



County Manager

Davie County Government

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DavieCountyNC.gov



County of Davie FY 2022-2023 Budget Outcomes Quality of Life & Place

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Department: **COOPERATIVE EXTENSION / 4H**

Focus Area: **QUALITY OF LIFE & PLACE**

	FY21-22	FY22-23
<i>Budgeted Revenue</i>	\$24,216	\$24,216
<i>Budgeted Expenditures</i>	\$214,929	\$269,751
<i>Budgeted County Contribution</i>	\$190,713	\$245,535

FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 MarchYTD	FY 22-23 Budget
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GOAL: Highlight economic impact of agriculture					
Metric: Number of acres enrolled in available programs that result in protection of working lands (Goal: 7,694 acres or more by 6/30/2023)	5,839	6,655	7,694	6,921	7,694
Metric: Percentage of farmland enrolled in available programs that result in protection of working lands (Goal: 10% or greater)	10	8.7	10	9	10
Metric: Launch and promote NC Farms App for Davie County (Goal: 25 assets listed by 6/30/2023)	-	-	25	7	12

GOAL: Promote and improve access to healthy, local foods					
Metric: Pounds of food donated from Extension managed community gardens (GOAL: 500 or more pounds by 6/30/2023)	-	-	500	1,088	500
Metric: Grant funds awarded to support expansion or enhancement of local food markets (GOAL: \$3,000 or more by 6/30/2023)	-	-	5,000	-	3,000

GOAL: Promote citizenship					
Metric: Number of youth volunteers serving in new or expanded roles beyond Extension, including community boards and task forces (Goal: 12 or more youth by 6/30/2023)	16	20	12	7	12
Metric: Number of youth assuming new/expanded leadership roles in the community (Goal: 12 or more youth by 6/30/2023)	7	7	12	11	12
Metric: Number Extension volunteers utilized annually (Goal: 250 volunteers by 6/30/2023)	778	183	250	208	275

Department: **COOPERATIVE EXTENSION / 4H**

Focus Area: **QUALITY OF LIFE & PLACE**

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<i>Budgeted Revenue</i>	\$24,216	\$24,216
<i>Budgeted Expenditures</i>	\$214,929	\$269,751
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FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 MarchYTD	FY 22-23 Budget
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Metric: Number of Extension volunteer hours (Goal: 2,200 hours by 6/30/2023)	6,329	1,408	2,000	1,469	2,200
Metric: Dollar value of Extension volunteer service @ \$25.43/hour (Goal: \$55,946 by 6/30/2023)	160,947	35,805	50,860	38,165	55,946

GOAL: Support agricultural education and training (including youth education, support to farmers, and farm to table initiatives)					
Metric: Number of youth volunteers serving in new or expanded roles within Extension each fiscal year (Goal: 16 or more youth volunteers)	57	45	16	16	16
Metric: Number of youth enrolled in 4-H (Goal: 225 or more youth by 6/30/2023)	253	294	225	156	225
Metric: Number of educational programs delivered each fiscal year (Goal: 62 or more programs by 6/30/2023)	52	44	52	63	62
Metric: Number of direct Extension contacts (Goal: 7,500 or more contacts by 6/30/2023)	5,484	3,928	4,500	7,663	7,500
Metric: Number of indirect Extension contacts (phone, mail, virtual, mass media, etc.) (Goal: 170,000 or more contacts by 6/30/2023)	167,217	255,623	150,000	173,515	170,000
Metric: Number of certifications obtained or maintained as a result of Extension programming (GAPs, BQA, Pesticide License, etc.) (Goal: 165 or more certifications by 6/30/2023)	95	162	160	102	165

Department: **BOARD OF ELECTIONS**

Focus Area: **QUALITY OF LIFE & PLACE**

FY21-22

FY22-23

<i>Budgeted Revenue</i>	\$20,000	\$20,500
<i>Budgeted Expenditures</i>	\$321,787	\$323,742
<i>Budgeted County Contribution</i>	\$301,787	\$303,242

FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 MarchYTD	FY 22-23 Budget
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30063 GOAL: Promote Citizenship					
Metric Number of registered voters	30,063	31,070	31,762	31,861	32,500
Metric: Community registration events (Goal: 2 or more events by June 30, 2023)	5	3	6	5	6
Metric: Percentage of precinct judges who receive training annually (Goal: 100%) – required by law	100% 54 Judges	100% 42 Judges	100% 54 Judges	100% 54 Judges	100% 42 Judges
Metric: Percentage of trained election officials.(Goal: 85% or more) – not required by law	80% 86 of 107 officials	86% 131 of 152 officials	85% 138 of 162 officials	88.5 101 of 114 officials	85%
Metric: To ensure accurate elections and voter confidence, Elections staff will complete 100% of required logic and accuracy testing on all voting equipment prior to each election. (Goal: 100%)	100% 182 machines	100% 152 machines	100%	100% 160 machines	100%
Metric: To abide by State standards, the BOE will participate in the required Mock Election before each election. (Goal: 100%)	100% 3 mock elections	100% 1 mock election	100% 2 mock elections	100% 2 mock elections	100% 1 mock election
Metric: To provide voters with information and encourage voter participation, the BOE will mail voter cards within one week from the time voter registration /change was received in the office (Goal: 7 days or less)	100% 7 days	100% 7 days	100% 7 days	100% 7 days	100% 7 days
Metric: To provide information to the public, the BOE will post a report of the current registered voters in Davie County by precinct, party, race, and gender monthly on the website. (Goal: 100% by June 30, 2023)	100%	100%	100%	100%	100%

Department: **BOARD OF ELECTIONS**
 Focus Area: **QUALITY OF LIFE & PLACE**

	FY21-22	FY22-23
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FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 MarchYTD	FY 22-23 Budget
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GOAL: Enhance Employee Wellness					
Metric: Percent of employees, and spouses, covered by County insurance who are compliant with completing a Health Risk Assessment (on file in the Employee Wellness Clinic) by June 30, 2023. (Goal: 85% or greater)	-	-	85%	100%	85%

Department: **PUBLIC LIBRARY**
 Focus Area: **QUALITY OF LIFE & PLACE**

	FY21-22	FY22-23
Budgeted Revenue	\$170,800	\$170,800
Budgeted Expenditures	\$763,686	\$818,064
Budgeted County Contribution	\$592,886	\$647,264

FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 MarchYTD	FY 22-23 Budget
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GOAL: Invest in and promote public and community gathering spaces					
Metric: Patron count – active Library cards (Goal: 21,000 or more active cards)	26,798	20,148	20,000	21,560	21,000
Metric: Patron visits by door count (Goal: 26,250 or greater)	55,569	31,003	25,000	38,054	26,250
Metric: Circulation volume (anything checked out) (Goal: 26,250 or greater)	72,161	34,458	25,000	38,633	26,250
Metric: Number of meetings held in library meeting rooms (Goal: 525 or greater)	1,681	602	500	834	525

GOAL: Use technology to increase reach and engagement with citizens and to support their professional growth					
Metric: Personal Computer (PC) usage (# of times someone gets on PC's) (Goal: 2,100 or greater)	7,506	2,592	2,000	3,237	2,100
Metric: Wireless usage (# of logons) (Goal: 3,150 sessions or more)	5,779	3,937	3,000	3,217	3,150
Metric: Usage of technology devices (Ipad, AWE, Laptops, Seedlings, Hatches, Kindles, 3D printer, data projector, Chromebooks, Lenova tablets) (Goal: 5,500 or greater)	12,166	7,768	5,000	9,145	5,500
Metric: Number of 1:1 technology tutoring sessions (Goal: maintain at 700 sessions or greater)	542	1,034	700	472	700
Metric: Patron satisfaction rate with technology instruction, established by survey each fiscal year (Goal: 85% or greater)	0% COVID Prevented Surveys	85%	85%	0% Will Conduct Survey next Quarter	85%
Metric: Digital resource usage (adult), including eBooks, eAudio, NC Live databases, eVideo, genealogy databases, and Universal Class database (Goal: 26,250 or greater)	26,842	34,432	25,000	32,305	26,250

Department: **PUBLIC LIBRARY**
 Focus Area: **QUALITY OF LIFE & PLACE**

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Metric: Average number of social media engagements per month including twitter, Instagram and Facebook (Goal: 525 or more avg views)	8,454.5	6,988.5	500	1,531 Monthly Average	525
Metric: Number of technology instruction opportunities with groups in and outside the Library (library staff would provide group training sessions) (Goal: 25 programs or more)	22	29	20	28	25
Metric: Number of adult programs offered (ages 18+. Includes activities such as crochet, book club, etc.) (Goal: 65 programs or more)	94	128	60	107	65
Metric: Number of Youth Services programs offered (ages 18 and younger. These include programs such as story times, reading with Ranger, includes programs at other facilities etc.) (Goal: 126 or more programs/sessions)	560	141	120	138	126
Metric: NC Kids Usage (state funded program with videos and e-books) (Goal: 1,050 checkouts or greater)	2,174	3,640	1,000	2,324	1,050
Metric: Tutor.com usage (logons) (Goal: 800 sessions or greater)	972	494	800	384	800
Metric: Number of community partners collaborating with programming (Library goes to partners) (Goal: 45 or more partners)	26	26	45	30	45

