



Performance Measurement

Volume XVI

Year End Review
2011-12



Performance Measurement

Year End 2011-12 Review

Executive Summary

August 20, 2012

To the Pitt County Board of Commissioners:

The Volume XVI report on the Performance Measurement project represents eight years of data into the detailed reporting process. The goals reported herein are those developed by departments for the Fiscal Year (FY) 2011-12 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 2011-12 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

- Issued \$5.5 M to fund the radio system upgrade, compactor for Solid Waste and purchase of an office building for Probation and Parole
- Tax Collection Rate currently at 97.15%
- Created 168 new Pitt-TV programs which built a stronger media presence
- Pitt County employees participated in 3,700+ training and development classes
- 106,000+ Pitt County citizens are registered to vote
- Pitt County Tax Administration completed the real property revaluation process

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 99.4% of the time
- Dispatch time for 9-1-1 averaged 45 seconds
- Six (6) rabies clinics have been held
- Thirteen (13) rabies control educational presentations have been held
- Child Support collections totaled over \$14 Million
- Domestic Violence case clearance rate at 92%

Economic & Physical Development Highlights

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

- 11 Pitt County homes have been rehabilitated through the Community Development Program
- 105,000+ citizens purchased fresh produce from the Farmer's Market
- 100+ vendors provided fresh produce at the Farmer's Market
- \$14,620 in WIC vouchers were accepted at the Farmer's Market increasing the accessibility of fresh produce for all citizens
- 15,000+ volunteer hours were recruited to assist in the delivery of Extension education
- 5,000+ youth participated in Extension programs

Human Services Highlights

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

- Over \$4 Million (total benefit amounts) for new claims to Veterans and their families awarded
- Over 90% of WIC mothers enrolled in the Breastfeeding Program continue to breastfeed at or beyond 6 weeks postpartum
- 4,900+ prenatal care clinic visits at the Pitt County Health Department
- 8 Community Awareness Campaigns were conducted to increase public awareness for the signs & symptoms of heart attack and stroke
- Over \$14.2 million of Child Support was collected to enhance the financial well-being of clients
- 5,600+ HIV tests performed by the Health Department as community outreach to high-risk individuals

Environmental Protection Highlights

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

- 75,000+ tons of material have been recycled and 205,000+ tons of garbage have been processed
- 100% accounts receivable collection rate for Solid Waste
- Learning experiences/programs for 230+ adults were provided through the Soil & Water Conservation District hands-on learning initiative
- Soil & Water technical assistance was provided to 298 governmental agencies and 302 agricultural customers

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 2011-2012									
2008	2009-10	2010-11	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 9	June 8	June 7	--	--	--	June 6	June 6	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.

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012											
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met					
Objective															
Implement initiatives to increase accountability and professionalism of County staff															
Indicators															
Performance Evaluation Plans	Sustained	Sustained	Sustained	Sustained	Sustained	* Sustained	Sustained	Sustained	Sustained	Sustained	✓				
Reports to Manager on Performance Measures	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	✓				
Mid-year reports to Board of Commissioners on Performance Measures	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	✓				
Maintain in-house Pitt Training Program	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	✓				

Explanation of Significant Changes

Note: In terms of the 'Performance Evaluation Plans', PEPs (Partners for Effective Performance) were utilized across the entire organization with the exception of the Sheriff's Office/Detention Center.

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 2011-2012										
2008	2009-10	2010-11	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	*yes	N/A	N/A	N/A	

Explanation of Significant Changes

Note: Interlocal Agreement for 'Parternig' agencies on the Radio Project to meet FCC narrowbanding mandate.

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.

Objective

To support improved educational opportunities and facilities

Indicators

Maintenance of current funding in top 1/3 positions

Budget Year 2011-2012									
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							

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%

Explanation of Significant Changes

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 2011-2012									
2008	2009-10	2010-11	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 9	June 8	June 7	--	--	--	--	June 6	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 2011-2012															
2008	2009-10	2010-11	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met						
			Actual	Actual	Actual	Quarter									
Objective															
To maximize investments by keeping 100% of idle cash invested in accordance with NCGS 159-30															
Indicators															
Percent of cash actively invested	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓					
Average monthly investment	\$53M	\$62M	\$62M	\$62M	\$66M	\$68M	\$47M	\$61M	>\$36M	✓					
Average rate of return	1.92%	.66%	.49%	.31%	.16%	.27%	.80%	.39%	>5%						

Objective

To maintain unreserved, undesignated fund balance of a least 20% of General Fund expenditures

Indicators

Fund balance as % of General Fund	18.70%	15.50%	11.94%	--	--	--	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	Aa2	✓							
Standard & Poor's Rating	AA-	AA	✓							
Fitch's Rating	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 2011-2012									
2008	2009-10	2010-11	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	1,917	1,795	2,229	1,968	1,787	1,691	1,839	1,821	2,000
Avg # of electronic payments processed quarterly	1,100	1,070	1,221	1,033	1,839	1,048	1,184	1,276	2,100
# of contracts converted to paperless	124	144	201	66	42	50	87	245	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 2011-2012									
	2008	2009-10	2010-11	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	1,728	2,020	2,468	0	2,187	73	22	2,282	2,000	✓
Boat/Boat Motor Discoveries	842	940	1,318	0	569	2	3	574	500	✓
Regular Listings Processed	N/A	4,943	5,309	0	0	89	5,622	5,711	4,900	✓

Objective

To Complete Business Personal Property Listings/Audits

Indicators

External Audits	32	22	29	18	25	10	1	54	25	✓
Internal Audits	476	465	575	14	29	2	2	47	450	
Regular Listings Processed	3,644	3,770	4,013	0	0	196	3,793	3,989	4,000	

Objective

To Complete DMV Listing Process

Indicators

DMV Accts Processed	124,373	124,884	120,548	33,721	29,990	36,475	34,941	135,127	120,000	✓
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DMV releases/prorations processed
DMV refund request processed

4,679	3,341	2,919	753	721	995	607	3,076	2,800	✓
602	632	562	116	109	120	76	421	500	

Objective

To Complete Real Property Process

Indicators

Revaluation Parcels Reviewed

34,247	36,364	58,616	16,416	14,786	0	1985	33187	30,000	✓
4,492	4,513	3,790	921	890	931	1128	3870	3,800	✓
5,899	3,687	3,166	506	1,067	751	270	2,594	3,500	
1,887	1,636	1,571	400	523	503	521	1947	1,600	✓

Explanation of Significant Changes

TAX ADMINISTRATION

County Goal

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

Department Goal

Maximize revenue collection while ensuring quality customer service.

