



County Manager

Davie County Government

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DavieCountyNC.gov



**County of Davie FY 2020-2021 Budget Outcomes
Quality of Life & Place**

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Department: **COOPERATIVE EXTENSION / 4H**

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

	FY19-20	FY20-21
Budgeted Revenue	\$24,216	\$24,216
Budgeted Expenditures	\$198,701	\$205,347
Budgeted County Contribution	\$174,485	\$181,131

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 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 6/30/2021)	4,592	5,136	5,961	5,187	7,694
Metric: Percentage of farmland enrolled in available programs that result in protection of working lands (Goal: 10% or greater)	8%	9%	10%	9%	10%
Metric: Number of participants who report improved knowledge of local food and agricultural systems each fiscal year (Goal: 2,200 or more)	657 18%	2,063 214%	2,200 6.6%	1,600	2,200 37.5%
Metric: Increase awareness of local farms and agri-tourism operations among consumers by promoting online marketing tool for local farms and supporting businesses (Goal: 1,000 page hits)	-	-	100	39	1,000
Metric: Number of farmers participating in training opportunities to develop business management, marketing and production skills (Goal: 7% increase or greater)	225	373 66%	400 7%	519	Move to new goal
Metric: Number of farmer training opportunities offered to develop business management, marketing and production skills (Goal: 15% increase or greater)	8	13 63%	15 15%	17	Move to new goal
Metric: Develop Davie County farms brand and promotional materials to market local farms and products (Goal: 100% complete by 6/30/21)					100%

GOAL: Promote and improve access to healthy, local foods					
Metric: Number of culinary/gardening classes (Goal: 7% or greater increase)	34	42 24%	45 7%	47	Completed FY 2020

Department: **COOPERATIVE EXTENSION / 4H**

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

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Budgeted Revenue	\$24,216	\$24,216
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Metric: Number of participants in culinary/gardening classes (Goal: 7% increase or greater)	360	453 16%	485 7%	509	Completed FY 2020
Metric: Percentage of participants reporting increased knowledge/skills for home fruit and vegetable production (Goal: 2% increase or greater)	92%	92%	94% 2%	97%	Completed FY 2020
Metric: Number of new and existing access points that expand or improve their offerings of fresh/local fruits and vegetables. Access points include farmers markets, retail stores, schools, institutions, restaurants, etc. (Goal: 44 or more access points)	39	40 3%	42 5%	40	44 5%
Metric: Percentage of access points who participate in/offer SNAP (Supplemental Nutrition Assistance Program) benefits. Access points include farmers markets, retail stores, schools, institutions, restaurants, etc. (GOAL: sustain at 50% or greater)	46%	48%	50% 4%	48%	50%
Metric: Grant funds awarded to subsidize a food truck in partnership with our farmers to transport food throughout the county, including local restaurants (Goal: \$5,000 or more)	-	-	\$10,000	0	\$10,000
Metric: Number of farmers selling at local markets (GOAL: 61 or more farmers)	54	54	58 8%	54	61 5%
Metric: Number of classes at food pantry to increase utilization and consumption of fresh produce (Goal: 3 or more classes)	-	-	3	2	Completed FY 2020
Metric: Number of food pantry clients receiving training to prepare healthy foods (Goal: 30 or more clients)	-	-	30	32	Completed FY 2020

Department: **COOPERATIVE EXTENSION / 4H**

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

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Budgeted Revenue	\$24,216	\$24,216
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FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
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GOAL: Promote citizenship					
Metric: Number of Extension volunteers utilized (Goal: 2.5% increase or greater)	492	601	616 2.5%	745	Completed FY 2020
Metric: Number of Extension volunteer hours (Goal: 2.5% increase or greater)	4,830	5,217	5,347 2.5%	6,117	Completed FY 2020
Metric: Dollar value of Extension volunteer service (\$24.69/ hour) (Goal: 2.5% increase or greater)	\$116,596	\$132,668 14%	\$135,985 2.5%	\$151,652	Completed FY 2020
Metric: Create teaching/ demonstration garden at new county park (Goal: Create 1 by 6/30/2021)	-	-	1	0	1
Metric: Create county local food council (Goal: Increase number of council members to 15 or more)	-	5	15 200%	5	15
Metric: Number of youth volunteers serving in new or expanded roles beyond Extension, including community boards and task forces (Goal: 3 or more youth)			1		3
Metric: Number of youth assuming new/expanded leadership roles in the community (Goal: 3 or more youth)			1		3

