



Performance Measurement

Volume XXIX

Year End Review
2021-22

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GOVERNING BOARD

County Goal

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

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 2021-2022				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	Yes
Funding exceeds all other functional expenditures	Yes	Yes	Yes	Yes	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 2021-2022										
Objective	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To maintain unassigned fund balance of 18% to 20% of General Fund expenditures (year-end measurement)										
Indicators										
Fund balance as % of General Fund	19.6%	21.4%	33.2%	TBD	TBD	TBD	TBD	*TBD	18% to 20%	
Objective	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
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	✓
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	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To maintain financial ratios reflective of fiscal stability (year-end measurement)										
Indicators										
Total Debt as % of Assessed Valuation	1.21%	.965%	.875%	NA	NA	NA	.862%	.862%	<= 1.1%	✓
Operations Ratio	1.00%	.993%	1.067%	NA	NA	NA	1.018%	1.018%	<= 1.04	✓

Explanation of Significant Changes

* Waiting for final audit report from auditors

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 2021-2022									
	2018-19	2019-20	2020-21	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	4,588	1,383	1,420	1,473	1,250	1,492	1,616	1,458	< 1,700	✓
	3,254	874	943	744	869	869	956	860	> 1,500	
Objective	2018-19	2019-20	2020-21	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	753,469	844,230	911,735	255,213	263,881	222,870	231,788	973,752	NA	
	1000.5	1025.05	1025.05	NA	NA	NA	NA	1060.05	NA	
	\$753.09	\$823.59	\$889.45	NA	NA	NA	NA	\$918.59	< \$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 2021-2022									
	2018-19	2019-20	2020-21	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	4,835	6,822	6,706	115	844	14	50	1,023	4,500	
Boat/Boat Motor Discoveries	2,132	46	51	0	12	11	10	33	1,000	
Regular Listings Processed	8,156	8,103	8,605	0	0	6,635	1,924	8,559	7,500	✓
Deeds Processed	6,627	6,933	6,755	1,933	1,847	1,780	1,928	7,488	6,500	✓
Objective	2018-19	2019-20	2020-21	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	36	61	27	5	2	21	110	138	35	✓
Internal Audits	566	811	928	175	259	0	221	655	500	✓
Regular Listings Processed	4,447	4,801	4,739	0	0	3,602	1,034	4,636	4,400	✓

Objective	2018-19	2019-20	2020-21	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	136629	14,385	82,732	17,889	19,400	18,134	14,598	70,021	83,000	
Objective	2018-19	2019-20	2020-21	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	48,788	38,357	15,481	7,194	6,610	7,028	12,244	33,076	28,000	✓
Deeds Processed	4,653	6,933	6,755	1,933	1,847	1,780	1,928	7,488	6,500	✓
Real Parcels Reviewed	8,777	17,714	16,663	3,371	3,254	2,986	6,476	16,087	15,000	✓
Permits Processed	1,729	1,790	2,291	654	523	507	515	2,199	2,000	✓
Parcel Photos	4,134	7,369	10,362	3,371	3,254	2,986	5,768	15,379	7,500	✓
Remeasure & List	10,783	22,261	16,663	3,823	3,356	4,042	6,476	17,697	15,000	✓

Explanation of Significant Changes

TAX ADMINISTRATION

County Goal

To promote quality education.

Department Goal

Maximize revenue collection while ensuring quality customer service.

Objective	Budget Year 2021-2022									
	2018-19	2019-20	2020-21	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	99.40%	99.41%	99.47%	68.94%	87.34%	98.66%	99.42	99.42%	99.48%	
Objective	2018-19	2019-20	2020-21	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	1,236	1,222	803	206	126	228	248	808	1,000	
*Debt Setoff dollars collected	\$108,947	109,654	\$104,067	\$4,965	\$118	\$7,081	\$47,480	\$59,644	\$110,000	
Total number of garnishments	4,257	2,804	1,592	121	64	163	858	1,206	2,000	
Rent Levies	419	611	184	28	6	41	10	85	450	
Sheriff Levies	350	0	0	0	0	0	0	0	0	✓
Called Citizens/Email	NA	NA	1,985	287	214	920	1,172	2,573	3,000	
Final Notices (manual)	NA	NA	6,474	574	503	19	374	1,470	2,500	

Explanation of Significant Changes

*Debt set-off allows local governments to attach state income tax returns to collect taxes or assessments or fees or fines or any obligation owed to a local government and is in addition to all other collection remedies available to a local government for a particular debt

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 2021-2022									
	2018-19	2019-20	2020-21	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	2018-19	2019-20	2020-21	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	2018-19	2019-20	2020-21	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.	15	11	9	0	2	2	1	5	4	✓			
Conduct periodic inspections of County Departments to assess safety and make recommendations for improvements (target at least 3 Departments per quarter)	24	9	16	1	27	0	4	32	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 2021-2022				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	32.45%	27.15%	71.16%	0%	16.25%	0	18.57%	17.41%	20%		
Percentage of registered voters casting ballots in Primary	16.96%	27.15%	N/A	0%	N/A	0	18.57%	18.57%	25%		
Percentage of registered voters casting ballots in General Election	19.03%	27.15%	71.16%	0%	16.25%	0	0%	16.25%	20%		
Percentage of actual voters who utilize One-Stop Early Voting	16.22%	10.38%	49.98%	0%	25.27%	0	8.41%	33.68%	10%	✓	
Percentage of absentee ballot requests processed within 3 days	85.50%	100%	81.99%	0%	92.30%	0	93.22%	92.76%	100%		
Percentage of database considered active status regular voters	84.20%	88.33%	85.22%	85.68%	84.87%	85.73%	91.57%	91.57%	85%	✓	

