



County Manager

Davie County Government

123 S. Main Street | Mocksville, NC 27028 | 336.753.6003

DavieCountyNC.gov



County of Davie FY 2020-2021 Budget Outcomes Business Operations

Clerk to Board of County Commissioners	1
County Manager	2
Finance	5
Human Resources	7
Technology Solutions	10

Department: **CLERK TO THE BOARD**

Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$20,000	\$0
<i>Budgeted Expenditures</i>	\$344,783	\$344,752
<i>Budgeted County Contribution</i>	\$324,783	\$344,752

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

GOAL: : Implement a process improvement program across departments					
Metric: Percent of regularly scheduled Board of Commissioners (BoCC) meetings that agenda packet is distributed 3 days prior (Goal: 100%)	100%	100%	100%	100%	100%
Metric: Percent of regularly scheduled BoCC meetings that preliminary agenda is distributed 10 days prior (Goal: 100%)	100%	100%	100%	100%	100%
Metric: Percent of all Board appointees to local committees who are notified within 7 business days after the monthly BoCC meeting (Goal: 95% or greater)	80%	93%	95%	99.3%	95% 7 days
Metric: Percent of all Board appointees / changes that are updated on Board Traq within 7 business days after the monthly BoCC meeting (Goal: 95% or greater)	80%	87%	95%	100%	95% 7 days
Metric: Percent of Board appointees' terms who expire who were sent <i>Thank You</i> letters within 7 days (Goal: 95% or greater)	50%	70%	95%	95%	95% 7 days

GOAL: Revise Internal Policies, Ordinances and Resolutions					
Metric: Percent of department directors that have responsibility for ordinances that Clerk meets with for possible biannual updates (Goal: 50% or greater each fiscal year)	-	25%	50%	50%	50%

Department: **COUNTY MANAGER**
 Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
Budgeted Revenue	\$0	\$500
Budgeted Expenditures	\$334,151	\$429,100
Budgeted County Contribution	\$334,151	\$428,610

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

GOAL: Create a culture focused on results with Performance Based Budgeting					
Metric: Percentage of County departments who achieve outcomes, as measured by data metrics (Goal: 90% or more departments will achieve annual outcomes)	-	90%	90%	90%	90%

GOAL: Support workforce development plan by collaboration between County Government, Schools, DCCC, Economic Development Commission and Chamber of Commerce					
Metric: Support workforce development plan by contributing to Ignite Davie Promise (Goal: \$30,000 per year)	-	-	\$30,000	\$30,000	\$30,000
Metric: Support DCCC programming through capital contribution (Goal: \$825,000 contribution by June 30, 2021)			\$175,000	\$175,000	\$825,000
Metric: Support economic development through contribution to Economic Development Commission via Interlocal agreement	\$150,896	\$159,560	\$161,934	\$161,934	\$163,420

GOAL: Engage young professional citizen action groups to assist with process improvements					
Metric: Create a public relations committee to study and highlight entertainment options for younger populations (Goal: 100% complete by 6/30/2020)	-	-	100%	100%	Completed FY 2020
Metric: Partner with the Chamber of Commerce to create a Leadership Davie Professional group each fiscal year (Goal: 100% complete by June 30)	-	-	100%	100%	100%

Department: **COUNTY MANAGER**
 Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
Budgeted Revenue	\$0	\$500
Budgeted Expenditures	\$334,151	\$429,100
Budgeted County Contribution	\$334,151	\$428,610

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

GOAL: Harness technology to increase communication and outreach to engage citizens and businesses					
Metric: Develop and implement a branding plan in partnership with public and private partners (Goal: 100% complete by 6/30/2020)	10%	50%	100%	100%	Completed FY 2020
Metric: Share county information and outreach materials through social media posts #WeAreDavie (Goal: 10 posts per month)					120

GOAL: Promote local arts and tourism					
Metric: Amount of funds invested to facility improvements at the Brock Performing Arts Center (Goal: \$40,000 by 6/30/2021)	\$150,561	\$86,130	\$48,000	\$25,251	\$40,000
Metric: Amount of funds invested to support Davie County Arts Council (Goal: \$55,000 by 6/30/2021)	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Metric: Amount of local occupancy taxes that are collected and invested in County Tourism (Goal: \$125,000 or more annually)	\$131,683	\$145,190	\$125,000	\$118,730	\$125,000

