



Performance Measurement

Volume XXI

Mid-Fiscal Year Review
2014-15



Performance Measurement

Mid-Fiscal Year 2014-15 Review

Executive Summary

February 16, 2015

To the Pitt County Board of Commissioners:

The Volume XXI report on the Performance Measurement project represents ten and a half years of data into the detailed reporting process. The goals reported herein are those developed by departments for the Fiscal Year (FY) 2014-15 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 2014-15 are as follows:

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

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

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

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

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

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

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

Sincerely,

A handwritten signature in blue ink that reads "D. Scott Elliott".

D. Scott Elliott
County Manager

General Government Highlights

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

- Maintained strong financial position with a G.O. bond rate of AA or better with all rating agencies
- Tax Collection Rate currently at 83.52%
- Provided 10 legal training sessions to community partners to minimize legal risk and strengthen community relations
- 116,600+ Pitt County citizens are registered to vote
- Conducted 5 voter registration drives
- 10,000+ hours of volunteer time recorded in county agencies

Public Safety Highlights

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

- 28,600+ inmate man-hours have been worked saving the county over \$207,000 in labor
- Emergency Medical Dispatch answered calls in 20 seconds 99.5% of the time
- Dispatch time for 9-1-1 averaged 45.1 seconds
- Child Support collections totaled over \$6.8 Million
- Total animal adoptions to date is 661
- Over 480 site visits were made to provide consultation to the public and municipalities on mosquito control and identification of breeding areas

Economic & Physical Development Highlights

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

- 61,000+ citizens purchased fresh produce from the Farmer's Market
- Over \$11,200 in WIC vouchers were accepted at the Farmer's Market increasing the accessibility of fresh produce for all citizens
- 2,500+ youth participated in Cooperative Extension programs
- Over \$159 Million in investments announced by existing Pitt County industries
- Over 450 announced jobs created by existing Pitt County industries
- 1,500+ permits were issued using PASS

Human Services Highlights

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

- Over \$3 Million (total benefit amounts) for new claims awarded to Veterans and their families
- 100% of WIC mothers enrolled in the Breastfeeding Program continue to breastfeed at or beyond 6 weeks postpartum
- 33 children in Foster Care achieved permanency
- 2,300+ HIV tests performed by the Health Department as community outreach to high-risk individuals
- Over 75 childcare centers and homes have received technical assistance including training for health, safety, nutrition and physical activity

Environmental Protection Highlights

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

- Classroom and outdoor presentations/programs for 300+ students were provided through the Soil & Water Conservation District hands-on learning initiative
- Soil & Water technical assistance was provided to 85+ governmental agencies and 200+ agricultural customers
- 15,000+ tons of material have been recycled and 93,000+ tons of garbage have been processed
- 100% accounts receivable collection rate for Solid Waste

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.

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	
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	✓
Provide balanced budget by June 15th	June 6	June 11	June 16	--	--			--	June 15	
Board agendas sent out by Thursday	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.

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	
Implement initiatives to increase accountability and professionalism of County staff										
Indicators										
Performance Evaluation Plans	Sustained	Sustained	Sustained	Sustained	Sustained			Sustained	Sustained	✓
Reports to Manager on Performance Measures	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly			Quarterly	Quarterly	✓
Mid-year reports to Board of Commissioners on Performance Measures	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	✓

Explanation of Significant Changes

GOVERNING BOARD

County Goal

To promote quality education.

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Qtrly Subtotal	Annual Target	Met	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
To support improved educational opportunities and facilities												
Indicators												
Maintenance of current funding in top 1/3 positions	41 out of 100	42 out of 100	45 out of 100	TBD	TBD				TBD	TBD		
Increase current expense over prior year		No	Yes	TBD	TBD				TBD	TBD		
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met		
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%	✓	
Agendas of regular meetings on website at least 48 hours prior to meetings	100%	100%	100%	100%	100%				100%	100%	✓	
Board minutes on website within one week following Board approval	100%	100%	100%	100%	100%				100%	100%	✓	
Board appointment letters complete within 3 days of appointments	100%	100%	100%	100%	100%				100%	100%	✓	

GOVERNING BOARD

County Goal

To promote quality education.

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Evaluate and implement plans for facilities										
Indicators										
Develop an annually updated capital improvement plan	June 6	June 11	June 16	--	--			--	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 2014-2015																			
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met										
Objective	Actual	Actual	Actual							✓										
To maintain unassigned fund balance of at least 20% of General Fund expenditures																				
Indicators																				
Fund balance as % of General Fund	13.21%	15.20%	19.98%	-	-	-	-	-	20%											
Objective	Actual	Actual	Actual	Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met										
To maintain a G.O. bond rate of at least AA level with all rating agencies																				
Indicators																				
Moody's Rating	Aa2	Aa2	Aa2	Aa2	Aa2			Aa2	Aa2	✓										
Standard & Poor's Rating	AA	AA	AA	AA	AA			AA	AA	✓										
Fitch's Rating	AA+	AA+	AA+	AA+	AA+			AA+	AA+	✓										

Explanation of Significant Changes

FINANCIAL SERVICES

County Goal

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

Department Goal

To improve efficiency of operations and decrease costs.

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	
To reduce costs and improve efficiency by implementing paperless processes and electronic payments										
Indicators										
Avg # of accounts payable checks processed per month	1,821	1,729	1,929	2,060	1,915			1,988	2,000	✓
Avg # of electronic payments processed quarterly	1,276	1,091	1,247	1,048	1,115			1,082	2,100	✓

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.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
To Complete Individual Listings and Discoveries (Mobile Home & Boat)											
Indicators											
Mobile Home Discoveries	2,191	2,605	5,596	333	441			774	2,300		
Boat/Boat Motor Discoveries	580	1,819	1,830	213	548			761	500	✓	
Regular Listings Processed	5,781	5,878	5,787	0	0			0	5,000		
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
To Complete Business Personal Property Listings/Audits											
Indicators											
External Audits	53	81	57	12	43			55	30	✓	
Internal Audits	72	590	677	3	17			20	450		
Regular Listings Processed	4,001	4,232	4,286	0	0			0	4,000		

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete VTS Files										
Indicators										
VTS Accts Processed	135,127	129,722	179,436	27,193	27,605			54,798	75,128	✓
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Real Property Process										
Indicators										
Revaluation Parcels Reviewed	33,187	0	32,511	22,107	18,493			40,600	39,000	✓
Deeds Processed	3,870	4,636	4,880	1,206	1,391			2,597	4,000	✓
Real Parcels Reviewed	2,594	3,118	3,232	647	944			1,591	3,000	✓
Permits Processed	1,947	1,636	1,647	424	355			779	1,600	
Parcel Photos	N/A	5,201	3,045	207	476			683	3,000	
Remeasure & List	N/A	N/A	4,051	826	1,152			1,978	3,000	✓

Explanation of Significant Changes

TAX ADMINISTRATION

County Goal

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

Department Goal

Maximize revenue collection while ensuring quality customer service.

