

As we look ahead to 2024, we will continue to be community-focused and performance-driven with the PBB process leading us in the right directions.

Casey Smith

Casey Smith
Davidson County
Manager



Emergency Communications



Kristie Hepler, Telecommunicator III, has almost five years of service



Holly Norris, Supervisor with over 27 years service, and Nicole Rebello, Operations Manager, who has eight years of service



The Emergency Communications Center upgrades include conference room and office updates, and the addition of "quiet space" that allows employees a break from the stress and demands of answering hours and hours of emergency calls.

Workspace Renovation

Updated office space included the updated aesthetics, furnishings, and data systems.

The 911 Center had not had any significant internal updates in over 16 years, and many of the systems, including cabling issues, were so outdated they could no longer be updated. For an office that is used 24/7/365, renovations were critically needed and included the installation of over 13,000 new data cables.

Updates included new lighting in the Call Center that is designed to provide the telecommunicators enhanced comfort and focus and help reduce stress. Climate-controlled desks that can be electronically raised and lowered and new chairs were also added.

To date, \$336,097 has been invested in the Call Center's upgrade. \$194,768 in Capital Reserves, \$228,539 from the 911 Fund and \$422,768 was budgeted for all of the updates and renovations.

In addition, the department completed the build-out and implementation of new Motorola Computer Aided Dispatch, Records Management, and Jail Management software systems.

MOBILE EMS TRAINING LAB



From left: Paramedic trainees Alicia Hutton, Jeremy Teller, Riley Brown, and Terry Norris

Davidson County EMS provides 24-hour-a-day advanced life support and pre-hospital emergency medical care for the 162,000 citizens. With an annual emergency call volume of over 23,000, EMS employees respond to an average of over 63 calls per day.

Paramedic Training

In an effort to retain and promote Emergency Medical Technicians (EMT), Paramedic Certification is now being offered through Davidson-Davie County Community College to county-employed EMTs.

In a tight labor market, paramedics are highly sought after for their skills and certifications that allow them to perform higher levels of medical care on emergency patients.

Through a paramedic training initiative offered through and paid for by DDCC, qualifying county EMTs can enroll to earn paramedic certification, which will help the EMS department offer consistent life-saving services to citizens.

Student paramedics who complete the training are guaranteed full-time employment for one year at the EMS department.

Also, this year, the EMS department purchased new call documentation software to ensure better reporting that streamlines data exporting and allows for better fee collection, which helps mitigate service costs.

Emergency Medical Services (EMS)



Public Library



From left: Ronnie Sue Simmons, Clara Todd, Irene King, Keaton Toney (Thomasville Branch Library Manager III), Jesse Leonard, and Jenny Poon learn about baking pumpkin muffins



Mobile Kitchen

From learning how to cook healthy meals on a budget to teaching kids math, reading, and basic cooking skills, the Library's new kitchen carts offer hands-on learning.

Sometimes, there is no better way to learn than by doing, and the Library's investment in mobile kitchen carts from Edible Education allows staff and volunteers the ability to teach cooking classes to people of all ages.

Each mobile cart features an oven, sink, water tank, and a stove burner.

At the end of October, 2023, the Library had hosted 83 cooking events with 1,450 participants of all ages.

Four of the county's five libraries now have portable kitchen carts.

\$14,650 came from PBB funds, and a state grant made it happen.

Bicentennial Exhibit

With the county's bicentennial celebrations in the books, the Davidson County Historical Museum's permanent exhibit celebrating 200 years of local history is now complete, thanks to \$7,000 of PBB funds from the Library.

The Bicentennial Exhibit features artifacts reflecting many influencing events and businesses that shaped the county.

The exhibit is located on the second floor of the museum in the old courtroom and guides visitors through a timeline of important influences that defined different moments spanning two centuries.

Many aspects of the county's local history reflect the impact of national and even international events, such as World War II. However, the story of how these events affected local residents is unique to Davidson County...creating a story worth examining more closely, which museum visitors can do.



John Webster,
Deputy Fire
Marshal

3-D Modeling Camera

The Fire Marshal's office added a new tool to help fire investigators better determine the causes of fires more accurately with the use of a Matterport 3-D Camera.

Once the camera is set up, it rotates, taking pictures of the scene. Investigators move the camera throughout the building and capture as many images as possible. These images are then automatically spliced together to give the investigator a complete view of the scene, which can include where the fire ignited.

Through the use of an app, the Fire Marshal has an immersive view of the entire scene that creates a record of a fire's aftermath and what may have caused it.