Explanation of Significant Changes

1. No election during the 3rd quarter.
2. No absentee ballots in 3rd quarter.

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 2021-2022									
	2018-19	2019-20	2020-21	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	114,445	121,544	113,133	114,165	114,743	115,047	118,357	118,357	120,000	
Number of voters removed	17,525	11,422	21,182	947	1,018	2,368	1,060	5,393	> 5,000	✓
Number of new registrations	9,544	27,146	13,333	1,959	1,635	4,318	2,570	10,482	2,000	✓
Objective	2018-19	2019-20	2020-21	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	2.5	1	4	0	1	0	2	3	5 or less	✓
Days to balance 100% of Poll Books after ATV form processing	3	3	1	0	1	0	1	2	3 or less	✓
Days to process 100% of voter information changes after balancing Poll Books	2.5	5	1	0	1	0	2	3	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 2021-2022									
	2018-19	2019-20	2020-21	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	19,932	22,440	28,530	7,335	7,339	6,546	6,282	27,502	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)	4,983	5,610	7,133	1,834	1,835	1,641	1,571	6,876	5,570	✓
Real estate document pages processed										
Indicators										
Pages checked and scanned per year (numbered and microfilmed prior to 2005)	101,015	120,896	164,944	42,706	42,504	35,631	35,174	156,015	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)	25,254	30,224	41,236	10,677	10,626	8,908	8,793	39,004	22,250	✓

Objective	2018-19	2019-20	2020-21	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	14,054	14,387	16,861	4,305	3,957	4,585	4,018	16,865	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)	3,514	3,597	4,215	1,076	989	1,146	1,005	4,216	3,030	✓			
Objective	2018-19	2019-20	2020-21	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	1,085	895	1,186	293	258	213	311	1,075	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)	271	224	297	73	65	53	78	269	296				
Objective	2018-19	2019-20	2020-21	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	10,800	12,184	10,722	3,530	2,224	3,196	3,140	12,090	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)	2,700	3,046	2,681	883	556	799	785	3,023	2,349	✓			

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2021-2022							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
				Increase exposure to Pitt County Government services, programs and information							
Indicators											
Increase public awareness by producing new video content for PittTv and online	110	132	129	73	450*	367**	315***	1,205	100	✓	
Produce Stay Connected Newspaper Ad	20	21	20	5	5	5	5	20	21		

Explanation of Significant Changes

*this includes 227 spots dedicated to the Solid Waste and Recycling public external awareness campaign

**this includes 154 spots dedicated to Keep Pitt Green external awareness campaign

***this includes 147 spots dedicated to the Keep Pitt Green public awareness campaign

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 2021-2022							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
				Distribute News, Information and Services to the Press							
Indicators											
Produce News Releases	55	75	71	24	31	26	29	110	50	✓	

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 2021-2022					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	12,521	10,383	8,619	3,966	4,473	5,045	4,386	17,870	12,000 				
Track volunteer usage by all departments - Value	\$153,040	\$136,056	\$108,009	\$49,030	\$55,461	\$61,472	\$55,659	\$221,622	\$125,000 				

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 2021-2022							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
				Recruit and refer qualified candidates to departments in a timely manner.							
Applicants referred to departments in a timely manner	1.37 days	1.15 days	1.07 days	1.03 days	1.11 days	.84 days	.9 days	.97 days	2 days	<input checked="" type="checkbox"/>	