	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Increase Tax Collection Rate										
Indicators										
Overall Real and Personal Property Collection Rate for Pitt County	97.15%	98.08%	98.20%	66.12%	83.52%			83.52%	98.10%	✓
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Increase Productivity										
Indicators										
Total Number of Bank Attachments Served	2,205	2,176	3,647	1,840	1,862			3,702	1,800	✓
Debt Setoff dollars collected	\$143,823	\$471,678	\$567,324	\$11,890	\$8,930			\$20,820	\$350,000	
Total number of garnishments	8,960	9,609	12,468	1,782	1,685			3,467	6,000	✓

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 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To increase efficiency in contract review.										
Indicators										
Provide legal review of all contracts within 10 days.	100%	100%	100%	100%	100%			100%	100%	✓
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
To attend and provide meaningful counsel to County Boards and Commissions.	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Indicators										
Board of Commissioner meetings	100%	100%	100%	100%	100%			100%	100%	✓
Planning Board meetings	100%	100%	100%	100%	100%			100%	100%	✓
Board of Adjustment	100%	100%	100%	100%	100%			100%	100%	✓
Animal Control Advisory Board	100%	100%	100%	33%*	100%			66.5%	100%	
Board of Equalization & Review	100%	100%	100%	100%	100%			100%	100%	✓
EMS Oversight Committee	100%	100%	100%	100%	50%			75%	100%	
All other Boards/Commissions/Committees as requested	100%	100%	100%	100%	100%			100%	100%	✓

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
To minimize legal risk through education.										
Indicators										
Provide legal training or seminars on relevant issues	12	11	13	0	10			10	2	✓

Explanation of Significant Changes

**Vacant Position

BOARD OF ELECTIONS

County Goal

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

Department Goal

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

Objective	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Ensure integrity of campaign finance records										
Indicators										
Number of candidates required to file reports	22	46	52	29	44			73	20	✓
Percent of "Notice of Report Due" mailed at least 15 days prior to date due	100%	100%	100%	100%	100%			100%	90%	✓
Percent of audits performed within 15 days of report filing	100%	100%	100%	100%	100%			100%	100%	✓
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Improve Voter and Poll Worker education										
Indicators										
Number of speaking engagements by Staff or Board member	7	5	13	3	6			9	5	✓
Number of voter registration drives	2	2	7	2	3			5	2	✓
Percent of Poll Workers attending training	100%	100%	100%	100%	100%			100%	97%	✓

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Increase the percentage of registered voters casting ballots													
Indicators													
Percentage of registered voters casting ballots	48.34%	69.91%	15.44%	0%	39.17%			39.17%	25%	✓			
Percentage of actual voters who utilize One-Stop Early Voting	6.03%	42.34%	5.15%	0%	16.89%			16.89%	30%				
Percentage of absentee ballot requests processed within 3 days	100%	100%	100%	100%	100%			100%	95%	✓			

Explanation of Significant Changes

BOARD OF ELECTIONS

County Goal

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

Department Goal

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

Objective	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Maintain accurate voter registration list										
Indicators										
Number of registered voters	106,801	113,251	115,842	115,059	116,653			116,653	115,000	✓
Number of voters removed	3,250	11,576	4,378	369	944			1,313	4,000	
Number of new registrations	4,510	16,782	5,471	174	1,278			1,452	2,000	
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Increase speed with which voter information is updated after each election										
Indicators										
Days to scan 100% of ATV forms	6	12	3.5	0	3			3	5	✓
Days to balance 100% of Poll Books after ATV form processing	10	13	7.5	0	3			3	5	
Days to process 100% of voter information changes after balancing Poll Books	7	14	8.5	0	4			4	5	

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	
Ensure timely release of information										
Indicators										
Number of data requests received	169	135	77	17	54			71	30	✓
Number of map requests received	20	32	42	4	12			16	20	✓
Percent of map requests processed within 10 days	100%	100%	100%	100%	100%			100%	100%	✓
Percent of voter cards mailed by fifth business day of each month	100%	100%	100%	100%	100%			100%	75%	✓
Number of voter cards mailed	16,097	65,268	7,233	1,785	5,455			7,240	15,000	
Percent of data requests processed within 10 days	100%	100%	100%	100%	100%			100%	100%	✓

Explanation of Significant Changes

REGISTER OF DEEDS

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Index real estate documents on permanent index within 24 hours of recordation										
Indicators										
No. of real estate documents recorded per year	21,399	22,595	20,695	4,853	4,527			9,380	23,000	
Percent indexed within 24 hrs of recordation	100%	100%	100%	100%	100%			100%	100%	✓
No. indexed per employee per year (based on 4 employees)	5,351	5,650	5,174	1,213	1,132			2,345	5,750	
Real estate document pages processed										
Indicators										
Pages checked and scanned per year (numbered and microfilmed prior to 2005)	102,207	111,018	99,431	23,731	22,649			46,380	89,000	✓
Percent of pages processed daily	100%	100%	100%	100%	100%			100%	100%	✓
No. of pages handled per employee per quarter beginning 08/09 (based on 4 employees)	25,552	27,755	24,858	5,933	5,662			11,595	5,750	✓

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Issue certified copies of death certificates													
Indicators													
No. of certified copies issued	10,492	11,128	12,040	3,428	3,054			6,482	10,000	✓			
Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%	98%	98%			98%	98%	✓			
No. issued per employee (based on 4 employees)	2,624	2,782	3,010	857	764			1,621	2,500	✓			
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Issue marriage licenses per year													
Indicators													
No. of marriage licenses issued	1,158	1,200	1,191	301	261			562	1,200				
Percent issued within 30 minutes of arrival of applicants	98%	98%	98%	98%	98%			98%	98%	✓			
No. issued per employee (based on 4 employees)	291	90	298	75	66			141	300				
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Issue certified copies of birth certificates													
Indicators													
No. of copies issued	9,815	9,701	9,033	2,593	1,754			4,347	10,000				
Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%	98%	98%			98%	98%	✓			
No. issued per employee (based on 4 employees)	2,454	2,426	2,258	648	439			1,087	2,500				

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

To promote quality education.

Department Goal

Increase Services and Support to Internal Departments.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To assist internal departments in promoting their services and programs										
Create and distribute annual internal departments and affiliated agencies satisfaction survey	N/A	N/A	N/A	0	0			0	1	✓

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Increase exposure to Pitt County Government services, programs and information											
Indicators											
Produce Web Stories	62	20	40	14	11			25	30	✓	
Increase PittTv programming by scheduling new programs/meetings	168	80	86	23	33			56	100	✓	
Produce Stay Connected Newspaper Ad	28	10	15	5	6			11	20	✓	

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

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

Department Goal

Build and Maintain a Strong Media Presence.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Distribute News, Information and Services to the Press										
Indicators										
Produce News Releases	51	23	22	10	8			18	30	✓

Explanation of Significant Changes

* The radio station changed management during the 1st qtr and the radio show may not continue. This measure will be deleted in the next budget year.

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.

Objective	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Monitor volunteer activity in County agencies										
Indicators										
Educate volunteers on pertinent County policies	100%	100%	100%	100%	100%			100%	100%	✓
Track volunteer usage by all departments - Hours	14,792	20,441	19,708	5,435	4,610			10,045	15,000	✓
Track volunteer usage by all departments - Value	\$177,489	\$245,283	\$236,502	\$65,223	\$55,317			\$120,540	\$175,000	✓
Recruit and place volunteers in County agencies										
Indicators										
Advertise and recruit for volunteers	100%	100%	100%	100%	100%			100%	100%	✓

Explanation of Significant Changes

HUMAN RESOURCES

County Goal

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

Department Goal

Recruit and retain competent employees.