The cost for the Matterport 3-D Camera was \$7,017 in PBB funds.

This camera is yet another tool the Fire Marshal's office has to help further its mission of preserving life and property from fire, explosion, electrical, and related hazards through prevention, life safety education, investigation, and the enforcement of fire codes.

Fire Marshal



Matterport
3-D Camera



Actual Investigation Image



App Display



Aerial View

Senior Services



*Senior Services,
Thomasville
Walking Track*

Thomasville Walking Track

At the October 4, 2022, Davidson County Facilities Committee meeting, Senior Services Director Thessia Everhart-Roberts requested that the construction of a walking track on unutilized property at the Davidson County Administration Building in Thomasville be considered.

Before the track addition, citizens had no level place to walk safely outdoors while visiting the building.

Adding a walking track has enabled senior visitors to participate in the many activities offered by Senior Services within the building and enjoy walking outdoors safely.

In addition, many of the roughly 50 county employees that work in the building walk during their breaks or at lunch. The addition of the walking track gives them a better space to do that.

Senior Services used \$53,400 in banked PBB funds to construct the walking path, which was completed in June, 2023.



Above from left: Sam Boring (Cooperative Extension), Master Gardeners Mike Niver, Martha Yarborough, and Steve Ford, and Troy Coggins (Cooperative Extension)

Meeting Space Sound Panels

The Davidson County Agriculture Center auditorium was re-purposed to accommodate meetings, events, and demonstrations, but it was difficult for people to hear presenters clearly.

Thank you to the Davidson County Master Gardeners for their generosity in contributing to the auditorium sound study!

In July 2022, the Davidson County Master Gardeners paid \$2,500 for an evaluation to determine what would be required to correct the auditorium's acoustics.

Richard A. Honeycutt from EDC Sound Services of Lexington conducted the study and presented his results and a plan for improvement that included the installation of acoustic sound panels,

Bids for new panels were requested, and estimates ranged from \$10,743 to \$18,684. The Cooperative Extension had budgeted \$12,000 and received a commitment for \$6,000 more from PBB departments. The lowest bid was selected, so PBB funds were not required, and the new sound panels were installed in March of 2023.

Sound Absorption Panel



Awards & Recognitions

Every day, those employed by the county do their jobs and complete tasks that are often thankless and done out of sight of most, though the effects can be felt by many.

To all employees,
THANK YOU
for all you do!

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

CONGRATULATIONS!



Budget Office Achieves Distinction for Ninth 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** all had significant roles in this achievement.



Certificate of Achievement Earned for 35th 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 35th year in a row the department earned this recognition. **Christy Stilwell, Finance Director**, received the award on the **Finance Department's** behalf.



Assistant County Manager Earns ICMA Credentialed

Jason Martin earned the International City/County Management certification as an **ICMA Credentialed Manager**. The association is the leading organization of local government professionals dedicated to creating and sustaining thriving communities. The program recognizes managers who achieved a significant combination of education and leadership experience and have committed to continuing professional development.



Senior Centers Earn Accreditation

Both the Lexington and Thomasville Senior Centers have earned accreditation by the National Institute of Senior Centers for demonstration of outstanding leadership and commitment to quality programs and services. From left: **Katie Sprayberry, Community Engagement Manager,** and **Christie Smith, Senior Center Manager.**



Applied Suicide Intervention Skills Training (ASIST) Certification Earned

Nancy Earnhardt, Senior Services Resources and Benefits Specialist, earned certification in Belonging Empathy, as well as Applied Suicide Intervention Skills Training (ASIST).

This two-part training series is aimed at addressing social isolation, loneliness and elevated risks.

Among older adults. Belonging Empathy was developed to measure the effectiveness of prevention within the aging services network. ASIST helps participants become more willing and able to intervene when someone is at risk of suicide.



Evidence-Based Program Certification

Evidence-based programs (EBP) help promote health and prevent disease among older adults. Training and certifications are required to lead an evidence-based class. In the fall of 2022, **April Ooten, Senior Services Evidence-Based Program Instructor,** received Bingocize, Chronic Disease Self-Management, and Chronic Pain Self-Management program certifications.



Senior Services "Shining Star Award"

Chris Bitterman, Senior Services Volunteer Coordinator, was awarded the North Carolina Association on Aging Shining Star Award that honors an employee for the quality of direct service they provide to older adults. He has been instrumental in recruiting volunteers who provide much needed services to seniors throughout the area.

