



# 2024

Annual Report



# PBB

Performance  
Based  
Budgeting





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



Thanks to Performance Based Budgeting, the Fire Marshal's addition of K-9 Boone, the opening of the Yadkin River Park Playground, and the opening of a new interactive exhibit at the Davidson County History Museum were all realized. Look inside to see how every PBB-contributing department worked to make Davidson County an incredible place to work, live, and play for the citizens we serve.

# PBB

Performance Based Budgeting

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# Being Proactive

## IN MOVING GOVERNMENT SERVICES AHEAD

I am pleased to present this year's annual report, highlighting Davidson County Government's continued commitment to excellence, transparency, and efficiency. This year, we continue to make significant strides toward fostering a resilient and prosperous community, thanks to our steadfast dedication to Performance-Based Budgeting (PBB). This innovative approach allows us to maximize taxpayer dollars by aligning our budget with measurable goals and objectives, ensuring our resources are used in the most impactful ways possible, and **we realized \$4,748,788 in banked savings in 2024.**

Through PBB, we have been able to sharpen our focus on delivering high-quality services that directly address the needs of our residents. By setting clear, data-driven performance standards, we can monitor and evaluate our work more effectively, creating a culture of accountability that benefits all. Our highest focus is improving our delivery of better outcomes and more efficient procedures and creating a higher quality of living for county residents.

In addition to our financial and operational progress, I am excited to report on the promising work being done within our economic landscape. As the County Manager and a member of the Davidson County Economic Development Commission, I am dedicated to securing meaningful, good-paying jobs that strengthen our local economy. We have collaborated with numerous businesses and industry leaders to attract investments that will provide new opportunities for our workforce and increase the economic vitality of our community. Our ongoing partnerships and initiatives are already yielding positive results, and I look forward to seeing our economy grow even further in the coming year.

Davidson County's future has never been brighter, and I am proud of the strides we have made together.

Warm regards,

*Casey Smith*

Casey Smith  
County Manager  
Davidson County, North Carolina







K9 Boone is shown with one of his handlers, Deputy Fire Marshall John Webster. In the image below, K9 Boone sits when he detects a single drop of an accelerant. He is rewarded with food for every task he completes. In the lower right, he poses with training and investigation tools.

# Fire Marshal

## K9 Boone Joins the Fire Marshal's Office as an Accelerant Detection Specialist

**Since joining the department, K9 Boone has discovered several intentionally set fires.**

Born in 2023, K9 Boone was trained as an ignitable liquids detection canine. After an intensive six-month training program in California, he arrived at the Fire Marshal's Office in February, where he was placed in the care of Deputy Fire Marshals John Webster and Eric Barker. After a week of rigorous training alongside teams from multiple states, the trio became a certified Ignitable Liquids Detection K9 Team through the Canine Accelerant Detection Association (CADA).

K9 Boone officially went into service in March, making history as Davidson County's first ignitable liquids detection canine. His presence not only aids in reducing intentionally set fires but also boosts morale within the Davidson County Emergency Services. Outside work, Boone enjoys spending time with Deputy Fire Marshal Webster's family, meeting new people, and playing fetch.



The cost for K9 Boone's training was covered by **\$15,000** of PBB funds. He undergoes frequent training with his handlers to keep his skills sharp.



Human Resources Safety Coordinator, Cris Waugh demonstrates the AR Fire Extinguisher. In the bottom right, Cris and Amanda McEachin work to set up the AR program. The technology allows for a fire to be “set” almost anywhere.



# Human Resources

## Augmented Reality (AR) Fire Extinguisher Training

**The Augmented Reality (AR) fire extinguisher training tool, now used by the Human Resources department, delivers a whole new level of realism and learner engagement in fire safety training without putting the learner in harm’s way.**

The Human Resources Department used \$16,284 of PBB funds to invest in the Fire Extinguisher Augmented Reality Fire Extinguisher System (FIAR) – the world’s first augmented reality fire extinguisher training tool.

**This technology delivers a true-to-life experience that allows the instructor to teach users in any space how to put out a fire.** Every room is a training room; trainees can “set fire” to anything and then work to put it out.

To date, 451 employees have been trained, and the tool is utilized during all new hire orientations and taken around to different locations for employees/departments to be trained.

**With this tool, employees are able to react quickly in the event of a small fire and be comfortable using a fire extinguisher.**

Also this year, Cris received her MESH Certification/Manager of Environmental Safety & Health Program through the National Safety Council, and she and Amanda each received their Instructor Certification for First Aid, CPR, and AED Training.







Angie Curry, DSS Administrative Assistant, was instrumental in organizing the renovations to the DSS Child Visitation rooms.



Betty Lanier (above), DSS Office Support Unit Supervisor, enjoys the time-savings and increased accuracy that Traverse offers.