Objective	2018-19	2019-20	2020-21	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%	100%	100%	100%	100%	100%	100%	✓			
Monitor and encourage employee participation in training and development classes	3,774	3,926	4,036	2,328	398	431	1,187	4,344	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%	99%	99.75%	100%				
Average tenure of workforce	9.41 years	9.33 years	9.28 years	9.05 years	9.00 years	9.02 years	8.9 years	8.99 years	10 years				
Overall Retention Rate	89%	91%	88%	84%	83%	82%	82%	83%	88%				
% of exit interviews conducted	93.5%	93%	87.25%	92%	94%	100%	84%	93%	90%	✓			
Objective	2018-19	2019-20	2020-21	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%	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 2021-2022									
	2018-19	2019-20	2020-21	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	122,050	119,200	89,950	19,700	23,050	21,450	17,900	82,100	120,000	
# pieces of metered mail processed	300,804	271,897	291,785	97,250	59,517	72,834	64,592	294,193	300,000	
% of postal & courier mail delivered on time	99%	100%	100%	100%	100%	99%	100%	99.75%	95%	✓
% of metered mail processed by end of day	99%	100%	100%	100%	100%	99%	100%	99.75%	90%	✓
Objective	2018-19	2019-20	2020-21	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	420	376	335	200	140	130	148	618	450	✓
# of images processed	784,303	1,286,617	671,230	420,377	299,020	253,102	424,534	1,397,093	1,500,000	
% of requests completed on time	99%	99%	99%	99%	99%	98%	98%	98.5%	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 2021-2022				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	98%	95%	94%	95%	95%	95%	95%	95%	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 2021-2022									
	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Efficient client support										
Indicators										
# of service requests completed	13,442	15,403	15,353	4,654	3,546	3,991	4,351	16,542	11,000	✓
% service requests completed by critical date	99%	99%	99%	99%	99%	99%	99%	99%	90%	✓
# computing/voice devices supported	5,885	6,043	6,125	6,125	6,175	6,200	6,200	6,200	5,400	✓
% client satisfaction with service, good or better	97%	98%	96%	99%	98%	97%	97%	97.75%	97%	✓
% of data recovery requests completed successfully	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2018-19	2019-20	2020-21	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	29.5%	30.0%	29.3%	6.7%	7.8%	7.4%	6.1%	28%	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 2021-2022									
	2018-19	2019-20	2020-21	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	2018-19	2019-20	2020-21	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 2021-2022									
	2018-19	2019-20	2020-21	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	239	260	225	52	60	82	50	244	100	✓
% service requests completed by critical date	99%	97.5%	95%	93%	94%	90%	95%	92%	90%	✓
% client satisfaction with service, good or better	99%	98%	93%	90%	92%	92%	94%	92%	90%	✓
Objective	2018-19	2019-20	2020-21	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	14.1%	13%	11.8%	2.5%	3.4%	3.2%	2.5%	11.6%	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 2021-2022									
	2018-19	2019-20	2020-21	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	751,450	753,650	753,650	753,650	753,650	753,650	753,650	753,650	751,450	✓
Square footage maintained/employee	50,096	53,832	62,804	68,513	68,513	68,513	68,513	68,513	40,000	✓
Number of maintenance work orders completed	1,963	1,637	1,473	426	345	416	431	1,618	1,500	✓
Number of miscellaneous work orders completed	924	980	848	198	185	206	235	824	700	✓
Objective	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	To maximize resources in performing duties to economize cost									
Indicators										
Dollar savings of community service labor in lieu of employee labor	\$10,692	\$8,133	0	\$435	\$2,010	\$3,195	\$4,935	\$10,575	\$5,000	✓
Dollar savings due to internet purchasing	\$19,137	\$16,306	\$17,274	\$1,800	\$1,950	\$3895	\$2,608	\$10,253	\$10,000	✓

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 2021-2022				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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 2021-2022									
	2018-19	2019-20	2020-21	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	2018-19	2019-20	2020-21	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	Budget Year 2021-2022									
	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							
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	244	192	138	40	46	50	52	188	185	✓
# of youth participants *	7,190	5,812	4,656	1,510	1,406	1,820	2,452	7,188	5,000	✓
# of adult participants *	38,496	23,437	6,670	2,843	4,857	3,777	4,727	16,204	12,000	✓
# of senior (50+) participants *	30,714	25,234	11,800	3,280	5,781	5,000	6,039	20,100	15,000	✓

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.

Objective	Budget Year 2021-2022									
	2018-19	2019-20	2020-21	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	90%	89%	88%	90%	78%	89%	90%	87%	86%	✓
Objective	2018-19	2019-20	2020-21	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)	18	18	18	19	19	19	20	19	19 or less	✓
Deputy reaction time (minutes)	12	12	13	13	14	14	14	14	12 or less	
Responses to calls & follow-ups	33,415	34,833	35,684	8,490	7,641	7,175	7,621	30,927	32,000	
Part I Violent crimes reported	187	120	165	31	37	30	54	152	< 140	
Part I Property crimes reported	804	876	744	190	170	147	168	675	< 1,300	✓
Part 2 Offenses reported	1,806	2,316	2,443	665	549	426	508	2,148	< 2,600	✓

Objective	2018-19	2019-20	2020-21	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
To improve case clearance rates													
Indicators													
Property Crimes clearance rate	28%	29%	29%	32%	37%	21%	21%	28%	> 30%				
Violent Crimes clearance rate	78%	74%	71%	71%	70%	74%	70%	71%	> 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 2021-2022					Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	
To improve Child Support Enforcement Program									
Indicators									
Child Support collections	\$15,708,426	\$15,921,350	\$24,827,046	\$3,978,199	\$7,713,117	\$3,912,151	Not available	\$15,603,467	13,905,000

Explanation of Significant Changes

The 4th qtr amount was not available at the time of publication

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	Budget Year 2021-2022									
	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Imporove Domestic Violence Program										
Indicators										
Domestic violence protective-orders served	291	274	236	90	78	60	69	297	300	
Domestic violence case clearance rate	52%	60%	63%	60%	59%	64%	61%	61%	93%	
Objective	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	To improve the Victim Services Program									
Indicators										
Cases Serviced	380	340	507	205	155	128	140	628	500	✓
Victim Contacts	2,298	2,033	3,057	916	656	718	756	3,046	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	2018-19 Actual	2019-20 Actual	2020-21 Actual	Budget Year 2021-2022				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To maintain / increase jail revenue										
Indicators										
Inmate man-hours worked	57,416	43,017	57,356	14,339	14,339	14,339	14,339	57,356	57,356	✓
Value of inmate labor @ \$7.25	\$415,832	\$311,874	\$415,832	\$103,958	\$103,958	\$103,958	\$103,958	\$415,832	\$415,000	✓
Total jail revenue	\$1,581,897	\$5,694,111	\$6,272,619	\$390,584	\$519,502	\$510,489	\$823,885	\$2,244,460	\$1,489,700	✓
Average daily cost per inmate	\$117.92	\$108.55	\$112.56	\$140.91	\$149.02	\$135.41	\$131.27	\$139.15	\$80	✓