	Budget Year 2011-2012									
	2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Objective										
Increase Tax Collection Rate										
Indicators										
Overall Collection Rate for Pitt County	96.84	97.00	95.66	61.94	81.19	95.37	97.15	97.15	97.00	✓
Real and Personal Property Levy	97.92	97.93	97.53	62.65	81.83	97.09	98.29	98.29	97.75	✓
Motor Vehicles	83.65	87.72	75.64	44.87	69.85	75.42	85.31	85.31	87.75	

Objective

Increase Productivity

Indicators

Total Number of Bank Attachments Served

1,233	1,354	1,314	465	288	699	753	2,205	1,300	✓
\$231,653	\$312,924	\$418,103	\$3,696	\$5,867	\$32,860	\$102,274	\$144,697	\$325,000	
N/A	N/A	N/A	2,125	2,015	2,441	2,379	8,960	4,000	✓

Explanation of Significant Changes

LEGAL

County Goal

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

Department Goal

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

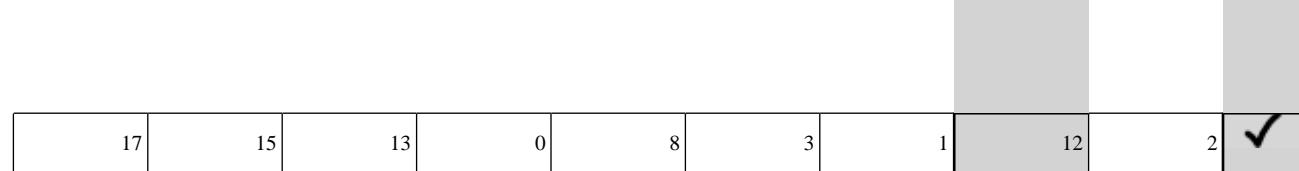
Budget Year 2011-2012										
Objective	2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Provide legal review of all contracts within 10 days.	95%	99%	100%	100%	100%	100%	100%	100%	100%	✓
Board of Commissioner meetings	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	✓
Planning Board meetings	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	✓
Board of Adjustment	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	✓
Animal Control Advisory Board	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	✓
Board of Equalization & Review	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	✓
EMS Oversight Committee	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	✓
All other Boards/Commissions/Committees as requested	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	✓

Objective

To minimize legal risk through education.

Indicators

Provide legal training or seminars on relevant issues



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.

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Ensure integrity of campaign finance records										
Indicators										
Number of candidates required to file reports	20	37	13	0	18	0	4	22	15	✓
Percent of "Notice of Report Due" mailed at least 15 days prior to date due	100%	100%	100%	100%	100%	100%	100%	100%	90%	✓
Percent of audits performed within 15 days of report filing	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective										
Improve Voter and Poll Worker education										
Indicators										
Number of speaking engagements by Staff or Board member	4	7	5	3	1	2	1	7	5	✓
Number of voter registration drives	7	2	6	0	1	0	1	2	2	✓
Percent of Poll Workers attending training	100%	100%	100%	100%	100%	100%	100%	100%	97%	✓

Objective

Increase the percentage of registered voters casting ballots

Indicators

Percentage of registered voters casting ballots

71.00%	12.92%	40.11%	0%	18.34%	0%	30%	48.34%	20%	✓
47.00%	4.11%	13.96%	0%	4.46%	0%	7.59%	6.03%	5%	✓
90%	100%	100%	0%	100%	0%	100%	100%	95%	✓

Percentage of actual voters who utilize One-Stop Early Voting

Percentage of absentee ballot requests processed within 3 days

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 2011-2012									
	2008	2009-10	2010-11	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	102,049	103,700	104,079	104,711	105,306	106,894	106,801	106,801	105,000	✓
Number of voters removed	17,547	3,011	2,768	1,022	826	774	628	3,250	4,000	
Number of new registrations	18,607	3,950	4,744	1,510	1,453	654	893	4,510	2,000	✓
Objective										
Increase speed with which voter information is updated after each election										
Indicators										
Days to scan 100% of ATV forms	4	10	6	0	3	0	3	6	5	✓
Days to balance 100% of Poll Books after ATV form processing	20	16	3	0	5	0	5	10	10	✓
Days to process 100% of voter information changes after balancing Poll Books	5	13	10	0	7	0	7	7	10	

Objective

Ensure timely release of information

Indicators

Number of data requests received

31	144	61	60	36	51	22	169	20	✓
16	13	14	3	11	4	2	20	10	✓
100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
42%	100%	100%	100%	100%	100%	100%	100%	75%	✓
49,882	10,947	17,410	4,603	3,774	4,466	3,254	16,097	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 2011-2012									
	2008 Actual	2009-10 Actual	2010-11 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
No. of real estate documents recorded per year	22,854	21,093	19,958	4,779	5,437	5,436	5,747	21,399	23,000	
Percent indexed within 24 hrs of recordation	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
No. indexed per employee per year (based on 4 employees)	5,713	5,273	4,989	1,195	1,360	1,359	1,437	5,351	5,750	

Objective

Real estate document pages processed

Indicators

Pages checked and scanned per year (numbered and microfilmed prior to 2005)

	114,343	90,096	99,661	22,854	26,331	25,047	27,975	102,207	89,000	✓
	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
	28,586	22,524	24,916	5,714	6,583	6,262	6,994	25,552	22,250	✓

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 4 employees)

10,053	10,715	10,966	2,656	2,462	2,736	2,638	10,492	10,000	✓
98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
2,872	3,060	3,132	664	616	684	660	2,624	2,500	✓

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 4 employees)

1,131	1,098	1,123	334	230	238	356	1,158	1,200	
98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
323	313	320	84	58	60	89	291	300	

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 4 employees)

9,892	9,845	10,076	2,779	1,816	2,794	2,426	9,815	10,000	
98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
2,826	2,813	2,879	695	454	698	607	2,454	2,500	

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 2011-2012										
2008	2009-10	2010-11	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	93	113	54	10	21	7	11	49	100	
Complete 95% of Work Orders on time	18%	27%	32%	44%	67%	87.5%	100%	75%	95%	

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.

Budget Year 2011-2012									
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Objective									
Increase exposure to Pitt County Government services, programs and information									
Indicators									
Produce Web Stories	48	79	47	21	18	9	14	62	80
Increase Pitt-TV programming by creating new programs	89	67	53	41	32	50	45	168	75
Produce Stay Connected Newspaper Ad	52	52	52	12	9	6	1	28	26

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 2011-2012										
2008	2009-10	2010-11	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 bi-monthly radio show	6	10	15	3	3	3	3	12	12	✓
Produce News Releases	83	100	40	19	13	10	9	51	100	

Explanation of Significant Changes

HUMAN RESOURCES

County Goal

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

Department Goal

Promote and oversee volunteerism in County agencies.

Budget Year 2011-2012										
	2008	2009-10	2010-11	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Objective										
Monitor volunteer activity in County agencies										
Indicators										
Educate volunteers on pertinent County policies	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Track volunteer usage by all departments - Hours	19,196	14,613	13,081	3,295	3,219	3,921	4,357	14,792	8,000	✓
Track volunteer usage by all departments - Value	\$230,352	\$175,361	\$156,959	\$39,534	\$38,625	\$47,052	\$52,278	\$177,489	\$96,000	✓

Objective

Recruit and place volunteers in County agencies

Indicators

Advertise and recruit for volunteers	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.

Objective

Recruit and refer qualified candidates to departments in a timely manner

Indicators

Applicants referred to departments in a timely manner

Budget Year 2011-2012									
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							

Send new hires for drug screens within 48 hours of job offer

Refer a large pool of qualified applicants

1.24 days	1.75 days	1.25 days	1.4 days	1.7 days	1.2 days	2.15 days	1.61 days	2 days	✓
94.70%	100%	97.91%	100%	100%	100%	100%	100%	100%	✓
3,057	3,240	1,788	597	255	471	1,491	2,814	2,000	✓

Objective

Retain employees with competitive benefits, salaries, training and development, and policy administration and interpretation

Indicators

Conduct benefits and salary surveys as needed

Conduct 1/3 position classification study each fiscal year

Monitor and encourage employee participation in training and development classes

100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
100%	100%	100%	in process	100%	100%	100%	100%	100%	✓
1,511	2,738	3,239	1,243	754	838	883	3,718	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%	N/A	N/A	N/A	N/A	N/A	100%	
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Train all new hires

100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
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Objective

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

Indicators

Audit Interim PEPs

100%	100%	100%	N/A	N/A	100%	100%	100%	100%	100%	✓
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Audit Final PEPs

100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A	100%	✓
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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

