



Performance Measurement

Volume XIV

Year End Review
2010-11



Performance Measurement Year End 2010-11 Review Executive Summary

October 3, 2011

To the Pitt County Board of Commissioners:

The Volume XIV report on the Performance Measurement project represents seven years of data into the detailed reporting process. The goals reported herein are those developed by departments for the Fiscal Year (FY) 2010-11 budget timeframe. The goals and objectives of Pitt County's departments are designed to fulfill the goals established by the Pitt County Board of Commissioners. These goals confirmed for FY 2010-11 are as follows:

- 1) To promote quality education;
- 2) To promote community safety through enhanced emergency service programs;
- 3) To advance economic development opportunities for Pitt County;
- 4) To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare;
- 5) To address the facility and space needs of all county government programs - general government, public schools and community college;
- 6) To champion infrastructure improvements throughout the county; and
- 7) To promote the provision of and access to recreational activities for county citizens.

Background Information on the Project: Pitt County believes accountability and continuous improvement are essential elements for management. As such, these principles have guided the County's development of the Performance

Measurement Project over the past several years. Initially begun in 1996-97 with a few departments participating in the inaugural year of identifying annual objectives, the project has grown each successive year. Additional departments were brought into the process of identifying and reporting their objectives for the upcoming year and summarizing accomplishments from the previous year.

All departments have been participating for several years now and have been introduced to various types of performance measures. The process has been expanded to not only include objectives and accomplishments, but also performance indicators to serve as measures for their objectives or department's productivity. Types of measures vary and may be indicative of workload, efficiency, or effectiveness. Continued refinement of the identification and selection of appropriate indicators has been the focus for the last three years, as well as linking, whenever possible, the departmental goals to the Board of Commissioners' broad goals which are adopted each year.

With continuous improvement in mind, a more frequent reporting mechanism for departmental performance indicators was implemented in FY 2004-05 and departmental link to the Board's overall goals was emphasized. The reporting process is to be utilized to keep watch on the goals, objectives, and measures that each department has committed themselves, to assure we remain on target toward accomplishing them, and provide early indicators that change or redirection may be necessary.

Prior to Fiscal Year 2007-08, performance data was collected on a calendar year basis. Thereafter, data collection was changed to a fiscal year basis. This change was made at the request of the department heads that felt it was more relevant to report data quarterly that coincided with their funding so you could see the results produced by a particular fiscal year's worth of funding.

Conclusion: The following pages of the Executive Summary highlight a few of the accomplishments from within each functional area of County government. Then, each department's detailed reports are provided. Should you have any questions or comments regarding the Performance Measurement Program, please contact me.

Sincerely,

A handwritten signature in cursive script that reads "D. Scott Elliott".

D. Scott Elliott
County Manager

General Government Highlights

Departments include: Governing Board, County Manager, Financial Services, Tax Assessor, Tax Collector, Legal, Elections, Register of Deeds, Public Information, Human Resources, Imaging Services/Mailroom, MIS, GIS, Buildings & Grounds, Housekeeping, Garage

- ✚ \$22.5 M Pitt Community College bond issued for school construction
- ✚ Issued \$6 M Local Obligation Bond for Board of Education long-range Capital Funding
- ✚ 4,945 hours of legal services provided to DSS in order to maximize billing and productivity
- ✚ Tax Collection Rate currently at 95.66%
- ✚ Produced 40 Pitt County news releases which built a strong media presence
- ✚ Received rating upgrade from Standard & Poor's and a rating recalibration from Moody's such that the County is now rated in the AA category for both General Obligation and Certificates of Participation from three major rating agencies
- ✚ Pitt County employees participated in 3,200+ training and development classes

Public Safety Highlights

Departments include: Sheriff's Operations, Emergency Services, EMS District, Communications, E-911, Animal & Mosquito Control, Inspections

- 🚓 Emergency Medical Dispatch answered calls in 20 seconds 99.3% of the time
- 🚓 Dispatch time for 9-1-1 averaged 41.9 seconds
- 🚓 Five (5) rabies clinics have been held
- 🚓 Total animal adoptions to date is 1,115
- 🚓 Child Support collections totaled over \$13.9 Million

Economic & Physical Development Highlights

Departments include: Planning, Permitting Center, Engineering, Industrial Development, Cooperative Extension Service, Farmers Market

- ✚ 21 Pitt County homes have been rehabilitated through the Community Development Program
- ✚ 82,000+ citizens purchased fresh produce from the Farmer's Market
- ✚ 6,400+ WIC vouchers were accepted at the Farmer's Market increasing the accessibility of fresh produce for all citizens
- ✚ 12,000+ volunteer hours were recruited to assist in the delivery of Extension education
- ✚ 3,000+ youth participated in Extension programs

Human Services Highlights

Departments include: Veterans Services, Health, Social Services, Pitt Area Transit System

- ✚ Over \$3.9 Million (total benefit amounts) for new claims to Veterans and their families awarded
- ✚ Over 49% of WIC mothers have initiated breastfeeding
- ✚ 5,000+ prenatal care clinic visits at the Pitt County Health Department
- ✚ 29,000+ individuals received benefits monthly through the Food & Nutrition Services Program
- ✚ 27 Community Awareness Campaigns were conducted to increase public awareness for the signs & symptoms of heart attack and stroke
- ✚ Over \$13.9 Million of Child Support was collected to enhance the financial well-being of clients
- ✚ 100+ at-risk youths are participating in the pregnancy prevention initiative within the county school system
- ✚ 4,600+ HIV tests performed by the Health Department

Environmental Protection Highlights

Departments include: Pitt Soil & Water, Solid Waste & Recycling

- ✚ 54,872+ tons of material have been recycled and 152,556 tons of garbage have been processed
- ✚ 100% accounts receivable collection rate for Solid Waste
- ✚ Classroom and outdoor presentations/programs for 682 students were provided through the Soil & Water Conservation District hands-on learning initiative
- ✚ Soil & Water technical assistance was provided to 347 governmental agencies

General Government

COUNTY MANAGER

County Goal

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

Department Goal

To administer County Government policy as a reflection of the Board of Commissioners' priorities.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Provide clear leadership and strategic management necessary to carry out all programs and services										
Indicators										
# of days for Manager to complete agenda directives	3	3	3	3	3	3	3	3	3	✓
Provide balanced budget by June 15th	June 5	June 9	June 8	--	--	--	June 7	June 7	June 15	✓
Board agendas sent out by Thursday	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

COUNTY MANAGER

County Goal

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

Department Goal

To provide leadership that ensures the provision of cost effective, quality services.

				Budget Year 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective				2007 Actual	2008-09 Actual	2009-10 Actual				
Implement initiatives to increase accountability and professionalism of County staff										
Indicators										
Performance Evaluation Plans	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	✓
Reports to Manager on Performance Measures	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	✓
Mid-year reports to Board of Commissioners on Performance Measures	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	✓
Maintain in-house Pitt Training Program	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings	Trainings	Trainings Offered	Trainings Offered	✓

Explanation of Significant Changes

COUNTY MANAGER

County Goal

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

Department Goal

Enhance intergovernmental relations with other agencies.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Form cooperative agreements/partnerships with municipal governments										
Indicators										
Roundtable discussion with municipalities	--	--	--	--	--	--	--	--	--	
Implement specific cooperative agreements/partnerships	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Explanation of Significant Changes

GOVERNING BOARD

County Goal

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

Department Goal

To promote and provide necessary services and funding (internal and external) for the benefit of all citizens.

				Budget Year 2010-2011						
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To support improved educational opportunities and facilities										
Indicators										
Maintenance of current funding in top 1/3 positions	35 out of 100	40 out of 100	37 out of 100	38 out of 100	38 out of 100	38 out of 100	38 out of 100	38 out of 100	33 out of 100	
Board of Education long range Capital Funding - \$180 M	11/5/07 Referendum	Planning	Complete	---	\$6M issued Dec 2010	--	Complete	\$6M issued Dec 2010	TBD	
Obtain approval for local option sales tax for school construction	Passed Referendum	Planning Meeting w/ LGC	Complete	---	\$22.5M PCC bonds issued Nov 2010	--	Complete	\$22.5M PCC bonds issued Nov 2010	Summer 2010 Bond Issuance	
Objective										
To provide clear, concise and timely communications for the Board of County Commissioners, County employees and Pitt County citizens										
Indicators										
Board meeting minutes provided prior to next regular meeting	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Agendas of regular meetings on website at least 48 hours prior to meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Board minutes on website within one week following Board approval	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Board appointment letters complete within 3 days of appointments	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

GOVERNING BOARD

County Goal

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

Department Goal

Address county space needs by planning and implementation of scheduled capital improvement plan.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Evaluate and implement plans for facilities										
Indicators										
Develop an annually updated capital improvement plan	June 16	June 9	June 8	--	--	--	June 7	June 7	June 15	✓

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 2010-2011						
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To maximize investments by keeping 100% of idle cash invested in accordance with NCGS 159-30										
Indicators										
Percent of cash actively invested	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Average monthly investment	\$47M	\$53M	\$62M	\$64M	\$68M	\$69M	\$45M	\$61.5M	>\$36 M	✓
Average rate of return	4.28%	1.92%	.66%	.51%	.24%	.58%	.61%	.485%	>5.00%	
Objective										
To maintain unreserved, undesignated fund balance of a least 20% of General Fund expenditures										
Indicators										
Fund balance as % of General Fund	18.82%	18.70%	15.50%	--	--	--	TBD	--	>20%	
Objective										
To maintain a G.O. bond rate of at least AA level with all rating agencies										
Indicators										
Moody's Rating	Aa3	Aa3	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	✓
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	✓

