



Performance Measurement

Volume XXXI

Year End Review
2023-24

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

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To support improved educational opportunities and facilities										
Indicators										
Maintain increased funding year over year	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		✓
Funding exceeds all other functional expenditures	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 2023-2024						
	2020-21	2021-22	2022-23	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)										
Indicators										
Fund balance as % of General Fund	33.2%	*TBD	36.56%					45.60%	18%-20%	
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain a G.O. bond rate of at least AA level with all rating agencies										
Indicators										
Moody's Rating	Aa1	Aa1	Aa1					Aa1	Aa1	
Standard & Poor's Rating	AA	AA	AA					AA+	AA	
Fitch's Rating	AA+	AA+	AA+					AA+	AA+	

Objective	2020-21 Actual	2021-22 Actual	2022-23 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)										
Indicators										
Total Debt as % of Assessed Valuation	.875%	.862%	.722%					.746%	<= 1.1%	
Operations Ratio	1.067%	1.018%	.991%					.998%	<= 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 2023-2024						
	2020-21	2021-22	2022-23	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										
Indicators										
Avg # of accounts payable checks processed per month	1,420	1,458	1,455					1,401	<1,700	
	2020-21	2021-22	2022-23	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)										
Indicators										
Financial Services expenditures	911,735	973,752	\$1,076,826					\$1,067,386.63	N/A	
# of County FTE	1025.05	1060.05	1,080.80					1,103.80	1,080.80	
\$ per FTE Cost	\$889.45	\$918.59	\$996.32					\$967.01	<\$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 2023-2024						
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Individual Listings and Discovery Process										
Indicators										
Regular Listings Processed	8,605	8,559	6,777	206	804	7,510	7,865	16,385	14,150	✓
% of Abstracts Processed By Critical Date	N/A	N/A	N/A	0%	6%	55%	55%	116%	100%	✓
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Business Personal Property Listings/Audits										
Indicators										
External Audits	27	138	438	14	26	14	14	68	100	
Internal Audits	928	655	5,216	75	75	0	0	150	20	✓
Regular Listings Processed	4,739	4,636	5,188	0	75	3,338	2,002	5,415	4,800	✓
Compliance Reviews Completed (Field)	N/A	N/A		29	94	0	0	123	200	
% of Abstracts Processed By Critical Date	N/A	N/A		100%	0%	62%	100%	100%	100%	✓

	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Vehicle Tax System (VTS) Files										
Indicators										
VTS Accts Recieved from NCDOT	N/A	N/A	131,837	29,811	33,941	34,460	33,659	131,871	118,000	✓
VTS Accts Processed	82,732	70,021	131,837	5,682	5,717	2,958	4,606	18,963	60,000	
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Real Property Process										
Indicators										
Revaluation Parcels Valued	15,481	33,076	54,332	34,106	43,916	1,343	0	79,365	78,000	✓
Deeds Processed	6,755	7,488	5,633	1,325	1,140	1,327	1,428	5,220	7,000	
Permits Processed	2,291	2,199	2,449	480	321	756	639	2,196	2,200	
Parcel Photos Updated	10,362	15,379	14,615	172	286	424	161	1,043	12,000	
Field Visits Completed	16,663	17,697		9,540	19,197	0	0	28,737	15,000	✓
Audit 1/4 of Parcels Receiving an Tax Exemption	N/A	N/A		N/A	N/A	N.A	N/A	1,873	1,200	✓
Process Ownership Documents Within a Timely Manner	N/A	N/A		2.5 Days	1 Day	1 Day	1 Day	1.4 Days	3 Days	✓

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 2023-2024						
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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%	✓
	2020-21	2021-22	2022-23	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.										
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%	75%	100%	100%	100%	0%	75%	100%	
Board of Equalization & Review	100%	100%	100%	100%	0%	100%	100%	75%	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	2020-21 Actual	2021-22 Actual	2022-23 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To minimize legal risk through proactive safety inspections and education.										
Indicators										
Provide training on relevant legal and safety issues.	9	5	15	0	1	0	0	1	4	
Conduct periodic inspections of County Departments to assess safety and make recommendations for improvements (target at least 3 Departments per quarter)	16	32	15	29	0	0	0	29	12	✓

Explanation of Significant Changes

The Legal Department was fully staffed with 2 attorneys for only 3 months of the fiscal year. These goals were originally set with the expectation there would be 2 attorneys the entire year.

TAX ADMINISTRATION

County Goal

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

Department Goal

Maximize revenue collection while ensuring quality customer service.

	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase Tax Collection Rate										
Indicators										
Overall Real and Personal Property Collection Rate for Pitt County	99.43%	99.42%	99.39%	63.33%	83.96%	98.55%	99.50%	99.50%	99.44%	✓
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase Productivity										
Indicators										
Total Number of Bank Attachments Served	803	808	1812	357	173	444	807	1,781	800	✓
*Debt Setoff dollars collected	\$104,067	\$59,644	\$114,120.13	\$6,398	\$3,520	\$17,402	\$47,674	\$74,994	\$60,000	✓
Total Number of Rent Levies Served	184	85	45	15	1	4	4	24	70	
Citizen Contacts (Called Citizens/Email)	1,985	2,573	935	19	13	1,284	324	1,640	2,300	
Total Number of Escheats funds claims served	N/A	N/A	76	10	47	4	3	64	300	

Total Number of Wage Garnishments Served	N/A	N/A	928	153	39	114	337	643	1,300	
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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.

