



Performance Measurement

Volume XXVI

Year End Review
2018-19

General Government

*Governing Board
County Manager
Financial Services
Tax Administration
Legal
Elections
Register of Deeds
Public Information
Human Resources
Imaging Services/Mailroom
Management Information Systems
Geographic Information Systems
Buildings & Grounds
Housekeeping
Garage
Recreation*

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 2018-2019				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To support improved educational opportunities and facilities										
Indicators										
Maintain increased funding year over year	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	✓
Funding exceeds all other functional expenditures	Yes	*No	No	Yes	Yes	Yes	Yes	Yes	Yes	✓

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.

Budget Year 2018-2019										
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	Met
To maintain unassigned fund balance of at least 20% of General Fund expenditures (year-end measurement)										
Indicators										
Fund balance as % of General Fund*	21.4%	18.1%	21.1%	TBD	TBD	TBD	TBD	TBD	20%	✓
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain a G.O. bond rate of at least AA level with all rating agencies										
Indicators										
Moody's Rating	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	✓
	AA	AA	AA	AA	AA	AA	AA	AA	AA	✓
	AA+	AA+	AA+	AA+	AA+	AA+	AA+	AA+	AA+	✓
Fitch's Rating										
Objective										
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	Met
To maintain financial ratios reflective of fiscal stability (year-end measurement)										
Indicators										
Total Debt as % of Assessed Valuation	1.21%	1.24%	1.32%	TBD	TBD	TBD	TBD	1.21%	<= 1.1%	
	Operations Ratio**	1.00	1.03	1.00%	TBD	TBD	TBD	TBD	1.00%	<= 1.04

Explanation of Significant Changes

* Fund Balance % was not available at time of publishing

** As of 7/25/19

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 2018-2019									
	2015-16	2016-17	2017-18	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	1,863	1,803	1,718	1,633	1,381	1,574	1,427	1,504	1,700	
Avg # of electronic payments processed quarterly	1,183	1,286	1,044	1,031	1,178	1,045	958	1,053	1,500	
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	To maintain the per county FTE cost of financial services (year-end measurements)									
Indicators										
Financial Services expenditures	703,069	710,726	703,226	201,436	177,674	197,391	177,047	753,548	NA	
# of County FTE	957.875	978.75	991.25	NA	NA	NA	NA	1000.5	NA	
\$ per FTE Cost	\$733.98	\$726.16	\$709.43	NA	NA	NA	NA	\$753.17	\$772.30	✓

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

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

Objective	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To Complete Individual Listings and Discoveries (Mobile Home & Boat)										
Indicators										
Mobile Home Discoveries	4,802	3,681	2,059	0	444	72	4,319	4,835	2,500	✓
Boat/Boat Motor Discoveries	1,526	2,229	738	0	104	15	1,995	2,114	750	✓
Regular Listings Processed	13,384	12,504	7,435	2	1	6,164	1,989	8,156	7,500	✓
Deeds Processed	1,271	1,395	5,211	1,612	1,540	1,501	1,974	6,627	4,500	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	To Complete Business Personal Property Listings/Audits									
Indicators										
External Audits	51	49	61	8	10	13	5	36	30	✓
Internal Audits	648	704	461	96	69	119	447	731	450	✓
Regular Listings Processed	4,446	5,238	4,575	0	0	2,768	1,679	4,447	4,000	✓

Objective	2015-16	2016-17	2017-18	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	120,190	128,068	129,167	30,332	27,575	34,133	35,027	127,067	75,000	✓
Objective	2015-16	2016-17	2017-18	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	43,000	20,370	18,021	1,473	2,742	12,251	32,312	48,788	25,000	✓
Deeds Processed	5,136	5,098	5,211	1,612	1,540	1,501	1,974	6,627	4,500	✓
Real Parcels Reviewed	7,619	10,115	8,924	1,973	2,346	1,296	3,162	8,777	7,250	✓
Permits Processed	1,580	1,873	1,781	548	387	344	450	1,729	1,800	
Parcel Photos	4,719	3,863	3,916	1,102	1,260	679	1,093	4,134	3,500	✓
Remeasure & List	4,065	11,872	10,135	3,039	3,642	1,975	2,127	10,783	7,000	✓

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.

Objective	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Increase Tax Collection Rate										
Indicators										
Overall Real and Personal Property Collection Rate for Pitt County	99.00%	99.19%	99.29%	63.69%	83.75%	98.39%	99.37%	99.37%	99.31%	✓
Objective	2015-16	2016-17	2017-18	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	7,753	7,961	1,405	111	164	961	910	2,146	5,500	
Debt Setoff dollars collected	\$82,506	\$152,191	\$137,599	\$5,273	\$8,573	\$79,920	\$108,948	\$108,948	50,000	✓
Total number of garnishments	4,346	3,966	2,703	189	268	1,397	4,257	4,257	4,000	✓
Rent Levies	NA	NA	NA	125	221	373	419	419	400	✓
Sheriff Levies	NA	NA	NA	181	233	299	350	350	500	

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 2018-2019									
	2015-16	2016-17	2017-18	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 7 days.	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
To attend and provide meaningful counsel to County Boards and Commissions.	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
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%	100%	100%	100%	100%	100%	100%	100%	✓
Board of Equalization & Review	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
EMS Oversight Committee	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
All other Boards/Commissions/Committees as requested	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Objective	2015-16	2016-17	2017-18	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
To minimize legal risk through proactive safety inspections and education.													
Indicators													
Provide training on relevant legal and safety issues.	13	13	14	2	5	4	4	15	4	✓			
Conduct periodic inspections of County Departments to assess safety and make recommendations for improvements (target at least 3 Departments per quarter)	NA	39	27	0	9	15	0	24	12	✓			