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 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective	2007 Actual	2008-09 Actual	2009-10 Actual							
To reduce costs and improve efficiency by implementing paperless processes and electronic payments										
Indicators										
Avg # of accounts payable checks processed per month	1,958	1,917	1,795	2,040	2,034	2,188	2,654	2,229	2,000	✓
Avg # of electronic payments processed quarterly	1,131	1,100	1,070	1,317	1,174	1,072	1,322	1,221	2,100	
# of contracts converted to paperless	155	124	144	37	38	27	99	201	50	✓

Explanation of Significant Changes

TAX ADMINISTRATION

County Goal

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

Department Goal

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

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To Complete Individual Listings and Discoveries (Mobile Home & Boat)										
Indicators										
Mobile Home Discoveries	2,063	1,728	2,020	0	2,468	0	0	2,468	2,000	✓
Boat/Boat Motor Discoveries	982	842	940	0	1,318	0	0	1,318	1,000	✓
Regular Listings Processed	N/A	N/A	4,943	0	0	4,768	541	5,309	5,700	
Objective										
To Complete Business Personal Property Listings/Audits										
Indicators										
External Audits	0	32	22	4	7	10	8	29	50	
Internal Audits	447	476	465	27	93	0	455	575	490	✓
Regular Listings Processed	3,552	3,644	3,770	0	0	1	4,012	4,013	3,650	✓
Objective										
To Complete DMV Listing Process										
Indicators										
DMV Accts Processed	130,155	124,373	124,884	32,451	30,063	27,353	30,681	120,548	122,000	

DMV releases/prorations processed

5,242	4,679	3,341	749	800	783	587	2,919	4,000	
528	602	632	149	124	154	135	562	550	✓

DMV refund request processed

Objective

To Complete Real Property Process

Indicators

Revaluation Parcels Reviewed

67,013	34,247	36,364	3,209	17,580	19,721	18,106	58,616	72,000	
7,472	4,492	4,513	1,036	900	824	1,030	3,790	4,000	
9,524	5,899	3,687	803	983	741	639	3,166	4,500	
2,758	1,887	1,636	398	350	418	405	1,571	2,000	

Deeds Processed

Real Parcels Reviewed

Permits Processed

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.

				Budget Year 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Increase Tax Collection Rate										
Indicators										
Overall Collection Rate for Pitt County	96.9	96.84	97.00	61.52	78.32	95.11	95.66	95.66	95.90	
Real and Personal Property Levy	98.26	97.92	97.93	61.69	78.89	96.06	97.53	97.53	97.75	
Motor Vehicles	85.34	83.65	87.72	55.16	66.79	80.43	75.64	75.64	84.50	
Objective										
Increase Productivity										
Indicators										
Total Number of Bank Attachments Served	1,816	1,233	1,354	348	312	248	406	1,314	1,600	
Debt Setoff dollars collected	\$205,235	\$231,653	\$312,924	\$4,999	\$4,341	\$215,793	\$192,970	\$418,103	\$175,000	✓
Average number of garnishments per employee per month	1,030	165	77	47	57	58	119	70	150	

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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To increase efficiency in contract review and proactively minimize legal risk through education.										
Indicators										
Provide sound legal review of all contracts within 10 days.	N/A	95%	99%	100%	100%	100%	100%	100%	100%	✓
Be proactive to provide legal training or seminars on relevant issues.	N/A	17	15	2	6	4	1	13	4	✓

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

Maintain maximum productivity level in providing superior legal services to DSS.

Objective	Budget Year 2010-2011										
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met	
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
To provide legal services that will maximize reimbursement of state and federal funds to the Department of Social Services.											
Indicators											
Adjudicate child welfare cases within 60 days (or the time period required by the court) and have all juvenile court orders filed within 30 days	N/A	96%	100%	94%	99.6%	100%	100%	98.4%	100%		
File the appropriate protective services or guardianship petition for all adult services matters within 10 days of referral	N/A	98%	98.5%	100%	100%	100%	100%	100%	100%	✓	
Process and file all child support referrals relating to establishment and enforcement within 30 days of request	N/A	100%	100%	100%	100%	100%	100%	100%	100%	✓	
Provide up to 4,000 hours of legal services per year	4,785	6,117	6,366	1,527	1,294	1,096	1,028	4,945	4,000	✓	

Explanation of Significant Changes

BOARD OF ELECTIONS

County Goal

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

Department Goal

To conduct fair and honest elections while giving voters confidence in the voting process by applying laws equally to all County citizens.

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Ensure integrity of campaign finance records										
Indicators										
Number of candidates required to file reports	19	20	37	4	2	7	9	22	15	✓
Percent of "Notice of Report Due" mailed at least 15 days prior to date due	100%	100%	100%	100%	100%	100%	100%	100%	90%	✓
Percent of audits performed within 15 days of report filing	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective										
Improve Voter and Poll Worker education										
Indicators										
Number of speaking engagements by Staff or Board member	8	4	7	2	2	1	3	8	5	✓
Number of voter registration drives	2	7	2	0	5	1	0	6	2	✓
Percent of Poll Workers attending training	99%	100%	100%	0	100%	0	0	100%	97%	✓

Objective

Increase the percentage of registered voters casting ballots

Indicators

Percentage of registered voters casting ballots	35.60%	71.00%	12.92%	0	40.11%	0	0	40.11%	20%	✓
Percentage of actual voters who utilize One-Stop Early Voting	9.58%	47.00%	4.11%	0	13.96%	0	0	13.96%	5%	✓
Percentage of absentee ballot requests processed within 3 days	100%	90%	100%	0	100%	0	0	100%	95%	✓

Explanation of Significant Changes

BOARD OF ELECTIONS

County Goal

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

Department Goal

To maintain a sound voter registration system reflecting current and accurate voter information.

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Maintain accurate voter registration list										
Indicators										
Number of registered voters	96,416	102,049	103,700	104,626	105,318	104,079	104,214	104,214	105,000	
Number of voters removed	5,758	17,547	3,011	1,100	896	772	812	3,580	4,000	
Number of new registrations	10,817	18,607	3,950	1,874	1,539	1,331	1,172	5,916	2,000	✓
Objective										
Increase speed with which voter information is updated after each election										
Indicators										
Days to scan 100% of ATV forms	4	4	10	0	2	4	0	6	5	
Days to balance 100% of Poll Books after ATV form processing	10	20	16	0	3	0	0	3	10	✓
Days to process 100% of voter information changes after balancing Poll Books	4	5	13	0	5	5	0	10	10	✓

Objective

Ensure timely release of information

Indicators

Number of data requests received	63	31	144	11	37	13	18	79	20	✓
Number of map requests received	37	16	13	2	9	3	4	18	10	✓
Percent of map requests processed within 10 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Percent of voter cards mailed by fifth business day of each month	0	42%	100%	100%	100%	100%	100%	100%	75%	✓
Number of voter cards mailed	22,696	49,882	10,947	3,427	11,239	2,744	1,673	19,083	15,000	✓
Percent of data requests processed within 10 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

REGISTER OF DEEDS

County Goal

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

Department Goal

To provide reliable accurate land/vital records for the citizens in a friendly timely manner while meeting the statutory requirements.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Index real estate documents on permanent index within 24 hours of recordation										
Indicators										
No. of real estate documents recorded per year	29,409	22,854	21,093	5,157	5,216	4,861	4,724	19,958	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)	7,353	5,713	5,273	1,289	1,304	1,215	1,181	4,989	5,750	
Objective										
Real estate document pages processed										
Indicators										
Pages checked and scanned per year (numbered and microfilmed prior to 2005)	163,033	114,343	90,096	26,103	28,054	22,828	22,676	99,661	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)	164	28,586	22,524	6,526	7,014	5,707	5,669	24,916	22,205	✓

Objective

Issue certified copies of death certificates

Indicators

No. of certified copies issued

9,964	10,053	10,715	2,832	2,525	3,057	2,552	10,966	10,000	✓
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Approx. % issued within 15 minutes of applicant's arrival

98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
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No. issued per employee (based on 3.5 employees)

2,846	2,872	3,060	809	721	873	729	3,132	2,857	✓
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Objective

Issue marriage licenses per year

Indicators

No. of marriage licenses issued

1,222	1,131	1,098	313	243	217	350	1,123	1,200	
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Percent issued within 30 minutes of arrival of applicants

98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
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No. issued per employee (based on 3.5 employees)

349	323	313	89	70	62	100	320	343	
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Objective

Issue certified copies of birth certificates

Indicators

No. of copies issued

10,381	9,892	9,845	2,828	2,025	2,873	2,350	10,076	10,000	✓
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Approx. % issued within 15 minutes of applicant's arrival

98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
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No. issued per employee (based on 3.5 employees)

2,966	2,826	2,813	808	579	821	671	2,879	2,857	✓
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Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

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

Department Goal

Increase Services and Support to Internal Departments.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To assist internal departments in promoting their services and programs										
Indicators										
Complete Work Orders Request	145	93	113	8	9	33	4	54	300	
Complete 90% of Work Orders on time	72%	18%	27%	38%	11%	12%	67%	32%	90%	

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

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

Department Goal

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

	2007	2008-09	2009-10	Budget Year 2010-2011							
				1st	2nd	3rd	4th	Qtrly	Annual	Met	
				Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal
Objective											
Increase exposure to Pitt County Government services, programs and information											
Indicators											
Produce Web Stories	60	48	79	7	15	10	15	47	52		
Update layout and graphics for "Staying Connected" ad	N/A	100%	100%	100%	100%	100%	100%	100%	100%		✓
Increase Pitt-TV programming by creating new programs	76	89	67	4	11	25	13	53	5		✓
Produce Weekly Newspaper Ad	52	52	52	13	13	13	13	52	52		✓

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	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011							
				1st	2nd	3rd	4th	Qtrly	Annual	Met	
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Distribute News, Information and Services to the Press											
Indicators											
Production of new bi-monthly radio show	N/A	6	10	3	6	3	3	15	6	✓	
Produce News Releases	51	83	100	9	12	8	11	40	12	✓	

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.

