



County Manager FY2021 Performance Indicators

Date not set

Report Created On: Aug 23, 2021

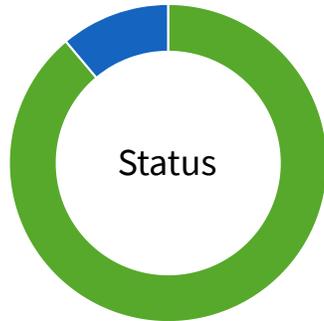
5

Focus Area

9

Goal

Overall Summary



On Track
Completed

%
88.89
11.11

11%
Progress

Report Legend

 No Update

 Overdue

 **Priority**

Focus Area 1.1

Safe & Healthy Community: Foster a safe, secure and healthy community through coordinated, efficient and effective public safety and human services.

Owner: Cindy Hendricks

Update provided by Cindy Hendricks on Jan 13, 2021 16:58:44

Highlights/completions: Davie County Sheriff's Office, Emergency Services, 911 Communications and Davie County Health & Human Services staff have been intentional about keeping our community members safe and healthy during this coronavirus outbreak. Staff members have worked closely with County Administration to keep everyone abreast of new developments and responses.

Some notable accomplishments during the first quarter include the implementation of the new Computer Aided Dispatch (CAD) system and completion of the Emergency Operations Plan and Hazard Mitigation Plan. Departments are implementing new disaster preparedness strategies, and a Continuity of Operations plan is in process of being updated for the County.

Some notable accomplishments during the second quarter include a partnership with NC DHHS to provide free COVID testing for residents during November and December 2020.

Issues & disruptions: The onset of COVID-19 in March 2020 has affected every dimension of how services are provided. This is a major disruption that has continued to impact the first half of FY2020-2021. Departments have collaborated well to respond to community needs.

Focus Area 2.1

Growth & Infrastructure: Implement a deliberate and realistic strategy to balance a growing, thriving economy with an appreciation of our natural and agricultural resources.

Owner: Cindy Hendricks

Update provided by Cindy Hendricks on Jan 13, 2021 17:01:49

Highlights/completions: The recently adopted 20-year comprehensive plan is being used to map out future growth opportunities. The County Park has opened to the public and the new Government Center is on schedule to be completed by January 2021. The East Davie Sewer Project was completed in the first quarter.

Issues & disruptions: The onset of COVID-19 in March 2020 has affected every dimension of how services are provided. This is a major disruption that has continued to impact the first quarter of FY2020-2021. New procedures have been implemented to reduce the amount of face to face contact that staff members have with one another and with community members. Departments have used this time to work on professional development training courses that could be accessed online. Unfortunately, the required certifications that are only held in-person have been postponed due to COVID-19.

Another significant disruption occurred in the second quarter when the Cooleemee Water Treatment plant and Waste Water Treatment plant were damaged by flood waters. Public Utilities Department has worked tirelessly to get the plants back on line while major repairs are in process.

Focus Area 3.1 Progress 0%

Business Operations: Promote continuous improvement, high performance, exceptional customer service, transparency, accountability, and fiscal responsibility in all areas of government. On Track % 100.0 # 5

Owner: Cindy Hendricks

Goal: 5

Update provided by Cindy Hendricks on Jan 13, 2021 17:02:48

Highlights/completions: County staff continues to promote continuous improvement, high performance and exceptional customer service while finding ways to respond to needs differently. Technology Solutions staff has been focused on increasing revenues through GovDeals transactions and grant writing.

Issues & disruptions: COVID-19 has impacted the service delivery of many projects. Staff members are using alternate methods to provide services to internal and external customers. Departments are working together to support one another's goals. COVID-19 will continue to create a fiscal burden for the organization.

Goal 3.1.1 Ongoing - Ongoing On Track

Create a culture focused on results with Performance Based Budgeting

Owner: Cindy Hendricks

Update provided by Cindy Hendricks on Aug 17, 2021 20:38:26

Update this period: Department leaders set measurable goals and metrics for FY2020-2021. Factoring out Covid related metrics and other unavoidable ones, the achievement rate was 91.1%. Departmental achievement rate was 78.6%.

Next steps: Outcomes will be measured quarterly.

Disruptions (if necessary):

County departments who achieve outcomes

Percentage of County departments who achieve outcomes, as measured by data metrics (Goal: 90% or more departments will achieve annual outcomes)

Goal 3.1.1 Create a culture focused on results with Performance Based Budgeting

Owner: Cindy Hendricks

Last Update: Aug 23, 2021 19:24:56



Comment

While original budgeted metrics for FY2021 equaled 408, there were 31 metrics that were unavoidably affected by COVID-19 and therefore, exempted from the total. Of the 377 metrics remaining, there were four exempted due to other unavoidable circumstances and 36 output metrics were removed from the calculation, leaving a total of 337 for County operations. 307 metrics were achieved for an achievement rate of 91.1% overall. Eleven of the fourteen departments reached their desired outcomes for a departmental achievement rate of 78.6%

Goal 3.1.2

Ongoing - Ongoing

On Track

Support workforce development plan by collaboration between County Government, Schools, DCCC, Economic Development Commission, Chamber of Commerce

Owner: Cindy Hendricks

Update this period: Contributions to support economic development and workforce development have been made to community agencies.

Next steps: Continue to support this community-wide initiative through social media, personal conversations and encouraging employee contributions.

Disruptions (if necessary):

Goal 3.1.2 > Metric

Support Workforce Development

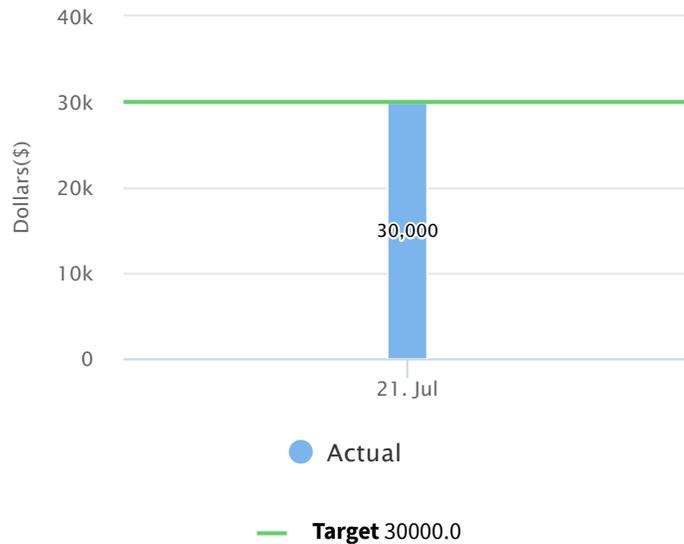
Support workforce development plan by contributing to Ignite Davie Promise

(Goal: \$30,000 per year)

Goal 3.1.2 Support workforce development plan by collaboration between County Government, Schools, DCCC, Eco...