Objective	2020-21	2021-22	2022-23	Budget Year 2023-2024						
	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	71.16%	17.41%	46.13%	0%	15.05%	19.1%	1.83%	17.06%	20%	
Percentage of registered voters casting ballots in Primary	N/A	18.57%	0%	0%	0%	19.17%	1.83%	19.17%	25%	
Percentage of registered voters casting ballots in General Election	71.16%	16.25%	46.13%	0%	0%	0%	0%	0%	20%	
Percentage of actual voters who utilize One-Stop Early Voting	49.98%	33.68%	55.69%	0%	36.12%	7.61%	0.38%	21.87%	25%	✓
Percentage of absentee ballot requests processed within 3 days	81.99%	92.76%	88.36%	0%	100%	100%	100%	100%	100%	✓
Percentage of database considered active status regular voters	85.22%	91.57%	83.80%	83.74%	82.75%	83.5	83.05%	83.26%	85%	

Explanation of Significant Changes

There was a Municipal Election in November 2023. There was a Primary in March 2024.

There was a Second Primary in May 2024

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 2023-2024						
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maintain accurate voter registration list										
Indicators										
Number of registered voters	113,133	118,357	119,442	121,196	121,574	121,878	123,236	123,236	120,000	✓
Number of voters removed	21,182	5,393	7,149	1,365	1,363	1,125	1,571	5,424	>5,000	✓
Number of new registrations	13,333	10,482	8,222	3,123	1,830	1,707	2,725	9,385	2,000	✓
	2020-21	2021-22	2022-23	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										
Indicators										
Days to scan 100% of ATV forms	4	3	4	0	2	2	1	2	<5	✓
Days to balance 100% of Poll Books after ATV form processing	1	2	2	0	1	1	1	1	<3	✓
Days to process 100% of voter information changes after balancing Poll Books	1	3	1	0	1	1	1	1	<4	✓

Explanation of Significant Changes

There was not an election during the first quarter.

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 2023-2024									
	2020-21	2021-22	2022-23	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										
Indicators										
No. of real estate documents recorded per year	28,530	27,502	20,588	5,321	4,904	5,518	5,733	21,473	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)	7,133	6,876	5,147	1,330	1,226	1,380	1,433	3,936	5,369	
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Real estate document pages processed										
Indicators										
Pages checked and scanned per year (numbered and microfilmed prior to 2005)	164,944	156,015	108,430	26,082	22,081	22,189	27,351	97,703	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)	41,236	39,004	27,108	6,521	5,520	5,547	6,838	24,426	22,250	✓

Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue certified copies of death certificates										
Indicators										
No. of certified copies issued	16,861	16,865	15,912	3,797	3,825	4,563	4,083	16,268	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)	4,215	4,216	3,978	949	957	1,140	1,021	4,067	3,030	✓
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Marriage License										
Indicators										
No. of marriage licenses issued	1,186	1,075	1,061	276	228	217	288	1,009	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)	297	269	265	69	57	54	72	252	300	
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue certified copies of birth certificates										
Indicators										
No. of copies issued	10,722	12,090	12,362	3,470	3,825	3,377	2,955	13,627	9,500	✓
Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%	98%98%	98%	98%	98%	98%	98%	
No. issued per employee (based on 4 employees)	2,681	3,023	3,091	868	956	844	739	3,407	2,375	✓

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 2023-2024									
	2020-21 Actual	2021-22 Actual	2022-23 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
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	3	0	1	2	1	4	4	✓
Produce video content for PittTV and YouTube	NA	NA	228	47	36	45	39	167	172	
Engage employee awareness by promoting digital content on Intranet site	NA	NA	82	49	85	20	33	187	48	✓
Produce monthly employee newsletter	NA	NA	12	3	3	3	3	12	12	✓
Produce Stay Connected Newspaper Ad	20	20	20	5	5	5	5	20	20	✓
Produce paid/organic PSA/Marketing Campaigns	NA	NA	9	4	2	5	7	18	4	✓
Post relevant digital marketing content to social media platforms 1 post per day on County Facebook account)	NA	NA	2311	404	729	243	192	1568	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	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Distribute news, information and services to the press										
Indicators										
Produce News Releases	71	110	130	32	24	22	26	104	50	✓
Press Pass Media Events	NA	NA	3	0	0	1	0	1	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 2023-2024						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	2020-21	2021-22	2022-23	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To assist departments in promoting their programs and services to the public										
Indicators	Actual	Actual	Actual							
Develop digital marketing campaigns			20	3	10				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.

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Monitor volunteer activity in County agencies										
Indicators										
Track volunteer usage by all departments - Hours	8,619	17,870	9,153.56	4,185.46	5,881.60	7,557.85	5,673.04	23,297	10,000	✓
Track volunteer usage by all departments - Value	\$108,009	\$221,622	\$114,688.23	\$53,207.09	\$72,738.95	\$92,699.42	\$71,058.65	\$349,469.25	\$150,000	✓

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

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				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.										
Indicators										
Applicants referred to departments in a timely manner	1.07 days	.97 days	1.10 days	.98 days	.90 days	0.968 days	1.0986 days	.99	< 2 days	✓