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 (Goal: 8 or more youth volunteers)			4		8
Metric: Number of youth enrolled in 4-H (Goal: 215 or more youth)			195		215 10%
Metric: Number of farmers participating in training opportunities to develop business management, marketing and production skills (Goal: 550 or more farmers)	225	373 66%	400 7%	519	550 37.5%

Department: **COOPERATIVE EXTENSION / 4H**

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

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<i>Budgeted Revenue</i>	\$24,216	\$24,216
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Metric: Number of farmer training opportunities offered to develop business management, marketing and production skills (Goal: 19 or more trainings)	8	13 63%	15 15%	17	19 26%
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Department: **BOARD OF ELECTIONS**

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

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$16,600	\$500
<i>Budgeted Expenditures</i>	\$282,099	\$279,435
<i>Budgeted County Contribution</i>	\$265,499	\$278,935

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
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GOAL: Promote Citizenship					
Metric Number of registered voters	30,133 2.2%	28,456 (5.6%)	29,500 3.67%	29,875 5%	31,070 5%
Metric: Community registration events (Goal: 6 or more events by June 30, 2021)	4 33%	5 25%	6 20%	4	6
Metric: Percentage of precinct judges who receive training annually (Goal: 100%) – required by law	100% 54 judges	100% 42 judges	100% 96 judges	100% 54 judges	100% 42 judges
Metric: Percentage of trained election officials.(Goal: 85% or more) – not required by law	77% 85 of 110 officials	80% 86 of 107 officials	85% 140 of 164 officials	87.6% 113 of 129 officials	85% 110 of 130 officials
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% 148 machines	100% 110 machines	100% 182 machines	100% 152 machines	100% 112 machines
Metric: To abide by State standards, the BOE will participate in the required Mock Election before each election. (Goal: 100%)	100% 2 mock elections	100% 1 mock elections	100% 3 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%)	100%	100%	100%	100%	100%
Metric: To promote voter awareness of 2020 voter ID requirements, the BOE will conduct two voter ID seminars prior to the 2020 Presidential primary. (Goal: 2 or more seminars by 2/28/2020)			2	0 Court order declared no voter ID	Completed FY 2020

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

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$16,600	\$500
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<p>Metric: To promote voter awareness of new voting equipment to be used by March 2020 Presidential primary, the BOE will conduct at least two voting machine information / demonstration sessions. (Goal: 2 or more information / demonstration sessions by 2/28/2020)</p>			2	0 Machines arrived late / machine was made available for training	Completed FY 2020
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Department: **PUBLIC LIBRARY**
 Focus Area: **QUALITY OF LIFE & PLACE**

	FY19-20	FY20-21
Budgeted Revenue	\$176,300	\$170,800
Budgeted Expenditures	\$702,699	\$739,110
Budgeted County Contribution	\$526,399	\$568,310

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
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GOAL: Invest in and promote public and community gathering spaces					
Metric: Patron count – active Library cards (Goal: 28,000 or more active cards)	22,126	25,459 15%	27,000 6%	26,766	28,100 4%
Metric: Patron visits by door count (Goal: maintain current at 77,500)	59,070	77,466 31%	77,500 0%	55,413	77,500
Metric: Circulation volume (anything checked out) (Goal: 80,000 or greater)	97,145	115,189 18%	126,707 10%	70,938	80,000
Metric: Number of meetings held in library meeting rooms (Goal: 1,850 or more)	1,185	2,134 79%	2,347 10%	1,681	1,850

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: maintain current 10,500)	12,520 PC sessions	10,449 PC Sessions	10,500 PC Sessions	7,505	10,500 PC Sessions
Metric: Wireless usage (# of logons) (Goal: 7,500 sessions or more)	6,952 Wireless sessions	7,217 Wireless sessions	7,578 Wireless sessions	5,273	7,500 Wireless sessions
Metric: Usage of technology devices (Iipads, AWE, Laptops, Seedlings, Hatches, Kindles, 3D printer, data projector, Chromebooks, Lenova tablets) (Goal: 12,000 or greater)	6,045 Circs (AWE not included)	7,699 Circs AWE included	7,853 Circs AWE included	12,163	12,406 Circs AWE included
Metric: Number of 1:1 technology tutoring sessions (Goal: maintain at 775 sessions or greater)	80	674 842%	775 15%	540	775
Metric: Patron satisfaction rate with technology instruction, established by survey in FY20-21 (Goal: 85% or greater)	-	100%	85%	-	85%
Metric: Digital resource usage (adult), including eBooks, eAudio, NC Live databases, eVideo, genealogy databases, and Universal Class database (Goal: 25,000 or greater)	29,271	33,745	36,701 7%	19,421	25,000