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	
Recruit and refer qualified candidates to departments in a timely manner										
Applicants referred to departments in a timely manner	1.61 days	2.53 days	2.32 days	3.2 days	2.3 days			2.75 days	2 days	
Send new hires for drug screens within 48 hours of job offer	100%	98%	99.31%	100%	100%			100%	100%	✓
Refer a large pool of qualified applicants	2,814	7,639	5,237	1,606	1,455			3,061	3,000	✓

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Retain employees with competitive benefits, salaries, training and development, and policy administration and interpretation													
Indicators													
Conduct benefits and salary surveys as needed	100%	100%	100%	on going	on going			on going	100%				
Conduct 1/3 position classification study each fiscal year	100%	100%	in process	in process	in process			in process	100%				
Monitor and encourage employee participation in training and development classes	3,718	2,039	2,370	429	106			535	3,500				
Provide training on benefits and policies and procedures to all new County hires	100%	100%	100%	100%	100%			100%	100%	✓			
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Educate employees and supervisors on the performance appraisal process													
Indicators													
Train all new supervisors	N/A	100%	100%	N/A	100%			100%	100%	✓			
Train all new hires	100%	100%	100%	100%	100%			100%	100%	✓			
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Monitor completion and accuracy of PEPs (Partners for Effective Performance Tool)													
Indicators													
Audit Interim PEPs	100%	100%	N/A	100%	N/A			100%	100%	✓			
Audit Final PEPs	N/A	100%	100%	100%	N/A			100%	100%	✓			

Explanation of Significant Changes

IMAGING / MAIL SERVICES

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

Objective	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Timely processing of mail										
Indicators										
# pieces of courier mail delivered	191,600	145,800	164,150	41,400	44,250			85,650	140,000	✓
# pieces of metered mail processed	500,843	376,193	332,208	85,349	84,517			169,866	300,000	✓
# pieces of mail processed & delivered	1,303,374	1,043,486	848,843	217,619	204,750			422,369	800,000	✓
% of postal & courier mail delivered on time	100%	99%	99.9%	100%	100%			100%	95%	✓
% of metered mail processed by end of day	100%	100%	100%	100%	100%			100%	90%	✓
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Timely processing of print services									
Indicators										
# of service requests completed	571	437	529	178	176			354	450	✓
# of copies produced	1,582,391	1,233,426	1,698,473	381,234	636,326			1,017,560	1,500,000	✓
% of requests completed on time	99%	99%	100%	100%	100%			100%	95%	✓

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	21.8%	17.6%	23.47%	6.30%	6.30%			12.6%	18%	✓
# hours backing up MIS Adm. Services staff	9	15	12	2	2			4	15	

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	
Evaluate service offerings and modify as appropriate									
Indicators									
% client satisfaction with service, good or better	97.75%	99%	98%	98%	98%			98%	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

Objective	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Efficient client support										
Indicators										
# of service requests completed	13,715	13,868	14,111	3,778	3,807			7,585	11,000	✓
% service requests completed by critical date	98.75%	99%	99%	99%	99%			99%	90%	✓
# computing/voice devices supported	5,501	5,470	5,503	5,575	5,603			5,603	5,300	✓
% client satisfaction with service, good or better	96.75%	99%	98.5%	98%	98%			98%	90%	✓
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Maintain a stable and trained staff									
Indicators										
# of County staff attending MIS training	292	213	46	22	38			60	50	✓
% of MIS staff attending technical training	95%	92%	87%	26%	56%			56%	80%	✓
% MIS staff retention rate	98%	100%	88%	96%	96%			96%	90%	✓

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	34.9%	35.7%	36.09%	0.0%	13.58%			13.58%	33%	

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

Objective	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Provide data to public via the internet										
Indicators										
# of departments maintaining website	13	13	13	13	13			13	13	✓
% of website availability	100%	100%	100%	100%	100%			100%	100%	✓
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Maintain centralized phone system									
Indicators										
% phone system availability	100%	99.9%	100%	100%	100%			100%	100%	✓
Cost per extension	\$3.60	\$3.72	\$3.33	\$3.31	\$3.31			\$3.31	\$4.00	✓
# of extensions supported	921	910	922	919	919			919	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

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Enhance citizen business interactions with County departments											
Indicators											
Support Human Service Agencies with continued state system implementations	--	--	--	In Progress	In Progress			In Progress	Summer 2015		
Support implementation of Canine Control Ordinance through technology	--	--	--	In Progress	In Progress			In Progress	Winter 2015		
Evaluate and implement Waste Management system	--	--	--	In Progress	In Progress			In Progress	Winter 2015		
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Standard systems platform											
Indicators											
Upgrade workstation operating system and Office products to enhance supportability	In Progress	In Progress	In Progress	In Progress	In Progress			In Progress	Summer 2015		
Upgrade Storage Area Network	--	--	--	In Progress	In Progress			In Progress	Spring 2015		

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

Objective	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Maintain a stable and trained staff										
Indicators										
% of GIS staff attending technical training	100%	100%	100%	100%	100%			100%	100%	✓
% GIS staff retention rate	87.5%	100%	100%	100%	100%			100%	100%	✓
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Efficient client support									
Indicators										
# of service requests completed	182	145	115	20	30			50	100	✓
% service requests completed by critical date	98.25%	99%	100%	100%	97%			98.5%	90%	✓
% client satisfaction with service, good or better	100%	100%	100%	100%	100%			100%	90%	✓

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	31.6%	31.5%	35.58%	0.0%	9.7%			9.7%	25%	

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

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Enhance response and level of service in 911										
Evaluate replacement solutions for 911 computer aided dispatch meeting Next Generation 911 standards	--	--	--	In Progress	In Progress			In Progress	Spring 2015	✓

Explanation of Significant Changes

BUILDINGS & GROUNDS

County Goal

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

Department Goal

To efficiently and effectively provide for the general maintenance, upkeep and renovations of all county buildings and grounds throughout Pitt County.

