



Performance Measurement

Volume X

Year End Review
2008-09



Performance Measurement Year End 2008-09 Review Executive Summary

September 21, 2009

To the Pitt County Board of Commissioners:

The Volume X report on the Performance Measurement project represents five years of data into the detailed reporting process. The goals reported herein are those developed by departments for the Fiscal Year (FY) 2008-09 budget timeframe. The goals and objectives of Pitt County's departments are designed to fulfill the goals established by the Pitt County Board of Commissioners. These goals confirmed for FY 2008-09 are as follows:

- 1) To promote quality education;
- 2) To promote community safety through enhanced emergency service programs;
- 3) To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare;
- 4) To advance economic development opportunities for Pitt County;
- 5) To address the facility and space needs of all county government programs—general government, public schools and community college;
- 6) To champion infrastructure improvements throughout the county; and
- 7) To promote the provision of and access to recreational activities for county citizens.

Background Information on the Project: Pitt County believes accountability and continuous improvement are essential elements for management. As such, these principles have guided the County's development of the Performance

Measurement Project over the past several years. Initially begun in 1996-97 with a few departments participating in the inaugural year of identifying annual objectives, the project has grown each successive year. Additional departments were brought into the process of identifying and reporting their objectives for the upcoming year and summarizing accomplishments from the previous year.

All departments have been participating for several years now and have been introduced to various types of performance measures. The process has been expanded to not only include objectives and accomplishments, but also performance indicators to serve as measures for their objectives or department's productivity. Types of measures vary and may be indicative of workload, efficiency, or effectiveness. Continued refinement of the identification and selection of appropriate indicators has been the focus for the last three years, as well as linking, whenever possible, the departmental goals to the Board of Commissioners' broad goals which are adopted each year.

With continuous improvement in mind, a more frequent reporting mechanism for departmental performance indicators was implemented in FY 2004-05 and departmental link to the Board's overall goals was emphasized. The reporting process is to be utilized to keep watch on the goals, objectives, and measures that each department has committed themselves, to assure we remain on target toward accomplishing them, and provide early indicators that change or redirection may be necessary.

Prior to Fiscal Year 2007-08, performance data was collected on a calendar year basis. With this report, you will note the change to data collection on a fiscal year basis. This change was made at the request of the department heads that felt it was more relevant to report data quarterly that coincided with their funding so you could see the results produced by a particular fiscal year's worth of funding.

Conclusion: The following pages of the Executive Summary highlight a few of the accomplishments from within each functional area of County government. Then, each department's detailed reports are provided. Should you have any questions or comments regarding the Performance Measurement Program, please contact me.

Sincerely,

D. Scott Elliott
County Manager

General Government Highlights

Departments include: Governing Board, County Manager, Financial Services, Tax Assessor, Tax Collector, Legal, Elections, Register of Deeds, Public Information, Human Resources, Imaging Services/Mailroom, MIS, GIS, Buildings & Grounds, Housekeeping, Garage

- ✚ Completed \$20 Million Detention Center expansion
- ✚ 6,117 hours of legal services provided to DSS in order to maximize billing and productivity
- ✚ Tax Brochures and website FAQs were created by the Tax Collector's Office and are available to tax payers
- ✚ Tax Collection Rate currently at 96.8%
- ✚ 71% of registered voters in Pitt County cast a ballot in the last election
- ✚ 47% of voters utilized One-Stop Early Voting
- ✚ Pitt-TV programming increased by 14.6% improving the information provided to the citizens of Pitt County
- ✚ Pitt County news releases increased by 38.6% which built a strong media presence

Public Safety Highlights

Departments include: Sheriff's Operations, Emergency Services, EMS District, Communications, E-911, Animal & Mosquito Control, Inspections

- ✚ Two (2) Emergency Operation exercises have been completed
- ✚ Emergency Medical Dispatch answered calls in 15 seconds 99.5% of the time
- ✚ Dispatch time for 9-1-1 averaged 45.0 seconds
- ✚ Seven (7) rabies clinics have been held
- ✚ Total animal adoptions to date is 918
- ✚ Child Support collections totaled over \$13,000,000
- ✚ 93.8% of Domestic Violence cases were cleared

Economic & Physical Development Highlights

Departments include: Planning, Permitting Center, Engineering, Industrial Development, Cooperative Extension Service, Farmers Market

- ✚ Draft Plan of US 264 Corridor Plan completed
- ✚ 16 vendors have been added to the Farmers Market increasing the amount of fresh produce available for citizens
- ✚ 14,000+ Extension customers learned proper skills related to child care, parenting and healthy living
- ✚ 7,800+ volunteer hours were recruited to assist in the delivery of Extension education
- ✚ 87,000+ citizens purchased fresh produce from the Farmer's Market
- ✚ WIC vouchers accepted at the Farmer's Market increased by 57% encouraging healthy eating habits

Human Services Highlights

Departments include: Veterans Services, Health, Social Services, Pitt Area Transit System

- ✚ \$1.4 Million (annual benefit amounts) for new claims to Veterans and their families awarded
- ✚ 98% of Pitt County 2-year-olds served by the Pitt County Health Department have been fully immunized - exceeds the state goal of 90%
- ✚ 4,600+ prenatal care clinic visits at the Pitt County Health Department
- ✚ 22,000+ individuals received benefits monthly through the Food & Nutrition Services Program
- ✚ 18 Community Awareness Campaigns were conducted to increase public awareness for the signs & symptoms of heart attack and stroke
- ✚ 900+ employees are participating in Pitt County's employee wellness program
- ✚ 96% of all Work Force clients remained off Work First after gaining employment
- ✚ Over \$13 Million of Child Support was collected to enhance the financial well-being of clients

Environmental Protection Highlights

Departments include: Pitt Soil & Water, Solid Waste & Recycling

- ✚ 36,000+ tons of material have been recycled and 126,000 tons of garbage have been processed
- ✚ 100% accounts receivable collection rate for Solid Waste
- ✚ Classroom and outdoor presentations/programs for 1,373 students were provided through the Soil & Water Conservation District hands-on learning initiative

General Government

COUNTY MANAGER

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To administer County Government policy as a reflection of the Board of Commissioners' priorities.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009							Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
Objective	Provide clear leadership and strategic management necessary to carry out all programs and services											
Indicators												
Provide balanced budget by June 15th	June 20	June 6	June 5	--	--	--	June 9	June 9 - Completed	June 16	✓		
# of days for Manager to complete agenda directives	3	3	3	3	3	3	3	3	3	✓		
Board agendas sent out by Thursday	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓		

Explanation of Significant Changes

COUNTY MANAGER

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To provide leadership that ensures the provision of cost effective, quality services.

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Implement initiatives to increase accountability and professionalism of County staff										
Indicators										
Performance Evaluation Plans	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	✓
Reports to Manager on Performance Measures	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	✓
Mid-year reports to Board of Commissioners on Performance Measures	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	✓
Maintain in-house Pitt Training Program	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Training Offered	Trainings Offered	Trainings Offered	✓

Explanation of Significant Changes

COUNTY MANAGER

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Enhance intergovernmental relations with other agencies.