PBB
Performance
Based
Budgeting

Awards & Recognitions continued



PBB Employee of the Year

Kelly Chatterton, Paralegal in the Legal Department, Tax Foreclosure Service Area

Collecting past due taxes is not an enjoyable task. It requires an ability to work with a diverse citizenry, some angry, some that feel guilty about being behind on their taxes, but appreciative to find a solution to pay what they owe.

Kelly Chatterton has embraced the challenges that comes with collecting back taxes. She works tirelessly with the Tax Department and Legal staff to ensure positive outcomes for the County.

Kelly's supervisors say,

"Kelly possesses the right mix of skills to collect back taxes. She's firm, but fair when working to recoup taxes owed. Her approach and hard work have led to great success."

As it relates to Kelly's tax foreclosure efforts for 2022-23, she collected \$921,686 in past due real property taxes on accounts with a total tax assessment of \$934,879, meaning Davidson County recouped 99% of the past due taxes on those accounts.

When combined with the repayment of costs and fees, alongwith the efforts of tax collection company that works with the county, nearly \$1.1 million was collected on delinquent tax accounts through Kelly's efforts. Importantly, Kelly's PBB goal is \$500,000, so she nearly doubled the annual foreclosure collection goal.

For Kelly's efforts and dedication to her position, she has been selected as the PBB Outstanding Employee of the Year for FY 2022-2023.

Congratulations, Kelly, and thank you for your tireless efforts!



Order of the Long Leaf Pine Awarded to Larry James

Retired Emergency Services Director, Larry James, was presented with Order of the Long Leaf Pine Award during the June 12th meeting of the Davidson County Board of Commissioners.

This is the highest award for state service granted by the Office of the Governor, and only those who have 30 or more years of service in the state may be nominated.

Larry began his career with Davidson County EMS in 1989 as an intermediate EMT. He worked as a paramedic until he was promoted to EMS operations manager in 2007. He was named interim director of Davidson County Emergency Services in 2012 and permanent director in 2013.

An excerpt from his nomination: *"During his time with Davidson County Emergency Services, Mr. James has established a reputation for treating all employees equally and without favoritism, addressing complaints and problems instead of ignoring them, effectively justifying department needs and communicating these to County Officials, and providing all the tools needed for the EMS, Fire Marshal, Emergency Management, and Medical Examiner personnel to perform their jobs efficiently and effectively."*

During his tenure, he implemented several initiatives, including converting 24-hour EMS shifts to 12 hours to relieve stress and burnout, adding two quick-response vehicles to reduce response times in rural areas, establishing an eighth EMS base, and adding a "prime time" ambulance to meet increased daytime calls.

Congratulations, Larry! Thank you for your service, and best of luck in retirement!



North Carolina State Bar Appointment

Debbie Harris was appointed in December 2022 to serve as an advisory member of the North Carolina State Bar Grievance Committee. Most who serve on North Carolina State Bar committees are attorneys, so being chosen to serve as a paralegal advisory member was truly an honor and privilege. The NC State Bar has quarterly committee meetings, three of which occur in Raleigh with the fourth one being held in another area of the State.

Awards & Recognitions continued



Chief Information Officer Retirement

Joel Hartley, the County's Chief Information Officer, is retiring on February 1, 2024, after more than 28 years of service.

"When I came to work for the county, there was no Internet, no email, and no connectivity between departments," he said.

Obviously, technology has changed a lot, and Joel was instrumental in helping the county's operations adapt to changes like email, sharing information, and using the Internet as a tool.

"Today, we have Office 365 for messaging, scheduling meetings, and other work. Back then, there was no universal method or best practices. We had to learn as we went," he said.

Joel said the most significant change he has seen in the last ten years is using mobile devices that allow business to be conducted from just about anywhere.

Joel began his career in IT over 42 years ago after graduating from DCCC. He also completed a variety of certification courses at UNC-Chapel Hill.

Joel is looking forward to enjoying his outdoor hobbies, such as golfing and hunting, and spending much more time with his grandchildren in the area.

"In parting, I want people to know I didn't do anything alone. I have been incredibly fortunate to have had great staff people working with me over the years. Together, we worked through many changes and accomplished a lot," Joel said.

Congratulations, Joel, and thank you for your dedication, talent, and service to Davidson County!



County Attorney Retirement

Chuck Frye, the County Attorney for the past 15 years, is retiring on February 1, 2024.

After graduating from Wake Forest as an undergrad and law student, Chuck was in private practice when he began working with the Department of Social Services in 1990.