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	2018-19 Actual	2019-20 Actual	2020-21 Actual	Budget Year 2021-2022				Qtrly Subtotal	Annual Target	Met	
				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	2	1	1	0	0	2	2	✓

Explanation of Significant Changes

EM conducted a tabletop exercise for the Town of Ayden
911 staff participated in EHPC Commex on 12/09/2021

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 2021-2022									
	2018-19	2019-20	2020-21	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	\$266	\$270	\$248	\$229	\$234	\$308	\$241	\$253	\$700	✓
Bell Arthur	\$822	\$825	\$534	\$378	\$643	\$527	\$372	\$480	\$700	✓
Bethel	\$507	\$505	\$472	\$375	\$409	\$505	\$427	\$429	\$700	✓
Eastern Pines	\$279	\$307	\$320	\$312	\$204	\$372	\$307	\$299	\$700	✓
Falkland	\$525	\$556	\$510	\$416	\$395	\$555	\$455	\$455	\$700	✓
Farmville	\$284	\$329	\$325	\$266	\$250	\$384	\$291	\$298	\$700	✓
Fountain	\$2,215	\$1,693	\$1,130	\$788	\$770	788	\$743	\$772	\$700	
Grifton	\$523	\$640	\$563	\$439	\$562	\$610	\$475	\$522	\$700	✓
Pactolus	\$592	\$605	\$521	\$425	\$432	\$557	\$409	\$455	\$700	✓
Winterville	\$286	\$297	\$258	\$203	\$234	\$283	\$230	\$238	\$700	✓
Objective	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To monitor and report the combined average total response time for all county ems squads.										
Indicators										
Pitt County EMS Squads	10:15	10.20	10.28	10:08	9:28	10:07	9.59	9:84	< 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 2021-2022								
				2018-19	2019-20	2020-21	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	96%	97.5%	99%	95%	94%	96%	97%	96%	80%	✓		
Objective	Actual	Actual	Actual	Quarter	2nd Quarter	3rd Quarter	4th 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	86%	89%	80%	90%	95%	92%	96%	93%	80%	✓		
Objective	Actual	Actual	Actual	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 fire departments.												
Indicators												
Pitt County Fire Departments	7.20	7.18	7.32	7:08	6:27	6:59	7:12	6:94	< 10:00	✓		

Explanation of Significant Changes

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 2021-2022								
				2018-19	2019-20	2020-21	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 %	94%	93.4%	92%	95%	94%	95%	93%	94%	94%	85%	✓	
To maintain average fire/ ems received to dispatch time below state/industry standards of 90 seconds												
Indicators												
% of calls dispatched under 90 seconds	92.1%	56.8%	57.8%	80%	94%	65%	80%	80%	80%	85%		

Explanation of Significant Changes

911 has modified its dispatch method to increase efficiency in dispatching the correct units to the correct call type.

ANIMAL SERVICES

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

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

Objective	Budget Year 2021-2022									
	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Assist citizens with unwanted/dangerous/nuisance animals										
Indicators										
# of calls answered	1,723	1,635	1,558	364	421	290	313	1,388	< 2,400	✓
# of animal bites investigated	328	250	225	47	38	42	42	169	< 300	✓
# of dangerous dog investigations	26	26	15	2	3	1	1	7	< 49	✓
# of canine control violations	339	465	418	90	84	68	40	282	< 400	✓
Provide rabies control services										
Indicators										
# of rabies clinics held	0	1	1	1	1	0	0	2	2	✓
# of positive rabies tests	1	2	1	0	0	0	0	0	1 or less	✓
# of educational presentations	24	12	4	4	5	3	4	16	15	✓

Explanation of Significant Changes

The number of calls for service decreased by roughly 10%. We believe this is due to new canine control ordinances adopted by the Pitt County Board of County Commissioners.

The number of bite calls reduced by 5%. We believe this is due to COVID and more citizens staying at home with their animals.

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 2021-2022									
	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Encourage adoptions to decrease euthanasia										
Indicators										
# of adoptions	1,051	909	760	149	215	172	184	720	800	
# of animals euthanized	809	570	288	43	56	46	86	231	< 1,500	✓
# of re-claimed animals	162	143	115	35	36	29	19	119	300	
Live Release Rate	64.87%	71.45%	83.55%	88.56%	82.29%	84.17%	76.14%	82.79%	> 50%	✓
Objective	2018-19	2019-20	2020-21	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	3,151.50	2,376.25	3,176	635	674	781	856	2,946	6,000	
\$ of monetary value	\$37,818	\$28,515	\$38,112	\$6,350	\$6,740	\$7,810	\$8,560	\$29,460	\$72,000	

Explanation of Significant Changes

The number of animals brought into the facility decreased in FY 2020-2021. We believe this is primarily due to COVID and new enforcement regulations adopted by the BOCC. Therefore, there were less animals to be adopted. COVID also suspended many of our volunteer programs which resulted in less volunteer hours spent at the shelter.

The number of euthanized animals decreased by 25%. This is due in part by fewer animals coming into the facility and a stronger stance against euthanasia.