		Fiscal Year 2008-2009									
		2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
		Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective											
Form cooperative agreements/partnerships with municipal governments											
Indicators											
Roundtable discussion with municipalities	June 05	Fall 06	--	--	--	--	--	--	--	Fall 07	
Implement specific cooperative agreements/partnerships	N/A	N/A	N/A	--	--	--	--	--	N/A	1	

Explanation of Significant Changes

GOVERNING BOARD

County Goal

- To promote quality education.
- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.
- To advance economic development opportunities for Pitt County.
- To address the facility and space needs of all County government programs – general government, public schools and community college.
- To champion infrastructure improvements throughout the County.
- To promote the provision of and access to recreational activities for County citizens.

Department Goal

Address county space needs by planning and implementation of scheduled capital improvement plan.

	2005	2006	2007-08	Fiscal Year 2008-2009						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Evaluate and implement plans for facilities										
Indicators										
Develop an annually updated capital improvement plan	Jun 20	Jun 06	Jun 5	--	--	--	June 9	June 9	June 16	✓
Detention Center Expansion	Programming	Design	Under Construction	60%	90%	90%	100%	100%	Construction	✓

Explanation of Significant Changes

GOVERNING BOARD

County Goal

- To promote quality education.
- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.
- To advance economic development opportunities for Pitt County.
- To address the facility and space needs of all County government programs – general government, public schools and community college.
- To champion infrastructure improvements throughout the County.
- To promote the provision of and access to recreational activities for County citizens.

Department Goal

- To promote and provide necessary services and funding (internal and external) for the benefit of all citizens.

	Fiscal Year 2008-2009									
	2005 Actual	2006 Actual	2007-08 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective	To provide clear, concise and timely communications for the Board of County Commissioners, County employees and Pitt County citizens									
Indicators										
Board meeting minutes provided prior to next regular meeting	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Board minutes on website within one week following Board approval	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Agendas of regular meetings on website at least 48 hours prior to meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Board appointment letters complete within 3 days of appointments	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Objective

To support improved educational opportunities and facilities

Indicators

Maintenance of current funding in top 1/3 positions

26 out of 100	29 out of 100	35 out of 100	*	*	*	40 out of 100	40 out of 100	33 out of 100	
\$32.4 M	\$32 M	11/5/07 Referendum	Planning	Planning	Planning	Planning	Planning	TBD	
N/A	NCGA Approval	Passed 11/2007 Eff. 4/2008	Passed	Passed	Passed	Passed	Passed	Fall Referendum	

Board of Education long range Capital Funding - \$180 M

Obtain approval for local option sales tax for school construction

Explanation of Significant Changes

* Waiting for final NCACC Budget & Tax Survey to be published.

FINANCIAL SERVICES

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To maintain a strong financial position and financial stability for Pitt County Government.

Fiscal Year 2008-2009										
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To maximize investments by keeping 100% of idle cash invested in accordance with NCGS 159-30										
Indicators										
Percent of cash actively invested	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Average monthly investment	\$37.4M	\$46.6M	\$47M	\$47 M	\$56 M	\$63 M	\$46 M	\$53 M	>\$36 M	✓
Average rate of return	3.10%	4.43%	4.28%	2.26%	2.92%	1.61%	.88%	1.92%	>5.00%	
Objective										
To maintain unreserved, undesignated fund balance of a least 12% of General Fund expenditures										
Indicators										
Fund balance as % of General Fund	16.72%	19.60%	18.18%	--	--	--	18.70%	18.70%	>12.00%	✓
Objective										
To maintain a G.O. bond rate of at least AA level with all rating agencies										
Indicators										
Moody's Rating	Aa3	Aa3	Aa3	Aa3	Aa3	Aa3	Aa3	Aa3	Aa3	✓
Standard & Poor's Rating	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA-	✓
Fitch's Rating	AA	AA	AA	AA	AA	AA	AA	AA	AA	✓

Explanation of Significant Changes

FINANCIAL SERVICES

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To improve efficiency of operations and decrease costs.

		Fiscal Year 2008-2009									
		2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
		Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective											
To reduce costs and improve efficiency by implementing paperless processes and electronic payments											
Indicators											
Avg # of accounts payable checks processed per month		1,976	1,958	1,958	1,978	2,123	1,872	1,695	1,917	2,000	
Avg # of electronic payments processed quarterly		1,050	1,317	1,131	960	1,274	995	1,171	1,100	2,100	
# of contracts converted to paperless	All paper		168	155	53	18	16	37	124	50	✓

Explanation of Significant Changes

TAX ASSESSOR

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To complete all phases of the tax assessment process within the appropriate time frame.

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To Complete Discoveries (Mobile Home and Boat)										
Indicators										
Mobile Home Discoveries	2,529	3,007	2,063	1,728	--	--	--	1,728	2,500	
Boat/Boat Motor Discoveries	990	1,165	982	842	--	--	--	842	900	
Objective										
To Complete DMV Listing Process										
Indicators										
DMV Accts Processed	123,027	125,690	130,155	33,408	31,468	27,151	32,346	124,373	120,000	✓
DMV releases/prorations processed	4,428	4,525	5,242	1,247	1,206	1,233	993	4,679	4,400	✓
DMV refund request processed	583	616	528	138	119	154	191	602	525	✓
Objective										
To Complete Real Property Process										
Indicators										
Deeds Processed	6,016	6,550	7,472	1,429	1,149	745	1,169	4,492	5,900	
Real Parcels Reviewed	6,720	7,963	9,524	2,420	1,199	1,220	1,060	5,899	6,000	

Permits Processed	3,500	3,809	2,758	602	389	361	535	1,887	3,100	
Revaluation Parcels Reviewed	N/A	17,000	67,013	285	12,797	9,946	11,219	34,247	40,000	
Objective										
To Complete Business Personal Property Listings and Audits										
Indicators										
Tax Mgt Audits (external)	45	33	0	0	28	3	1	32	50	
Internal Audits	415	594	447	352	124	0	0	476	300	✓
Regular Listings Processed	3,631	3,733	3,552	0	0	In process	3,644	3,644	3,500	✓

Explanation of Significant Changes

TAX COLLECTOR

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Maximize revenue collection while ensuring quality customer service.

		Fiscal Year 2008-2009									
		2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
		Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective											
Increase Tax Collection Rate											
Indicators											
Overall Collection Rate for Pitt County		96.4	95.4	96.9	57.6	76.3	94.8	96.84	96.84	95.7	✓
Real and Personal Property Levy		N/A	N/A	98.26	57.8	76.7	96.2	97.92	97.92	97.5	✓
Motor vehicles		86.2	73.7	85.34	51.8	69.3	77.6	85.65	85.65	83.0	✓
Objective											
Increase Productivity											
Indicators											
Total Number of Bank Attachments Served		N/A	1,544	1,816	319	258	218	438	1,233	1,600	
Debt Setoff dollars collected		117,396	141,080	205,235	12,008	8,607	150,384	42,957	213,956	90,000	✓
Average number of garnishments per employee per month*		1,804	1,727	1,030	144	181	175	158	165	150	✓

Objective

Improve customer service / public information

Indicators

Implement Tax Collector Webpage on County website

Expanded Display	N/A	Completed Survey and Brochure	--	1, 2	--		Completed Survey and Brochure	Implement and provide useful data	✓
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Explanation of Significant Changes

* Entries for 2005, 2006 and 2007 appear to be totals, not averages.

