



Performance Measurement

Volume XXIV

Year End Review
2016-17

General Government

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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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017							Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
Objective	Actual	Actual	Actual									✓
To support improved educational opportunities and facilities												
Indicators												
Maintain increased funding year over year	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	--	--	✓
Funding exceeds all other functional expenditures	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	--	--	✓
Funding within top 1/3 of Counties	42/100	45/100	48/100	--	--	--	51/100	51/100	51/100	33/100		

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 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain unassigned fund balance of at least 20% of General Fund expenditures (year-end measurement)										
Indicators										
Fund balance as % of General Fund**	18.7%	20.6%	21.4%	TBD	TBD	TBD	TBD	TBD	20%	
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain a G.O. bond rate of at least AA level with all rating agencies										
Indicators										
Moody's Rating	Aa2	Aa2	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	✓
Standard & Poor's Rating	AA	AA	AA	AA	AA	AA	AA	AA	AA	✓
Fitch's Rating	AA+	AA+	AA+	AA+	AA+	AA+	AA+	AA+	AA+	✓

Objective	2013-14 Actual	2014-15 Actual	2015-16 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To maintain financial ratios reflective of fiscal stability (year-end measurements)										
Indicators										
Total Debt as % of Assessed Valuation*	0.05	.05	1.21%	TBD	TBD	TBD	TBD	1.24%	<=1.1%	
Operations Ratio	1.03	1.03	1.00	TBD	TBD	TBD	TBD	1.03	<=1.04	✓
Fund Balance available as % of expenditures**	21.51%	22.32%	21.36%	TBD	TBD	TBD	TBD	TBD	20%	

Explanation of Significant Changes

*This measure was changed from Debt Service Ratio to Total Debt as % of Assessed Valuation in FY 15-16

**Auditor's numbers were not available at publication time

FINANCIAL SERVICES

County Goal

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

Department Goal

To improve efficiency of operations and decrease costs.

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To reduce costs and improve efficiency by implementing paperless processes and electronic payments										
Indicators										
Avg # of accounts payable checks processed per month	1,929	1,875	1,863	1,876	1,606	2,007	1,723	1,803	1,700	✓
Avg # of electronic payments processed quarterly	1,247	1,117	1,183	1,310	1,211	1,331	1,290	1,286	1,500	
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain the per county FTE cost of financial services (year-end measurements)*										
Indicators										
Financial Services expenditures*	715,593	722,662	703,069	177,737	177,237	195,877	159,875	710,726	NA	
# of County FTE	910.45	948.50	957.875	-	-	-	978.75	978.75	NA	
\$ per FTE Cost	785.98	761.90	733.98	-	-	-	726.16	726.16	<772.30	✓

Explanation of Significant Changes

*The Financial Services Expenditures and the # of County FTE will not be a "met" or "unmet" measure

TAX ADMINISTRATION

County Goal

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

Department Goal

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

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Individual Listings and Discoveries (Mobile Home & Boat)										
Indicators										
Mobile Home Discoveries	5,596	810	4,802	159	123	51	3,348	3,681	2,350	✓
Boat/Boat Motor Discoveries	1,830	764	1,526	64	0	1	2,164	2,229	500	✓
Regular Listings Processed	5,787	6,715	13,384	0	0	6,079	6,425	12,504	5,200	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Business Personal Property Listings/Audits										
Indicators										
External Audits	57	41	51	5	11	13	20	49	30	✓
Internal Audits	677	499	648	85	23	1	595	704	450	✓
Regular Listings Processed	4,286	4,148	4,446	0	0	2,589	2,649	5,238	4,000	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Vehicle Tax System (VTS) Files										
Indicators										
VTS Accts Processed	179,436	118,411	120,190	30,032	28,285	33,232	36,519	128,068	77,000	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Real Property Process										
Indicators										
Revaluation Parcels Reviewed	32,511	68,242	43,000	2,450	4,504	5,909	7,507	20,370	18,500	✓
Deeds Processed	4,880	5,029	5,136	1,408	1,067	1,175	1,448	5,098	4,000	✓
Real Parcels Reviewed	3,232	5,271	7,619	1,751	1,521	2,806	4,037	10,115	6,000	✓
Permits Processed	1,647	1,605	1,580	286	731	375	481	1,873	1,700	✓
Parcel Photos	3,045	2,759	4,719	536	1,150	1,893	284	3,863	4,000	✓
Remeasure & List	4,051	3,038	4,065	2,287	2,252	3,296	4,037	11,872	6,000	✓

