



County Manager

Davie County Government

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DavieCountyNC.gov



County of Davie FY 2022-2023 Budget Outcomes Growth & Infrastructure

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Department: **GENERAL SERVICES -FACILITIES**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
Budgeted Revenue	\$0	\$0
Budgeted Expenditures	\$3,635,766	\$4,488,954
Budgeted County Contribution	\$3,635,766	\$4,488,954

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: Maintain General Services efficiency and response times					
Metric: Percentage of work orders completed within seven days (Goal: 75% or greater)	-	-	-	-	75%
Metric: Percentage of all scheduled preventive maintenance completed within 30 days or less (Goal: 100%)	-	-	100%	100%	100%
Metric: Percentage of completed work orders that received a satisfactory rating (Goal: 80% or greater)	-	-	-	-	80%
Metric: Percentage of after-hours work orders that are responded to with-in 5 minutes of dispatch (Goal: 95% or greater)	-	-	-	-	95%

GOAL: Improve accountability and fiscal outcomes					
Metric: Maintain all General Services budgets through transfers and/or amendments to avoid deficits (Goal: 100% monthly)	-	-	-	-	100%
Metric: Audit General Services contracts and County real property lease agreements to ensure they are current each fiscal year (Goal: 100% complete by June 30)	-	-	-	-	100%
Metric: Process all General Services invoices in a timely manner to avoid any past due penalties (Goal: 5 or less past due penalties)	-	-	-	-	5 penalties

GOAL: Enhance employee growth and safety					
Metric: Increase number of training and/or continuous education hours for General Services staff (Goal: 100 hours or greater)	-	-	-	-	100 hours
Metric: Number of days per quarter with no lost work days due to on-the-job injuries (Goal: 75 days or greater)	-	-	-	-	75 days

Department: **GENERAL SERVICES -FACILITIES**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
Budgeted Revenue	\$0	\$0
Budgeted Expenditures	\$3,635,766	\$4,488,954
Budgeted County Contribution	\$3,635,766	\$4,488,954

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: Improve Injury reporting notification through Employee Access for General Services staff (Goal: 100% of Injuries are notified in Employee Access (Laserfiche) within 8 hours)	-	-	-	-	100%
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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: **GENERAL SERVICES -PROJECTS**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
Budgeted Revenue	-	-
Budgeted Expenditures	\$75,501	\$78,508
Budgeted County Contribution	\$75,501	\$78,508

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: Prioritize Projects Through a Capital Improvement Plan					
Metric: Review, Score, and Update Capital Projects each fiscal year along with 5 year horizon (Goal: 100% complete by October 31 st each year)	100%	100%	100%	100%	100%

GOAL: Develop and Maintain County Wide Fleet Management System & County Staging Plan					
Metric: Audit and Implement next steps in the County Staging Plan. (Goal: 100% review by June 30)	-	-	-	-	100%
Metric: Analyze Agile Fleet data for Health & Human Services (HHS) Fleet Management System. (Mileage / Usage / Maintenance) (Goal: HHS Fleet reviewed 100% by June 30, 2023)	-	-	-	-	100%
Metric: Analyze HHS fleet data to provide a cost benefit analysis (CBA) for extending fleet management county-wide (Goal: 100% CBA data summary by the June 30, 2023)	-	-	-	-	100%

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%

GOAL: Enhance procurement advertisement, solicitations and surplus processes					
Metric: Increase the number of Vendor Registry participants each fiscal year by 100 vendors (Goal: 1,750 by June 30, 2023)	-	1,493	1,500	1,626	1,750

Department: **GENERAL SERVICES -PROJECTS**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
<i>Budgeted Revenue</i>	-	-
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<i>Budgeted County Contribution</i>	\$75,501	\$78,508

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Metric: Increase Government Deals and personal property <\$30,000 listings for surplus items each fiscal year (Goal: \$5,000 or greater)	\$75,000	-	\$46,000	10,775	\$5,000
Metric: Increase Fleet Vehicle Sales/ Auction revenues (Goal: \$50,000 or greater each fiscal year)	-	\$94,000	\$10,000	\$146,238	\$50,000
Metric: Develop and implement a new County Procurement Policy (Goal: 100% completion and BoCC approved policy by June 30, 2023)	-	-	-	-	100%
Metric: Develop a Laserfiche form to be used county wide for all solicitations (Goal: 100% completion of form by June 30, 2023)	-	-	-	-	100%
Metric: Implementation of the county-wide solicitation form (Goal: 50% departmental use by June 30, 2024 and 100% departmental use by June 30, 2025)	-	-	-	-	10%