Chuck's role as County Attorney included providing legal counsel to the Board of Commissioners and overseeing a staff of five attorneys and three paralegals who specialize in providing legal services to DSS, the Health Department, Planning & Zoning, EMS, and the Sheriff's office.

"I was told the greatest gift is doing a job worth doing, and this job is certainly worth doing," Chuck said. "I will miss working with my colleagues every day. They all work so hard at what they do, and I will miss those relationships. I will also miss working with all of the great department heads."

Chuck cites helping guide the county through the early stages of the COVID-19 pandemic as one of his proudest accomplishments.

"We faced a variety of legal issues that had no precedent to follow, and I am incredibly proud of how the team came together to help keep the county government running," he said. "It was undoubtedly a challenging time, but I am proud of our work together."

In retirement, he and his wife of 40 years, Sarah, plan to travel and spend as much time as they can with their young grandson, William.

Congratulations, Chuck, and thank you for your service to Davidson County. Best of luck to you in this next chapter!



Senior Services Director Elected NCAOA President

Thessia Everhart-Roberts was elected president of the North Carolina Association on Aging, an organization that represents community-based service providers in the North Carolina aging network. Thessia has 31 years of service to the county.

PBB

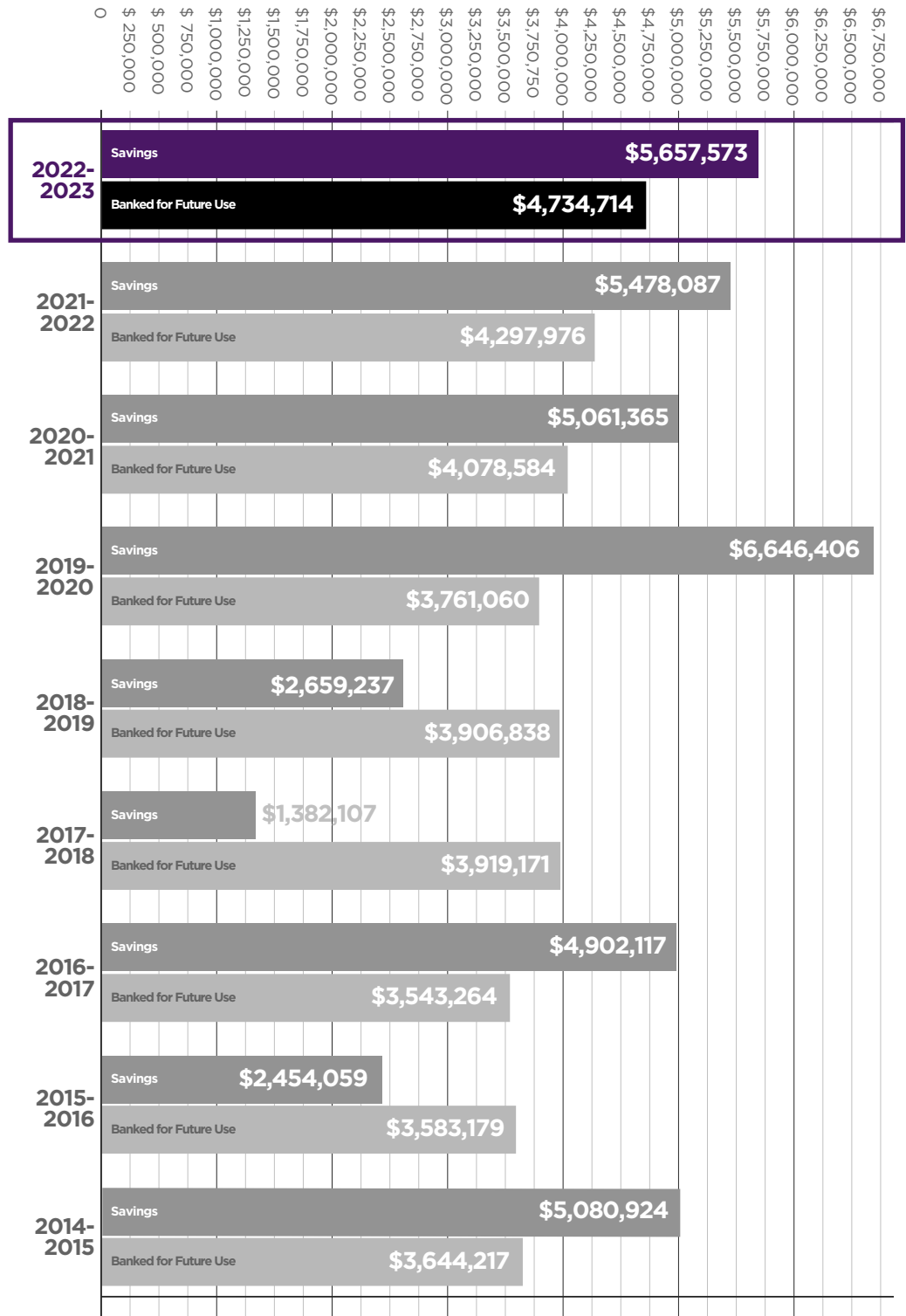
Performance Based Budgeting

Scorecard

For 21 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

- **\$2.527 million net income gains** were realized for the year with producers of Agronomic Crops, Livestock and Poultry, and Horticulture Crops.
- **2,994 youth gained knowledge in STEM** (Science, Technology, Engineering, Math) through department programming.
- **2,771 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.
- **1,015 youth gained career/employable skills** through 4-H program participation.
- **658 people were trained** in food preservation (canning, freezing, dehydration and safe handling of foods for commercial use).

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Agronomic crop producers gained its net income	+ \$1,800,000	+ \$2,527,000 ✓
Teachers trained and utilize 4-H STEM curriculum in their classrooms (Science, Technology, Engineering, Math)	125	160 ✓
Limited resource individuals (youth/adult) and families received nutrition education that will help them make healthy food choices and increase physical activity	50	328 ✓

County Manager's Office/Legal Department

The **County Manager's Office** continued its work to finalize a sewer agreement with the City of Thomasville in order to expand the county's sewer capacity for future growth, increased strategic capital reserves for major capital projects, such as the Law Enforcement Detention Center, and contributed PBB Funds toward the Cooperative Extension's Sound Panel acoustics upgrade.