Owner: Cindy Hendricks

Last Update: Oct 05, 2020 20:10:33



Comment

Contribution was made to Davie Community Foundation on July 21, 2020

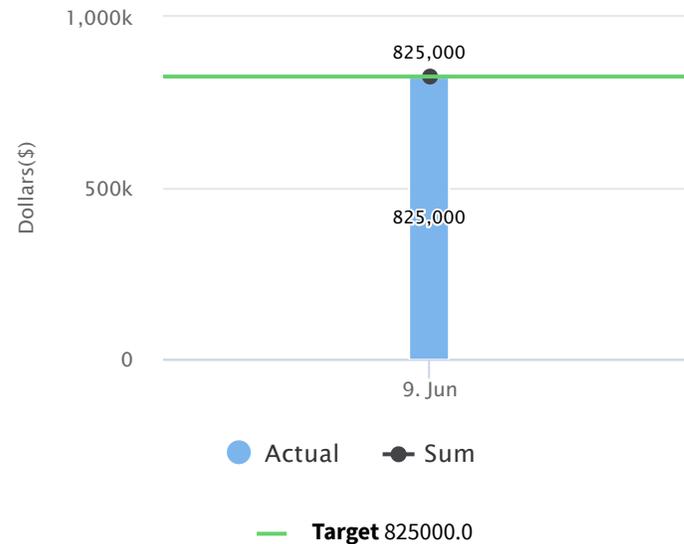
Support DCCC Programming

Support DCCC programming through capital contribution (Goal: \$825,000 contribution by June 30, 2021)

Goal 3.1.2 Support workforce development plan by collaboration between County Government, Schools, DCCC, Eco...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 19:21:45



Comment

Capital outlay of \$55,000 was disbursed on July 2, 2020. Funds of \$825,000 have been contributed to the Davidson-Davie Community College program expansion project. Funds will be distributed to the college when project bids are accepted.

Support Economic Development

Support Economic Development through contribution to Economic Development Commission via Interlocal Agreement (Goal: 163,000 by June 30, 2021)

Goal 3.1.2 Support workforce development plan by collaboration between County Government, Schools, DCCC, Eco...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 19:24:41



Goal 3.1.3

Ongoing - Ongoing

On Track

Engage Young Professional Citizen Action Groups to Assist with Process Improvements

Owner: Cindy Hendricks

Update provided by Cindy Hendricks on Jul 16, 2021 19:32:06

Update this period: The 2021 Leadership Davie cohort has been initiated.

Next steps:

Disruptions (if necessary):

Goal 3.1.3 > Metric

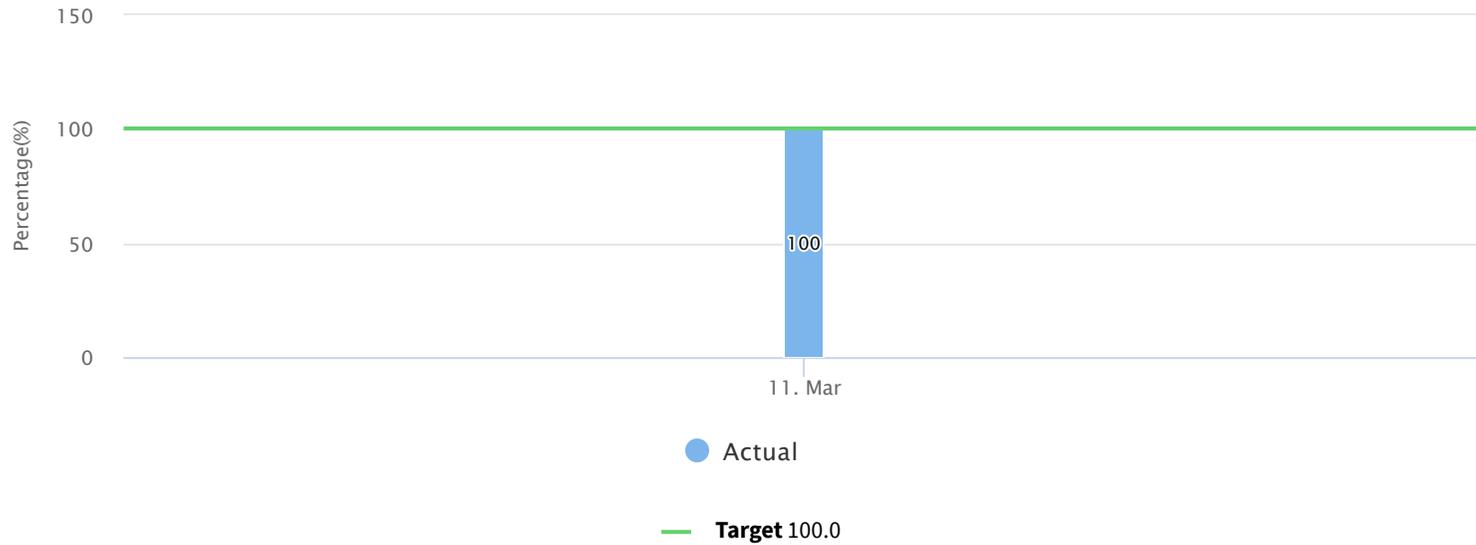
Partner with Chamber of Commerce to develop Leadership Davie Professional group

Partner with the Chamber of Commerce to create a Leadership Davie Professional group (Goal: 100% complete by 6/30/2021)

Goal 3.1.3 Engage Young Professional Citizen Action Groups to Assist with Process Improvements

Owner: Cindy Hendricks

Last Update: Apr 19, 2021 12:44:40



Comment

The 2021 Leadership Davie cohort has been selected and initiated.

Goal 3.1.4

Ongoing - Ongoing

On Track

Harness technology to Increase communication and outreach to engage citizens and businesses

Owner: Cindy Hendricks

Update this period: County residents are kept aware of events and county information through social media posts.