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Maintain safe and aesthetically pleasing facilities										
Indicators										
Square footage of buildings maintained	740,142	740,142	741,250	741,250	741,450			741,450	741,250	✓
Number of maintenance work orders completed	2,020	2,036	1,932	511	412			923	1,500	✓
Number of miscellaneous work orders completed	1,060	905	854	203	156			359	600	✓
Maximize resources to economize cost										
Indicators										
Dollar savings of community service labor in lieu of employee labor	\$22,297	\$31,962	\$29,936	\$7,442	\$1,792			\$9,234	\$20,000	
Dollar savings due to internet purchasing	\$28,509	\$25,820	\$25,457	\$4,380	\$6,726			\$11,106	\$20,000	✓

Explanation of Significant Changes

HOUSEKEEPING

County Goal

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

Department Goal

Improve quality of service.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To ensure a high level of cleanliness of all County Buildings										
Solicit feedback from County staff	Annually	Monthly	Monthly	Monthly	Monthly			Monthly	Monthly	✓

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 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			<input checked="" type="checkbox"/>
Monitor preventive maintenance program of outside vendors										
Indicators										
Random monthly quality assurance checks	16	16	8	4	4			8	16	<input checked="" type="checkbox"/>
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			<input checked="" type="checkbox"/>
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			<input checked="" type="checkbox"/>
Assess status of County fleet										
Indicators										
Number of fleet vehicles	<320	<320	<320	<320	<320			<320	<320	<input checked="" type="checkbox"/>
Average age of fleet	<10	<10	<10	<10	<10			<10	<10	<input checked="" type="checkbox"/>

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To perform vehicle maintenance more efficiently and cost effectively										
Indicators										
Average cost for maintenance	\$35	\$35	\$35	\$35	\$35			\$35	\$35	✓
Average down time for servicing	1 day	1 day	1 day	1 day	1 day			1 day	1 Day	✓

Explanation of Significant Changes

Public Safety

SHERIFF'S OFFICE

Patrol

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To improve paper service rates										
Indicators										
Civil process rates	89%	88%	87%	89%	89%			89%	92%	
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To improve response times										
Indicators										
Average agency-wide response times	21	19	21	24	25			24.5	19.0	
Deputy reaction time	12.1	12.0	12	12	12			12	12.0	✓
Responses to calls & follow-ups	32,077	34,187	29,255	8,377	7,416			15,793	32,000	
Part I Violent crimes reported	146	144	152	57	47			104	140	
Part I Property crimes reported	1,354	1,187	1,095	251	257			508	1,300	
Part 2 Offenses reported	2,688	2,419	2,233	505	401			906	2,600	

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve case clearance rates										
Indicators										
Property Crimes clearance rate	24%	30%	30%	31%	32%			32%	30%	✓
Violent Crimes clearance rate	84%	82%	68%	74%	62%			68%	90%	

Explanation of Significant Changes

SHERIFF'S OFFICE

Child Support

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

Increased productivity in the child support enforcement program.

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	
To improve Child Support Enforcement Program									
Indicators									
Child Support collections	\$14,066,083	\$10,351,702	13,962,409	\$3,379,791	\$3,479,742			\$6,859,533	\$13,500,000

Explanation of Significant Changes

SHERIFF'S OFFICE

Victim Services

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To maintain a high level of services to crime victims.

Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Budget Year 2014-2015			
								Qtrly Subtotal	Annual Target	Met	
To improve the Domestic Violence Prevention Program											
Indicators											
Domestic violence protective-orders served	317	306	263	42	49			91	300		
Domestic violence case clearance rate	92%	93%	88%	82%	84%			83%	93%		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met	
To improve the Victim Services Program											
Indicators											
Cases Serviced	477	481	392	81	83			164	500		
Victim Contacts	3,199	2,681	2739	562	510			1,236	3,000		

Explanation of Significant Changes

SHERIFF'S OFFICE

Detention Center

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

Provide professional and cost effective jail services.

Objective	2011 Actual	2012-13 Actual	2013-14 Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To maintain / increase jail revenue										
Indicators										
Inmate man-hours worked	57,356	57,356	57,536	14,339	14,339			28,678	57,356	✓
Value of inmate labor @ \$7.25	\$415,832	\$415,832	\$415,832	\$103,958	\$103,958			\$207,916	\$415,000	✓
Total jail revenue	\$3,346,537	\$2,569,211	\$2,447,238	\$601,379	\$645,945			\$1,217,149	\$2,311,800	
Average daily cost per inmate	\$80.33	\$78.32	\$79.22	\$64.74	\$91.86			\$78.30	\$80.00	

Explanation of Significant Changes

Average Daily Cost Per Inmate is significantly lower in 1st Quarter of FY 14/15 due in part to a 7% increase in inmate population and expenditures were slow to hit accounts. The second quarter is predicted to show a more accurate daily cost per inmate when averaged.

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 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
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%	50%			50%	100%	<input checked="" type="checkbox"/>
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met
Conduct or participate in at least two exercises annually to measure the readiness of County agencies and emergency operations plan										
Indicators										
Exercises completed	2	2	2	0	1			1	2	<input checked="" type="checkbox"/>
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met
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			2	4	<input checked="" type="checkbox"/>

Explanation of Significant Changes

EMS DISTRICT

County Goal

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

Department Goal

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

Objective	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Monitor and evaluate the average response times of all the county EMS squads on a quarterly basis										
Indicators										
Ayden	9:06 minutes	9:31	9:55	7:28	9:09			8:19	8 mins	
Bell Arthur	10:03 minutes	10:09	11:00	8:19	10:48			9:34	8 mins	
Bethel	12:57 minutes	11:44	12:11	10:09	12:07			11:08	8 mins	
Eastern Pines	11:26 minutes	11:25	10:49	8:45	10:56			9:51	8 mins	
Falkland	12:06 minutes	12:25	11:55	10:03	13:15			11:59	8 mins	
Farmville	7:19 minutes	7:39	9:23	8:27	10:46			9:34	8 mins	
Fountain	9:35 minutes	9:46	10:12	7:32	10:46			9:30	8 mins	
Grifton	8:16 minutes	8:00	7:54	5:22	7:36			6:29	8 mins	✓
Pactolus	12:07 minutes	12:44	14:09	10:21	12:36			11:29	8 mins	
Winterville	8:28 minutes	8:35	9:22	8:03	10:24			9:14	8 mins	

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To determine transport rate for all county EMS squads.										
Indicators										
Ayden	66.3%	66.8%	63.0%	58.3%	59.5%			58.9%	75%	
Bell Arthur	65.6%	59.5%	57.4%	60.3%	55.0%			57.7%	75%	
Bethel	66.9%	66.1%	60.3%	57.8%	57.3%			57.6%	75%	
Eastern Pines	63.1%	64.3%	63.6%	65.8%	65.6%			65.7%	75%	
Falkland	71.2%	69.9%	66.7%	66.1%	64.2%			65.2%	75%	
Farmville	68.5%	67.8%	66.3%	71.8%	62.1%			67.0%	75%	
Fountain	69.3%	64.8%	59.5%	64.2%	63.7%			64.0%	75%	
Gifton	68.9%	68.7%	65.7%	64.9%	66.4%			65.7%	75%	
Pactolus	67.7%	67.0%	65.2%	68.3%	65.8%			67.0%	75%	
Winterville	59.3%	62.9%	58.7%	54.9%	60.1%			57.5%	75%	
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To determine operational dollars per dispatch for all county EMS squads.										
Indicators										
Ayden	\$232	\$236	\$221	\$228	\$223			\$226	\$700	✓
Bell Arthur	\$562	\$566	\$556	\$525	\$491			\$508	\$700	✓
Bethel	\$558	\$555	\$445	\$376	\$369			\$373	\$700	✓
Eastern Pines	\$263	\$239	\$264	\$266	\$273			\$270	\$700	✓
Falkland	\$423	\$441	\$452	\$448	\$400			\$424	\$700	✓
Farmville	\$268	\$263	\$270	\$275	\$231			\$253	\$700	✓
Fountain	\$904	\$997	\$1,010	\$1,444	\$949			\$1,197	\$700	
Gifton	\$413	\$485	\$403	\$464	\$439			\$452	\$700	✓
Pactolus	\$728	\$754	\$629	\$556	\$582			\$569	\$700	✓
Winterville	\$246	\$244	\$238	\$215	\$216			\$216	\$700	✓

Explanation of Significant Changes

FIRE DISTRICTS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To serve and support the fire departments and citizens of Pitt County.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Attend the quarterly Fire Chiefs and Association meetings and provide updated information on fire service related topics.										
Indicators										
Attendance of 75% of meetings	0	4	4	1	1			2	4	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met
Create & disseminate a quarterly Fire marshal news update to members of county fire service.										
Indicators										
Quarterly informational messages	4	4	4	1	1			2	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.

