



Performance Measurement

Volume XXX

Year End Review
2022-23

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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 2022-2023				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 2022-2023																			
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met										
Objective	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	21.3%	33.2%	32%	NA	NA	NA	NA	36.56%	18% to 20%											
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met										
To maintain a G.O. bond rate of at least AA level with all rating agencies																				
Indicators																				
Moody's Rating	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	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain financial ratios reflective of fiscal stability (year-end measurement)										
Indicators										
Total Debt as % of Assessed Valuation	.965%	.875%	.862%					.722%	<= 1.1%	✓
Operations Ratio	.993	1.067	1.018					.991	<= 1.4%	✓

Explanation of Significant Changes

FINANCIAL SERVICES

County Goal

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

Department Goal

To improve efficiency of operations and decrease costs.

Objective	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	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	1,383	1,420	1,458	1,671	1,436	1,340	1,375	1,455	< 1,700	✓
	874	943	860	900	891	863	968	905	> 1,500	
To maintain the per county FTE cost of financial services (year-end measurements)										
Indicators										
Financial Services expenditures	\$844,230	\$911,735	\$973,752	\$292,783	\$293,833	\$241,057	\$249,153	\$1,076,826	NA	
	1025.05	1025.05	1060.05	1,080.80	1,080.80	1,080.80	1,080.80	1,080.80	1074.55	
	\$823.59	\$889.45	\$918.59	\$270.89	\$271.86	\$223.03	\$230.52	\$996.32	< \$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 2022-2023									
	2019-20	2020-21	2021-22	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	6,822	6,706	1,023	265	39	188	134	626	4,500	
Boat/Boat Motor Discoveries	46	51	33	62	253	15	141	471	60	✓
Regular Listings Processed	8,103	8,605	8,559	130	89	6,246	312	6,777	8,700	
Deeds Processed	6,933	6,755	7,488	1,524	1,349	1,273	1,487	5,633	6,800	
Objective	2019-20	2020-21	2021-22	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	61	27	138	52	119	71	196	438	150	✓
Internal Audits	811	928	655	28	0	3,927	1,261	5,216	950	✓
Regular Listings Processed	4,801	4,739	4,636	0	0	3,927	1,261	5,188	4,800	✓

Objective	2019-20	2020-21	2021-22	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	14,385	82,732	70,021	29,561	34,210	34,749	33,317	131,837	85,000	✓
Objective	2019-20	2020-21	2021-22	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	38,357	15,481	33,076	6,695	4,671	18,780	24,246	54,332	16,000	✓
Deeds Processed	6,933	6,755	7,488	1,524	1,349	1,273	1,487	5,633	6,800	
Real Parcels Reviewed	17,714	16,663	16,087	6,774	5,609	19,238	24,246	55,867	17,000	✓
Permits Processed	1,790	2,291	2,199	633	659	458	699	2,449	2,350	✓
Parcel Photos	7,369	10,362	15,379	6,695	4,671	2,228	1,021	14,615	11,000	✓
Remeasure & List	22,261	16,663	17,697	7,407	5,609	2,803	1,799	17,618	17,000	✓

Explanation of Significant Changes

LEGAL

County Goal

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

Department Goal

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

	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	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	2019-20	2020-21	2021-22	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 Services Advisory Board	100%	100%	100%	100%	100%	100%	0%	75%	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	2019-20	2020-21	2021-22	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.	11	9	5	3	4	0	8	15	4	✓			
Conduct periodic inspections of County Departments to assess safety and make recommendations for improvements (target at least 3 Departments per quarter)	9	16	32	15	0	0	0	15	12	✓			

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 2022-2023									
	2019-20	2020-21	2021-22	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	99.41%	99.43%	99.42%	64.82%	83.14%	98.23%	99.39	99.39	99.45%	
Objective	2019-20	2020-21	2021-22	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	1,222	803	808	79	74	554	1105	1812	825	✓
*Debt Setoff dollars collected	109,654	\$104,067	\$59,644	\$2,176.42	\$2,348.43	\$42,842.84	\$66,752.44	\$114,120.13	\$105,000	✓
Total number of garnishments	2,804	1,592	1,206	102	202	1030	310	1644	1,600	✓
Rent Levies	611	184	85	2	2	10	31	45	400	
Sheriff Levies	0	0	0	0	0	0	0	0	0	
Called Citizens/Email		1,985	2,573	67	63	739	66	935	2,000	
Final Notices (manual)		6,474	1,470	154	972	94	1,330	2,550	6,500	

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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

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 2022-2023				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	27.15%	71.16%	17.41%	0	46.13%	0%	0%	46.13%	20%	✓	
Percentage of registered voters casting ballots in Primary	27.15%	N/A	18.57%	0	0	0%	0%	0%	25%		
Percentage of registered voters casting ballots in General Election	27.15%	71.16%	16.25%	0	46.13%	0%	0%	46.13%	20%	✓	
Percentage of actual voters who utilize One-Stop Early Voting	10.38%	49.98%	33.68%	0	55.69%	0%	0%	55.69%	10%	✓	
Percentage of absentee ballot requests processed within 3 days	100%	81.99%	92.76%	0	88.36%	0%	0%	88.36%	100%		
Percentage of database considered active status regular voters	88.33%	85.22%	91.57%	85%	85.30%	83.80%	82.9%	83.80%	85%	✓	

Explanation of Significant Changes

There was not an election in the 1st, 3rd, or 4th Quarter. Therefore, most of the reporting numbers are 0. The General election was held during the 2nd Quarter (11/8/22).