The **Legal Department** met or exceeded its goals for completing oral/written legal opinions for the Board of Commissioners, reviewing and revising contracts as needed, drafting juvenile court orders as necessary, and filing a minimum of ten foreclosures per quarter.

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Board of Commissioner minutes were submitted for approval by the following meeting	100%	100% ✓
Followed-up with commissioners and citizens requiring a response / return call by the end of the next business day if received by 4 p.m.	100%	100% ✓
Replied to e-mails requiring follow up from Commissioners and citizens by the end of the next business day if received by 4 p.m.	100%	100% ✓

Cooperative Extension's
Cumulative Savings Banked for Future Use:
\$24,928

County Manager/Legal Department's
Cumulative Savings Banked for Future Use:
\$46,992

PBB
Performance Based Budgeting

Emergency Management's
Cumulative Savings Banked for Future Use:
\$7,841

Emergency Management Division

This year, the department was awarded a Capability Building Grant that allowed the addition of a part-time planner. This employee will help health care facilities, private industry, and the school systems specifically with Emergency Planning.

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	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 related to EM by more than 2 times	24 hours (also the hours required by EMPC grant funding)	233% ✓
Maintained all EM-related equipment on a monthly basis to ensure preparedness in the event of a disaster	Monthly checks	100% ✓

Emergency Medical Service's
Cumulative Savings Banked for Future Use:
\$669,954

Emergency Medical Services

See feature story on page 3.

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Exceeded the "out of chute" time for dispatched emergency calls	1 min, 45 sec	1 min, 9 sec ✓
Provided a minimum of 30 hours of ALS training to EMS employees	30	107 ✓
Maintained a high success rate of IV starts on EMS patients	70%	75% ✓

Environmental Health's
Cumulative Savings Banked for Future Use:
\$105,419

Environmental Health

Updates from the department include reducing the backlog of initial wastewater evaluations by 14.25% and initial visits on repairs by 16.8%, while making timely visits on food and lodging complaints 95% of the time, and sending transitional letters to food and lodging establishments 85% of the time.

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Reduced backlog of initial site visits for individual wastewater disposal systems	Reduce by 10%	Reduced by 14.25% ✓
Reduced backlog of on-site repair applications	Reduce by 10%	Reduced by 16.8% ✓
Create new Quality Control Program to meet state guidelines	Create 90% of program	100% ✓

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.

Fire Marshal See feature story on page 5.

The Fire Marshal's Office acquired new software called **Fireworks**, which allows fire inspectors to manage and prioritize fire inspection schedules more efficiently. This software offers a variety of features, including fire report management, equipment maintenance records, resource tracking, and training and activity reporting, which helps improve productivity.