Next steps: Continue to share information from departments regarding upcoming events

Disruptions (if necessary):

Goal 3.1.4 > Metric

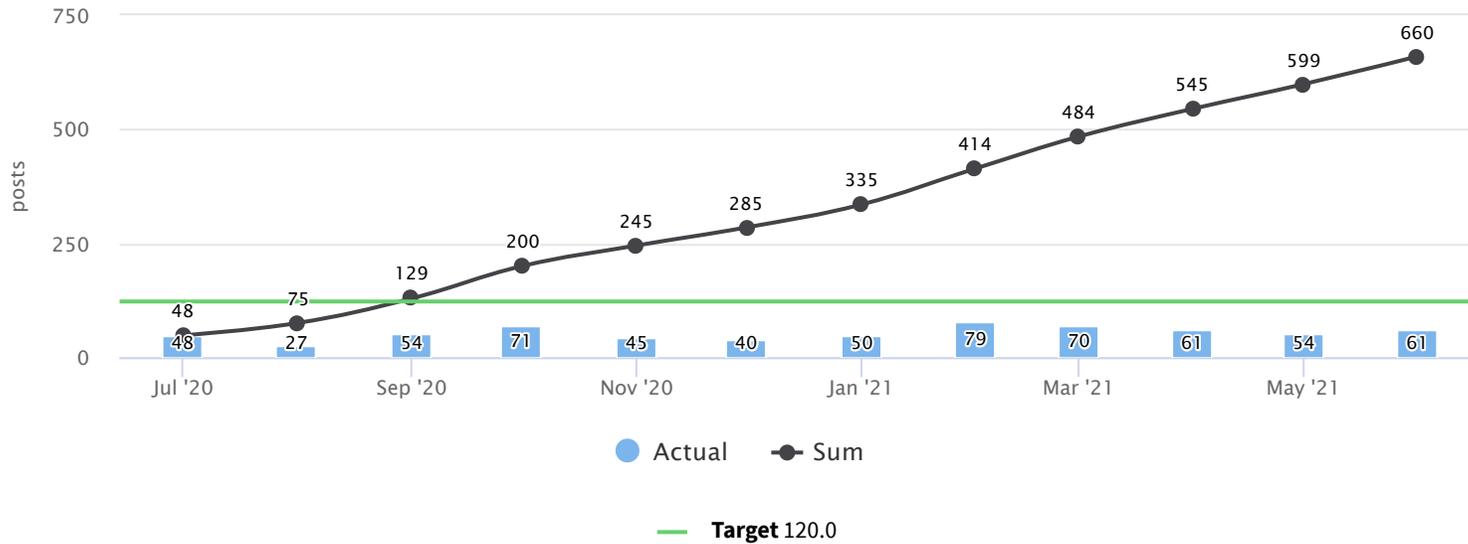
Share County Information through social media

Share County information and outreach materials through social media posts #WeAreDavie (Goal: 10 posts per month)

Goal 3.1.4 Harness technology to Increase communication and outreach to engage citizens and businesses

Owner: Cindy Hendricks

Last Update: Jul 29, 2021 20:02:13



Goal 3.1.5

Ongoing - Ongoing

On Track

Promote Local Arts and Tourism

Owner: Cindy Hendricks

Update provided by Cindy Hendricks on Jul 16, 2021 20:15:23

Update this period: County has shown significant financial support to Arts and Tourism.

Next steps: Continue to provide financial support for Arts and Tourism.

Disruptions (if necessary):

Goal 3.1.5 ➤ Metric

Amount of funds invested to facility improvements at the Brock Performing Arts Center

Amount of funds invested to facility improvements at the Brock Performing Arts Center (Goal: \$40,000)

Goal 3.1.5 Promote Local Arts and Tourism

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 19:44:39



Comment

Brock Center building improvements
 FY 20'-21'
 Pipe off 3 gutters at Brock Performing Arts building - graded to drain the gutters underground to stormwater drain - to avoid flooding the playground. \$4,800
 Plaster repaired due to water damage at Brock Auditorium - \$7,407
 Installed sink faucets in classrooms \$1,080
 Auditorium Outlet install \$549.76
 Fire door hold open, fire alarm system \$2,922.00
 Auditorium fire door window glass install \$724.00
 HVAC control System upgrade \$18250.00
 Lighting lamp upgrade to LED \$1525.58
 Mud pies office Carpet replacement \$643.00
 Painting stage/marquee \$1500.00
 Replaced pump and control fuse on boiler \$1,416.45

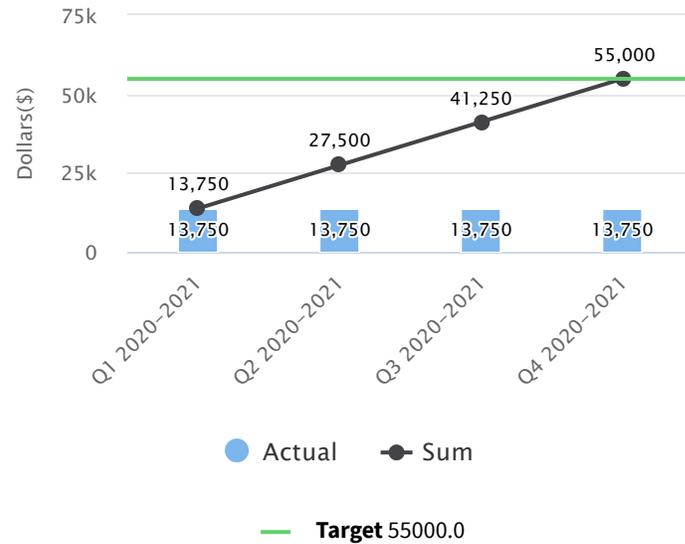
Funds invested to support the Davie County Arts Council

Amount of funds invested to support the Davie County Arts Council (Goal: \$55,000)

Goal 3.1.5 Promote Local Arts and Tourism

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:11:59



Local occupancy taxes collected and invested in tourism

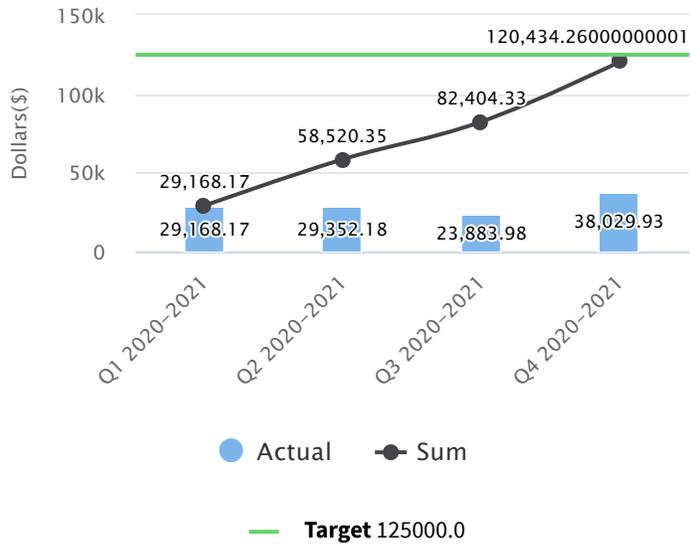
Amount of local occupancy taxes that are collected and invested in County Tourism