GOAL: Promote citizenship					
Metric: Volunteer satisfaction rate, established by survey each fiscal year (Goal: 85% or greater)			85%	0% Will Conduct Survey Next Quarter	85%

Department: **PUBLIC LIBRARY**
 Focus Area: **QUALITY OF LIFE & PLACE**

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	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 MarchYTD	FY 22-23 Budget
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Metric: Establish a Volunteer training program and increase volunteer workforce (Goal: 65 or more volunteer hours each fiscal year)	415.85	171.5	60	451.5	65
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GOAL: Improve professional development training opportunities for staff					
Metric: Number of staff development exercises and workshops held each fiscal year (Goal: 145 or more)	178	146	136	154	145

GOAL: Improve employee satisfaction and retention					
Metric: Staff satisfaction rate, established by survey each fiscal year (Goal: 85% or greater)	85%	85%	85%	89%	85%

GOAL: Enhance Employee Wellness					
Metric: Percent of employees, and spouses, covered by County insurance who are compliant with completing a Health Risk Assessment (on file in the Employee Wellness Clinic) by June 30, 2023. (Goal: 85% or greater)	-	-	85%		85%

Department: **RECREATION & PARKS**
 Focus Area: **QUALITY OF LIFE & PLACE**

	FY21-22	FY22-23
Budgeted Revenue	\$168,150	\$176,555
Budgeted Expenditures	\$1,093,616	\$1,216,539
Budgeted County Contribution	\$925,466	\$1,039,984

FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 MarchYTD	FY 22-23 Budget
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GOAL: Invest in and promote public and community gathering spaces					
UPDATED Metric: Development of Davie County Community Park routine and preventative maintenance plan. (Goal: 100% complete by 6/30/2023)	N/A	N/A	75%	55%	100%
Metric: Number of program activities or events executed at local community centers or organizations. (Goal: 11 or more activities / events)	8	11	11	9	11
UPDATED Metric: Number of facility hours rented at Davie County Recreation and Park facilities. (Includes Paid: indoor/outdoor rentals, or leases.) (Goal: 900 hours or more by 6/30/2023))	N/A	797	450	850	900
NEW Metric: Partner with RiverPark at Cooleemee Falls, Inc. to complete a Phase II park master plan update and pedestrian bridge feasibility study. (Goal: 50% complete by 6/30/2023)	N/A	N/A	N/A	N/A	50%

GOAL: Promote quality recreational activities and programming					
Metric: Number of seasonal department sponsored programs and athletics offered annually. (Goal: 72 offerings or more)	51	67	72	57	72
UPDATED Metric: Number of department sponsored special events held within the community. (Goal: 17 events or more by 6/30/2023)	N/a	17	17	14	18
Metric: Number of partnerships created that provide program activities or events. Goal: 15 partnerships or more by 6/30/2023)	12	16	15	10	15

Department: **RECREATION & PARKS**
 Focus Area: **QUALITY OF LIFE & PLACE**

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<i>Budgeted Revenue</i>	\$168,150	\$176,555
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	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 MarchYTD	FY 22-23 Budget
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Metric: Annual number of park visits by vehicle counter. (Goal: 1,165 or more cars per month)	N/A	1786	1165	2970	2000
Metric: Number of enrollments in registration based programs each fiscal year (Goal: 2,100 enrollments or greater)	1609	2233	1950	2379	2100

GOAL: Promote citizenship					
Metric: Number of volunteers utilized each fiscal year (Goal: 125 or greater)	182	110	100	182	150

GOAL: Use attractive marketing strategies to increase awareness and engagement with citizens					
Metric: Average customer experience rating by program/event evaluation surveys. (Goal: Average 3.2 of 4.0 rating)	N/A	N/A	3.0	3.54	3.2
Metric: Monthly average of social media posts (Goal: 32 posts or greater)	20.25	39.75	30	38	32
Metric: Annual number of social media followers (Goal: 5,200 followers or greater)	2305	4106	4510	4928	5200

GOAL: Identify/Create/Promote programming that identifies and nurture future leaders					
Metric: Number of internship/student involvement hours fulfilled in FY 22-23 (Goal: 80 or more hours by 6/30/2023)	N/A	N/A	80	129	80

Department: **RECREATION & PARKS**
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GOAL: Enhance Employee Wellness					
Metric: Percent of employees, and spouses, covered by County insurance who are compliant with completing a Health Risk Assessment (on file in the Employee Wellness Clinic) by June 30, 2023. (Goal: 85%)	N/A	N/A	85%	100%	85%