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 2022-2023									
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Maintain accurate voter registration list										
Indicators										
Number of registered voters	121,544	113,133	118,357	119,346	120,124	118,883	119,416	119,442	120,000	
Number of voters removed	11,422	21,182	5,393	1,604	1,773	2,698	1,074	7,149	> 5,000	✓
Number of new registrations	27,146	13,333	10,482	2,773	2,612	1,460	1,377	8,222	2,000	✓
Objective	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Increase speed with which voter information is updated after each election									
Indicators										
Days to scan 100% of ATV forms	1	4	3	0	4	0	0	4	< 5	✓
Days to balance 100% of Poll Books after ATV form processing	3	1	2	0	2	0	0	2	< 3	✓
Days to process 100% of voter information changes after balancing Poll Books	5	1	3	0	1	0	0	1	< 4	✓

Explanation of Significant Changes

There was not an election during the 1st, 3rd, or 4th Quarter; thus, reporting numbers are 0.

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 2022-2023									
	2019-20	2020-21	2021-22	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	22,440	28,530	27,502	5,577	4,976	5,006	5,029	20,588	23,000	
Percent indexed within 24 hrs of recordation	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
No. indexed per employee per year (based on 4 employees)	5,610	7,133	6,876	1,394	1,245	1,252	1,256	5,147	5,570	
Objective	2019-20	2020-21	2021-22	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)	120,896	164,944	156,015	30,813	26,413	23,530	27,674	108,430	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)	30,224	41,236	39,004	7,703	6,604	5,883	6,918	27,108	22,250	✓

Objective	2019-20	2020-21	2021-22	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	14,387	16,861	16,865	3,849	3,627	4,513	3,923	15,912	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)	3,597	4,215	4,216	962	907	1,128	981	3,978	3,030	✓			
Objective	2019-20	2020-21	2021-22	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	895	1,186	1,075	304	248	216	293	1,061	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)	224	297	269	76	62	54	73	265	2,349				
Objective	2019-20	2020-21	2021-22	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	12,184	10,722	12,090	3,254	2,553	3,447	3,108	12,362	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)	3,046	2,681	3,023	814	638	862	777	3,091	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

Provide timely, relevant County government information to Pitt County citizens and County employees.

Objective	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Increase digital marketing exposure for Pitt County Government services, programs and information to internal and external audiences.										
Indicators										
Create and follow a quarterly digital marketing calendar to promote departmental services and programs	NA	NA	NA	1	0	1	1	3	4	
Produce video content for PittTV and YouTube	NA	NA	NA	47	62	64	55	228	172	✓
Engage employee awareness by promoting digital content on Intranet site	NA	NA	NA	20	27	15	20	82	48	✓
Produce monthly employee newsletter	NA	NA	NA	3	3	3	3	12	12	✓
Produce Stay Connected Newspaper Ad	21	20	20	4	6	5	5	20	20	✓
Produce paid/organic PSA/Marketing Campaigns	NA	NA	NA	1	1	4	3	9	4	✓
Post relevant digital marketing content to social media platforms 1 post per day per Facebook account)	NA	NA	NA	596	650	390	675	2311	1440	✓

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

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

Department Goal

Build and maintain a strong media presence.

Objective	Actual	Actual	Actual	Budget Year 2022-2023				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Distribute news, information and services to the press										
Indicators										
Produce News Releases	75	71	110	32	37	25	36	130	50	✓
Press Pass Media Events	NA	NA	NA	1	1	1	0	3	4	

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

Increase marketing services to internal departments and create public educational campaigns

Objective	Actual	Actual	Actual	Budget Year 2022-2023				Qtrly Subtotal	Annual Target	Met	
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
To assist departments in promoting their programs and services to the public											
Indicators											
Develop digital marketing campaigns							5	2	7	6	20
										8	
											✓

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 2022-2023					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	10,383	8,619	17,870	3,914.08	5,239.48	3194.79	2,848	9,153.56	10,000
Track volunteer usage by all departments - Value	\$136,056	\$108,009	\$221,622	\$49,272.19	\$65,416.04	\$38,722.53	\$35,882.36	\$114,688.23	120,000

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 2022-2023					Qtrly Subtotal	Annual Target	Met	
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Recruit and refer qualified candidates to departments in a timely manner.												
Applicants referred to departments in a timely manner	1.15 days	1.07 days	.97 days	1.20 days	1 day	.85 days	1.11 days	1.10 days	< 2 days			✓

