



# Performance Measurement

Volume XXX

Year End Review  
2022-23

# ***General Government***

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

## GOVERNING BOARD

### County Goal

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

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To support improved educational opportunities and facilities										
<b>Indicators</b>										
Maintain increased funding year over year	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	✓
Funding exceeds all other functional expenditures	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	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain unassigned fund balance of 18% to 20% of General Fund expenditures (year-end measurement)										
<b>Indicators</b>										
Fund balance as % of General Fund	21.3%	33.2%	32%	NA	NA	NA	NA	36.56%	18% to 20%	
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain a G.O. bond rate of at least AA level with all rating agencies										
<b>Indicators</b>										
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 Actual	2020-21 Actual	2021-22 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To maintain financial ratios reflective of fiscal stability (year-end measurement)										
<b>Indicators</b>										
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.

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To reduce costs and improve efficiency by implementing paperless processes and electronic payments										
<b>Indicators</b>										
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	✓
Avg # of electronic payments processed quarterly	874	943	860	900	891	863	968	905	> 1,500	
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain the per county FTE cost of financial services (year-end measurements)										
<b>Indicators</b>										
Financial Services expenditures	\$844,230	\$911,735	\$973,752	\$292,783	\$293,833	\$241,057	\$249,153	\$1,076,826	NA	
# of County FTE	1025.05	1025.05	1060.05	1,080.80	1,080.80	1,080.80	1,080.80	1,080.80	1074.55	
\$ per FTE Cost	\$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.

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Individual Listings and Discoveries (Mobile Home & Boat)										
<b>Indicators</b>										
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	
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Business Personal Property Listings/Audits										
<b>Indicators</b>										
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	✓

	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met ✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
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	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met ✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
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	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To increase efficiency in contract review.										
<b>Indicators</b>										
Provide legal review of all contracts within 7 days.	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To attend and provide meaningful counsel to County Boards and Commissions.										
<b>Indicators</b>										
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 Actual	2020-21 Actual	2021-22 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To minimize legal risk through proactive safety inspections and education.										
<b>Indicators</b>										
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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase Tax Collection Rate										
<b>Indicators</b>										
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	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly	Annual	Met
Indicators	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase Productivity										
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	

--	--	--	--	--	--	--	--	--	--

---

**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	2019-20	2020-21	2021-22	Budget Year 2022-2023						
	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
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.

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maintain accurate voter registration list										
<b>Indicators</b>										
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	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase speed with which voter information is updated after each election										
<b>Indicators</b>										
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.

	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Index real estate documents on permanent index within 24 hours of recordation										
<b>Indicators</b>										
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	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Real estate document pages processed										
<b>Indicators</b>										
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	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue certified copies of death certificates										
<b>Indicators</b>										
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	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue marriage licenses per year										
<b>Indicators</b>										
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	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue certified copies of birth certificates										
<b>Indicators</b>										
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.

	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase digital marketing exposure for Pitt County Government services, programs and information to internal and external audiences.										
<b>Indicators</b>										
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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Distribute news, information and services to the press										
<b>Indicators</b>										
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

				Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To assist departments in promoting their programs and services to the public										
<b>Indicators</b>										
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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Monitor volunteer activity in County agencies										
<b>Indicators</b>										
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

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Recruit and refer qualified candidates to departments in a timely manner.										
<b>Indicators</b>										
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	✓

	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Retain employees with competitive benefits, salaries, training and development, and policy administration and interpretation										
<b>Indicators</b>										
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%	
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Educate employees and supervisors on the performance appraisal process										
<b>Indicators</b>										
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

				Budget Year 2022-2023						
Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Timely processing of mail										
<b>Indicators</b>										
# 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	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Timely processing of print services										
<b>Indicators</b>										
# 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

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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

		Budget Year 2022-2023								
		2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual
Objective		Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target
Efficient client support										
<b>Indicators</b>										
# 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%
Objective		2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual
		Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target
Minimize reliance on general fund										
<b>Indicators</b>										
% 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

