



Performance Measurement

Volume XXIII

Year End Review
2015-16



Performance Measurement

Year End 2015-16 Review

Executive Summary

August 15, 2016

To the Pitt County Board of Commissioners:

The Volume XXIII report on the Performance Measurement project represents twelve years of data into the detailed reporting process. The goals reported herein are those developed by departments for the Fiscal Year (FY) 2015-16 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 2015-16 are as follows:

- 1) To promote quality education;
- 2) To promote community safety through enhanced emergency service programs;
- 3) To advance economic development opportunities for Pitt County;
- 4) To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare;
- 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. Thereafter, data collection was changed to 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 Administration, Legal, Elections, Register of Deeds, Public Information, Human Resources, Imaging Services/Mailroom, MIS, GIS, Buildings & Grounds, Housekeeping, Garage

- Maintained strong financial position with a G.O. bond rate of AA or better with all rating agencies. In June 2016 Moody's updated to Aa1 rating.
- Tax Collection Rate currently at 99%
- Provided 13 legal training sessions to community partners to minimize legal risk and strengthen community relations
- 116,000+ Pitt County citizens are registered to vote
- Over 5,500 new voter registrations
- 19,000+ hours of volunteer time recorded in county agencies

Public Safety Highlights

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

- 57,000+ inmate man-hours have been worked saving the county over \$415,000 in labor
- Emergency Medical Dispatch answered calls in 20 seconds 99.35% of the time
- Dispatch time for 9-1-1 averaged 49 seconds
- Child Support collections totaled over \$14.8 Million
- Total animal adoptions to date is 1,209
- Over 800 site visits were made to provide consultation to the public and municipalities on mosquito control and identification of breeding areas

Economic & Physical Development Highlights

Departments include: Planning, Permitting Center, Engineering, Industrial Development, Cooperative Extension Service, Farmers Market, Pitt Area Transit System

- 60,000+ citizens purchased fresh produce from the Farmer's Market
- Over \$8,100 in WIC vouchers were accepted at the Farmer's Market increasing the accessibility of fresh produce for all citizens
- 8,100+ youth participated in Cooperative Extension programs
- Over \$66 Million in investments announced by new Pitt County industries
- 155 announced jobs created by new Pitt County industries
- 5 Pitt County homes have been rehabilitated through the Community Development Program

Human Services Highlights

Departments include: Veterans Services, Health, Social Services

- Over \$5.3 Million (total benefit amounts) for new claims awarded to Veterans and their families
- Over 46.9% of WIC mothers have initiated breastfeeding
- Over \$14.8 Million in child support collections
- 3,800+ HIV tests performed by the Health Department as community outreach to high-risk individuals
- 98% of 2 year olds were fully immunized by the Health Department
- 100% of women enrolled in the NC Breast & Cervical Cancer Control Program have received an annual screening mammogram
- Over 600 postpartum home visits were conducted to improve the health of pregnancies in Pitt County

Environmental Protection Highlights

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

- Classroom and outdoor presentations/programs for 850+ students were provided through the Soil & Water Conservation District hands-on learning initiative
- Soil & Water technical assistance was provided to 200+ governmental agencies and 400+ agricultural customers
- 44,700+ tons of material have been recycled and 153,000+ tons of garbage have been processed
- 99% accounts receivable collection rate for Solid Waste

General Government

GOVERNING BOARD

County Goal

To promote quality education.

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2015-2016								
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
To support improved educational opportunities and facilities												
Indicators												
Maintain increased funding year over year	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	✓
Funding exceeds all other functional expenditures	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	✓
Funding within top 1/3 of Counties	42/100	45/100	49/100	-	-	-	48/100	48/100	48/100	33/100		

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

Objective	Actual	Actual	Actual	Budget Year 2015-2016																	
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met								
To maintain unassigned fund balance of at least 20% of General Fund expenditures																					
Indicators																					
Fund balance as % of General Fund	14.0%	18.7%	20.6%	-	-	-	TBD	-	20%												
Objective	Actual	Actual	Actual	Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met											
To maintain a G.O. bond rate of at least AA level with all rating agencies																					
Indicators																					
Moody's Rating*	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	Aa1	Aa1	Aa2	✓											
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+	✓											

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain financial ratios reflective of fiscal stability										
Indicators										
Debt Service Ratio (Total Debt as % of Assessed Valuation)**	1.38%	1.33%	1.21%	-	-	-	-	TBD	1.10%	
Fund Balance available as % of expenditures**	15.20%	21.40%	22.31%	-	-	-	-	TBD	20%	

Explanation of Significant Changes

* Updated to Aa1 rating by Moody's in June 2016

**Will be measured at year-end. Final year-end numbers were not available at the time of publication.

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.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To reduce costs and improve efficiency by implementing paperless processes and electronic payments										
Indicators										
Avg # of accounts payable checks processed per month	1,729	1,929	1,875	1,919	1,753	1,850	1,929	1,863	1,700	✓
Avg # of electronic payments processed quarterly	1,091	1,247	1,117	1,157	1,178	1,131	1,265	1,183	1,500	
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	To maintain or reduce the per county FTE cost of financial services									
Indicators										
Financial Services expenditures*	732,447	715,593	722,662	-	-	-	-	703,069	NA	
# of County FTE*	909.80	910.45	953.75	-	-	-	-	957.875	NA	
\$ per FTE Cost*	805.06	785.98	757.71	-	-	-	-	733.98	772.30	✓

Explanation of Significant Changes

* Will be measured at year-end. The Financial Services Expenditures and the # of County FTE will not be a "met" or "unmet" measure.

TAX ADMINISTRATION

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 appropriate time frame.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
To Complete Individual Listings and Discoveries (Mobile Home & Boat)										
Indicators										
Mobile Home Discoveries	2,605	5,596	810	2,367	2,365	6	64	4,802	2,300	✓
Boat/Boat Motor Discoveries	1,819	1,830	764	1,400	0	0	126	1,526	500	✓
Regular Listings Processed	5,878	5,787	6,715	0	0	6,349	7,035	13,384	5,000	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	To Complete Business Personal Property Listings/Audits									
Indicators										
External Audits	81	57	41	15	11	6	19	51	30	✓
Internal Audits	590	677	499	93	23	0	532	648	450	✓
Regular Listings Processed	4,232	4,286	4,148	0	0	2,698	1,748	4,446	4,000	✓

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Vehicle Tax System (VTS) Files										
Indicators										
VTS Accts Processed	129,722	179,436	118,411	27,701	27,990	32,976	31,523	120,190	77,000	✓
Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Real Property Process										
Indicators										
Revaluation Parcels Reviewed	0	32,511	68,242	25,591	17,218	191	0	43,000	43,000	✓
Deeds Processed	4,636	4,880	5,029	1,359	1,156	1,209	1,412	5,136	4,000	✓
Real Parcels Reviewed	3,118	3,232	5,271	1,033	1,938	992	3,656	7,619	4,000	✓
Permits Processed	1,636	1,647	1,605	431	324	370	455	1,580	1,675	
Parcel Photos	5,201	3,045	2,759	929	1,293	841	1,656	4,719	4,000	✓
Remeasure & List	N/A	4,051	3,038	1,464	524	421	1,656	4,065	3,000	✓

Explanation of Significant Changes

TAX ADMINISTRATION

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.