- 1) Brochures explaining changes to "Homestead Exemption" as well as "Disabled Veteran Exemption" and "Circuit Breaker" programs placed in several locations.
- 2) "Ad" run in Dec 2008 and Jan 2009 Pitt County pages to alert taxpayers of due date and past due date as well as office hours, methods of payment, payment plans, and partial payments accepted.

LEGAL

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Maintain maximum productivity level in providing superior legal services to DSS.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
To provide legal services that will maximize reimbursement of state and federal funds to the Department of Social Services										
Indicators										
Provide up to 4,000 hours of legal services per year	4,224	4,241	4,785	1,746	1,450	1,410	1,511	6,117	4,000	✓
Adjudicate child welfare cases within 60 days (or the time period required by the court) and have all juvenile court orders filed within 30 days	--	--	--	85%	100%	100%	100%	96%	100%	
File the appropriate protective services or guardianship petition for all adult services matters within 10 days of referral	--	--	--	100%	100%	100%	92%	98%	100%	
Process and file all child support referrals relating to establishment and enforcement within 30 days of request	--	--	--	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

LEGAL

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To provide accurate, concise and timely legal advice upon which the Board of Commissioners and all County Departments may rely upon to take appropriate action.

			Fiscal Year 2008-2009							
	2005 Actual	2006 Actual	2007-08 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To increase efficiency in contract review and proactively minimize legal risk through education										
Indicators										
Provide sound legal review of all contracts within 5 business days	--	--	--	81%	100%	100%	100%	95%	100%	
Be proactive to provide legal training or seminars on relevant issues.	--	--	--	7	4	5	1	17	2	✓

Explanation of Significant Changes

BOARD OF ELECTIONS

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To conduct fair and honest elections while giving voters confidence in the voting process by applying laws equally to all County citizens.

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Increase the percentage of registered voters casting ballots										
Indicators										
Percentage of registered voters casting ballots	13%	18%	35.6%	-	71%	-	-	71%	45%	✓
Percentage of actual voters who utilize One-Stop Early Voting	5%	20%	9.58%	-	47%	-	-	47%	15%	✓
Percentage of absentee ballot requests processed within 3 days	--	94%	100%	92%	90%	-	-	90%	95%	
Objective										
Improve Voter and Poll Worker education										
Indicators										
Number of speaking engagements by Staff or Board member	--	4	8	3	1	-	1	4	5	
Number of voter registration drives	--	3	2	7	0	-	-	7	2	✓
Percent of Poll Workers attending training	98%	96%	99%	90%	100%	-	-	100%	97%	✓

Objective

Ensure integrity of campaign finance records

Indicators

Number of candidates required to file reports	--	--	19	20	20	20	20	20	7	✓
Percent of "Notice of Report Due" mailed at least 15 days prior to date due	--	82%	100%	100%	100%	100%	100%	100%	90%	✓
Percent of audits performed within 15 days of report filing	--	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

Election information was recorded and broadcast by Greenville Cable 9.

Registration drives were conducted via mass e-mails. Approximately 40,000 people received an e-mail.

BOARD OF ELECTIONS

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To maintain a sound voter registration system reflecting current and accurate voter information.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Maintain accurate voter registration list										
Indicators										
Number of registered voters	92,753	96,244	96,416	102,303	108,406	101,612	102,049	102,049	98,000	✓
Number of voters removed	6,628	11,728	5,758	1,953	2,375	12,561	658	17,547	4,000	✓
Number of new registrations	4,761	5,882	10,817	7,909	8,744	906	1,048	18,607	4,000	✓
Objective										
Increase speed with which voter information is updated after each election										
Indicators										
Days to scan 100% of ATV forms	3	5	4	-	4	-	-	4	7	✓
Days to balance 100% of Poll Books after ATV form processing	3	6	10	-	20	-	-	20	10	
Days to process 100% of voter information changes after balancing Poll Books	3	4	4	-	5	-	-	5	10	✓

Objective

Ensure timely release of information

Indicators

Number of data requests received	--	--	63	8	8	3	12	31	20	✓
Percent of data requests processed within 10 days	--	100%	100%	100%	100%	100%	100%	100%	100%	✓
Number of map requests received	--	--	37	2	0	5	9	16	10	✓
Percent of map requests processed within 10 days	--	100%	100%	100%	-	100%	100%	100%	100%	✓
Number of voter cards mailed	--	--	22,696	9,895	19,495	18,189	2,303	49,882	12,000	✓
Percent of voter cards mailed by fifth business day of each month	--	65%	0	19%	23%	25%	100%	42%	75%	

Explanation of Significant Changes

Percentage of voter cards mailed by the 5th of the month is low due to multiple mailings being sent as a result of the high number of registrations.

REGISTER OF DEEDS

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To provide reliable accurate land/vital records for the citizens in a friendly timely manner while meeting the statutory requirements.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Real estate document pages processed										
Indicators										
Pages checked and scanned per year (numbered and microfilmed prior to 2005)	179,679	181,764	163,033	29,539	20,688	28,823	35,293	114,343	150,000	
Percent of pages processed daily	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
No. of pages handled per employee per quarter beginning 08/09 (based on 4 employees)	180	183	164	7,385	5,172	7,206	8,823	28,586	37,500	
Objective										
Index real estate documents on permanent index within 24 hours of recordation										
Indicators										
Percent indexed within 24 hrs of recordation	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
No. indexed per employee per quarter (based on 4 employees)	8,458	8,322	7,353	1,565	1,128	1,359	1,661	5,713	8,000	
No. of real estate documents recorded per year	33,832	33,292	29,409	6,260	4,511	5,438	6,645	22,854	32,000	

Objective

Issue certified copies of death certificates

Indicators

No. of certified copies issued

9,612	8,952	9,964	2,612	2,344	2,818	2,279	10,053	10,000	✓
97%	98%	98%	98%	98%	98%	98%	98%	98%	✓
2,746	2,556	2,846	746	670	805	651	2,872	2,857	✓

Approx. % issued within 15 minutes of applicant's arrival

No. issued per employee per quarter (based on 3.5 employees)

Objective

Issue marriage licenses per year

Indicators

No. of marriage licenses issued

1,163	1,146	1,222	351	231	204	345	1,131	1,275	
98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
332	328	349	100	66	58	99	323	364	

Percent issued within 30 minutes of arrival of applicants

No. issued per employee per quarter (based on 3.5 employees)

Objective

Issue certified copies of birth certificates

Indicators

No. of copies issued

N/A	10,663	10,381	2,576	1,831	2,955	2,530	9,892	10,500	
N/A	98%	98%	98%	98%	98%	98%	98%	98%	✓
N/A	3,046	2,966	736	523	844	723	2,826	3,015	