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012					Qtrly Subtotal	Annual Target	Met ✓	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
Objective												
Timely processing of mail												
Indicators												
# pieces of courier mail delivered	259,000	253,300	246,450	52,000	49,050	46,500	44,050	191,600	225,000			
# pieces of metered mail processed	434,016	530,116	474,060	154,426	94,981	145,611	105,825	500,843	480,000	✓		
# pieces of mail processed & delivered	1,656,429	1,387,620	1,778,217	355,321	303,300	345,321	299,432	1,303,374	1,650,000			
% of postal & courier mail delivered on time	100%	100%	99.8%	100%	100%	100%	100%	100%	95%	✓		
% of metered mail processed by end of day	100%	100%	99.8%	100%	100%	100%	100%	100%	90%	✓		
Objective												
Timely processing of print services												
Indicators												
# of service requests completed	838	1,131	633	167	155	137	112	571	600			
# of copies produced	1,311,171	2,300,095	2,414,580	380,779	345,519	489,519	366,574	1,582,391	1,600,000			
% of requests completed on time	99%	98%	99%	99%	99%	99%	99%	99%	95%	✓		

Objective

Minimize reliance on general fund

Indicators

% budget recovered using non-general funds

17.2%	29.6%	26.9%	5.5%	4.7%	5.5%	6.1%	21.8%	20%	✓
32	21	30	8	0	1	0	9	40	

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 2011-2012									
2008	2009-10	2010-11	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		99%	98%	98%	99%	98%	99%	95%	97.75%
									90%
<input checked="" type="checkbox"/>									

Explanation of Significant Changes

MANAGEMENT INFORMATION SYSTEMS

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

	Budget Year 2011-2012									
	2008 Actual	2009-10 Actual	2010-11 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective										
Efficient client support										
Indicators										
# of service requests completed	16,586	14,126	13,737	3,394	3,459	3,650	3,212	13,715	15,000	
% service requests completed by critical date	96.3%	96%	96%	98%	99%	99%	99%	98.75%	90%	✓
# computing/voice devices supported	4,896	5,128	5,485	5,525	5,519	5,515	5,501	5,501	5,200	✓
% client satisfaction with service, good or better	98.5%	96%	98.3%	98%	97%	99%	93%	96.75%	90%	✓
Objective										
Maintain a stable and trained staff										
Indicators										
# of County staff attending MIS training	129	275	302	55	100	95	42	292	140	✓
% of MIS staff attending technical training	85%	100%	82%	30%	25%	35%	5%	95%	80%	✓
% MIS staff retention rate	100%	99%	100%	100%	96%	100%	96%	98%	90%	✓

Objective

Minimize reliance on general fund

Indicators

% budget recovered using non-general funds

30.4%	33.8%	33.5%	9.7%	10.1%	5.2%	9.9%	34.9%	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 2011-2012										
Objective	2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Provide data to public via the internet	11	11	13	13	13	13	13	13	12	✓
Indicators										
# of departments maintaining website	99.9%	100%	100%	100%	100%	100%	100%	100%	100%	✓
% of website availability										

Objective

Maintain centralized phone system

Indicators

% phone system availability	99.9%	99.8%	100%	100%	100%	100%	100%	100%	✓	
Cost per extension	\$4.12	\$4.10	\$3.67	\$3.61	\$3.62	\$3.52	\$3.63	\$3.60	\$4.50	✓
# of extensions supported	885	913	922	916	911	909	921	921	900	✓

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 2011-2012									
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							✓
Enhance citizen business interactions with County departments									

Objective

Enhance citizen business interactions with County departments

Indicators

Implement public data portal via the website to serve frequently requested information

N/A	N/A	N/A	In Progress	In Progress	Complete	Complete	Complete	Winter 2012	✓
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Objective

Standard systems platform

Indicators

Upgrade workstation operating system and Office products to enhance supportability

N/A	N/A	N/A	In Progress	Spring 2012					
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Complete virtualization of physical servers to increase flexibility and minimize server hardware costs, space and power utilization

N/A	N/A	N/A	In Progress	In Progress	In Progress	Complete	Complete	Spring 2012	✓
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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

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met <input checked="" type="checkbox"/>
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Maintain a stable and trained staff										
Indicators										
% of GIS staff attending technical training	100%	100%	100%	50%	100%	100%	100%	100%	100%	<input checked="" type="checkbox"/>
% GIS staff retention rate	100%	100%	100%	100%	100%	100%	50%	87.5%	100%	<input checked="" type="checkbox"/>
Objective										
Efficient client support										
Indicators										
# of service requests completed	266	233	177	37	40	61	44	182	250	
% service requests completed by critical date	94%	98%	98.5%	97%	100%	98%	98%	98.25%	90%	<input checked="" type="checkbox"/>
% client satisfaction with service, good or better	100%	100%	100%	100%	100%	100%	100%	100%	90%	<input checked="" type="checkbox"/>
Objective										
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	23.85%	27.3%	26.2%	5.2%	8.5%	4.7%	13.2%	31.6%	25%	<input checked="" type="checkbox"/>

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

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective Enhance investment in ArcGIS toolset										
Indicators Develop a coordinated transportation system utilizing GIS features to provide efficient routing and scheduling, reducing costs	N/A	N/A	N/A	In Progress	In Progress	In Progress	On Hold	On Hold	Spring 2012	

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.

Objective	Budget Year 2011-2012									
	2008 Actual	2009-10 Actual	2010-11 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
										✓
* Re-coating and re-striping of county parking lots	5	3	5	0	0	0	0	1	8	
Indicators										
# of lots completed/# of lots										
Objective										
Maintain safe and aesthetically pleasing facilities										
Indicators										
Square footage of buildings maintained	733,911	731,000	732,000	740,142	740,142	740,142	740,142	732,000		✓
Number of maintenance work orders completed	1,741	1,970	1,652	364	627	513	516	2,020	2,400	
Number of miscellaneous work orders completed	540	1,047	762	208	321	248	283	1,060	750	✓
Objective										
To maximize resources in performing duties to economize cost										
Indicators										
Dollar savings of community service labor in lieu of employee labor	\$43,628	\$48,315	\$30,470	\$5,832	\$6,270	5,960	4,235	\$22,297	\$30,000	

Dollar savings due to internet purchasing	\$27,170	\$27,800	\$13,590	\$7,368	\$8,209	9,038	3,894	\$28,509	\$25,000	<input checked="" type="checkbox"/>
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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 2011-2012										
2008	2009-10	2010-11	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	3/Month	3/Month	3/Month	3/Month	3/Month	3/Month	✓
Solicit feedback from County staff	Semi-Annually	Semi-Annually	Semi-Annually	Annually	Annually	Annually	Annually	Annually	Annually	✓

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 2011-2012										
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Actual	Actual	Actual								

Objective

Monitor preventive maintenance program of outside vendors

Indicators

Random monthly quality assurance checks

10	13	11	4	4	4	4	8	13	✓
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Objective

Assess status of County fleet

Indicators

Number of fleet vehicles

315	<320	<320	<320	<320	<320	<320	<320	<350	✓
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Average age of fleet

<6 years old	<6 years old	<6 years old	<10	<10	<10	<10	<10	<10	✓
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Objective

To perform vehicle maintenance more efficiently and cost effectively

Indicators

Average cost for maintenance

\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	✓
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Average down time for servicing

1 day	1.3 days	1 day	1.3 days	✓					
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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 2011-2012															
2008	2009-10	2010-11	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met						
			Actual	Actual	Actual	Quarter									
Objective															
To improve paper service rates															
Indicators															
Civil process rates	83.5%	88%	89%	87%	86%	96%	87%	89%	90%						