(Goal: \$125,000) EXEMPTED Metric due to COVID-19

Goal 3.1.5 Promote Local Arts and Tourism

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:14:55



Comment

First quarter Tourism tax collections of \$29,168.17 were distributed to Davie County Chamber of Commerce on October 12, 2020.
Second quarter Tourism tax collections of \$29,352.18 were distributed to Davie County Chamber of Commerce on January 11, 2021.
Third quarter Tourism tax collections of \$23,883.98 were distributed to Davie County Chamber of Commerce on April 8, 2021.
Fourth quarter Tourism tax collections of \$38,029.93 were distributed to Davie County Chamber of Commerce on July 16, 2021.

Focus Area 4.1

Quality of Life & Place: Partner with citizens and stakeholders to create environmental, arts/cultural, civic and recreational opportunities that contribute to the health and well-being of our community.

Owner: Cindy Hendricks

Update provided by Cindy Hendricks on Jan 13, 2021 17:07:23

Highlights/completions: Davie County Recreation & Parks, Public Library, Senior Services, Cooperative Extension/ 4H, Veterans Services and Board of Elections staff have continued to provide quality programs and services to the community. The new Davie County Community Park opened to the public - with a very popular splash pad, active play and fitness amenities, and accessible features.

The comprehensive bike/pedestrian plan is on track with anticipated Board of Commissioner approval by the 3rd quarter. Cooperative Extension is working with local farmers to develop a Davie Farms brand. The Library is updating their strategic plan. Board of Elections was very busy preparing for and fulfilling the 2020 Election. Senior Services has continued to offer meal pick up, meals on wheels and parking lot / drive through activities.

Staff will continue identifying and promoting safe programs, events, and partners as we enter seasonal traditions of group celebrations.

Issues & disruptions: The first and second quarters have been challenging due to the coronavirus pandemic. Many of the county facilities were closed due to COVID-19 restrictions, with limited programs and activities being offered. Staff members have been creative in developing programs and activities for participants to complete online.

Focus Area 5.1 Progress 25%

Education: Deliver quality classroom and vocational experiences which open various avenues for individual success from cradle to career.

	%	#
On Track	75.0	3
Completed	25.0	1

Owner: Cindy Hendricks

Goal: 4

Update provided by Cindy Hendricks on Jan 13, 2021 17:07:44

Highlights/completions: Davie County Schools, DCCC, Smart Start, Davie Foundation, Mebane Foundation, Chamber of Commerce, and other partner agencies have worked together to create affordable, high-quality educational experiences for children and adults. Davie County Schools has embraced the 2020-21 School Year as Safe & Secure: Centered around providing a safe & secure learning environment for every student and staff member.

Issues & disruptions: The coronavirus pandemic forced educators to consider new avenues for delivering educational experiences virtually while offering in-person instruction on a reduced scale.

Goal 5.1.1

Ongoing - Jun 30, 2027

Completed

Progress 100%

Implement a Workforce Development Plan by collaboration between County, Schools, DCCC, Economic Development Commission and Chamber of Commerce.

Owner: Cindy Hendricks

Update provided by Cindy Hendricks on Jul 16, 2021 20:38:10

Update this period: Davie County continues to collaborate with Davie County Schools, Davidson-Davie Community College, Chamber of Commerce, EDC and local businesses to help students become aware of employment opportunities in Davie County.

Next steps: Disruptions (if necessary):

Goal 5.1.1 > Metric

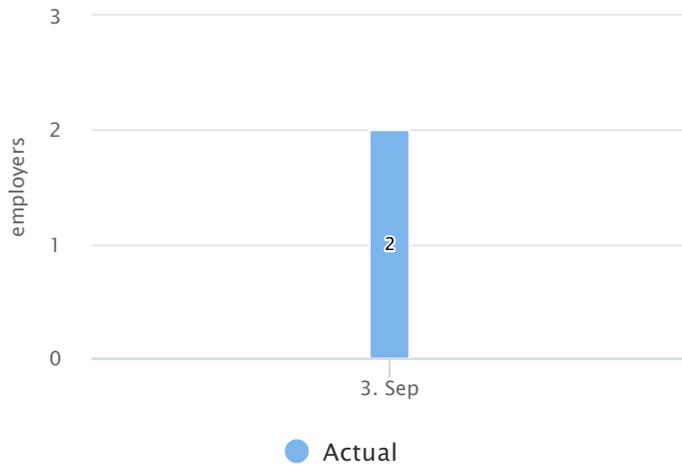
Employers participating in Apprenticeship programs

Number of employers participating in Apprenticeship programs

Goal 5.1.1 Implement a Workforce Development Plan by collaboration between County, Schools, DCCC, Economic D...

Owner: Cindy Hendricks

Last Update: Oct 15, 2019 18:29:03



Students participating in Apprenticeship Programs

Number of students participating in Apprenticeship programs

Goal 5.1.1 Implement a Workforce Development Plan by collaboration between County, Schools, DCCC, Economic D...

Owner: Cindy Hendricks

Last Update: Oct 05, 2020 20:45:40

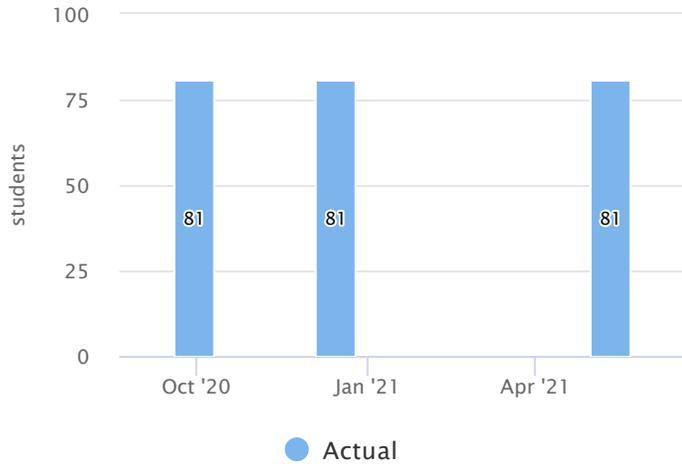
Career & Technical Education Training

Number of Davie County students participating in Career & Technical Education (CTE) work-based training