	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Increase Tax Collection Rate										
Indicators										
Overall Real and Personal Property Collection Rate for Pitt County	98.08%	98.20%	98.82%	65.59%	84.39%	97.96%	99.00%	99.00%	98.42%	✓
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Increase Productivity										
Indicators										
Total Number of Bank Attachments Served	2,176	3,647	7,801	2,040	1,178	2,107	2,428	7,753	4,000	✓
Debt Setoff dollars collected	\$471,678	\$567,324	\$120,762	\$6,652	\$4,225	\$27,804	\$43,825	\$82,506	\$125,000	
Total number of garnishments	9,609	12,468	7,281	634	640	2,154	918	4,346	7,000	

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.

	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To increase efficiency in contract review.										
Indicators										
Provide legal review of all contracts within 10 days.	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To attend and provide meaningful counsel to County Boards and Commissions.										
Indicators										
Board of Commissioner meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Planning Board meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Board of Adjustment	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Animal Control Advisory Board	100%	100%	83.25%	100%	100%	100%	100%	100%	100%	✓
Board of Equalization & Review	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
EMS Oversight Committee	100%	100%	87.5%	100%	100%	100%	100%	100%	100%	✓
All other Boards/Commissions/Committees as requested	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To minimize legal risk through education.										
Indicators										
Provide legal training or seminars on relevant issues		11	13	13	3	6	3	1	13	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.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Increase the percentage of registered voters casting ballots											
Indicators											
Percentage of registered voters casting ballots in all elections	69.91%	15.44%	39.17%	0%	17.75%	33.09%	6.64%	19.16%	20%		
Percentage of registered voters casting ballots in primary	NA	NA	NA	0%	17.75%	33.09%	6.64%	19.16%	20%		
Percentage of registered voters casting ballots in main election	NA	NA	NA	0%	17.75%	33.09%	6.64%	19.16%	16%		
Percentage of actual voters who utilize One-Stop Early Voting	42.34%	5.15%	16.89%	0%	5.31%	11.49%	1.29%	6.03%	10%		
Percentage of absentee ballot requests processed within 3 days	100%	100%	100%	0%	100%	100%	100%	100%	100%	✓	
Percentage of database considered active status regular voters	NA	NA	NA	73%	77%	78%	78%	76.5%	75%	✓	

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

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Maintain accurate voter registration list										
Indicators										
Number of registered voters	113,251	115,842	112,202	113,242	114,988	114,650	116,032	116,032	120,000	
Number of voters removed	11,576	4,378	4,912	1,322	1,844	1,288	842	5,296	5,000	✓
Number of new registrations	16,782	5,471	1,696	1,156	1,773	2,334	316	5,579	5,000	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Increase speed with which voter information is updated after each election									
Indicators										
Days to scan 100% of ATV forms	12	3.5	3	0	2	2	1	1	5	✓
Days to balance 100% of Poll Books after ATV form processing	13	7.5	3	0	2	2	1	1	5	✓
Days to process 100% of voter information changes after balancing Poll Books	14	8.5	4	0	2	2	1	1	5	✓

Explanation of Significant Changes

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.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Index real estate documents on permanent index within 24 hours of recordation										
Indicators										
No. of real estate documents recorded per year	22,595	20,695	19,150	5,317	4,668	4,373	5,223	19,581	23,000	
Percent indexed within 24 hrs of recordation	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
No. indexed per employee per year (based on 4 employees)	5,650	5,174	4,788	1,329	1,167	1,093	1,306	4,895	5,570	
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Real estate document pages processed									
Indicators										
Pages checked and scanned per year (numbered and microfilmed prior to 2005)	111,018	99,431	94,533	25,774	22,576	21,396	27,730	97,476	89,000	✓
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)	27,755	24,858	23,633	6,444	5,644	5,349	6,932	24,369	22,250	✓

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Issue certified copies of death certificates													
Indicators													
No. of certified copies issued	11,128	12,040	13,117	3,057	2,878	3,173	2,775	11,883	10,000	✓			
Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%	98%	98%	98%	98%	98%	98%	✓			
No. issued per employee (based on 4 employees)	2,782	3,010	3,279	764	720	793	694	2,971	2,500	✓			
Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Issue marriage licenses per year													
Indicators													
No. of marriage licenses issued	1,200	1,191	1,160	319	240	206	347	1,112	1,200				
Percent issued within 30 minutes of arrival of applicants	98%	98%	98%	98%	98%	98%	98%	98%	98%	✓			
No. issued per employee (based on 4 employees)	90	298	290	80	60	51	87	278	300				
Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Issue certified copies of birth certificates													
Indicators													
No. of copies issued	9,701	9,033	9,268	2,670	1,857	2,551	2,261	9,339	10,000				
Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%	98%	98%	98%	98%	98%	98%	✓			
No. issued per employee (based on 4 employees)	2,426	2,258	2,317	668	464	638	565	2,335	2,500				

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

To promote quality education.

Department Goal

Increase Services and Support to Internal Departments.

Objective	2012-13 Actual	2013-14 Actual	2014-15 Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To assist internal departments in promoting their services and programs										
Create and distribute annual internal departments and affiliated agencies satisfaction survey	N/A	N/A	1	1	-	-	-	1	1	✓

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.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met	
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Increase exposure to Pitt County Government services, programs and information											
Indicators											
Increase PittTv programming by scheduling new programs/meetings	80	86	154	27	35	34	24	120	90	✓	
Produce Stay Connected Newspaper Ad	10	15	21	4	6	5	6	21	20	✓	

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.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Distribute News, Information and Services to the Press										
Indicators										
Produce News Releases	23	22	27	4	5	5	7	21	20	✓

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

Promote and oversee volunteerism in County agencies.

Objective	Actual	Actual	Actual	Budget Year 2015-2016					Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	
Monitor volunteer activity in County agencies									
Indicators									
Track volunteer usage by all departments - Hours	20,441	19,708	23,341	5,185	4,152	4,864	5,511	19,712	15,000
Track volunteer usage by all departments - Value	\$245,283	\$236,502	\$280,086	\$62,223	\$49,824	\$58,362	\$66,141	\$236,550	\$175,000

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.