Objective	2019-20	2020-21	2021-22	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	3,926	4,036	4,344	1,387	403	291	439	1,790	2,000				
Provide training on benefits and policies through new employee orientation within 14 calendar days of first day of employment	100%	100%	99.75%	100%	100%	100%	100%	100%	100%	✓			
Average tenure of workforce	9.33 years	9.28 years	8.99 years	8.96 years	8.83 years	8.52 years	8.53 years	8.90 years	10 yrs				
Overall Retention Rate	91%	88%	83%	77%	79%	81%	82%	78%	87%				
% of exit interviews conducted	93%	87.25%	93%	85%	94%	100%	97%	89.5%	90%				

Objective	2019-20	2020-21	2021-22	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 2022-2023									
	2019-20	2020-21	2021-22	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	119,200	89,950	82,100	23,125	22,075	21,700	21,350	88,250	90,000	
# pieces of metered mail processed	271,897	291,785	294,193	77,192	61,896	68,325	61,347	268,760	250,000	✓
% of postal & courier mail delivered on time	100%	100%	99.75%	100%	100%	100%	100%	100%	95%	✓
% of metered mail processed by end of day	100%	100%	99.75%	100%	100%	100%	100%	100%	90%	✓
Objective	2019-20	2020-21	2021-22	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	376	335	618	167	151	170	116	604	450	✓
# of images processed	1,286,617	671,230	1,397,093	381,080	517,170	503,037	299,697	1,700,984	1,200,000	✓
% of requests completed on time	99%	99%	98.5%	99%	99%	100%	100%	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 2022-2023				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	95%	94%	95%	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 2022-2023									
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Efficient client support										
Indicators										
# of service requests completed	15,403	15,353	16,542	4,021	3,815	4,155	3,896	15,887	11,000	✓
% service requests completed by critical date	99%	99%	99%	99%	99%	99%	99%	99%	90%	✓
# computing/voice devices supported	6,043	6,125	6,200	6,245	6,375	6,570	6,570	6,570	5,400	✓
% client satisfaction with service, good or better	98%	96%	97.75%	97%	94%	98%	99%	97%	97%	✓
% of data recovery requests completed successfully	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	30.0%	29.3%	28%	8.1%	8.3%	5.7%	3.2%	25.3%	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 2022-2023									
	2019-20	2020-21	2021-22	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	2019-20	2020-21	2021-22	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%	99.9%	99.9%	99.9%	99.9%	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 2022-2023									
	2019-20	2020-21	2021-22	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	260	225	244	35	32	46	49	162	100	✓
% service requests completed by critical date	97.5%	95%	92%	94%	95%	80%	96%	91.25%	90%	✓
% client satisfaction with service, good or better	98%	93%	92%	94%	94%	95%	96%	95%	90%	✓
Objective	2019-20	2020-21	2021-22	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	13%	11.8%	11.6%	2.9%	3.0%	2.8%	2.3%	11%	9%	✓

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 2022-2023									
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Maintain safe and aesthetically pleasing facilities										
Indicators										
Square footage of buildings maintained	753,650	753,650	753,650	753,650	753,650	753,650	753,650	753,650	751,450	✓
Square footage maintained/employee	53,832	62,804	68,513	68,513	68,513	68,513	68,513	68,513	40,000	✓
Number of maintenance work orders completed	1,637	1,473	1,618	402	472	394	345	1,613	1,500	✓
Number of miscellaneous work orders completed	980	848	824	219	301	285	225	1,030	700	✓
Objective	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	To maximize resources in performing duties to economize cost									
Indicators										
Dollar savings of community service labor in lieu of employee labor	\$8,133	0	\$10,575	\$2,618	\$2,944	\$660	\$3,716	\$9,938	\$15,000	

Dollar savings due to internet purchasing	\$16,306	\$17,274	\$10,253	\$3,210	\$3,714	\$4,185	\$1,500	\$12,609	\$18,000	
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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 2022-2023				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

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 2022-2023									
	2019-20	2020-21	2021-22	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	11,315	3,243	2,903	4,911	1,718	1,093	1,138	8,860	6,000	✓
Objective	2019-20	2020-21	2021-22	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	7,896	2,915	3,522	455	541	987	506	2,489	5,000	
Objective	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Volunteers will be recruited to assist in the delivery of Extension education									
Indicators										
Volunteer hours	11,267	5,082	5,196	1,897	1,951	2,284	1,944	8,076	8,000	✓

Objective	2019-20	2020-21	2021-22	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	838	439	1,262	56	56	330	10	442	800	
Dollar value	\$990,715	\$1,750,300	\$3,780,000	\$629,941	\$66,339	\$1,664,490	\$110,304	\$2,471,078	1,000,000	✓