Goal 5.1.1 Implement a Workforce Development Plan by collaboration between County, Schools, DCCC, Economic D...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:28:50



Comment

Davie High School 81 students - 1st quarter and 2nd quarter

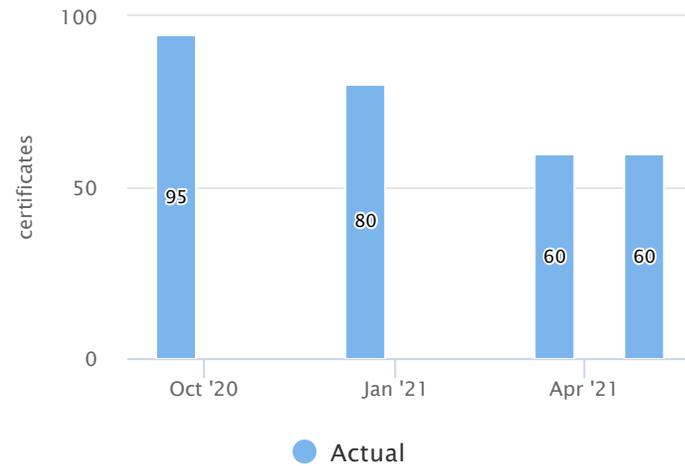
Career Readiness Certificates

Increase utilization of Career Readiness certificates

Goal 5.1.1 Implement a Workforce Development Plan by collaboration between County, Schools, DCCC, Economic D...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:35:03



Comment

Davie County is a certified member of ACT Work Ready Communities. 95% of maintaining goals have been completed as of September 30, 2020; while 80% of goals were completed by December 31, 2020, and 60% of maintaining goals were completed by April 30, 2021.

121 employers in Davie County recognize or recommend the ACT work keys.

The ACT Work Ready Communities website data has been updated through April 2021.

Davie County Progress Toward Goals

Current status: Certified, Maintaining

Workforce Goal Actual

Emerging: 242 1407

Current: 64 257

Transitioning: 340 379

Employers: 44 58

Total: 690 2104

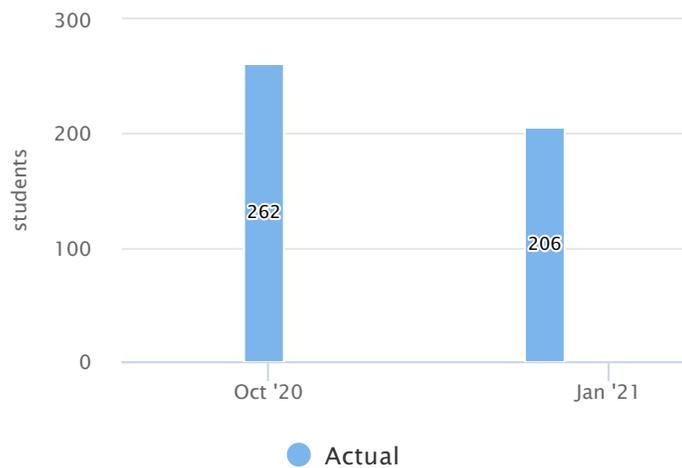
Career and College Promise cohorts

Number of career and college promise enrollments

Goal 5.1.1 Implement a Workforce Development Plan by collaboration between County, Schools, DCCC, Economic D...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:37:41



Comment

1st Semester: 262 students in 43 courses = 763 total enrollments (1st semester)

2nd Semester: 206 students in 44 courses = 561 total enrollments (2nd semester)

Total Year: 285 students in 59 courses= total of 1,324 enrollments

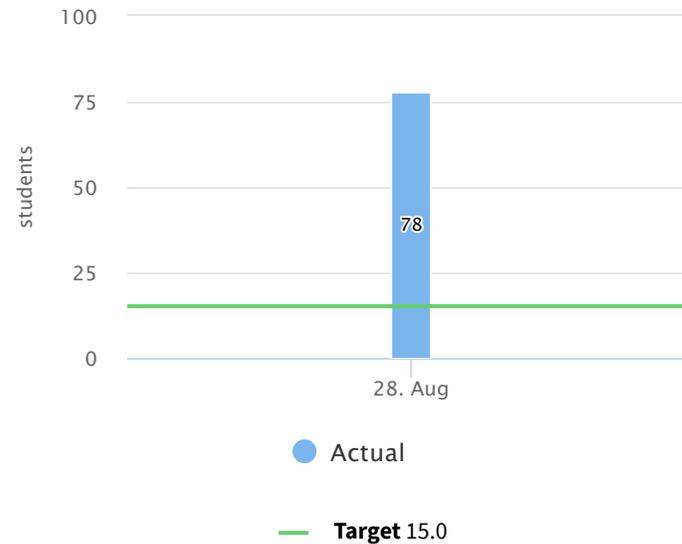
Ignite Davie - College Promise Enrollment

Number of students enrolled at DCCC through Ignite Davie - College Promise

Goal 5.1.1 Implement a Workforce Development Plan by collaboration between County, Schools, DCCC, Economic D...

Owner: Cindy Hendricks

Last Update: Oct 13, 2020 19:24:45



Comment

This is a great success. Through Ignite Davie Promise, Davie County high school matriculated 78 students to the College of Davidson and Davie Counties - up from 29 students last year.

Goal 5.1.2

Ongoing - Ongoing

On Track

Grow the talent pipeline by increasing career pathways from middle school to post-secondary education

Owner: Cindy Hendricks

Update provided by Cindy Hendricks on Jul 16, 2021 20:43:25

Update this period: Davie County continues to support the career pathways for local students.

Next steps: Disruptions (if necessary): COVID has impacted STEM tours this year.