Objective	Actual	Actual	Actual	Budget Year 2015-2016					Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Recruit and refer qualified candidates to departments in a timely manner											
Applicants referred to departments in a timely manner	2.53 days	2.32 days	2.45 days	2 days	2 days	2 days	2.3 days	2.1 days	2 days		

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
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%	in process	in process	100%	completed	100%	100%	✓			
Monitor and encourage employee participation in training and development classes	2,039	2,370	1,069	248	474	266	536	1524	2,000				
Provide training on benefits and policies through new employee orientation within 14 calendar days of first day of employment	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓			
Average tenure of workforce	NA	NA	NA	9.45 years	9.5 years	9.52 years	9.46 years	9.48 years	10 years				
Overall Retention Rate	NA	NA	NA	98%	96%	89%	89%	93%	88%	✓			
% of exit interviews conducted	NA	NA	NA	75%	72%	35%	92%	68.5%	90%				
Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Educate employees and supervisors on the performance appraisal process													
Indicators													
Train all new supervisors	100%	100%	100%	100%	in process	in process	100%	100%	100%	✓			

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

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Timely processing of mail										
Indicators										
# pieces of courier mail delivered	145,800	164,150	173,950	39,550	42,750	29,550	35,500	147,350	120,000	✓
# pieces of metered mail processed	376,193	332,208	328,611	83,148	94,470	84,196	85,020	346,834	300,000	✓
% of postal & courier mail delivered on time	99%	99.9%	100%	98%	98%	99%	99%	98%	95%	✓
% of metered mail processed by end of day	100%	100%	100%	98%	98%	99%	99%	98%	90%	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Timely processing of print services									
Indicators										
# of service requests completed	437	529	589	192	132	144	142	610	450	✓
# of images processed	1,233,426	1,698,473	1,593,891	431,896	313,112	292,159	296,992	1,334,159	1,500,000	
% of requests completed on time	99%	100%	99%	99%	99%	99%	99%	99%	95%	✓

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

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Evaluate service offerings and modify as appropriate										
Indicators										
% client satisfaction with service, good or better	99%	98%	98%	99%	99%	98%	98%	98%	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

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Efficient client support										
Indicators										
# of service requests completed	13,868	14,111	15,622	3,492	3,479	3,968	4,143	15,082	11,000	✓
% service requests completed by critical date	99%	99%	99%	99%	99%	99%	99%	99%	90%	✓
# computing/voice devices supported	5,470	5,503	5,716	5,701	5,710	5,690	5,651	5,688	5,400	✓
% client satisfaction with service, good or better	99%	98.5%	98%	98%	98%	98%	96%	97.5%	90%	✓
% of data recovery requests completed successfully	NA	NA	NA	100%	96%	90%	90%	94%	100%	
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	35.7%	36.09%	36.67%	0.0%	15.16%	7.6%	12.2%	34.5%	33%	✓

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

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Provide data to public via the internet										
Indicators										
% of website availability	100%	100%	99.99%	100%	100%	100%	100%	100%	100%	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Maintain centralized phone system									
Indicators										
% phone system availability	99.9%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

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

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Efficient client support										
Indicators										
# of service requests completed	145	115	119	54	43	63	68	228	100	✓
% service requests completed by critical date	99%	100%	99%	100%	100%	100%	100%	100%	90%	✓
% client satisfaction with service, good or better	100%	100%	100%	99%	100%	99%	98%	99%	90%	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Minimize reliance on general fund									
Indicators										
% budget recovered using non-general funds	31.5%	35.58%	34.3%	0.0%	8.5%	4.1%	11.3%	23.9%	25%	

Explanation of Significant Changes

BUILDINGS & GROUNDS

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2015-2016					Qtrly Subtotal	Annual Target	Met											
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter															
Maintain safe and aesthetically pleasing facilities																						
Indicators																						
Square footage of buildings maintained	740,142	741,250	741,450	741,450	741,450	741,450	741,450	741,450	741,250			✓										
Square footage maintained/employee	NA	NA	NA	43,615	43,615	43,615	43,615	43,615	41,181			✓										
Number of maintenance work orders completed	2,036	1,932	1,875	442	426	437	384	1,689	1,500			✓										
Number of miscellaneous work orders completed	905	854	723	185	216	238	159	798	600			✓										
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met												
											✓											
To maximize resources in performing duties to economize cost																						
Indicators																						
Dollar savings of community service labor in lieu of employee labor	\$31,962	\$29,936	\$25,954	\$7,100	\$5,120	\$3,722	\$4,310	\$20,252	\$25,000													
Dollar savings due to internet purchasing	\$25,820	\$25,457	\$21,258	\$8,420	\$3,560	\$7,250	\$4,572	\$23,802	\$22,000			✓										

Explanation of Significant Changes

HOUSEKEEPING

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.

Objective	Actual	Actual	Actual	Budget Year 2015-2016					Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	
To ensure a high level of cleanliness of all County Buildings										
Solicit feedback from County staff	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	✓

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.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Assess status of County fleet										
Indicators										
Number of fleet vehicles	<320	<320	<320	<320	<320	<320	<320	<320	<320	✓
Average age of fleet	<10	<10	<10	<10	<10	<10	<10	<10	<15	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	To perform vehicle maintenance more efficiently and cost effectively									
Indicators										
Average cost for preventive maintenance	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$40	✓
Average down time for servicing	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	<3 days	✓

Explanation of Significant Changes

Public Safety

SHERIFF'S OFFICE

Patrol

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To improve paper service rates										
Indicators										
Civil process rates	88%	87%	89%	88%	88%	91%	90%	89%	92%	
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	To improve response times									
Indicators										
Average agency-wide response times	19	21	17	16	17	16.4	18	17	19	✓
Deputy reaction time	12.0	12	12	12	12	12	13	12	12	✓
Responses to calls & follow-ups	34,187	29,255	29,952	7,651	7,438	6,997	7,670	29,756	32,000	
Part I Violent crimes reported	144	152	181	46	43	34	26	149	<140	
Part I Property crimes reported	1,187	1,095	951	260	277	214	294	1,045	<1,300	✓
Part 2 Offenses reported	2,419	2,233	1,960	523	510	467	549	2,049	<2,600	✓

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve case clearance rates										
Indicators										
Property Crimes clearance rate	30%	30%	44%	30%	36%	27%	34%	32%	>30%	✓
Violent Crimes clearance rate	82%	68%	61%	76%	73%	76%	85%	78%	>90%	

Explanation of Significant Changes

SHERIFF'S OFFICE

Child Support

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

Increased productivity in the child support enforcement program.