GOAL: Reduce risk in the workplace & improve safety of employees					
Metric: Assess all facilities over four years for workplace safety and risk (Goal: 25% annually)	25%	25%	25%	25%	25%
Metric: Number of interdepartmental safety meetings held each fiscal year regarding workplace risk (Goal: 4 meetings)	2	4	4	3	4
Metric: Decrease number of Worker's Compensation cases requiring days away from work (Goal: 2 cases or less per calendar year)	2018 5 / 227 days	2019 5 / 195 days	2020 2 / 30 days	2020 6 / 116 days	2021 2 / 30 days

Department: **COUNTY MANAGER**
 Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$0	\$500
<i>Budgeted Expenditures</i>	\$334,151	\$429,100
<i>Budgeted County Contribution</i>	\$334,151	\$428,610

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

Metric: Increase communications with Human Resources regarding employees on Workers Compensation by communicating with HR within 3 days of filing a claim (Goal: 100% within 3 days)					100% < 3 days
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	------------------

Department: **FINANCE**
 Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
Budgeted Revenue	\$0	\$0
Budgeted Expenditures	\$617,866	\$618,918
Budgeted County Contribution	\$617,866	\$618,918

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

GOAL: Improved accountability and fiscal outcomes					
Metric: Complete assessment of county-wide departmental performance for previous fiscal year and publish a management report (Goal: 100% complete by Oct 1)		100%	100%	100%	100%
Metric: Complete a rolling 5-year budget forecast and update each fiscal year (Goal: 100% complete by June 30)		100%	100%	25%	100%
Metric: Percent fees that are assessed for revision (Goal: 100% of fees will be assessed by June 30)	100%	100%	100%	20%	100%
Metric: County Available Fund Balance at the close of prior fiscal year (Goal: 25% or more of the County's General Fund Expenditures)	27.67%	25.09%	25.00%	24.39%	25.00%
Metric: Ten year payout ratio of all debt (Goal: 55% minimum)	69.9%	73.6%	78.9%	78.9%	79.2%
Metric: Debt to assessed value ratio (Goal: less than 2.5%)	1.48%	1.48%	1.50%	1.50%	1.35%
Metric: Debt Service to Governmental Expenditures ratio (Goal: less than 15%)	13.45%	13.67%	13.93%	13.93%	13.93%
Metric: Maintain Bond Rating to indicate financial stability (Moody = Aa2; Standard & Poor's = AA+)					Aa2/ AA+
Metric: Develop a Board approved plan to restore Available Fund Balance to policy level by June 30, 2021 (Goal: 100% by June 30, 2021)					100%

GOAL: Ensure strategic alignment with community issues when applicable					
Metric: Amount of grant funds / donations awarded to assist county departments with the Opioid epidemic (Goal: \$ 50,000 or more by June 30, 2021)		\$56,787	\$60,000	\$275,000	\$50,000

Department: **FINANCE**
 Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
Budgeted Revenue	\$0	\$0
Budgeted Expenditures	\$617,866	\$618,918
Budgeted County Contribution	\$617,866	\$618,918

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

GOAL: Create a culture focused on results with performance based budgeting					
Metric: Assess performance based budget baselines each fiscal year (Goal: 100% by March 15)	100%	100%	100%	100%	100%
Metric: Percent of quarterly outcome metrics updated on data dashboard quarterly (Goal: 100%)		100%	100%	100%	100%

GOAL: Facilitate business operations through secure & current automation					
Metric: Automate electronic payroll advices by June 30, 2020 (Goal: 100% complete)			100%	75%	Completed FY 2020
Metric: Automate accounts payable process by June 30, 2020 (Goal: 100% complete)			100%	75%	Completed FY 2020
Metric: Percent of Purchasing and Fiscal policies reviewed each fiscal year (Goal: 100% reviewed / updated by June 30)	100%	100%	100%	100%	100%
Metric: Review procurement card process to maximize efficiencies (Goal: 100% reviewed/updated by June 30, 2021)					100%
Metric: Automate purchase orders (Goal: 100% complete by June 30, 2021)					100%

Department: **HUMAN RESOURCES**
 Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
Budgeted Revenue	\$0	\$0
Budgeted Expenditures	\$731,504	\$269,896
Budgeted County Contribution	\$731,504	\$269,896