	2020-21	2021-22	2022-23	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										
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	4,036	4,344	1,790	220	168	118	345	851	2,000	
Provide training on benefits and policies through new employee orientation within 14 calendar days of first day of employment	100%	99.75%	100%	100%	100%	100%	100%	100%	100%	✓
Average tenure of workforce	9.28 years	8.99 years	8.90 years	8.47 years	8.55 years	8.25 years	8.13 years	8.35	10 yrs.	
Overall Retention Rate	88%	83%	78%	86%	86%	85%	86%	85.75%	87%	
% of exit interviews conducted	87.25%	93%	89.5%	94%	93%	95%	100%	95.5%	90%	✓
	2020-21	2021-22	2022-23	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										
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

				Budget Year 2023-2024						
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Timely processing of mail										
Indicators										
# pieces of courier mail delivered	89,950	82,100	88,250	21,150	21,550	21,950	21,850	86,500	90,000	
# pieces of metered mail processed	291,785	294,193	268,760	93,791	93,897	95,286	92,791	375,765	250,000	✓
% of postal & courier mail delivered on time	100%	99.75%	100%	100%	100%	100%	100%	100%	95%	✓
% of metered mail processed by end of day	100%	99.75%	100%	100%	100%	100%	100%	100%	90%	✓
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Timely processing of print services										
Indicators										
# of service requests completed	335	618	604	183	140	162	101	586	450	✓
# of images processed	671,230	1,397,093	1,700,984	318,097	349,994	194,948	341,289	1,204,328	1,200,000	✓
% of requests completed on time	99%	98.5%	99%	99%	99%	99%	99%	99%	95%	✓

Explanation of Significant Changes

IMAGING / MAIL SERVICES

County Goal

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

Department Goal

Transition Imaging Services to provide more contemporary service offerings

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				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	94%	95%	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 2023-2024						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Efficient client support										
Indicators										
# of service requests completed	15,353	16,542	15,887	1,978	3,460	4,471	3,813	13,722	11,000	✓
% service requests completed by critical date	99%	99%	99%	98%	98%	97%	99%	98%	90%	✓
# computing/voice devices supported	6,125	6,200	6,570	6,625	6,590	6,640	6,540	6,540	5,400	
% client satisfaction with service, good or better	96%	97.75%	97%	98%	97%	94%	99%	97%	90%	✓
% of data recovery requests completed successfully	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
	2020-21	2021-22	2022-23	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	29.3%	28%	25.3%	5.4%	9.2%	6.3%	3.6%	24.5%	25%	

Explanation of Significant Changes

MANAGEMENT INFORMATION SYSTEMS

County Goal

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

Department Goal

Ensure public access to government through technology in a cost efficient manner

				Budget Year 2023-2024						
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide data to public via the internet										
Indicators										
% of website availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maintain centralized phone system										
Indicators										
% phone system availability	100%	100%	99.9%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

GEOGRAPHIC INFORMATION SYSTEMS

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

				Budget Year 2023-2024						
	2020-21	2021-22	2022-23	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	225	244	162	34	48	36	53	171	100	✓
% service requests completed by critical date	95%	92%	91.25%	97%	98%	99%	98%	98%	90%	✓
% client satisfaction with service, good or better	93%	92%	95%	96%	95%	95%	94%	95%	90%	✓
	2020-21	2021-22	2022-23	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	11.8%	11.6%	11%	2.6%	3.4%	2.6%	2.0%	10.6%	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 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maintain safe and aesthetically pleasing facilities										
Indicators										
Square footage of buildings maintained	753,650	753,650	753,650						753,650	
Square footage maintained/employee	62,804	68,513	68,513						40,000	
Number of maintenance work orders completed	1,473	1,618	1,613						1,500	
Number of miscellaneous work orders completed	848	824	1,030						700	
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maximize resources in performing duties to economize cost										
Indicators										
Dollar savings of community service labor in lieu of employee labor	0	\$10,575	\$9,938	\$2,835.	\$2352.5	\$1,305.0	\$1291.87	\$7784.37	\$15,000	
Dollar savings due to internet purchasing	\$17,274	\$10,253	\$12,609	\$2,300	\$1800.00	\$500.00	\$103.00	\$4703.00	\$18,000	
Money returne to the County from scrap metal sales				\$448.80	\$524.70	\$0.00	\$0.00	\$973.50	\$500	✓

Gov Deals sales

					\$2838.53	\$0.00	\$2838.00	\$0.00	✓
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Explanation of Significant Changes

Received a \$1200 quote to treat DSS with snake away. B&G bought snake away and applied. Will be able to apply 4 applications for \$80 spent.

Improved four handicap access points at the North Office complex.

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	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	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	

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 2023-2024						
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase youth participation										
Indicators										
No. of youth participating in programs	3,243	2,903	3,615	505	2425	1,798	2,665	7,393	6,000	
	2020-21	2021-22	2022-23	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.										
Indicators										
No. of customers	2,915	3,522	4,218	1242	944	873	617	3,676	5,000	
	2020-21	2021-22	2022-23	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										
Indicators										
Volunteer hours	5,082	5,196	5,842	939	814	960	2,434	5147	8,000	

	2020-21	2021-22	2022-23	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										
Indicators										
No. of farmers implementing practices	439	1,262	164	65	112	307	11	177	495	
Dollar value	\$1,750,300	\$3,780,000	\$1,498,086		\$1,207,333			\$1,207,333	\$1,000,000	

Explanation of Significant Changes

Due to the pandemic, face to face group programming was limited beginning in March 2020 and continuing through much of 2021. Extension has since returned to traditional program delivery