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 2021-2022				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	66%	50%	0*	0	0	0	0	0*	75%	
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	11.95	12.9	15.11	13.2	14.76	14.79	13.53	14.07	< 7	
% inspection costs offset by permit fees	105.5%	100.6%	115.3%	92%	143%	145%	119%	122%	95%	✓
% of residential plans reviewed within 4 working days	99%	96.3%	94%	93%	95%	95%	96%	95%	100%	
% of nonresidential plans reviewed within 7 working days	98%	93.8%	91.25%	94%	93%	99%	99%	96%	100%	

Explanation of Significant Changes

No condemnations made in FY 21-22

Economic & Physical Development

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

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

	2018-19	2019-20	2020-21	Budget Year 2021-2022				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							
To operate the most cost effective transportation service										
Indicators										
Achieve a total of 40,000 trips	49,908	48,754	46,913	13,657	13,513	13,337	13,384	53,891	45,000	✓
	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual							
Educate ADA clients on accessing public transportation										
Indicators										
Provide six educational sessions on availability of service and how to access service	10	4	2	1	1	2	4	8	8	✓
Achieve 175 of first time passengers	447	320	553	220	216	193	147	776	225	✓

Explanation of Significant Changes

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	2018-19 Actual	2019-20 Actual	2020-21 Actual	Budget Year 2021-2022				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To have zero "no fault" accidents										
Indicators										
Zero "no fault" Accidents	0	0	0	1	0	0	0	1	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 2021-2022				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	88%	87%	80%	50%	71%	100%	100%	80%	> 50%	✓						
# of rezoning, *CUP & **SUP requests	11	9	9	3	4	1	5	13	> 10	✓						

Explanation of Significant Changes

*CUP - Conditional Use Permit

**SUP - Special Use Permit

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 2021-2022				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%	98%	94%	0%	0%	100%	100%	100%	100%	✓

Explanation of Significant Changes

*BMP - Best Management Practices

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

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 2021-2022				Qtrly Subtotal	Annual Target	Met			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter						
Administer Road Sign Maintenance Program													
Indicators				12.88%	14.52%	11.96%	3.24%	6.04%	2.3%	1.48%	13.06%	12%	<input checked="" type="checkbox"/>

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 2021-2022				Qtrly Subtotal	Annual Target	Met	
				2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Administration of Community Development Programs											
Indicators											
Number of Homes Rehabilitated	18	13	17	0	1	2	5	8	15		
Number of Homes Replaced	0	5	0	2	0	0	0	2	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 2021-2022				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Monitor Energy savings related to Energy Savings Contract										
Monitor energy bills	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	✓

Explanation of Significant Changes

ECONOMIC DEVELOPMENT

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

Increase the tax base of Pitt County.

Objective	Budget Year 2021-2022									
	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Secure new primary investment										
Indicators										
Prospect contacts	174	143	93	29	34	20	32	115	200	
Visits with Commerce and other allies	546	413	152	165	117	95	133	510	400	✓
Web site visits	50,128	30,570	20,109	6,417	3,822	3,143	6,300	19,682	50,000	
Increase occupancy percentage at Technology Enterprise Center	65.15%	61.1%	64.3%	63.3%	64%	66.3%	65.2%	64.7%	80%	
Announced investment by new industry	0	0	\$3.4M	0	\$38.44M	0	0	\$38.44M	\$20M	✓

Objective	2018-19	2019-20	2020-21	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	\$214K	\$3.8M	\$5.785M	\$160.8M	0	0	0	\$160.8M	\$10M	✓
Existing industry contacts by staff	167	106	238	59	188	26	66	339	250	✓

Explanation of Significant Changes

ECONOMIC DEVELOPMENT

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

Create new job opportunities for Pitt County workers.

Objective	Budget Year 2021-2022									
	2018-19	2019-20	2020-21	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	0	400	1,476	0	82	0	0	82	200	
Objective	2018-19	2019-20	2020-21	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	10	32	766	303	0	0	0	303	100	✓
Objective	2018-19	2019-20	2020-21	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)	77,108	77,521	74,291	75,032	76,128	76,082	78,029	78,029	80,000	
Pitt County Employment Rate	95.7%	94.4%	94.5%	95.3%	96.6%	96.1%	95.9%	96%	95%	✓

Explanation of Significant Changes

ESC data is for the calendar year.

COOPERATIVE EXTENSION

County Goal

To advance economic development opportunities for Pitt County.

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 2021-2022									
	2018-19	2019-20	2020-21	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	7,440	11,315	3,243	445	259	812	1387	2,903	6,000	
Objective	2018-19	2019-20	2020-21	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 healthy living.									
Indicators										
No. of customers	4,495	7,896	2,915	916	477	992	1,137	3,522	4,000	

Objective	2018-19	2019-20	2020-21	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Volunteers will be recruited to assist in the delivery of Extension education										
Indicators										
Volunteer hours	9,391	11,267	5,082	425	2,423	745	1,603	5,196	5,000	✓
Objective	2018-19	2019-20	2020-21	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	994	838	439	53	165	282	762	1,262	1,000	✓
Dollar value	\$394,009	\$990,715	\$1,750,300	\$476,112	Not Available	\$1,904,695	\$3,780,000	\$3,780,000	\$1,000,000	✓

Explanation of Significant Changes

Due to the pandemic, face to face group programming was limited beginning in March 2020.