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase Tax Collection Rate										
Indicators										
Overall Real and Personal Property Collection Rate for Pitt County	98.20%	98.82%	99.00%	67.13%	83.29%	98.24%	99.19%	99.19%	98.50%	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase Productivity										
Indicators										
Total Number of Bank Attachments Served	3,647	7,801	7,753	2,726	1,713	2,084	1,438	7,961	4,000	✓
Debt Setoff dollars collected	\$567,324	\$120,762	\$82,506	\$11,887	\$2,037	\$59,641	78,626	152,191	\$75,000	✓
Total number of garnishments	12,468	7,281	4,346	750	702	2,075	439	3,966	3,000	✓

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 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To increase efficiency in contract review.										
Indicators										
Provide legal review of all contracts within 7 days.	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To attend and provide meaningful counsel to County Boards and Commissions.										
Indicators										
Board of Commissioner meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Planning Board meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Board of Adjustment	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Animal Control Advisory Board	100%	83.25%	100%	100%	100%	100%	100%	100%	100%	✓
Board of Equalization & Review	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
EMS Oversight Committee	100%	87.5%	100%	100%	100%	100%	100%	100%	100%	✓
All other Boards/Commissions/Committees as requested	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Objective	2013-14 Actual	2014-15 Actual	2015-16 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To minimize legal risk through proactive safety inspections and education.										
Indicators										
Provide training on relevant legal and safety issues.	13	13	13	3	0	1	9	13	4	✓
Conduct periodic inspections of County Departments to assess safety and make recommendations for improvements (target at least 3 Departments per quarter)	NA	NA	NA	2	6	5	26	39	12	✓

Explanation of Significant Changes

BOARD OF ELECTIONS

County Goal

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

Department Goal

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

	Budget Year 2016-2017									
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase the percentage of registered voters casting ballots										
Indicators										
Percentage of registered voters casting ballots in all elections	15.44%	39.17%	19.16%	NA	66.05%	NA	NA	66.05%	68%	
Percentage of registered voters casting ballots in primary	NA	NA	19.16%	NA	NA	NA	NA	NA	NA	
Percentage of registered voters casting ballots in main election	NA	NA	19.16%	NA	66.05%	NA	NA	66.05%	68%	
Percentage of actual voters who utilize One-Stop Early Voting	5.15%	16.89%	6.03%	NA	44.28%	NA	NA	44.28%	42%	✓
Percentage of absentee ballot requests processed within 3 days	100%	100%	100%	NA	100%	NA	NA	100%	100%	✓
Percentage of database considered active status regular voters	NA	NA	76.5%	NA	81.3%	NA	83.3%	83.3%	80%	✓

Explanation of Significant Changes

BOARD OF ELECTIONS

County Goal

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

Department Goal

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

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maintain accurate voter registration list										
Indicators										
Number of registered voters	115,842	112,202	116,032	123,264	118,647	118,802	119,038	119,038	118,000	✓
Number of voters removed	4,378	4,912	5,296	2,477	4,517	624	342	7,960	5,000	✓
Number of new registrations	5,471	1,696	5,579	1,212	6,668	577	310	8,767	18,000	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	Met
Increase speed with which voter information is updated after each election										✓
Indicators										
Days to scan 100% of ATV forms	3.5	3	1	NA	5	NA	NA	5	5	✓
Days to balance 100% of Poll Books after ATV form processing	7.5	3	1	NA	5	NA	NA	5	3	
Days to process 100% of voter information changes after balancing Poll Books	8.5	4	1	NA	9	NA	NA	9	4	