Explanation of Significant Changes

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

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 2022-2023									
	2019-20	2020-21	2021-22	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%	88%	87%	89%	90%	88%	90%	89%	88%	✓
Objective	2019-20	2020-21	2021-22	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	19	20	20	20	19	20	19 or less	
Deputy reaction time (minutes)	12	13	14	14	14	15	15	14	12 or less	
Responses to calls & follow-ups	34,833	35,684	30,927	7,892	8,115	7,591	8,329	31,927	32,000	
Part I Violent crimes reported	120	165	152	45	46	35	51	177	< 140	
Part I Property crimes reported	876	744	675	174	145	167	141	527	< 1,300	✓
Part 2 Offenses reported	2,316	2,443	2,148	505	553	538	556	2,152	< 2,600	✓

Objective	2019-20	2020-21	2021-22	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	29%	29%	28%	29%	33%	21%	21%	29%	> 30%				
Violent Crimes clearance rate	74%	71%	71%	64%	73%	64%	56%	64%	> 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 2022-2023				Qtrly Subtotal	Annual Target	Met	
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
To improve Child Support Enforcement Program											
Indicators											
Child Support collections	\$15,921,350	\$24,827,046	\$15,603,467	\$3,708,310.45	\$3,616,659.99	\$3,854,501.26	\$3,914,544.73	\$15,094,016.43	\$17,819,544.73		

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	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	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	274	236	297	74	60	76	78	212	300	
Domestic violence case clearance rate	60%	63%	61%	52%	53%	44%	59%	52%	93%	✓
Objective	2019-20	2020-21	2021-22	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	340	507	628	128	88	117	131	464	500	
Victim Contacts	2,033	3,057	3,046	689	565	776	717	2,747	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 2022-2023									
	2019-20	2020-21	2021-22	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	43,017	57,356	57,356	57,356	57,356	57,356	57,356	259,424	57,356	✓
Value of inmate labor @ \$7.25	\$311,874	\$415,832	\$415,832	\$415,832	\$415,832	\$415,832	\$415,832	\$1,663,328	\$415,000	✓
Total jail revenue	\$5,694,111	\$6,272,619	\$2,244,460	\$4,223,988.73	\$4,998,625.14	\$3,913,778.64	\$4,127,031.13	\$4,998,625.14	\$17,263,423.64	✓
Average daily cost per inmate	\$108.55	\$112.56	\$139.15	\$167.35	\$186.80	\$157.19	\$164.72	\$169.01	\$80	✓

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

Objective	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	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	1,635	1,558	1372	309	273	305	258	1,145	<1,500	✓
# of animal bites investigated	250	225	162	39	36	34	49	158	<200	✓
# of dangerous dog investigations	26	15	9	3	1	3	4	11	<25	✓
# of canine control violations	465	418	348	29	34	54	43	160	<400	✓
Objective	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Provide rabies control services									
Indicators										
# of rabies clinics held	1	1	1	1	0	0	1	2	2	✓
# of positive rabies tests	2	1	3	0	0	0	0	0	1 or less	✓
# of educational presentations	12	4	3	6	3	5	11	25	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 2022-2023									
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Encourage adoptions to decrease euthanasia										
Indicators										
# of adoptions	909	760	606	299	217	220	212	948	>750	✓
# of animals euthanized	570	288	216	76	76	101	66	319	< 500	✓
# of re-claimed animals	143	115	127	34	34	68	24	160	>125	✓
Live Release Rate	71.45%	83.55%	84.02%	84.41%	76.90%	78.75%	79.15%	80.55%	> 80%	✓
Utilize volunteers in order to economize costs										
Indicators										
# of volunteer hours	2,376.25	3,176	2,576	344	459.75	368.75	1,527.5	2700	2,000	
\$ of monetary value	\$28,515	\$38,112	\$25,760	\$5,160	\$6,711.92	\$5,383.75	\$23,309.65	\$40,565.32	\$20,000	

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 2022-2023				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	50%	0*	0*	0	0	100%	100%	50%	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	12.9	15.11	14.07	14.18	14.23	14.59	15.2	14.55	>7	
% inspection costs offset by permit fees	100.6%	115.3%	122%	130%	95%	134%	130%	122%	95%	
% of residential plans reviewed within 4 working days	96.3%	94%	95%	100%	99%	98%	100%	99.25%	100%	
% of nonresidential plans reviewed within 7 working days	93.8%	91.25%	96%	99%	100%	100%	100%	99.75%	100%	

Explanation of Significant Changes

*Data not available yet

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 2022-2023				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	87%	80%	80%	100%	100%	66%	100%	86%	> 50%	✓
# of rezoning, *CUP & **SUP requests	9	9	13	2	3	7	1	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 2022-2023				Qtrly Subtotal	Annual Target	Met	
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Administration of Tar-Pamlico Stormwater Regulations											
Indicators											
% of sites with approved *BMP's inspected annually	98%	94%	100%	0%	0%	0%	98%	24.5%	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 2022-2023									
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Administer Road Sign Maintenance Program													✓
Indicators	1.72%				11.96%	13.06%	2.4%	1.72%	2.3%	2.96%	9.38%	< 11%	✓