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Qtrly Subtotal	Annual Target	Met	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
To continue to maintain an Emergency Medical Dispatch compliance above National standard of 80%												
Indicators												
Center compliance for EMD standards	98.1%	98.2 %	98.2 %	98.2 %	98.6 %				98.4 %	90 %	✓	
Number of EMD calls processed	22,076	22,349	22,860	5,850	6,226				12,076	22,300	✓	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met	✓	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
To continue to maintain average dispatch below state/industry standards of 90 seconds												
Indicators												
Number of calls per FTE Telecommunicator	11,689	11,200	10,011	2,608	2,388				4,995	10,000		
Average dispatch time (95% of time < 1 min.)	45 sec	46.8 sec	45.7 sec	45 sec	45.2 sec				45.1 sec	< 1 min	✓	
Number of departments dispatched	56	56	56	56	56				56	56	✓	
Fire, EMS and Law emergency dispatches	83,657	82,286	83,828	20,648	22,685				43,333	82,000	✓	
Answer all calls in 20 seconds (95% of time)	99.4%	99.3 %	99.4 %	99.4 %	99.5 %				99.5 %	95%	✓	
County Population	168,148	168,148	168,148	168,148	168,148				168,148	172,569		

Explanation of Significant Changes

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

Pitt County

FISCAL YEAR 2014-2015 PERFORMANCE MEASURES

PLANNING

Planning - E-911

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met		
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal
Maintain average response time of 3 days for addressing related functions for department developments											
Indicators											
# of address assignments	161	110	138	49	74			123	150	✓	
% of address assignments completed within 3 days of request	100%	100%	100%	100%	100%			100%	100%	✓	
Monthly average address assignments per .75 FTE	13.41	36.6	11.5	16.33	24.67			20.5	12.5	✓	

Explanation of Significant Changes

Road Sign Coordinator retired during 4th quarter.

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.

Objective	Actual	Actual	Actual	Budget Year 2014-2015								
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
Administer Road Sign Maintenance Program												
Indicators												
Perform 12 countywide inspections of all County road signs per year	12	9	9	3	3				6	12	✓	
Percent of damaged or repaired road signs that were repaired or replaced within 2 days	100%	100%	100%	100%	100%				100%	100%	✓	
Complete 25% of inspections per quarter	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	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Assist citizens with unwanted/dangerous/nuisance animals										
Indicators										
# of calls answered	1,711	1,798	1,592	500	384			884	1,600	✓
# of dangerous dog investigations	28	23	37	7	10			17	<25	
# of animal bites investigated	295	317	366	87	85			172	<270	
# of nuisance complaints	3	4	8	1	2			3	<3	
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Provide rabies control services										
Indicators										
# of rabies clinics held	6	3	1	0	0			0	2	
# of positive rabies tests	2	1	1	0	0			0	1 or less	✓
# of educational presentations	13	16	6	4	3			7	15	

Explanation of Significant Changes

ANIMAL CONTROL

County Goal

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

Department Goal

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

	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Encourage adoptions to decrease euthanasia										
Indicators										
# of adoptions	1,154	834	1,012	309	352			661	1,000	✓
# of animals euthanized	2,193	2,275	1,759	650	307			957	<2,200	✓
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Utilize volunteers in order to economize costs										
Indicators										
# of volunteer hours	6,024	5,093	5,632	1,656.50	1,370.5			3,027	10,000	
\$ of monetary value	\$72,276	\$61,113	\$67,578	\$19,878	\$16,446			\$36,324	\$120,000	

Explanation of Significant Changes

PLANNING

Inspections

County Goal

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

Department Goal

Ensure new and repaired structures meet building code requirements.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Perform daily inspections and investigate complaint requests.											
Indicators											
Inspections performed	N/A	N/A	4,638	1,485	1,471			2,956	5,000	✓	
Condemnation notices issued	N/A	N/A	28	6	1			7	12	✓	
% of condemnation notices resolved within six months	N/A	N/A	57%	50%	50%			50%	100%		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met	
Complete inspections and plan reviews in a timely manner											
Indicators											
Complete inspections request within one working day	85%	92.5%	100%	100%	100%			100%	100%	✓	
Complete residential plan review within four working days	79%	91.25%	100%	100%	100%			100%	100%	✓	
Complete nonresidential plan reviews within seven working days	81%	93.75%	100%	100%	100%			100%	100%	✓	

Explanation of Significant Changes

*Economic & Physical
Development*

PITT AREA TRANSIT

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Qtrly Subtotal	Annual Target	Met	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Indicators												
To operate the most cost effective transportation service	474,519	198,726	174,213	85,413	82,282				167,705	500,000		
Provide 500,000 miles of transportation services	N/A	22,376	18,998	9,761	9,203				18,964	50,000		
Provide 50,000 trips	8	3	2	1	2				3	4	✓	
Provide 6 educational sessions to citizens on availability of services and how to access service												
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met	
Indicators												
Educate ADA clients on accessing public transportation	N/A	N/A	2	1	2				3	4	✓	
Hold four (4) training sessions for ADA Clients on how to access public transportation												

Explanation of Significant Changes

PITT AREA TRANSIT

County Goal

Department Goal

To Operate a safe, efficient Transit system

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To have zero lost time due to accidents or workman's comp										
Indicators										
Zero Lost Time Accidents	N/A	0	0	0	0			0	0	
Provide a minimum of 12 job specific safety training sessions	N/A	6	6	4	3			7	12	✓

Explanation of Significant Changes

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To effectively enforce adopted land development regulations.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Administration of County-wide Zoning Ordinance										
Indicators										
Investigation of alleged zoning violations - including site visits and staff interpretations	30	24	18	13	10			23	20	✓
Provide detailed staff report with recommendation to PB, BCC, & BOA for all rezoning requests and special & conditional use permits	20	23	21	10	5			15	20	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Administration of Development Regulations										
Indicators										
Review preliminary plats, construction plans and final plats for compliance	31	33	50	19	26			45	30	✓

Explanation of Significant Changes

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To develop, coordinate and enforce local environmental regulations.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met										
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter													
Administer Soil Erosion and Sedimentation Control Program																				
Indicators																				
Plan Reviews	5	4	10	3	2			5	10	✓										
Site Inspections	136	51	47	55	29			84	100	✓										
Municipalities for which County administers regulations	5	5	5	5	5			5	5	✓										
% of approved SESC plans for which pre-construction conferences were held	N/A	N/A	70%	100%	100%			100%	100%	✓										
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met										
Administration of Tar-Pamlico Stormwater Regulations																				
Indicators																				
Plan reviews	2	9	0	3	0			3	10											
% of sites with approved BMP's inspected annually	N/A	N/A	100%	100%	100%			100%	100%	✓										