				Budget Year 2022-2023						
Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide data to public via the internet										
<b>Indicators</b>										
% of website availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maintain centralized phone system										
<b>Indicators</b>										
% 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

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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%	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maintain safe and aesthetically pleasing facilities										
<b>Indicators</b>										
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	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maximize resources in performing duties to economize cost										
<b>Indicators</b>										
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	
----------	----------	----------	---------	---------	---------	---------	----------	----------	--

---

**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

				Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Monitor Energy savings related to Energy Savings Contract										
Indicators										
Monitor energy bills	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	

### Explanation of Significant Changes

## 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.

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase youth participation										
<b>Indicators</b>										
No. of youth participating in programs	11,315	3,243	2,903	4,911	1,718	1,093	1,138	8,860	6,000	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Extension customers will learn proper skills related to healthy living.										
<b>Indicators</b>										
No. of customers	7,896	2,915	3,522	455	541	987	506	2,489	5,000	
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Volunteers will be recruited to assist in the delivery of Extension education										
<b>Indicators</b>										
Volunteer hours	11,267	5,082	5,196	1,897	1,951	2,284	1,944	8,076	8,000	✓

	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Farmers and "Green Industry" professionals will adopt economically sound production practices										
<b>Indicators</b>										
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.

			Budget Year 2022-2023							
Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve paper service rates										
<b>Indicators</b>										
Civil process rates	89%	88%	87%	89%	90%	88%	90%	89%	88%	✓
Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve response times										
<b>Indicators</b>										
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	2152	< 2,600	✓

Pitt County

FISCAL YEAR 2022-2023 PERFORMANCE MEASURES

Objective	2019-20 Actual	2020-21 Actual	2021-22 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To improve case clearance rates										
<b>Indicators</b>										
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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.

				Budget Year 2022-2023						
Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Improve Domestic Violence Program										
<b>Indicators</b>										
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	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve the Victim Services Program										
<b>Indicators</b>										
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

Pitt County

FISCAL YEAR 2022-2023 PERFORMANCE MEASURES

# 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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain / increase jail revenue										
<b>Indicators</b>										
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.

	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Assist citizens with unwanted/dangerous/nuisance animals										
<b>Indicators</b>										
# 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	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide rabies control services										
<b>Indicators</b>										
# 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.

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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%	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Perform daily inspections and investigate complaint requests.										
<b>Indicators</b>										
% of condemnation notices resolved within six months	50%	0*	0*	0	0	100%	100%	50%	75%	
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Complete inspections and plan reviews in a timely manner										
<b>Indicators</b>										
# 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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Administration of County-wide Zoning Ordinance										
<b>Indicators</b>										
% 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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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	2019-20	2020-21	2021-22	Budget Year 2022-2023						
	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
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.

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To increase the number of vendors providing fresh food for county citizens										
<b>Indicators</b>										
number of fresh food vendors			960	251	180	144	245	820	400	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To increase the use of the market by citizens for purchasing fresh food										
<b>Indicators</b>										
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.

				Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To encourage use of WIC vouchers for food purchases at the market										
<b>Indicators</b>										
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	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly	Annual	Met
To encourage use of SNAP benefits for food purchases at the market										
<b>Indicators</b>										✓
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.

				Budget Year 2022-2023						
Objective	2019-20 Actual	2020-21 Actual	2021-22 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
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	2121	1875	8217	5,000	✓
Telephone contacts	4,301	4,767	4,539	1,355	1,210	1369	1285	5219	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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maximize receipt of available benefits to eligible veterans and their families										
<b>Indicators</b>										
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

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Develop public health workforce to respond to public health emergencies										
<b>Indicators</b>										
% 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.