*\*Grant made possible by funding from the Federal Institute of Museum and Library Services under the provisions of the Library Services and Technology Act as administered by the State Library of North Carolina, a division of the Department of Natural and Cultural Resources (MLS grant number LS-256834-OLS-24).*

# Social Services

## New Supervised Child Visitation Rooms

Thanks to a grant secured by the Library, the Department of Social Services was able to convert its child visitation rooms into literature-rich, bright, and comfortable environments.

For foster children who have supervised visits with a parent, coming into the Government Building can be stressful. To make their visits as comfortable as possible, thanks to the Davidson County Library, the two supervised visitation rooms are brighter, cleaner, and full of books, games, and toys for parents to share with their children.

The grant obtained in collaboration with the Library to redecorate and furnish Social Service's visitation rooms totaled **\$9,220\***.

## Traverse Software

Traverse is a case/document management system that allows DSS employees to create electronic cases and upload and capture documents and other media in an electronic file. It saves caseworkers time and paper and affords them more opportunities to focus on the families they are working to help.

The Traverse software PBB investment was **\$202,365**, and the ultimate savings of time and reductions in redundancies and errors will help cover the costs in the coming years.

DSS employees can now engage and modify their work offsite and upload images and other critical documents more efficiently. This can also reduce potential errors, which benefits everyone connected to a case.

Additional benefits include a considerable reduction in time spent locating documentation, photos, criminal checks, medical records, and cross-checking everything to paper files. Clients can also upload documents, which is an incredible time saver for everyone.

Area children are shown with some of the museum's new interactive exhibits focused on manufacturing, farming, and transportation.



# Library / Historical Museum

## Davidson County Historical Museum Manufacturing, Farming, and Transportation Interactive Exhibit

**Exhibit engages children to learn about the industries that put Davidson County on the map.**

How is furniture made? How do farmers plant and grow fruits and vegetables? How do finished goods and produce get to other places? With a new interactive exhibit at the Historical Museum, kids learn about the area's past by getting involved in the processes that made our area great!

The manufacturing exhibit lets children assemble a chair and help it move down a working conveyor.

They can experience harvesting fresh carrots, potatoes, corn, and other veggies and learn about the importance of agriculture and farming.

When they have harvested their vegetables and made their chair, they can load a railway car and discover the importance of trains in the growth and development of the county.

**\$18,600** in PBB funds were used to help develop the exhibit.



Photos this page:  
Main: The Yadkin River Park Playground  
Insets: Park Sign, Playground Walkway, and  
Story Walk Map



# Parks & Recreation

## Yadkin River Park Playground & Story Walk

The Yadkin River Park is a crown jewel in the Davidson County's Parks and Recreation Department with the opening this past summer of the dog park, playground, and a Story Walk funded by the Davidson County Library.

In addition to breathtaking views from the Wil-Cox Pedestrian Bridge that spans 1300' across the Yadkin River, the park features a bike trail, dog parks for both small and large dogs, fishing, kayak launches, bank fishing, picnic shelters, a large water feature, and a new playground.

Funding for the playground came in part from a **\$500,000** grant from the state, with **85%** of the work completed by staff.

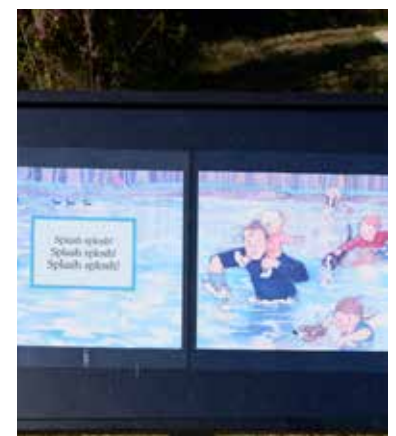
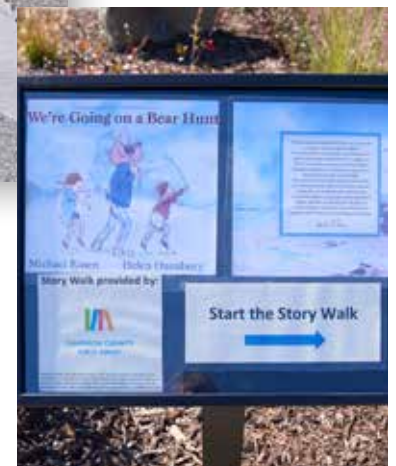
There is something to do for everyone, and it is a convenient 15-minute drive from Lexington.



Photos this page:

Main: The Wil-Cox Pedestrian Bridge

Insets: Playground Water Feature, Braille Panel, and Story Walk Panels



The Wil-Cox Bridge came close to being torn down after the new Interstate 85 bridge was built. The state planned to demolish the old bridge, but preservationists wanted to save it because of its historical significance. County leaders in Davidson County also saw the value of tourism in the structure, with the idea of creating a park adjacent to the interstate.