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 2021-2022									
	2018-19	2019-20	2020-21	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	1,855	2,586	1,501	579	0	0	728	1,307	2,800	
Dollar value of WIC vouchers accepted	5,911	\$4,750	\$6,179	\$2,895	0	0	\$1,232	\$4,127	\$5,000	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	✓
To encourage use of SNAP benefits for food purchases at the market										
Indicators										
number of SNAP transactions at market terminal	0	10	211	196	Not Available	30	162	388	100	✓
amount of SNAP purchases at market terminal	0	256	\$ 4,257	\$3,539	\$1,995	\$734	\$4,349	\$10,617	\$1,000	✓

Explanation of Significant Changes

WIC farmers market vouchers are available in the summer only.

COOPERATIVE EXTENSION

Farmers Market

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

To increase utilization of the Pitt County Farmers Market.

Objective	Actual	Actual	Actual	Budget Year 2021-2022				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
To increase the use of the market by citizens for purchasing fresh food											
Indicators											
No. of market customers	27,115	28,025	11,520	1,955	1,700	825	1,800	6,280	30,000		
No. social media insights	NA	NA	NA	16,116	Not Available	1,503	Not Available	17,619	60,000		
No. Visit NCFarms interactions	NA	NA	NA	200	189	310	Not Available	699	1,000		
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
To increase the number of vendors providing fresh produce for county citizens											
Indicators											
Number of fresh food vendors	NA	NA	NA	144	297	175	344	960	500	✓	

Explanation of Significant Changes

Visit NCFarms data is for all of Pitt County's assets

Social media insights for 2nd quarter were unavailable

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 2021-2022					Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	
To serve Pitt County veterans and their families										
Indicators										
In-Person contacts	1,412	1,202	806	255	258	212	269	994	1,600	
Written contacts	7,195	6,119	6,998	2524	2333	1842	1992	8691	5,000	✓
Telephone contacts	4,034	4,301	4,767	1066	1254	1032	1187	4539	4,200	✓
Month end claims waiting to be processed	3	3	1	2	8	0	0	10	< 5	
Month end diary dates waiting to be processed	82	10	53	0	17	11	12	40	20	
Average number of phone messages waiting to be returned per day*	0.89	0.29	2.99	1.22	0.78	0.22	0.66	0.72	< 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 2021-2022					Annual Subtotal	Met Target	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly			
Maximize receipt of available benefits to eligible veterans and their families											
Indicators											
Number of new claims awarded	207	252	187	28	29	24	32	113	225		
Annual benefit amount of new claims awarded	\$1,778,373	\$2,031,965	\$1,396,169	\$323,096	\$335,836	\$253,481	\$271,216.00	\$1,183,629	\$2,000,000		
Amount of one-time benefit claims awarded	\$1,379,755	\$1,868,845	\$1,264,081	\$118,266	\$108,541	\$80,243	\$196,655.00	\$503,705	\$2,000,000		
Total benefit amounts for new claims awarded	\$3,158,128	\$3,900,809	\$2,660,250	\$441,362	\$444,377	\$333,725	\$467,871.00	\$1,687,335	\$4,000,000		
Total number of claims submitted	446	487	362	69	77	57	70	273	425		

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 2021-2022				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	98%	98%	100%	95%	95%	95%	95%	95%	100%	
% of Health Department Emergency Preparedness Team have completed advanced Incident Command System courses	87.5%	65%	88%	95%	95%	95%	95%	95%	100%	
% of staff who respond within 2 hours to quarterly call down drills	90%	87%	97%	N/A	N/A	N/A	N/A	N/A	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 2021-2022				Qtrly Subtotal	Annual Target	Met			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter						
Amount of clinic related client fees (Medicare, client, 3rd party) collected													
Indicators				\$545,169	\$313,933	\$105,092	\$29,210	\$51,710	\$14,568	\$21,196	\$116,687	\$91,000	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met			
Increase client fees collected by 5% from previous fiscal year													
Indicators													
Number of months state expenditure report is submitted by required date	12	12	12	12	12	12	12	12	12	✓			

Explanation of Significant Changes

Clinic services were suspended based off of CDC and DPH guidelines. All Clinic Services were mandated services.

HEALTH DEPARTMENT

Administration

County Goal

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

Department Goal

Improve the dental care of children in Pitt County

Objective	Actual	Actual	Actual	Budget Year 2021-2022								
				2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
Increase the treatments provided by the Smile Safari Mobile Dental Program												
Indicators												
Number of New Patients	NA	304	113	30	36	25	22	113	300			
Number of Patients requiring treatment (fillings, extractions due to active decay)	NA	306	124	38	33	21	32	124	144			
Number of Sealants placed (Preventive Prophylaxis)	NA	691	168	64	37	34	33	168	144	✓		

Explanation of Significant Changes

* number includes patients referred

Due to COVID-19 Pandemic, the Smile Safari was not operational for approximately 6-8 weeks due to the CDC guidelines.