				Budget Year 2010-2011						
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Monitor volunteer activity in County agencies										
Indicators										
Educate volunteers on pertinent County policies	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Track volunteer usage by all departments - Hours	15,485	19,196	14,613	2,086	3,348	4,051	3,596	13,081	8,000	✓
Track volunteer usage by all departments - Value	\$185,817	\$230,352	\$175,361	\$25,026	\$40,176	\$48,609	\$43,148	\$156,959	\$96,000	✓
Objective										
Recruit and place volunteers in County agencies										
Indicators										
Advertise and recruit for volunteers	Program undergoing changes	100%	100%	100%	100%	100%	100%	100%	100%	✓

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.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Recruit and refer qualified candidates to departments in a timely manner										
Indicators										
Applicants referred to departments in a timely manner	1.5 days	1.24 days	1.75 days	1.6 days	1.6 days	.667 days	1.15 days	1.25 days	<2 days	✓
Send new hires for drug screens within 48 hours of job offer	98.06%	94.70%	100%	100%	91.67%	100%	100%	97.91%	100%	
Refer a large pool of qualified applicants	2,206	3,057	3,240	671	826	58	233	1,788	2,500	
Objective										
Retain employees with competitive benefits, salaries, training and development, and policy administration and interpretation										
Indicators										
Conduct benefits and salary surveys as needed	100%	100%	On-going	100%	In process	100%	100%	100%	100%	✓
Conduct 1/3 position classification study each fiscal year	100%	100%	Complete	100%	In process	100%	100%	100%	100%	✓
Monitor and encourage employee participation in training and development classes	1,954	1,511	2,738	966	1,154	404	715	3,239	800	✓

Provide training on benefits and policies and procedures to all new County hires	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
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Objective

Educate employees and supervisors on the performance appraisal process

Indicators

Train all new supervisors	100%	100%	100%	No New Supervisors	100%	No New Supervisors	100%	100%	100%	✓
Train all new hires	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Objective

Monitor completion and accuracy of PEPs (Partners for Effective Performance Tool)

Indicators

Audit Interim PEPs	100%	100%	100%	None this qtr	Due March 2011	In Process	100%	100%	100%	✓
Audit Final PEPs	Complete in the Fall	100%	100%	100%	Due Fall 2011	--	Due Fall 2011	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 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Timely processing of mail										
Indicators										
# pieces of courier mail delivered	256,450	259,000	253,300	68,350	60,100	62,900	55,100	246,450	225,000	✓
# pieces of metered mail processed	462,179	434,016	530,116	146,229	103,202	123,603	101,026	474,060	500,000	
# pieces of mail processed & delivered	1,877,876	1,656,429	1,387,620	517,397	407,112	464,768	388,940	1,778,217	1,650,000	✓
% of postal & courier mail delivered on time	100%	100%	100%	99%	100%	100%	100%	99.7%	95%	✓
% of metered mail processed by end of day	100%	100%	100%	99%	100%	100%	100%	99.7%	90%	✓
Objective										
Timely processing of print services										
Indicators										
# of service requests completed	899	838	1,131	184	155	218	76	633	600	✓
# of copies produced	1,650,151	1,311,171	2,300,095	767,861	548,777	844,793	253,149	2,414,580	1,600,000	✓
% of requests completed on time	98.5%	99%	98%	99%	99%	99%	99%	99%	95%	✓

Objective

Minimize reliance on general fund

Indicators

% budget recovered using non-general funds

35.4%

17.2%

29.6%

7.3%

7.2%

6.8%

5.6%

26.9%

20%



hours backing up MIS Adm. Services staff

32

32

21

5

10

11

4

30

50

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

				Budget Year 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Evaluate service offerings and modify as appropriate										
Indicators										
% client satisfaction with service, good or better				94%	99%	98%	98%	98%	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 2010-2011						
2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Objective										
Efficient client support										
Indicators										
# of service requests completed	16,304	16,586	14,126	3,254	3,221	3,882	3,380	13,737	14,500	
% service requests completed by critical date	96.5%	96.3%	96%	95%	95%	97%	97%	96%	90%	✓
# computing/voice devices supported	4,686	4,896	5,128	5,132	5,437	5,485	5,485	5,485	4,500	✓
% client satisfaction with service, good or better	96.7%	98.5%	96%	98%	98%	99%	98%	98.3%	90%	✓
Objective										
Maintain a stable and trained staff										
Indicators										
# of County staff attending MIS training	696	129	275	148	30	60	64	302	140	✓
% of MIS staff attending technical training	76%	85%	100%	38%	59%	78%	82%	82%	80%	✓
% MIS staff retention rate	98%	100%	99%	100%	100%	100%	100%	100%	90%	✓

Objective

Minimize reliance on general fund

Indicators

% budget recovered using non-general funds

31.3%	30.4%	33.8%	6.1%	5.9%	7.5%	14%	33.5%	30%	✓
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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 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Provide data to public via the internet										
Indicators										
# of departments maintaining website	10	11	11	11	11	13	13	13	12	✓
% of website availability	100%	99.9%	100%	100%	100%	100%	100%	100%	100%	✓
Objective										
Maintain centralized phone system										
Indicators										
% phone system availability	99.7%	99.9%	99.8%	100%	100%	100%	100%	100%	100%	✓
Cost per extension	\$5.05	\$4.12	\$4.10	\$3.66	\$3.66	\$3.70	\$3.67	\$3.67	\$4.75	✓
# of extensions supported	856	885	913	914	914	916	922	922	875	✓

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

Assist County departments in providing effective and efficient services to citizens through the implementation of technology

				Budget Year 2010-2011						
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Enhance citizen business interactions with County departments										
Indicators										
Partner with the State to improve accessibility and awareness of services by providing citizens with a DSS online pre-screening eligibility tool	N/A	N/A	N/A	In progress	In progress	Complete	Complete	Complete	Spring 2011	✓
Develop additional functionality for online employment application process	N/A	N/A	N/A	In progress	In progress	Complete	Complete	Complete	Winter 2011	✓
Objective										
Standard systems platform										
Indicators										
Upgrade Tax System to improve performance and lower costs.	N/A	N/A	N/A	In progress	In progress	Complete	Complete	Complete	Winter 2011	✓

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 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Maintain a stable and trained staff										
Indicators										
% of GIS staff attending technical training	100%	100%	100%	50%	0%	50%	0%	100%	100%	✓
% GIS staff retention rate	100%	100%	100%	100%	100%	100%	100%	100%	90%	✓
Objective										
Efficient client support										
Indicators										
# of service requests completed	395	266	233	53	31	42	51	177	300	
% service requests completed by critical date	93%	94%	98%	98%	100%	100%	96%	98.5%	90%	✓
% client satisfaction with service, good or better	99.8%	100%	100%	100%	100%	100%	100%	100%	90%	✓
Objective										
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	29.09%	23.85%	27.3%	2.3%	6%	5.4%	12.5%	26.2%	25%	✓

GEOGRAPHIC INFORMATION SYSTEMS

County Goal

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

Department Goal

Assist County departments in providing effective and efficient services to citizens through the implementation of GIS technology

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Enhance investment in ArcGIS toolset										
Indicators										
Migration of remaining ArcIMS applications to ArcGIS lowering costs.	N/A	N/A	Complete	In progress	In progress	In progress	In progress	In progress	Spring 2011	

Explanation of Significant Changes

BUILDINGS & GROUNDS

County Goal

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

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 2010-2011						
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
* Re-coating and re-striping of county parking lots										
Indicators										
# of lots completed/# of lots	10	5	3	0	5	0	0	5	8	
Objective										
Maintain safe and aesthetically pleasing facilities										
Indicators										
Square footage of buildings maintained	730,695	733,911	731,000	732,000	732,000	732,000	732,000	732,000	732,000	✓
Number of maintenance work orders completed	1,801	1,741	1,970	356	427	397	472	1,652	2,500	
Number of miscellaneous work orders completed	741	540	1,047	172	198	203	189	762	750	✓
Objective										
To maximize resources in performing duties to economize cost										
Indicators										
Dollar savings of community service labor in lieu of employee labor	\$30,766	\$43,628	\$48,315	\$9,630	\$5,850	\$6,360	\$8,630	\$30,470	\$30,000	✓

Dollar savings due to internet purchasing	\$27,425	\$27,170	\$27,800	\$4,800	\$6,285	\$1,805	\$700	\$13,590	\$25,000	
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Explanation of Significant Changes

*Not funded in this year's budget.

For the 2nd quarter 5 parking lots were striped but not sealed

Workorder numbers are down due to the reduction in staff and available manpower.