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 2023-2024							
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve paper service rates										
Indicators										
Civil process rates	88%	87%	89%	90%	91%	93%	95%	92%	88%	
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve response times										
Indicators										
Average agency-wide response times (minutes)	18	19	20	20	19	19	19	19	< 19	
Deputy reaction time (minutes)	13	14	14	14	14	14	14	14	< 12	
Responses to calls & follow-ups	35,684	30,927	31,927	8636	9068	9443	8666	35,813	32,000	
Part I Violent crimes reported	165	152	177	55	47	46	53	201	< 140	
Part I Property crimes reported	744	675	527	169	177	149	141	636	< 1,300	
Part 2 Offenses reported	2,443	2,148	2152	672	631	608	643	2554	< 2,600	

Pitt County

FISCAL YEAR 2023-2024 PERFORMANCE MEASURES

Objective	2020-21 Actual	2021-22 Actual	2022-23 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To improve case clearance rates										
Indicators										
Property Crimes clearance rate	29%	28%	29%	27%	26%	30%	38%	30%	> 30%	
Violent Crimes clearance rate	71%	71%	64%	68%	80%	73%	70%	73%	> 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.

				Budget Year 2023-2024						
				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	\$24,827,046	\$15,603,467	\$15,094,016.43	\$3,632,431.42	\$3,689,752.86	\$3,879,338.07	\$3,986,852.16	\$15,188,374.51	\$17,819,544	

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 2023-2024						
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Improve Domestic Violence Program										
Indicators										
Domestic violence protective-orders served	236	297	212	72	55	80	80	287	300	
Domestic violence case clearance rate	63%	61%	52%	30%	33%	29%	40%	33%	93%	
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve the Victim Services Program										
Indicators										
Cases Serviced	507	628	464	110	97	140	162	509	500	
Victim Contacts	3,057	3,046	2,747	1196	718	593	565	3072	3,000	

Explanation of Significant Changes

Pitt County

FISCAL YEAR 2023-2024 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.

Objective	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain / increase jail revenue										
Indicators										
Inmate man-hours worked	57,356	57,356	72,450	18,112	18,112	18,112	18,112	72,450	72,450	
Value of inmate labor @ \$7.25	\$415,832	\$415,832	\$415,832	n/a	n/a	n/a	n/a	n/a	\$415,832	
Total jail revenue	\$6,272,619	\$2,244,460	\$4,998,625.14	\$3,876,606.49	4,829,638.30	4,125,093.00	5,301,099.74	4533109.39	\$17,263,423	
Average daily cost per inmate	\$112.56	\$139.15	\$169.01	\$164.85	\$180.77	\$157.34	169.90	168.22	169.10	

Explanation of Significant Changes

EMERGENCY MANAGEMENT

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To enhance the quality of life by assisting citizens, visitors and public safety agencies to effectively prepare for, respond to, recover from and mitigate against all hazards and disasters.

	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Conduct or participate in at least two exercises or incidents involving an EOC activation annually to measure the readiness of County agencies and emergency operations plan										
Indicators										
Exercises or Incidents	2	2	2	1	1	0	2	2	2	✓

Explanation of Significant Changes

EM conducted a tabletop exercise for the Town of Ayden

911 COMMUNICATIONS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

				Budget Year 2023-2024						
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain an Emergency Medical Dispatch (EMD) equal to or greater than 93% compliance										
Indicators										
Center compliance %			97.1%	97%	96%	98%	97%	97%	93%	✓
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain an Emergency Fire Dispatch (EFD) equal to or greater than 93% compliance										
Indicators										
Center compliance			97.8%	98.2%	97.9%	98%	97.1%	97.9%	93%	✓
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain Echo level dispatches for fire and medical calls at 60 seconds or less 90% of the time.										
Indicators										

% of Echo level dispatches

		77.5%	78.2%	77.9%	79%	77.4%	78.12%	90%	✓
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Explanation of Significant Changes

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

ANIMAL SERVICES

County Goal

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 2023-2024						
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Assist citizens with unwanted/dangerous/nuisance animals										
Indicators										
# of calls answered	1,558	1372	1185	290	308	361		959	>1300	
# of animal bites investigated	225	162	159	29	41	47		117	>150	
# of dangerous dog investigations	15	9	5	0	2	0		2	>20	
# of canine control violations	418	348	171	38	78	68		184	350	
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide rabies control services										
Indicators										
# of rabies clinics held	1	1	1	1	0	1		2	2	✓
# of positive rabies tests	1	3	2	1	0	0		1	2	
# of educational presentations	4	3	3	4	1	1		6	4	✓

Explanation of Significant Changes

ANIMAL SERVICES

County Goal

To promote quality education.

Department Goal

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

				Budget Year 2023-2024						
	2020-21	2021-22	2022-23	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	760	606	872	216	261	313		790	750	✓
# of animals euthanized	288	216	311	86	96	63		245	300	
# of re-claimed animals	115	127	121	36	73	45		154	100	✓
Live Release Rate	83.55%	84.02%	79.57%	78.19%	81.04%	87.94%		82.39%	80%	
	2020-21	2021-22	2022-23	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	3,176	2576	3,214	2,964	3,313	4,348		10,625	5,000	✓
\$ of monetary value	\$38,112	\$25,760	\$45,831.64	\$45,882	\$51,881	\$65,220		\$162,983	\$70,000	✓

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 2023-2024						
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Perform daily inspections and investigate complaint requests.										
Indicators										
% of condemnation notices resolved within six months	0*	0*	50%						75%	
	2020-21	2021-22	2022-23	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										
Indicators										
# of inspections performed per inspector per day	15.11	14.07	14.55						> 7	
% inspection costs offset by permit fees	115.3%	122%	122%						95%	
% of residential plans reviewed within 4 working days	94%	95%	99.25%						100%	
% of nonresidential plans reviewed within 7 working days	91.25%	96%	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.