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	2018-19 Actual	2019-20 Actual	2020-21 Actual	Budget Year 2021-2022				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	21,504	13,227	11,924	2,328	3,165	3,248	3,160	11,901	9,150	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	13.95	9.54	8.27	6.27	9.25	9.15	8.23	8.23	6.80	✓

Objective	2018-19	2019-20	2020-21	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	12,928	12,305	12,764	2,478	2,378	2,311	2,338	9,505	9,388	✓
Inspections, consultations and permitting activities per FTE per day	9.38	8.66	9.15	7.74	5.93	9.15	8.23	7.76	7.20	✓
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)	7.17 days	5.16 days	9.41 days	19.60 days	7.71 days	21.67 days	19 days	13.66 days	8 days	
Objective	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
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	5,265	4,377	2,204	614	381	615	428	2,038	1,500	✓
Inspections, investigations, consultations and permitting activities per FTE per day	19.3	17.48	8.83	9.59	6.46	9.17	7.13	8.09	5.0	✓
Objective	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
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	1.5 days	✓
Collection and identification of larva and adult mosquitos & provide consultation to the public and municipalities on mosquito control & identification of breeding areas.	1,974	1,514	1,254	958	267	195	67	1,487	550	✓

Explanation of Significant Changes

On-Site wait time not met due to significant demand for services and 50% shortage of authorized staff.

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 2021-2022				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th 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%.	97%	98.75%	98.75%	100%	100%	100%	100%	100%	90%	✓
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.	2,960	2,089	2,089	554	581	631	525	2,291	4,360	
Number of of gonnorrhea & chlamydia tests performed by Health Department	2,702	2,028	2,028	662	775	852	776	3,065	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 2021-2022				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	174	195	214	76	46	52	41	215	145	✓	
Childcare centers who have received technical health assistance	7,160	9,788	10,941	2,280	2,347	2,753	2,207	9,587	3,000	✓	
Number of children impacted by technical assistance/provider training.											

Objective	2018-19	2019-20	2020-21	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.	4,149	3,530	2,105	399	523	591	470	1,983	4,200				
Number of prenatal care clinic visits at the Pitt County Health Department.	1,135	1,182	1,122	98	97	88	100	383	3,050				
Decrease Pitt County Infant Mortality Rate (5 year average) by 4% or more	NA	23.86/4.23	11.5/6.8	11.5/6.8	15.5/6.9	15.5/6.9	15.5/6.9	15.5/6.9	at least 4% decrease				
Maintain an average monthly caseload of women receiving pregnancy care management services.	259	237 avg	240	259	241	259	232	248	350				
Number of postpartum home visits.	596	333	408	104	56	96	81	337	600				
% of family planning clients that adopt or continue use of most or moderately effective method of contraception	63.7%	64.6%	29%	57%	42%	97%	80.7%	69%	60%	✓			

Objective	2018-19	2019-20	2020-21	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%	0-COVID	0%	0%	100%	100%	0%	100%				
Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative.	73	179	0-COVID	0	8	25	25	58	100				
Pitt County adolescent pregnancy state ranking.	34th lowest	34th lowest	34th lowest	34th lowest	53rd out of 100 reporting counties	within 3rd lowest in the State							
Annual % of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative	NA	NA	0-COVID	0-COVID	0-COVID	0-COVID	0-COVID	0%	100%				

Objective	2018-19	2019-20	2020-21	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	262	219	242	200	260	253	255	242	350	
Objective	2018-19	2019-20	2020-21	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).	55.5%	56.48%	61.32%	61.32%	61.32%	60.65%	60.65%	61.00%	55%	✓
\$ value of 100% Federally funded WIC food instruments redeemed in Pitt County.	\$3,024,448	\$2,948,583	\$2,819,704	\$769,569	\$743,492	\$808,043	\$857,890	\$3,178,994	\$3,200,000	
WIC average caseload	4,102	4,491	5,193	5,189	5,098	4,929	4,879 unofficial	5,024	4,378	✓
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum	83%	80.5%	86%	82%	90%	88%	63%	81%	85%	

Explanation of Significant Changes

Due to COVID-19 there was a delay in moving back into the schools to launch program.

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	2018-19 Actual	2019-20 Actual	2020-21 Actual	Budget Year 2021-2022				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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%	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%	✓

Objective	2018-19	2019-20	2020-21	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													
% of employees participating in the Pitt County Health Insurance Fee Minimization program who successfully complete all required wellness units	91%	56.75%	95%	NA	NA	NA	95%	95%	90%	✓			
Number of schools provided updated tobacco-free school signs	N/A	8	1	0	0	1	0	1	5				
Number of worksites that provide hospital grade multi-user breast pump(s) for on-site employee use	N/A	0	0	0	0	0	0	0	2				
Number of Minority Diabetes Prevention Programs supported	N/A	3	5	0	2	3	0	5	3	✓			

Explanation of Significant Changes

Breastpumps - Two worksites have been identified. Pitt County Government and Physicians East. Due to Coronavirus, pumps will not be placed until deemed safe by the health director as the pumps are multiuser pumps designed to be passed between users. Breastpumps - Two worksites have been identified. Pitt County Government and Physicians East. Due to Coronavirus, pumps will not be placed until deemed safe by the health director as the pumps are multiuser pumps designed to be passed between users.

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.