Goal 5.1.2 > Metric

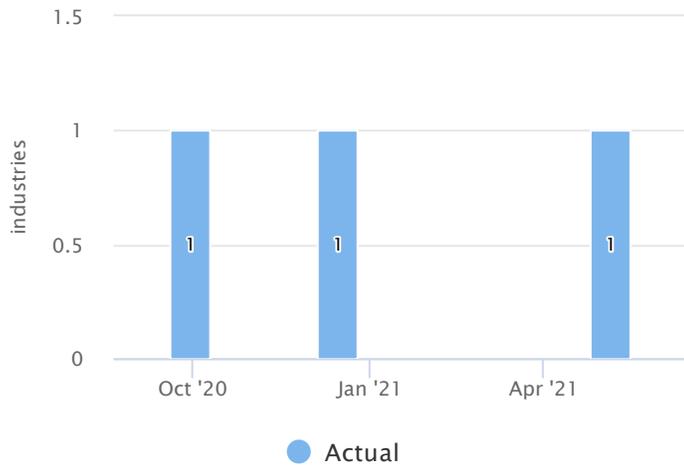
STEM tour - Industries

Number of industries participating in STEM tours

Goal 5.1.2 Grow the talent pipeline by increasing career pathways from middle school to post-secondary educa...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:39:32



Comment

1st Qtr: 1 business is participating in virtual STEM tours
2nd Qtr: 1 business is participating in virtual STEM tours
4th Qtr: 1 business is participating in virtual STEM tours

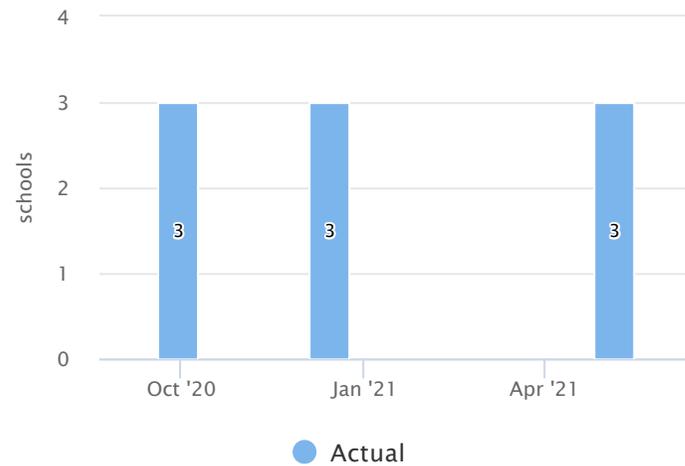
STEM tours - Schools

Number of schools participating in STEM tours

Goal 5.1.2 Grow the talent pipeline by increasing career pathways from middle school to post-secondary educa...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:39:51



STEM tours conducted annually

Number of STEM tours conducted annually

Goal 5.1.2 Grow the talent pipeline by increasing career pathways from middle school to post-secondary educa...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:40:44

Comment

In a normal year, there are approximately 10 tours conducted; due to COVID, this only occurred virtually this year

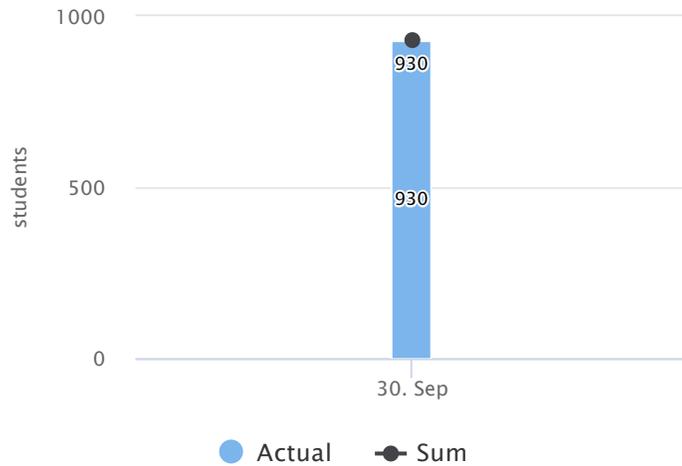
STEM tours - Middle school participation

Number of students participating in STEM tours- 6th, 7th, 8th grades

Goal 5.1.2 Grow the talent pipeline by increasing career pathways from middle school to post-secondary educa...

Owner: Cindy Hendricks

Last Update: Jan 12, 2021 20:19:23



STEM tours - High school participation

Number of students participating in STEM tours- 9th, 10th, 11th and 12th grades

Goal 5.1.2 Grow the talent pipeline by increasing career pathways from middle school to post-secondary educa...

Owner: Cindy Hendricks

Last Update: Oct 14, 2020 20:59:44

Comment

In a normal year, approximately 150 high school students participate in STEM tours

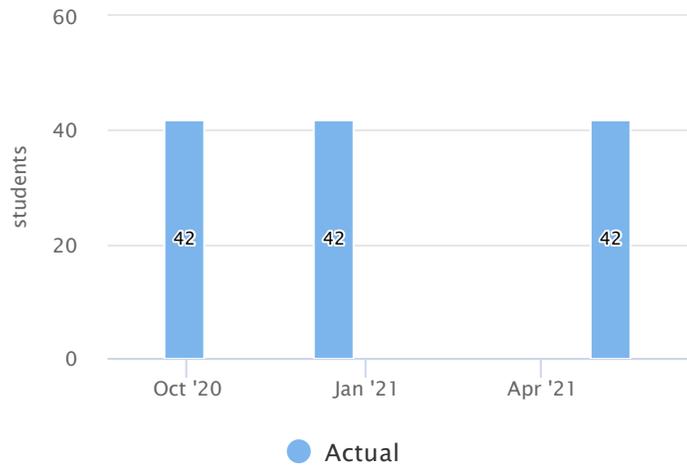
Leadership Programs - Elementary schools

Number of Elementary School students participating in leadership programs

Goal 5.1.2 Grow the talent pipeline by increasing career pathways from middle school to post-secondary educa...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:41:29



Comment

Cornatzer Elementary: 24

Mocksville Elementary: 10

William R Davie Elementary: 8

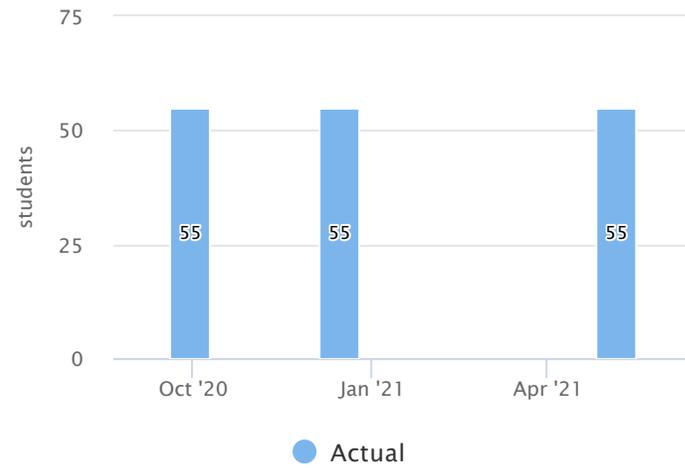
Leadership Programs - Middle Schools

Number of Middle School students participating in leadership programs

Goal 5.1.2 Grow the talent pipeline by increasing career pathways from middle school to post-secondary educa...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:42:15