Objective

To improve response times

Indicators

Average agency-wide response times

19.0	18.0	19.4	19.5	21.2	21.8	20.2	21	17	
14.7	14.1	12.7	12.7	11.4	12.2	12.2	12.1	14	✓
26,212	28,181	29,578	8,182	7,555	7,900	8,440	32,077	20,000	✓
232	228	213	39	37	31	39	146	250	
1,554	1,395	1,456	377	335	322	320	1,354	1,700	
2,931	2,591	2,723	601	648	702	737	2,688	2,725	

Objective

To improve case clearance rates

Indicators

Property Crimes clearance rate

27.8%	27%	72%	78%	78%	67%	79%	76%	30%	✓
84.5%	96.8%	82%	86%	91%	80%	80%	84%	93%	

Objective

To complete problem oriented policing plans

Indicators

POP plans completed

57	87	40	10	0	0	0	10	60	
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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 2011-2012									
2008	2009-10	2010-11	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	\$13,065,641	\$1,725,491	\$13,969,099	\$3,322,783	\$3,351,592	\$3,804,803	\$3,586,905	\$14,066,083	\$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 2011-2012										
2008	2009-10	2010-11	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

345	344	356	84	69	85	79	317	500	
93.8%	96%	89%	89%	98%	87%	95%	92%	92%	✓

Domestic violence case clearance rate

Objective

To improve the Victim Services Program

Indicators

Cases Serviced

562	457	493	126	109	120	122	477	550	
2,802	3,027	2,735	899	791	764	745	3,199	3,000	✓

Explanation of Significant Changes

SHERIFF'S OFFICE

Detention Center

County Goal

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

Department Goal

Provide professional and cost effective jail services.

Budget Year 2011-2012									
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Objective									
To maintain / increase jail revenue									
Indicators									
Inmate man-hours worked	56,000	59,254	53,612	14,339	14,339	14,339	57,356	56,000	✓
Value of inmate labor @ \$7.25	\$366,800	\$429,591	\$388,687	\$103,958	\$103,958	\$103,958	\$415,832	\$406,000	✓
Total jail revenue	\$1,958,734	\$2,110,523	\$2,137,347	\$789,345	\$939,477	\$813,096	\$804,619	\$3,346,537	\$3,073,202
Average daily cost per inmate	\$69.73	\$80.19	\$77.89	\$77.75	\$87.90	\$74.36	\$81.29	\$80.33	\$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 2011-2012									
2008	2009-10	2010-11	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	100%	100%	100%	0%	25%	100%	100%	100%	100%
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Objective

Conduct two exercises each year to measure the readiness of County agencies and emergency operations plan

Indicators

Exercises completed	2	2	2	0	1	1	0	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.	4	4	4	1	1	1	1	4	4
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Explanation of Significant Changes

EMS DISTRICT

County Goal

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

Department Goal

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

Budget Year 2011-2012										
	2008	2009-10	2010-11	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓

Objective

Monitor and evaluate the average response times of all the county EMS squads on a quarterly basis

Indicators

Ayden	8:38 minutes	8:40 minutes	8:48 minutes	9:38 minutes	9:22 minutes	8:25 minutes	8:59 minutes	9:06 minutes	8 minutes	
Bell Arthur	10:16 minutes	10:29 minutes	12:48 minutes	10:23 minutes	10:19 minutes	9:32 minutes	10:00 minutes	10:03 minutes	8 minutes	
Bethel	11:16 minutes	11:20 minutes	11:51 minutes	12:49 minutes	14:36 minutes	12:19 minutes	12:02 minutes	12:57 minutes	8 minutes	
Eastern Pines	11:22 minutes	11:36 minutes	10:52 minutes	12:28 minutes	11:19 minutes	10:28 minutes	11:30 minutes	11:26 minutes	8 minutes	
Falkland	11:00 minutes	11:41 minutes	11:36 minutes	11:57 minutes	11:59 minutes	12:09 minutes	12:21 minutes	12:06 minutes	8 minutes	
Farmville	7:02 minutes	7:00 minutes	7:05 minutes	7:16 minutes	7:18 minutes	7:18 minutes	7:25 minutes	7:19 minutes	8 minutes	✓
Fountain	10:20 minutes	9:50 minutes	9:50 minutes	9:28 minutes	9:57 minutes	9:05 minutes	9:49 minutes	9:35 minutes	8 minutes	
Grifton	8:16 minutes	8:17 minutes	8:18 minutes	8:03 minutes	8:31 minutes	8:29 minutes	8:02 minutes	8:16 minutes	8 minutes	
Pactolus	12:45 minutes	12:06 minutes	11:23 minutes	12:43 minutes	11:56 minutes	12:19 minutes	11:33 minutes	12:07 minutes	8 minutes	
Winterville	9:46 minutes	8:10 minutes	8:10 minutes	8:03 minutes	8:27 minutes	8:40 minutes	8:43 minutes	8:28 minutes	8 minutes	

Objective

To determine transport rate for all county EMS squads.

Indicators

Ayden	68.2%	65.9%	67.2%	65.9%	66.1%	63.8%	69.5%	66.3%	75%	
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Bell Arthur	59.6%	58.9%	62.6%	72.1%	66.7%	58.6%	63.7%	65.6%	75%	
Bethel	66.6%	66.3%	66.8%	67.5%	62.8%	72.3%	65.1%	66.9%	75%	
Eastern Pines	62.0%	62.4%	64.9%	63.9%	65.8%	61.4%	61.0%	63.1%	75%	
Falkland	71.7%	68.2%	72.7%	75.1%	70.6%	69.6%	69.6%	71.2%	75%	
Farmville	70.4%	69.3%	65.3%	70.0%	67.8%	69.0%	67.3%	68.5%	75%	
Fountain	64.4%	67.9%	64.1%	63.6%	65.5%	74.2%	74.5%	69.3%	75%	
Grifton	65.0%	70.0%	67.4%	71.0%	71.4%	65.7%	67.2%	68.9%	75%	
Pactolus	72.2%	67.2%	63.2%	64.1%	65.2%	66.2%	75.0%	67.7%	75%	
Winterville	59.3%	56.9%	55.6%	53.8%	58.5%	60.3%	65.7%	59.3%	75%	

Objective

To determine operational dollars per dispatch for all county EMS squads.

Indicators

Ayden	N/A	N/A	N/A	\$217	\$236	\$242	\$236	\$232	\$700	✓
Bell Arthur	N/A	N/A	N/A	\$495	\$563	\$592	\$613	\$562	\$700	✓
Bethel	N/A	N/A	N/A	\$522	\$541	\$568	\$609	\$558	\$700	✓
Eastern Pines	N/A	N/A	N/A	\$251	\$269	\$265	\$268	\$263	\$700	✓
Falkland	N/A	N/A	N/A	\$442	\$420	\$429	\$401	\$423	\$700	✓
Farmville	N/A	N/A	N/A	\$248	\$261	\$296	\$278	\$268	\$700	✓
Fountain	N/A	N/A	N/A	\$952	\$792	\$1059	\$857	\$904	\$700	
Grifton	N/A	N/A	N/A	\$369	\$415	\$426	\$450	\$413	\$700	✓
Pactolus	N/A	N/A	N/A	\$768	\$703	\$725	\$721	\$728	\$700	
Winterville	N/A	N/A	N/A	\$224	\$256	\$242	\$265	\$246	\$700	✓

Explanation of Significant Changes

Pitt County

FISCAL YEAR 2011-2012 PERFORMANCE MEASURES

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 2011-2012									
2008	2009-10	2010-11	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	✓
---	---	---	---	---	---	---	---	---	---