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Administration of County-wide Zoning Ordinance										
Indicators										
% of complaints investigated that equalled a zoning violation	80%	80%	86%	100%	100%	100%	100%	100%	> 50%	✓
# of rezoning, *CUP & **SUP requests	9	13	13	0	3	3	4	10	> 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.

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				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	94%	100%	24.5%	90%	5%	0%	95%	95%	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.

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Administer Road Sign Maintenance Program										
Indicators										
% of signs that needed repairs or adjustments	11.96%	13.06%	9.38%	2.04%	3.04%	2.44%	1.43%	8.95%	8.5%	✓

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.

	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Administration of Community Development Programs										
Indicators										
Number of Homes Rehabilitated	17	8	15	8	10	0	2	20	14	✓
Number of Homes Replaced	0	2	0	0	0	0	0	0	4	

Explanation of Significant Changes

FARMERS MARKET

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 2023-2024						
	2020-21	2021-22	2022-23	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										
Indicators										
number of fresh food vendors		960	820	353	230	72	212	867	400	✓
	2020-21	2021-22	2022-23	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										
Indicators										
No. of market customers	11,520	6,280	32,400	3,950	1,900	1,100	8,527	15,477	25,000	
No. social media insights	NA	17,619	73,388	27,169	14,634	7,994	13,192	62989	50,000	✓
No. Visit NCFarms interactions	NA	699	0	0	0	0	0	0	1,000	

Explanation of Significant Changes

*Pitt County Farmers Market is open Saturdays year round.

FARMERS MARKET

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 2023-2024									
	2020-21	2021-22	2022-23	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										
Indicators										
No. of WIC vouchers accepted	1,501	1,307	904	0	0	0	0	0	2,800	
Dollar value of WIC vouchers accepted	\$6,179	\$4,127	\$4,520	0	0	0	0	0	\$5,000	
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To encourage use of SNAP benefits for food purchases at the market										
Indicators										
number of SNAP transactions at market terminal	211	388	305	66	49	3	25	143	400	
amount of SNAP purchases at market terminal	\$ 4,257	\$10,617	\$10,442	1,927	1,917	27	999	4,870	\$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.

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To serve Pitt County veterans and their families										
Indicators										
In-Person contacts	806	994	1175	378	324	332	395	1429	1,600	
Written contacts	6,998	8691	8217	2417	2358	2203	2294	9272	5,000	✓
Telephone contacts	4,767	4,539	5219	1609	1528	1517	1630	6284	4,200	✓
Month end claims waiting to be processed	1	10	0	0	0	1	0	1	< 5	✓
Month end diary dates waiting to be processed	53	40	18	0	0	0	0	0	20	✓
Average number of phone messages waiting to be returned per day*	2.99	0.72	0.89	1	0.66	0.66	0.11	0.50	< 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.

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				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										
Indicators										
Number of new claims awarded	187	113	131	77	51	62	40	230	225	✓
Annual benefit amount of new claims awarded	\$1,396,169	\$1,183,629	\$1,235,198.00	\$412,607.00	\$411,262.00	\$551,612.00	\$419,479.00	\$1,794,960.00	\$2,000,000	
Amount of one-time benefit claims awarded	\$1,264,081	\$503,705	\$638,233.00	\$181,692.00	\$484,649.00	\$286,358.00	\$357,233.00	\$1,309,932.00	\$2,000,000	
Total benefit amounts for new claims awarded	\$2,660,250	\$1,687,335	\$1,873,431.00	\$594,299.00	\$895,911.00	\$837,970.00	\$766,712.00	\$3,104,892.00	\$4,000,000	
Total number of claims submitted	362	273	245	126	69	86	93	374	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

	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	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										
Indicators										
% of Health Department staff who have completed Incident Command System 100, 200 & 700 courses	100%	95%	97%	93%	98%	99%	98%	97%	100%	
% of Health Department Emergency Preparedness Team have completed advanced Incident Command System courses	88%	95%	96%	100%	100%	95%	98%	98%	100%	
% of staff who respond within 2 hours to quarterly call down drills	97%	N/A	91%	95%	90%	90%	95%	93%	100%	

Explanation of Significant Changes

Performance numbers not provided or available are marked zero

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.

				Budget Year 2023-2024						
	2020-21	2021-22	2022-23	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										
Indicators										
Increase client fees collected by 5% from previous fiscal year	\$105,092	\$116,687	\$103,699.90	\$82,033	\$70,412.10	\$147,480	\$85,145	\$116,563	\$94,529	✓
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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

	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	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		113	227	0	0	0	0	0	300	
Number of Patients requiring treatment (fillings, extractions due to active decay)	124	124	186	0	0	0	0	0	144	
Number of Sealants placed (Preventive Prophylaxis)	168	168	356	0	0	0	0	0	144	

Explanation of Significant Changes

Currently, without a dentist.

1st quarter numbers include that the we were awaiting delivery of the new dental unit.