PLANNING

Permitting Center

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015								
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
Permits Issued Using PASS												
Indicators												
Building Permits	568	439	429	126	90			216	400	✓		
Electrical Permits	1,389	1,281	1,254	318	317			635	1,100	✓		
Mechancial Permits	684	649	663	146	157			303	575	✓		
Plumbing Permits	389	373	373	93	72			165	325	✓		
Gas Piping Permits	N/A	N/A	185	65	91			156	200	✓		
Manufactured Home Permits	189	151	154	22	25			47	150			

Explanation of Significant Changes

PLANNING

Housing Grants

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Administration of Community Development Programs											
Indicators											
Number of Homes Rehabilitated	11	12	8	4	4			8	10	✓	
Number of Homes Replaced	1	1	0	0	0			0	2		
Number of Income Certifications	0	0	27	6	46			52	30	✓	

Explanation of Significant Changes

ENGINEERING

County Goal

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

Department Goal

Improve facilities and recommend facility expansion/renovation to the Pitt County Board of Commissioners.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Monitor Energy savings related to Energy Savings Contract										
Indicators										
Monitor energy bills	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly			Monthly	Monthly
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Facilitate space studies										
Indicators										
Maintain space inventory	722,143 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.	✓

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	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Secure new primary investment										
Indicators										
Prospect contacts	202	251	146	42	58			100	200	✓
Visits with Commerce and other allies	551	607	457	140	120			260	500	✓
Web site visits	35,497	47,231	52,457	16,539	17,701			34,240	45,000	✓
Increase occupancy percentage at Technology Enterprise Center	79%	80%	82%	77%	71%			74%	80%	
Announced investment by new industry	--	\$3.5 M	\$37.4 M	-	-			-	\$10 M	
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Encourage new investment by existing industry									
Indicators										
Announced investment by existing industry	\$74.8 M	\$95.5 M	\$1.6 M	-	\$159M			\$159M	\$10 M	✓
Existing industry contacts by staff	281	294	182	54	35			89	250	

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.

	2011 Actual	2012-13 Actual	2013-14 Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Secure jobs from new primary investment										
Indicators										
Announced jobs created by new industry	--	75	110	-	-			-	100	✓
	2011 Actual	2012-13 Actual	2013-14 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective										
Secure jobs from existing industry expansions										
Indicators										
Announced jobs created by existing industry	385	447	40	-	488			488	100	✓

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Sustain and increase overall job growth										
Indicators										
Total Pitt County employment (ESC data)	70,051	72,008	72,745	73,479	73,677			73,578	72,500	✓
Total manufacturing employment (ESC data)	6,085	6,755	6,506	6,493	6,382			6,438	6,750	
Total health services employment (ESC data)	15,834	16,325	16,332	16,374	16,483			16,429	16,500	

Explanation of Significant Changes

ESC data is for the calendar year.

COOPERATIVE EXTENSION

Farmers Market

County Goal

To champion infrastructure improvements throughout the County.

Department Goal

To increase utilization of the Pitt County Farmers Market.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
To increase the number of vendors providing fresh produce for county citizens										
Indicators										
*Number of market vendors	118	107	396	661	272			467	150	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
To increase the use of the market by citizens for purchasing fresh produce										
Indicators										
No. of market customers	105,635	119,127	90,690	48,253	13,515			61,768	110,000	✓

Explanation of Significant Changes

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

COOPERATIVE EXTENSION

Farmers Market

County Goal

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

Department Goal

To encourage healthy eating habits.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
To encourage use of WIC vouchers for food purchases at the market											
Indicators											
No. of WIC vouchers accepted	3,655	3,842	3,339	2,214	590			2,804	2,700	✓	
Dollar value of WIC vouchers accepted	\$14,620	\$15,368	\$13,356	\$8,856	\$2,360			\$11,216	\$6,500	✓	

Explanation of Significant Changes

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 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
Increase youth participation										
Indicators										
No. of youth participating in programs	5,099	4,577	3,840	1,146	1,436			2,582	5,000	✓
	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
Extension customers will learn proper skills related to child care, parenting, and healthy living										
Indicators										
No. of customers	2,045	1,191	2,042	94	173			267	2,000	
	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
Volunteers will be recruited to assist in the delivery of Extension education										
Indicators										
Volunteer hours	15,704	21,961	21,960	2,301	575			2,876	17,000	

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Farmers and "Green Industry" professionals will adopt economically sound production practices										
Indicators										
No. of farmers implementing practices	2,060	748	963	306	61			367	1,800	
Dollar value	\$5,064,432	\$10,369,096	\$4,259,368	\$3,321,725	\$916,359			\$4,238,084	\$4,500,000	✓

Explanation of Significant Changes

Human Services

VETERAN SERVICES

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	
To serve Pitt County veterans and their families									
Indicators									
In-Person contacts	2,071	2,095	2,082	552	559			1,111	2,100
Written contacts	8,009	7,945	7,302	1,986	1,621			3,607	8,100
Telephone contacts	5,537	5,105	5,049	1,236	1,280			2,516	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.

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met				
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal					
Maximize receipt of available benefits to eligible veterans and their families													
Indicators													
Number of new claims awarded	269	194	284	95	43			138	350				
Annual benefit amount of new claims awarded	\$1,847,740	\$1,741,921	\$2,192,810	\$950,258	\$438,217			\$1,388,475	\$2,000,000				
Amount of one-time benefit claims awarded	\$2,205,510	\$2,252,124	\$2,856,446	\$996,858	\$661,450			\$1,658,308	\$2,000,000				
Total benefit amounts for new claims awarded	\$4,053,250	\$3,994,045	\$5,049,256	\$1,947,116	\$1,099,667			\$3,046,783	\$4,000,000				

Explanation of Significant Changes

HEALTH DEPARTMENT

Administration

County Goal

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

Department Goal

Develop and maintain a public health workforce prepared to respond to public health emergencies

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met		
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal
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	100%	100%	100%	100%	97%			97%	99%		
% of Pitt County Health Department Management Team and EP Subcommittee who have completed advanced ICS courses	100%	100%	100%	100%	71%			71%	95%		
% of staff who respond within 2 hours to quarterly call down drills	96%	97%	97%	99%	97%			97%	95%	✓	
% 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	83%	93%	90%	93%	88%			88%	95%		

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.

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Qtrly Subtotal	Annual Target	Met	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Amount of clinic related client fees (medicare, client, 3rd party) collected												
Indicators												
Increase client fees collected by 5% from previous fiscal year	\$86,144	\$50,324	\$79,006	\$14,046	\$18,324				\$32,370	\$82,956		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met		
Submit state expenditure reports by state mandated guidelines												
Indicators												
Number of months state expenditure report is submitted by required date	11	12	12	3	3				6	12		

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Control non-grant funded operating expenditures										
Indicators										
Non-grant funded operating expenditure to increase by no more than 3% of previous fiscal year.	\$1,084,259	\$1,025,171	\$1,157,067	\$132,986	\$298,162			\$431,148	\$1,191,779	

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.