The department also implemented a highly effective **fire investigation program** by participating in 500 hours of training and education that helped the department achieve its PBB goals. This training has enabled fire investigators to develop and refine their skills, leading to sophisticated and detailed fire investigations. These investigations have resulted in a reduction in the number of fires and the prevention of loss of life and property. In the current PBB cycle, investigators have conducted 75 fire-origin and cause investigations, resulting in the arrest of six individuals for fire-related crimes.

Accomplishments <small>(Workload, efficiency, effectiveness)</small>	Goals <small>(%, \$, savings, time, etc)</small>	Results <small>(%, \$, savings, time, etc)</small>
Conducted Fire Prevention inspections	1,000	1,066 ✓
Completed Fire Plan reviews within 12 business days	80%	100% ✓

Garage

- Invested **Cares Act grant money** to purchase and install an additional 30,000 pound four-post lift capable of lifting transportation busses, EMS ambulances and other heavy vehicles. Two lifts allows for servicing multiple vehicles at once.
- Used PBB money to purchase **new gas/diesel dispensers** to replace the inefficient and outdated fuel pumps at the fueling station. The new pumps are faster, more reliable, and with parts readily available, much quicker, easier and cheaper to service and maintain, reducing downtime for department drivers.
- Options for gas and diesel fuel suppliers were explored to find the most competitive pricing and efficient service. The current fuel provider was discovered to be providing a competitive price.
- With continuing parts shortages, the **shop was reorganized** to allow for easier identification of parts on-hand, as well as provide space to stock harder to find parts to ensure vehicles stay running safely.
- With vehicle shortages and price increases continuing, **vehicles previously designated for surplus were repurposed** to fill the needs of other departments in need of transportation. More cost-effective ways to maintain older vehicles that would normally be sent to surplus are continually being explored.

Accomplishments <small>(Workload, efficiency, effectiveness)</small>	Goals <small>(%, \$, savings, time, etc)</small>	Results <small>(%, \$, savings, time, etc)</small>
Exceeded the goal of preventive maintenance tasks	> 800	824 ✓
Exceeded the goal of tech inspections	> 840	917 ✓
Exceeded the daily goal average of vehicles services per day	6	7 ✓

Finance's
Cumulative
Savings Banked
for Future Use:

\$55,051

Fire Marshal's
Cumulative
Savings Banked
for Future Use:

\$37,078

Garage's
Cumulative
Savings Banked
for Future Use:

\$31,383

PBB
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Human Resources'
Cumulative
Savings Banked
for Future Use:
\$91,999

Human Resources

In an effort ensuring the County remains competitive with salaries when hiring new employees, the Department developed a process that uses a salary calculation sheet that enables hiring departments to give new hires direct and indirect work experience credit towards their salary. Other highlights include:

- Increasing the **life insurance and dental insurance benefits** for eligible employees with no additional cost to them
- Ensuring that County locations have **modern and updated working fire extinguishers**
- The implementation of a new **Learning Management System** to ensure all staff are receive mandated online annual and ongoing training

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	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 ✓

Inspections'
Cumulative
Savings Banked
for Future Use:
\$129,348

Inspections

Accomplishments this year included hiring an **additional permit technician staff and field inspectors**, creating a plans/permit facilitator position and hiring for it, answering all in-coming calls from the public within 60 seconds, and maintaining permitting software and implementing changes as necessary.

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Completed all plan reviews within three weeks of the time submitted / trained other departments to provide public assistance as necessary	100%	100% ✓
Provided personal interaction with all public walk-in clients	100%	100% ✓

Landfill's
Cumulative
Savings Banked
for Future Use:
\$623,365

Landfill / Integrated Solid Waste

- **Reduced the cost of electronics recycling by \$22,718** from \$30,000 to \$7,282
- Maintained **STAR Certification**
- **Completed 14 Job Safety Analysis (JSAs)**, which exceeded the goal by over 300%

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Reduced OSHA recordables	< 5 recordables	1 ✓
Increased MSW tons compacted	100,000	168,430 ✓
Reduce contracted leachate hauling cost	< \$125,000	\$18,934 ✓

Library See feature story on page 4.

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Patron-requested material was available within two weeks of the request date	97%	100% ✓
Employee shadowing at a different location to better understand one another's job expectations	50%	87% ✓
Employees received skills training	95%	100% ✓
Employees received training to make libraries safer	90%	100% ✓

911 Call Center / Emergency Communications

See feature story on page 3. Achievements this year included:

- Maintaining EFD and EPD compliance levels and EMD protocols
- Earning an ECaTS score of 91.03%
- Maintaining staffing levels (7 total employees resigned/terminated in FY2022 compared to 22 in FY2021)
- Successfully became fully operational at the Back Up 911 Center at 22 Randolph Street in Thomasville

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Replaced 269 damaged or missing green street signs within 10 days	10 working days	3.3 working days ✓

Parks & Recreation

The 2nd Annual Fireworks Show at Hughes Park welcomed thousands of visitors with more food trucks, vendors, and games at the event than last year.