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 2018-2019				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	19.16%	66.05%	17.04%	NA	47.27%	NA	17.63%	32.45%	20%	✓	
Percentage of registered voters casting ballots in primary	19.16%	NA	16.40%	NA	16.28%	NA	17.63%	16.96%	25%		
Percentage of registered voters casting ballots in main election	19.16%	66.05%	17.67%	NA	20.43%	NA	17.63%	19.03%	20%		
Percentage of actual voters who utilize One-Stop Early Voting	6.03%	44.28%	6.33%	NA	26.20%	NA	6.23%	16.22%	10%	✓	
Percentage of absentee ballot requests processed within 3 days	100%	100%	100%	NA	100%	NA	71%	85.50%	100%		
Percentage of database considered active status regular voters	76.5%	83.3%	81.9%	82.7%	84.9%	83.3%	84.2%	84.20%	85%		

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 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Maintain accurate voter registration list										
Indicators										
Number of registered voters	116,032	119,038	123,048	125,352	126,175	115,391	114,445	114,445	120,000	✓
Number of voters removed	5,296	7,960	11,261	1,659	2,798	12,141	927	17,525	> 5,000	✓
Number of new registrations	5,579	8,767	5,845	3,037	4,162	2,179	166	9,544	2,000	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Increase speed with which voter information is updated after each election									
Indicators										
Days to scan 100% of ATV forms	1	5	2	NA	3	NA	2	2.5	5 or less	✓
Days to balance 100% of Poll Books after ATV form processing	1	5	3.5	NA	4	NA	2	3	3 or less	✓
Days to process 100% of voter information changes after balancing Poll Books	1	9	1	NA	4	NA	1	2.5	4 or less	✓

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 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Index real estate documents on permanent index within 24 hours of recordation										
Indicators										
No. of real estate documents recorded per year	19,581	21,143	20,560	5,085	4,483	4,552	5,812	19,932	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)	4,895	5,286	5,140	1,271	1,121	1,138	1,453	4,983	5,570	
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Real estate document pages processed									
Indicators										
Pages checked and scanned per year (numbered and microfilmed prior to 2005)	97,476	108,134	105,213	25,307	22,920	22,105	30,683	101,015	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)	24,369	27,034	26,303	6,327	5,730	5,526	7,671	25,254	22,250	✓

Objective	2015-16	2016-17	2017-18	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	11,883	12,702	13,350	3,020	3,683	3,899	3,452	14,054	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)	2,971	3,176	3,338	755	921	975	863	3,514	3,030	✓			
Objective	2015-16	2016-17	2017-18	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	1,112	1,214	1,067	310	264	209	302	1,085	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)	278	304	267	78	66	52	75	271	296				
Objective	2015-16	2016-17	2017-18	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	9,339	9,579	10,537	3,034	2,107	2,940	2,719	10,800	9,389	✓			
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)	2,335	2,395	2,634	759	527	735	679	2,700	2,349	✓			

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.

	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual							
Increase exposure to Pitt County Government services, programs and information										
Indicators										
Increase public awareness by producing new video content for PittTvc and online										
	120	108	114	20	33	22	35	110	100	✓
Produce Stay Connected Newspaper Ad										
	21	25	21	5	4	5	6	20	25	

Explanation of Significant Changes

Department Goal

Build and Maintain a Strong Media Presence.

	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual							
Distribute News, Information and Services to the Press										
Indicators										
Produce News Releases										
	21	94	54	18	15	9	13	55	50	✓
Establish a new social media policy and schedule initial trainings for administration										
	NA	NA	Complete	N/A	N/A	Update Complete	Trainings Provided	June 30	June 30	✓

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	Budget Year 2018-2019				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Monitor volunteer activity in County agencies										
Indicators										
Track volunteer usage by all departments - Hours	19,712	15,857	13,800	2,133	2,903	4,458	3,027	12,521	15,000	
Track volunteer usage by all departments - Value	\$236,550	\$193,768	\$184,758	\$28,526	\$29,457	\$54,058	\$40,999	\$153,040	\$175,000	

Explanation of Significant Changes

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	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Recruit and refer qualified candidates to departments in a timely manner.										
Indicators										
Applicants referred to departments in a timely manner	2.1 days	1.59 Days	1.48 days	1.57 days	1.60 days	1.09 days	1.2 days	1.37 days	2 Days or less	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	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%	100%	100%	100%	100%	100%	100%	✓
Monitor and encourage employee participation in training and development classes	1524	4,074	5,828	1,242	1,195	638	699	3,774	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	9.48 years	9.47 years	9.28 years	9.49 years	9.40 years	9.42 years	9.32 years	9.41 years	10 years	
Overall Retention Rate	93%	89%	92%	92%	90%	89%	89%	89%	88%	✓
% of exit interviews conducted	68.5%	78%	95.25%	88%	100%	91%	95%	93.5%	90%	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	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%	100%	100%	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 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Timely processing of mail										
Indicators										
# pieces of courier mail delivered	147,350	142,625	154,770	38,450	33,050	26,750	23,800	122,050	120,000	✓
# pieces of metered mail processed	346,834	307,197	306,566	81,602	67,742	79,613	71,847	300,804	300,000	✓
% of postal & courier mail delivered on time	98%	99%	98%	99%	99%	99%	99%	99%	95%	✓
% of metered mail processed by end of day	98%	99%	99%	99%	99%	99%	99%	99%	90%	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Timely processing of print services									
Indicators										
# of service requests completed	610	459	544	106	101	140	73	420	450	
# of images processed	1,334,159	1,603,684	1,729,135	186,495	264,582	255,039	78,187	784,303	1,500,000	
% of requests completed on time	99%	99%	98%	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 2018-2019				Qtrly Subtotal	Annual Target	Met	
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Evaluate service offerings and modify as appropriate											
Indicators				98%	98%	95%	98%	98%	98%	98%	90% <input checked="" type="checkbox"/>