GOAL: Supervision and Completion of Capital Projects					
Metric: Davie County Detention Center Project(s) (Goal: Deliver 100% completed project within funded budget amounts in a timely manner to meet state requirements)	-	-	100%	100%	50%
Metric: Space Staging project for current fiscal year (Goal: 100% complete by June 30 each fiscal year)	-	100%	100%	50%	100%
Metric: Assist and manage capital outlay construction projects for other departments as funded (Goal: 100% completion by June 30 each fiscal year)	-	-	-	-	100%

Department: **GENERAL SERVICES -PROJECTS**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
<i>Budgeted Revenue</i>	-	-
<i>Budgeted Expenditures</i>	\$75,501	\$78,508
<i>Budgeted County Contribution</i>	\$75,501	\$78,508

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: Develop a Laserfiche form to be used county wide for all departments Capital Outlay Construction projects. (Goal: 100% completion of form by June 30, 2023)	-	-	-	-	100%
Metric: Implementation of a county-wide Capital Outlay Construction form (Goal: 50% departmental use by June 30, 2024 and 100% departmental use by June 30, 2025)	-	-	-	-	10%

GOAL: Improve professional development and training needs of staff					
Metric: Expand professional development as a Project Manager (Goal: Attend 2 courses each fiscal year, through the UNC School of Government or other accredited programs for continued education or certifications.)	-	-	-	1	2

Department: **PLANNING / ZONING AND INSPECTIONS**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
Budgeted Revenue	\$692,275	\$779,901
Budgeted Expenditures	\$942,104	\$1,152,288
Budgeted County Contribution	\$249,829	\$372,387

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: Improve Community Relations with Planning, Zoning, and Inspections					
Metric: Percentage satisfactory rating with users by online survey (Goal: 95% or greater)	-	95%	95%	95%	95%

GOAL: Provide Uniformity among Local Government Regulations, Ordinances, and Codes					
Metric: Percentage of Building & Zoning Permits that are issued within 10 days (or less) of completed application received (Goal: 92% or greater)	100%	95%	64%	95%	92%
Metric: Percentage of rezoning applications which are processed within 45 days (or less) of submittal (Goal 100%)	100%	100%	100%	100%	100%
Metric: Average length of time (days) to schedule rezoning requests to the BOCC (Goal: 90 days or less)	90	90	90	90	90
Metric: Percentage of Inspection disputes that were resolved each fiscal year (Goal: 100%)	100%	100%	100%	100%	100%
Metric: Percentage of inspections performed within 24 hours or less of contractor request (Goal: 90% or greater)	98%	90%	90%	95%	90%
Metric: Percentage of 2 nd party inspections reviews conducted quarterly (Goal: 100%)	100%	0%	0%	100%	100%
Metric: Percentage of 2 nd party reviews with no errors (Goal: 100% or greater)	100%	0	0	100%	100%
Metric: Percentage of complaints and violations that are responded to within 7 business days of receipt (Goal 90% or greater)	100%	100%	100%	100%	90%
Metric: Complete annual review of building ordinances and codes (Goal: 100% ordinances are reviewed by June 30, 2023)	-	-	100%	100%	100%

Department: **PLANNING / ZONING AND INSPECTIONS**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
<i>Budgeted Revenue</i>	\$692,275	\$779,901
<i>Budgeted Expenditures</i>	\$942,104	\$1,152,288
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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: Maintain business database and send notifications of fire inspection process to 100% of new businesses in Davie County by June 30, 2023 (Goal: 100% Complete)	-	-	100%	100%	100%
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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%	100%	100%

Department: **PUBLIC UTILITIES**
 Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
Budgeted Revenue	\$8,458,365	\$8,425,279
Budgeted Expenditures	\$8,458,365	\$8,425,279
Budgeted County Contribution	\$0	\$0

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: Strategically Manage Future Growth and Development of Public Utilities					
Metric: Number of Active Customers (Goal: Maintain 10,990 active accounts)	11,012	10,981	10,990	11,021	10,990
Metric: Number of Water Line leaks (Goal: Maintain currently level at 380 or less)	380	380	380	225	380
Metric: Percent of electronically mapped County Water/Sewer infrastructure that is updated each fiscal year (Goal: 100% Digital-GIS Website)	100%	100%	100%	100%	100%
Metric: Update Comprehensive Water/Sewer Master Plan to align with Sewer AIA	75%	75%	75%	100%	50%

