



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.

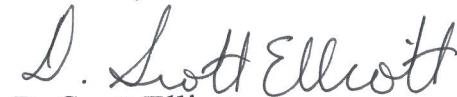
All departments have been participating for several years now and have been introduced to various types of performance measures. The process has been expanded to not only include objectives and accomplishments, but also performance indicators to serve as measures for their objectives or department's 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,



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.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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	✓
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%	✓

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

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.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							✓
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	

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.

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

Agendas of regular meetings on website at least 48 hours prior to meetings

Board minutes on website within one week following Board approval

Board appointment letters complete within 3 days of appointments

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.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							✓
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%	✓
Average monthly investment	\$47M	\$53M	\$62M	\$64M	\$68M	\$69M	\$45M	\$61.5M	✓
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%	
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Objective

To maintain a G.O. bond rate of at least AA level with all rating agencies

Indicators

Moody's Rating	Aa3	Aa3	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										
	2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Objective										
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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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	
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DMV releases/prorations processed
DMV refund request processed

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

Objective

To Complete Real Property Process

Indicators

Revaluation Parcels Reviewed
Deeds Processed
Real Parcels Reviewed
Permits Processed

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	

Explanation of Significant Changes

TAX ADMINISTRATION

County Goal

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

Department Goal

Maximize revenue collection while ensuring quality customer service.

Objective

Increase Tax Collection Rate

Indicators

Overall Collection Rate for Pitt County

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011				Qtrly Subtotal	Annual Target	Met <input checked="" type="checkbox"/>
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			

Real and Personal Property Levy

Motor Vehicles

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	<input checked="" type="checkbox"/>
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.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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%	✓
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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011					Qtrly Subtotal	Annual Target	Met							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter											
Objective																		
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%									
	N/A	98%	98.5%	100%	100%	100%	100%	100%	100%	100%	✓							
	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓							
	4,785	6,117	6,366	1,527	1,294	1,096	1,028	4,945	4,000	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 Actual	2008-09 Actual	2009-10 Actual	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met
			Quarter	Quarter	Quarter	Quarter			

Objective

Ensure integrity of campaign finance records

Indicators

Number of candidates required to file reports

19	20	37	4	2	7	9	22	15	✓
100%	100%	100%	100%	100%	100%	100%	100%	90%	✓

Percent of "Notice of Report Due" mailed at least 15 days prior to date due

Percent of audits performed within 15 days of report filing

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	✓
2	7	2	0	5	1	0	6	2	✓

Number of voter registration drives

Percent of Poll Workers attending training

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%	<input checked="" type="checkbox"/>
Percentage of actual voters who utilize One-Stop Early Voting	9.58%	47.00%	4.11%	0	13.96%	0	0	13.96%	5%	<input checked="" type="checkbox"/>
Percentage of absentee ballot requests processed within 3 days	100%	90%	100%	0	100%	0	0	100%	95%	<input checked="" type="checkbox"/>

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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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	✓
37	16	13	2	9	3	4	18	10	✓
100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
0	42%	100%	100%	100%	100%	100%	100%	75%	✓
22,696	49,882	10,947	3,427	11,239	2,744	1,673	19,083	15,000	✓
100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Percent of map requests processed within 10 days
Percent of voter cards mailed by fifth business day of each month
Number of voter cards mailed
Percent of data requests processed within 10 days

Explanation of Significant Changes

REGISTER OF DEEDS

County Goal

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

Department Goal

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

Objective

Index real estate documents on permanent index within 24 hours of recordation

Indicators

No. of real estate documents recorded per year

	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
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	✓
100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
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
 Approx. % issued within 15 minutes of applicant's arrival
 No. issued per employee (based on 3.5 employees)

9,964	10,053	10,715	2,832	2,525	3,057	2,552	10,966	10,000	✓
98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
2,846	2,872	3,060	809	721	873	729	3,132	2,857	✓

Objective

Issue marriage licenses per year

Indicators

No. of marriage licenses issued
 Percent issued within 30 minutes of arrival of applicants
 No. issued per employee (based on 3.5 employees)

1,222	1,131	1,098	313	243	217	350	1,123	1,200	
98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
349	323	313	89	70	62	100	320	343	

Objective

Issue certified copies of birth certificates

Indicators

No. of copies issued
 Approx. % issued within 15 minutes of applicant's arrival
 No. issued per employee (based on 3.5 employees)

10,381	9,892	9,845	2,828	2,025	2,873	2,350	10,076	10,000	✓
98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
2,966	2,826	2,813	808	579	821	671	2,879	2,857	✓

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.

Budget Year 2010-2011										
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Actual	Actual	Actual								
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.