Approx. % issued within 15 minutes of applicant's arrival

No. issued per employee per quarter (based on 3.5 employees)

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

Build and Maintain a Strong Media Presence.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Distribute News, Information and Services to the Press										
Indicators										
Produce News Releases	N/A	15	51	13	15	29	26	83	12	✓
Production of new bi-monthly radio show	N/A	N/A	N/A	N/A	N/A	4	2	6	6	✓

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

To provide timely, relevant County government information to the citizens of Pitt County.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Increase exposure to Pitt County Government services, programs and information										
Indicators										
Produce Weekly Newspaper Ad	52	52	52	13	13	13	13	52	52	✓
Update layout and graphics for "Staying Connected" ad	N/A	N/A	N/A	100%	Completed	Completed	Completed	Completed	100%	✓
Produce Web Stories	N/A	19	60	8	9	14	17	48	52	
Create Citizen Survey	8	6	0	0	0	0	0	0	2	
Increase Pitt-TV programming by creating new programs	12	12	76	20	30	14	25	89	5	✓

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

To promote quality education.

To promote the provision of and access to recreational activities for County citizens.

Department Goal

Increase Customer Service and Support to Internal Departments.

	2005	2006	2007-08	Fiscal Year 2008-2009						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To assist internal departments in promoting their services and programs and continue to build the County's great reputation										
Indicators										
Complete Work Orders Request	N/A	183	145	14	67	12	0	93	300	
Complete 90% of Work Orders on time	N/A	N/A	71.5%	0	25.37%	10%	0	17.68%	71%	

Explanation of Significant Changes

HUMAN RESOURCES

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Recruit and retain competent employees.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Recruit and refer qualified candidates to departments in a timely manner										
Indicators										
Applicants referred to departments in a timely manner	2.4 days	1.35 days	1.5 days	1 day	1.3 days	1.03 days	1.63 days	1.24 days	<2 days	✓
Send new hires for drug screens within 48 hours of job offer	97.06%	99%	98.06%	95.45%	100%	83.33%	100%	94.70%	100%	✓
Refer a large pool of qualified applicants	3,124	4,545	2,206	1,208	862	583	404	3,057	3,000	✓
Objective										
Retain employees with competitive benefits, salaries, training and development, and policy administration and interpretation										
Indicators										
Conduct 1/3 position classification study each fiscal year	100%	100%	100%	25%	25%	25%	25%	100%	100%	✓
Conduct benefits and salary surveys as needed	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Monitor and encourage employee participation in training and development classes	1,071	1,738	1,954	164	337	448	562	1,511	800	✓

Provide training on benefits and policies and procedures to all new County hires	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
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Objective

Educate employees and supervisors on the performance appraisal process

Indicators

Train all new supervisors	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Train all new hires	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Objective

Monitor completion and accuracy of PEPs (Partners for Effective Performance Tool)

Indicators

Audit Interim PEPs	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Audit Final PEPs	100%	100%	Complete in the Fall	100%	100%	Complete in Fall	Complete in Fall	100%	100%	100%	✓

Explanation of Significant Changes

Job freeze until end of fiscal year.

CEMA closed 2 days due to snow / one applicant had to wait to have drug screen.

HUMAN RESOURCES

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Promote and oversee volunteerism in County agencies.

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Recruit and place volunteers in County agencies										
Indicators										
Advertise and recruit for volunteers	100%	Program undergoing changes	Program undergoing changes	100%	100%	100%	100%	100%	100%	✓
Objective										
Monitor volunteer activity in County agencies										
Indicators										
Educate volunteers on pertinent County policies	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Track volunteer usage by all departments - Hours	1,947	12,502	15,485	3,867	3,888	5,624	5,817	19,196	8,000	✓
Track volunteer usage by all departments - Value	\$19,075	\$130,764	\$185,817	\$46,399	\$46,653	\$67,488	\$69,804	\$230,352	\$96,000	✓

Explanation of Significant Changes

IMAGING / MAIL SERVICES

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Ensure services are delivered in an efficient and effective manner.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Timely processing of mail										
Indicators										
# pieces of courier mail delivered	225,900	242,450	256,450	64,600	64,700	65,500	64,200	259,000	225,000	✓
# pieces of metered mail processed	503,048	483,366	462,179	121,923	101,101	105,416	105,576	434,016	500,000	
# pieces of mail processed & delivered	1,620,645	1,703,380	1,877,876	427,422	411,159	417,306	400,542	1,656,429	1,650,000	✓
% of postal & courier mail delivered on time	100%	100%	100%	100%	100%	100%	100%	100%	95%	✓
% of metered mail processed by end of day	100%	99.50%	100%	100%	100%	100%	100%	100%	90%	✓
Objective										
Timely processing of print services										
Indicators										
# of service requests completed	657	670	899	257	208	222	151	838	600	✓
# of copies produced	1,690,080	2,061,098	1,650,151	492,496	340,071	315,483	163,121	1,311,171	1,600,000	
% of requests completed on time	100%	99.5%	98.5%	98%	98%	100%	100%	99%	95%	✓

Objective

Minimize reliance on general fund

Indicators

% budget recovered using non-general funds

29.30%	30.58%	35.4%	4.2%	6.9%	2.9%	3.2%	17.2%	30%	
49	18	32	8	10	7	7	32	50	

hours backing up MIS Adm. Services staff

Explanation of Significant Changes

IMAGING / MAIL SERVICES

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Transition Imaging Services to provide more contemporary service offerings.

			Fiscal Year 2008-2009							
	2005 Actual	2006 Actual	2007-08 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Evaluate service offerings and modify as appropriate										
Indicators										
% client satisfaction with service, good or better	N/A	N/A	93.75%	100%	N/A	97%	100%	99%	90%	✓

Explanation of Significant Changes

MANAGEMENT INFORMATION SYSTEMS

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Ensure services are delivered in an efficient and effective manner.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Efficient client support										
Indicators										
# of service requests completed	18,323	17,882	16,304	4,481	4,073	4,254	3,778	16,586	14,500	✓
% service requests completed by critical date	97.25%	97.54%	96.5%	97%	96%	96%	96%	96.3%	90%	✓
# computing/voice devices supported	4,352	4,652	4,686	4,832	4,867	4,881	4,896	4,896	4,500	✓
% client satisfaction with service, good or better	N/A	97.75%	96.7%	98%	98%	99%	99%	98.5%	90%	✓
Objective										
Maintain a stable and trained staff										
Indicators										
# of County staff attending MIS training	406	442	696	71	23	23	12	129	350	
% of MIS staff attending technical training	79%	62%	76%	20%	20%	30%	15%	85%	80%	✓
% MIS staff retention rate	100%	96%	98%	100%	100%	100%	100%	100%	90%	✓

Objective

Minimize reliance on general fund

Indicators

% budget recovered using non-general funds

44.93%	46.32%	31.3%	9.1%	6%	11.7%	3.6%	30.4%	30%	✓
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Explanation of Significant Changes

MANAGEMENT INFORMATION SYSTEMS

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Ensure public access to government through technology in a cost efficient manner.