In March 2010, the Davidson County Board of Commissioners voted to take ownership and responsibility for maintenance of the bridge after the state completed repairs and gave the county the \$2.5 million estimated cost of demolition. The now pedestrian bridge became the centerpiece of the Yadkin River Park, which was dedicated in June 2019.

The playground can accommodate literally hundreds of children, and many of its features offer accessibility for those in wheelchairs, as well as for those who are visually impaired.

The Library obtained a grant (25% match) to fund a permanent Story Walk at the Yadkin River Park\*. Panels are posted at different stages throughout the park to allow children to read an entire book by stopping at each stage before being guided to the next one. Examples of the kiosks are to the right.

*\*Grant made possible by funding from the federal Institute of Museum and Library Services under the provisions of the Library Services and Technology Act as administered by the State Library of North Carolina, a division of the Department of Natural and Cultural Resources (IMLS grant number LS-256834-OLS-24).*



# 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 Tenth 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.



## Certificate of Achievement Earned for 36th 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 36th year in a row the department earned this recognition. **Christy Stilwell**, Finance Director, received the award on the **Finance Department's** behalf.



## Register of Deeds Assistant Receive State Honor

**Terri Ward**, Senior Assistant Register of Deeds, was recognized by the state for her years of dedication and service in her job by being named the 2024 North Carolina Association of Registers of Deeds Charles W. Moore Award recipient during the association's annual state conference in September. She is the first Davidson County Register of Deeds employee to receive this award, which recognizes outstanding service.





## Thomasville Library Associates Win Innovation Award

Keaton Toney, right, Thomasville Library Manager, and Cody Beck, left, Library Systems Support, received the **Innovative Programming Award for Large Libraries from the North Carolina Public Library Directors' Association**. Toney and Beck created and implemented the "Family Portraits at the Library" program for the last three years. Families participate in a free photo session with various holiday-themed props and backgrounds. They receive the edited electronic copy of the shots that they can then take and have printed.



## Senior Budget & Management Analyst Earns Budget Officer Certification

Tim Maness was certified by the **North Carolina Local Government Budget Association (NCLGBA)** Local Government Budget Officers Program. This program, which is part of the UNC School of Government, is designed to enhance the local government budget profession in North Carolina.



## Senior Services "Shining Star" Award

Anna Claire Kelly, Senior Activities Coordinator, won the **NCAOA Rising Star Award** for her work in bringing senior citizens back to the Senior Center following COVID. She taught tech courses, led craft classes, introduced a book club, and coordinated community give-back projects. She now serves on the North Carolina Senior Center Alliance Committee as the website administrator and actively shares her expertise with others in state aging.



## Senior Services Director Elected President

Thessia Everhart-Roberts was elected President of the North Carolina Association on Aging (NCAOA) for a second year. **NCAOA is an organization that represents community-based service providers in the North Carolina aging network** and is a strong force in advocating for the aging population. The Board of Directors develops annual legislative priorities and hosts educational trainings throughout the year. The association also provides opportunities for aging service providers across the state to network with like-minded professionals to trade information and create long-term relationships with mutual benefits.

# Awards & Recognitions continued



## PBB Employee of the Year

Laura Slack, 911 Communications

Laura is the Hands-Only CPR committee lead at 911 for a good reason. She leads the center in CPR Saves at the 9-1-1 Emergency Communications Center, where she has made seven saves during her career with the county.

In addition, in the last fiscal year, Laura led the center in calls taken, with 15,799. She also delivered exemplary results in AQUA (Quality Assurance software), a task that is known to be quite challenging.

In her career, she has remained in compliance while processing calls for service, giving citizens of Davidson County the best possible service when they dial 9-1-1 for an emergency.

Laura's contribution to the community and the department is invaluable, and **we congratulate her for earning the Employee of the Year honor for 2024!**



## "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 12th 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.

Back Row L to R: Jason Clodfelter, Alan Ray, Adam Allred, Darren Adams and Keland Hill. Front Row: L to R: Kenny Reynolds, Daniel Parrish, Kim Garrett, and Vickie Hunt.



# Awards & Recognitions continued



## Western NC Agent Achievement Award

**Troy Coggins**, Davidson County Cooperative Extension Director, recognized by the **Corn Growers Association of North Carolina** as the **Extension Agent with the highest average corn yield** over a three-year period in this region of the state.

The Davidson County Average for 2023 was 294.78 bushels per acre. The award was presented in January 2024 at the NC Joint Commodity Conference.

## Davidson County Farming Facts

Agriculture is a vital part of the economy of Davidson County, and agricultural land provides many benefits to the citizens of the county.

The number of farms and the acreage participating in the Davidson County Voluntary Agricultural District (VAD) continues to grow as landowners recognize the advantages of being involved in the program.