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------	--------------------

GOAL: Improve professional development and training needs of County staff					
Metric: Develop a Leadership Academy for supervisors to improve skills (Goal: 100% complete by 2/28/2020)			100%	100%	Completed FY 2020
Metric: Develop a Leadership Academy for front-line employees to improve skills (Goal: 100% complete by 2/28/2020)			100%	100%	Completed FY 2020
Metric: Develop staff training opportunities (Goal: 5 trainings by 6/30/2021)			5	This goal was to be started in 2020, on hold due to coronavirus	5
Metric: Curriculum for new staff orientation/ onboarding developed and implemented by 1/1/2020 (Goal: 100% complete)			100%	100%	Completed FY 2020
Metric: Percentage of employees participating in half day orientation / onboarding within one month of hire (Goal: 95% or greater)			95% 20 employees	3 onboardings could not continue due to coronavirus	95%
Metric: Percent of new employees offered a survey and checked in with at 3 months of employment (Goal: 95% or greater)		37% # employees	95% 20 employees	100%	95%
Metric: Increase number of 'mini' trainings for supervisors on Human Resources topics of interest (Goal: 3 trainings complete by 6/30/2021)			3	1 others were scheduled but have been postponed due to coronavirus	3

GOAL: Improve employee satisfaction and retention					
Metric: Percentage of department heads met with annually to discuss ways in which HR may support employee success and retention (Goal: 100%)		100% 16 departments	100% 16 departments	50%	100%

Department: **HUMAN RESOURCES**
 Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$0	\$0
<i>Budgeted Expenditures</i>	\$731,504	\$269,896
<i>Budgeted County Contribution</i>	\$731,504	\$269,896

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

Metric: Decrease voluntary turnover rate excluding retirement (Goal: 11% or less – will be a challenge to contain due to COVID-19)	10%	12.4%	11%	5.53%	11%
Metric: One-third of job classifications will be reviewed as part of a 3-year cycle market study completed on or before Dec 1 annually (Goal: 33% or more annually)		100%	33%	95%	33%
Metric: Number of employee newsletters which market ongoing opportunities and programming (Goal: 20 or more by June 30, 2021)	6	15	20	35	20
Metric: Percentage of retiring/resigning staff offered an exit interview (Goal: 100%)	50%	90% # interviews	100% # interviews	100%	100% # interviews
Metric: Update county HR policies (Goal: 100% complete by 6/30/2020)			100%	95%	Completed FY 2020

GOAL: Enhance employee recruitment					
Metric: Number of college/university contacts made per fiscal year for internship opportunities (Goal: 5 or more by June 30)		22	5	3	10
Metric: Maintain an updated online job recruitment and internship HR site (Goal: 100% updated monthly)		100%	100%	100%	100%
Metric: Improve outreach and recruitment efforts to reduce the average number of days that a position is vacant (Goal: Average days vacant is 45 days or less)		60 days	45 days	52.5 days	45 days coronavirus will greatly impact this number
Metric: Update benefits list by April 30 th each year (Goal: 100% complete by April 30, 2021)	100%	100%	100%	100%	100%

Department: **HUMAN RESOURCES**
 Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$0	\$0
<i>Budgeted Expenditures</i>	\$731,504	\$269,896
<i>Budgeted County Contribution</i>	\$731,504	\$269,896

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

GOAL: Facilitate business operations through secure and current automation					
Metric: Percentage of Personnel Action Forms (PAF) completed within the same business day received in the Human Resources office (Goal: 98% or greater)	95%	99%	98%	98%	98%
Metric: Percentage of open enrollment process, performance appraisals and the PAF process automated (Goal: 100% by June 30, 2021)		40%	70%	70%	100%

Department: **TECHNOLOGY SOLUTIONS**

Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
Budgeted Revenue	\$56,322	\$71,500
Budgeted Expenditures	\$1,372,406	\$1,406,516
Budgeted County Contribution	\$1,316,084	\$1,334,516

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

GOAL: Ensure optimal hardware performance and maintenance					
Metric: Average Personal Computer (PC) re-image time in minutes (Goal: 40 minutes or less)	45	33.2	40	51.67	40
Metric: PC image per department (Goal: 1.5)	1	1.25	1.5	2.1	1.5
Metric: Percentage of PC deployments tested (Goal: 100%)	100%	97.5%	100%	100% 113	100% 90