Explanation of Significant Changes

REGISTER OF DEEDS

County Goal

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

Department Goal

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

			Budget Year 2016-2017							
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Index real estate documents on permanent index within 24 hours of recordation										
Indicators										
No. of real estate documents recorded per year	20,695	19,150	19,581	5,532	4,856	5,233	5,522	21,143	23,000	
Percent indexed within 24 hrs of recordation	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
No. indexed per employee per year (based on 4 employees)	5,174	4,788	4,895	1,383	1,214	1,308	1,381	5,286	5,570	
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Real estate document pages processed										
Indicators										
Pages checked and scanned per year (numbered and microfilmed prior to 2005)	99,431	94,533	97,476	28,736	24,236	26,164	28,998	108,134	89,000	✓
Percent of pages processed daily	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
No. of pages handled per employee per quarter beginning 08/09 (based on 4 employees)	24,858	23,633	24,369	7,184	6,059	6,541	7,250	27,034	22,250	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue certified copies of death certificates										
Indicators										
No. of certified copies issued	12,040	13,117	11,883	2,926	2,976	3,554	3,246	12,702	10,000	✓
Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
No. issued per employee (based on 4 employees)	3,010	3,279	2,971	732	744	888	812	3,176	3,030	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue marriage licenses per year										
Indicators										
No. of marriage licenses issued	1,191	1,160	1,112	349	282	214	369	1,214	1,200	✓
Percent issued within 30 minutes of arrival of applicants	98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
No. issued per employee (based on 4 employees)	298	290	278	87	71	54	92	304	296	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue certified copies of birth certificates										
Indicators										
No. of copies issued	9,033	9,268	9,339	2,477	1,732	2,600	2,770	9,579	9,389	✓
Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%	98%	98%	98%	98%	98%	98%	✓
No. issued per employee (based on 4 employees)	2,258	2,317	2,335	619	433	650	693	2,395	2,349	✓

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

To promote quality education.

Department Goal

Increase Services and Support to Internal Departments.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To assist internal departments in promoting their services and programs										
Indicators										
Create and distribute annual internal departments and affiliated agencies satisfaction survey	N/A	1	1	0	0	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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase exposure to Pitt County Government services, programs and information										
Indicators										
Increase PittTv programming by scheduling new programs/meetings	86	154	120	34	33	13	28	108	100	✓
Produce Stay Connected Newspaper Ad	15	21	21	4	6	9	6	25	25	✓

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Objective	Actual	Actual	Actual								
Distribute News, Information and Services to the Press											
Indicators											
Produce News Releases	22	27	21	14	44	25	11	94	20	✓	

Explanation of Significant Changes

HUMAN RESOURCES

County Goal

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

Department Goal

Promote and oversee volunteerism in County agencies.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Monitor volunteer activity in County agencies										
Indicators										
Track volunteer usage by all departments - Hours	19,708	23,340.50	19,712	3,817.83	3,839.52	4,162.94	4,037.02	15,857.31	15,000	✓
Track volunteer usage by all departments - Value	\$236,502	\$280,086	\$236,550	\$45,813.96	\$46,074.24	\$53,150.68	\$48,729.30	\$193,768.18	\$175,000	✓

Explanation of Significant Changes

HUMAN RESOURCES

County Goal

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

Department Goal

Recruit and retain competent employees.