Objective	Actual	Actual	Actual	Budget Year 2015-2016								
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
To improve Child Support Enforcement Program												
Indicators												
Child Support collections	\$10,351,702	\$13,962,409	\$14,453,890	\$3,420,328	\$3,510,018	\$3,888,826	\$3,997,071	\$14,816,243	\$13,500,000		✓	

Explanation of Significant Changes

SHERIFF'S OFFICE

Victim Services

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To maintain a high level of services to crime victims.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
To improve the Domestic Violence Prevention Program											
Indicators											
Domestic violence protective-orders served	306	263	224	65	54	62	44	225	300		
Domestic violence case clearance rate	93%	88%	87%	84%	83%	84%	87%	85%	93%		
Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
To improve the Victim Services Program											
Indicators											
Cases Serviced	481	392	386	113	83	91	69	356	500		
Victim Contacts	2,681	2,739	2,194	583	496	551	489	2,119	3,000		

Explanation of Significant Changes

SHERIFF'S OFFICE

Detention Center

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

Provide professional and cost effective jail services.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
To maintain / increase jail revenue										
Indicators										
Inmate man-hours worked	57,536	57,536	57,356	14,339	14,339	14,339	14,339	57,356	57,356	✓
Value of inmate labor @ \$7.25	\$415,832	\$415,832	\$415,832	\$103,958	\$103,958	\$103,958	\$103,958	\$415,832	\$415,000	✓
Total jail revenue	\$2,569,211	\$2,447,238	\$2,639,734	\$414,287	\$650,494	\$618,625	\$516,197	\$2,199,603	\$2,502,565	
Average daily cost per inmate	\$78.32	\$79.22	\$81.00	\$75.56	\$98.72	\$85.18	\$106.26	\$91.43	\$80.00	

Explanation of Significant Changes

Average daily cost per inmate rose significantly due to reduced population rate while increase in expenditures

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.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met	
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Conduct or participate in at least two exercises annually to measure the readiness of County agencies and emergency operations plan											
Indicators											
Exercises completed	2	2	2	0	1	1	1	3	2	✓	

Explanation of Significant Changes

EMS DISTRICT

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2015-2016							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
To determine operational dollars per dispatch for all county EMS squads.											
Indicators											
Ayden	\$236	\$221	\$238	\$245	\$263	\$233	\$230	\$243	\$700	✓	
Bell Arthur	\$566	\$556	\$529	\$628	\$611	\$636	\$551	\$607	\$700	✓	
Bethel	\$555	\$445	\$454	\$445	\$454	\$489	\$521	\$477	\$700	✓	
Eastern Pines	\$239	\$264	\$266	\$275	\$274	\$251	\$278	\$270	\$700	✓	
Falkland	\$441	\$452	\$449	\$462	\$472	\$437	\$480	\$463	\$700	✓	
Farmville	\$263	\$270	\$282	\$290	\$283	\$275	\$268	\$279	\$700	✓	
Fountain	\$997	\$1,010	\$1,131	\$1,241	\$1,256	\$1,154	\$1,256	\$1,227	\$700		
Grifton	\$485	\$403	\$431	\$432	\$407	\$425	\$470	\$434	\$700	✓	
Pactolus	\$754	\$629	\$518	\$559	\$533	\$523	\$556	\$543	\$700	✓	
Winterville	\$244	\$238	\$247	\$225	\$225	\$231	\$227	\$227	\$700	✓	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met	
To monitor and report the combined average total response time for all county ems squads.											
Indicators											
Pitt County EMS Squads	N/A	N/A	N/A	10:40	9:07	10:59	10:10	10:14	10:00		

Explanation of Significant Changes

Pitt County

FISCAL YEAR 2015-2016 PERFORMANCE MEASURES

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.

Budget Year 2015-2016										
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual							
Percentage of revolving fire inspections completed in the quarter they are scheduled.										
Indicators										
% of inspections completed	N/A	N/A	N/A	99%	98%	98%	98%	98%	75%	✓
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual							
Percentage of state-licensed facility fire inspections completed within 3 business days of facility's request.										
Indicators										
% of inspections completed	N/A	N/A	N/A	85%	69%	87%	98%	85%	75%	✓
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual							
To monitor and report the combined average total response time for all county fire departments.										
Indicators										
Pitt County Fire Departments	N/A	N/A	N/A	8:13	8:30	8:32	8.25	8.25	10:00 mins.	✓

Explanation of Significant Changes

Pitt County

FISCAL YEAR 2015-2016 PERFORMANCE MEASURES

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.

Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Budget Year 2015-2016		Met		
								1st	2nd	3rd	4th	Qtrly Subtotal
To continue to maintain an Emergency Medical Dispatch compliance above National standard of 80%												
Indicators												
Center compliance for EMD standards	98.2 %	98.2 %	98.25 %	98.2 %	98.2 %	97.8 %	98.5%	98.2%	90 %	✓		
Number of EMD calls processed	22,349	22,860	23,730	5,892	5,862	5,966	5,846	23,565	22,500	✓		
To continue to maintain average dispatch below state/industry standards of 90 seconds												
Indicators												
Number of calls per FTE Telecommunicator	11,200	10,011	10,011	2,457	2,848	2,571	2,714	10,590	10,000	✓		
Average dispatch time (95% of time < 1 min.)	46.8 sec	45.7 sec	46.4 sec	49 sec	49 sec	49 sec	49 sec	49 sec	< 1 Min	✓		
Fire, EMS and Law emergency dispatches	82,286	83,828	85,273	23,059	24,734	23,852	19,802	91,447	83,500	✓		
Answer all calls in 20 seconds (95% of time)	99.3 %	99.4 %	99.5 %	99.6 %	97.8 %	97.5 %	98.5 %	98.35 %	95%	✓		

Explanation of Significant Changes

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

PLANNING

Planning - E-911

County Goal

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2015-2016									
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Administer Road Sign Maintenance Program													
Indicators													
% of signs that needed repairs or adjustments	NA	NA	NA	3.36%	4.45%	3.1%	3.28%	14.19%	10%	✓			

Explanation of Significant Changes

ANIMAL SERVICES

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.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Assist citizens with unwanted/dangerous/nuisance animals										
Indicators										
# of calls answered	1,798	1,592	2,139	560	596	606	630	2,392	<2,500	✓
# of animal bites investigated	317	366	308	86	69	67	95	317	<400	✓
# of dangerous dog investigations	23	37	30	6	6	22	10	44	<25	
# of nuisance complaints	4	8	17	2	1	3	4	10	<10	
# of canine control violations	NA	NA	NA	220	119	89	228	656	<200	
Occupancy Rate for Shelter	NA	NA	NA	NA	NA	NA	NA	NA	100%	

Explanation of Significant Changes

ANIMAL SERVICES

County Goal

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

Department Goal

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

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Indicators										
Encourage adoptions to decrease euthanasia	834	1,012	1,533	363	173	318	355	1,209	>1,000	✓
# of adoptions	2,275	1,759	1,673	385	404	282	351	1,422	<2,000	✓
# of animals euthanized	NA	NA	NA	62	66	56	67	251	>100	✓
# of re-claimed animals	NA	NA	NA	51%	47%	56%	56%	53%	45%	✓
Live Release Rate										
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Utilize volunteers in order to economize costs									
Indicators										
# of volunteer hours	5,093	5,632	5,862	1,456	756	1,029	1,025	4,266	10,000	
\$ of monetary value	\$61,113	\$67,578	\$70,344	\$17,469	\$9,069	\$12,351	\$12,302	\$51,191	\$38,889	✓