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 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Efficient client support										
Indicators										
# of service requests completed	15,082	15,485	15,243	3,052	3,404	3,631	3,355	13,442	11,000	✓
% service requests completed by critical date	99%	99%	99%	99%	99%	99%	99%	99%	90%	✓
# computing/voice devices supported	5,688	5,710	5,784	5,780	5,790	5,885	5,975	5,975	5,400	✓
% client satisfaction with service, good or better	97.5%	98%	98%	96%	98%	97%	97%	97%	90%	✓
% of data recovery requests completed successfully	94%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2015-16	2016-17	2017-18	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	34.5%	33.6%	31.5%	6%	10.2%	7.7%	5.6%	29.5%	25%	✓

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 2018-2019									
	2015-16	2016-17	2017-18	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%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2015-16	2016-17	2017-18	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	100%	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 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Efficient client support										
Indicators										
# of service requests completed	228	294	271	54	73	63	49	239	100	✓
% service requests completed by critical date	100%	99%	98.7%	100%	100%	95%	100%	99%	90%	✓
% client satisfaction with service, good or better	99%	98%	99%	100%	99%	100%	100%	99%	90%	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Minimize reliance on general fund									
Indicators										
% budget recovered using non-general funds	23.9%	22.2%	16.1%	1.6%	4.8%	4.3%	3.4%	14.1%	12%	✓

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	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Maintain safe and aesthetically pleasing facilities										
Indicators										
Square footage of buildings maintained	741,450	741,450	751,450	751,450	751,450	751,450	751,450	751,450	751,450	✓
Square footage maintained/employee	43,615	43,615	46,966	50,096	50,096	50,096	50,096	50,096	40,000	✓
Number of maintenance work orders completed	1,689	1,947	1,736	488	467	442	566	1,963	1,500	✓
Number of miscellaneous work orders completed	798	910	971	178	235	228	283	924	700	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Indicators	Actual	Actual	Actual							✓
To maximize resources in performing duties to economize cost										
Dollar savings of community service labor in lieu of employee labor	\$20,252	\$24,524	\$17,436	\$2,670	\$2,954	\$2,856	\$2,212	\$10,692	\$20,000	
Dollar savings due to internet purchasing	\$23,802	\$22,502	\$24,140	\$4,228	\$4,879	\$5,128	\$4,902	\$19,137	\$20,000	

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 2018-2019								
				2015-16	2016-17	2017-18	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	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 2018-2019									
	2015-16	2016-17	2017-18	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	<10	✓
Objective	2015-16	2016-17	2017-18	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	\$35	✓
Average down time for servicing	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	✓

Explanation of Significant Changes

RECREATION

County Goal

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

Department Goal

Maximize the utilization of human, physical, and financial resources with the cooperative efforts of other agencies and organizations in order to impact the quality of life for all citizens in Pitt County.

Objective	2015-16 Actual	2016-17 Actual	2017-18 Actual	Budget Year 2018-2019				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Provide a quality program of activities for students in grades K-6 (through 12 years old) and for senior participants (50+)											
Indicators											
# of recreation programs offered	74	175	210	67	57	50	70	244	210	✓	
# of youth participants *	4941	6,361	8,053	1,540	1,527	1,486	2,637	7,190	6,000	✓	
# of adult participants *	3878	3,530	27,552	6,324	12,115	8,759	11,298	38,496	15,000	✓	
# of senior (50+) participants *	4403	7,389	5,721	6,149	4,616	9,109	10,840	30,714	12,000	✓	

Explanation of Significant Changes

* Targets & measuring methods were changed for FY 16-17.

Public Safety

*Sheriff's Operations
Emergency Services
EMS District
Fire District
Communications
E-911
Animal Services
Inspections*

SHERIFF'S OFFICE

Patrol

County Goal

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

Department Goal

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

Budget Year 2018-2019										
Objective	2015-16	2016-17	2017-18	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	89%	92%	90%	90%	90%	89%	89%	90%	92%	
Objective	2015-16	2016-17	2017-18	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 (minutes)	17	17	18	17	17	18	18	18	19 or less	
Deputy reaction time (minutes)	12	12	13	12	12	13	12	12	12 or less	
Responses to calls & follow-ups	29,756	30,507	31,381	8,269	8,097	8,407	8,642	33,415	32,000	
Part I Violent crimes reported	149	167	188	55	48	37	47	187	< 140	
Part I Property crimes reported	1,045	982	997	203	213	188	200	804	< 1,300	
Part 2 Offenses reported	2,049	2,077	2,078	446	444	426	490	1,806	< 2,600	
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
To improve case clearance rates										
Indicators										
Property Crimes clearance rate	32%	30%	35%	30%	31%	25%	25%	28%	> 30%	
Violent Crimes clearance rate	78%	81%	60%	88%	72%	75%	75%	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 2018-2019								
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
To improve Child Support Enforcement Program												
Indicators												
Child Support collections	\$14,816,243	\$15,204,638	\$15,438,315	\$3,755,857	\$3,900,884	\$4,089,513	\$3,962,172	\$15,708,426	\$13,905,000	✓		

