



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 Growth & Infrastructure

Facilities Services	1
Planning / Zoning / Inspections	2
Project Manager	4
Public Utilities	7
Register of Deeds	9
Tax / Revaluation	11

Department: **FACILITIES SERVICES**
 Focus Area: **GROWTH & INFRASTRUCTURE**

	FY19-20	FY20-21
Budgeted Revenue	\$0	\$0
Budgeted Expenditures	\$2,425,196	\$3,378,139
Budgeted County Contribution	\$2,425,196	\$3,378,139

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

GOAL: Provide Uniformity among Local Government Regulations, Ordinances, and Codes					
Metric: Percentage of emergency situations (power/water outages) responded to within one hour after initial notification (Goal: 97% or greater)		100% 1	97% 1	100% 2	97% 1 1 hour
Metric: Percentage of all routine maintenance repairs completed within 5 business days of work ticket submittal (Goal: 95% or greater)		99% 1,484	95% 1,500	100% 1,042	95% 1,500 5 days
Metric: Percentage of urgent major repairs (telephone, electrical, and plumbing) responded to within 3 days of initial notification (Goal: 95% or greater)		100% 2	95% 2	100% 2	95% 2 3 days
Metric: Percentage of work requests responded to within 8 working hours (Goal: 95% or greater)		95% 1,484	95% 1,500	100% 1,042	95% 1,500 8 hours

Department: **PLANNING / ZONING AND INSPECTIONS**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY19-20	FY20-21
Budgeted Revenue	\$581,230	\$682,067
Budgeted Expenditures	\$847,695	\$886,100
Budgeted County Contribution	\$266,465	\$204,033

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

GOAL: Improve Community Relations with Planning, Zoning, and Inspections					
Metric: Percentage satisfactory rating with users by online survey (Goal: 95% or greater)	-	-	95%	Not completed yet	95%

GOAL: Provide Uniformity among Local Government Regulations, Ordinances, and Codes					
Metric: Percentage of Building & Zoning Permits that are issued within 2 days (or less) of completed application received (Goal: 92% or greater)	93%	95% 2 days	95% 2 days	95% 2 days	95% 2 days
Metric: Percentage of rezoning applications which are processed within 45 days (or less) of submittal (Goal 100%)	-	100% 30 days	100% 30 days	100% 30 days	100% 45 days
Metric: Average length of time (days) to schedule rezoning requests to the BOCC (Goal: 90 days or less)	-	60	90	90	90
Metric: Percentage of Inspection disputes that were resolved each fiscal year (Goal: 100%)	-	100% 0	100% 0	100% 0	100%
Metric: Complete Comprehensive Plan Update by June 30, 2020	-	80%	100%	100%	Completed FY 2020
Metric: Percentage of inspections performed within 24 hours or less of contractor request (Goal: 90% or greater)	-	99% 24 hours	90% 24 hours	98.7% 24 hours	90% 24 hours
Metric: Percentage of 2 nd party inspections reviews conducted quarterly (Goal: 100%)	-	100% 4	100% 4	100% 4	100% 4
Metric: Percentage of 2 nd party reviews with no errors (Goal: 90% or greater)	-	100% 4	100% 4	100% 4	100% 4
Metric: Percentage of complaints and violations that are responded to within 7 business days of receipt (Goal 90% or greater)	-	100% 7 days	100% 7 days	100% 7 days	100% 7 days
Metric: Roll out on-line permitting software by June 30, 2020 (Goal: 100% complete)	-	-	100%	100%	Completed FY 2020

Department: **PLANNING / ZONING AND INSPECTIONS**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$581,230	\$682,067
<i>Budgeted Expenditures</i>	\$847,695	\$886,100
<i>Budgeted County Contribution</i>	\$266,465	\$204,033

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

Metric: Complete annual review of building ordinances and codes (Goal: 100% ordinances are reviewed by June 30, 2021)	-	-	100%	100%	100%
Metric: Hire Fire Inspector by December 31, 2019 (Goal: 100% complete)	-	-	100%	100%	Completed FY 2020
Metric: Establish a procedure for annual/biannual/triannual fire inspections by June 30, 2020 (Goal: 100% complete)	-	-	100%	80%	Completed FY 2020
Metric: Create a database of all businesses for fire inspections by June 30, 2020 (Goal: 100% complete)	-	-	100%	80%	Completed FY 2020
Metric: Send notification to all Davie County businesses regarding new inspection process by June 30, 2020 (Goal: 100% complete)	-	-	100%	80%	Completed FY 2020
Metric: Maintain business database and send notifications of fire inspection process to 100% of new businesses in Davie County by June 30, 2021 (Goal: 100% Complete)					100%