Objective	2011 Actual	2012-13 Actual	2013-14 Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Inspect, permit and consult with food service and lodging establishments as well as offer sanitation training to restaurant personnel; inspect, permit and consult with tattoo artist establishments.										
Indicators										
Number of Food and Lodging inspections, consultations and permitting activities	8,591	9,554	9,277	2,606	1,957			4,563	6,500	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	8.31	8.12	8.3	10.44	6.66			8.55	5.33	✓

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
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	11,561	11,755	10,425	2,398	2,015			4,413	6,800	✓
Inspections, consultations and permitting activities per FTE per day	8.75	8.96	7.89	7.07	6.72			6.90	5.15	✓
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)	3.89 days	4.16 days	3.92 days	5.5 days	3.6 days			4.6 days	5.4 days	✓
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
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	1,855	1,898	1,539	432	369			801	1,000	✓
Inspections, investigations, consultations and permitting activities per FTE per day	5.51	5.68	5.32	4.82	4.39			4.61	4.0	✓
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			
Provide resources for the control of mosquito populations by implementing integrated pest management through the surveillance & identification of larva and adult mosquitos..										
Indicators										
Average number of calendar days to respond to citizens request for service.	1 day	1 day	1 day	1 day	1 day			1 day	2 days	✓
Collection and identification of larva and adult mosquitos & provide consultation to the public and municipalities on mosquito control & identification of breeding areas.	1,448	587	752	321	165			486	100 site visits	✓

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.

Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Budget Year 2014-2015						
								1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met
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%.	90%	91%	91%	95%	65%			65%	90%					
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met
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.	5,617	4,282	4,568	1,215	1,169			2,384	4,340					
Number of other STD screenings performed by the Health Department.	6,320	2,620	3,418	1,111	1,068			2,179	4,360					

Explanation of Significant Changes

HEALTH DEPARTMENT

Women's & Children's Health

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
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.	112	111	68	34	33			77	145	✓	
Number of children impacted by technical assistance/provider training.	5,731	6,079	2,147	1,987	2,410			4,397	3,000	✓	

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Improve the health and spacing of pregnancies													
Indicators													
Number of family planning clinic visits at the Pitt County Health Department.	5,719	5,007	5,014	969	734			1,703	5,500				
Number of prenatal care clinic visits at the Pitt County Health Department.	4,912	3,785	3,446	992	909			1,901	4,800				
Pitt County Infant Mortality Rate/State Rate (5 year average).	10.9/7.9	10.1/7.8	11.2/7.5	10.2/7.3	9.9/7			9.9/7	At or below 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).	288	441	447	404	427			416	350	✓			
Number of postpartum home visits.	916	630	645	113	159			272	600				
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Reduce adolescent pregnancies													
Indicators													
% of adolescents enrolled in the initiative who do not report a pregnancy.	100%	100%	100%	100%	100%			100%	100%	✓			
Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative within the county school system.	84	84	74	51	58			58	100				
Pitt County adolescent pregnancy state ranking.	13th lowest of 100 reporting counties	13th lowest of 100 reporting counties	13th lowest of 100 reporting counties	21st lowest	21st lowest			21st lowest	Adolescent pregnancy rate within lowest 20%				
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
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	202	300	280	228	217			223	350	✓			

Pitt County
FISCAL YEAR 2014-2015 PERFORMANCE MEASURES

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	
Ensure WIC Program services are made available to all eligible participants in Pitt County										
Indicators										
% of WIC mothers initiating breastfeeding (note fiscal year basis).	49.10%	49.10%	47%	46.9%	46.9%			46.9%	45%	✓
\$ value of 100% Federally funded WIC food instruments issued to clients.	\$5,082,113	\$5,047,455	\$4,828,838	data not available at this time	data not available at this time			data not available at this time	\$4,000,000	
WIC average caseload.	4,887	4,635	4,385	data not available at this time	4,273			4,273	4,900	
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum.	90%	82%	90%	93%	100%			100%	100%	✓

Explanation of Significant Changes

HEALTH DEPARTMENT

Chronic Disease Prevention

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met	
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
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	90%	53%	50%	81%	81%			81%	90%	
% of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having an annual screening mammogram	100%	100%	100%	96%	93%			93%	100%	

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
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	1	2	6	0	0			0	1				
Number of businesses/local entities that have developed healthy eating opportunities (e.g. Winner's Circle) during the year	5	5	0	1	0			1	5				
Number of employees participating in the Pitt County Health Insurance Fee Minimization program defined as the number of employees activity participating each quarter.	2,331	679	983	764	765			765	500	✓			

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.

Objective	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Maximize revenues and increase efficiency										
Indicators										
% of expenditures used	90%	90%	100%	18.9%	25.6%			44.4%	90%	
Actual Dollar used	N/A	\$27,461,970	\$19,551,302	\$6,094,463	\$8,185,018			\$14,279,481	\$26,914,034	✓
% of all revenues collected	86.60%	87%	90%	18.2%	26%			44.2%	95%	
Actual Dollar revenues collected	N/A	\$26,786,222	\$26,914,034	\$5,859,829	\$8,341,044			\$14,200,873	\$26,816,472	✓
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
	Ensure compliance									
Indicators										
# of audit compliance errors	0	1	0	0	0			0	0	✓

Explanation of Significant Changes

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	2011 Actual	2012-13 Actual	2013-14 Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Children and families living in a safe stable environment										
Indicators										
Number of CPS Reports accepted for Assessment/Investigation	N/A	N/A	1,129	286	244			530	1,000	✓
Number of CPS Reports open	N/A	N/A	743	220	267			487	1,000	
Number of CPS Courtesy requests from other counties/states	N/A	N/A	235	78	47			125	20	✓
Number of CPS In-Home cases at risk of Foster Care placement	N/A	N/A	265	69	74			143	70	
Number of CPS In-Home Courtesy requests from other counties/states	N/A	N/A	86	22	20			42	20	✓

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Youth and Children in DSS Custody are living in safe and permanent homes													
Indicators													
Number of Children in Foster Care	N/A	N/A	129	132	138			138	100	✓			
Number of Children in Foster Care who achieved permanency	N/A	N/A	41	20	13			33	25	✓			
Number of Children who aged out of Foster Care	N/A	N/A	13	2	3			5	15				
Number of Children open for adoption services	N/A	N/A	28	13	14			27	18	✓			
Number of Children achieving adoption	N/A	N/A	3	0	0			0	12				
Number of licensed Pitt County Foster/Adoptive families	N/A	N/A	27	25	27			52	50	✓			
Number of Foster/Adoptive families who began licensing or recertification	N/A	N/A	45	11	14			25	30				
Number of intercounty/state requests for home studies in Foster Care	N/A	N/A	16	7	6			13	25				
Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Senior and Disabled Adults are living in safe, stable, and least restrictive suitable environments													
Indicators													
Number of Adult Protective Services (APS) accepted for assessment	N/A	N/A	91	94	80			80	90				
Number of Adult Cases declared legally incompetent and Guardianship managed by the agency	N/A	N/A	74	76	75			75	80	✓			
Number of residents in Adult Care Facilities	N/A	N/A	465	481	478			478	490				
Number of CAP/OA allocated slots to maintain disabled adults in their home	N/A	N/A	87	87	78			78	100	✓			
Number of medicaid adults receiving in-home/personal care to avoid rest home placement	N/A	N/A	19	18	11			11	16	✓			