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 2018-2019				Qtrly Subtotal	Annual Target	Met	
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Indicators											
Domestic violence protective-orders served	225	289	285	68	83	66	74	291	300		
Domestic violence case clearance rate	85%	85%	88%	62%	53%	46%	48%	52%	93%		
Objective	Actual	Actual	Actual	Budget Year 2018-2019				Qtrly Subtotal	Annual Target	Met	
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Indicators											
Cases Serviced	356	370	433	88	95	100	97	380	500		
Victim Contacts	2,119	2,630	2,267	571	568	541	618	2,298	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 2018-2019									
	2015-16	2016-17	2017-18	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	57,356	57,356	57,356	14,339	14,339	14,339	14,399	57,356	57,356	✓
Value of inmate labor @ \$7.25	\$415,832	\$415,832	\$415,000	\$103,958	\$103,958	\$103,958	\$103,958	\$415,832	\$415,000	✓
Total jail revenue	\$2,199,603	\$2,067,560	\$2,319,803	\$490,736	\$355,955	\$559,505	\$175,701	\$1,581,897	\$1,489,700	✓
Average daily cost per inmate	\$91.43	\$97.30	\$107.33	\$113.86	\$109.55	\$145.25	\$103.01	\$117.92	\$80.00	

Explanation of Significant Changes

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 2018-2019				Qtrly Subtotal	Annual Target	Met	
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Conduct or participate in at least two exercises or incidents involving an EOC activation annually to measure the readiness of County agencies and emergency operations plan											
Indicators											
Exercises or Incidents	3	2	3	1	1	0	1	3	2	✓	

Explanation of Significant Changes

Hurricane Florence- September 13, 2018

ECU Active Shooter Exercise- December 18,2018/ PC Schools Active Shooter- June 2019

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	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
To determine operational dollars per dispatch for all county EMS squads.										
Indicators										
Ayden	\$243	\$290	\$262	\$271	\$279	\$260	\$252	\$266	\$700	✓
Bell Arthur	\$607	\$766	\$767	\$768	\$773	\$838	\$908	\$822	\$700	
Bethel	\$477	\$593	\$530	\$485	\$545	\$452	\$545	\$507	\$700	✓
Eastern Pines	\$270	\$328	\$261	\$291	\$262	\$284	\$279	\$279	\$700	✓
Falkland	\$463	\$564	\$527	\$498	\$522	\$601	\$477	\$525	\$700	✓
Farmville	\$279	\$312	\$280	\$267	\$306	\$270	\$292	\$284	\$700	✓
Fountain	\$1,227	\$1,806	\$2,334	\$1,926	\$2,311	\$1,733	\$2,889	\$2,215	\$700	
Grifton	\$434	\$495	\$502	\$516	\$542	\$492	\$540	\$523	\$700	✓
Pactolus	\$543	\$699	\$589	\$579	\$623	\$582	\$585	\$592	\$700	✓
Winterville	\$227	\$310	\$302	\$309	\$277	\$277	\$281	\$286	\$700	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
To monitor and report the combined average total response time for all county ems squads.	Actual	Actual	Actual							✓
Indicators										
Pitt County EMS Squads	10:14	10:16	10:31	10:26	10:42	10:30	9.96	10:15	< 10:00	

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.

Objective	Actual	Actual	Actual	Budget Year 2018-2019								
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
Percentage of revolving fire inspections completed in the quarter they are scheduled.												
Indicators												
% of inspections completed	98%	97%	98%	99%	98%	98%	96%	96%	96%	80%	✓	
test												
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met		
Percentage of state-licensed facility fire inspections completed within 3 business days of facility's request.												
Indicators												
% of inspections completed	85%	74%	86.75%	98%	76%	63%	92%	86%	80%	✓		
test												
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 fire departments.												
Indicators												
Pitt County Fire Departments	8.25	8.05	7:71	7:51	7:68	7:05	6.98	7.20	<10:00	✓		

Explanation of Significant Changes

*Does not include response times for Dec 2016. Due to new CAD systems

911 COMMUNICATIONS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To provide quality 9-1-1 services in a manner that meets/exceeds state standards.

Objective	Actual	Actual	Actual	Budget Year 2018-2019								
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
To maintain an Emergency Medical Dispatch compliance above the national standard of 85%												
Indicators												
Center compliance %	98.2%	98.4%	98.5%	93%	96%	99%	88%	94%	85%	94%	✓	
To maintain average fire/ ems received to dispatch time below state/industry standards of 90 seconds												
Indicators												
% of calls dispatched under 90 seconds	NA	NA	93.7%	92.5%	93.3%	94.4%	88%	92.1%	85%	92.1%	✓	

Explanation of Significant Changes

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 2018-2019								
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
Administer Road Sign Maintenance Program												
Indicators												
% of signs that needed repairs or adjustments	14.19%	11.69%	7.08%	5.16%	1.8%	1.52%	4.4%	12.88%	11%	✓		

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.