Comment

North Davie Middle School: 55 students

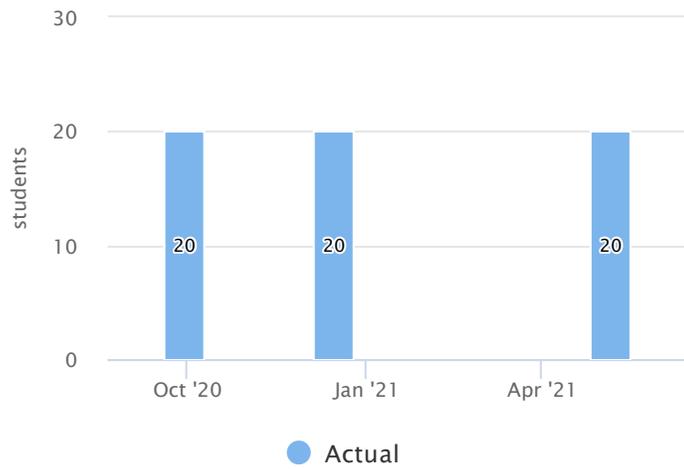
Leadership Programs - High School

Number of High School students participating in leadership programs

Goal 5.1.2 Grow the talent pipeline by increasing career pathways from middle school to post-secondary educa...

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:42:36



Comment

Davie High School: 20 students

Goal 5.1.3

Ongoing - Ongoing

On Track

Promote Early Childhood Education

Owner: Cindy Hendricks

Update provided by Cindy Hendricks on Jul 19, 2021 21:25:49

Update this period: Early Childhood Education is a priority and is being addressed by the Schools, County, Smart Start and Registered Daycare Centers

Next steps:

Disruptions (if necessary):

Goal 5.1.3 > Metric

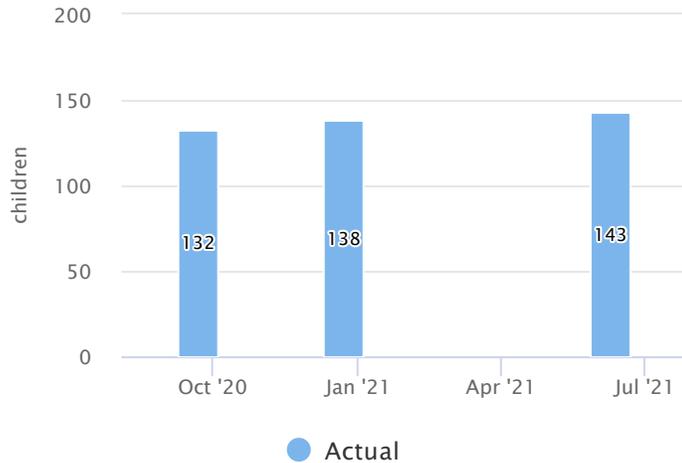
Number of children in Pre-K educational programs

Number of children in high quality Pre-K educational programs

Goal 5.1.3 Promote Early Childhood Education

Owner: Cindy Hendricks

Last Update: Jul 19, 2021 18:14:17



Comment

1st quarter - 132 students enrolled in private, Headstart and public settings combined for NCPK.

2nd quarter - 138 students enrolled in private, Headstart and public settings combined for NCPK.

4th quarter - 143 students enrolled in private, Headstart and public settings combined for NCPK.

Enrollment was low this year due to COVID. Typical enrollment (pre pandemic) was 183.

These numbers only reflect those who qualify for NC Pre-Kindergarten financial assistance to attend a quality preschool program.

These numbers do not include children whose tuition is paid by family.

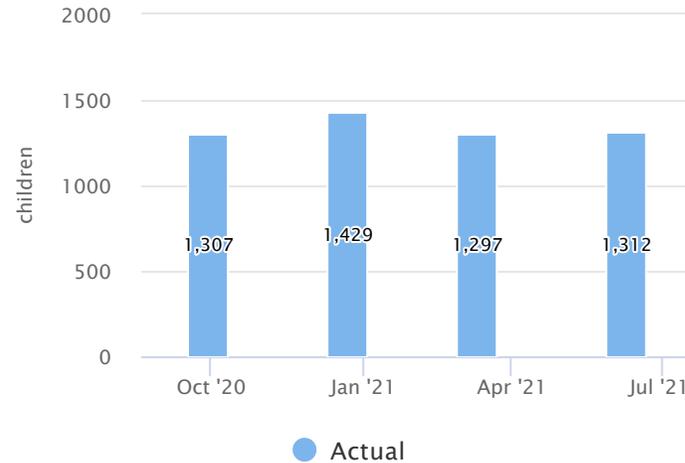
Dolly Parton's Imagination Library

Number of children enrolled in Dolly Parton's Imagination Library

Goal 5.1.3 Promote Early Childhood Education

Owner: Cindy Hendricks

Last Update: Jul 19, 2021 21:23:15



Comment

1,307 children enrolled in DPIL as of September 30, 2020. There were 91 new enrollees in 1st quarter

1,429 children enrolled in DPIL as of December 31, 2020. There were 122 new enrollees in 2nd quarter

1,297 children enrolled in DPIL as of March 31, 2021. There were 113 new enrollees in 3rd quarter.

1,312 children enrolled in DPIL as of June 30, 2021. There were 79 new enrollees in 4th quarter.

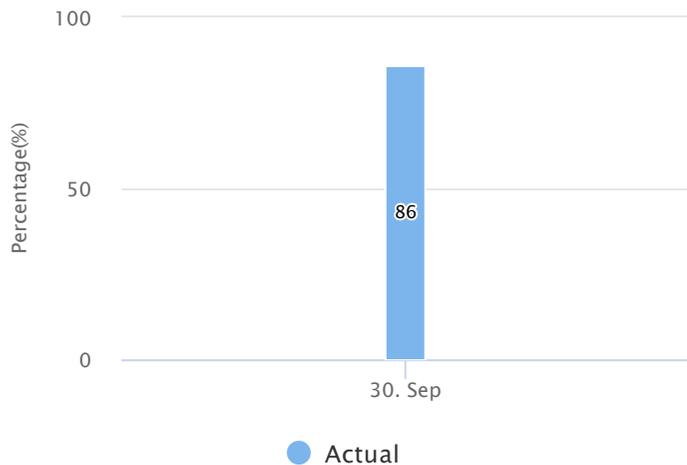
Kindergarten ready children

Percentage of Kindergarten children who were 'Kindergarten ready'