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	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	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.										
Indicators										
Number of Food and Lodging inspections, consultations and permitting activities	11,924	11,901	9,823	2,522	2804	3088	3512	11926	9,150	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	8.27	8.23	9.94	5.85	6.49	7.23	8.22	6.9475	6.8	✓

Pitt County

FISCAL YEAR 2023-2024 PERFORMANCE MEASURES

	2020-21	2021-22	2022-23	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.										
Indicators										
Number of inspections, permits and consultations	12,764	9,505	8,084	3058	2506	2993	2659	11,216	9,388	✓
Inspections, consultations and permitting activities per FTE per day	9.15	7.76	7.59	7.35	6.29	7.01	6.72	6.84	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)	9.41 days	13.66 days	23.3	14.6	17	16	12.25	14.9625	10	
	2020-21	2021-22	2022-23	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.										
Indicators										
Number of inspections, investigations and consultations and permits	2,204	2,038	4,010	916	683	570	491	2,660	1,500	✓
Inspections, investigations, consultations and permitting activities per FTE per day	8.83	8.09	26.38	14.54	11.02	9.3	9.36	11.055	5.0	✓
	2020-21	2021-22	2022-23	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..										
Indicators										
Average number of calendar days to respond to citizens request for service.	1 day	1 day	0	1	1	1	1	4	1.0	✓

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

1,254	1,487	1297	0	N/A	N/A	N/A	N/A	550	
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Explanation of Significant Changes

Vector Position just filled end of August-working towards certification for identification.

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 2023-2024						
	2020-21	2021-22	2022-23	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										
Indicators										
% of Pitt County 2 year olds served by the Pitt County Health Department fully immunized. State goal is 90%.	98.75%	100%	100%	100%	100%	91%			90%	
	2020-21	2021-22	2022-23	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										
Indicators										
Number of HIV tests performed by the Health Department.	2,089	2,291	1,894	624	524	689	712	2549	4,360	
Number of gonorrhea & chlamydia tests performed by Health Department	2,028	3,065	2,631	927	895	1104	1150	4076	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	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide technical assistance including health and safety trainings to childcare providers										
Indicators										
Childcare centers who have received technical health assistance	214	215	164	42	36	39	53	170	145	✓
Number of children impacted by technical assistance/provider training.	10,941	9,587	7,569	1503	1461	1835	1647	6446	3,000	✓

Pitt County

FISCAL YEAR 2023-2024 PERFORMANCE MEASURES

	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Improve the health and spacing of pregnancies										
Indicators										
Number of family planning clinic visits at the Pitt County Health Department.	2,105	1,983	1,586	467	513	842	521	2343	4,200	✓
Number of prenatal care clinic visits at the Pitt County Health Department.	1,122	383	827	386	281	337	402	1406	3,050	✓
Decrease Pitt County Infant Mortality Rate (5 year average) by 4% or more	11.5/6.8	15.5/6.9	0	15/6.9	10.6/6.8	10.6/6.8	10.6/6.8		4% decrease	
Maintain an average monthly caseload of women receiving pregnancy care management services.	223	248	266	248	278	308	275	1109	350	
Number of postpartum home visits.	408	337	224	0	0	32	0	32	600	
% of family planning clients that adopt or continue use of most or moderately effective method of contraception	29	69%	63.8%	87.9%	81.8%	89.4%	90.9	87.5%	60.0%	
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Reduce adolescent pregnancies										
Indicators										
% of adolescents enrolled in the initiative who do not report a pregnancy.	0-COVID	0%	100%	100%	100%	100%	100%	100%	100%	✓
Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative.	0-COVID	58	231	32	30	28	24	29	179	
Pitt County adolescent pregnancy state ranking.	34th lowest	53rd out of 100 reporting countie	55	53rd	53rd	53rd	53rd	53rd	lowest terile 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 2023-2024 PERFORMANCE MEASURES

	2020-21	2021-22	2022-23	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										
Indicators										
Maintain an average monthly caseload of children receiving at risk or developmental disability case management	242	242	867	238	151	151	181	181	250	

	2020-21	2021-22	2022-23	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										
Indicators										
% of WIC mothers initiating breastfeeding (note fiscal year basis).	61.32%	61.00%	61.85%	35%	35%	32%	26%	61.85%	60%	
\$ value of 100% Federally funded WIC food instruments redeemed in Pitt County.	\$2,819,704	\$3,178,994	\$3,844,893.80	\$735,841	\$908,894	N/A	N/A	N/A	3,200,000	
WIC average caseload	5,193	5,024	5,023	4209	3541	3487	4127	5023	4755	
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum	86%	81%	87%	51%	66%	67%	92%	69%	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 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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%	

Pitt County

FISCAL YEAR 2023-2024 PERFORMANCE MEASURES

Objective	2020-21 Actual	2021-22 Actual	2022-23 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										
Indicators										
% of employees participating in the Pitt County Health Insurance Fee Minimization program who successfully complete all required wellness units	95%	95%	83%	35%	46%	70%	4%	38%	90%	
Number of schools provided updated tobacco-free school signs	1	1	0	1	0	0	0	0	5	
Number of worksites that provide hospital grade multi-user breast pump(s) for on-site employee use	0	0	2	0	0	0	0	0	2	
Number of Minority Diabetes Prevention Programs supported	5	5	4	2	11	11	11	11	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 2023-2024						
	2020-21	2021-22	2022-23	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										
Indicators										
Percentage of children who are not victims of repeat maltreatment	89%	93%	95%	93%	93%	89%	90%	90%	91%	
Percentage of foster care youth who have only 1 or 2 placements within 12 months.	87%	94%	85%	73%		72%		72%	80%	
Percentage of foster care youth who achieve permanent placement within 12 months	24%	26%	25%	32%	26%	24%	26%	26%	12%	✓
	2020-21	2021-22	2022-23	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										
Indicators										
Number of individuals receiving at least 1 in home service	157	145	633	87	149	269	267	267	150	