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 2011-2012										
	2008	2009-10	2010-11	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	97.4%	97.5%	97.7%	98.4%	97.7%	97.8%	98.6 %	98.1 %	90.0%	✓
Number of EMD calls processed	21,134	21,536	22,767	5,713	5,460	5,474	5,429	22,076	21,948	✓

Objective

To continue to maintain average dispatch below state/industry standards of 90 seconds

Indicators

Number of calls per FTE Telecommunicator	10,931	11,225	11,398	3,046	2,771	2,891	2,981	11,689	10,000	✓
Average dispatch time (95% of time < 1 min.)	45.0 sec	41.125 sec	41.9 sec	44 sec	44 sec	45 sec	45 sec	45 sec	< 1 min	✓
Number of departments dispatched	56	56	56	56	56	56	56	56	56	✓
Fire, EMS and Law emergency dispatches	36,695	36,630	85,584	21,536	21,253	20,054	20,814	83,657	86,950	
Answer all calls in 20 seconds (95% of time)	99.50%	99.05%	99.3%	99.4%	99.3%	99.5%	99.4 %	99.4%	95.0%	✓
County Population	151,996	151,996	168,148	168,148	168,148	168,148	168,148	168,148	168,148	✓

Explanation of Significant Changes

PLANNING

Planning - E-911

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 2011-2012									
2008	2009-10	2010-11	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	626	218	203	36	43	41	41	161	300
% of address assignments completed within 3 days of request	100%	100%	100%	100%	100%	100%	100%	100%	100%
Monthly average address assignments per .75 FTE	52.16	18.17	16.92	12	14.3	13.67	13.67	13.41	25

Explanation of Significant Changes

PLANNING

Planning - E-911

County Goal

Department Goal

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

Budget Year 2011-2012										
2008	2009-10	2010-11	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	12	12	12	12	48	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%	100%	100%	100%	100%	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.

Objective

Assist citizens with unwanted/dangerous/nuisance animals

Indicators

of calls answered
of dangerous dog investigations
of animal bites investigated
of nuisance complaints

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met <input checked="" type="checkbox"/>
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
# of calls answered	2,083	2,005	1,972	450	404	447	410	1,711	2,100	
# of dangerous dog investigations	34	31	31	8	4	6	10	28	30	
# of animal bites investigated	303	262	294	66	72	76	81	295	350	
# of nuisance complaints	10	6	3	1	2	0	0	3	4	

Objective

Provide rabies control services

Indicators

of rabies clinics held
of positive rabies tests
of educational presentations

7	4	5	2	0	0	4	6	2	<input checked="" type="checkbox"/>
1	1	2	0	2	0	0	2	1	
9	10	19	3	3	3	4	13	13	<input checked="" type="checkbox"/>

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.

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met <input checked="" type="checkbox"/>
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Encourage adoptions to decrease euthanasia										
Indicators										
# of adoptions	918	808	1,115	364	217	357	216	1,154	1,600	
# of animals euthanized	3,041	2,709	2,173	509	539	602	543	2,193	1,900	
Objective										
Utilize volunteers in order to economize costs										
Indicators										
# of volunteer hours	6,815	5,055	4,774	1,496	892	1,947	1,689	6,024	5,500	<input checked="" type="checkbox"/>
\$ of monetary value	\$68,679	\$35,451	\$57,825	\$17,946	\$10,698	\$23,364	\$20,268	\$72,276	\$66,000	<input checked="" type="checkbox"/>

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

Provide adequate training for Inspectors.

Budget Year 2011-2012									
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Objective									
Training Hours/Inspector									
Indicators									
Training Hours to get Continuing Education									
	132	115	168	43	43	64	16	166	102

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 2011-2012									
2008	2009-10	2010-11	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	1	2	1	1	1	0	0	2	2
Attend code related seminars	N/A	6	7	1	1	7	0	9	9

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.

Objective

Complete inspections in a timely manner

Indicators

Complete inspections request within one working day

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Complete inspections request within one working day	100%	100%	100%	100%	80%	80%	80%	85%	100%	
Complete residential plan review within two working days	100%	100%	100%	100%	75%	65%	75%	79%	100%	
Complete nonresidential plan reviews within five working days	100%	100%	100%	100%	75%	75%	75%	81%	100%	

Explanation of Significant Changes

*Economic & Physical
Development*

PITT AREA TRANSIT

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

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

Budget Year 2011-2012									
2008	2009-10	2010-11	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	\$1.40/mile	\$1.80/mile	\$1.80/mile	\$1.80/mile	\$1.85/mile	\$1.90/mile	\$1.90/mile	\$1.86/mile	\$1.80/mile
Acheive a total of 500,000 revenue miles	583,128	494,845	500,673	120,280	121,991	123,551	108,697	474,519	500,000

Objective

To provide courteous on time service

Indicators

To have all drivers undergo customer service training

N/A	N/A	N/A	50%	10%	30%	10%	100%	100%	<input checked="" type="checkbox"/>
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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 have zero lost time due to accidents or workman's comp.

Budget Year 2011-2012									
2008	2009-10	2010-11	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	100%	50%	10%	20%	20%	100%	100%
All Drivers take hazardous conditions driver training	N/A	N/A	100%	50%	10%	20%	20%	100%	100%

Explanation of Significant Changes

PITT AREA TRANSIT

County Goal

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

Department Goal

Educate Pitt County Citizens of available transportation options

Budget Year 2011-2012									
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							
Objective									
Give presentations to various community groups on Pitt Area Transit.									
Indicators									
Number of presentations given per year		N/A	N/A	N/A	3	2	2	1	8
									6
<input checked="" type="checkbox"/>									

Explanation of Significant Changes

PLANNING

County Goal

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

Department Goal

To effectively enforce adopted land development regulations.

Budget Year 2011-2012														
2008	2009-10	2010-11	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met					
			Actual	Actual	Actual	Quarter								
Objective														
Administration of County-wide Zoning Ordinance														
Indicators														
Investigation of alleged zoning violations - including site visits and staff interpretations	114	63	33	10	10	5	5	30	100					
Provide detailed staff report with recommendation to PB, BCC, & BOA for all rezoning requests and special & conditional use permits	13	34	20	9	6	2	3	20	20					

Objective

Administration of Development Regulations

Indicators

Review preliminary plats, construction plans and final plats for compliance

67	69	50	6	6	16	3	31	60	
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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.

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Administer Soil Erosion and Sedimentation Control Program										
Indicators										
Plan Reviews	13	11	7	4	1	0	0	5	10	
Site Inspections	1,084	726	342	65	47	18	6	136	300	
Municipalities for which County administers regulations	5	5	5	5	5	5	5	5	5	✓
Pre-construction conference with agent for approved SESC plans	5	1	6	2	1	0	0	3	5	
Objective										
Administratin of Tar-Pamlico Stormwater Regulations										
Indicators										
Plan reviews	6	10	13	1	1	0	0	2	5	
Site Inspections	13	17	10	10	0	0	0	10	18	

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.

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Permits Issued Using PASS										
Indicators										
Building Permits	509	535	523	135	146	140	147	568	600	
Electrical Permits	1,533	1,637	1,611	428	319	287	355	1,389	1,300	✓
Mechanical Permits	671	740	740	194	148	146	196	684	650	✓
Plumbing Permits	508	486	412	103	84	102	100	389	600	
Manufactured Home Permits	207	151	198	46	47	62	34	189	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.

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met <input checked="" type="checkbox"/>
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Administration of Community Development Programs										
Indicators										
Number of Homes for Rehabilitation	7	30	21	2	3	0	6	11	20	
Number of Homes for Replacement	1	1	3	1	0	0	0	1	1	<input checked="" type="checkbox"/>
Number of Homes for Down Payment Assistance	0	1	0	0	0	0	0	0	1	

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/renovation to the Pitt County Board of Commissioners.