According to most recent census numbers, Davidson County's farming community is thriving!

- Number of farms: 1,003
- Average farm size: 92 acres
- Total farm acreage: 92,359
- Market value of products sold: Over \$47 million (Over \$30 million in livestock/poultry, over \$16 million in grains, vegetables, tobacco, cotton, and seed crops).



## County Clerk Earns Certification

**Lynn Wilson** of the County Attorney's office has earned the **North Carolina Master County Clerk Certification** through the North Carolina Association of County Clerks (NCACC) program.

Lynn met the criteria outlined in the following:

- Successfully completed all course requirements of the International Institute of Municipal Clerks (IIMC) at the UNC School of Government, including completion of the Institute's written examinations with passing scores; or a minimum of three years of experience as a full-time county clerk, deputy county clerk, Council of Governments (COG) secretary or executive assistant to the North Carolina Association of County Commissioners and complete and pass the written examinations given at the IIMC Clerks' Certification; or
- Received the Certified Municipal Clerk designation or the Master Municipal Clerk designation from the IIMC.
- Successfully completed the Municipal and County Administration Course at the UNC School of Government.

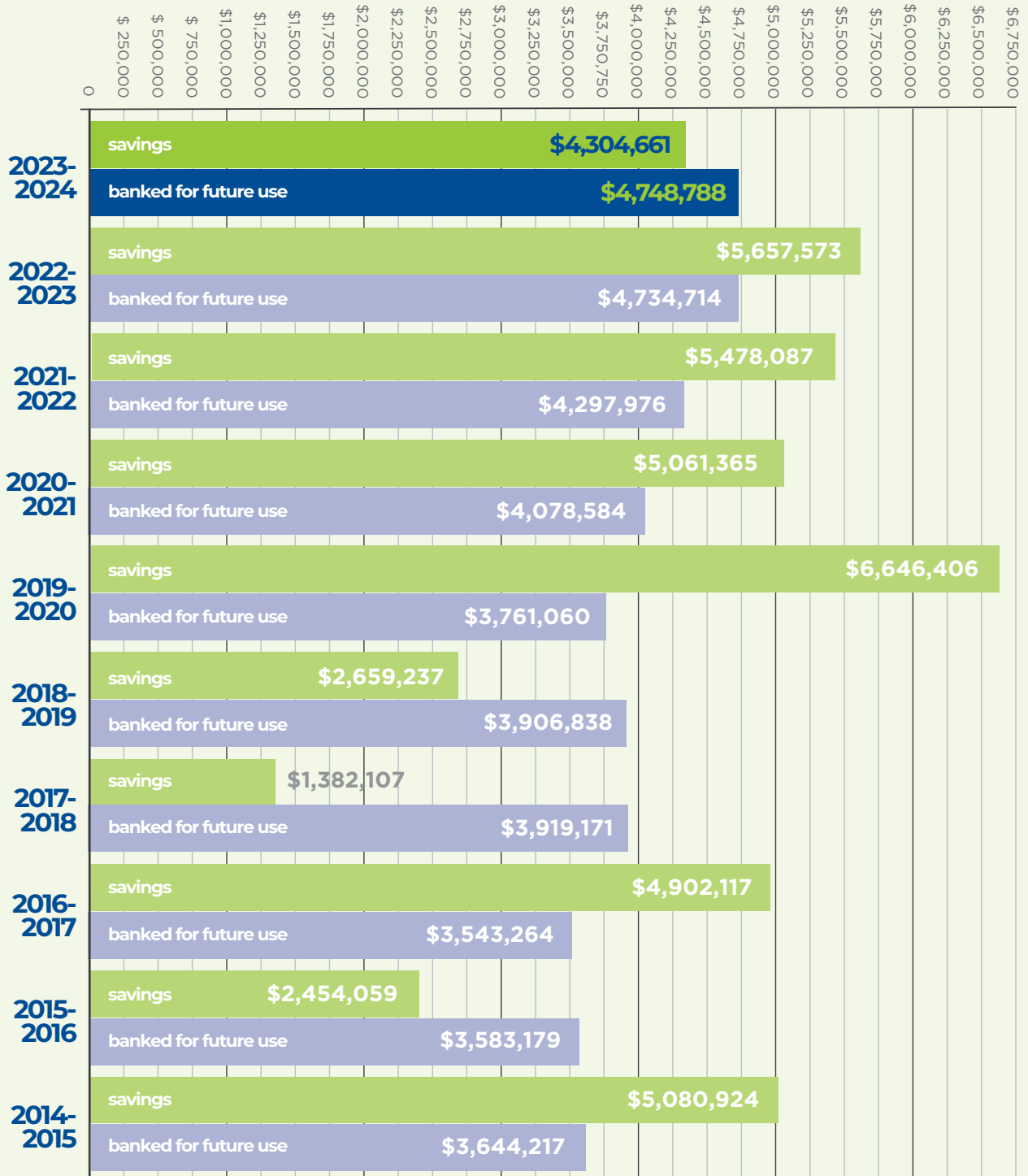


# PBB Scorecard

For 22 years, PBB has worked to help Davidson County Government achieve maximum benefits at the lowest possible cost.