	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
Assist citizens with unwanted/dangerous/nuisance animals										
Indicators										
# of calls answered	2,392	2,338	2,112	452	407	430	434	1,723	2,400	
# of animal bites investigated	317	283	295	80	87	78	83	328	300	
# of dangerous dog investigations	44	54	24	6	7	5	8	26	49	
# of canine control violations	656	388	360	73	102	85	79	339	400	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Annual Target	Met
Provide rabies control services										
Indicators										
# of rabies clinics held	0	2	3	0	0	0	0	0	2	
# of positive rabies tests	0	0	1	0	0	0	1	1	1 or less	✓
# of educational presentations	9	7	24	4	4	12	4	24	15	✓

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 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Encourage adoptions to decrease euthanasia										
Indicators										
# of adoptions	1,209	1,073	1,017	261	429	175	186	1,051	800	✓
# of animals euthanized	1,422	1,272	1,052	352	175	131	151	809	1,500	
# of re-claimed animals	251	188	209	43	31	50	38	162	300	
Live Release Rate	53%	53.77%	59%	58%	73.83%	73.39%	54.24%	64.87%	50%	✓
Objective	2015-16	2016-17	2017-18	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	4,266	2,929.75	2,864.00	651.5	596.5	1,008	895.5	3,151.5	6,000	
\$ of monetary value	\$51,191	\$35,155	\$34,368	\$7,818	\$7,158	\$12,096	\$10,746	\$37,818	\$72,000	

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

Ensure new and repaired structures meet building code requirements.

Objective	Actual	Actual	Actual	Budget Year 2018-2019				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	63%	55.6%	46%	100%	99%	40%	25%	66%	75%											
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met										
Complete inspections and plan reviews in a timely manner																				
Indicators																				
# of inspections performed per inspector per day	NA	9.9	8.7	8.8	11	15	13	11.95	<7											
% inspection costs offset by permit fees	NA	106.3%	126%	89%	135%	106%	92%	105.5%	95%											
% of residential plans reviewed within 4 working days	100%	96.5%	99.5%	99%	99%	99%	99%	99%	100%											
% of nonresidential plans reviewed within 7 working days	100%	85.5%	83%	98%	98%	98%	98%	98%	100%											

Explanation of Significant Changes

Economic & Physical Development

*Pitt Area Transit System
Planning
Engineering
Industrial Development
Cooperative Extension Service
Farmers' Market*

PITT AREA TRANSIT

County Goal

To promote quality education.

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 2018-2019								
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
To operate the most cost effective transportation service												
Indicators												
Achieve a total of 40,000 trips	38,987	40,789	46,232	11,662	11,635	12,833	13,778	49,908	45,000	45,000	✓	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met		
Educate ADA clients on accessing public transportation												
Indicators												
Provide eight educational sessions on availability of service and how to access service	2	9	10	3	3	1	3	10	8	8	✓	
Achieve 150 of first time passengers	2%	270	325	139	83	102	123	447	225	225	✓	

Explanation of Significant Changes

26 new riders in Quarter 1 FY19 were FEMA evacuations and shelter transports. This is not an anticipated lasting ridership.

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 2018-2019				Qtrly Subtotal	Annual Target	Met	
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
To have zero "no fault" accidents											
Indicators											
Zero "no fault" Accidents	1*	0	0	0	0	0	0	0	0	0	

Explanation of Significant Changes

PATS has continued to provide transports for citizens and one county commissioner

*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 2018-2019				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	61%	75.5%	75%	100%	100%	100%	50%	88%	50%	✓						
# of rezoning, CUP & SUP requests	12	15	8	0	2	4	5	11	10	✓						

Explanation of Significant Changes

Department Goal

To develop, coordinate and enforce local environmental regulations.

Objective	Actual	Actual	Actual	Budget Year 2018-2019				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	100%	100%	100%	100%	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 2018-2019				Qtrly Subtotal	Annual Target	Met	
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Administration of Community Development Programs											
Indicators											
Number of Homes Rehabilitated	5	12	15	4	7	4	3	18	15	✓	
Number of Homes Replaced	0	0	0	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 2018-2019								
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
Monitor Energy savings related to Energy Savings Contract												
Monitor energy bills	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	✓	

Explanation of Significant Changes

INDUSTRIAL DEVELOPMENT DIVISION

Industrial Development Fund

County Goal

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

Department Goal

Increase the tax base of Pitt County.

Objective	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Secure new primary investment										
Indicators										
Prospect contacts	313	249	273	47	60	34	33	174	200	
Visits with Commerce and other allies	593	504	533	138	117	165	126	546	400	✓
Web site visits	95,070	61,147	51,422	12,759	11,075	12,823	13,471	50,128	40,000	✓
Increase occupancy percentage at Technology Enterprise Center	75%	78.9%	70.58%	65.6%	67%	67%	61%	65.15%	90%	
Announced investment by new industry	\$66.5 M	\$500K	0	0	0	0	0	0	\$10M	
Objective	2015-16	2016-17	2017-18	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	\$950 K	\$15M	\$5.65M	\$214K	0	0	0	\$214K	\$10M	
Existing industry contacts by staff	169	191	202	42	49	76	0	167	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 Pitt County workers.

Objective	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Secure jobs from new primary investment										
Indicators										
Announced jobs created by new industry	155	15	5	0	0	0	0	0	100	
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Secure jobs from existing industry expansions									
Indicators										
Announced jobs created by existing industry	10	60	44	10	0	0	0	10	100	
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Sustain and increase overall job growth									
Indicators										
Total Pitt County employment (ESC data)	74,374	74,959	75,859	76,760	77,070	76,047	78,558	77,108	74,400	✓
Pitt County Employment Rate	94.15%	94.8%	95.2%	95.3%	96.3%	95.6%	95.5%	95.7%	95%	✓

Explanation of Significant Changes

ESC data is for the calendar year.