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Recruit and refer qualified candidates to departments in a timely manner.										
Indicators										
Applicants referred to departments in a timely manner	2.32 days	2.45 days	2.1 days	1.67 days	1.6 days	1.59 Days	1.50 Days	1.59 Days	2 days	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Retain employees with competitive benefits, salaries, training and development, and policy administration and interpretation										
Indicators										
Conduct 1/3 position classification study each fiscal year	100%	100%	100%	in process	in process	100%	100%	100%	100%	✓
Monitor and encourage employee participation in training and development classes	2,370	1,069	1,524	1,603	610	823	1,038	4,074	2,000	✓
Provide training on benefits and policies through new employee orientation within 14 calendar days of first day of employment	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Average tenure of workforce	NA	NA	9.48 years	9.42 years	9.6 years	9.5 years	9.36 years	9.47 years	10 years	
Overall Retention Rate	NA	NA	93%	90%	89%	89%	89%	89%	88%	✓
% of exit interviews conducted	NA	NA	68.5%	76%	62%	75%	100%	78%	90%	
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Educate employees and supervisors on the performance appraisal process										
Indicators										
Train all new supervisors	100%	100%	100%	100%	N/A	100%	100%	100%	100%	✓

Explanation of Significant Changes

IMAGING / MAIL SERVICES

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Timely processing of mail										
Indicators										
# pieces of courier mail delivered	164,150	173,950	147,350	38,250	32,075	37,200	35,100	142,625	120,000	✓
# pieces of metered mail processed	332,208	328,611	346,834	87,694	70,139	82,077	67,287	307,197	300,000	✓
% of postal & courier mail delivered on time	99.9%	100%	98%	99%	99%	99%	99%	99%	95%	✓
% of metered mail processed by end of day	100%	100%	98%	99%	99%	99%	99%	99%	90%	✓
Objective	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Timely processing of print services										
Indicators										
# of service requests completed	529	589	610	126	135	125	73	459	450	✓
# of images processed	1,698,473	1,593,891	1,334,159	523,330	510,791	386,392	183,171	1,603,684	1,500,000	✓
% of requests completed on time	100%	99%	99%	99%	99%	99%	99%	99%	95%	✓

Explanation of Significant Changes

IMAGING / MAIL SERVICES

County Goal

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

Department Goal

Transition Imaging Services to provide more contemporary service offerings

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Evaluate service offerings and modify as appropriate										
Indicators										
% client satisfaction with service, good or better	98%	98%	98%	98%	98%	98%	98%	98%	90%	✓

Explanation of Significant Changes

MANAGEMENT INFORMATION SYSTEMS

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Efficient client support										
Indicators										
# of service requests completed	14,111	15,622	15,082	3,492	3,479	4,323	4,191	15,485	11,000	✓
% service requests completed by critical date	99%	99%	99%	99%	99%	99%	99%	99%	90%	✓
# computing/voice devices supported	5,503	5,716	5,688	5,701	5,710	5,698	5,710	5,710	5,400	✓
% client satisfaction with service, good or better	98.5%	98%	97.5%	98%	98%	98%	98%	98%	90%	✓
% of data recovery requests completed successfully	N/A	N/A	94%	100%	100%	100%	100%	100%	100%	✓
Objective	2013-14	2014-15	2015-16	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	36.09%	36.67%	34.5%	0.0%	15.16%	17.14%	1.3%	33.6%	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

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide data to public via the internet										
Indicators										
% of website availability	100%	99.99%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Maintain centralized phone system										
Indicators										
% phone system availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

GEOGRAPHIC INFORMATION SYSTEMS

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

			Budget Year 2016-2017							
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Efficient client support										
Indicators										
# of service requests completed	115	119	228	79	70	78	67	294	100	✓
% service requests completed by critical date	100%	99%	100%	100%	97%	100%	100%	99%	90%	✓
% client satisfaction with service, good or better	100%	100%	99%	98%	100%	96%	98%	98%	90%	✓
Objective	2013-14	2014-15	2015-16	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	35.58%	34.3%	23.9%	0.0%	8.47%	12.53%	1.2%	22.2%	25%	