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

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





## Cooperative Extension Service

- **\$2.57 million net income gains** were realized for the year with producers of Agronomic Crops, Livestock and Poultry, and Horticulture Crops.
- **3,199 youth gained knowledge in STEM** (Science, Technology, Engineering, Math) through department programing.
- **3,852 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.
- **1,042 youth gained career/employable skills** through 4-H program participation.
- **549 people were trained** in food preservation (canning, freezing, dehydration and safe handling of foods for commercial use).

### Cumulative Savings Banked for Future Use \$26,364

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Agronomic crop producers gained in net income	+\$1,850,000	+ \$2,570,000 ✓
Teachers trained and utilized 4-H STEM curriculum in their classrooms (Science, Technology, Engineering, Math)	125	144 ✓
Limited resource individuals (youth/adult) and families received nutrition education that helps them make healthy food choices and increase physical activity	50	479 ✓

## County Manager's Office / Legal Department

The **County Manager's Office** increased strategic capital reserves for major capital projects, continues to oversee the regional sewer project with the City of Thomasville, and now oversees the day-to-day operations of the County's Economic Development Commission.

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.

### Cumulative Savings Banked for Future Use \$143,393

Board of Commissioner minutes were submitted for approval by the following meeting (66 sets of minutes completed and recorded with the allotted timeframe)	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. (87 calls received fell into the "follow-up" category)	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. (4,500 emails total for the year)	100%	100% ✓

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

## Emergency Management Division

This year, the department was awarded a \$25,000 grant from Duke Energy to purchase a Polaris UTV; however it did not cover the full expense of the vehicle. The remainder was supplemented with PBB funds.

### Cumulative Savings Banked for Future Use \$8,940

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Participated and facilitated in training exercises with local responders and other key stakeholders	4 training exercises	100% ✓
Exceeded the goals of classes and training related to Emergency Management by more than two times	24 hours (also the hours required by EMPG grant funding)	365% ✓
Maintained all equipment on a monthly basis to ensure preparedness in the event of a disaster	Monthly checks	100% ✓

# Emergency Medical Services

The mission of the Davidson County EMS is to provide timely, empathetic, expansive, and comprehensive medical care while contributing to the community's health and wellness through public education and outreach.

Through participation in the Race Cars (RA)ndomized Cluster Evaluation of Cardiac ARrest Systems) research trial, citizens receive CPR and AED training to increase the survivability of cardiac arrests in out-of-hospital settings. Working with GIS, EMS created "AED Near Me," which features a QR code that directs citizens to register and locate the closest AED.

**Cumulative Savings Banked for Future Use \$827,555**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Exceeded the "out of chute" time for dispatched emergency calls	1 min, 45 sec	1 min, 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

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

- While being short-staffed, the department completed 1,006 inspections

- Evaluated 496 site for new on-site wastewater systems within an average of 25 days from initial request
- With the addition of new directors, the on-site wastewater inspection response time was lowered.

**Cumulative Savings Banked for Future Use \$123,689**

# 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.

**Cumulative Savings Banked for Future Use \$84,849**

# Fire Marshal

See feature story on page 2.

The Fire Marshal's Office implemented a new county-wide reporting software system. So far, over 10 departments have migrated to this new system that enables the Fire Marshal's office and other fire departments to share essential information needed when responding to incidents.

The department also successfully optimized its inspection process by implementing a new software program. This has produced time-saving results, including a reduction in the time required to schedule fire inspections, the time it takes to conduct an inspection using the pre-built violations database, and decreased the number of re-inspections due to a minor violation option allowing the customer to repair the violation without the need for further inspections.

**Cumulative Savings Banked for Future Use \$33,927**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Exceed the goal of Fire Prevention Inspections	1,000	1,181 ✓



## Garage

- **Worked to identify the cause and find solutions to premature engine failures experienced with EMS and Transportation vehicles.** Changing oil brands and filter suppliers and modifying Preventive Maintenance intervals should work to extend engine life.
- **Ensured that all Davidson County operated vehicles received their yearly state inspection** to ensure vehicles are safe while also avoiding DMV fines.
- **Continued to monitor prices on parts, fuel and oil** to ensure that we were making purchases at most competitive price available.
- **Identified issues with the underground fuel storage tanks** and had work performed to ensure the county fuel station met EPA and DEQ requirements.
- Discovered that the shop air compressor was beginning to fail. Quotes were obtained and a plan was developed if a failure occurred before replacement was available. **When failure did occur, a cost-effective rental was obtained, so there was no down-time in vehicle maintenance.**

### Cumulative Savings Banked for Future Use \$95,743

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

## Human Resources

See feature story on page 3.