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 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Increase youth participation										
Indicators										
No. of youth participating in programs	8,156	11,267	14,322	1,678	1,931	2,159	1,672	7,440	6,000	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Extension customers will learn proper skills related to healthy living.									
Indicators										
No. of customers	5,912	8,095	5,891	1,678	474	1,874	469	4,495	4,000	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Volunteers will be recruited to assist in the delivery of Extension education									
Indicators										
Volunteer hours	15,676	7,448	7,629	3,373	3,399	1,304	1,315	9,391	8,000	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Farmers and "Green Industry" professionals will adopt economically sound production practices									
Indicators										
No. of farmers implementing practices	2,456	568	828	23	11	907	53	994	1,000	
Dollar value	\$2,947,850	\$439,000	\$1,875,000	\$50,000	\$45,000	\$299,009	\$0	\$394,009	\$1,000,000	

Explanation of Significant Changes

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 increase utilization of the Pitt County Farmers Market.

	Budget Year 2018-2019																			
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met										
Objective	Actual	Actual	Actual							✓										
To increase the number of vendors providing fresh produce for county citizens																				
Indicators																				
Number of market vendors	638	1,513	826	514	316	NA	45	875	700	✓										
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met										
To increase the use of the market by citizens for purchasing fresh produce																				
Indicators																				
No. of market customers	60,252	49,998	28,200	17,300	2,375	NA*	7,440	27,115	60,000											
No. of media mentions including new articles, advertisements and social media posts	NA	NA	NA	42	189	NA*	338	569	60	✓										

Explanation of Significant Changes

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

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.

	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
To encourage use of WIC vouchers for food purchases at the market										
Indicators										
No. of WIC vouchers accepted	2,142	1,942	970	1,575	0	*NA	280	1,855	2,000	
Dollar value of WIC vouchers accepted	\$8,199	\$7,772	\$3,880	5,532	0	*NA	379	5,911	8,000	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met
To encourage use of SNAP benefits for food purchases at the market										
Indicators										
number of SNAP transactions at market terminal	NA	NA	NA	NA	0	*NA	0	0	100	
amount of SNAP purchases at market terminal	NA	NA	NA	NA	0	*NA	0	0	\$500	

Explanation of Significant Changes

The market terminal to accept SNAP benefit payments will be operational in the Spring of 2018.

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

Human Services

*Veterans Services
Health
Social 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 2018-2019					Met	
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
To serve Pitt County veterans and their families										
Indicators										
In-Person contacts	2,504	1,866	1,656	345	326	363	378	1,412	2,500	
Written contacts	7,681	5,303	5,670	1,826	1,726	1,852	1,791	7,195	8,100	
Telephone contacts	4,736	4,529	4,396	1,040	1,031	1,013	950	4,034	6,500	
Month end claims waiting to be processed	180	30	17	2	1	0	0	3	< 5	✓
Month end rating decisions waiting to be processed	2,269	301	159	48	24	4	6	82	< 20	
Average number of phone messages waiting to be returned per day*	532	212	2.77	1.04	1.57	0.57	0.40	0.89	< 5	✓

Explanation of Significant Changes

* The calculation method for this measure was changed in FY 17-18.

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 2018-2019					Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal			
Maximize receipt of available benefits to eligible veterans and their families											
Indicators											
Number of new claims awarded	338	423	296	65	53	44	45	207	350		
Annual benefit amount of new claims awarded	\$3,210,720	\$3,653,908	\$2,354,136	\$372,950	\$500,723	\$398,997	\$505,704	\$1,778,374	\$2,500,000		
Amount of one-time benefit claims awarded	\$2,125,458	\$2,818,962	\$1,822,509	\$545,703	\$259,143	\$242,157	\$332,753	\$1,379,756	\$2,500,000		
Total benefit amounts for new claims awarded	\$5,336,178	\$6,472,870	\$4,176,645	\$918,653	\$759,866	\$641,154	\$838,456	\$3,158,129	\$5,000,000		
Total number of claims submitted	560	553	517	94	105	111	136	446	600		

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 2018-2019				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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%	98.75%	98%	98%	98%	98%	98%	100%	
% of Health Department Emergency Preparedness Team have completed advanced Incident Command System courses	91%	100%	64.5%	86%	88%	88%	88%	87.5%	100%	
% of staff who respond within 2 hours to quarterly call down drills	82%	90%	87%	83%	83%	96%	98%	90%	100%	

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 2018-2019								Met	
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	
				Amount of clinic related client fees (medicare, client, 3rd party) collected									
Indicators				\$98,965	\$90,028	\$73,485	\$112,702	\$93,703	\$212,772	\$125,992	\$545,169	\$94,529	✓
Objective	Actual	Actual	Actual	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Indicators				Increase client fees collected by 5% from previous fiscal year									✓
Indicators				12	12	12	12	12	12	12	12	12	✓
Indicators				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Indicators				Submit state expenditure reports by state mandated guidelines									✓
Indicators				12	12	12	12	12	12	12	12	12	✓
Indicators				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Indicators				Number of months state expenditure report is submitted by required date									✓
Indicators				12	12	12	12	12	12	12	12	12	✓
Indicators				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Indicators				Control non-grant funded operating expenditures									✓
Indicators				1,130,825	1,143,822	1,590,832	175,302	356,158	668,038	439,671	1,639,169	1,638,556	✓

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	2015-16 Actual	2016-17 Actual	2017-18 Actual	Budget Year 2018-2019				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	8,639	10,936	15,228	5,135	5,353	5,164	5,852	21,504	9,150	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	7.78	7.93	12.61	12.94	14.16	13.22	15.48	13.95	6.80	✓