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Provide data to public via the internet										
Indicators										
% of website availability	99.98%	99.99%	100%	99.9%	100%	100%	100%	99.9%	100%	
# of departments maintaining website	9	10	10	11	11	11	11	11	11	✓
% of election results posted with 15 minutes	100%	100%	100%	100%	NA	NA	NA	100%	100%	✓
Objective										
Maintain centralized phone system										
Indicators										
% phone system availability	99.99%	99.99%	99.7%	99.9%	100%	100%	100%	99.9%	100%	
Cost per extension	\$6.43	\$6.26	\$5.05	\$3.94	\$4.13	\$4.22	\$4.17	\$4.12	\$6.00	✓
# of extensions supported	812	837	856	859	870	883	885	885	840	✓

Explanation of Significant Changes

Elections results now maintained on State website as populated from the County. Access is linked via County website.

MANAGEMENT INFORMATION SYSTEMS

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Assist County departments in providing effective and efficient services to citizens through the implementation of technology.

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Business Continuity Efforts										
Indicators										
Review & update record retention policies as appropriate	N/A	N/A	0	In Process	In Process	In Process	Completed	Completed	Winter 2009	
Objective										
Standard systems platform										
Indicators										
DSS Business analysis to optimize workflow & increase efficiency	N/A	N/A	0	In Process	In Process	In Process	Completed	Completed	Spring 2009	✓
Planning/Permitting system implementation - Phase I	N/A	N/A	0	In Process	In Process	In Process	Completed	Completed	Fall 2009	

Explanation of Significant Changes

Planning/Permitting system testing underway. Go-live scheduled for late Jan. to early Feb.

GEOGRAPHIC INFORMATION SYSTEMS

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Ensure services are delivered in an efficient and effective manner.

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Maintain a stable and trained staff										
Indicators										
% of GIS staff attending technical training	100%	100%	100%	50%	100%	100%	100%	100%	100%	✓
% GIS staff retention rate	100%	100%	100%	100%	100%	100%	100%	100%	90%	✓
Objective										
Efficient client support										
Indicators										
# of service requests completed	323	355	295	59	118	47	42	266	300	
% service requests completed by critical date	90%	92%	93%	93%	92%	91%	100%	94%	90%	✓
% client satisfaction with service, good or better	90%	98.50%	99.8%	100%	100%	100%	100%	100%	90%	✓
Objective										
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	31.55%	36.94%	29.09%	4.2%	4.8%	12.2%	2.65%	23.85%	28%	

GEOGRAPHIC INFORMATION SYSTEMS

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

Assist County departments in providing effective and efficient services to citizens through the implementation of GIS technology

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓	
Objective Enhance investment in ArcGIS toolset											
Indicators Evaluate Desktop Applications licensing for view only to lower cost	N/A	N/A	N/A	In Process	In Process	Completed	Completed	Completed	Winter 2009	✓	
Partner with other local agencies to update aerial imagery	N/A	N/A	N/A	In Process	In Process	In Process	Completed	Completed	Spring 2009	✓	

Explanation of Significant Changes

BUILDINGS & GROUNDS

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

To address the facility and space needs of all County government programs – general government, public schools and community college.

Department Goal

To efficiently and effectively provide for the general maintenance, upkeep and renovations of all county buildings and grounds throughout Pitt County.

			Fiscal Year 2008-2009								
2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
Objective											
To maximize resources in performing duties to economize cost											
Indicators											
Dollar savings of community service labor in lieu of employee labor	No Savings	\$6,318	\$30,766	\$9,500	\$10,518	\$11,830	\$11,780	\$43,628	\$20,000	✓	
Dollar savings due to internet purchasing	N/A	N/A	\$27,425	\$5,280	\$7,365	\$9,150	\$5,375	\$27,170	\$25,000	✓	
Objective											
Re-coating and re-striping of county parking lots											
Indicators											
# of lots completed/# of lots	N/A	12	10	2	2	1	0	5	8		
Objective											
Maintain safe and aesthetically pleasing facilities											
Indicators											
Square footage of buildings maintained	720,500	730,695	730,695	730,695	730,695	730,695	733,911	733,911	730,695	✓	
Number of maintenance work orders completed	1,392	1,875	1,801	390	462	506	383	1,741	1,730	✓	

Number of miscellaneous work orders completed

283	516	741	128	183	137	92	540	400	✓
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Explanation of Significant Changes

*Not funded in this year's budget.

HOUSEKEEPING DEPARTMENT

County Goal

To address the facility and space needs of all County government programs – general government, public schools and community college.

Department Goal

Improve quality of service.

Fiscal Year 2008-2009										
	2005 Actual	2006 Actual	2007-08 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To ensure a high level of cleanliness of all County Buildings										
Indicators										
Surprise inspections of buildings	5/Month	5/Month	5/Month	5/Month	5/Month	5/Month	5/Month	5/Month	5/Month	✓
Solicit feedback from County staff	N/A	4 Feedbacks	Semi-Annually	N/A	Dec. 2008	N/A	N/A	Semi-Annually	Semi-Annually	✓

Explanation of Significant Changes

GARAGE

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To assure safe, reliable, and cost effective management for the County fleet.

			Fiscal Year 2008-2009									
			2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
			Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective												
Assess status of County fleet												
Indicators												
Number of fleet vehicles			283	280	315	<320	<320	<320	<320	315	<320	✓
Average age of fleet			5.80 yrs	5.75 yrs	<6 years old	<6 years old	<6 years old	6 years old	6 Years old	<6 years old	<6 years old	✓
Objective												
Monitor preventive maintenance program of outside vendors												
Indicators												
Random monthly quality assurance checks			7	11	5	5	5	5	5	10	5	✓
Objective												
To perform vehicle maintenance more efficiently and cost effectively												
Indicators												
Average down time for servicing			1 day	1 day	2 days	1 day	1 day	1 day	1 day	1 day	2 days or less	✓
Average cost for maintenance			\$28	\$31	\$35	\$35	\$35	\$35	\$35	\$35	\$35	✓

Explanation of Significant Changes

Public Safety

SHERIFF'S OFFICE

Patrol

County Goal

To promote community safety through enhanced emergency service programs.