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 2022-2023				Qtrly Subtotal	Annual Target	Met	
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Administration of Community Development Programs											
Indicators											
Number of Homes Rehabilitated	13	17	8	2	4	7	2	15	15	✓	
Number of Homes Replaced	5	0	2	0	0	0	0	0	0	✓	

Explanation of Significant Changes

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 2022-2023				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
To increase the number of vendors providing fresh food for county citizens											
Indicators											
number of fresh food vendors			960	251	180	144	245	820	400	✓	
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
To increase the use of the market by citizens for purchasing fresh food											
Indicators											
No. of market customers	28,025	11,520	6,280	10,500	8,500	4,500	8,900	32,400	25,000	✓	
No. social media insights	NA	NA	17,619	12,894	4,303	18,943	37,248	73,388	50,000	✓	
No. Visit NCFarms interactions	NA	NA	699	0	0	0	0	0	1,000		

Explanation of Significant Changes

*Pitt County Farmers Market is open Saturdays year round.

COOPERATIVE EXTENSION

Farmers Market

County Goal

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

Department Goal

To encourage healthy eating habits.

Objective	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	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	2,586	1,501	1,307	889	15	0	0	904	2,800	
Dollar value of WIC vouchers accepted	\$4,750	\$6,179	\$4,127	\$4,445	\$75	0	0	\$4,520	\$5,000	
Objective	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	To encourage use of SNAP benefits for food purchases at the market									
Indicators										
number of SNAP transactions at market terminal	10	211	388	116	80	28	81	305	400	
amount of SNAP purchases at market terminal	256	\$ 4,257	\$10,617	\$4,059	\$3,364	\$752	\$2,267	\$10,442	6,000	✓

Explanation of Significant Changes

VETERAN SERVICES

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2022-2023				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To serve Pitt County veterans and their families										
Indicators										
In-Person contacts	1,202	806	994	321	232	336	286	1175	1,600	
Written contacts	6,119	6,998	8691	2,151	2,070	2,121	1,875	8,217	5,000	✓
Telephone contacts	4,301	4,767	4,539	1,355	1,210	1,369	1,285	5,219	4,200	✓
Month end claims waiting to be processed	3	1	10	0	0	0	0	0	< 5	✓
Month end diary dates waiting to be processed	10	53	40	1	1	0	16	18	20	✓
Average number of phone messages waiting to be returned per day*	0.29	2.99	0.72	0.45	0.11	0	3	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 2022-2023					Qtrly Subtotal	Annual Target	Met	
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Maximize receipt of available benefits to eligible veterans and their families												
Indicators												
Number of new claims awarded	252	187	113	27	31	34	39	131	225			
Annual benefit amount of new claims awarded	\$2,031,965	\$1,396,169	\$1,183,629	\$194,779	\$339,805.00	\$357,322	\$343,292.00	\$1,235,198.00	\$2,000,000			
Amount of one-time benefit claims awarded	\$1,868,845	\$1,264,081	\$503,705	\$85,809	\$93,756.00	\$145,349	\$313,319.00	\$638,233.00	\$2,000,000			
Total benefit amounts for new claims awarded	\$3,900,809	\$2,660,250	\$1,687,335	\$280,588	\$433,560.00	\$502,671.00	\$656,612.00	\$1,873,431.00	\$4,000,000			
Total number of claims submitted	487	362	273	56	54	70	65	245	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 2022-2023								
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
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%	100%	95%	95%	98%	99%	95%	97%	100%			✓
% of Health Department Emergency Preparedness Team have completed advanced Incident Command System courses	65%	88%	95%	100%	99%	95%	89%	96%	100%			
% of staff who respond within 2 hours to quarterly call down drills	87%	97%	N/A	81%	86%	98%	99%	91%	100%			

Explanation of Significant Changes

Indicators 1 & 2 dropped to 90% in the 3rd quarter due to the lack to adequately train the new EP Coordinator (Abigail Hubbard) to take over the NEO as well as vaccine rollout preparation and action. The third indicator was suspended for the last fiscal year by State guidelines due to the COVID-19 guidelines.