Goal 5.1.3 Promote Early Childhood Education

Owner: Cindy Hendricks

Last Update: Oct 14, 2020 21:03:41



Comment

86% for end of 2019-2020 school year

Children at 3rd grade reading level

Percentage of 3rd grade students who are above 3rd grade reading level

Goal 5.1.3 Promote Early Childhood Education

Owner: Cindy Hendricks

Last Update: Oct 14, 2020 21:04:05

Comment

No data available at this time

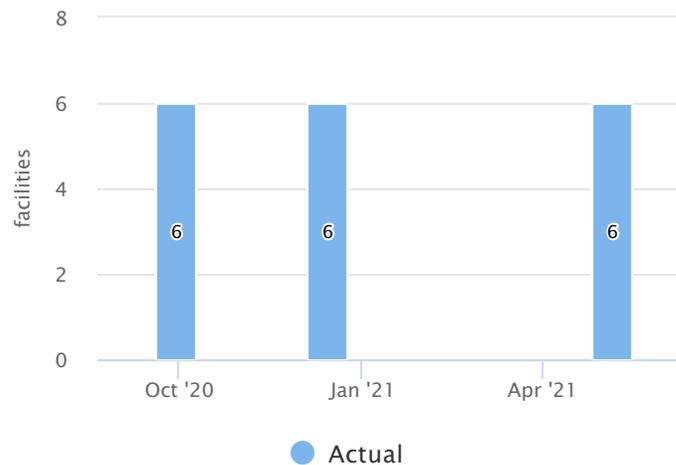
Davie LEADS facilities

Number of facilities participating in Davie LEADS

Goal 5.1.3 Promote Early Childhood Education

Owner: Cindy Hendricks

Last Update: Jul 19, 2021 21:24:04



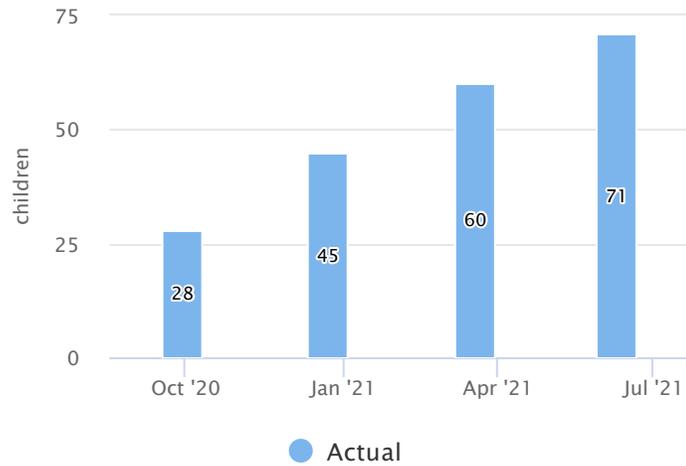
Child Care Subsidy waiting list

Number of children on child care subsidy waiting list

Goal 5.1.3 Promote Early Childhood Education

Owner: Cindy Hendricks

Last Update: Jul 19, 2021 21:25:37



Comment

1 child was added to the waiting list in July and 27 children were added in August & September.

December 31, 2020 - 45 children were on the waiting list

March 31, 2021 - 60 children were on the waiting list

June 30, 2021 - 71 children were on the waiting list

Goal 5.1.4

Ongoing - Ongoing

On Track

Ensure affordable quality tutoring and mentoring programs

Owner: Cindy Hendricks

Update this period: Davie County teachers are dedicated to advancing the literacy and well-being for our students. Many retired educators have returned to tutor students.

Next steps: Disruptions (if necessary):

Goal 5.1.4 > Metric

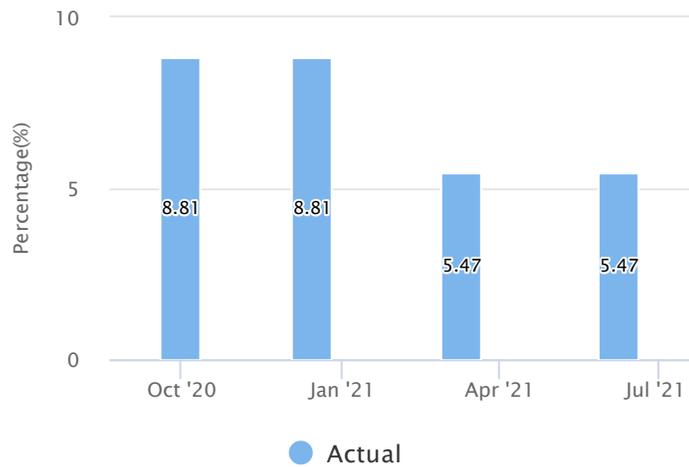
Teacher turnover rates

Teacher turnover rates

Goal 5.1.4 Ensure affordable quality tutoring and mentoring programs

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:50:13



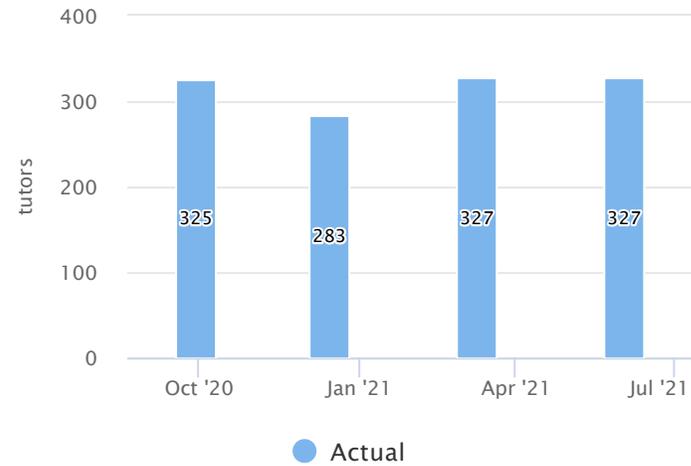
Affordable and qualified tutors

number of affordable, qualified and vetted tutors

Goal 5.1.4 Ensure affordable quality tutoring and mentoring programs

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:50:57



Comment
Volunteer tutors

County and Non-profit staff who have lunch with students

number of County and Non-profit staff who have lunch with students

Goal 5.1.4 Ensure affordable quality tutoring and mentoring programs

Owner: Cindy Hendricks

Last Update: Jul 16, 2021 20:51:21

Comment

Normally around 525 visits (before COVID-19)

534 people had signed up for Lunch Buddies