Pitt County

FISCAL YEAR 2023-2024 PERFORMANCE MEASURES

	2020-21	2021-22	2022-23	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										
Indicators										
Number of Child Protective Services reports received.	464	337	1,810	435	510	535	534	2014	1500	✓
Percentage of Child Protective Services reports that result in investigation by the agency	61%	74%	69%	74%	58%	61%	61%	65%	70%	
Number of Adult Protective Services reports received.	178	208	732	211	182	260	281	934	934	✓
Percentage of Adult Protective Services reports that result in evaluation by the agency	86%	79%	80%	64%	76%	68%	67%	69%	75%	
Number of individuals requiring appointment of a guardian	20	53	37	13	10	9	5	37	40	
	2020-21	2021-22	2022-23	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										
Indicators										
Number of families receiving Crisis Services that allow them to obtain or maintain housing	2	30	153	45	61	704	163	973	60	✓
Number of families receiving heating or cooling assistance during the year	6,907	6,605	6,936	1615	1414	2664	214	5907	14,000	

Explanation of Significant Changes

Interventions= substantiations(offering services)

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

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

Department Goal

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

	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	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										
Indicators										
Percentage of Medicaid Intakes processed timely	93%	95%	80%	93%	92%	73.46%	63.66%	81%	90%	
Percentage of Medicaid redeterminations processed timely.	100%	100%	99%	99.94%	99.95%	99.89%	99.90%	99.92%	90%	✓
Maximum number of days to process applications for Adult Disability Medicaid.	46	66	72	66	70	84.33	86.33	77	90	
Maximum number of days to process applications for non-Disability Medicaid	28	29	36	38	38	56.66	44	44	45	
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure Pitt County Citizens have timely access to Food and Nutrition services										
Indicators										
Percentage of Food and Nutrition cases processed timely	100%	87%	88%	92.01%	66%	68%	67%	73%	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 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure children of Pitt County are financially supported by both parents										
Indicators										
Percentage of child support cases under order	93%	93%	96%	91%	93.45%	93.34%	93.53%	93%	90%	✓
Child Support Collections	\$16,577,000	\$15,769,265	\$15,094,216	\$3,632,431	\$3,689,752.86	\$3,879,338	\$3,986,853.16	\$15,188,375.02	\$15,708,000	
Percentage of Child Care applications processed within 30 days.	100%	100%	100%	100	100	100	100%	100%	95%	

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.

	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide technical assistance to customers										
Indicators										
Technical assistance provided to residential, private, and commercial customers to address natural resource concerns	286	Not Available	513	136	95	127	154	512	350	✓
Provide technical assistance to governmental agencies	243	Not Available	411	125	15	45	115	300	300	✓
Technical assistance provided to agricultural customers	294	Not Available	531	226	87	318	127	758	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 2023-2024									
	2020-21	2021-22	2022-23	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										
Indicators										
Prioritize applications according to appropriate ranking system	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Obligate available dollars to install conservation practices	89%	100%	50%	51%	51%	70%	95%	95%	89%	✓
# of Applications	8	9	15	4	4	8	4	20	10	✓
Total \$ Amount Awarded	\$8,114	\$8,750	\$22,810.75	\$30,623	\$30,623	\$231,407	\$379,673	\$379,673	\$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

Inform all ages of the need to protect our natural resources and increase awareness of conservation practices through various environmental education/awareness programs for schools, clubs, organizations, and citizens of Pitt County.

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide hands-on learning programs										
Indicators										
# of environmental education/awareness program for students (K-12)	168	900	535	6	10	18	5	39	30	✓
# of students (K-12) reached through enviornmental education/awareness programs	128	123	175	90	150	350	150	740	500	✓
# of students participating in NC Coastal Environthon	2	3	3	0	0	20	0	20	15	✓

Explanation of Significant Changes

HOUSEKEEPING

County Goal

To address the facility and space needs of all County government programs – general government, public schools and community college.

Department Goal

Improve quality of service.

Objective	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	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	

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.

	Budget Year 2023-2024									
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Enhance attraction efforts for new investment										
Indicators										
Prospect Contacts	93	115	156	71	50	78	41	240	150	✓
Partner engagement and collaborations	152	510	600	126	103	132	73	434	400	✓
Acreage of development-ready property in Pitt County*(certified)	NA		672	672	672	672	672	672	500	✓
Existing Industry Outreach/Visits				15	30	30	37	112	100	✓
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Secure new capital investment by new and existing industries										
Indicators										
Announced investment by new and expanding industry	NA	\$160.8M	\$40.5M	0	\$2.915M	0	\$321.75m	\$324.665M	\$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 2023-2024									
	2020-21	2021-22	2022-23	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										
Indicators										
Announced jobs by new and expanding industry	1,476	82	48	0	20	0	943	963	300	✓
Average wage of announced new jobs*	NA	NA	0	0	\$67,750	0	\$59,609	\$63,680	\$48,043	✓
Number of primary jobs (manufacturing)*	NA	NA	8,403	8,403	8,403	8,403	8,357	8,392	8,000	✓
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Support initiatives to enhance retention, expansion, and attraction efforts										
Indicators										
Grants dollars received to enhance product (sites, buildings)*	NA	NA	\$2,325,000	\$49,970	\$180,000	0	\$425,000	654,970	\$2M	
Occupancy at the Technology Enterprise Center	NA	NA	63.3%	65.2%	61.3%	59.7%	53%	59.8%	80%	