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 2022-2023				Qtrly Subtotal	Annual Target	Met
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Amount of clinic related client fees (medicare, client, 3rd party) collected										
Indicators										
Increase client fees collected by 5% from previous fiscal year	\$313,933	\$105,092	\$116,687	\$37,210.58	\$15,061.46	\$35,021.84	\$16,406.02	\$103,699.90	\$94,529	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met
Submit state expenditure reports by state mandated guidelines										
Indicators										
Number of months state expenditure report is submitted by required date	12	12	12	3	3	3	3	12	12	✓

Explanation of Significant Changes

Clinic services were suspended based off of CDC and DPH guidelines. All Clinic Services were madated 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 2022-2023									
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Increase the treatments provided by the Smile Safari Mobile Dental Program													
Indicators													
Number of New Patients	304		113	43	108	25	51	227	300				
Number of Patients requiring treatment (fillings, extractions due to active decay)	306	124	124	39	90	18	39	186	144	✓			
Number of Sealants placed (Preventive Prophylaxis)	691	168	168	0	263	4	89	356	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	2019-20 Actual	2020-21 Actual	2021-22 Actual	Budget Year 2022-2023				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	13,227	11,924	11,901	2,692	2,796	2,116	2,219	9,823	9,150	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	9.54	8.27	8.23	6.57	7.16	4.80	5.02	9.94	6.80	

Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	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	12,305	12,764	9,505	2,746	2,423	1,975	940	8,084	9,388	✓			
	8.66	9.15	7.76	8.72	7.82	4.48	1.97	7.59	7.20	✓			
	5.16 days	9.41 days	13.66 days	19.60	40.8	17.40	15.50	23.3	8 days				
Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	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	4,377	2,204	2,038	1,034	487	928	1,561	4,010	1,500	✓			
	17.48	8.83	8.09	16.41	7.85	14.73	22.96	26.38	5.0	✓			
Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	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	0	0	1.0	✓			

Collection and identification of larva and adult mosquitos & provide consultation to the public and municipalities on mosquito control & identification of breeding areas.

1,514	1,254	1,487	716	354	227	0	1297	550	✓
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Explanation of Significant Changes

The vector control position was vacant the last quarter of the year.

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 2022-2023									
	2019-20	2020-21	2021-22	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%.	98.75%	98.75%	100%	100%	100%	100%	100%	100%	90%	✓
Objective	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Provide HIV/Sexually Transmitted Disease (STD) risk reduction services and community outreach to high-risk individuals										
Indicators										
Number of HIV tests performed by the Health Department.	2,089	2,089	2,291	561	384	425	524	1,894	4,360	
Number of gonnorrhea & chlamydia tests performed by Health Department	2,028	2,028	3,065	656	722	672	581	2,631	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 2022-2023				Qtrly Subtotal	Annual Target	Met	
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Provide technical assistance including health and safety trainings to childcare providers											
Indicators				195	214	215	43	41	50	30	164
Childcare centers who have received technical health assistance				9,788	10,941	9,587	2644	2130	1517	1,278	7,569
Number of children impacted by technical assistance/provider training.											3,000

Objective	2019-20	2020-21	2021-22	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.	3,530	2,105	1,983	582	485	519	0	1,586	4,200				
	1,182	1,122	383	254	271	302	0	827	3,050				
	23.86%/4.23 %	11.5/6.8	15.5/6.9	15.5/6.9	15.5/6.9	10.5/6.8	10.5/6.8	0	at least 4% decrease				
	237 avg	223	248	261	285	274	245	266	350				
	333	408	337	81	70	73	0	224	600				
	64.6%	29	69%	80.9%	89.0%	85.3%	0%	63.8%	60%	✓			
Objective	2019-20	2020-21	2021-22	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%	0-COVID	0%	100%	100%	100%	100%	100%	100%	✓			
	179	0-COVID	58	65	62	52	52	231	179	✓			
	34th lowest	34th lowest	53rd out of 100 reporting counties	55	55	55	55	55	within 3rd lowest in the State	✓			
		0-COVID	0%						100%				

Objective	2019-20	2020-21	2021-22	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	219	242	242	212	245	231	179	867	350	✓
Objective	2019-20	2020-21	2021-22	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).	56.48%	61.32%	61.00%	61.85%	61.85%	61.85%	61.85%	61.85%	45%	✓
\$ value of 100% Federally funded WIC food instruments redeemed in Pitt County.	\$2,948,583	\$2,819,704	\$3,178,994	\$876,983.47	\$910,881.34	\$986,687.30	\$1,070,341.70	\$3,844,893.80	\$3,200,000	✓
WIC average caseload	4,491	5,193	5,024	4,941	4,973	5,106	5,072	5,023	4,180	✓
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum	80.5%	86%	81%	80%	87%	88%	92%	87%	85%	✓

Explanation of Significant Changes

Ranked 62nd of out 100 counties 38th lowest

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	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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	2019-20	2020-21	2021-22	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	56.75%	95%	95%	10%	23%	83%	15%	83%	90%				
Number of schools provided updated tobacco-free school signs	8	1	1	0	0	0	0	0	5				
Number of worksites that provide hospital grade multi-user breast pump(s) for on-site employee use	0	0	0	0	0	0	2	2	2	✓			
Number of Minority Diabetes Prevention Programs supported	3	5	5	1	0	2	1	4	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.