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

To reduce crime, prevent personal injury and loss of life, and protect property.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009							Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective											
To improve response times											
Indicators											
Average agency-wide response times	17.8	19.7	18.0	19.2	19.2	19.3	18.4	19.0	15.0		
Deputy reaction time	13.5	14.7	15.4	15.4	15.4	14.6	13.5	14.7	<12.0		
Responses to calls & follow-ups	21,487	26,419	26,505	6,797	6,723	6,265	6,427	26,212	20,000	✓	
Part I Violent crimes reported	250	310	225	71	52	48	61	232	250		
Part I Property crimes reported	1,529	1,493	1,778	422	493	280	359	1,554	1,700		
Part 2 Offenses reported	2,722	2,807	0	756	748	687	740	2,931	2,725	✓	
Objective											
To improve paper service rates											
Indicators											
Criminal process rates	89%	91%	91%	87%	91%	89%	92%	89.8%	90%		
Civil process rates	87%	84%	83.5%	82%	86%	81%	85%	83.5%	83%	✓	

Objective

To complete problem oriented policing plans

Indicators

POP plans completed

46	46	45	18	24	10	5	57	45	
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Objective

To improve case clearance rates

Indicators

Property Crimes clearance rate

25%	32%	29.25%	29%	26%	31%	25%	27.8%	30%	
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Violent Crimes clearance rate

80%	85%	77%	76%	90%	85%	87%	84.5%	93%	
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Explanation of Significant Changes

SHERIFF'S OFFICE

Child Support

County Goal

To promote community safety through enhanced emergency service programs.

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

Increased productivity in the child support enforcement program.

	2005	2006	2007-08	Fiscal Year 2008-2009							
				1st	2nd	3rd	4th	Qtrly	Annual	Met	
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Objective											
To improve Child Support Enforcement Program											
Indicators											
Child Support collections	10,295,584	10,996,298	\$12,300,439	\$3,195,603	\$3,124,336	\$3,341,747	\$3,403,955	\$13,065,641	\$10,000,000	✓	

Explanation of Significant Changes

SHERIFF'S OFFICE

Victim Services

County Goal

To promote community safety through enhanced emergency service programs.

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

To maintain a high level of services to crime victims.

	2005	2006	2007-08	Fiscal Year 2008-2009						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To improve the Victim Services Program										
Indicators										
Cases Serviced	688	595	535	141	136	125	160	562	550	✓
Victim Contacts	3,683	2,684	2,223	768	607	690	737	2,802	3,000	
Objective										
To improve the Domestic Violence Prevention Program										
Indicators										
Domestic violence protective-orders served	369	407	378	96	69	85	95	345	495	
Domestic violence case clearance rate	78%	88%	82%	91%	92%	97%	95%	93.8%	90%	

Explanation of Significant Changes

SHERIFF'S OFFICE

Detention Center

County Goal

To promote community safety through enhanced emergency service programs.
 To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

Provide professional and cost effective jail services.

	Fiscal Year 2008-2009									
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To maintain / increase jail revenue										
Indicators										
Inmate man-hours worked	49,000	55,930	62,860	14,000	14,000	14,000	14,000	56,000	56,000	✓
Value of inmate labor @ \$6.55/hour**	\$301,350	\$343,970	\$386,589	\$91,700	\$91,700	\$91,700	\$91,700	\$366,800	\$366,800	✓
Total jail revenue	\$1,964,879	\$2,060,367	\$1,700,442	\$207,613	\$434,674	\$491,663	\$824,784	\$1,958,734	\$1,626,844	✓
Average daily cost per inmate	\$47.99	\$46.38	\$60.88	\$59.48	\$67.87	\$71.60	\$69.73	\$69.73	\$68.71	✓

Explanation of Significant Changes

Minimum wage rate went from \$6.15/hr to \$6.55/hr on 7/1/08.
 Average daily cost per inmate rate was figured on FY 08-09 approved budget/FY 07-08 average daily population from NC Monthly Confinement Reports.

EMERGENCY MANAGEMENT

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To enhance the quality of life by assisting citizens, visitors and public safety agencies to effectively prepare for, respond to, recover from and mitigate against all hazards and disasters.

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To update the Emergency Operations Plan on an annual basis based on the hazard assessment identified throughout Pitt County										
Indicators										
% of completion	N/A	10 %	70%	70%	80%	90%	100%	100%	100%	✓
Objective										
Conduct two exercises each year to measure the readiness of County agencies and emergency operations plan										
Indicators										
Exercises completed	N/A	2	2	0	1	1	0	2	2	✓
Objective										
To develop a newsletter for the EOC Support Group to disseminate information pertaining to awareness and preparedness.										
Indicators										
Develop and disseminate a quarterly newsletter.	N/A	N/A	N/A	1	1	1	1	4	4	✓

Explanation of Significant Changes

EMS DISTRICT

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To provide reliable, comprehensive and equitable EMS services to all citizens of Pitt County.

Fiscal Year 2008-2009										
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Monitor and evaluate the average total response times of all the county EMS squads on a quarterly basis										
Indicators										
Ayden	N/A	10 minutes	8:30 minutes	8:16	8:17	8:52	9:05	8:38	10 minutes	✓
Bell Arthur	N/A	10 minutes	10:30 minutes	10:07	10:14	10:21	10:22	10:16	10 minutes	
Bethel	N/A	10 minutes	11:15 minutes	11:20	11:18	11:15	11:13	11:16	10 minutes	
Eastern Pines	N/A	10 minutes	11:30 minutes	11:21	11:20	11:17	11:30	11:22	10 minutes	
Falkland	N/A	10 minutes	10:30 minutes	10:27	10:43	11:35	11:13	11:00	10 minutes	
Farmville	N/A	10 minutes	7:15 minutes	7:03	7:03	7:04	6:59	7:02	10 minutes	✓
Fountain	N/A	10 minutes	10 minutes	10:09	10:20	10:25	10:27	10:20	10 minutes	
Grifton	N/A	10 minutes	8:45 minutes	8:51	8:44	7:45	7:44	8:16	10 minutes	✓
Pactolus	N/A	10 minutes	12:30 minutes	12:44	12:52	13:06	12:21	12:45	10 minutes	
Winterville	N/A	10 minutes	8:45 minutes	8:45	8:45	8:56	12:40	9:46	10 minutes	✓
Objective										
To determine transport rate for all county EMS squads.										
Indicators										
Ayden	N/A	N/A	N/A	61.5%	65.6%	77.0%	68.5%	68.2%	75%	✓

Bell Arthur	N/A	N/A	N/A	59.6%	63.2%	60.0%	56.1%	59.6%	75%	✓
Bethel	N/A	N/A	N/A	67.9%	65.6%	68.7%	64.2%	66.6%	75%	✓
Eastern Pines	N/A	N/A	N/A	60.7%	61.8%	64.2%	61.7%	62.0%	75%	✓
Falkland	N/A	N/A	N/A	69.9%	72.6%	76.2%	68.5%	71.7%	75%	✓
Farmville	N/A	N/A	N/A	77.3%	68.1%	67.9%	69.4%	70.4%	75%	✓
Fountain	N/A	N/A	N/A	66.2%	61.5%	63.3%	67.1%	64.4%	75%	✓
Grifton	N/A	N/A	N/A	64.7%	66.7%	63.2%	65.7%	65.0%	75%	✓
Pactolus	N/A	N/A	N/A	73.0%	74.9%	70.0%	70.9%	72.2%	75%	✓
Winterville	N/A	N/A	N/A	60.3%	59.2%	57.6%	60.0%	59.3%	75%	✓

Explanation of Significant Changes

FIRE DISTRICTS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To serve and support the fire departments and citizens of Pitt County.