Objective	2015-16	2016-17	2017-18	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										
Inspections, consultations and permitting activities per FTE per day	9,150	11,220	13,064	3,223	2,993	2,985	3,727	12,928	9,388	✓
	7.73	8.43	10.79	9.65	9.41	9.08	9.39	9.38	7.20	✓
	4.17 days	4.26 days	6.54 days	9.1	6.5	7.22	5.88	7.17	4.5 days	
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)										
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
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										
Inspections, investigations, consultations and permitting activities per FTE per day	1,544	1,727	1,354	1,511	1,818	839	1,097	5,265	1,500	✓
	5.67	6.31	5.43	23.98	30.3	13.53	9.39	19.3	5.00	✓
Objective	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
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.										
Collection and identification of larva and adult mosquitos & provide consultation to the public and municipalities on mosquito control & identification of breeding areas.	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1.5 days	✓
	868	1,345	1,547	762	529	249	434	1,974	550	✓

Explanation of Significant Changes

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.

	Budget Year 2018-2019																			
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met										
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓										
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%.	98%	94%	98%	98%	95%	96%	100%	97%	90%	✓										
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			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.	3,895	3,869	3,567	815	718	748	679	2,960	4,360											
	NA	NA	5,852	708	621	671	702	2,702	4,360											

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 2018-2019				Qtrly Subtotal	Annual Target	Met	
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Provide technical assistance including health and safety trainings to childcare providers											
Indicators				126	165	148	49	35	53	37	174
Childcare centers who have received technical health assistance				5,002	7,558	6,087	1,545	1,506	2,972	1,137	7,160
Number of children impacted by technical assistance/provider training.											3,000

Objective	2015-16	2016-17	2017-18	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.	4,230	3,552	3,037	1,133	1,106	961	949	4,149	4,200				
Number of prenatal care clinic visits at the Pitt County Health Department.	3,092	3,167	2,327	270	284	303	278	1,135	3,050				
Pitt County Infant Mortality Rate/State Rate (5 year average).	10.8/7.1	10.8/7.2	11.3/7.2	38	10.9/7.1	10.9/7.1	10.9/7.1	10.9/7.1	@ or below State Rate				
Maintain an average monthly caseload of women receiving pregnancy care management services.	460	477	264	230	220	282	302	259	350				
Number of postpartum home visits.	634	616	706	135	153	167	141	596	600				
% of family planning clients that adopt or continue use of most or moderately effective method of contraception	NA	NA	65.5%	70.6%	60.8%	62.0%	60.6%	63.5%	60%	✓			
Objective	2015-16	2016-17	2017-18	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.	88	61	78	70	74	74	73	73	100				
Pitt County adolescent pregnancy state ranking.	12th lowest of 75 reporting counties	12th lowest of 75 reporting counties	38th lowest	38th lowest	34th lowest	34th lowest	34th lowest	34th lowest	w/in 3rd lowest in the State				

Objective	2015-16	2016-17	2017-18	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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	286	407	404	278	260	245	265	262	350	
Objective	2015-16	2016-17	2017-18	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Ensure WIC Program services are made available to all eligible participants in Pitt County										
Indicators										
% of WIC mothers initiating breastfeeding (note fiscal year basis).	46.9%	59.43%	59.32%	54.23%	54.23%	56.48%	56.48%	55.5%	45%	✓
\$ value of 100% Federally funded WIC food instruments redeemed in Pitt County.	\$1,714,157	\$3,270,426	\$3,136,693	\$765,246 est.	\$743,598 est.	\$718,036 est.	\$797,568 est.	\$3,024,448	\$3,500,000	
WIC average caseload.	4,525	4,408	4,217	4,249	4,088	3,978 (not official)	4,093 not avail for june	4,102	4,430	
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum.	83%	87%	80%	84%	88%	84%	74%	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 2018-2019					Met		
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal
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	100%	100%	100%	100%	100%	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%	100%	100%	100%	100%	100%	100%	✓

Objective	2015-16	2016-17	2017-18	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	0	3	1	0	1	1	3	6				
% of employees participating in the Pitt County Health Insurance Fee Minimization program who successfully complete all required wellness units.	90%	94%	92%	26%	35%	91%	NA	91%	90%	✓			
Number of worksites that complete the CDC Worksite Scorecard	NA	NA	NA	2	0	3	1	6	4	✓			
Number of community locations where wayfinding is placed*	NA	NA	NA	0	0	0	0	0	2				
Number of jurisdiction wide plans created and/or adopted	NA	NA	NA	0	0	1	0	1	1	✓			

Explanation of Significant Changes

Worked with Pitt County Community Schools and Recreation, Pitt County Planning, City of Greenville Planning & Pitt County Schools to create a Wayfinding App that will allow users to view maps of parks and walking trails in Pitt County.

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.