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

### Cumulative Savings Banked for Future Use \$94,782

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Led monthly <b>safety meetings</b> and monitored monthly on-site <b>building inspections</b>	100%	100% ✓
Ensured correct <b>status of benefits eligibility</b> for full-time and part-time with retirement positions	Ensure correct benefits & deductions	100% compliance ✓

## Inspections

The Inspections Department continued to provide improved service and in cooperation with the department's current software provider to further enhance the public's service experience, 100% of all complaints received were addressed promptly, all scheduled inspections were given in next-day service, all same-day emergency response inspections were performed, and all commercial plans were reviewed and permits issued in the required timeframes.

### Cumulative Savings Banked for Future Use \$129,348

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
<b>Staff maintained continuing education requirements</b> and pursued new certifications while managing work loads	100%	100% ✓
Weekly staff meetings conducted to discuss challenges, solutions, and changes <b>improved communications and led to better service</b>	95%	100% ✓
<b>Improved interdepartmental communications</b> led to better workflow and response.	95%	100% ✓
<b>Dispatching trainee field inspectors</b> has balanced staff workloads	100%	100% ✓

## Landfill / Integrated Solid Waste

Considered a high-risk department due to the nature of the work, **having ZERO OSHA recordables for an entire year is a HUGE success.** The Safety Committee is to be commended for its efforts. The department also maintained its STAR Certification.

**Cumulative Savings Banked for Future Use \$399,290**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Reduced cost of <b>electronic recycling</b>	\$30,000 estimated cost	<b>\$12,724 actual cost</b> ✓
Increased MSW <b>tons compacted</b>	100,000	<b>144,266</b> ✓
Increased <b>metal tons recycled</b>	500 tons	<b>758 tons</b> ✓

## Library

The Library was instrumental in helping a variety of departments through grants and PBB funds, including helping DSS convert its visitation rooms into literature-rich, bright, and comfortable environments (see page 4), creating a new interactive exhibit at the Davidson County History Museum (see page 5), and creating a Story Walk at the new Yadkin River Park playground (see page 7).

In addition, **many Library metrics increased: In-person visits up 13%, print material circulation increased 3.7%; Electronic content access grew 20%; e-book checkouts grew 8.5%, and audiobook checkouts grew 96% to 106,000!**

**Cumulative Savings Banked for Future Use \$354,752**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
<b>Patron-requested material</b> was available within two weeks of the request date	97%	<b>98%</b> ✓
<b>Employee shadowing</b> at a different location to better understand one another's job expectations	50%	<b>100%</b> ✓

## 911 Call Center / Emergency Communications

- Maintained **EFD and EPD compliance levels and EMD protocols.**
- Decreased Call Center wait times (less than 10 seconds) and earned an **ECaTS score of 93.74% (a 2.44% increase year-over-year).**
- **Increased Call Center address verification to 93.44% on all calls for service.**
- **Maintained staffing levels** (5 total employees resigned/terminated).
- Successfully became fully operational at the **Back Up 911 Center** at 22 Randolph Street in Thomasville.

**Cumulative Savings Banked for Future Use \$82,889**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
<b>Implemented address verification</b> into PBB goals for individuals.	90	<b>93.44%</b> ✓



## Parks & Recreation

See feature story on pages 6 & 7.

In addition to opening the new Yadkin River Park playground, which was mostly developed by staff (85%), the West Campus expansion was started and will be completed in 2025. Also, there were a total of 1.4 million park visits this past year.

### Cumulative Savings Banked for Future Use – N/A

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Staff attended <b>Star &amp; Safety training</b> sessions	100% compliance	100% ✓

## Public Health Services

- Consistency in the department's Health Education Program has fostered more community outreach and partnerships, **like the Davidson County Sheriff Department with TAME program in the schools.**
- Early notification of abnormal results brings clients back in faster for follow-ups, and **99% of first attempts were made to clients for notification of abnormal results.**
- **91 women received mammogram services, which is an ideal method for detecting breast cancer early.**

### Cumulative Savings Banked for Future Use \$516,718

## Purchasing / Public Buildings

It was a busy and successful year for these departments! The West Davidson Library had a new roof installed, the Emergency Communications Center remodel was completed, the windows were replaced at the Colonial Drive Government Center, renovations at that the new Detention Center were started, and Phase 1 of the I-85 sewer project was completed.

These departments also provided guidance to departments in the process of PBB purchases sourced vendors, and acted as liaison with vendors during PBB purchases. In addition, outdated printers were replaced, which enabled higher quality production of printed goods for the County and community partners.