HOUSEKEEPING DEPARTMENT

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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To ensure a high level of cleanliness of all County Buildings										
Indicators										
Surprise inspections of buildings	5/Month	5/Month	5/Month	5/Month	5/Month	5/Month	5/Month	5/Month	5/Month	✓
Solicit feedback from County staff	Semi-Annually	Semi-Annually	Semi-Annually	2/Year	2/Year	2/Year	2/Year	2/Year	2/Year	✓

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 2010-2011						
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Monitor preventive maintenance program of outside vendors										
Indicators										
Random monthly quality assurance checks	5	10	13	3	3	3	2	11	5	✓
Objective										
Assess status of County fleet										
Indicators										
Number of fleet vehicles	315	315	<320	<320	<320	<320	<320	<320	<320	✓
Average age of fleet	<6 years old	<6 years old	<6 years old	<6 years old	<6 years old	<6 years	<6 years	<6 years old	<6 years old	✓
Objective										
To perform vehicle maintenance more efficiently and cost effectively										
Indicators										
Average cost for maintenance	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	✓
Average down time for servicing	2 days	1 day	1.3 days	1 day	1 day	1 day	1 day	1 day	2 days or less	✓

Explanation of Significant Changes

Public Safety

SHERIFF'S OFFICE

Patrol

County Goal

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

Department Goal

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

			Budget Year 2010-2011							
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To improve paper service rates										
Indicators										
Criminal process rates	91%	89.8%	91%	90%	93%	90%	92%	91%	90%	✓
Civil process rates	83.5%	83.5%	88%	89%	89%	89%	90%	89%	83%	✓
Objective										
To improve response times										
Indicators										
Average agency-wide response times	18.0	19.0	18.0	16.4	21.8	20.8	18.9	19.4	15.0	
Deputy reaction time	15.4	14.7	14.1	13.05	12.8	12.7	12.4	12.7	<12.0	
Responses to calls & follow-ups	26,505	26,212	28,181	7,233	6,866	7,610	7,869	29,578	20,000	✓
Part I Violent crimes reported	225	232	228	63	34	65	51	213	250	
Part I Property crimes reported	1,778	1,554	1,395	361	345	385	365	1,456	1,700	
Part 2 Offenses reported	0	2,931	2,591	642	672	646	763	2,723	2,725	

Objective

To improve case clearance rates

Indicators

Property Crimes clearance rate

29.25%	27.8%	27%	69%	70%	71%	77%	72%	30%	✓
77%	84.5%	96.8%	84%	86%	78%	78%	82%	93%	

Violent Crimes clearance rate

Objective

To complete problem oriented policing plans

Indicators

POP plans completed

45	57	87	10	10	10	10	40	45	
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Explanation of Significant Changes

SHERIFF'S OFFICE

Child Support

County Goal

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

Department Goal

Increased productivity in the child support enforcement program.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To improve Child Support Enforcement Program										
Indicators										
Child Support collections	\$12,300,439	\$13,065,641	\$1,725,491	\$3,256,904	\$3,306,961	\$3,722,536	3,682,698	\$13,969,099	\$10,000,000	✓

Explanation of Significant Changes

SHERIFF'S OFFICE

Victim Services

County Goal

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

Department Goal

To maintain a high level of services to crime victims.

				Budget Year 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To improve the Domestic Violence Prevention Program										
Indicators										
Domestic violence protective-orders served	378	345	344	92	82	98	84	356	495	
Domestic violence case clearance rate	82%	93.8%	96%	93%	90%	85%	86%	89%	90%	
Objective										
To improve the Victim Services Program										
Indicators										
Cases Serviced	535	562	457	100	117	125	151	493	550	
Victim Contacts	2,223	2,802	3,027	677	736	598	724	2,735	3,000	

Explanation of Significant Changes

SHERIFF'S OFFICE

Detention Center

County Goal

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

Department Goal

Provide professional and cost effective jail services.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To maintain / increase jail revenue										
Indicators										
Inmate man-hours worked	62,860	56,000	59,254	13,224	13,488	13,400	13,500	53,612	56,000	
Value of inmate labor @\$7.25/hr	\$386,588	\$366,800	\$429,591	\$95,874	\$97,788	\$97,150	\$97,875	\$388,687	\$406,000	
Total jail revenue	\$1,700,442	\$1,958,734	\$2,110,523	\$337,959	\$551,252	\$536,664	\$711,472	\$2,137,347	\$3,073,202	
Average daily cost per inmate	\$60.88	\$69.73	\$80.19	\$73.94	\$80.10	\$78.34	\$79.18	\$77.89	\$80.00	

Explanation of Significant Changes

EMERGENCY MANAGEMENT

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To update the Emergency Operations Plan on an annual basis based on the hazard assessment identified throughout Pitt County										
Indicators										
% of completion	70%	100%	100%	25%	50%	100%	100%	100%	100%	✓
Objective										
Conduct two exercises each year to measure the readiness of County agencies and emergency operations plan										
Indicators										
Exercises completed	2	2	2	0	0	1	1	2	2	✓
Objective										
To develop a newsletter for the EOC Support Group to disseminate information pertaining to awareness and preparedness.										
Indicators										
Develop and disseminate a quarterly newsletter.	N/A	4	4	1	1	1	1	4	4	✓

Explanation of Significant Changes

EMS DISTRICT

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Monitor and evaluate the average response times of all the county EMS squads on a quarterly basis										
Indicators										
Ayden	8:30 minutes	8:38 minutes	8:40 minutes	6:13	8:49	9:38	9:01	8:48	10 minutes	✓
Bell Arthur	10:30 minutes	10:16 minutes	10:29 minutes	8:23	10:34	20:30	10:15	12:48	10 minutes	
Bethel	11:15 minutes	11:16 minutes	11:20 minutes	9:24	11:42	12:17	12:17	11:51	10 minutes	
Eastern Pines	11:30 minutes	11:22 minutes	11:36 minutes	9:16	11:40	11:23	10:49	10:52	10 minutes	
Falkland	10:30 minutes	11:00 minutes	11:41 minutes	8:55	11:48	12:12	11:55	11:36	10 minutes	
Farmville	7:15 minutes	7:02 minutes	7:00 minutes	4:51	7:14	7:03	7:15	7:05	10 minutes	✓
Fountain	10 minutes	10:20 minutes	9:50 minutes	6:33	10:00	9:27	10:47	9:50	10 minutes	✓
Grifton	8:45 minutes	8:16 minutes	8:17 minutes	5:22	8:23	9:04	8:50	8:18	10 minutes	✓
Pactolus	12:30minutes	12:45 minutes	12:06 minutes	10:03	12:09	12:00	11:13	11:23	10 minutes	
Winterville	8:45 minutes	9:46 minutes	8:10 minutes	6:37	8:29	8:26	8:32	8:10	10 minutes	✓
Objective										
To determine transport rate for all county EMS squads.										
Indicators										
Ayden	N/A	68.2%	65.9%	63.6%	68.5%	66.4%	68.1%	67.2%	75%	

Bell Arthur	N/A	59.6%	58.9%	58.4%	57.1%	62.3%	65.8%	62.6%	75%	
Bethel	N/A	66.6%	66.3%	64.6%	59.3%	67.6%	69.7%	66.8%	75%	
Eastern Pines	N/A	62.0%	62.4%	60.3%	61.8%	63.7%	67.8%	64.9%	75%	
Falkland	N/A	71.7%	68.2%	70.5%	73.3%	71.6%	73.5%	72.7%	75%	
Farmville	N/A	70.4%	69.3%	65.5%	67.1%	68.3%	63.5%	65.3%	75%	
Fountain	N/A	64.4%	67.9%	60.0%	62.2%	67.0%	65.1%	64.1%	75%	
Grifton	N/A	65.0%	70.0%	64.0%	63.0%	66.0%	70.4%	67.4%	75%	
Pactolus	N/A	72.2%	67.2%	66.3%	65.0%	68.4%	59.7%	63.2%	75%	
Winterville	N/A	59.3%	56.9%	58.8%	50.4%	54.7%	56.6%	55.6%	75%	

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 2010-2011						
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Produce a quarterly communication with Fire Chiefs on current events										
Indicators										
Relay information thru e-mails and meetings.	4	4	4	1	1	1	1	4	4	✓
Objective										
Develop and disseminate quarterly fire educational messages to the citizens of Pitt County										
Indicators										
Quarterly campaign messages	4	4	4	1	1	1	1	4	4	✓

Explanation of Significant Changes

COMMUNICATIONS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To continue to provide quality 9-1-1 services in a timely manner which meet/exceed state standards.

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To continue to maintain an Emergency Medical Dispatch compliance above National standard of 80%										
Indicators										
Center compliance for EMD standards	96.95%	97.4%	97.5%	97.6 %	97.4 %	97.1 %	98.6 %	97.7 %	90 %	✓
Number of EMD calls processed	19,884	21,134	21,536	5,739	5,838	5,640	5,550	22,767	21,500	✓
Objective										
To continue to maintain average dispatch below state/industry standards of 90 seconds										
Indicators										
Number of calls per FTE Telecommunicator	11,099	10,931	11,225	2,838	2,838	2,785	2,937	11,398	10,000	✓
Average dispatch time (95% of time < 1 min.)	40.49 sec	45.0 sec	41.125 sec	41 sec	41 sec	42 sec	43.5 sec	41.9 sec	< 1 minute	✓
Number of departments dispatched	52	52	52	55	55	56	56	56	52	✓
Fire, EMS and Law emergency dispatches	35,843	36,695	36,630	22,216	22,449	20,264	20,655	85,584	86,000	✓
Answer all calls in 20 seconds (95% of time)	99.45%	99.50%	99.05%	99.3 %	99.1 %	99.5 %	99.3 %	99.3%	95%	✓
County Population	142,570	151,996	151,996	159,283	159,283	168,148	168,148	168,148	159,283	✓

Explanation of Significant Changes

PLANNING

E-911 - Planning

County Goal

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

Department Goal

Facilitate fast and accurate emergency response through the update and maintenance of the E-911 addressing database.