			Fiscal Year 2008-2009							
	2005 Actual	2006 Actual	2007-08 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Produce a quarterly communication with Fire Chiefs on current events										
Indicators										
Relay information thru e-mails and meetings.	N/A	N/A	4	1	1	1	1	4	4	✓
Objective										
Develop and disseminate quarterly fire educational messages to the citizens of Pitt County										
Indicators										
Quarterly campaign messages	N/A	4	4	1	1	1	1	4	4	✓

Explanation of Significant Changes

COMMUNICATIONS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To continue to provide quality 9-1-1 services in a timely manner which meet/exceed state standards.

		Fiscal Year 2008-2009									
		2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
		Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective											
To continue to maintain average dispatch below state/industry standards of 3 minutes											
Indicators											
Number of calls per FTE Telecommunicator		15,879	12,070	11,099	2,794	2,565	2,506	3,066	10,931	10,000	✓
Average dispatch time (95% of time < 1 min.)		41.4 sec	44.2 sec	40.49 sec	49.5 sec.	48 sec.	41.5 sec.	41 sec.	45.0 sec	< 1 minute	✓
Number of departments dispatched		52	52	52	52	52	52	52	52	52	✓
Fire and Rescue emergency dispatches		27,264	30,950	35,843	8,905	9,308	9,360	9,122	36,695	31,000	✓
Answer calls in 15 seconds (90% of time)		N/A	99.2%	99.45%	99.5	99.5	99.6	99.3	99.5	90%	✓
County Population		141,019	141,508	142,570	151,996	151,996	151,996	151,996	151,996	146,398	✓
Objective											
To continue to maintain an Emergency Medical Dispatch compliance above National standard of 80%											
Indicators											
Center compliance for EMD standards		96.4%	97.3%	96.95%	97.6%	97 %	97.5%	97.5%	97.4%	90%	✓
Number of EMD calls processed		16,557	17,359	19,884	5,368	5,209	5,293	5,264	21,134	17,500	✓

Explanation of Significant Changes

PLANNING
E-911 - Planning

County Goal

To promote community safety through enhanced emergency service programs.
To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

Facilitate fast and accurate emergency response through the update and maintenance of the E-911 addressing database.

	2005	2006	2007-08	Fiscal Year 2008-2009						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Maintain average response time of 3 days for addressing related functions for department developments										
Indicators										
# of address assignments	491	724	785	95	93	31	101	320	600	
% of address assignments completed within 3 days of request	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	✓
Monthly average address assignments per .75 FTE	N/A	N/A	51.68	23.75	23.25	23.25	25.25	23.75	50	

Explanation of Significant Changes

PLANNING
E-911 - Planning

County Goal

To promote community safety through enhanced emergency service programs.
To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

Ensure consistent E-911 addressing services through maintenance and enforcement activities for address display and road signage.

	2005	2006	2007-08	Fiscal Year 2008-2009						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Administer E-SAVE within three inspection areas										
Indicators										
Inspect 1,500 addressable structures (# of addresses inspected)	N/A	N/A	0	1,000	0	0	0	1,000	1,500	
Inspect ESAVE areas (# of ESAVE areas inspected)	N/A	N/A	0	2	0	0	0	2	3	
Complete ESAVE area cases per year	N/A	N/A	464	878	0	0	0	878	900	
Objective										
Administer Road Sign Maintenance Program										
Indicators										
Perform 12 countywide inspections of all County road signs per year	N/A	N/A	12	3	3	3	3	12	12	✓
Percent of damaged or repaired road signs that were repaired or replaced within 2 days	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	✓
Complete 25% of inspections per quarter	N/A	N/A	100%	25%	25%	25%	25%	100%	100%	✓

Explanation of Significant Changes

ANIMAL CONTROL

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To increase community safety to the citizens of Pitt County through Animal Shelter operations.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Provide rabies control services										
Indicators										
# of rabies clinics held	13	10	10	1	0	4	2	7	2	✓
# of positive rabies tests	3	2	1	0	0	0	1	1	15	✓
# of educational presentations	7	9	11	1	1	2	5	9	5	✓
Objective										
Assist citizens with unwanted/dangerous/nuisance animals										
Indicators										
# of calls answered	1,829	1,807	1,759	522	507	490	564	2,083	1,900	✓
# of dangerous dog investigations	19	27	32	8	7	13	6	34	15	✓
# of animal bites investigated	204	253	267	83	56	66	98	303	225	✓
# of nuisance complaints	N/A	19	15	3	4	3	0	10	20	

Explanation of Significant Changes

ANIMAL CONTROL

County Goal

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

To provide humane operation of the county animal shelter in an efficient and cost effective manner.

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Encourage adoptions to decrease euthanasia										
Indicators										
# of adoptions	1,027	1,517	910	281	233	215	189	918	1,100	
# of animals euthanized	2,329	2,388	2,919	844	701	544	952	3,041	2,900	
Objective										
Utilize volunteers in order to economize costs										
Indicators										
# of volunteer hours	12,420	23,072	5,293	1,169	1,233	1,607	2,806	6,815	15,000	
\$ of monetary value	\$63,962	\$118,820	\$31,254.50	\$7,659	\$8,064	\$19,284	\$33,672	\$68,679	\$77,250	

Explanation of Significant Changes

INSPECTIONS

County Goal

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

Provide adequate training for Inspectors.

		Fiscal Year 2008-2009									
		2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
		Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective	Training Hours/Inspector										
Indicators	Training Hours to get Continuing Education	40	122	132	30	36	30	36	132	132	✓

Explanation of Significant Changes

INSPECTIONS

County Goal

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

Upgrade Inspector's qualifications.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009							Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective Upgrade Inspector's qualifications											
Indicators											
Advance one level in two fields	1	1	1	0	0	0	1	1	1	✓	
Advance one level in one field	1	2	3	0	1	0	0	1	1	✓	

Explanation of Significant Changes

INSPECTIONS

County Goal

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

Complete inspections in a timely manner.

Fiscal Year 2008-2009										
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Complete inspections in a timely manner										
Indicators										
Complete residential plan review within two working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Complete nonresidential plan reviews within five working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Complete requested inspections within one working day	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

*Economic & Physical
Development*

PITT AREA TRANSIT

County Goal

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

To enhance passenger accessibility in rural areas to health care, education, employment, public services, shopping and recreation

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To operate the most cost effective transportation service										
Indicators										
Maintain cost effective transportation	1.65	1.75	1.25/mile	1.40/mile	1.40/mile	1.40/mile	1.80/mile	1.40/mile	\$1.40/mile	✓
Achieve a total of 500,000 revenue miles	N/A	N/A	N/A	133,384	143,706	150,008	156,030	583,128	500,000	✓
Objective										
To have all drivers undergo ADA sensitivity training										
Indicators										
All drivers trained in ADA Sensitivity Training as recommended by the Easter Seals Association	N/A	N/A	N/A	25%	25%	30%	20%	100%	100%	✓

Explanation of Significant Changes

PITT AREA TRANSIT

County Goal

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.
 To promote the provision of and access to recreational activities for County citizens.