	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Ensure that children remain in safe, stable environments										
Indicators										
Percentage of children who are not victims of repeat maltreatment	92.7%	91%	96%	94%	91%	96%	90%	90%	95% or more	✓
Percentage of foster care youth who have only 1 or 2 placements within 12 months.	92.3%	84%	77%	79%	79%	79%	87%	87%	86% or less	
Percentage of foster care youth who achieve permanent placement within 12 months	56%	73%	79%	23%	12%	10%	10%	10%	75% or more	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	✓
Enable vulnerable and disabled adults to live in least restrictive suitable environment										
Indicators										
Number of individuals receiving at least 1 in home service	181	204	654	166	176	170	176	176	204	

Objective	2015-16	2016-17	2017-18	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													
Number of Child Protective Services reports received.	NA	738	1,618	372	394	444	446	446	725				
Percentage of Child Protective Services reports that result in investigation by the agency	78.5%	75%	70%	72%	64%	74%	74%	74%	75%				
Number of Adult Protective Services reports received.	NA	374	538	131	140	159	181	611	500	✓			
Percentage of Adult Protective Services reports that result in evaluation by the agency	NA	NA	81%	88%	78%	69%	66%	66%	75%				
Number of individuals requiring appointment of a guardian	NA	27	7	8	12	9	15	44	40	✓			
Objective	2015-16	2016-17	2017-18	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													
Number of families receiving Crisis Services that allow them to obtain or maintain housing	18	30	68	42	30	14	19	19	60				
Number of families receiving heating or cooling assistance during the year	7,338	6,225	7,233	1,226	2,024	5,017	8,252	8,252	7,000	✓			

Explanation of Significant Changes

Interventions= substantiations(offering services)

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.

Objective	Actual	Actual	Actual	Budget Year 2018-2019				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Ensure that the medical needs of Pitt County citizens are met promptly										
Indicators										
Percentage of Medicaid Intakes processed timely	NA	98%	98%	97%	95%	97%	97%	97%	90%	✓
Percentage of Medicaid redeterminations processed timely.	NA	99%	100%	92%	99%	96%	88%	88%	97%	
Maximum number of days to process applications for Adult Disability Medicaid.	NA	67	52	54	70	58	52	52	90	
Maximum number of days to process applications for non-Disability Medicaid	NA	38	29	32	25	28	36	36	45	
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Ensure Pitt County Citizens have timely access to Food and Nutrition services										
Indicators										
Percentage of Food and Nutrition cases processed timely	95%	96%	99%	95%	99%	100%	97%	97%	95%	✓

Explanation of Significant Changes

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 2018-2019										
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Ensure children of Pitt County are financially supported by both parents														
Indicators														
Percentage of child support cases under order	86.38%	89%	102%	89%	89%	90%	90%	90%	90%	89%	✓			
Child Support Collections	\$14,816,243	\$15,203,000	\$4,026,000	\$3,756,000	\$3,901,000	\$4,025,000	\$3,962,000	\$15,644,000	\$14,800,000		✓			
Percentage of child care applications processed within 30 days	NA	NA	NA	100%	100%	100%	100%	100%	100%	100%	✓			

Explanation of Significant Changes

Environmental Protection

*Pitt Soil & Water
Solid Waste & Recycling*

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 2018-2019				Qtrly Subtotal	Annual Target	Met
				2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Provide technical assistance to customers	266	299	289	183	78	133	50	444	275	✓
Indicators										
Technical assistance provided to residential, private, and commercial customers address natural resource concerns	273	364	431	259	98	168	41	566	250	✓
Provide technical assistance to governmental agencies	414	323	319	98	136	156	42	432	385	✓
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.

	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
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%	0%	100%	100%	0	100%	100%	✓
Obligate available dollars to install conservation practices	100%	100%	100%	0%	98%	100%	0	100%	100%	✓
# of Applications	15	17	12	0	8	1	0	9	12	
Average \$ Amount Awarded	\$7,322	\$6,027	\$6,268	\$0	\$5,147	\$19,989	0	\$12,568	\$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	Actual	Actual	Actual	Budget Year 2018-2019				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Provide hands-on learning programs										
Indicators										
Provide classroom and outdoor presentations/programs for students	871	937	1,232	72	162	154	36	424	500	
Provide learning experiences/programs for adults	384	394	472	60	40	16	12	128	200	

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 2018-2019									
	2015-16	2016-17	2017-18	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	2	0	4	3	1	0	1	5	2	✓
Objective	2015-16	2016-17	2017-18	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	8	2	4	6	7	2	0	15	7	✓

Explanation of Significant Changes

Clearing and snagging project is going very well.

SOLID WASTE & RECYCLING

County Goal

To promote quality education.

Department Goal

To provide an environmentally sound waste & recycling program.

	Budget Year 2018-2019									
	2015-16	2016-17	2017-18	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	44,758	62,724	50,058	11,189	11,189	11,189	20,279	53,846	44,758	✓
Lbs. of recycled material per capita	513	656	569	128	128	128	217	601	513	✓
Hours of public relations education	30	64	40	7.8	7.5	7.5	7.5	30	30	✓
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	2015-16	2016-17	2017-18	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	.87	.95	.95	.72	.72	.72	.98	.98	.87	✓
Transportation & disposal fee	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	✓
Tipping Fee - Municipal Solid Waste	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	✓
Tipping Fee - Construction & Demolition	\$40	\$41	\$40	\$40	\$40	\$40	\$40	\$40	\$40	✓
Annual household fee	\$71	\$71	\$71	\$71	\$71	\$71	\$71	\$71	\$71	✓
Tons of garbage processed	153,246	168,956	168,768	43,362	86,727	130,086	175,603	175,603	153,246	✓

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 2018-2019									
	2015-16	2016-17	2017-18	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	0	0	0	0	0	0	0	0	0	✓
Provide a minimum number of OSHA training sessions	12	12	12	3	3	3	3	12	12	✓
Objective	2015-16	2016-17	2017-18	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	99%	99%	99%	99%	99%	99%	99%	99%	99%	✓

Explanation of Significant Changes