GOAL: Ensure efficient and effective network					
Metric: Average number of days to deploy critical patches and security updates (Goal: 5 working days or less)	14	5.8	7	8.33	5
Metric: Percentage of server virtualization complete (Goal: 100%)	93%	96%	100%	100%	Completed FY 2020
Metric: Percentage of server backups complete (Goal: 100%)	100%	100%	100%	100%	Completed FY 2020
Metric: Number of Network and Active Directory audits completed each fiscal year (Goal: 4 or more)	4	4	4	3	4
Metric: Security Door system audits completed each fiscal year (Goal: 4 or more)	4	4	4	3	4
Metric: Percentage of network switching upgraded to 10Gbps (Goal: 100% or higher by June 30, 2021)	50%	92%	90%	95%	100%

GOAL: Improved accountability and fiscal outcomes					
Metric: Percentage of inventory tracked (Goal: 100%)	100%	85%	100%	100%	100%
Metric: Dollars secured in grant funds (Goal: \$30,000 or more)	\$5,000	\$43,500	\$275,000	\$262,767	\$30,000
Metric: Dollars saved through reusing and recycling hardware (Goal: \$15,000 or more by June 30, 2021)	\$11,200	\$31,200	\$15,000	\$90,000	\$15,000

Department: **TECHNOLOGY SOLUTIONS**

Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$56,322	\$71,500
<i>Budgeted Expenditures</i>	\$1,372,406	\$1,406,516
<i>Budgeted County Contribution</i>	\$1,316,084	\$1,334,516

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

Metric: Dollars saved through contract management and new technologies (Goal: \$13,500 or more by June 30, 2021)	\$30,000	\$78,300	\$13,500	\$38,000	\$13,500
------------------------------------------------------------------------------------------------------------------	----------	----------	----------	----------	----------

GOAL: Increase professional development opportunities for staff					
Metric: Number of Microsoft Office user training programs offered each fiscal year (Goal: 4 or more)	4	8	4	2	4
Metric: Number of Information Technology trainings offered, including cyber security training each fiscal year (Goal: 16 or more)	12	28	16	25	16
Metric: Phish prone percentage (Goal: 7% or less)					7%
Metric: Professional development for Technology Solutions staff (Goal: 12 or greater – department)	-	8	12	14	12
Metric: Percent of countywide employees who are satisfied with Technology Solutions services (Goal: 85% or greater)	-	-	85%	98.8% 48 responses to March 2020 survey	85%

GOAL: Use technology to increase reach and engagement with citizens					
Metric: Percentage of Public Education and Government (PEG) channel content provided by departments reviewed /updated quarterly (Goal: 100%)	25%	26%	100%	100% (3 departments)	100%
Metric: Implement updated Computer Aided Dispatch (CAD) system by December 31, 2020 (Goal: 100%)	-	-	50%	67%	100%
Metric: Prepare disaster recovery and continuity plan by June 30, 2021 (Goal: 100%)	-	-	100%	25%	100%

Department: **TECHNOLOGY SOLUTIONS**

Focus Area: **BUSINESS OPERATIONS**

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$56,322	\$71,500
<i>Budgeted Expenditures</i>	\$1,372,406	\$1,406,516
<i>Budgeted County Contribution</i>	\$1,316,084	\$1,334,516

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
-------------------	-------------------	--------------------	---------------------------------	--------------------

Metric: Implement transition to Windows 10 by June 30, 2020 (Goal: 100%)	-	-	100%	82% (305/374)	Completed FY 2020
Metric: Implement website redesign by June 30, 2020 (Goal: 100%)	-	-	100%	100%	Completed FY 2020
Metric: Implement Helpdesk asset management migration by June 30, 2020 (Goal: 100%)	-	-	100%	100%	Completed FY 2020
Metric: Routine helpdesk requests responded to within 8 working hours of ticket creation (Goal: 95% of requests)	-	-	95%	100% (840 tickets)	95% 8 hours
Metric: Emergency helpdesk requests(system outage) responded to within 1 hour of ticket creation (Goal: 95% of requests)	-	-	95%	100% (12 tickets)	95% 1 hour
Metric: Major system repairs responded to within two business days of ticket creation (Goal: 95% of requests)	-	-	95%	100% (0 tickets)	95% 2 days
Metric: Implement a component of GIS plan by June 30, 2020 (Goal: 100%)	-	-	100%	100%	Completed FY 2020
Metric: Percent of departments who are placing policies on Sharepoint (Goal: 100%)	-	-	100% 19 departments	100% 19 departments	100% 19 departments
Metric: Implement Inspections and Permitting system by June 30, 2020 (Goal: 100%)	-	-	100%	100%	Completed FY 2020
Metric: Automate accounts payable process by December 31, 2020 (Goal: 100%)	-	-	67%	90%	100%