Pitt County

FISCAL YEAR 2022-2023 PERFORMANCE MEASURES

# 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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Amount of clinic related client fees (medicare, client, 3rd party) collected										
<b>Indicators</b>										
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	2019-20 Actual	2020-21 Actual	2021-22 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Submit state expenditure reports by state mandated guidelines										
<b>Indicators</b>										
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

	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.										
<b>Indicators</b>										
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	

Pitt County

FISCAL YEAR 2022-2023 PERFORMANCE MEASURES

	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.										
<b>Indicators</b>										
Number of inspections, permits and consultations	12,305	12,764	9,505	2,746	2,423	1,975	940	8,084	9,388	✓
Inspections, consultations and permitting activities per FTE per day	8.66	9.15	7.76	8.72	7.82	4.48	1.97	7.59	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)	5.16 days	9.41 days	13.66 days	19.60	40.8	17.40	15.50	23.3	8 days	
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Inspect, permit and review plans for licensed childcare centers, public school buildings and conducting child lead poisoning investigations as well as consulting with citizens to reduce childhood lead exposure.										
<b>Indicators</b>										
Number of inspections, investigations and consultations and permits	4,377	2,204	2,038	1,034	487	928	1,561	4,010	1,500	✓
Inspections, investigations, consultations and permitting activities per FTE per day	17.48	8.83	8.09	16.41	7.85	14.73	22.96	26.38	5.0	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide resources for the control of mosquito populations by implementing integrated pest management through the surveillance & identification of larva and adult mosquitos..										
<b>Indicators</b>										
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 & indentification of breeding areas.

1,514	1,254	1,487	716	354	227	0	1297	550	✓
-------	-------	-------	-----	-----	-----	---	------	-----	---

---

**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	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide immunizations to children and adults to prevent/reduce the incidence of vaccine preventable diseases										
<b>Indicators</b>										
% 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%	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide HIV/Sexually Transmitted Disease (STD) risk reduction services and community outreach to high-risk individuals										
<b>Indicators</b>										
Number of HIV tests performed by the Health Department.	2,089	2,089	2,291	561	384	425	524	1894	4,360	
Number of gonorrhea & chlamydia tests performed by Health Department	2,028	2,028	3,065	656	722	672	581	2631	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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide technical assistance including health and safety trainings to childcare providers										
<b>Indicators</b>										
Childcare centers who have received technical health assistance	195	214	215	43	41	50	30	164	145	
Number of children impacted by technical assistance/provider training.	9,788	10,941	9,587	2644	2130	1517	1,278	7,569	3,000	

Pitt County

FISCAL YEAR 2022-2023 PERFORMANCE MEASURES

	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Improve the health and spacing of pregnancies										
<b>Indicators</b>										
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	
Number of prenatal care clinic visits at the Pitt County Health Department.	1,182	1,122	383	254	271	302	0	827	3,050	
Decrease Pitt County Infant Mortality Rate (5 year average) by 4% or more	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	
Maintain an average monthly caseload of women receiving pregnancy care management services.	237 avg	223	248	261	285	274	245	266	350	
Number of postpartum home visits.	333	408	337	81	70	73	0	224	600	
% of family planning clients that adopt or continue use of most or moderately effective method of contraception	64.6%	29	69%	80.9%	89.0%	85.3%	0%	63.8%	60%	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Reduce adolescent pregnancies										
<b>Indicators</b>										
% of adolescents enrolled in the initiative who do not report a pregnancy.	100%	0-COVID	0%	100%	100%	100%	100%	100%	100%	✓
Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative.	179	0-COVID	58	65	62	52	52	231	179	✓
Pitt County adolescent pregnancy state ranking.	34th lowest	34th lowest	53rd out of 100 reporting countie	55	55	55	55	55	within 3rd lowest in the State	✓
Annual % of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative		0-COVID	0%						100%	

**Pitt County**  
**FISCAL YEAR 2022-2023 PERFORMANCE MEASURES**

	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Promote optimal development during early childhood by assessing development and coordinating services										
<b>Indicators</b>										
Maintain an average monthly caseload of children receiving at risk or developmental disability case management	219	242	242	212	245	231	179	867	350	✓

	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure WIC Program services are made available to all eligible participants in Pitt County										
<b>Indicators</b>										
% 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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Improve early diagnosis of cancer in women										
<b>Indicators</b>										
% 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%	✓

Pitt County

FISCAL YEAR 2022-2023 PERFORMANCE MEASURES

Objective	2019-20 Actual	2020-21 Actual	2021-22 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Create an environment within Pitt County that supports healthy lifestyle choices										
<b>Indicators</b>										
% 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.