Explanation of Significant Changes

PLANNING

Inspections

County Goal

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

Department Goal

Ensure new and repaired structures meet building code requirements.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Perform daily inspections and investigate complaint requests.											
Indicators											
% of condemnation notices resolved within six months	NA	57%	63%	50%	50%	100%	100%	75%	100%		
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Complete inspections and plan reviews in a timely manner											
Indicators											
# of inspections performed per inspector per day	NA	NA	NA	8.6	7.6	8.7	8.2	8.3	<7		
% inspection costs offset by permit fees	NA	NA	NA	147%	72%	94%	96%	102%	95%	✓	
% of residential plans reviewed within 4 working days	91.25%	100%	100%	100%	100%	100%	100%	100%	100%	✓	
% of nonresidential plans reviewed within 7 working days	93.75%	100%	100%	100%	100%	100%	100%	100%	100%	✓	

Explanation of Significant Changes

*Economic & Physical
Development*

PITT AREA TRANSIT

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2015-2016																	
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met								
To operate the most cost effective transportation service																					
Indicators																					
Achieve a total of 50,000 trips	NA	39,035	37,641	10,605	9,024	9,445	9,913	38,987	50,000												
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met											
Educate ADA clients on accessing public transportation																					
Indicators																					
Provide six educational sessions on availability of service and how to access service	NA	NA	NA	0	0	0	2	2	6												
Achieve 10% of first time passengers	NA	NA	NA	2%	2%	2%	2%	2%	10%												

Explanation of Significant Changes

This was a new measurement which measured all agencies. For future goals, PATS will measure RGP/GREAT ridership, as these are the only agencies that can truly be measured on promotion. All other agencies are dependent upon factors beyond PATS control.

PITT AREA TRANSIT

County Goal

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

Department Goal

To Operate a safe, efficient Transit system

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To have zero lost time due to accidents or workman's comp										
Indicators										
Zero Lost Time Accidents	0	0	0	0	0	0	1*	1	0	

Explanation of Significant Changes

*Accident occurred was fault of other driver, not PATS.

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To effectively enforce adopted land development regulations.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter									
Administration of County-wide Zoning Ordinance																
Indicators																
% of complaints investigated that equalled a zoning violation	NA	NA	34%	50%	66%	66%	0%	61%	50%	✓						
# of rezoning requests	NA	NA	21	2	1	0	1	4	6							

Explanation of Significant Changes

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To develop, coordinate and enforce local environmental regulations.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Administration of Tar-Pamlico Stormwater Regulations										
Indicators										
% of sites with approved BMP's inspected annually	N/A	100%	100%	80%	100%	100%	100%	100%	100%	✓

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.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met	
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Administration of Community Development Programs											
Indicators											
Number of Homes Rehabilitated	12	8	10	1	0	0	4	5	12		
Number of Homes Replaced	1	0	2	0	0	0	0	0	0		✓

Explanation of Significant Changes

ENGINEERING

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/renovation to the Pitt County Board of Commissioners.

Objective	Actual	Actual	Actual	Budget Year 2015-2016								
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
Monitor Energy savings related to Energy Savings Contract												
Indicators												
Monitor energy bills	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	✓	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met		
											✓	
Facilitate space studies												
Indicators												
Maintain space inventory	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	✓	

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.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Secure new primary investment										
Indicators										
Prospect contacts	251	146	214	53	55	154	51	313	200	✓
Visits with Commerce and other allies	607	457	579	152	153	96	192	593	NA	
Web site visits	47,231	52,457	91,025	29,748	24,643	19,830	20,849	95,070	45,000	✓
Increase occupancy percentage at Technology Enterprise Center	80%	82%	75%	70%	73%	78%	78%	75%	80%	
Announced investment by new industry	\$3.5 M	\$37.4 M	\$1.4 M	-	\$66.5 M	-	-	\$66.5 M	\$10 M	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Encourage new investment by existing industry									
Indicators										
Announced investment by existing industry	\$95.5 M	\$1.6 M	\$160.9M	-	\$950 K	-	-	\$950 K	\$10 M	
Existing industry contacts by staff	294	182	208	45	34	53	37	169	250	

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.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Secure jobs from new primary investment										
Indicators										
Announced jobs created by new industry	75	110	-	-	130	-	25	155	100	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Secure jobs from existing industry expansions									
Indicators										
Announced jobs created by existing industry	447	40	488	-	10	-	-	10	100	
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Sustain and increase overall job growth									
Indicators										
Total Pitt County employment (ESC data)	72,008	72,745	73,936	74,022	74,291	73,670	75,513	74,374	73,936	✓
Pitt County Employment Rate	NA	NA	NA	93.53%	94.27%	94.2%	94.6%	94.15%	95%	

Explanation of Significant Changes

ESC data is for the calendar year.

Pitt County

FISCAL YEAR 2015-2016 PERFORMANCE MEASURES

COOPERATIVE EXTENSION

Farmers Market

County Goal

To champion infrastructure improvements throughout the County.

Department Goal

To increase utilization of the Pitt County Farmers Market.

	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			<input checked="" type="checkbox"/>
To increase the number of vendors providing fresh produce for county citizens										
Indicators										
*Number of market vendors	107	396	487	56	56	-	526	638	400	<input checked="" type="checkbox"/>
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			<input checked="" type="checkbox"/>
To increase the use of the market by citizens for purchasing fresh produce										
Indicators										
*No. of market customers	119,127	90,690	93,429	3,100	34,277	-	22,875	60,252	110,000	

Explanation of Significant Changes

*Pitt County Farmers Market is not open during 3rd Quarter months (January - March).

Second quarter customer numbers are cumulative for the market season - April 2015 - Dec 2015

COOPERATIVE EXTENSION

Farmers Market

County Goal

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

Department Goal

To encourage healthy eating habits.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
To encourage use of WIC vouchers for food purchases at the market											
Indicators											
No. of WIC vouchers accepted	3,842	3,339	2,845	0	1,773	0	369	2,142	2,700		
Dollar value of WIC vouchers accepted	\$15,368	\$13,356	\$11,380	\$0	\$7,092	\$0	\$1,107	\$8,199	\$6,500		✓

Explanation of Significant Changes

Second quarter numbers are cummulative for the market season - April 2015 through December 2015.

Market is closed during the 3rd quarter, Jan - March.

COOPERATIVE EXTENSION

County Goal

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

Department Goal

To improve the quality of life as it relates to agriculture and natural resources, 4-H, and Family and Consumer Sciences.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Increase youth participation										
Indicators										
No. of youth participating in programs	4,577	3,840	8,717	-	4,108	2,341	1,707	8,156	5,000	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Extension customers will learn proper skills related to child care, parenting, and healthy living									
Indicators										
No. of customers	1,191	2,042	1,482	-	2,451	2,130	1,428	5,912	2,000	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Volunteers will be recruited to assist in the delivery of Extension education									
Indicators										
Volunteer hours	21,961	21,960	3,479	-	8,254	3,291	4,131	15,676	17,000	

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Farmers and "Green Industry" professionals will adopt economically sound production practices										
Indicators										
No. of farmers implementing practices	748	963	917	-	1,532	498	426	2,456	1,800	✓
Dollar value	\$10,369,096	\$4,259,368	\$10,338,084	-	\$2,817,850	\$67,000	\$63,000	\$2,947,850	\$4,500,000	

Explanation of Significant Changes

2nd quarter is cumulative for the calendar year.