Department: **PROJECT MANAGER**
 Focus Area: **GROWTH & INFRASTRUCTURE**

	FY19-20	FY20-21
Budgeted Revenue	-	-
Budgeted Expenditures	\$43,972	\$46,818
Budgeted County Contribution	\$43,972	\$46,818

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

GOAL: Prioritize Projects Through a Capital Improvement Plan					
Metric: Update and monitor Capital Projects and Facilities Space Needs assessment each fiscal year along with 10 year horizon (Goal: 100% complete by June 30)		100%	100%	95%	100%
Metric: Prioritize Capital Projects through Scoring Matrix each fiscal year (Goal: 100% complete by June 30)		100%	100%	75%	100%
Metric: Develop County wide tracking system for all bids by June 30, 2021 (Goal: 100% complete)		50%	100%	50%	100%

GOAL: Develop a County Wide pedestrian/greenway/trail way/bicycle master plan					
Metric: Document and Display County/Town possible connections (Goal: 100% complete by June 30, 2021)		50%	100%	75%	100%

GOAL: Management of County Construction Projects					
Metric: 100% Completion and 2020 Opening of New County Park		50%	100%	95%	Completed FY 2020
Metric: 100% completion and 2021 opening of new Governmental Center at Farmington Road (Goal: 100% complete by June 30, 2021)					100%

GOAL: Maintain updated county policies and contracts					
Metric: 100% of Leases are current and invoiced each fiscal year (Goal: 100% complete by June 30, 2021)		50%	100%	75%	100%
Metric: 100% of Inter-local Agreements are current and invoiced each fiscal year (Goal: 100% complete by June 30, 2021)		100%	100%	100%	100%
Metric: 100% of Recycling Policies reviewed each fiscal year (Goal: 100% complete by June 30, 2021)		50%	100%	50%	100%

Department: **PROJECT MANAGER**
 Focus Area: **GROWTH & INFRASTRUCTURE**

	FY19-20	FY20-21
Budgeted Revenue	-	-
Budgeted Expenditures	\$43,972	\$46,818
Budgeted County Contribution	\$43,972	\$46,818

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

Metric: Develop a new RFP/RFQ Policy (Goal: 100% by June 30, 2021)				5%	100%
--	--	--	--	----	------

GOAL: Develop and Maintain County Wide Fleet Management System					
Metric: Review Cost Benefit Analysis for Fleet Management System for County Fleet and report Return On Investment (Goal: 100% complete by June 30, 2021)		50%	100%	50%	100%
Metric: Review possible options for County wide Fleet system/pool by June 2021 (Goal: 100% complete by June 30, 2021)		50%	100%	75%	100%
Metric: Percentage of all Preventive Maintenance scheduled, diagnosed, or repaired within 3 business days of system notification (Goal 75% by June 30, 2021)		50%	75%	50%	100%
Metric: Implement Fleet Management System for Health & Human Services (Goal: 100% by June 30, 2021)		25%	50%	25%	100%

GOAL: Enhance procurement advertisement, solicitations and surplus processes					
Metric: Property & Casualty and Risk Management Broker Services RFQ (Goal: 100% complete by April 30, 2020)		50%	100%	99%	Completed FY 2020
Metric: Cleaning Services procurement advertisement (Goal: 100% complete by April 30, 2020)		50%	100%	100%	Completed FY 2020
Metric: Maintain current EMS Hazmat Response List (Goal: by June 30, 2021)		50%	100%	100%	100%
Metric: Mechanic Service – EMS Fleet (Goal: 75% by June 30, 2021)		50%	100%	75%	75%
Metric: Park Grounds and Landscaping (Goal: 100% complete by June 30, 2021)		50%	100%	50%	100%

Department: **PROJECT MANAGER**
 Focus Area: **GROWTH & INFRASTRUCTURE**

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	-	-
<i>Budgeted Expenditures</i>	\$43,972	\$46,818
<i>Budgeted County Contribution</i>	\$43,972	\$46,818