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

Objective	Budget Year 2022-2023																			
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met										
	Actual	Actual	Actual							✓										
Indicators																				
Ensure that children remain in safe, stable environments																				
Indicators																				
Percentage of children who are not victims of repeat maltreatment	91%	89%	93%	96%	96%	95%	94%	95%	91%	✓										
	85%	87%	94%	90%	85%	85%	79%	85%	80%	✓										
	22%	24%	26%	23%	30%	22%	24%	25%	12%	✓										
Objective	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met										
	Actual	Actual	Actual							✓										
	Enable vulnerable and disabled adults to live in least restrictive suitable environment																			
Indicators																				
Number of individuals receiving at least 1 in home service																				
	176	157	145	168	165	146	154	633	204	✓										

Objective	2019-20	2020-21	2021-22	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.	348	464	337	447	453	476	434	1,810	725				
Percentage of Child Protective Services reports that result in investigation by the agency	71%	61%	74%	73%	66%	63%	74%	69%	75%				
Number of Adult Protective Services reports received.	574	178	208	197	164	177	194	732	500				
Percentage of Adult Protective Services reports that result in evaluation by the agency	80%	86%	79%	79%	88%	88%	64%	80%	75%	✓			
Number of individuals requiring appointment of a guardian	29	20	53	11	10	7	9	37	40				
Objective	2019-20	2020-21	2021-22	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	29	2	30	62	21	38	32	153	60	✓			
Number of families receiving heating or cooling assistance during the year	7,007	6,907	6,605	1,450	1,123	3,335	1,028	6,936	14,000				

Explanation of Significant Changes

Interventions= substantiations(offering services)

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

Department Goal

Ensure that Pitt County Citizens have timely access to food and nutrition services.

Objective	Actual	Actual	Actual	Budget Year 2022-2023				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Ensure Pitt County citizens have timely access to Food and Nutrition Services.										✓
Indicators										
Annual percentage of Food and Nutrition Services applications processed timely	N/A	N/A	N/A	73%	92%	94%	88%	87%	90%	

Explanation of Significant Changes

* State could not provide #'s for September (used August 2014)

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 2022-2023				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	95%	93%	95%	87%	82%	76%	76%	80%	90%	
Percentage of Medicaid redeterminations processed timely.	99%	100%	100%	99%	99%	99%	99%	99%	97%	✓
Maximum number of days to process applications for Adult Disability Medicaid.	243	46	66	68	75	70	74	72	90	✓
Maximum number of days to process applications for non-Disability Medicaid	112	28	29	34	37	35	37	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%	100%	87%	80%	92%	94%	88%	88%	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	2019-20 Actual	2020-21 Actual	2021-22 Actual	Budget Year 2022-2023				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	91%	93%	93%	93%	93%	98%	100%	96%	90%							
Child Support Collections	\$15,981,000	\$16,577,000	\$15,769,265	\$3,708,510	\$7,325,170	\$11,179,671	\$15,094,216	\$15,094,216	\$15,708,000							
Percentage of Child Care applications processed within 30 days.	100%	100%	100%	100%	100%	100%	100%	100%	100%							

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

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

Objective	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Provide technical assistance to customers	319	286	Not Available	38	76	221	178	513	350	✓
Indicators	561	243	Not Available	17	97	123	174	411	300	✓
Technical assistance provided to residential, private, and commercial customers address natural resource concerns	498	294	Not Available	53	112	176	190	531	385	✓
Provide technical assistance to governmental agencies										
Technical assistance provided to agricultural customers										

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

Improve the quality of natural resources in Pitt County.

	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	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%	100%	100%	100%	100%	✓
Obligate available dollars to install conservation practices	80%	89%	100%	100%	5%	90%	5%	50%	89%	
# of Applications	9	8	9	3	0	7	1	15	10	✓
Average \$ Amount Awarded	\$6,999	\$8,114	\$8,750	\$32,426	0	\$58,817	0	\$22,810.75	\$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 2022-2023				Qtrly Subtotal	Annual Target	Met	
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Provide hands-on learning programs											
Indicators											
Provide classroom and outdoor presentations/programs for students	1073	168	900	60	0	0	475	535	500	✓	
Provide learning experiences/programs for adults	228	128	123	0	20	30	125	175	100	✓	
Sponsor teams to attend Coastal Envirothon MS/HS	10	2	3	0	3	0	0	3	6		

Explanation of Significant Changes

There have been no adult programs available during the first quarter. Several classroom and adult educational events have already been scheduled for the second quarter.