Pitt County did not have a horticulture agent beginning in March.

Human Services

VETERAN SERVICES

County Goal

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

Department Goal

To provide local access to Pitt County citizens regarding USDVA benefits.

Objective	Actual	Actual	Actual	Budget Year 2015-2016					Met	
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
To serve Pitt County veterans and their families										
Indicators										
In-Person contacts	2,095	2,082	2,492	596	579	661	668	2,504	2,100	✓
Written contacts	7,945	7,302	7,874	2,120	2,084	1,914	1,563	7,681	8,100	
Telephone contacts	5,105	5,049	5,148	1,176	1,179	1,130	1,251	4,736	6,000	
Month end claims waiting to be processed	NA	NA	NA	66	59	30	25	180	< 20	
Month end rating decisions waiting to be processed	NA	NA	NA	796	779	447	247	2,269	< 200	
Month end average number phone messages waiting to be returned	NA	NA	NA	154	147	125	106	532	< 20	

Explanation of Significant Changes

VETERAN SERVICES

County Goal

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

Department Goal

To maximize receipt of available benefits to eligible veterans and their families.

Objective	Actual	Actual	Actual	Budget Year 2015-2016					Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	
Maximize receipt of available benefits to eligible veterans and their families										
Indicators										
Number of new claims awarded	194	284	262	85	89	89	75	338	350	
Annual benefit amount of new claims awarded	\$1,741,921	\$2,192,810	\$2,670,706	\$630,554	\$1,046,362	\$883,764	\$650,040	\$3,210,720	\$2,000,000	✓
Amount of one-time benefit claims awarded	\$2,252,124	\$2,856,446	\$2,534,279	\$415,126	\$539,708	\$557,659	\$612,965	\$2,125,458	\$2,000,000	✓
Total benefit amounts for new claims awarded	\$3,994,045	\$5,049,256	\$5,204,985	\$1,045,680	\$1,586,070	\$1,441,423	\$1,263,005	\$5,336,178	\$4,000,000	✓
Total number of claims submitted	NA	NA	NA	146	139	126	149	560	500	✓

Explanation of Significant Changes

HEALTH DEPARTMENT

Administration

County Goal

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

Department Goal

Develop and maintain a public health workforce prepared to respond to public health emergencies

Objective	Actual	Actual	Actual	Budget Year 2015-2016							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Develop public health workforce to respond to public health emergencies											
Indicators											
% of Health Department staff who have completed Incident Command System 100, 200 & 700 courses	100%	100%	100%	99%	99%	99%	100%	100%	100%	✓	
% of Health Department Emergency Preparedness Team have completed advanced Incident Command System courses	100%	100%	82%	82%	82%	92%	91%	91%	100%		
% of staff who respond within 2 hours to quarterly call down drills	97%	97%	98%	99%	100%	82%	Unable to determine	82%	100%		
% of staff who are able to report to work for a public health emergency within 4 hours based on response from quarterly call down drills	93%	90%	86%	90%	94%	82%	73%	85%	85%	✓	

Explanation of Significant Changes

HEALTH DEPARTMENT

Administration

County Goal

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

Department Goal

Increase efficiency, contain costs and increase accountability in financial management.

Objective	Actual	Actual	Actual	Budget Year 2015-2016								
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
Amount of clinic related client fees (medicare, client, 3rd party) collected												
Indicators												
Increase client fees collected by 5% from previous fiscal year	\$50,324	\$79,006	\$68,132	\$25,319	\$22,096	\$20,778	\$30,772	\$98,965	\$71,539		<input checked="" type="checkbox"/>	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met		
											<input checked="" type="checkbox"/>	
Submit state expenditure reports by state mandated guidelines												
Indicators												
Number of months state expenditure report is submitted by required date	12	12	12	3	3	3	3	12	12		<input checked="" type="checkbox"/>	

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	
Control non-grant funded operating expenditures										
Indicators										
Non-grant funded operating expenditure to increase by no more than 3% of previous fiscal year.	\$1,025,171	\$1,157,067	\$1,158,550	\$127,726	\$323,367	\$296,194	\$351,744	\$1,099,031	\$1,193,306	✓

Explanation of Significant Changes

HEALTH DEPARTMENT

Environmental Health

County Goal

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

Department Goal

To protect and improve the health and welfare of the citizens of Pitt County by preventing, minimizing and eliminating exposure to environmental conditions that could have adverse effects on individual health and safety as required by state law.

Objective	2012-13 Actual	2013-14 Actual	2014-15 Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Inspect, permit and consult with food service and lodging establishments as well as offer sanitation training to restaurant personnel; inspect, permit and consult with tattoo artist establishments.										
Indicators										
Number of Food and Lodging inspections, consultations and permitting activities	9,554	9,277	9,753	2,472	2,016	1,948	2,203	8,639	6,500	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	8.12	8.3	8.65	10.20	6.74	7.16	7.02	7.78	5.33	✓

Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Evaluate, inspect and permit on-site wastewater system and new private drinking water wells as well as assisting with general sanitation issues in this area. Consult with owners and collect samples from existing private water wells.										
Indicators										
Number of inspections, permits and consultations	11,755	10,425	9,866	2,584	1,273	2,311	2,982	9,150	6,800	✓
	8.96	7.89	7.60	9.45	5.09	7.57	8.79	7.73	5.15	✓
	4.16 days	3.92 days	4.28 days	3.70 days	5.05 days	3.87 days	4.05 days	4.17 days	5.4 days	✓
Inspections, consultations and permitting activities per FTE per day										
Average response time measured from day site is ready for evaluation the day evaluation occurs (calendar days) for lot evaluations (excluding subdivisions), existing systems, expansions and repairs (excludes system installations)										
2012-13 2013-14 2014-15 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Qtrly Subtotal Annual Target Met										
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
	Inspect, permit and review plans for licensed childcare centers, public school buildings and conducting child lead poisoning investigations as well as consulting with citizens to reduce childhood lead exposure.									
Indicators										
Number of inspections, investigations and consultations and permits	1,898	1,539	1,632	489	281	406	368	1,544	1,000	✓
	5.68	5.32	5.10	7.51	4.98	6.09	4.11	5.67	4.0	✓
Inspections, investigations, consultations and permitting activities per FTE per day										
2012-13 2013-14 2014-15 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Qtrly Subtotal Annual Target Met										
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
	Provide resources for the control of mosquito populations by implementing integrated pest management through the surveillance & identification of larva and adult mosquitos..									
Indicators										
Average number of calendar days to respond to citizens request for service.	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	2 days	✓
	587	752	940	196	127	151	394	868	100 site visits	✓
Collection and identification of larva and adult mosquitos & provide consultation to the public and municipalities on mosquito control & identification of breeding areas.										