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

Metric: Increase the number of Vendor Registry participants each fiscal year (Goal: 5% or greater)	509	564 10.8%	592 5%	617 9.7%	650 9.8%
Metric: Increase Government Deals listings for surplus items each fiscal year (Goal: 15% or greater)		25%	40% \$	50% \$	65% \$
Metric: Increase Fleet Vehicle Sales/ Auction revenues (Goal: 50% by June 30, 2021)					50% \$

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

	FY19-20	FY20-21
Budgeted Revenue	\$6,047,264	\$7,682,169
Budgeted Expenditures	\$6,047,264	\$7,682,169
Budgeted County Contribution	\$0	\$0

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

GOAL: Strategically Manage Future Growth and Development of Public Utilities					
Metric: Number of Active Customers (Goal: Maintain 10,981 active accounts)	10,614 2%	10,916 4.5%	11,025 1%	10,981	10,981
Metric: Number of Water Line leaks (Goal: Maintain currently level at 380 or less)	437 (18.1%)	383 12%	380 1%	325	380
Metric: Percent of electronically mapped County Water/Sewer infrastructure that is updated each fiscal year (Goal: 100% Digital-GIS Website)	100%	100%	100%	75%	100%
Metric: Develop and Update Comprehensive Water/Sewer Master Plan (Goal: 75% complete by June 30, 2021)	35%	60%	75%	60%	75%
Metric: Completion of North East Davie Sewer Project by April 2020 (Goal: 100% complete)	0	25%	100%	89%	Completed FY 2020

GOAL: Implement a Multi-Year Utility Rate Structure and Associated Policies					
Metric: Debt Service Coverage Ratio (Goal: 150% or less)	0%	0%	0%	0%	140%
Metric: Cap annual Water/Sewer rate increases (Goal: Less than 3% increase -compared to NC median rate increase of 5%, per Environmental Finance Center)	2.25%	2.25%	2.25%	2.25%	2.9%
Metric: Days of Cash On Hand (Goal: 365 Days or greater)	740	818	800	818	800
Metric: Funds Reinvested for Capital Infrastructure Needs (Goal: \$500k or greater)	\$305,000	\$1,700,000	\$500,000	\$750,000	\$500,000
Metric: Bad Debt Write Off (Goal: Write off \$40,000 or less)	5.65% 29,599.99	(11.1)% 32,906.13	1% 32,577.00	\$31,852.86	\$40,000

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

	FY19-20	FY20-21
Budgeted Revenue	\$6,047,264	\$7,682,169
Budgeted Expenditures	\$6,047,264	\$7,682,169
Budgeted County Contribution	\$0	\$0

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

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, 2021)			100%	75%	100%
Metric: Provide at least 2 safety meetings each fiscal year to include 100% of staff (Goal: 2 or more meetings by June 30, 2021)					2

GOAL: Improve community relations with Public Utilities					
Metric: Number of information and awareness activities (Goal: Increase by 2 or more each fiscal year)		2	4	7	9
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% 7 days
Metric: Produce a water quality report and notify customers of availability on-line. (Goal: 100% completed by June 30, 2021)			100%	To be completed in May	100%
Metric: Emergency requests responded to with 2 hours or less (Goal: 100%)			100%	100%	100% 2 hours
Metric: Citizen complaints responded to within 24 hours or less (Goal: 100%)			100%	100%	100% 24 hours
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, 2021)			100%	100%	100%
Metric: Sewer lines and high priority sewer lines inspected each fiscal year (Goal: 100% by June 30, 2021)			100%	50%	100%

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

	FY19-20	FY20-21
Budgeted Revenue	\$420,000	\$461,000
Budgeted Expenditures	\$315,415	\$339,953
Budgeted County Contribution	\$(104,585)	\$(121,047)