Objective

Increase exposure to Pitt County Government services, programs and information

Indicators

Produce Web Stories
Update layout and graphics for "Staying Connected" ad
Increase Pitt-TV programming by creating new programs
Produce Weekly Newspaper Ad

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Objective									
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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011					Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
Objective												
Monitor volunteer activity in County agencies												
Indicators												
Educate volunteers on pertinent County policies	100%	100%	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	8,000	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	\$96,000	\$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%	100%	100%	✓
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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%	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%	100%	✓
Train all new hires	100%	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%	100%	✓
Audit Final PEPs	Complete in the Fall	100%	100%	100%	Due Fall 2011	--	Due Fall 2011	100%	100%	100%	✓

Explanation of Significant Changes

IMAGING / MAIL SERVICES

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011					Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
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%	<input checked="" type="checkbox"/>
# 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									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Objective									
Evaluate service offerings and modify as appropriate									
Indicators									
% client satisfaction with service, good or better		94%	99%	98%	98%	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

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011					Qtrly Subtotal	Annual Target	Met ✓	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
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%	<input checked="" type="checkbox"/>
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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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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	Complete	Winter 2011	✓
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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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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	✓
Solicit feedback from County staff	Semi-Annually	Semi-Annually	Semi-Annually	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	2008-09	2009-10	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met						
			Actual	Actual	Actual	Quarter									
Objective															
Monitor preventive maintenance program of outside vendors															
Indicators															
Random monthly quality assurance checks															
			5	10	13	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	<320	✓
<6 years old	<6 years	<6 years	<6 years old	<6 years old	<6 years old	✓				

Average age of fleet

Objective

To perform vehicle maintenance more efficiently and cost effectively

Indicators

Average cost for maintenance

\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	✓
2 days	1 day	1.3 days	1 day	2 days or less	✓					

Average down time for servicing

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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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%	

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.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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										
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Actual	Actual	Actual							✓	

Objective

To improve the Domestic Violence Prevention Program

Indicators

Domestic violence protective-orders served

378	345	344	92	82	98	84	356	495	
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Domestic violence case clearance rate

82%	93.8%	96%	93%	90%	85%	86%	89%	90%	
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Objective

To improve the Victim Services Program

Indicators

Cases Serviced

535	562	457	100	117	125	151	493	550	
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Victim Contacts

2,223	2,802	3,027	677	736	598	724	2,735	3,000	
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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				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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%	✓

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	✓
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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	✓
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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%	
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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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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	✓
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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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							✓
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%	✓
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.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Objective									
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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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.

Objective

Upgrade Inspector's qualifications

Indicators

Advance one level in one field

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Upgrade Inspector's qualifications									
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				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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	500,000 ✓

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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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	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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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.

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

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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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.

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

Explanation of Significant Changes

PLANNING

Housing Grants

County Goal

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

Department Goal

To provide affordable housing grant programs to eligible Pitt County residents and maintain in-house administration of programs.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Objective									
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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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.

Objective

Secure new primary investment

Indicators

Prospect contacts
Visits with Commerce and other allies
Web site visits
Increase occupancy percentage at Technology Enterprise Center
Announced investment by new industry

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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
Existing industry contacts by staff

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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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	✓
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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.

Budget Year 2010-2011										
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Actual	Actual	Actual								
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									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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
									<input checked="" type="checkbox"/>
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
									<input checked="" type="checkbox"/>

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	✓

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.

Budget Year 2010-2011										
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Actual	Actual	Actual								
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.

Objective

Maximize receipt of available benefits to eligible veterans and their families

Indicators

Number of new claims awarded

	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
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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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%	95%	✓
% of Pitt County Health Department supervisory and management staff who have completed advanced ICS courses	N/A	98.2%	93.3%	93.3%	93.3%	91%	95%	95%	✓
Number of exercises tabletop or operational-based exercises participated in by Pitt County Health Department staff	N/A	8	4	0	0	2	2	4	✓

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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
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	✓
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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	✓
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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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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	✓
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	✓
8.2	6.56	8.26	10.60	10.78	10.01	10.09	10.37	5.00	✓

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	✓
6.40	6.17	6.88	5.20	4.92	6.19	5.56	5.47	5.0	✓

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	2 days	✓					
N/A	N/A	549	106	120	137	193	556	100 site visits	✓

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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011					Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				

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%	95%	95%	✓
3,711	4,974	21,885	74	1,869	696	369	3,008	3,000	3,000	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	
0	4,648	4,809	1,146	1,145	1,212	1,167	4,670	3,500	✓

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	✓
0	4,909	5,884	1,864	1,354	1,402	1,652	6,272	4,500	✓

Number of other STD screenings performed by the Health Department.

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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							

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	
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	✓
4,953	4,665	4,692	1,275	1,174	1,268	1,352	5,069	5,000	✓

Number of prenatal care clinic visits at the Pitt County Health Department.