				Budget Year 2010-2011						
2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Objective										
Maintain average response time of 3 days for addressing related functions for department developments										
Indicators										
# of address assignments	724	626	218	97	44	36	26	203	600	
% of address assignments completed within 3 days of request	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Monthly average address assignments per .75 FTE	60.33	52.16	54.50	32.3	14.7	12.0	8.6	67.6	50	✓

Explanation of Significant Changes

PLANNING

E-911 - Planning

County Goal

Department Goal

Ensure consistent E-911 addressing services through maintenance and enforcement activities for address display and road signage.

Objective	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Administer Road Sign Maintenance Program										
Indicators										
Perform 12 countywide inspections of all County road signs per year	12	12	12	3	3	3	3	12	12	✓
Percent of damaged or repaired road signs that were repaired or replaced within 2 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Complete 25% of inspections per quarter	100%	100%	100%	25%	25%	25%	25%	100%	100%	✓

Explanation of Significant Changes

ANIMAL CONTROL

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Assist citizens with unwanted/dangerous/nuisance animals										
Indicators										
# of calls answered	1,759	2,083	2,005	469	446	562	495	1,972	2,000	
# of dangerous dog investigations	32	34	31	6	4	13	8	31	25	✓
# of animal bites investigated	267	303	262	71	55	71	97	294	300	
# of nuisance complaints	15	10	6	0	0	2	1	3	15	
Objective										
Provide rabies control services										
Indicators										
# of rabies clinics held	10	7	4	1	0	2	2	5	4	✓
# of positive rabies tests	1	1	1	0	1	1	0	2	0	
# of educational presentations	11	9	10	4	4	1	10	19	5	✓

Explanation of Significant Changes

ANIMAL CONTROL

County Goal

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

Department Goal

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

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Encourage adoptions to decrease euthanasia										
Indicators										
# of adoptions	910	918	808	337	245	293	240	1,115	1,000	✓
# of animals euthanized	2,919	3,041	2,709	601	424	486	662	2,173	2,900	
Objective										
Utilize volunteers in order to economize costs										
Indicators										
# of volunteer hours	5,293	6,815	5,055	1,262	1,034	1,256	1,222	4,774	15,000	
\$ of monetary value	\$31,254	\$68,679	\$35,451	\$15,144	\$12,408	\$15069.00	\$14,664	\$57,825	\$77,250	

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

Upgrade Inspector's qualifications.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Upgrade Inspector's qualifications										
Indicators										
Advance one level in one field	3	1	2	0	0	1	0	1	2	
Attend code related seminars	N/A	N/A	6	0	2	5	0	7	6	✓

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

Complete inspections in a timely manner.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Complete inspections in a timely manner										
Indicators										
Complete inspections request within one working day	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Complete residential plan review within two working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Complete nonresidential plan reviews within five working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

*Economic & Physical
Development*

PITT AREA TRANSIT

County Goal

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

Department Goal

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

			Budget Year 2010-2011							
2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Objective										
To operate the most cost effective transportation service										
Indicators										
Maintain cost effective transportation	\$1.25/mile	\$1.40/mile	\$1.80/mile	\$1.80/mile	\$1.80/mile	\$1.80/mile	\$1.80/mile	\$1.80/mile	✓	
Acheive a total of 500,000 revenue miles	N/A	583,128	494,845	123,525	120,200	129,871	127,077	500,673	✓	

Objective

To have all drivers undergo ADA sensitivity training

Indicators

All drivers trained in ADA Sensitivity Training as recommended by the Easter Seals Association	N/A	N/A	N/A	25%	50%	15%	10%	100%	100%	✓
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Explanation of Significant Changes

PITT AREA TRANSIT

County Goal

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

Department Goal

To provide fixed route transportation route to citizens "North of the River"

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To market and advertise fixed route to citizens living in Bethel and on River Road										
Indicators										
Speaking engagement to citizens in targeted areas	N/A	N/A	N/A	3	4	4	3	14	12	✓

Explanation of Significant Changes

PITT AREA TRANSIT

County Goal

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

Department Goal

To have zero lost time due to accidents or workman's comp.

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
All drivers undergo driver training to eliminate lost time due to accidents or workman's comp										
Indicators										
All Drivers undergo defensive driving technique training	N/A	N/A	N/A	80%	20%	10%	10%	100%	100%	✓
All Drivers take hazardous conditions driver training	N/A	N/A	N/A	60%	20%	10%	10%	100%	100%	✓

Explanation of Significant Changes

PLANNING

County Goal

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

Department Goal

To effectively enforce adopted land development regulations.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Administration of County-wide Zoning Ordinance										
Indicators										
Investigation of alleged zoning violations - including site visits and staff interpretations	124	114	63	9	8	9	7	33	120	
Provide detailed staff report with recommendation to PB, BCC, & BOA for all rezoning requests and special & conditional use permits	36	13	34	4	6	5	5	20	15	✓
Objective										
Administration of Development Regulations										
Indicators										
Review preliminary plats, construction plans and final plats for compliance	113	67	69	12	12	13	13	50	80	

Explanation of Significant Changes

PLANNING

County Goal

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

Department Goal

To develop, coordinate and enforce local environmental regulations.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Administer Soil Erosion and Sedimentation Control Program										
Indicators										
Plan Reviews	30	13	11	2	0	3	2	7	15	
Site Inspections	1,315	1,084	726	132	79	75	56	342	1,000	
Municipalities for which County administers regulations	5	5	5	5	5	5	5	5	5	✓
Pre-construction conference with agent for approved SESC plans	9	5	1	1	1	1	3	6	5	✓
Objective										
Administration of Tar-Pamlico Stormwater Regulations										
Indicators										
Plan reviews	15	6	10	1	0	10	2	13	5	✓
Site Inspections	10	13	17	10	0	0	0	10	20	

Explanation of Significant Changes

PLANNING

Permitting Center

County Goal

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

Department Goal

To operate a one-stop permitting center to streamline permitting process, increase coordination among departments and improve convenience for customers.

Objective

Permits Issued Using PASS

Indicators

2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
794	509	535	146	102	136	139	523	600	
2,008	1,533	1,637	413	422	355	421	1,611	1,300	✓
851	671	740	195	205	154	186	740	650	✓
810	508	486	107	89	109	107	412	600	
262	207	151	37	49	59	53	198	175	✓

Explanation of Significant Changes

Pitt County

FISCAL YEAR 2010-2011 PERFORMANCE MEASURES

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	Budget Year 2010-2011										
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met	
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Administration of Community Development Programs											
Indicators											
Number of Homes for Rehabilitation	1	7	30	9	5	3	4	21	6	✓	
Number of Homes for Replacement	5	1	1	1	1	1	0	3	3	✓	
Number of Homes for Down Payment Assistance	2	0	1	0	0	0	0	0	2		

Explanation of Significant Changes

ENGINEERING DEPARTMENT

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/renovations to the Pitt County Board of Commissioners.

				Budget Year 2010-2011						
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Complete Detention Center solar hot water										
Indicators										
Implement	N/A	N/A	Complete	Contract Reviewed	Contract Signed	Contract signed	Contracts signed	Contract signed	100% Complete	✓
Objective										
Monitor Energy savings related to Energy Savings Contract										
Indicators										
Monitor energy bills	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	✓
Objective										
Facilitate space studies										
Indicators										
Maintain space inventory	700,000 Sq. Ft.	700,000 Sq.Ft.	700,000 Sq.Ft.	714,000 Sq.Ft.	714,000 Sq.Ft.	714,000 Sq.Ft.	714,000 Sq.Ft.	714,000 Sq.Ft.	700,000 Sq.Ft.	✓

Objective

Evaluate old part of Detention Center for solar hot water

Indicators

Complete-by Second Qtr

N/A	N/A	N/A	Metering arrangements agreed	Contract Reviewed	Contract reviewed	Contract reviewed	N/A	100% Complete	✓
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Explanation of Significant Changes

INDUSTRIAL DEVELOPMENT DIVISION

Industrial Development Fund

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

Increase the tax base of Pitt County.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Secure new primary investment										
Indicators										
Prospect contacts	64	61	90	25	36	28	63	152	50	✓
Visits with Commerce and other allies	414	300	351	132	131	165	121	549	250	✓
Web site visits	42,460	41,047	38,512	6,472	6,962	8,328	9,187	30,949	50,000	
Increase occupancy percentage at Technology Enterprise Center	55%	56%	58%	52%	52%	49%	49%	49%	70%	
Announced investment by new industry	\$10.0 M	\$1.75 M	\$5.7 M	-	-	-	-	-	\$10.0 M	
Objective										
Encourage new investment by existing industry										
Indicators										
Announced investment by existing industry	\$379.8 M	\$4.9 M	\$5.25 M	-	-	\$1.0 M	\$3.76M	\$4.76 M	\$15 M	
Existing industry contacts by staff	181	151	154	68	55	111	48	282	150	✓

Explanation of Significant Changes

INDUSTRIAL DEVELOPMENT DIVISION

Industrial Development Fund

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

Create new job opportunities for displaced and underemployed Pitt County workers.