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	Budget Year 2023-2024									
	2020-21 Actual	2021-22 Actual	2022-23 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To determine operational dollars per dispatch for all county EMS squads.										
Indicators										
Ayden	\$248	\$253	\$258.83	\$263	\$257	\$253	\$261	\$1,034	\$265	✓
Bell Arthur	\$534	\$480	\$366.22	\$347	\$375	\$368	\$375	\$1,465	\$370	✓
Bethel	\$472	\$429	\$517.14	\$432	\$397	\$667	\$573	\$2,069	\$440	✓
Eastern Pines	\$320	\$299	\$332.34	\$313	\$333	\$336	\$346	\$1,328	\$325	✓
Falkland	\$510	\$455	\$488.54	\$502	\$492	\$466	\$494	\$1,954	\$485	✓
Farmville	\$325	\$298	\$316.53	\$318	\$298	\$346	\$304	\$1,266	\$315	✓
Fountain	\$1,130	\$772	\$976.44	\$780	\$856	\$1,268	\$1,002	\$3,906	\$974	✓
Grifton	\$563	\$522	\$456.18	\$456	\$432	\$498	\$438	\$1,824	\$465	✓
Pactolus	\$521	\$455	\$378.93	\$351	\$379	\$393	\$393	\$1,516	\$380	✓
Winterville	\$258	\$238	\$281.38	\$287	\$283	\$284	\$272	\$1,126	\$280	✓

	2020-21	2021-22	2022-23	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	10.28	9:84	9.75	8:49	8:34	8:41	8:33	34:01	10	✓

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 2023-2024						
Objective	2020-21 Actual	2021-22 Actual	2022-23 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
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	2020-21 Actual	2021-22 Actual	2022-23 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
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.

				Budget Year 2023-2024						
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Percentage of revolving fire inspections completed in the quarter they are scheduled.										
Indicators										
% of inspections completed	99%	96%	97%	98%	98%	98%	98%	98%	95%	✓
	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Percentage of state-licensed facility fire inspections completed within 3 business days of facility's request.										
Indicators										
% of inspections completed	80%	93%	92%	92	91%	93%	95%	92.75%	94%	✓
	2020-21	2021-22	2022-23	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

7:32	6:94	7:35	8:46	7:33	7:45	7:51	7:44	7:30	✓
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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 2023-2024										
	2020-21	2021-22	2022-23	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										
Indicators										
Tons of recycled material	37,803	39,588	46,478	9817	19634	29451	39269	39269	35000	✓
Lbs. of recycled material per capita	418	439	539	135	270	405	540	540	535	✓
Hours of public relations education	40	30	30	10	20	40	60	60	30	✓
	2020-21	2021-22	2022-23	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										
Indicators										
Diversion rate	20%	30%	30%	8%	16%	24%	32%	32%	40%	✓

	2020-21	2021-22	2022-23	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										
Indicators										
Tons of garbage handled per capita	1.02	1.01	1.01	1.01	.27	.54	.81	1.08	1.01	✓
Transportation & disposal fee	\$36	\$36	\$36	40.00	40.00	40.00	40.00	40.00	40.00	✓
Tipping Fee - Municipal Solid Waste	\$50	\$50	\$55	\$55	\$55	\$55	\$55	\$55	\$55	✓
Tipping Fee - Construction & Demolition	\$45	\$45	\$50	\$50	\$50	\$50	\$50	\$50	\$50	✓
Annual household fee	\$120	\$120	\$120	\$132	\$132	\$132	\$132	\$132	131322	✓
Tons of garbage processed	184,975	178,127	184,975	47082	94164	121248	188329	188329	185000	✓

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 2023-2024						
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure safe working environment										
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	3	3	3	3	3	3	3	3	✓
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To operate the most cost effective transportation service										
Indicators										
Achieve a total of 40,000 trips	46,913	53,891	50,742	13,303	12,307	15,755	16,078	57,443	50,000	✓
Objective	2020-21	2021-22	2022-23	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Educate ADA clients on accessing public transportation										
Indicators										
Provide educational sessions on availability of service and how to access service	2	8	6	2	2	3	3	10	4	✓
Number off first time passengers	553	776	526	66	76	93	63	298	200	✓

Explanation of Significant Changes

66 New rider in 1st Qtr. , 76 New Riders in 2nd QTR., 93 New Riders in 3rd QTR.

63 New Riders in 4th QTR.

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

	2020-21	2021-22	2022-23	Budget Year 2023-2024						
				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	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 2023-2024									
	2020-21	2021-22	2022-23	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+)										
Indicators										
# of recreation programs offered	138	188	212	52	56	47	62	217	216	✓
# of youth participants *	4,656	7,188	9,574	3500	3441	2521	4555	14017	14000	✓
# of adult participants *	6,670	16,204	24,633	5453	8914	7769	7651	29787	25000	✓
# of senior (50+) participants *	11,800	20,100	27,861	9219	10654	8955	9450	38278	27900	✓
1										

Explanation of Significant Changes

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