	Budget Year 2011-2012									
	2008	2009-10	2010-11	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	Complete	Contract Signed	Work has begun	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.	714,000 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	✓

Objective

Evaluate old part of Detention Center for solar hot water

Indicators

Complete-by Second Qtr

	N/A	N/A	Contract Awarded	Work has not begun	Work has begun	Complete	Complete	Work has begun	Complete by Second Qtr.	✓

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

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Prospect contacts	61	90	152	69	26	58	49	202	100	✓
Visits with Commerce and other allies	300	351	549	124	107	153	167	551	350	✓
Web site visits	41,047	38,512	30,949	9,533	7,195	9,548	9,221	35,497	40,000	
Increase occupancy percentage at Technology Enterprise Center	56%	58%	49%	51%	69%	76%	79%	79%	70%	✓
Announced investment by new industry	\$1.75 M	\$5.7 M	--	--	--	--	--	--	\$5.0 M	

Objective

Encourage new investment by existing industry

Indicators

Announced investment by existing industry
Existing industry contacts by staff

Announced investment by existing industry	\$4.9 M	\$5.25 M	\$4.76 M	--	\$3.0 M	\$71.8 M	--	\$74.8 M	\$5.0 M	✓
Existing industry contacts by staff	151	154	282	51	47	97	86	281	200	✓

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 2011-2012									
	2008	2009-10	2010-11	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	5	40	--	--	--	--	--	--	100	✓
Objective										
Secure jobs from existing industry expansions										
Indicators										
Announced jobs created by existing industry	138	38	82	--	140	245	--	385	100	✓
Objective										
Sustain and increase overall job growth										
Indicators										
Total Pitt County employment (ESC data)	72,572	69,809	69,729	69,189	70,005	70,053	70,956	70,051	70,000	✓
Total manufacturing employment (ESC data)	6,638	5,917	6,051	5,815	6,072	6,074	6,377	6,085	6,000	✓
Total health services employment (ESC data)	16,094	16,554	16,106	15,641	15,739	15,957	15,995	15,834	16,000	

Explanation of Significant Changes

ESC data is for the calendar year.

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

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Prospect contacts	61	90	152	69	26	58	49	202	100	✓
Visits with Commerce and other allies	300	351	549	124	107	153	167	551	350	✓
Web site visits	41,047	38,512	30,949	9,533	7,195	9,548	9,221	35,497	40,000	
Increase occupancy percentage at Technology Enterprise Center	56%	58%	49%	51%	69%	76%	79%	79%	70%	✓
Announced investment by new industry	\$1.75 M	\$5.7 M	--	--	--	--	--	--	\$5.0 M	

Objective

Encourage new investment by existing industry

Indicators

Announced investment by existing industry
Existing industry contacts by staff

Announced investment by existing industry	\$4.9 M	\$5.25 M	\$4.76 M	--	\$3.0 M	\$71.8 M	--	\$74.8 M	\$5.0 M	✓
Existing industry contacts by staff	151	154	282	51	47	97	86	281	200	✓

Explanation of Significant Changes

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 2011-2012									
2008	2009-10	2010-11	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	8,315	8,334	6,430	2,320	1,335	*	0	3,655	5,000
Dollar value of WIC vouchers accepted	\$53,888	\$17,336	\$15,333	\$9,400	\$5,220	*	0	\$14,620	\$12,000

Explanation of Significant Changes

*Pitt County Farmers Market is not open 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 increase utilization of the Pitt County Farmers Market.

Budget Year 2011-2012									
2008	2009-10	2010-11	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	100	158	100	42	43	*	33	118	30

Objective

To increase the use of the market by citizens for purchasing fresh produce

Indicators

No. of market customers

87,050	142,524	82,920	40,955	35,220	*	29,460	105,635	80,000	✓
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Explanation of Significant Changes

*Pitt County Farmers Market is not open 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 2011-2012														
2008	2009-10	2010-11	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met					
			Actual	Actual	Actual	Quarter								
Objective														
Increase youth participation														
Indicators														
No. of youth participating in programs			1,214	7,181	3,110	295	2,504	1,150	5,099					
									2,500					
									✓					
Objective														
Extension customers will learn proper skills related to child care, parenting, and healthy living														
Indicators														
No. of customers			14,454	12,738	3,861	118	1,167	380	380					
									2,045					
									13,000					
Objective														
Volunteers will be recruited to assist in the delivery of Extension education														
Indicators														
Volunteer hours			7,823	18,633	12,879	3,468	11,320	458	15,704					
									18,000					

Objective

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

Indicators

No. of farmers implementing practices

8,913	5,508	3,894	85	1,888	83	4	2,060	6,000	
\$3,441,047	\$4,182,943	\$3,467,561	\$3,729,037	\$802,285	\$421,610	\$111,500	\$5,064,432	\$2,883,536	✓

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 2011-2012										
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Actual	Actual	Actual								
In-Person contacts	1,915	2,085	2,052	474	455	639	503	2,071	2,100	
Written contacts	6,718	7,366	7,267	2,036	1,752	2,120	2,101	8,009	7,500	✓
Telephone contacts	4,803	5,623	5,500	1,290	1,219	1,717	1,311	5,537	6,000	

Explanation of Significant Changes

VETERAN SERVICES

County Goal

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

Department Goal

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

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met <input checked="" type="checkbox"/>
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Maximize receipt of available benefits to eligible veterans and their families										
Indicators										
Number of new claims awarded	260	351	277	63	84	44	78	269	375	
Annual benefit amount of new claims awarded	\$1,368,562	\$1,773,246	\$1,618,947	\$396,698	\$499,073	\$347,068	\$604,901	\$1,847,740	2,000,000	
Amount of one-time benefit claims awarded	\$1,680,606	\$1,891,251	\$2,291,445	\$321,977	\$818,220	\$367,678	\$697,634	\$2,205,510	2,000,000	<input checked="" type="checkbox"/>
Total benefit amounts for new claims awarded	\$3,049,168	\$3,664,497	\$3,910,392	\$718,675	\$1,317,293	\$714,746	\$1,302,535	\$4,053,250	4,000,000	<input checked="" type="checkbox"/>

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 2011-2012									
2008 Actual	2009-10 Actual	2010-11 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective									
Develop public health workforce to respond to public health emergencies									
Indicators									
% of Pitt County Health Department staff who have completed ICS 100, 200 & 700 courses	99.3%	100%	100%	100%	100%	100%	100%	99%	✓
% of Pitt County Health Department Management Team and EP Subcommittee who have completed advanced ICS courses	98.2%	93.3%	95%	100%	100%	100%	100%	95%	✓
% of staff who respond within 2 hours to quarterly call down drills	N/A	N/A	N/A	100%	96%	96%	96%	90%	✓
% of staff who are able to report to work for a public health emergency within 4 hours based on response from quarterly call down drills	N/A	N/A	N/A	68%	87%	83%	83%	80%	✓

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 2011-2012									
2008	2009-10	2010-11	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	\$151,319	\$138,861	\$98,509	\$18,469	\$18,652	\$29,009	\$20,014	\$86,144	\$103,434

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	2	3	3	11	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.

\$1,277,665	\$1,202,145	\$1,101,476	\$160,618	\$319,524	\$293,718	\$300,307	\$1,074,167	\$1,134,520	
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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 2011-2012										
	2008	2009-10	2010-11	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	

Objective

Inspect, permit and consult with food service and lodging establishments as well as offer sanitation training to restaurant personnel; inspect, permit and consult with all public swimming pools and tattoo artist establishments.