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Secure jobs from new primary investment										
Indicators										
Announced jobs created by new industry	183	5	40	-	-	-	-	-	100	
Objective										
Secure jobs from existing industry expansions										
Indicators										
Announced jobs created by existing industry	332	138	38	-	30	15	37	82	100	
Objective										
Sustain and increase overall job growth										
Indicators										
Total Pitt County employment (ESC data)	73,022	72,572	69,758	69,215	70,171	69,157	70,371	69,729	72,575	
Total manufacturing employment (ESC data)	6,798	6,638	5,916	5,829	5,937	6,141	6,298	6,051	6,750	
Total health services employment (ESC data)	N/A	N/A	N/A	16,303	16,180	16,015	15,928	16,106	16,000	✓

Explanation of Significant Changes

ESC data is for the calendar year.

COOPERATIVE EXTENSION

Farmers Market

County Goal

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

Department Goal

To increase utilization of the Pitt County Farmers Market.

				Budget Year 2010-2011						
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To increase the number of vendors providing fresh produce for county citizens										
Indicators										
*Number of market vendors	84	100	158	31	31	*	38	100	30	✓
Objective										
To increase the use of the market by citizens for purchasing fresh produce										
Indicators										
No. of market customers	92,490	87,050	142,524	41,435	16,555	*	24,930	82,920	80,000	✓

Explanation of Significant Changes

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

COOPERATIVE EXTENSION

Farmers Market

County Goal

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

Department Goal

To encourage healthy eating habits.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To encourage use of WIC vouchers for food purchases at the market										
Indicators										
No. of WIC vouchers accepted	3,555	8,315	8,334	3,455	2,483	*	492	6,430	5,000	✓
Dollar value of WIC vouchers accepted	\$4,688	\$53,888	\$17,336	\$13,365	Info not available	*	\$1,968	\$15,333	\$12,000	✓

Explanation of Significant Changes

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

COOPERATIVE EXTENSION

County Goal

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

Department Goal

To improve the quality of life as it relates to agriculture and natural resources, 4-H, and Family and Consumer Sciences.

				Budget Year 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Increase youth participation										
Indicators										
No. of youth participating in programs	1,516	1,214	7,181	191	226	1,795	898	3,110	2,500	✓
Objective										
Extension customers will learn proper skills related to child care, parenting, and healthy living										
Indicators										
No. of customers	20,719	14,454	12,738	135	3,588	92	46	3,861	13,000	
Objective										
Volunteers will be recruited to assist in the delivery of Extension education										
Indicators										
Volunteer hours	18,609	7,823	18,633	0	6,027	4,568	2,284	12,879	9,000	✓

Objective

Farmers and "Green Industry" professionals will adopt economically sound production practices

Indicators

No. of farmers implementing practices

9,437	8,913	5,508	3,065	724	70	35	3,894	4,000	
\$4,021,622	\$3,441,047	\$4,182,943	\$3,349,491	Info not available	\$78,713	\$39,357	\$3,467,561	\$3,000,000	✓

Dollar value

Explanation of Significant Changes

Human Services

VETERAN SERVICES

County Goal

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

Department Goal

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

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To serve Pitt County veterans and their families										
Indicators										
In-Person contacts	1,527	1,915	2,085	440	462	607	543	2,052	1,500	✓
Written contacts	6,134	6,718	7,366	1,896	1,526	1,921	1,924	7,267	7,000	✓
Telephone contacts	3,880	4,803	5,623	1,403	1,287	1,388	1,422	5,500	4,000	✓

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 maximize receipt of available benefits to eligible veterans and their families.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Maximize receipt of available benefits to eligible veterans and their families										
Indicators										
Number of new claims awarded	231	260	351	78	77	42	80	277	300	
Annual benefit amount of new claims awarded	\$1,068,325	\$1,368,562	\$1,773,246	\$575,310	\$521,804	\$100,133	\$421,700	\$1,618,947	\$1,500,000	✓
Amount of one-time benefit claims awarded	\$1,282,811	\$1,680,606	\$1,891,251	\$577,813	\$963,008	\$186,543	\$564,082	\$2,291,445	\$1,500,000	✓
Total benefit amounts for new claims awarded	\$2,351,136	\$3,049,168	\$3,664,497	\$1,153,123	\$1,484,812	\$286,676	\$985,782	\$3,910,392	\$3,000,000	✓

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 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Develop public health workforce to respond to public health emergencies										
Indicators										
% of Pitt County Health Department staff who have completed ICS 100 & 700 courses	N/A	99.3%	100%	100%	100%	100%	100%	100%	95%	✓
	N/A	98.2%	93.3%	93.3%	93.3%	91%	95%	95%	95%	✓
	N/A	8	4	0	0	2	2	4	2	✓
Number of exercises tabletop or operational-based exercises participated in by Pitt County Health Department staff										

Explanation of Significant Changes

HEALTH DEPARTMENT

Administration

County Goal

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

Department Goal

Increase efficiency, contain costs and increase accountability in financial management.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Amount of clinic related client fees (medicare, client, 3rd party) collected										
Indicators										
Increase client fees collected by 5% from previous fiscal year	\$187,182	\$151,319	\$138,861	\$24,763	\$23,344	\$27,329	\$23,073	\$98,509	\$145,805	
Objective										
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	✓
Objective										
Control non-grant funded operating expenditures										
Indicators										
Non-grant funded operating expenditure to increase by no more than 3% of previous fiscal year.	\$1,184,077	\$1,277,665	\$1,202,145	\$199,172	\$203,130	\$357,704	\$329,198	\$1,089,204	\$1,229,312	✓

Explanation of Significant Changes

HEALTH DEPARTMENT

Environmental Health

County Goal

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

Department Goal

To protect and improve the health and welfare of the citizens of Pitt County by preventing, minimizing and eliminating exposure to environmental conditions that could have adverse effects on individual health and safety as required by state law.

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Inspect, permit and consult with food service and lodging establishments as well as offer sanitation training to restaurant personnel; inspect, permit and consult with all public swimming pools and tattoo artist establishments.										
Indicators										
Number of inspections, consultations and permitting activities	8,929	10,801	9,592	2,079	1,880	2,103	2,505	8,567	6,000	✓
Inspections, consultations and permitting activities per full time equivalent position (FTE) per day	7.05	8.42	7.60	6.10	6.14	6.68	8.64	6.89	6.00	✓
Objective										
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	12,587	11,551	15,709	4,557	4,073	3,973	3,243	15,846	8,250	✓
Inspections, consultations and permitting activities per FTE per day	8.2	6.56	8.26	10.60	10.78	10.01	10.09	10.37	5.00	✓

Pitt County

FISCAL YEAR 2010-2011 PERFORMANCE MEASURES

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)

8.4 days	5.59 days	6.16 days	3.16 days	3.8 days	2.5 days	2.5 days	2.99 days	9 days	✓
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Objective

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

1,641	1,714	1,909	397	354	507	420	1,678	1,000	✓
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Inspections, investigations, consultations and permitting activities per FTE per day

6.40	6.17	6.88	5.20	4.92	6.19	5.56	5.47	5.0	✓
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Objective

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.

N/A	N/A	1 day	1 day	1 day	1 day	1 day	1 day	2 days	✓
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Collection and identification of larva and adult mosquitos & provide consultation to the public and municipalities on mosquito control & identification of breeding areas.

N/A	N/A	549	106	120	137	193	556	100 site visits	✓
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Explanation of Significant Changes

HEALTH DEPARTMENT

Communicable Disease

County Goal

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

Department Goal

Prevent and Control Communicable Disease in Pitt County.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
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%.	92.75%	98%	95%	Information not yet available	Information not yet available	Information not yet available	95%	95%	95%	✓
Number of Flu Vaccines provided to public.	3,711	4,974	21,885	74	1,869	696	369	3,008	3,000	✓
Objective										
Provide HIV/Sexually Transmitted Disease (STD) risk reduction services and community outreach to high-risk individuals										
Indicators										
Number of educational outreach contacts to high risk individuals.	0	6,194	680	11	32	169	122	334	650	
Number of HIV tests performed by the Health Department.	0	4,648	4,809	1,146	1,145	1,212	1,167	4,670	3,500	✓
Number of other STD screenings performed by the Health Department.	0	4,909	5,884	1,864	1,354	1,402	1,652	6,272	4,500	✓

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.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Provide technical assistance including health and safety trainings to childcare providers										
Indicators										
Number of childcare centers and homes who have received technical assistance including training for health safety, nutrition and physical activity.	220	150	184	41	34	33	12	120	130	
Number of children impacted by technical assistance/provider training.	5,655	5,236	4,389	1,992	1,033	1,081	346	4,452	3,500	✓
Objective										
Improve the health and spacing of pregnancies										
Indicators										
Number of family planning clinic visits at the Pitt County Health Department.	5,539	5,171	5,428	1,401	1,313	1,484	1,393	5,591	5,200	✓
Number of prenatal care clinic visits at the Pitt County Health Department.	4,953	4,665	4,692	1,275	1,174	1,268	1,352	5,069	5,000	✓
Pitt County Infant Mortality Rate/State Rate (5 year average).	14.1/8.1	9.7/8.4	10.4/8.4	11.0/8.3	11.0/8.3	11.0/8.3	11.0/8.3	11.0/8.3	at or below state average	

Maintain an average monthly caseload of women receiving case management services (approximately 57% of these women have primary care providers other than the Health Department).

Number of postpartum home visits.