Explanation of Significant Changes

Pitt County
FISCAL YEAR 2015-2016 PERFORMANCE MEASURES

HEALTH DEPARTMENT

Communicable Disease

County Goal

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

Department Goal

Prevent and Control Communicable Disease in Pitt County.

Objective	Actual	Actual	Actual	Budget Year 2015-2016																
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met							
Provide immunizations to children and adults to prevent/reduce the incidence of vaccine preventable diseases																				
Indicators																				
% of Pitt County 2 year olds served by the Pitt County Health Department fully immunized. State goal is 90%.	91%	91%	76%	95%	91%	95%	98%	98%	98%	90%	✓									
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	✓									
Provide HIV/Sexually Transmitted Disease (STD) risk reduction services and community outreach to high-risk individuals																				
Indicators																				
Number of HIV tests performed by the Health Department.	4,282	4,568	4,465	1,009	1,093	875	918	3,895	4,340											
Number of other STD screenings performed by the Health Department.	2,620	3,418	4,083	709	877	1,103	1,046	3,735	4,360											

Explanation of Significant Changes

HEALTH DEPARTMENT

Women's & Children's Health

County Goal

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

Department Goal

To sustain and improve the health of women of childbearing age and children in Pitt County.

Objective	Actual	Actual	Actual	Budget Year 2015-2016				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Provide technical assistance including health and safety trainings to childcare providers											
Indicators											
Childcare centers who have received technical health assistance	111	68	131	18	25	39	44	126	145		
Number of children impacted by technical assistance/provider training.	6,079	2,147	6,451	863	962	1,361	1,816	5,002	3,000		

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Improve the health and spacing of pregnancies													
Indicators													
Number of family planning clinic visits at the Pitt County Health Department.	5,007	5,014	3,965	1,053	1,047	1,020	1,110	4,230	5,500				
Number of prenatal care clinic visits at the Pitt County Health Department.	3,785	3,446	3,584	873	822	721	676	3,092	4,800				
Pitt County Infant Mortality Rate/State Rate (5 year average).	10.1/7.8	11.2/7.5	10.2/7.3	10.8/7.1	10.8/7.1	10.8/7.1	10.8/7.1	10.8/7.1	At or below state average				
Maintain an average monthly caseload of women receiving pregnancy care management services.	441	447	429	478	537	422	404	460	350	✓			
Number of postpartum home visits.	630	645	628	168	108	169	189	634	600	✓			
Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Reduce adolescent pregnancies													
Indicators													
% of adolescents enrolled in the initiative who do not report a pregnancy.	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓			
Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative.	84	74	78	95	88	88	88	88	100				
Pitt County adolescent pregnancy state ranking.	13th lowest of 100 reporting counties	13th lowest of 100 reporting counties	21st lowest	21st lowest	12th lowest of 75 reporting counties	12th lowest of 75 reporting counties	29th lowest of 100 reporting counties	12th lowest of 75 reporting counties	Within lowest 3rd of state rankings	✓			
Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Promote optimal development during early childhood by assessing development and coordinating services													
Indicators													
Maintain an average monthly caseload of children receiving at risk or developmental disability case management	300	280	225	294	357	237	254	286	350				

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Ensure WIC Program services are made available to all eligible participants in Pitt County													
Indicators													
% of WIC mothers initiating breastfeeding (note fiscal year basis).	49.10%	47%	46.9%	46.9%	46.9%	not available	not available	46.9%	45%	✓			
\$ value of 100% Federally funded WIC food instruments redeemed in Pitt County.	\$5,047,455	\$4,828,838	\$3,322,537	\$874,081	\$840,076	not available	not available	\$1,714,157	\$4,000,000				
WIC average caseload.	4,635	4,385	4,417	4,579	4,541	4,440	not available	4,525	4,144	✓			
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum.	82%	90%	96%	79%	83%	not available	not available	83%	95%				

Explanation of Significant Changes

HEALTH DEPARTMENT

Chronic Disease Prevention

County Goal

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

Department Goal

Reduce premature morbidity and mortality due to chronic diseases such as diabetes, heart disease and cancer.

Objective	Actual	Actual	Actual	Budget Year 2015-2016									
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Improve early diagnosis of cancer in women													✓
Indicators													
% of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having a PAP test within the past 5 years	53%	50%	96%	76%	89%	100%	100%	100%	100%	90%		✓	
% of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having an annual screening mammogram	100%	100%	100%	100%	89%	100%	100%	100%	100%	100%		✓	

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Create an environment within Pitt County that supports healthy lifestyle choices													
Indicators													
Number of local entities that have developed opportunities for physical activity during the year	2	6	0	1	1	0	0	2	6				
% of employees participating in the Pitt County Health Insurance Fee Minimization program who successfully complete all required wellness units.	679	983	644	See note below	90%	90%	90%	90%	90%	✓			

Explanation of Significant Changes

Health Insurance Fee Minimization Program - Due to the employee screenings being conducted in the Spring vs the Fall of the wellness year, all employees are considered participating in the program. On 1/20/16, 231 employees have successfully completed all required wellness units.

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To promote the long term well-being of Pitt County Citizens.

Objective	Actual	Actual	Actual	Budget Year 2015-2016					Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal		
Ensure that children remain in safe, stable environments										
Indicators										
Annual % of children who are not victims of repeat maltreatment	N/A	1,129	1,077	93.9%	94%	93.1%	89.9%	92.7%	95%	
Annual % of children in foster care 12 months or less who have 2 or fewer placements	N/A	743	783	86.2%	89.7%	95.9%	97.4%	92.3%	90%	✓
Annual % children achieving permanence within 12 months of coming into care	N/A	235	259	55.6%	52.6%	59.1%	56.5%	56%	70%	
*Annual % of children in prevention services caseload who have not received a CPS report	N/A	265	279	29	NA	NA	NA	NA	80%	
Annual % of foster children turning 18 in school or working	N/A	86	88	33.33%	59%	50%	40%	45.6%	50%	

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Enable vulnerable and disabled adults to live in least restrictive suitable environment													
Indicators													
Annual # of individuals receiving at least 1 in home service	N/A	91	80	140	132	143	155	181	275	✓			
Annual % of substantiated/confirmed Adult Protective Services cases with no repeat incidents	N/A	N/A	N/A	75%	100%	97.5%	98%	92.6%	95%				
Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Intervene to protect children and aged/disabled adults from abuse, neglect or exploitation													
Indicators													
Annual % of CPS investigations that result in an out of home placement.	NA	NA	NA	NA	4%	3.5%	6%	4.5%	25%				
Annual % of Adult Protective Services reports that result in intervention by the agency.	150	NA	NA	78%	77%	84%	75%	78.5%	75%	✓			
Annual number of individuals requiring the appointment of guardian.	NA	NA	NA	1	5	8	8	22	22	✓			
Annual % of child protection reports that result in intervention by the agency.	NA	NA	NA	69%	68%	70%	72%	69.8%	70%				
Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
To reduce the incidence of homelessness and/or Child Protection/Adult Protection referrals through the use of the Crisis programs													
Indicators													
Annual % of families receiving Crisis Services that allow them to obtain or maintain housing	NA	NA	NA	4	5	5	4	18	New				
Annual # of families receiving heating or cooling assistance during the year	NA	NA	NA	1,232	2,266	3,469	371	7,338	New				

Explanation of Significant Changes

Interventions= substantiations(offering services)

*No longer have this program

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

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

Department Goal

To Promote the long term well being of Pitt County Citizens.