Department Goal

To provide the safest transportation to the citizens of rural Pitt County

	2005	2006	2007-08	Fiscal Year 2008-2009						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To train all drivers in the Smith System of Operations for Transit Vehicle Drivers										
Indicators										
100% of all drivers trained in Smith System	N/A	N/A	N/A	0	0	0	0	0	100%	

Explanation of Significant Changes

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.
 To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

To prepare and effectively implement plans and regulations to ensure compliance with local, state and federal requirements and establish appropriate planning programs throughout the County.

			Fiscal Year 2008-2009								
2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
Objective											
Complete US 264 Corridor Plan											
Indicators											
Present Draft Plan at Public Forum	N/A	N/A	Completed	Completed	-	-	-	Completed	August	✓	
Finalize Plans/Hold Planning Board & BCC Public Hearings	N/A	N/A	Completed	Completed	-	-	-	Completed	Oct. - Dec.	✓	
Objective											
Initiate NC 43 South Corridor Plan*											
Indicators											
Collect & Analyze Data and Prepare Draft Plan	N/A	N/A	-	-	-	-	-	-	Jan. - March		
Present Draft Plan at Public Forum	N/A	N/A	-	-	-	-	-	-	May - June		

Explanation of Significant Changes

*Plan Initiation Delayed until FY 08-09

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.
 To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

To effectively enforce adopted land development regulations.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009							Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective											
Administration of County-wide Zoning Ordinance											
Indicators											
Investigation of alleged zoning violations - including site visits and staff interpretations	79	47	124	15	47	27	25	114	50	✓	
Provide detailed staff report with recommendation to PB, BCC, & BOA for all rezoning requests and special & conditional use permits	34	30	36	3	5	1	4	13	35		
Objective											
Administration of Development Regulations											
Indicators											
Review preliminary plats, construction plans and final plats for compliance	72	76	113	30	9	9	19	67	80		

Explanation of Significant Changes

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.
 To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

To develop, coordinate and enforce local environmental regulations.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009							Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective											
Administer Soil Erosion and Sedimentation Control Program											
Indicators											
Plan Reviews	31	30	30	9	3	0	1	13	30		
Site Inspections	1,094	1,200	1,315	428	218	232	206	1,084	1,200		
Municipalities for which County administers regulations	5	5	5	5	5	5	5	5	5	✓	
Pre-construction conference with agent for approved SESC plans	8	11	9	3	0	1	1	5	10		
Objective											
Implement Tar-Pamlico Stormwater Regulations											
Indicators											
Plan reviews	15	20	15	3	1	1	1	6	20		
Site Inspections	15	1	10	5	2	3	3	13	10	✓	

Explanation of Significant Changes

PLANNING
Permitting Center

County Goal

Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.

Department Goal

To operate a one-stop permitting center to streamline permitting process, increase coordination among departments and improve convenience for customers.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓	
Objective											
Permits Issued Using Tidemark Software											
Indicators											
Building Permits	965	1,076	794	149	101	116	143	509	1,000		
Electrical Permits	2,267	2,492	2,008	461	355	331	386	1,533	2,250		
Mechanical Permits	1,029	1,022	851	197	151	155	168	671	1,000		
Plumbing Permits	935	1,010	810	179	110	88	131	508	950		
Manufactured Home Permits	232	319	262	88	53	34	32	207	275		

Explanation of Significant Changes

PLANNING
Housing Grants

County Goal

To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare.

Department Goal

To provide affordable housing grant programs to eligible Pitt County residents and maintain in-house administration of programs.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Administration of Community Development Programs										
Indicators										
Number of Homes for Rehabilitation	N/A	N/A	1	1	2	0	4	7	6	✓
Number of Homes for Replacement	N/A	N/A	5	0	0	0	1	1	3	
Number of Homes for Down Payment Assistance	N/A	N/A	2	0	0	0	0	0	2	

Explanation of Significant Changes

Total Grant Funds used \$ 255,815

Total Volunteer Labor \$ 86,947

ENGINEERING DEPARTMENT

County Goal

To address the facility and space needs of all County government programs – general government, public schools and community college.

Department Goal

Improve facilities and recommend facility expansion/renovations to the Pitt County Board of Commissioners.

			Fiscal Year 2008-2009								
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met	
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Objective											
Facilitate space studies											
Indicators											
Maintain space inventory	700,000 Sq.Ft.	700,000 Sq.Ft.	700,000 Sq.Ft	700,000 Sq.Ft.	700,000 Sq.Ft.	700,000 Sq.Ft.	700,000 Sq.Ft.	700,000 Sq.Ft.	700,000 Sq.Ft.	700,000 Sq.Ft.	✓
Objective											
Complete Detention Center construction											
Indicators											
Begin moving	N/A	N/A	N/A	On Target	On Target	99% Complete	99% Complete	On Target	Complete move		
Objective											
Monitor Energy savings related to Energy Savings Contract											
Indicators											
Monitor energy bills	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly		

Explanation of Significant Changes

INDUSTRIAL DEVELOPMENT DIVISION

Industrial Development Fund

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

Increase the tax base of Pitt County.

	2005 Actual	2006 Actual	2007-08 Actual	Fiscal Year 2008-2009				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Secure new primary investment										
Indicators										
Prospect contacts	49	27	64	17	14	15	15	61	50	✓
Visits with Commerce and other allies	356	269	414	96	73	64	67	300	250	✓
Web site visits	66,227	67,126	42,460	12,438	9,520	9,894	9,195	41,047	50,000	
Increase occupancy percentage at Technology Enterprise Center	70.2%	72.7%	55%	56%	56%	55%	55%	56%	70%	
Announced investment by new industry	\$12.2 M	0	\$10.0 M	-	-	-	\$1.75 M	\$1.75 M	\$10.0 M	
Objective										
Encourage new investment by existing industry										
Indicators										
Announced investment by existing industry	\$161.32 mil	\$30.25 mil	\$379.8 M	-	-	\$3 M	\$1.9 M	\$4.9 M	\$15 M	
Existing industry contacts by staff	186	120	181	46	27	30	48	151	150	✓

Explanation of Significant Changes

INDUSTRIAL DEVELOPMENT DIVISION

Industrial Development Fund

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

Create new job opportunities for displaced and underemployed Pitt County workers.

			Fiscal Year 2008-2009							
	2005	2006	2007-08	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Secure jobs from new primary investment										
Indicators										
Announced jobs created by new industry	395	0	183	-	-	-	5	5	100	
Objective										
Secure jobs from existing industry expansions										
Indicators										
Announced jobs created by existing industry	208	189	332	-	100	28	10	138	100	✓
Objective										
Sustain and increase overall job growth										
Indicators										
Total insured Pitt County employment (ESC data)	66,984	68,957	N/A	73,669	72,235	72,026	72,571	72,572	69,000	✓
Total insured mfg. employment (ESC data)	6,851	6,940	N/A	6,864	6,530	6,526	6,630	6,638	6,800	

Explanation of Significant Changes

Employment figures are for the four quarters of calendar year 2008.

PITT COUNTY
FISCAL YEAR 2008-2009 PERFORMANCE MEASURES