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 2022-2023				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To ensure a high level of cleanliness of all County Buildings										
Indicators										
Solicit feedback from County staff	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 2022-2023									
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Enhance attraction efforts for new investment										
Indicators										
Prospect Contacts	143	93	115	24	27	31	74	156	150	✓
Partner engagement and collaborations	413	152	510	137	155	182	126	600	400	✓
Website Visits	30,570	20,109	19,682	4,166	2,925	3,336	2,997	13,424	30,000	
Acreage of development-ready property in Pitt County*	NA	NA		282	282	282	672	672	500	✓
Objective	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Secure new capital investment by new and existing industries									
Indicators										
Announced investment by new and expanding industry	NA	NA	\$160.8M	0	\$6M	\$34.5M	0	\$40.5M	\$50M	

Explanation of Significant Changes

ECONOMIC DEVELOPMENT

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

Enhance opportunities for economic stability and mobility for Pitt County citizens

Objective	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Secure new jobs from new and existing industries										
Indicators										
Announced jobs by new and expanding industry	400	1,476	82	0	25	23	0	48	300	
Average wage of announced new jobs*	NA	NA	NA	0	-	-	0	0	45,723	
Number of primary jobs (manufacturing)*	NA	NA	NA	8,403	8,403	8,403	8,403	8,403	6800	✓
Objective	2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Support initiatives to enhance retention, expansion, and attraction efforts									
Indicators										
Grants dollars received to enhance product (sites, buildings)*	NA	NA	NA	\$775K	0	0	\$1,550,000	\$2,325,000	\$2M	✓
Occupancy at the Technology Enterprise Center	NA	NA	NA	65.2%	65.2%	61.3%	61.3%	63.3%	80%	

Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Support efforts to decrease barriers to employment and economic stability/mobility													
Indicators													
Poverty rate*	NA	NA	NA	20.8%	20.8%	20.8%	20.8%	20.8%	20% (currently 22.9%)	✓			
Prime Age Labor Participation Rate*	NA	NA	NA	84.2%	84.2%	84.2%	84.2%	84.2%	86% (currently 83.8%)	✓			

Explanation of Significant Changes

EMS DISTRICT

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2022-2023								
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
To monitor and report the combined average total response time for all county ems squads.												
Indicators												
Pitt County EMS Squads	10.20	10.28	9:50	8:38	9:48	9:34	7:42	8:55	< 10:00		<input checked="" type="checkbox"/>	

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 2022-2023									
	2019-20	2020-21	2021-22	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	2019-20	2020-21	2021-22	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

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 2022-2023				Qtrly Subtotal	Annual Target	Met	
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
To monitor and report the combined average total response time for all county fire departments.											
Indicators											
Pitt County Fire Departments	7.18	7:32	6:94	7:15	7:08	7:11	7:09	7:15	< 10:00		

Explanation of Significant Changes

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

SOLID WASTE & RECYCLING

County Goal

To promote quality education.

Department Goal

To provide an environmentally sound waste & recycling program.

	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	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	44,200	37,803	39,588	11,619	23,238	34,917	46,478	46,478	44,758	✓
Lbs. of recycled material per capita	489	418	439	135	270	405	540	540	513	✓
Hours of public relations education	30	40	30	10	20	40	60	60	30	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			Met
To maintain the long-term state benchmark of 40% diversion										
Indicators										
Diversion rate	40%	20%	30%	8%	16%	24%	32%	32%	40	

Objective	2019-20	2020-21	2021-22	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	.95	1.02	1.01	1.01	1.01	1.01	1.01	1.01	.87	✓
Transportation & disposal fee	\$34	\$36	\$36	436	\$36	\$36	\$36	\$36	\$36	✓
Tipping Fee - Municipal Solid Waste	\$48	\$50	\$50	\$55	\$55	\$55	\$55	\$55	\$55	✓
Tipping Fee - Construction & Demolition	\$43	\$45	\$45	\$50	\$50	\$50	\$50	\$50	\$50	✓
Annual household fee	\$74	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	✓
Tons of garbage processed	172,826	184,975	178,127	45,310	90,620	138,930	181,240	181,240	180,000	✓

Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

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

Department Goal

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

Objective	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	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	20	20	3	3	10	20	30	30	12	✓
Objective	2019-20	2020-21	2021-22	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

PITT AREA TRANSIT

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2022-2023								
				2019-20	2020-21	2021-22	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	48,754	46,913	53,891	13,125	11,470	12,794	13,353	50,742	50,000	50,000	✓	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met		
Educate ADA clients on accessing public transportation												
Indicators												
Provide six educational sessions on availability of service and how to access service	4	2	8	1	2	2	1	6	4	4	✓	
Achieve 175 of first time passengers	320	553	776	180	184	90	72	526	200	200	✓	

Explanation of Significant Changes

26 new riders this quarter (Q1 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 2022-2023				Qtrly Subtotal	Annual Target	Met	
				2019-20	2020-21	2021-22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
To have zero "no fault" accidents											
Indicators											
Zero "no fault" Accidents	0	0	1	0	1	0	1	2	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.

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 2022-2023									
	2019-20	2020-21	2021-22	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	192	138	188	52	50	50	60	212	195	✓
# of youth participants *	5,812	4,656	7,188	1,800	2,406	1,737	3,631	9,574	7,500	✓
# of adult participants *	23,437	6,670	16,204	3,549	6,107	6,983	8,085	24,633	16,500	✓
# of senior (50+) participants *	25,234	11,800	20,100	3,170	8,233	6,927	9,531	27,861	25,000	✓

Explanation of Significant Changes

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