303	280	241	237	225	190	260	477	325	✓
799	957	942	203	158	155	160	676	676	✓

Objective

Reduce adolescent pregnancies

Indicators

% of adolescents enrolled in the initiative who do not report a pregnancy.

Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative within the county school system.

Pitt County adolescent pregnancy state ranking.

100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
112	83	94	78	110	110	110	110	100	✓
15th lowest	15th lowest	15th lowest	14th lowest	27th lowest	26th lowest	26th lowest	26th lowest	Adolescent pregnancy rate within lowest 20% of NC	

Objective

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

0	227	258	245	245	255	245	248	300	
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Objective

Ensure WIC Program services are made available to all eligible participants in Pitt County

Indicators

% of WIC mothers initiating breastfeeding (note fiscal year basis).

WIC average caseload.

% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum.

46.2%	49.7%	49.3%	49.3%	49.3%	49.3%	49.3%	49.3%	49.3%	✓
	\$3,872,813	\$4,712,004	\$1,225,328	\$1,201,902	\$1,144,742	\$1,186,889	\$4,758,861	\$4,000,000	✓
4,598	4,811	4,881	4,870	4,791	4,711	4,769	4,785	4,760	
N/A		86%	85.4%	84%	92.0%	89%	89%	45%	✓

% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum.

N/A		86%	85.4%	84%	92.0%	89%	89%	45%	✓
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Explanation of Significant Changes

HEALTH DEPARTMENT

Chronic Disease Prevention

County Goal

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

Department Goal

Reduce premature morbidity and mortality due to chronic diseases such as diabetes, heart disease and cancer.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Reduce the number of deaths due to heart attack and stroke										
Indicators										
Number of community awareness campaigns conducted to increase public awareness for the signs and symptoms of heart attack and stroke, as well as the need to call 9-1-1	1	18	13	4	2	12	9	27	2	✓
Increase the number of trainings/educational opportunities for health care providers that support nationally recognized guidelines for the care of heart disease and stroke	3	24	26	7	11	9	4	31	5	✓
Objective										
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	32%	85%	60%	26%	93%	86%	84%	84%	88%	

Pitt County

FISCAL YEAR 2010-2011 PERFORMANCE MEASURES

% of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having an annual screening mammogram

31%	78%	92%	34%	84%	86%	74%	74%	90%	
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Objective

Create an environment within Pitt County that supports healthy lifestyle choices

Indicators

Number of businesses/local entities that have developed opportunities for physical activity (e.g. walking trails on or around their property) during the year

11	4	5	0	0	1	1	2	10	
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Number of businesses/local entities that have developed healthy eating opportunities (e.g. Winner's Circle) during the year

9	10	3	0	0	1	2	3	10	
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Number of employees participating in the Pitt County's employee wellness program

236	909	2,526	1,023	1,012	1,036	1,086	4,157	275 quarterly target and 650 unduplicated annual	✓
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Explanation of Significant Changes

*Due to staff vacancy.

DEPARTMENT OF SOCIAL SERVICES

Administration/Fiscal Division

County Goal

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

Department Goal

Increase efficiency, reduce costs, and increase accountability in financial management.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Maximize revenues and increase efficiency										
Indicators										
% of expenditures used	98.4%	97.0%	90.4%	21.1%	23.4%	23.5%	21.7%	89.7%	99%	
% of all revenues collected	97.5%	99.0%	97.5%	17.3%	22.2%	25.7%	23.8%	89%	99%	
Objective										
Ensure compliance										
Indicators										
# of providers monitored per year	11	22	30	10	6	9	12	37	20	✓
# of audit compliance errors	0	1	1*	0	0	0	0	0	0	✓

Explanation of Significant Changes

* One staff computer unattended and computer unlocked.

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

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

Department Goal

To provide quality and timely services to the people of Pitt County.

Objective	Budget Year 2010-2011									
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To provide Child Protective Services to children in Pitt County as mandated by State Statutes										
Indicators										
# of reports accepted for investigative assessment	335	285	264	64	27	58	57	206	175	✓
# of reports accepted for family assessment	545	531	531	157	102	223	224	706	530	✓
% of reports with immediate response	11%	11.25%	8.78%	11%	7%	11%	7%	9%	10%	
% of reports with 24 hour response	31%	31.25%	26.51%	24%	37%	27%	23%	28%	28%	✓
% of reports with 72 hours response	56.25%	57.5%	64.7%	65%	56%	62%	70%	63%	62%	✓
# of families provided In-Home Services after CPS assessment found a moderate or high risk for Child Abuse, Neglect or Dependency	108.5	102	395	118	109	104	111	110	75	✓
# of families where children were successfully maintained in the custody of parents or family and cases closed	N/A	N/A	N/A	12	14	26	19	71	100	
# of Child and Family Team meeting completed by contracted provider for In-Home Services	N/A	N/A	N/A	45	47	36	46	174	100	✓
# of petitions filed for children receiving In-Home Services to court order service plan or secure placements	N/A	N/A	N/A	15	21	18	5	59	15	✓

Pitt County

FISCAL YEAR 2010-2011 PERFORMANCE MEASURES

of Children's petitions filed that the outcome was the child entered custody of the Department

N/A	N/A	N/A	2	3	8	7	20	15	✓
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	

% of children where repeat maltreatment occurred within six months of the last assessment that opened services

Objective

To reduce the number of children in DSS custody

Indicators

of children in DSS custody

139	138	123	120	104	111	100	100	< 150	✓
53	19	27	13	9	2	19	43	> 20	✓
92	84	86	87	68	67	69	69	< 50	
12	14	3	5	4	4	2	15	8	✓
10	14	13	1	3	0	0	4	20	

of children in the legal custody of DSS where permanence is established

of children in DSS custody over 1 year (challenge for Children initiative)

of children adopted

of youth who aged out

Objective

Increase the # of foster homes through recruitment / retention

Indicators

of foster homes

37	37	45	46	46	46	46	46	45	✓
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Objective

To provide Adult Protective Services to the elderly / disabled in Pitt County as mandated by State Statutes

Indicators

of reports accepted for assessment

186	162	175	49	40	37	55	181	< 200	✓
17	10	26	5	2	8	3	18	< 20	✓

of APS petitions filed

Objective

Indicators

appointed to DSS

appointed to families

appointed to Health Dept.

appointed to public guardians / professional organizations / individuals

11	9	5	1	2	5	3	11	18	✓
23	28	23	5	7	4	7	23	25	
3	2	2	0	0	1	0	1	5	
6	3	2	1	0	0	0	1	5	

Pitt County

FISCAL YEAR 2010-2011 PERFORMANCE MEASURES

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

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

Department Goal

To enhance the quality of life for the elderly and disabled in their own homes.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To provide services to enable elderly / disabled in their own homes										
Indicators										
# of allocated *CAP slots	141	141	108	108	108	108	108	108	108	✓
# of CAP clients served	145	147	127	108	110	116	119	113	108	✓
% of CAP slots filled	73.5%	78%	85%	100%	98%	93%	91%	96%	90%	✓
# of in-home clients served	59.5	59	55	53	58	65	68	61	50	✓
# of respite clients served	36	7	7	5	6	9	9	7	8	
Objective										
To reduce the waiting list for elderly / disabled needing services										
Indicators										
# of CAP clients on waiting list	250	301	351	338	345	362	369	354	< 300	
# of in-home clients on waiting list	159	224	248	189	200	234	233	214	< 200	
# of respite clients on waiting list	55	80	48	30	23	34	37	31	< 60	✓

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

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

Department Goal

To provide Prevention Services to families to enhance their ability to utilize resources and prevent a crisis.

				Budget Year 2010-2011						
2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Objective										
To provide services to strengthen the family and promote self-sufficiency										
Indicators										
# screened for HPRP	N/A	N/A	N/A	80	101	80	130	391	260	✓
# receiving HPRP financial assistance	N/A	N/A	N/A	71	57	46	86	260	75	✓
\$ (Amount) of HPRP financial assistance	N/A	N/A	N/A	\$103,663	\$81,859	\$64,656	\$75,670	\$325,848	\$200,000	✓
# HPRP closed and stably housed	N/A	N/A	N/A	27	42	36	31	136	50	✓
# 200% Prevention clients served	N/A	N/A	N/A	35	28	21	46	130	60	✓
# of citizens referred to SOAR program	N/A	N/A	N/A	10	6	5	13	34	50	
# of SOAR citizens approved for Social Security Benefits	N/A	N/A	N/A	3	0	1	1	5	30	
# At Risk Case Management clients served	N/A	N/A	N/A	14	12	17	17	15	< 20	✓
Objective										
To increase the number of Medicaid recipients utilizing Medicaid transportation services										
Indicators										
# of unduplicated clients using Medicaid Transportation Services	2,242	2,272	2,309	1,322	1,139	724	666	3,851	2,250	✓
Average cost per round trip	\$31.02	\$36.64	\$37.02	\$34.62	\$34.23	\$35.22	\$36.89	\$35.24	< \$45.00	✓
# of Round Trips provided by Medicaid Transportation Services	N/A	N/A	N/A	8,260	8,047	7,148	7,978	31,433	33,000	

Pitt County

FISCAL YEAR 2010-2011 PERFORMANCE MEASURES

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

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

Department Goal

To administer funding received from Federal, State and Local resources through the Day Care Program to meet the daycare needs of those Pitt County citizens eligible for subsidized day care.