Other successes this year included receiving two \$500,000 PARFT Grants, one for the Yadkin River Playground, and one for the West Center Street Campus Expansion, plus a \$50,000 Bobcat grant for the Yadkin River Park.

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Exceeded the employee Daily Task Sheet turn-in goal	85% increase	97% ✓
Staff attended Star & Safety training sessions	100% compliance	100% ✓
Increased park visits	1% increase	12.5% ✓

Library's
Cumulative
Savings Banked
for Future Use:
\$319,410

Emergency Communications'
Cumulative
Savings Banked
for Future Use:
\$31,284

PBB
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Based
Budgeting

Public Health Services'
Cumulative Savings Banked for Future Use:
\$536,586

Public Buildings'
Cumulative Savings Banked for Future Use:
\$177,201

Purchasing's
Cumulative Savings Banked for Future Use:
\$37,285

Sanitation's
Cumulative Savings Banked for Future Use:
\$112,141

Public Health Services

- **School nurses provided 49 opportunities** for Davidson County School System students to learn healthy lifestyle behaviors like handwashing and practicing good dental health
- Participated in **outreach events requested by community partners** for citizens, and provided information related to services provided at the Health Department
- **First attempt result notifications were completed within 3 business days** to all residents who utilized health department services. *This allows for timely follow up of abnormal results.*
- **Mammogram services were offered to 90 women** aiding in early detection and follow up of any abnormal results

Purchasing/Public Buildings

The department continued to provide guidance to departments in the process of PBB purchases, assist with sourcing vendors for PBB funded projects and purchases, and act as liaison with vendors for PBB purchases.

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Completed print jobs for internal customers within 8 hours of request 100% of the time	90%	100% ✓
Scanned & indexed 6 sets of drawings every month (18 / quarter)	100%	100% ✓
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 8 weeks	<20%	1.3% ✓
Maintained a low percentage of abatement work orders over 8 weeks	<20%	1.1% ✓
Completed annual building surveys	100%	100% ✓

Sanitation

The department worked to achieve efficiencies by reducing pulls per year to the landfill. This was achieved with the installation of two trash compactors as waste dump sites. The annual goal was to install one compactor.

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Increased tonnages per load in recycle boxes	2.10 tons	2.52 ✓
Met quarterly STAR safety meetings goals	100%	100% ✓
Met OSHA recordables goal not to exceed 2	2	2 ✓
Completed safety training with all employees at all 11 sites	100%	100% ✓

Senior Services See feature story on page 6.

Home Care Independence Pilot: Due to the industry-wide staffing crisis of in-home care workers, an application was submitted to the Piedmont Triad Regional Council Area on Aging (PTRC AAA) on April 4, 2022, for a \$150,000 American Rescue Plan Act (ARPA) Supportive Services – Home Care Independence grant to start a consumer-directed home care pilot program. On September 1, 2022, an award notification was received from PTRC AAA, and the funds were officially accepted by the Davidson County Board of County Commissioners in December 2022. For the required Care Advisor, a part-time position was created and filled on March 27, 2023. The Home Care Independence Program offers an opportunity to bypass the long wait for scarce professional home care workers. As a consumer-directed alternative to traditional home care, care recipients or their representatives can recruit, hire, train, and supervise someone of their choice to provide customized care under a Care Advisor's guidance.

NISC Certification: The National Institute of Senior Centers (NISC) awarded national accreditation to two Senior Services Centers in Lexington and Thomasville. In addition to national certification, both centers are accredited "Centers of Excellence" by the North Carolina Division of Aging and Adult Services.

Meals on Wheels: Using American Rescue Plan Act (ARPA) funds, a new Meals on Wheels route was launched, removing 23 clients from the meal waiting list. The route serves Holly Grove, Cotton Grove, and Southmont communities. Serving more than 300 clients on 23 routes, the program provides a nutritious, noontime meal, nutrition information, referral services to other county resources, and a wellness check from trained volunteers.

Prime Times Newsletter: The department published the first edition of the agency's print and e-newsletter, **Prime Times**. Approximately 1,200 copies are distributed monthly to 26 locations throughout the county, featuring both indoor and outdoor newspaper boxes.