Department: **SENIOR SERVICES**
 Focus Area: **QUALITY OF LIFE & PLACE**

	FY21-22	FY22-23
<i>Budgeted Revenue</i>	\$367,475	\$373,968
<i>Budgeted Expenditures</i>	\$924,398	\$1,087,229
<i>Budgeted County Contribution</i>	\$556,923	\$713,261

FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 MarchYTD	FY 22-23 Budget
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GOAL: Promote Citizenship					
Metric: Number of times High School and/or Early College students volunteer at Senior Services (Goal: 10 by June 30, 2023)	3 (2 more scheduled but canceled due to COVID)	25	4	21	10

GOAL: Improve active lifestyles for senior citizens					
Metric: Number of participants in local Senior Games (Goal: 130 or more)	Canceled due to COVID	67	119	142	130
Metric: Number of year-round Senior Games activities - not including local games (Goal: 20 or more)	22	21	20	21	20
Metric: Percentage of clients reporting being satisfied to very satisfied with Senior Center programming as measured on annual survey (Goal: 90% or greater)	100%	96.1%	90%	97.4%	90%

GOAL: Improve healthy lifestyles and nutrition access and programming					
Metric: Number on waiting list for service for Homebound Meals (Goal: 0)	0	0	0	0	0
Metric: Number on waiting list for service for Congregate Lunch Program (Goal: 0)	0	0	0	0	0
Metric: Number of health education seminars provided by Senior Services (Goal: 12 or greater)	21	57	12	26	12
Metric: Number of participants in health education seminars (Goal: 600 or greater)	635	4744	400	718	600
Metric: Percentage of participants who indicate on the post-seminar survey that they learned something that would influence them to adopt a healthier lifestyle (goal: 80% or greater)	93%	95.4%	80%	68.4%	80%

Department: **SENIOR SERVICES**
 Focus Area: **QUALITY OF LIFE & PLACE**

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Metric: Percentage of clients who report decreased feelings of isolation due to participation in on-site Senior Nutrition program (Goal: 75% or greater)	-	-	-	-	75%
Metric: Percentage of clients who report Homebound Meals program has helped them to remain in their home longer than they would have without the program. (Goal: 75% or greater)	-	-	-	-	75%
Metric: Percentage of caregivers who report decreased feelings of stress due to services provided through Family Caregiver Support program (Goal: 75% or greater)	-	-	-	-	75%

GOAL: Enhance Employee Wellness					
Metric: Percent of employees, and spouses, covered by County insurance who are compliant with completing a Health Risk Assessment (on file in the Employee Wellness Clinic) by June 30, 2023. (Goal: 85% or greater)	-	-	85%		85%

Department: **SENIOR SERVICES**
 Focus Area: **QUALITY OF LIFE & PLACE**

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Additional Outputs Reported:

- Number of hours volunteered by community to Senior Services Programming
- Number of volunteers participating in programs supervised by Senior Services
- Number of unduplicated clients for Senior Center programming that is recreational and/or social in nature
- Number of visits to Senior Services for Senior Center programming that is recreational and/or social in nature
- Number of visits to Senior Services for organized fitness classes
- Number of visits to Senior Services for fitness room
- Number of homebound meals served
- Number of unduplicated persons served by homebound meals
- Number of congregate meals served
- Number of unduplicated persons served by congregate meals
- Number of clients served by Home Care Community Block Grant In Home Aide Program

Department: **VETERANS' SERVICES**
 Focus Area: **QUALITY OF LIFE & PLACE**

	FY21-22	FY22-23
Budgeted Revenue	\$0	\$0
Budgeted Expenditures	\$71,287	\$76,409
Budgeted County Contribution	\$71,287	\$76,409

FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 21-22 MarchYTD	FY 22-23 Budget
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GOAL: Increase and improve services for veterans					
Metric: Number of outreach events attended by representative of Veterans Services Office (Goal: 15 or more)	17	17	15	23	15
Metric: Number of citizens attending community outreach events such as monthly coffees, talks to civic groups, visits to a table at health fairs, etc. (Goal: 675 or more)	658	1152	675	690	675
Metric: Number of personal contacts by public with veteran services officer (Goal: 1,750 or more)	2023	1673	1750	1539	1750
Metric: Number of discussions with veterans regarding healthcare benefits (Goal: 70 or more)	35	14	25	80	70
Metric: Percent of applications submitted for financial benefits (Goal: meet 100% of need)	100	100	100	100	100
Metric: Number of different (unduplicated) community members served by veteran service officer (Goal: 400 or more people)	564	501	200	478	400

GOAL: Enhance Employee Wellness					
Metric: Percent of employees, and spouses, covered by County insurance who are compliant with completing a Health Risk Assessment (on file in the Employee Wellness Clinic) by June 30, 2023. (Goal: 85% or greater)	-	-	85	-	85