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	
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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	<input checked="" type="checkbox"/>
799	957	942	203	158	155	160	676	676	<input checked="" type="checkbox"/>

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%	<input checked="" type="checkbox"/>
112	83	94	78	110	110	110	110	100	<input checked="" type="checkbox"/>
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%	<input checked="" type="checkbox"/>
	\$3,872,813	\$4,712,004	\$1,225,328	\$1,201,902	\$1,144,742	\$1,186,889	\$4,758,861	\$4,000,000	<input checked="" type="checkbox"/>
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%	<input checked="" type="checkbox"/>

% 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%	<input checked="" type="checkbox"/>
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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	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							✓
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%	
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% 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	
9	10	3	0	0	1	2	3	10	
236	909	2,526	1,023	1,012	1,036	1,086	4,157	275 quarterly target and 650 unduplicated annual	✓

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				Qtrly Subtotal	Annual Target	Met ✓						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter									
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

To provide Child Protective Services to children in Pitt County as mandated by State Statutes

Indicators

- # of reports accepted for investigative assessment
- # of reports accepted for family assessment
- % of reports with immediate response
- % of reports with 24 hour response
- % of reports with 72 hours response
- # of families provided In-Home Services after CPS assessment found a moderate or high risk for Child Abuse, Neglect or Dependency
- # of families where children were successfully maintained in the custody of parents or family and cases closed
- # of Child and Family Team meeting completed by contracted provider for In-Home Services
- # of petitions filed for children receiving In-Home Services to court order service plan or secure placements

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
335	285	264	64	27	58	57	206	175	✓
545	531	531	157	102	223	224	706	530	✓
11%	11.25%	8.78%	11%	7%	11%	7%	9%	10%	
31%	31.25%	26.51%	24%	37%	27%	23%	28%	28%	✓
56.25%	57.5%	64.7%	65%	56%	62%	70%	63%	62%	✓
108.5	102	395	118	109	104	111	110	75	✓
N/A	N/A	N/A	12	14	26	19	71	100	
N/A	N/A	N/A	45	47	36	46	174	100	✓
N/A	N/A	N/A	15	21	18	5	59	15	✓

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	10								

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	

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	✓

Objective

Indicators

appointed to DSS

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	

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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
# 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.

Objective

To provide services to strengthen the family and promote self-sufficiency

Indicators

screened for HPRP
 # receiving HPRP financial assistance
 \$ (Amount) of HPRP financial assistance
 # HPRP closed and stably housed
 # 200% Prevention clients served
 # of citizens referred to SOAR program
 # of SOAR citizens approved for Social Security Benefits
 # At Risk Case Management clients served

	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
# 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
 Average cost per round trip
 # of Round Trips provided by Medicaid Transportation Services

2,242	2,272	2,309	1,322	1,139	724	666	3,851	2,250	✓
\$31.02	\$36.64	\$37.02	\$34.62	\$34.23	\$35.22	\$36.89	\$35.24	< \$45.00	✓
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.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Objective									
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.

Objective

To recoup or distribute benefits accurately

Indicators

Total number of referrals processed

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011				Qtrly Subtotal	Annual Target	Met <input checked="" type="checkbox"/>
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
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	<input checked="" type="checkbox"/>
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	<input checked="" type="checkbox"/>
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	<input checked="" type="checkbox"/>

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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							

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	✓
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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	✓
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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	✓
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Average # SSI recipients receiving Medicaid

5,179	5,326	5,431	5,518	5,538	5,630	5,655	5,585	5,400	✓
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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	
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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	✓
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Objective

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

Indicators

Average of individuals with a primary care physician

	87.5%	85%	85%	87%	87%	88%	87%	87%	84%	<input checked="" type="checkbox"/>
# of DSS local outreach health fairs	14	30	22	2	0	3	3	8	8	<input checked="" type="checkbox"/>

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.

	Budget Year 2010-2011									
	2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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.

	2007 Actual	2008-09 Actual	2009-10 Actual	Budget Year 2010-2011				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	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	<input checked="" type="checkbox"/>
# 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 <input checked="" type="checkbox"/>

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	<input checked="" type="checkbox"/>
# of enforcement actions in delinquent cases	15,000	21,897	21,562	5,055	5,970	6,114	5,810	22,949	18,000 <input checked="" type="checkbox"/>
\$ 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 <input checked="" type="checkbox"/>

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				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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.

Budget Year 2010-2011									
2007	2008-09	2009-10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Objective									
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%	✓
Obligate available dollars to install conservation practices	100%	100%	100%	32%	50%	100%	100%	100%	✓

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

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 Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
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 capita	.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%	✓
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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	<input checked="" type="checkbox"/>
Tons of garbage processed	135,530	126,000	140,000	37,919	36,108	33,909	44,620	152,556	140,000	<input checked="" type="checkbox"/>

Explanation of Significant Changes