Indicators

Number of inspections, consultations and permitting activities

10,801	9,592	8,567	2,457	1,620	2,260	2,254	8,591	6,000	✓
8.42	7.60	6.89	9.84	6.92	7.32	9.17	8.31	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

11,551	15,709	15,846	2,490	3,115	3,084	2,872	11,561	13,370	
6.56	8.26	10.37	7.34	9.80	9.24	8.60	8.75	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)

5.59 days	6.16 days	2.99 days	3.29 days	3.25 days	4.00 days	5.00 days	3.89 days	9.00 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

1,714	1,909	1,678	467	419	517	452	1,855	1,000	✓
6.17	6.88	5.47	5.21	4.99	5.86	5.98	5.51	5.00	✓

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	1 day	2 days	✓						
N/A	549	556	877	209	173	189	1,448	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.

Budget Year 2011-2012									
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Actual	Actual	Actual							

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%.

% of Pitt County 2 year olds served by the Pitt County Health Department fully immunized. State goal is 90%.	98%	95%	95%	not available	not available	not available	not available	90%	90%	✓
Number of Flu Vaccines provided to public.	4,974	21,885	3,008	268	1,198	403	45	1,914	2,000	

Objective

Provide HIV/Sexually Transmitted Disease (STD) risk reduction services and community outreach to high-risk individuals

Indicators

Number of HIV tests performed by the Health Department.

Number of HIV tests performed by the Health Department.	4,648	4,809	4,670	1,432	1,385	1,351	1,449	5,617	3,500	✓
Number of other STD screenings performed by the Health Department.	4,909	5,884	6,272	1,579	1,569	1,570	1,602	6,320	4,500	✓

Explanation of Significant Changes

HEALTH DEPARTMENT

Women's & Children's Health

County Goal

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

Department Goal

To sustain and improve the health of women of childbearing age and children in Pitt County.

Budget Year 2011-2012									
2008	2009-10	2010-11	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	

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.

150	184	120	46	29	19	18	112	150	
5,236	4,389	4,452	2,185	1,230	1,181	1,135	5,731	3,400	✓

Objective

Improve the health and spacing of pregnancies

Indicators

Number of family planning clinic visits at the Pitt County Health Department.

5,171	5,428	5,591	1,435	1,370	1,475	1,439	5,719	5,500	✓
4,665	4,692	5,069	1,215	1,123	1,226	1,348	4,912	4,800	✓
9.7/8.4	10.4/8.4	11.0/8.3	11.0/8.3	10.9/7.9	10.9/7.9	10.9/7.9	10.9/7.9	At or below the state average	

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

Number of postpartum home visits.

280	241	477	175	222	320	435	288	300	
957	942	676	266	200	230	220	916	600	✓

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%	✓
83	94	110	87	84	84	84	84	100	
15th lowest	15th lowest	26th lowest	26th lowest	4th lowest based on 90 reported HD	13th lowest of 100 reporting counties	13th lowest of 100 reporting counties	13th lowest of 100 reporting counties	Adolescent pregnancy rate within lowest 20%	✓

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

227	258	248	153	184	226	246	202	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).

\$ value of 100% Federally funded WIC food instruments issued to clients.

WIC average caseload.

49.7%	49.3%	49.3%	49.3%	49.3%	49.10%	49.10%	49.10%	45%	✓
\$3,872,813	\$4,712,004	\$4,758,861	\$1,229,062	\$1,275,397	\$1,253,591	\$1,324,063	\$5,082,113	\$4,000,000	✓
4,811	4,881	4,785	4,900	4,909	4,876	4,863	4,887	4,900	

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

N/A	86%	89%	89%	92%	86%	90%	90%	60%	✓
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Explanation of Significant Changes

* Information not available

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 2011-2012														
2008 Actual	2009-10 Actual	2010-11 Actual	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met					
			Quarter	Quarter	Quarter	Quarter								
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														
18	13	27	3	4	1	0	8	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														
24	26	31	3	7	2	0	12	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														
85%	60%	84%	60%	71%	44%	90%	90%	72%	✓					

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

78%	92%	74%	93%	96%	94%	100%	100%	76%	✓
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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

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

10	3	3	1	0	4	0	5	5	✓
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Number of employees participating in the Pitt County's employee wellness program

909	2,526	4,157	894	466	971	0	2,331	1,000	✓
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Explanation of Significant Changes

*Due to staff vacancy.

DEPARTMENT OF SOCIAL SERVICES

Administration/Fiscal Division

County Goal

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

Department Goal

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

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Maximize revenues and increase efficiency										
Indicators										
% of expenditures used	97.0%	90.4%	89.7%	20%	22.18%	22.99%	24.83%	90%	90%	✓
% of all revenues collected	99.0%	97.5%	89%	18.24%	23.01%	24.54%	20.80%	86.60%	95%	

Objective

Ensure compliance

Indicators

of providers monitored per year

22	30	37	6	0	0	0	6	24	
1	1*	0	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 promote community safety through enhanced emergency service programs.

Department Goal

To provide needed services to families, children, and the elderly to ensure physical, emotional, and environmental well being and prevent crisis. If necessary, intervention will be initiated to provide protection.

Objective

Children and families living in a safe stable environment

Indicators

Annual % of abused/neglected children who are not repeat victims of maltreatment

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012					Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal		
Annual % of families who receive CPS In-Home services and do not enter into the agency's custody	N/A	N/A	N/A	93.28%	93.14%	83.49%	82.17%	88.02%	94.6%	✓
Annual % of children in Foster Care who have not been maltreated by their foster home	N/A	N/A	N/A	97%	97.5%	97.6%	97.60%	97.43%	90%	✓
Annual % of Foster Care youth with 2 or fewer placements who are in care for 12 months or less	N/A	N/A	N/A	100%	100%	100%	100%	100%	99.68%	✓
Annual % of foster youth with 2 or fewer placements who are in care for 12 months but less than 24 months	N/A	N/A	N/A	75.51%	72.73%	71.43%	60.87%	70.13%	86%	
Annual % of foster youth with 2 or fewer placements who are in care for more than 24 months	N/A	N/A	N/A	44.44%	40%	51.52%	56.27%	48.06%	65.4%	
	N/A	N/A	N/A	19.28%	16.05%	13.51%	14.06%	15.73%	41.8%	

Objective

Youth and Children in DSS Custody are living in safe and permanent homes

Indicators

Annual % of children experiencing re-entries into foster care within 12 months of discharge

N/A	N/A	N/A	0%	0%	0%	0%	0%	0%	0%	✓
N/A	N/A	N/A	33.33%	33.33%	35%	47.37%	37.26%	75.2%		
N/A	N/A	N/A	7.69%	6.67%	2%	12.5%	7.22%	36.6%		
N/A	N/A	N/A	30%	29%	42%	26%	31.75%	50%		
N/A	N/A	N/A	70%	91%	90%	100%	87.75%	78%	✓	

Objective

Senior and Disabled Adults are living in safe, stable, and least restrictive suitable environments

Indicators

Annual % of seniors and disabled adults who are not repeat victims of substantiated maltreatment

N/A	N/A	N/A	100%	100%	98%	100%	100%	100%	100%	✓
N/A	N/A	N/A	98%	98%	94%	100%	97.5%	100%		
N/A	N/A	N/A	93%	91%	94%	90%	92.%	100%		
N/A	N/A	N/A	25%	49%	76%	100%	100%	100%	100%	✓
N/A	N/A	N/A	81%	75%	69%	63%	72%	100%		