	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
Ensure that the medical needs of Pitt County citizens are met promptly										
Indicators										
Annual % of Family and Children's Medicaid applications processed timely	NA	NA	NA	NA	NA	NA	NA	NA	New	
Average # of days to process	NA	NA	NA	NA	NA	NA	NA	NA	New	
Annual % of of Adult Medicaid processed timely	NA	NA	NA	70%	64%	78%	66%	70%	90%	
Average # of days to process.	NA	NA	NA	58	58	65	63	61	45-90 days	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Ensure children in Pitt County have access to medical/dental services										
Indicators										
Annual % of potentially eligible children receiving Medicaid/ NC Health Choice	NA	NA	NA	NA	NA	NA	95%	95%	95%	✓

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure individualized, quality medical care and reduced unnecessary Emergency Room utilization by enrolling Pitt County Medicaid recipients with a primary care physician										
Indicators										
Annual % enrolled with primary care providers.	NA	NA	NA	98%	98%	98%	98%	98%	99%	
Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure Pitt County Citizens have timely access to Food and Nutrition services										
Indicators										
Annual % of Food and Nutrition Cases processed timely.	NA	NA	NA	94%	94%	99%	92%	95%	95%	
Average number of days to process.	NA	NA	NA	12	16	12	12	13	28	✓

Explanation of Significant Changes

NA- Report Not Available

DEPARTMENT OF SOCIAL SERVICES

Child Support (Title IV-D)

County Goal

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

Department Goal

To provide prompt service to clients to enhance the financial well-being of the family by aggressively seeking child support payments.

Objective	Actual	Actual	Actual	Budget Year 2015-2016					Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	
Ensure children of Pitt County are financially supported by both parents										
Indicators										
Annual % of child support cases under order	NA	NA	NA	85.89%	86.82%	86.70%	86.09%	86.38%	86.46%	
Child Support Collections	88.36%	86.87%	86.45%	\$3,420,328	\$3,510,018	\$3,888,826	\$3,997,071	\$14,816,243	14,453,890	✓
Annual % of children receiving child day care services to support employment of parent(s)	NA	NA	NA	87.55%	87.59%	75.4%	79%	82.4%	75%	✓
Average % of Work First participants who obtain employment and remain employed for at least 12 months	NA	NA	NA	NA	NA	NA	NA	NA	NA	

Explanation of Significant Changes

NA- Report Not Available

Environmental Protection

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

Provide exceptional assistance to Pitt County Citizens to protect natural resources.

Objective	Actual	Actual	Actual	Budget Year 2015-2016									
				2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Provide technical assistance to customers				160	284	250	28	47	113	78	266	275	
Indicators				177	165	125	26	38	123	86	273	150	✓
Technical assistance provided to residential, private, and commercial customers address natural resource concerns				306	353	350	72	86	181	75	414	350	✓
Provide technical assistance to governmental agencies													
Technical assistance provided to agricultural customers													

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

Improve the quality of natural resources in Pitt County.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Utilize federal, state, and grant funds for the installation of conservation practices on the land										
Indicators										
Prioritize applications according to appropriate ranking system	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Obligate available dollars to install conservation practices	91%	98%	97%	48%	72%	86%	100%	100%	100%	✓
# of Applications	NA	NA	NA	NA	NA	NA	15	15	12	✓
Average \$ Amount Awarded	NA	NA	NA	NA	NA	NA	\$7,322	\$7,322	\$5,500	✓

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

Develop, coordinate, and sponsor various environmental education/awareness programs for schools, clubs, organizations, and citizens of Pitt County.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Provide hands-on learning programs										
Indicators										
Provide classroom and outdoor presentations/programs for students	456	354	317	68	380	97	326	871	350	✓
Provide learning experiences/programs for adults	551	170	100	24	226	68	66	384	100	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Develop the Pitt County Environmental Education Center located on Contentnea Creek									
Indicators										
Seek grants for additional Center components	2	3	2	0	0	0	2	2	2	✓

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

Promote the Voluntary Agricultural District Program to agricultural customers.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Develop outreach										
Indicators										
Develop new promotional materials	0	7	7	1	0	1	0	2	2	✓
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Promote Enrollment by Participants									
Indicators										
Districts enrolled	0	6	6	1	0	4	3	8	20	

Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

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

Department Goal

To provide an environmentally sound waste & recycling program.

	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To increase recycling opportunities: thereby, increasing recycling materials collected and reducing materials landfilled										
Indicators										
Tons of recycled material	46,597	44,980	53,883	11,189	11,189	11,190	11,190	44,758	41,000	✓
Lbs. of recycled material per capita	NA	NA	NA	513	513	513	513	513	>480	✓
Hours of public relations education	50	50	50	7.5	7.5	7.5	7.5	30	25	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			Met
To maintain the long-term state benchmark of 40% diversion										
Indicators										
Diversion rate	40%	40%	40%	40%	40%	40%	40%	40%	40%	✓

Objective	2012-13	2013-14	2014-15	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To provide efficient waste processing at transfer station										
Indicators										
Tons of garbage handled per capita	1.10	.98	1.01	.87	.87	.87	.87	.87	.95	✓
Transportation & disposal fee	\$29	\$32	\$32	\$34	\$34	\$34	\$34	\$34	\$34	✓
Tipping Fee - Municipal Solid Waste	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	✓
Tipping Fee - Construction & Demolition	NA	NA	NA	\$40	\$40	\$40	\$40	\$40	\$40	✓
Annual household fee	\$71	\$71	\$71	\$71	\$71	\$71	\$71	\$71	\$71	✓
Tons of garbage processed	155,674	177,120	172,589	38,011	37,096	37,555	40,584	153,246	170,000	✓

Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

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

Department Goal

To operate a safe, efficient and cost effective transfer station.

Objective	Budget Year 2015-2016									
	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Ensure safe working environment	0	0	0	0	0	0	0	0	0	✓
Indicators										
Lost time accidents in fiscal year	NA	NA	NA	3	3	3	3	12	10	✓
Provide a minimum number of OSHA training sessions										
Objective	2012-13	2013-14	2014-15	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Employ sound business practices									
Indicators										
Accounts receivable collection rate	100%	100%	99%	99%	99%	99%	99%	99%	95%	✓

Explanation of Significant Changes