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

GOAL: Ensure Optimal Recording of Documents					
Metric: Record 100% real estate instruments within the same business day received or brought to the office	100%	100%	100%	100%	100%
Metric: 100% Vital records (Birth, Marriage, Death and Military Discharge) requests processed the same business day	100%	100%	100%	100%	100%
Metric: 100% Land records are instantaneously available on ROD/County website	100%	100%	100%	100%	100%
Metric: 100% of paper documents received will be returned within two business days (or less) of being indexed	100%	100%	100%	100%	100% 2 days
Metric: Ensure index error rate of less than 1% (Goal: 100% compliant)	100%	100%	100%	100%	100%
Metric: Increase E-filing numbers to 53% or greater by June 30, 2021	40%	45%	44%	53%	53%
Metric: Disaster recovery plan of recorded documents is in place (Goal: 100% complete)	100%	100%	100%	100%	100%

GOAL: Ensure Register of Deeds Proficiencies through Collaborations with other Departments					
Metric: Will meet at least once a year with Tax, DSS, Health, Veterans, Sheriff, Library, Planning, and GIS departments to gauge efficiencies (Goal: 100% complete by June 30, 2021)	50%	100%	100%	62.5%	100%

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

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$420,000	\$461,000
<i>Budgeted Expenditures</i>	\$315,415	\$339,953
<i>Budgeted County Contribution</i>	\$(104,585)	\$(121,047)

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

GOAL: Increase Professional Development Opportunities for Staff					
Metric: 100% of staff will maintain certification with NC Association of Register of Deeds and/or continuing education provided by NCARD	100%	100%	100%	100%	100%
Metric: Develop transition / orientation guidelines for Register of Deeds' successor (Goal: 100% complete by December 31, 2020)	-	-	50%	25%	100%

Department: **TAX ADMINISTRATION AND REVALUATION**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY19-20	FY20-21
Budgeted Revenue	\$37,548,856	\$37,909,801
Budgeted Expenditures	\$998,112	\$1,036,475
Budgeted County Contribution	\$998,112	\$1,036,475

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

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: 27,109 6%: 1,627 Advertised: 1,586	Number of Bills: 27,305 6%: 1,638 Advertised: 1,538	Number of Bills: 27,330 6%: 1,640 Advertised: 1,520	Number of Bills: 27,453 6%: 1,647 Advertised: 1,447	Number of Bills: 27,553 6%: 1,653 Advertised: 1,554
Metric: Mail Tax Bills Prior to September 1 st Statutory Deadline (Goal: 14 calendar days early)	8/20/17 12 days early	8/16/18 16 days early	8/14/19 18 days early	08/16/19 16 days early	8/14/20 18 days early
Metric: Maintain Annual Collection Percentage (Goal: 98%)	98.86%	98.90%	98.94%	98.85%	98.94%
Metric: Increase prior year collection percentage (Goal: 99%)	99.96%	99.97%	99.97%	99.9%	99.97%
Metric: Ensure all new construction is listed prior to February 15 th (Goal: 100%)	1/31/18 15 days early	1/31/19 15 days early	1/31/20 15 days early	2/13/20 2 days early	1/31/21 15 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: 1,105 Reviewed: 1,105 100%	Sales: 1,109 Reviewed: 1,109 100%	Sales: 1,115 Reviewed: 544 100%	Sales: 1,115 Reviewed: 544 100%	Review 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: 2,377 Audited: 318	PUV Properties: 2,426 Audited: 305	PUV Properties: 2,450 Audit: 310	PUV Properties: 2,462 Audited: 323	Audit 307 Parcels

GOAL: Ensure Real Property Equity through the 2021 Property Revaluation					
Metric: Review all real property parcels to ensure accuracy (Goal: 100% of parcels are reviewed by January 31, 2021)					100%

Department: **TAX ADMINISTRATION AND REVALUATION**

Focus Area: **GROWTH & INFRASTRUCTURE**

	FY19-20	FY20-21
Budgeted Revenue	\$37,548,856	\$37,909,801
Budgeted Expenditures	\$998,112	\$1,036,475
Budgeted County Contribution	\$998,112	\$1,036,475

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

Metric: Assess real property values uniformly across the county Coefficient of Dispersion for county will be in the range of 5-25 (Represents the average percentage of all sales in relation to the median sale ratio)					In range
Metric: Assess real property values relative to market value. Sale Ratio is represented as a percentage. Should be between .90 and 1.10 (Assessment Level: Sale price in relation to tax value)					In range
Metric: Mail Revaluation Notices by February 15, 2021 Goal: 100% complete by February 15, 2021)					Complete