GOAL: Implement a Multi-Year Utility Rate Structure and Associated Policies					
Metric: Debt Service Coverage Ratio (Goal: 150% or less)	-	140%	150%	150%	150%
Metric: Cap annual Water/Sewer rate increases (Goal: Less than 3% increase -compared to NC median rate increase of 5%, per Environmental Finance Center) or board approvals higher increases per financial policies.	2.28%	2.9%	2.5%	2.8%	3.0%
Metric: Days of Cash On Hand (Goal: 365 Days or greater)	818	800	500	500	500
Metric: Funds Reinvested for Capital Infrastructure Needs (Goal: \$500k or greater)	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000
Metric: Bad Debt Write Off (Goal: Write off \$40,000 or less)	\$32,617	\$34,626	\$40,000	\$37,431	\$40,000

Department: **PUBLIC UTILITIES**
 Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
Budgeted Revenue	\$8,458,365	\$8,425,279
Budgeted Expenditures	\$8,458,365	\$8,425,279
Budgeted County Contribution	\$0	\$0

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 professional development training opportunities for staff					
Metric: Percentage of Public Utilities staff that completes four or more hours of professional development training each fiscal year (Goal: 100% by June 30, 2023)	85%	100%	100%	50%	100%
Metric: Provide at least 2 safety meetings each fiscal year to include 100% of staff (Goal: 2 or more meetings by June 30)	2	2	2	2	2

GOAL: Improve community relations with Public Utilities					
Metric: Number of information and awareness activities (Goal: 10 or more each fiscal year)	12	12	10	10	10
Metric: To avoid water disruptions for customers, the Public Utilities staff will notify all customers in less than 7 days of a returned check. (Goal: 100%)	100%	100%	100%	100%	100%
Metric: Produce a water quality report and notify customers of availability on-line. That meets or exceed state and federal expectations (Goal: 100% completed annually)	100%	100%	100%	100%	100%
Metric: Emergency requests responded to with 2 hours or less (Goal: 100%)	100%	100%	100%	100%	100%
Metric: Citizen complaints responded to within 24 hours or less (Goal: 100%)	100%	100%	100%	100%	100%
Metric: To meet the Davie County water and sewer standard details, all new developer water and sewer lines will be inspected each fiscal year (Goal: 100% by June 30)	100%	100%	100%	100%	100%
Metric: Sewer lines and high priority sewer lines inspected each fiscal year (Goal: 100% by June 30)	100%	100%	100%	100%	100%

Department: **PUBLIC UTILITIES**
 Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
<i>Budgeted Revenue</i>	\$8,458,365	\$8,425,279
<i>Budgeted Expenditures</i>	\$8,458,365	\$8,425,279
<i>Budgeted County Contribution</i>	\$0	\$0

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%		85%

Department: **REGISTER OF DEEDS**
 Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
Budgeted Revenue	\$465,000	\$485,000
Budgeted Expenditures	\$330,567	\$372,892
Budgeted County Contribution	\$(134,433)	\$(112,108)

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: Ensure Optimal Recording of Documents					
Metric: Record 100% of compliant real estate instruments and plats within the same business day if received by mail or brought into the office in hand (Goal: 100% Compliant)	100%	100%	100%	100%	100%
Metric: Process 100% of all Military Discharges and Vital Record requests within the same business day if received by mail or brought into the office in hand (Goal: 100% Compliant)	100%	100%	100%	100%	100%
Metric: 100% of all recorded documents will be scanned and available on ROD remote access website within 5 minutes (Goal: 100% Compliant)	100%	100%	100%	100%	100%
Metric: Ensure daily index error rate of less than 1% (Goal: 100% compliant)	100%	100%	100%	100%	100%
Metric: Increase E-filing numbers to 55% or greater (Goal: 55% or greater by June 30, 2023)	65.05%	53%	55%	59%	55%
Metric: Ensure all compliant electronic recordings received before 4:30 p.m. are recorded during the same business day (Goal: 100% Compliant)	-	-	-	100%	100%

GOAL: Increase Professional Development Opportunities for Staff					
Metric: Maintain professional development by having staff & ROD maintain all available continuing education certifications with NCARD and/or any other corresponding professional organizations (Goal: 100% Compliant)	100%	100%	100%	100%	100%

Department: **REGISTER OF DEEDS**
 Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
Budgeted Revenue	\$465,000	\$485,000
Budgeted Expenditures	\$330,567	\$372,892
Budgeted County Contribution	\$(134,433)	\$(112,108)