Explanation of Significant Changes

BUILDINGS & GROUNDS

County Goal

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

Department Goal

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

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maintain safe and aesthetically pleasing facilities										
Indicators										
Square footage of buildings maintained	741,250	741,450	741,450	741,450	741,450	746,450	746,450	746,450	741,450	✓
Square footage maintained/employee	NA	NA	43,615	49,340	46,340	46,653	46,653	46,653	40,119	✓
Number of maintenance work orders completed	1,932	1,875	1,689	466	388	521	572	1,947	1,875	✓
Number of miscellaneous work orders completed	854	723	798	249	196	246	219	910	723	✓
Objective	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maximize resources in performing duties to economize cost										
Indicators										
Dollar savings of community service labor in lieu of employee labor*	\$29,936	\$25,954	\$20,252	\$7,765	\$5,913	\$5,445	\$5,401	\$24,524	\$25,000	
Dollar savings due to internet purchasing	\$25,457	\$21,258	\$23,802	\$6,380	\$4,925	\$5,382	\$5,815	\$22,502	\$22,000	✓

Explanation of Significant Changes

* Performance is based on how many community service workers are assigned to dept.

HOUSEKEEPING

County Goal

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

Department Goal

Improve quality of service.

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To ensure a high level of cleanliness of all County Buildings										
Indicators										
Solicit feedback from County staff	Monthly	Monthly	Monthly	Monthly	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 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Assess status of County fleet										
Indicators										
Number of fleet vehicles	<320	<320	<320	<320	<320	<320	<320	<320	<320	✓
Average age of fleet	<10	<10	<10	<10	<10	<10	<10	<10	<10	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To perform vehicle maintenance more efficiently and cost effectively										
Indicators										
Average cost for preventive maintenance	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	✓
Average down time for servicing	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	✓

Explanation of Significant Changes

RECREATION

County Goal

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

Department Goal

Maximize the utilization of human, physical, and financial resources with the cooperative efforts of other agencies and organizations in order to impact the quality of life for all citizens in Pitt County.

	Budget Year 2016-2017									
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide a quality program of activities for students in grades K-6 (through 12 years old) and for senior participants (50+)										
Indicators										
# of recreation programs offered*	75	74	74	48	40	40	47	175	70	✓
# of youth participants	7,605	5,918	4,941	2,104	1,136	1,325	1,796	6,361	5,000	✓
# of adult participants*	784	597	3,878	780	385	1,190	1,175	3,530	700	✓
# of senior (50+) participants*	1,861	2,750	4,403	2,347	522	2,238	2,282	7,389	2,700	✓

Explanation of Significant Changes

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

Public Safety

Sheriff's Operations

Emergency Services

EMS District

Fire District

Communications

E-911

Animal Services

Inspections

SHERIFF'S OFFICE

Patrol

County Goal

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

Department Goal

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

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve paper service rates										
Indicators										
Civil process rates	87%	89%	89%	92%	92%	91%	92%	92%	92%	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve response times										
Indicators										
Average agency-wide response times	21	17	17	17	17	18	17	17	19	
Deputy reaction time	12	12	12	12	12	13	12	12	12	✓
Responses to calls & follow-ups	29,255	29,952	29,756	8,233	7,748	7,082	7,444	30,507	32,000	
Part I Violent crimes reported	152	181	149	51	42	33	41	167	< 140	
Part I Property crimes reported	1,095	951	1,045	199	255	266	262	982	< 1,300	✓
Part 2 Offenses reported	2,233	1,960	2,049	494	446	602	535	2,077	< 2,600	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve case clearance rates										
Indicators										
Property Crimes clearance rate	30%	44%	32%	26%	32%	29%	31%	30%	> 30%	
Violent Crimes clearance rate	68%	61%	78%	89%	81%	89%	65%	81%	> 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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve Child Support Enforcement Program										
Indicators										
Child Support collections	13,962,409	\$14,453,890	\$14,816,243	\$3,640,705	\$3,634,817	\$3,989,925	\$3,938,191	\$15,204,638	\$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.