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: 500 or more avg views)	-	-	200	3,195	500
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)	12	26	25	21	25
Metric: Number of adult programs offered (ages 18+. Includes activities such as crochet, book club, etc.) (Goal: 60 programs or more)	19	65	60	63	60
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: 825 or more programs/sessions)	817	914 12%	825	358	825
Metric: NC Kids Usage (state funded program with videos and e-books) (Goal: 1,000 checkouts or greater)	1,199 Checkouts	1,444 Checkouts 20%	1,675 Checkouts 16%	758	1,000 Checkouts
Metric: Tutor.com usage (logons) (Goal: 420 sessions or greater)	559 Sessions	1,299 Sessions 132%	1,800 Sessions 38%	872	420 Sessions
Metric: Number of community partners collaborating with programming (Library goes to partners) (Goal: 25% increase or greater)	36	34	36 5%	44	45 25%
Metric: Number of Partnerships with local and regional businesses with respect to career opportunities on site (Goal: 5% increase or greater)	42	46 9%	48 5%	10	Completed FY 2020

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

	FY19-20	FY20-21
<i>Budgeted Revenue</i>	\$176,300	\$170,800
<i>Budgeted Expenditures</i>	\$702,699	\$739,110
<i>Budgeted County Contribution</i>	\$526,399	\$568,310

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
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GOAL: Promote citizenship					
Metric: Volunteer satisfaction rate, established by survey in FY20-21 (Goal: 85% or greater)	-	91% 14 volunteers	87% 14 volunteers	-	85%
Metric: Establish a Volunteer training program and increase volunteer workforce (Goal: 500 or more volunteer hours by June 30, 2021)	1,672	1,755 5%	1,973 12%	487	500

GOAL: Improve professional development training opportunities for staff					
Metric: Number of staff development exercises and workshops (Goal: 136 or more)	12	122 916%	123 1%	134	136 10%

GOAL: Improve employee satisfaction and retention					
Metric: Staff satisfaction rate, established by survey in FY20-21 (Goal: 85% or greater)	-	96% 19 staff	87% 17 staff	-	85% 19 Staff

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

	FY19-20	FY20-21
Budgeted Revenue	\$153,320	\$250,000
Budgeted Expenditures	\$902,489	\$1,091,099
Budgeted County Contribution	\$749,169	\$841,099

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
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GOAL: Invest in and promote public and community gathering spaces					
Metric: Number of social, recreational, and entertainment special event venues (Goal: 16% increase or greater)	4	6 50%	7 16%	4	Completed FY 2020
Metric: 100% Completion and 2020 Opening of New County Park	0	25%	100%	90%	Completed FY 2020
Metric: Completion of 5 year comprehensive bicycle and pedestrian plan for Davie County (Goal: 100% complete by 6/30/2021)	0	0	77%	30%	100%
Metric: Number of program activities or events executed at local community centers or organizations. (Goal: 11 or more activities / events)	3	7 133%	11 57%	7	11 57%
Metric: Number of facility bookings at Davie County Community Park. (Includes: indoor/outdoor rentals, leases, facility use agreements.) (Goal: 30 bookings or more)	---	---	---	---	30

GOAL: Promote quality recreational activities and programming					
Metric: Number of unduplicated department sponsored programs and athletics held within the community (Goal: 72 or more programs)	49	69 41%	72 4%	50	Modify
MODIFIED Metric: Number of department sponsored programs and athletics offered annually. (Goal: 72 offerings or more)	49	69 41%	72 4%	50	72
Metric: Number of unduplicated department sponsored special events held within the community (Goal: 8 events or more)	5	5	8 60%	4	8
Metric: Number of partnerships created that provide program activities or events. (Goal: 16 partnerships or more)	10	15 50%	16 7%	16	18 12%

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

	FY19-20	FY20-21
Budgeted Revenue	\$153,320	\$250,000
Budgeted Expenditures	\$902,489	\$1,091,099
Budgeted County Contribution	\$749,169	\$841,099

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
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Metric: Average number of park patrons per month by vehicle count. (Goal: 75 or more vehicles per day) Note: For this metric (2,250 per month) we will just count vehicles.	0	0	2,250	N/A	Modify
MODIFIED Metric: Annual number of park visits by vehicle counter. (Goal: 1,165 or more cars per month)	0	0	2,250	N/A	14,000
Metric: Number of enrollments in registration based programs (Goal: 1,950 enrollments or greater)	1,799	1,916 6.5%	1,954 1.9%	1,174	1,950