Accomplishments <small>(Workload, efficiency, effectiveness)</small>	Goals <small>(%, \$, savings, time, etc)</small>	Results <small>(%, \$, savings, time, etc)</small>
Ensure Meals on Wheels (MOW) clients receive a call back from staff within 48 hours	Accomplished the goal at 94%	343 referrals ✓ <small>(only 20 did not receive a call back within the allotted time)</small>
Ensure the reduction of falls by increasing the number of participants for evidence-based falls prevention classes	10% increase	10%+ ✓
Increase attendance for Senior Center technology-based classes	>10%	>50% ✓
Increase transportation consumer contributions	10%	>50% ✓

Senior Services'
Cumulative
Savings Banked
for Future Use:
\$70,188

PBB
Performance
Based
Budgeting

Sewer Services'
Cumulative
Savings Banked
for Future Use:
\$57,330

Sewer

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Exceed manhole inspections goal	300	317 ✓
Exceeded high priority line inspections goal	28	30 ✓
Exceeded fog inspections goal	17	19 ✓
Exceeded cleaning line inspection goal	14,500'	15,285' ✓
Met pump station inspection goal	240	240 ✓

Social Services'
Cumulative
Savings Banked
for Future Use:
\$1,186,483

Social Services

- **Fiscal:** Maximized use of other funding sources by maintaining the cost to the county at below 39%. The agency achieved this at 34.27% drawing down \$8,424,200.67
- **Program Integrity:** Over 180 fraud referrals disposed of within 180 days
- **FNS:** Processed over 2,500 FNS applications within 30 days of receipt
- **Caseload:** Maintained a caseload over 13,500 households; issuing over 81.5 million dollars in food stamp benefits
- **Child Protective Services** Social Worker assessments/investigations exceeded the goal of having 85% absent parents identified, contacted, and documented in case record with a total of 94%. *This improves outcome for children and assists in a reduction of children coming into care (if an absent parent can be identified, contacted, and found to be appropriate).*
- **Child Protective Services / In-Home Services** Social Workers were able to see children on their caseload (weekly if a high risk case) at 108%. The county goal was 75%. *This helps promote child safety and well-being while safely maintaining children within their homes. It is also instrumental in reducing the number of children who come into care (and can prevent foster care placement).*
- **Child Protective Services Intake** Social Workers took, processed, and assigned investigative reports/abuse reports within two hours of receiving them at 100%. The state goal is 95%

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Met the state goal of processing 90% of the Medicaid applications by the 45th/90th day <i>Met this goal even with a 9% increase in the number of applications over last fiscal year</i>	State Goal 90%	100% ✓
Adult Services Social Workers completed 98% of all APS evaluations involving abuse and neglect within 30 days	95%	98% ✓
Permanency Planning Social Workers exceeded the State goal of monthly contacts with children in DSS custody in the child's residence at 98% <i>Not only did this exceed state goals but ensures the children in DSS custody have their needs met.</i>	90% State Goal 5 out of 6 monthly contacts face to face	98% ✓
Child Support Agents established court orders on all active child support cases	State / County Goal 89%	100% ✓

Tax Administration

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Increased the annual tax collection rate	96%	97.9% ✓
Reduced total administrative costs	<5%	3.44% ✓
Reduced the number of release per 1,000 bills	<12	6.07 ✓

Transportation

- **Ridership on the deviated fixed routes** exceeded its goal by 11,005 per quarter with a total ridership of 128,019
- Completed all **facility and maintenance inspections** on time
- Reduced **cost of transportation per operating hour** from goal of <\$50 to \$43.05 per hour
- **Reduced per trip cost** from FY2022 to FY2023 from \$6.09 to \$4.17
- Exceeded goal of **2 or less OSHA recordable accidents** with 0 recordable accidents

Accomplishments (Workload, efficiency, effectiveness)	Goals (%, \$, savings, time, etc)	Results (%, \$, savings, time, etc)
Increased the number of one-way passengers for deviated fixed routes per quarter	>21,000	32,005 ✓
Increased the number of passengers for deviated fixed routes per hour	>7	10.51 ✓
Supervisor ride-alongs	48	48 ✓
Increased total passengers per mile for fixed routes and demand-response	>6.5	7.72 ✓

Tax Administration's
Cumulative Savings Banked for Future Use:
\$235,803

Transportation's
Cumulative Savings Banked for Future Use:
\$134,667

PBB
Performance Based Budgeting



community
focused

performance
driven

PBB

Performance
Based
Budgeting

2023
Annual Report