**Cumulative Savings Banked for Future Use Purchasing - \$41,421**

**Future Use Public Buildings - \$105,483**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Completed <b>print jobs</b> for internal customers within 8 hours of request 100% of the time	90%	100% ✓
<b>Scanned &amp; indexed 6 sets</b> of drawings every month (18 / quarter)	100%	100% ✓
Solicited a minimum of <b>10 vendors for every RFP</b>	>10	100% ✓
Issued <b>RFPs within 4 days</b> of approval 100% of the time	<4 days	100% ✓
Maintained a <b>low percentage of work orders</b> over 8 weeks	<20%	1% ✓
Maintained a <b>low percentage of abatement work orders</b> over 8 weeks	<20%	1% ✓
Completed <b>annual building surveys</b>	100%	100% ✓

# Sanitation

Considered a high-risk department due to the nature of the work, having **ZERO OSHA recordables for an entire year is a HUGE success.** The Safety Committee is to be commended for its efforts.

**Cumulative Savings Banked for Future Use \$119,381**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Increased tonnages per load in recycle boxes	2.10 tons	2.86 ✓
Increased tonnage of recyclables	1,600 tons	1,643 tons ✓
Met OSHA recordables goal not to exceed 2	2	0 ✓
Completed safety training with all employees at all 11 sites	100%	100% ✓

# Senior Services

- **Meals on Wheels Davidson County was awarded a \$250 grant** to use a Door Dash delivery service called Project Dash as an alternate method when a volunteer meal deliverer could not be secured. After completing the pilot project, **Meals on Wheels Davidson County applied for and received a second grant from Door Dash for \$2000 to remove nine individuals from a waiting list in the Pilot and Hasty communities.** Meals on Wheels Davidson County is one of the few programs in the country to utilize this grant as a way to decrease the program's waiting list and is now one of the lead programs that Project Dash turns to when other programs need assistance.
- **Resource and Benefits Program Expansion** – In an effort to meet the growing needs of the Resources and Benefits Program, **a new part-time position was added to assist the one full-time position.** The program has received a steady increase in call volume since 2021. Many callers have multiple needs for community resources which increases the length of an average call. Staff can now handle the case load providing more direct guidance to seniors.
- **West Campus Digital Signage** – Davidson County Government's West Campus received a new full-color digital sign board that replaced the dated message board, which was challenging to see. Senior Services and the Parks and Recreation Department are now able to electronically change the messages to promote activities, special events and public announcements.
- **Host Agency for an additional Senior Community Service Employee** – Senior Services contracted with the Winston-Salem Urban League to be a host agency for an additional Senior Community Service Employee. This part-time position serves as the hospitality coordinator for the senior center in Lexington and assists staff in ensuring new and current senior center participants receive proficient accommodations and services provided by the senior center.
- **In August of 2023, Davidson County Senior Services announced the expansion of senior center programming in the Denton and Southmont**

**communities.** American Recovery and Expansion Act (ARPA) grant funding allowed the department to hire two (2) Outreach Coordinators to deliver direct services within these communities offering health and wellness classes, arts and crafts workshops, technology education and recreational programming to defeat social isolation.

- **Received \$150,000 in American Recovery and Expansion Act (ARPA) funds to provide transportation to the Nutrition Café sites in Lexington, Thomasville, Welcome and Denton.** In addition, funding was used to add an extra day of transportation to the Denton Café. The funding provided 7,449 trips to these sites and 651 Out-of-County trips for medical appointments. A total of 135 unduplicated clients were served with these funds.
- **The In-Home Services Program was awarded a \$150,000 American Rescue Plan Act (ARPA) Grant for Supportive Services from the Piedmont Triad Regional Council (PTRC) in December 2022 with the intention of serving four clients.** In September 2023, after resolving contractual challenges, the In-Home Services Program launched a consumer-based pilot program, Home Care Independence. During FY 23-24, the program exceeded the projected clients and served 11 people by June 2024.
- To reduce costs in purchasing unserved meals at the CAFÉ'S, **Nutrition Site Coordinators worked to retain a combined monthly rate of 75 or less unserved meals.** This was achieved in nine out of 12 months.
- **Developed and implemented a departmental marketing plan** that netted \$12,711 in sponsorships.
- **Maintained a daily client fill rate for Meals on Wheels 98% of the time.**
- **Fully transitioned the Nutrition staff and Volunteers to using the ServTracker software** for operational and data management purposes.

**Cumulative Savings Banked for Future Use \$150,614**



# Sewer

The Sewer Department continues to maintain the expanding sewer system. As growth and development continues, especially in the northern part of the County, the department's management and maintenance of the sewer infrastructure remains a critical point of emphasis.