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

Pitt County

FISCAL YEAR 2022-2023 PERFORMANCE MEASURES

	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Intervene to protect children and aged/disabled adults from abuse, neglect or exploitation										
<b>Indicators</b>										
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	
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To reduce the incidence of homelessness and/or Child Protection/Adult Protection referrals through the use of the Crisis programs										
<b>Indicators</b>										
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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure Pitt County citizens have timely access to Food and Nutrition Services.										
<b>Indicators</b>										
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.

	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure that the medical needs of Pitt County citizens are met promptly										
<b>Indicators</b>										
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	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure Pitt County Citizens have timely access to Food and Nutrition services										
<b>Indicators</b>										
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.

		Budget Year 2022-2023								
		2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual
Objective		Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target
Ensure children of Pitt County are financially supported by both parents										
<b>Indicators</b>										
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.

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

### 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	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Utilize federal, state, and grant funds for the installation of conservation practices on the land										
<b>Indicators</b>										
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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide hands-on learning programs										
<b>Indicators</b>										
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	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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 DEVELOPMEN

### County Goal

To advance economic development opportunities for Pitt County.

### Department Goal

Increase the tax base of Pitt County.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Enhance attraction efforts for new investment										
<b>Indicators</b>										
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	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly	Annual	Met
Secure new capital investment by new and existing industries								Subtotal	Target	✓
<b>Indicators</b>										
Announced investment by new and expanding industry	NA	NA	\$160.8M	0	\$6M	\$34.5M	0	\$40.5M	\$50M	

### Explanation of Significant Changes

## ECONOMIC DEVELOPMEN

### County Goal

To advance economic development opportunities for Pitt County.

### Department Goal

Enhance opportunities for economic stability and mobility for Pitt County citizens

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Secure new jobs from new and existing industries										
<b>Indicators</b>										
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	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Support initiatives to enhance retention, expansion, and attraction efforts										
<b>Indicators</b>										
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%	

	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Support efforts to decrease barriers to employment and economic stability/mobility										
<b>Indicators</b>										
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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	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	✓

### 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.

				Budget Year 2022-2023						
Objective	2019-20 Actual	2020-21 Actual	2021-22 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Assess status of County fleet										
<b>Indicators</b>										
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 Actual	2020-21 Actual	2021-22 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To perform vehicle maintenance more efficiently and cost effectively										
<b>Indicators</b>										
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.

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To increase recycling opportunities: thereby, increasing recycling materials collected and reducing materials landfilled										
<b>Indicators</b>										
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	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain the long-term state benchmark of 40% diversion										
<b>Indicators</b>										
Diversion rate	40%	20%	30%	8%	16%	24%	32%	32%	40	

	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To provide efficient waste processing at transfer station										
<b>Indicators</b>										
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.

				Budget Year 2022-2023						
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure safe working environment										
<b>Indicators</b>										
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	✓
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Employ sound business practices										
<b>Indicators</b>										
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

				Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To operate the most cost effective transportation service										
<b>Indicators</b>										
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	✓
Objective	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Educate ADA clients on accessing public transportation										
<b>Indicators</b>										
Provide six educational sessions on availability of service and how to access service	4	2	8	1	2	2	1	6	4	✓
Achieve 175 of first time passengers	320	553	776	180	184	90	72	526	200	✓

### Explanation of Significant Changes

26 new riders this quarter (Q! 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

	2019-20	2020-21	2021-22	Budget Year 2022-2023						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.

	Budget Year 2022-2023									
	2019-20	2020-21	2021-22	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide a quality program of activities for students in grades K-6 (through 12 years old) and for senior participants (50+)										
<b>Indicators</b>										
# 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.