Objective	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Utilize all funding from Federal, State, and Local resources to assist individuals and their families who are in need of subsidized child care services to remain employed, participate in Work First, Child Welfare, Foster Care, and Protective Services										
Indicators										
Dollar Funds available for Day Care	\$7,709,769	\$7,378,171	\$8,950,238	\$2,104,142	\$1,898,223	\$2,092,320	\$2,058,886	\$8,153,571	\$6,942,383	✓
# of children receiving Day care	1,857	1,711	2,045	2,055	1,727	1,848	1,776	1,851	1,600	✓
Average cost per child per month	\$350.16	\$357	\$380	\$390	\$381	\$392	\$386	\$387	\$376	
# of children on waiting list	1,041	944	1,628	1,184	1,464	1,239	1,337	1,306	1,184	

Explanation of Significant Changes

* In March 2011 we used Fund Source 25, Fund Source 15, and Fund Source 11.

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

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

Department Goal

To process EPIC's referrals to ensure the accuracy of benefits dispersed.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To recoup or distribute benefits accurately										
Indicators										
Total number of referrals processed	319	326	488	55	27	36	74	192	270	
Total # of IHE,IPV & AE claims and restorations established	181	162	155	28	17	12	19	76	160	
Total dollar amount of IHE, IPV, and AE claims established	\$143,017	\$123,994	\$158,324	\$45,164	\$14,967	\$16,362	\$26,872	\$103,365	\$100,000	✓
Total amount collected from claims	\$113,848	\$151,913	\$129,942	\$16,987	\$18,475	\$53,236	\$24,540	\$113,239	\$100,000	✓
Total incentive to Pitt County	\$22,106	\$27,967	\$26,104	\$2,728	\$2,977	\$9,161	\$4,720	\$19,586	\$25,000	

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

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

Department Goal

To provide benefits through the Food & Nutrition Services Program to eligible households in a timely and efficient manner.

				Budget Year 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective	2007	2008-09	2009-10							
	Actual	Actual	Actual							
Process Food & Nutrition Services applications within the State and Federal timeframe										
Indicators										
# of applications taken	8,897	11,328	11,815	3,524	2,947	2,994	3,645	13,113	11,750	✓
Average number of households receiving Food & Nutrition Services benefits monthly	8,386	9,678	11,408	12,751	13,425	13,838	14,644	13,665	11,200	✓
Average number of individuals receiving Food & Nutrition Services benefits monthly	19,390	22,093	25,438	27,839	29,246	29,954	31,477	29,629	25,250	✓

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

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

Department Goal

To provide medical coverage to eligible individuals and families through the Family and Children's and Adult Medicaid programs to ensure they receive needed medical care.

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Provide accurate and timely Medicaid benefits to the citizens of Pitt County as required by Federal law										
Indicators										
Average # of individuals receiving Medicaid	22,310	23,433	24,750	25,011	25,230	25,397	26,047	25,370	24,500	✓
Average # receiving Family and Children's Medicaid	12,458	13,423	14,615	14,791	14,850	15,096	15,565	15,076	14,500	✓
Average # receiving Adult Medicaid for elderly and disabled and long term care	3,305	3,389	3,558	3,458	3,564	3,582	3,666	3,568	3,400	✓
Average # SSI recipients receiving Medicaid	5,179	5,326	5,431	5,518	5,538	5,630	5,655	5,585	5,400	✓
Average # of individuals in Work First Family Assistance cases receiving Medicaid (includes Transitional and Child Only cases)	1,278	1,295	1,222	1,144	1,170	1,089	1,141	1,141	1,200	
Objective										
Provide eligible Pitt County children with North Carolina Health Choice										
Indicators										
Average # of children receiving North Carolina Health Choice	1,801	1,981	2,062	2,036	2,153	2,189	2,249	2,157	2,100	✓

Objective

Incur Medicaid cost savings by enrolling Medicaid individuals in the Carolina Access Program

Indicators

Average of individuals with a primary care physician

of DSS local outreach health fairs

87.5%	85%	85%	87%	87%	88%	87%	87%	87%	84%	✓
14	30	22	2	0	3	3	8	8	8	✓

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

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

Department Goal

To administer funding received from Federal, State, and Local resources through Emergency Assistance Programs to meet the basic human needs of individual and families in Pitt County experiencing a crisis.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Utilize all funding from Federal, State, and local resources to assist individuals and families in alleviating or avoiding suffering as a result of adverse weather or unmet basic needs										
Indicators										
# of individuals / families provided assistance who are experiencing a heating or cooling related crisis through the Crisis Intervention Program	1,419	2,458	2,860	1,270	851	1,763	413	4,297	1,900	✓
# of individuals / families provided assistance for rent, food, utility and medicine needs through the General Assistance Program	873	728	948	NA	NA	NA	N/A	N/A	800	
# of individuals / families provided assistance through the CP&L, Neighbor to Neighbor, and United Way Programs	293	379	240	2	4	165	22	193	125	✓
# of families provided assistance for rent and utilities through the Emergency Assistance Program consistent with welfare reform policies	295	283	163	45	39	12	56	152	170	

Explanation of Significant Changes

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 provide Public Assistance and Employment Services through Work First Family Assistance and Work First Employment Services to the economically disadvantaged populations of Pitt County.

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Ensure all mandatory public assistance recipients receive the services needed to move toward self sufficiency as mandated by State and Federal law										
Indicators										
Average # of Work First recipients	N/A	N/A	N/A	132	136	99	126	123	< 150	✓
Average of all families receiving cash assistance being provided with Work First Employment Services	96%	96%	*95.5%	96%	97%	95%	98%	97%	93%	✓
# of Work First recipients assisted in finding employment	80	84	77	15	22	18	16	71	75	
Average of clients remaining off Work First after gaining employment	94%	96%	*79.55%	82%	90%	80%	89%	85%	80%	✓
Average of Work First recipients meeting the Federal Participation Rate of 50%	44.6%	35.58%	*36.92%	17%	42%	53%	31%	36%	50%	

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 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
				2007 Actual	2008-09 Actual	2009-10 Actual				
Objective										
To reduce the number of cases without Court Orders to no more than the annual target										
Indicators										
Average # of cases without court orders	N/A	N/A	N/A	884	848	804	787	831	< 960	✓
# of cases to be referred for legal action or Voluntary Support Agreements	2,877	3,421	3,540	782	738	860	467	2,847	2,200	✓
Objective										
Increase Child Support collections by enforcing cases with support orders										
Indicators										
Average # of cases with support orders	N/A	N/A	N/A	7,336	7,367	7,445	7,462	7,403	7,000	✓
# of enforcement actions in delinquent cases	15,000	21,897	21,562	5,055	5,970	6,114	5,810	22,949	18,000	✓
\$ amount of Child Support collected	\$12,189,608	\$13,065,641	\$13,422,614	\$3,255,040	\$3,299,528	\$3,722,834	\$3,682,698	\$13,960,100	\$13,000,000	✓

Explanation of Significant Changes

Environmental Protection

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

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

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Provide technical assistance to customers										
Indicators										
Technical assistance provided to residential, private, and commercial customers address natural resource concerns	261	274	219	68	46	52	66	232	300	
Provide technical assistance to governmental agencies	190	256	215	72	28	115	132	347	150	✓
Technical assistance provided to agricultural customers	371	428	367	62	78	68	82	290	300	

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

Improve the quality of natural resources in Pitt County.

Objective	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
				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	100%	100%	100%	32%	50%	100%	100%	100%	95%	✓

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

To promote quality education.

Department Goal

Develop, coordinate, and sponsor various environmental education/awareness programs for schools, clubs, organizations, and citizens of Pitt County.

			Budget Year 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Provide hands-on learning programs										
Indicators										
Provide classroom and outdoor presentations/programs for students	1,181	1,373	764	126	218	268	70	682	600	✓
Provide learning experiences/programs for adults	119	554	204	28	12	86	10	136	200	
Objective										
Develop the Pitt County Environmental Education Center located on Contentnea Creek										
Indicators										
Seek grants for additional Center components	3	0	5	0	1	1	0	2	3	

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 2010-2011							
	2007 Actual	2008-09 Actual	2009-10 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
Ensure safe working environment										
Indicators										
Lost time accidents in fiscal year	0	0	0	0	0	0	0	0	0	✓
Provide a minimum of four job specific safety training sessions	4	16	16	4	4	4	4	16	8	✓
Objective										
Employ sound business practices										
Indicators										
Accounts receivable collection rate	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To provide an environmentally sound waste & recycling program.

				Budget Year 2010-2011						
	2007	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
To increase recycling opportunities: thereby, increasing recycling materials collected and reducing materials landfilled										
Indicators										
Tons of recycled material	36,000	36,000	36,000	13,718	13,718	13,718	13,718	54,872	36,000	✓
Tons recycled per capital	.23	.23	.25	.35	.35	.35	.33	.33	.23	✓
Hours of public relations education	1,525	1,500	100	25	25	25	25	100	100	✓
Objective										
To maintain the long-term state benchmark of 40% diversion										
Indicators										
Diversion rate	41%	41%	40%	46%	46%	46%	46%	46%	40%	✓
Objective										
To provide efficient waste processing at transfer station										
Indicators										
Tons of garbage handled per capita	.98	.98	.98	.98	.98	.98	.98	.98	.98	✓
Transportation & disposal fee	\$27.50	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	✓
Tipping fee	\$42.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	✓

Annual household fee	\$68.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	✓
Tons of garbage processed	135,530	126,000	140,000	37,919	36,108	33,909	44,620	152,556	140,000	✓

Explanation of Significant Changes