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly Subtotal	Annual Target	Met			
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter						
Families and Children receiving Prevention Services that promote self-sufficiency and self-support													
Indicators													
Number of families volunteering for 200% Prevention Services for parenting, housing, utilities, counseling, and domestic violence who have not received a CPS report	N/A	150	36	41	46			87	150	✓			
Number of disabled homeless or at risk of homelessness adults referred/approved for Social Security Disability who received SOAR case management	N/A	N/A	19	0	0			0	20				
Amount of taxable income brought into the county through SOAR Services	N/A	N/A	\$9,601	0	0			0	\$60,000				
Number of all Medicaid recipients utilizing Medicaid transportation for medically related appointments	N/A	N/A	3,866	1,045	1042			2,087	4,000	✓			
Number of children utilizing Subsidized Child Care funding to support families who are working, teens in school, CPS, Child Welfare, Work First, and Children with Special Needs	N/A	N/A	1,661	1,703	1601			3,304	2,000	✓			

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	
Ensure TANF recipients receive the services needed to move toward self sufficiency.									
Indicators									
Average percentage of families receiving Work First Employment Services.	98.4%	90.7%	93%	80%	Not available			80%	94%
# of Work First recipients finding employment	64	61	49	*9	Not available			9	75
Average percentage of former Work First participants who remain employed for at least 12 months.	83.4%	79.6%	88%	89%	Not available			89%	82%

Explanation of Significant Changes

* State could not provide #'s for September (used August 2014)

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Provide Food & Nutrition Services benefits to eligible citizens of Pitt County										
Indicators										
Annual percentage of Food and Nutrition Services applications processed timely	N/A	98.8%	N/A	*N/A	92.75%			92.75%	97%	
Number of Applications Processed	N/A	N/A	N/A	2,141	2,635			4,776	4,464	✓

Explanation of Significant Changes

* State could not provide #'s for September (used August 2014)

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015								
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target
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	89%	90%	61%	80%			66%	90%			
Number Processed Timely	N/A	N/A	2,375	528	249			777	1,038	✓		
Annual percentage of applications processed timely in all other Medicaid categories	N/A	90%	88%	32%	65%			52%	90%			
Number Processed Timely	N/A	N/A	9,031	693	1,983			2,676	8,312			
Provide eligible Pitt County children with North Carolina Health Choice												
Indicators												
Annual percentage of North Carolina Health Choice applications processed timely	93%	90.5%	49%	14%	86%			52%	90%			
Number Processed Timely	N/A	391	196	11	72			83	218			

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	
To recoup or distribute benefits accurately										
Indicators										
Total number of referrals processed	295	159	259	73	79			152	270	✓
Total # of claims established	103	119	151	44	44			88	160	✓
Total dollar amount of claims established	\$105,784	\$138,033	\$129,707	\$32,866	\$42,860.78			\$75,726.78	\$100,000	✓
Total amount collected from claims	\$86,533	\$114,511	\$136,060	\$21,598	\$18,858			\$40,456	\$100,000	
Total incentive to Pitt County	\$13,535	\$18,777	\$22,344	\$3,189	\$2,539.40			\$5,728.12	\$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.

Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
To increase the percentage of cases with Court Orders.											
Indicators											
Average percentage of cases under order.	88.38%	88.36%	86.87%	86.64%	86.76%			86.76%	88.36%	✓	
Number Under Order	N/A	7,503	7,560	7,629	7,664			7,664	7,503	✓	
Objective	Actual	Actual	Actual	Budget Year 2014-2015				Qtrly Subtotal	Annual Target	Met	
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Increase Child Support collections.											
Indicators											
\$ amount of Child Support collected	\$14,200,658	\$14,056,062	\$13,962,410	\$3,379,791	\$3,479,742			\$6,859,533	\$13,962,410		

Explanation of Significant Changes

Environmental Protection

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

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

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Qtrly Subtotal	Annual Target	Met
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Provide technical assistance to customers	191	160	284	68	94				162	250	✓
Indicators	298	177	165	46	43				89	125	✓
Technical assistance provided to residential, private, and commercial customers address natural resource concerns	302	306	353	94	119				213	350	✓
Provide technical assistance to governmental agencies											
Technical assistance provided to agricultural customers											

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

Improve the quality of natural resources in Pitt County.

Objective	Actual	Actual	Actual	Budget Year 2014-2015					Met		
				2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal
Utilize federal, state, and grant funds for the installation of conservation practices on the land											
Prioritize applications according to appropriate ranking system	100%	100%	100%	0	100%				100%	100%	✓
Obligate available dollars to install conservation practices	97%	91%	98%	0	72%				72%	97%	

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

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

Objective	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
Provide hands-on learning programs										
Indicators										
Provide classroom and outdoor presentations/programs for students	568	456	354	178	139			317	317	✓
Provide learning experiences/programs for adults	236	551	170	23	29			52	100	✓
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual							✓
	Develop the Pitt County Environmental Education Center located on Contentnea Creek									
Indicators										
Seek grants for additional Center components	1	2	3	0	0			0	2	

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

Promote the Voluntary Agricultural District Program to agricultural customers.

	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Develop outreach										
Indicators										
Develop new promotional materials	0	0	7	1	4			5	3	✓
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Promote Enrollment by Participants										
Indicators										
Districts enrolled	0	0	6	1	2			3	20	

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 2014-2015																			
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met										
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter													
To increase recycling opportunities: thereby, increasing recycling materials collected and reducing materials landfilled																				
Indicators																				
Tons of recycled material	75,908	46,597	18,000	7,500	7,500			15,000	30,000	✓										
Tons recycled per capita	.255	.26	.50	.07	.07			.14	.25	✓										
Hours of public relations education	100	50	50	12.5	12.5			25	50	✓										
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	Met										
To maintain the long-term state benchmark of 40% diversion																				
Indicators																				
Diversion rate	40%	40%	40%	40%	40%			40%	40%	✓										

Objective	2011	2012-13	2013-14	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	
To provide efficient waste processing at transfer station										
Indicators										
Tons of garbage handled per capita	1.2	1.10	1.96	.26	.31			.57	1.2	
Transportation & disposal fee	\$32.00	\$28.55	\$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	✓
Annual household fee	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00			\$71.00	\$71.00	✓
Tons of garbage processed	205,708	155,674	70,000	41,974	51,144			93,118	155,000	✓

Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

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

Department Goal

To operate a safe, efficient and cost effective transfer station.

	Budget Year 2014-2015									
	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Ensure safe working environment	0	0	0	0	0			0	0	✓
Indicators										
Lost time accidents in fiscal year	0	0	0	0	0			0	0	✓
Provide a minimum of four job specific safety training sessions	16	16	8	4	4			8	16	✓
Objective	2011	2012-13	2013-14	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Employ sound business practices	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Indicators										
Accounts receivable collection rate	100%	100%	100%	100%	100%			100%	95%	✓

Explanation of Significant Changes