	2018-19	2019-20	2020-21	Budget Year 2021-2022				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							
Ensure that children remain in safe, stable environments										
Indicators										
Percentage of children who are not victims of repeat maltreatment	90%	91%	89%	88%	89%	90%	93%	93%	91%	✓
Percentage of foster care youth who have only 1 or 2 placements within 12 months.	87%	85%	87%	85%	87%	89%	94%	94%	80%	✓
Percentage of foster care youth who achieve permanent placement within 12 months	10%	22%	24%	15%	24%	20%	26%	26%	12%	✓
	2018-19	2019-20	2020-21	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Enable vulnerable and disabled adults to live in least restrictive suitable environment										
Indicators										
Number of individuals receiving at least 1 in home service	176	176	157	135	145	145	145	145	204	

Objective	2018-19	2019-20	2020-21	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.	446	348	464	451	392	344	337	337	725				
Percentage of Child Protective Services reports that result in investigation by the agency	74%	71%	61%	75%	75%	74%	74%	74%	70%				
Number of Adult Protective Services reports received.	611	574	178	183	187	208	208	208	500				
Percentage of Adult Protective Services reports that result in evaluation by the agency	66%	80%	86%	87%	81%	74%	79%	79%	75%	✓			
Number of individuals requiring appointment of a guardian	44	29	20	16	16	13	8	53	40	✓			
Objective	2018-19	2019-20	2020-21	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	19	29	2	20	11	10	30	30	60				
Number of families receiving heating or cooling assistance during the year	8,252	7,007	6,907	1,043	1,147	2,154	1,224	1,224	14,000				

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 2021-2022				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	97%	95%	93%	88%	90%	92%	95%	95%	90%	✓
Percentage of Medicaid redeterminations processed timely.	96%	99%	100%	100%	100%	100%	100%	100%	97%	✓
Maximum number of days to process applications for Adult Disability Medicaid.	52	243	46	64	69	67	66	66	90	
Maximum number of days to process applications for non-Disability Medicaid	36	112	28	30	31	29	29	29	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	97%	95%	100%	100%	100%	100%	87%	87%	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 2021-2022				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Ensure children of Pitt County are financially supported by both parents											
Indicators											
Percentage of child support cases under order	106%	91%	93%	93%	94%	93%	93%	93%	89.79%	✓	
Child Support Collections	\$15,644,000	\$15,981,000	\$16,577,000	\$3,978,000	\$7,713,116	\$11,625,268	\$15,769,265	\$15,769,265	\$15,708,000	✓	
Percentage of Child Care applications processed within 30 days.	NA	100%	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 2021-2022							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Provide technical assistance to customers	444	319	286	76	Not Available	Not Available	Not Available	Not Available	350		
Indicators	566	561	243	65	Not Available	Not Available	Not Available	Not Available	300		
Technical assistance provided to residential, private, and commercial customers address natural resource concerns	432	498	294	82	Not Available	Not Available	Not Available	Not Available	385		
Provide technical assistance to governmental agencies											
Technical assistance provided to agricultural customers											

Explanation of Significant Changes

Technical assistance numbers are not available for 2nd - 4th quarters due to a change in the reporting process

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 2021-2022									
	2018-19	2019-20	2020-21	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%	100%	100%	NA	100%	100%	100%	✓
Obligate available dollars to install conservation practices	100%	80%	89%	30%	85%	NA	100%	100%	100%	✓
# of Applications	9	9	8	1	5	0	3	9	10	
Average \$ Amount Awarded	\$12,568	\$6,999	\$8,114	\$20,000	\$8,000	0	\$7,000	\$8,750	\$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 2021-2022				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	424	1073	168	0	0	900	0	900	500	✓
Provide learning experiences/programs for adults	128	228	128	23	0	0	100	123	100	✓
Sponsor teams to attend Coastal Envirothon MS/HS	NA	10	2	0	0	3	0	3	6	

Explanation of Significant Changes

Education outreach was limited due to Covid

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 2021-2022									
	2018-19	2019-20	2020-21	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	5	3	1	0	0	0	2	2	2	✓
Objective	2018-19	2019-20	2020-21	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	15	7	5	0	0	1	0	1	5	

Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

To promote quality education.

Department Goal

To provide an environmentally sound waste & recycling program.

	Budget Year 2021-2022																			
	2018-19	2019-20	2020-21	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	53,846	44,200	37,803	9,897	9,897	9,897	9,897	39,588	44,758											
Lbs. of recycled material per capita	601	489	418	109.75	109.75	109.75	109.75	439	513											
Hours of public relations education	30	30	40	7.5	7.5	7.5	7.5	30	30	✓										
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓										
To maintain the long-term state benchmark of 40% diversion																				
Indicators																				
Diversion rate	40%	40%	20%	30%	30%	30%	30%	30%	40%											

Objective	2018-19	2019-20	2020-21	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	.98	.95	1.02	.25	.25	.25	.26	1.01	.87	✓
Transportation & disposal fee	\$34	\$34	\$36	\$36	\$36	\$36	\$36	\$36	\$36	✓
Tipping Fee - Municipal Solid Waste	\$45	\$48	\$50	\$50	\$50	\$50	\$50	\$50	\$50	✓
Tipping Fee - Construction & Demolition	\$40	\$43	\$45	\$45	\$45	\$45	\$45	\$45	\$45	✓
Annual household fee	\$71	\$74	\$120	\$120	\$120	\$120	\$120	\$120	\$120	✓
Tons of garbage processed	175,603	172,826	184,975	44,531	44,532	44,532	44,532	178,127	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 2021-2022									
	2018-19	2019-20	2020-21	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	9	20	20	3	3	3	3	3	12	✓
Objective	2018-19	2019-20	2020-21	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%	995	99%	99%	99%	99%	99%	✓

Explanation of Significant Changes