Objective

Families and Children receiving Prevention Services that promote self-sufficiency and self-support

Indicators

Annual % of families volunteering for 200% Prevention Services for parenting, housing, utilities, counseling, and domestic violence who have not received a CPS report

Annual % of disabled homeless or at risk of homelessness adults referred/approved for Social Security Disability who received SOAR case management

Annual amount of taxable income brought into the county through SOAR Services

Annual % of Adults at risk of abuse, neglect or exploitation and living independently as a result of At-Risk Casemanagement Services

Annual % of all Medicaid recipients utilizing Medicaid transportation for medically related appointments

Annual % of state allocated Subsidized Child Care funding utilized to support families who are working, teens in school, CPS, Child Welfare, Work First, and Children with Special Needs

N/A	N/A	N/A	95%	92%	95%	96%	94.5%	90%	✓
N/A	N/A	N/A	100%	100%	100%	100%	100%	70%	✓
N/A	N/A	N/A	\$21,000	\$13,500	\$10,470	\$16,752	\$61,722	\$60,000	✓
N/A	N/A	N/A	58%	58%	58%	58%	58%	90%	
N/A	N/A	N/A	29%	27%	27%	28%	27.75%	30%	
N/A	N/A	N/A	24%	29%	81%	100%	100%	100%	✓

Objective

To pursue funding opportunities that will enhance services to families and children

Indicators

Annual % of Casey Family Program funding utilized to develop and implement Parent Partnering

Annual % of all Pitt County families referred who became stably housed afater receiving Homeless Prevention and Rapid Rehousing (HPRP stimulus) dollars

N/A	N/A	N/A	14%	* 100%	*66%	85%	85%	100%	
N/A	N/A	N/A	70%	0	90%	95%	85%	85%	✓

Explanation of Significant Changes

Casey Family Program funding is on Calendar Year -- January through December

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 Temporary Assistance to Needy Families (TANF) to eligible Pitt County citizens.

Budget Year 2011-2012										
2008 Actual	2009-10 Actual	2010-11 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Objective										
Ensure TANF recipients receive the services needed to move toward self sufficiency.										
Indicators										
Average percentage of families receiving Work First Employment Services.	N/A	N/A	N/A	98.8%	99.17%	98.3%	97.2%	98.4%	94%	✓
# of Work First recipients finding employment	84	77	71	10	19	17	18	64	75	
Average percentage of former Work First participants who remain employed for at least 12 months.	N/A	N/A	N/A	94.3%	80.67%	87.5%	71%	83.4%	80%	✓

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

Department Goal

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

Budget Year 2011-2012										
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Actual	Actual	Actual								

Objective
Provide Food & Nutrition Services benefits to eligible citizens of Pitt County

Indicators
Annual percentage of Food and Nutrition Services applications processed timely

N/A	N/A	N/A	99.5%	97.6%	99%	98.9%	98.8%	97%	✓
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Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

Department Goal

To provide medical coverage to eligible individuals and families through the Family and Children's and Adult Medicaid programs

Budget Year 2011-2012										
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Actual	Actual	Actual								
Annual percentage of applications processed timely for Medical Assistance to the Disabled	N/A	N/A	N/A	95%	85%	92%	85%	89%	90%	
Annual percentage of applications processed timely in all other Medicaid categories	N/A	N/A	N/A	91%	88%	92%	90%	90%	90%	✓

Objective

Provide timely Medicaid benefits to the citizens of Pitt County as required by Federal law

Indicators

Annual percentage of applications processed timely for Medical Assistance to the Disabled

N/A	N/A	N/A	95%	85%	92%	85%	89%	90%	
N/A	N/A	N/A	91%	88%	92%	90%	90%	90%	✓

Objective

Provide eligible Pitt County children with North Carolina Health Choice

Indicators

Annual percentage of North Carolina Health Choice applications processed timely

N/A	N/A	N/A	93%	92%	96%	91%	93%	90%	✓
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Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

Department Goal

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

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
To recoup or distribute benefits accurately										
Indicators										
Total number of referrals processed	326	488	192	62	81	87	65	295	270	✓
Total # of claims established	162	155	76	20	23	25	35	103	160	
Total dollar amount of claims established	\$123,994	\$158,324	\$103,365	\$25,407	\$17,238	\$36,438	\$26,701	\$105,784	\$100,000	✓
Total amount collected from claims	\$151,913	\$129,942	\$113,239	\$15,717	\$17,511	\$35,853	\$17,452	\$86,533	\$100,000	
Total incentive to Pitt County	\$27,967	\$26,104	\$19,586	\$2,529	\$2,613	\$5,550	\$2,843	\$13,535	\$25,000	

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 2011-2012										
2008	2009-10	2010-11	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Actual	Actual	Actual								

Objective

To increase the percentage of cases with Court Orders.

Indicators

Average percentage of cases under order.

N/A	N/A	N/A	88%	88.22%	88.44%	88.86%	88.38%	91%	
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Objective

Increase Child Support collections.

Indicators

\$ amount of Child Support collected

\$13,065,641	\$13,422,614	\$13,960,100	\$3,390,736	\$3,408,906	\$3,814,921	\$3,586,095	\$14,200,658	\$13,150,000	✓
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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.

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met <input checked="" type="checkbox"/>
				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	274	219	250	68	48	61	14	191	200	
Provide technical assistance to governmental agencies	256	215	100	96	102	56	44	298	150	<input checked="" type="checkbox"/>
Technical assistance provided to agricultural customers	428	367	400	52	98	74	78	302	300	<input checked="" type="checkbox"/>

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 2011-2012									
2008	2009-10	2010-11	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%	98%	100%	100%	98%	90%	97%	95% ✓

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

To promote quality education.

Department Goal

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

	2008 Actual	2009-10 Actual	2010-11 Actual	Budget Year 2011-2012				Qtrly Subtotal	Annual Target	Met <input checked="" type="checkbox"/>
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Provide hands-on learning programs										
Indicators										
Provide classroom and outdoor presentations/programs for students	1,373	764	750	64	158	226	120	568	700	
Provide learning experiences/programs for adults	554	204	200	8	74	56	98	236	225	<input checked="" type="checkbox"/>

Objective

Develop the Pitt County Environmental Education Center located on Contentnea Creek

Indicators

Seek grants for additional Center components	0	5	1	1	0	0	0	1	2	
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Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

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

Department Goal

To provide an environmentally sound waste & recycling program.

	Budget Year 2011-2012									
	2008	2009-10	2010-11	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	54,872	4,854	10,054	15,380	45,620	75,908	36,000	✓
Tons recycled per capita	.23	.25	.33	.25	.25	.25	.27	.255	.25	✓
Hours of public relations education	1,500	100	100	25	25	25	25	100	100	✓

Objective

To maintain the long-term state benchmark of 40% diversion

Indicators

Diversion rate	41%	40%	46%	40%	40%	40%	40%	40%	40%	✓
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Objective

To provide efficient waste processing at transfer station

Indicators

Tons of garbage handled per capita	.98	.98	.98	.36	.34	.25	.25	1.2	.98	✓
Transportation & disposal fee	\$30.00	\$30.00	\$30.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	✓
Tipping fee	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	✓

Annual household fee	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	<input checked="" type="checkbox"/>
Tons of garbage processed	126,000	140,000	152,556	61,160	58,428	42,081	44,039	205,708	140,000	<input checked="" type="checkbox"/>

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 2011-2012									
	2008	2009-10	2010-11	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	16	16	16	4	4	4	4	16	16	✓
Provide a minimum of four job specific safety training sessions										

Objective

Employ sound business practices

Indicators

Accounts receivable collection rate

100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
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Explanation of Significant Changes