**Cumulative Savings Banked for Future Use \$115,547**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Exceed <b>manhole inspections</b> goal	300	325 ✓
Exceeded <b>high priority line inspections</b> goal	28	35 ✓
Exceeded <b>fog inspections</b> goal	17	18 ✓
Exceeded <b>cleaning line inspection</b> goal	14,500'	26,400' ✓
Met <b>pump station inspection</b> goal	240	240 ✓

# Social Services

- **Fiscal:** Maximized use of other funding sources by maintaining the cost to the county at below 39%, and the agency achieved this at 37%.
- **Program Integrity:** Over 150 fraud referrals were established within 180 days.
- **FNS:** Processed over 11,900 FNS application through the year.
- **Medicaid:** Processed 11,443 Medicaid applications and 25,837 Medicaid reviews.
- **WFFA:** Averaged 96.5% of in timely processed applications.
- **Adult Services-Adult Services Social Workers completed 100% of all APS evaluations** involving Abuse and Neglect within 30 days, which exceeded the goal of 95%.
- **Adult Services-Adult Services Social Workers completed 100% of status reports**, which exceed the goal of 95%.
- **Permanency Planning:** Exceeded the State goal of having five out of six monthly contacts face-to-face with children in DSS custody in the child's residence – The Permanency Planning Social Workers completed monthly face-to-face contacts in the child's residence at 99% (Goal 90%) exceeding state goals and ensuring children in DSS custody have their needs met
- **Permanency Planning/Licensing-Licensing:** Social Workers completed 12 recruitment events for potential foster parents and met the goal of 100%.
- **Child Support Collections:** Child Support Agents collected \$11,777,525.70 for Davidson County children.
- Child Support staff finished 23/24 with **102.65% Paternity establishment, exceeding state goal.**

**Cumulative Savings Banked for Future Use \$894,093**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
<b>Accounts payable processed timely and accurately</b> (processing payments generated from additional funds such as LIHWAP were in addition to the normal workload)	95% with two business days	100% ✓
<b>Processed more than 95% of emergency CIP applications</b> within 1 business day + non-emergency CIP applications within 2 days	95%	95.83% cumulative for emergency & 95.59% for non-emergency ✓
Exceeded goal of processing <b>APS evaluations involving abuse/neglect</b> within 30 days	95%	100% ✓
Exceeded goal of processing <b>APS evaluations involving exploitation</b> within 30 days	85%	100% ✓

# Tax Administration

The Tax Department continues to improve its collection rate while keeping its administrative cost level. Additionally, the appraisal team is preparing for the next property revaluation. Revaluations are critical to accurately capture and maintain tax values.

**Cumulative Savings Banked for Future Use \$265,345**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Increased the <b>annual tax collection rate</b>	96%	<b>97.4%</b> ✓
Reduced <b>total administrative costs</b>	<5%	<b>3.76%</b> ✓
Reduced the number of <b>release per 1,000 bills</b>	<12	<b>11.6</b> ✓

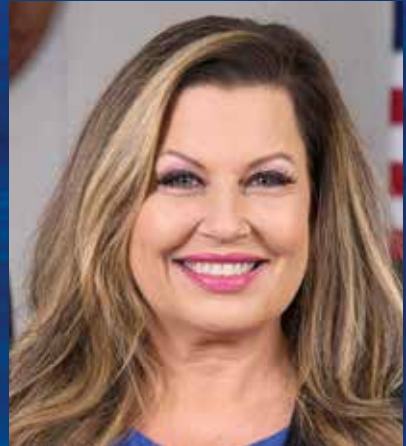
# Transportation

- **Increased in ridership on the Deviated Fix Routes:** exceeded goal by 9,000 per quarter with total 2024 Ridership of 140,724 on the Deviated Fixed Routes.
- **Exceeded goal of less than two deficiencies on the annual FTA Drug & Alcohol audit** with zero findings.
- **Reduced the cost of transportation per operating hour** with a goal of less than \$50 per hour to achieving a total \$40.10 per hour.
- **Reduced per trip cost** from FY2023 of \$4.17 to \$3.50 in FY2024.
- **Exceeded goal of seven passengers per mile** on our Demand Response with 7.37 passengers per mile.

**Cumulative Savings Banked for Future Use \$134,667**

Accomplishments (Workload, efficiency, effectiveness)	Goals	Results
	%, \$, savings, time, etc	
Increased the number of <b>one-way passengers</b> for deviated fixed routes per quarter	>26,000	<b>38,181</b> ✓
Increased the number of passengers for <b>deviated fixed routes per hour</b>	>9	<b>11.88</b> ✓
<b>Increased the number of passengers per day</b> on the Deviated Fixed Routes	400	<b>450</b> ✓
Increased total <b>passengers per mile for Deviated Fixed Routes and Demand Response</b>	>7	<b>7.37</b> ✓







# PBB

Performance  
Based  
Budgeting