GOAL: Promote citizenship					
Metric: Number of volunteers utilized each fiscal year (Goal: 175 or greater)	215	230 7%	235 2%	182	175

GOAL: Use attractive marketing strategies to increase awareness and engagement with citizens					
Metric: Number of Active Net customer accounts. (Goal: 3,950 or more accounts)	1,888	2,991 58%	3,300 10%	3,823	3,961 20%
Metric: Monthly average of social media posts (Goal: 28 posts or greater)	20	25 25%	28 12%	20	28
Metric: Annual number of social media followers (Goal: 2,250 followers or greater)	1,255	1,670 33%	1,750 4.7%	2,151	2,258 29%

GOAL: Identify/Create/Promote programming that identifies and nurture future leaders					
Metric: Number of internship hours fulfilled in FY 20-21 (Goal: 80 or more hours)	---	---	15	15	80

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

	FY19-20	FY20-21
Budgeted Revenue	\$251,182	\$368,188
Budgeted Expenditures	\$739,657	\$865,986
Budgeted County Contribution	\$488,475	\$497,798

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 Budget
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GOAL: Promote Citizenship					
Metric: Number of time High School and/or Early College students volunteer at Senior Services (Goal: 4 by June 30, 2021)	-	-	4	3	4
Metric: Develop comprehensive volunteer handbook (Goal: 1 handbook created by June 30, 2020)	-	-	1	-	Completed FY2020

GOAL: Improve active lifestyles for senior citizens					
Metric: Number of participants in local Senior Games (Goal: 5% increase or greater from prior year = 119)	131	113	119	107	119
Metric: Number of year-round Senior Games activities - not including local games (Goal: maintain prior years' number of 20)	14	20	20	13	20
Metric: Percentage of clients reporting being satisfied to very satisfied with Senior Center programming as measured on annual survey (Goal: 90% or greater)	-	92%	90%	100%	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: Percentage of Senior Assistance In-Home applications processed within 7 working days the time period mandated by state standards (Goal: 100%)	-	-	100%	100%	100% 7 working days
Metric: Number of health education seminars provided by Senior Services (Goal: 12 or greater)	-	-	12	10	12

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

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<i>Budgeted County Contribution</i>	\$488,475	\$497,798

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Metric: Number of participants in health education seminars (Goal: 400 or greater)	-	-	400	630	400
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)	-	-	50%	92.67%	80%

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 Special Assistance in Home Program
- Number of clients served by Social Services Block Grant In Home Aide Program
- Number of clients served by Home Care Community Block Grant In Home Aide Program
- Percentage of Davie County residents 55 and older served by Senior Services

Department: **SOLID WASTE**
 Focus Area: **QUALITY OF LIFE & PLACE**

	FY19-20	FY20-21
Budgeted Revenue	\$0	\$0
Budgeted Expenditures	\$0	\$0
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
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GOAL: Strengthen the County's green and energy-efficiency initiatives					
Metric: Pounds of Recycled Waste Diverted each fiscal year	2,999 2.2%	3,100 3.4%	3,250 4.8%	18,238	18,000
Metric: Hold at least 4 electronics recycling events each fiscal year	4	4	4	3 Covid	4
Metric: Participants in recycling events (Goal: 185 or more participants by June 30, 2021)	160 14%	175 9%	185 5.7%	75 Covid	185
Metric: Participation Rate for Curbside Recycling (Goal: 75% by June 30, 2021)	75% #	75% #	77% #	75%	75%
Metric: Develop a sustainability and transition plan for curbside service (Goal: 100% completed by 6/30/2021)					100%

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

	FY19-20	FY20-21
Budgeted Revenue	\$0	\$0
Budgeted Expenditures	\$67,942	\$69,577
Budgeted County Contribution	\$67,942	\$69,577

FY17-18 Actual	FY18-19 Actual	FY 19-20 Budget	FY 19-20 3 rd Qtr	FY 20-21 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)	-	10	15	17	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)	-	650	670 3%	636	675
Metric: Number of personal contacts by public with veteran services officer (Goal: 1,750 or more)	-	1,300	1,397 7.5%	1,773	1,750 25%
Metric: Number of applications submitted for health and healthcare benefits (Goal: 25 or more)	-	17	17	33	25
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: 200 or more people)	-	-	200	508	400