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: Ensure Optimal Quality Service to Guarantee Customer Satisfaction					
Metric: Respond to all telephone inquiries within fifteen (15) minutes or less (Goal: 100% Compliant)	-	-	100%	100%	100%
Metric: Respond to all emailed inquiries within one (1) business day or less (Goal: 100% Compliant)	-	-	100%	100%	100%
Metric: Ensure all electronic vital record requests received before 4:30 p.m. are processed during the same business day (Goal: 100% Compliant)	-	-	100%	100%	100%
Metric: Paper documents received will be returned to customers within two business days (or less) after being indexed (Goal: 100% Compliant)	-	-	100%	100%	100%

GOAL: Ensure Optimal Business Operations					
Metric: Disaster recovery plan of recorded and preserved documents is in place at all times (Goal: 100% Compliant)	100%	100%	100%	100%	100%
Metric: Any backlog of documents not yet fully indexed will be kept within 1 days' work only (Goal: 100% Compliant)	-	-	100%	100%	100%
Metric: All documents will be kept and maintained according to the disposition schedule as set forth by the State Archives of North Carolina (Goal: 100% compliant)	-	-	100%	100%	100%

Department: **REGISTER OF DEEDS**
 Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
<i>Budgeted Revenue</i>	\$465,000	\$485,000
<i>Budgeted Expenditures</i>	\$330,567	\$372,892
<i>Budgeted County Contribution</i>	\$(134,433)	\$(112,108)

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%	100%

Department: **TAX ADMINISTRATION AND REVALUATION**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY21-22	FY22-23
Budgeted Revenue	\$44,071,300	\$44,818,234
Budgeted Expenditures	\$1,224,483	\$1,250,200
Budgeted County Contribution	\$1,224,483	\$1,250,200

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: Ensure Optimal Efficiency in Tax Administration, Collections, and Revaluations					
Metric: Number of Delinquent Accounts in Current Fiscal Year to be Advertised in March (Advertisement Required by N.C.G.S.) (Goal: 6% or less based on number of bill mailed)	Number of Bills: 27,453 6%: 1,647 Advertised: 1,447	Number of Bills: 27,553 6%: 1,653 Advertised: 1,554	Number of Bills: 27,962 6%: 1,678 Advertised: 1,351	Number of Bills: 27,962 6%: 1,678 Advertised: 1,286	Number of Bills: 28,254 6%: 1,695 Advertised: 1,351
Metric: Mail Tax Bills Prior to September 1 st Statutory Deadline (Goal: 14 calendar days early)	8/16/19 16 days early	8/14/20 18 days early	8/18/21 14 days early	7/28/21 35 days early	8/18/2022 14 days early
Metric: Maintain Annual Collection Percentage (Goal: 98%)	98.85%	98.94%	98%	98.16%	98%
Metric: Increase prior year collection percentage (Goal: 99%)	99.9%	99.97%	99%	99.27%	99%
Metric: Ensure all new construction is listed prior to February 15 th (Goal: 100%)	2/13/20 2 days early	1/31/21 15 days early	2/11/22 4 days early	2/11/22 4 days early	2/11/23 4 days early

GOAL: Provide Uniformity among Local Government Regulations, Ordinances, and Codes					
Metric: Review of all Real Property Sales (This is Required per NCDOR to Maintain Sales File for Revaluation) (Calendar Year) (Goal: 100%)	Sales: 1,115 Reviewed: 1,115 100%	Sales: 1,294 Reviewed: 1,294 100%	Sales: 1,731 Reviewed: 1,731 100%	Sales: 1,312 Reviewed: 1,312 100%	Sales: 1,300 Reviewed: 1,300 100%
Metric: Audit Present Use Value deferrals to ensure they are actively engaged in farming activities (Required by N.C.G.S to audit 1/8 per year) (Calendar Year)	PUV Properties: 2,462 Audited: 323	PUV Properties: 2,462 Audited: 307	PUV Properties: 2,506 Audited: 313	PUV Properties: 2,506 Audited: 270	PUV Properties: 2,506 Audited: 313

Department: **TAX ADMINISTRATION AND REVALUATION**

Focus Area: **GROWTH & INFRASTRUCTURE**

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Budgeted Expenditures	\$1,224,483	\$1,250,200
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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%	85%	85%	85%	85%

GOAL: Ensure Clear and Efficient Data in Land Records					
Metric: Map plats within 45 days of being recorded (Goal: 100% compliant)	100%	100%	100%	100%	100%
Metric: Process deed transactions within 45 day of being recorded (Goal: 100% compliant)	100%	100%	100%	100%	100%