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve the Domestic Violence Prevention Program										
Indicators										
Domestic violence protective-orders served	263	224	225	77	63	71	78	289	300	
Domestic violence case clearance rate	88%	87%	85%	83%	78%	91%	91%	85%	93%	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve the Victim Services Program										
Indicators										
Cases Serviced	392	386	356	89	84	81	116	370	500	
Victim Contacts	2,739	2,194	2,119	566	594	808	662	2,630	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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain / increase jail revenue										
Indicators										
Inmate man-hours worked	57,536	57,356	57,356	14,339	14,339	14,339	14,339	57,356	57,356	✓
Value of inmate labor @ \$7.25	\$415,832	\$415,832	\$415,832	\$103,958	\$103,958	\$103,958	\$103,958	\$415,832	\$415,000	✓
Total jail revenue	\$2,447,238	\$2,639,734	\$2,199,603	\$348,019	\$599,873	\$390,360	\$729,308	\$2,067,560	\$1,503,115	✓
Average daily cost per inmate	\$79.22	\$81.00	\$91.43	\$93.69	\$100.94	\$102.21	\$92.37	\$97.30	\$80.00	

Explanation of Significant Changes

EMERGENCY MANAGEMENT

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Conduct or participate in at least two exercises annually to measure the readiness of County agencies and emergency operations plan										
Indicators										
Exercises completed	2	2	3	0	1	1	0	2	2	✓

Explanation of Significant Changes

- Hurricane Matthew EOC Activation
- Mass Fatalities Incident Tabletop

EMS DISTRICT

County Goal

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

Department Goal

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

Budget Year 2016-2017										
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To determine operational dollars per dispatch for all county EMS squads.										
Indicators										
Ayden	\$221	\$238	\$243	\$228	\$391	\$271	\$268	\$290	\$700	✓
Bell Arthur	\$556	\$529	\$607	\$562	\$900	\$893	\$708	\$766	\$700	✓
Bethel	\$445	\$454	\$477	\$416	\$814	\$543	\$597	\$593	\$700	✓
Eastern Pines	\$264	\$266	\$270	\$261	\$410	\$337	\$303	\$328	\$700	✓
Falkland	\$452	\$449	\$463	\$472	\$729	\$552	\$503	\$564	\$700	✓
Farmville	\$270	\$282	\$279	\$278	\$386	\$287	\$297	\$312	\$700	✓
Fountain	\$1,010	\$1,131	\$1,227	\$1,168	\$1,946	\$1,627	\$2,481	\$1,806	\$700	✓
Grifton	\$403	\$431	\$434	\$374	\$643	\$448	\$513	\$495	\$700	✓
Pactolus	\$629	\$518	\$543	\$543	\$934	\$644	\$675	\$699	\$700	✓
Winterville	\$238	\$247	\$227	\$220	\$363	\$347	\$310	\$310	\$700	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To monitor and report the combined average total response time for all county ems squads.										
Indicators										
Pitt County EMS Squads	N/A	N/A	10:14	10:23	10:36	10:41	9:98	10:16	10:00	✓

Explanation of Significant Changes

FIRE DISTRICTS

County Goal

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

Department Goal

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

				Budget Year 2016-2017								
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
Percentage of revolving fire inspections completed in the quarter they are scheduled.												
Indicators												
% of inspections completed	N/A	N/A	98%	98%	98%	98%	97%	97%	75%	✓		
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
Percentage of state-licensed facility fire inspections completed within 3 business days of facility's request.												
Indicators												
% of inspections completed	N/A	N/A	85%	73%	70%	78%	74%	74%	75%			
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To monitor and report the combined average total response time for all county fire departments.												
Indicators												
Pitt County Fire Departments	N/A	N/A	8:25	8:19	8:28	8:01	7:72	8:05	10:00	✓		

Explanation of Significant Changes

*Does not include response times for Dec 2016. Due to new CAD systems

COMMUNICATIONS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To continue to maintain an Emergency Medical Dispatch compliance above National standard of 80%										
Indicators										
Center compliance for EMD standards	98.2 %	98.25 %	98.2%	98.4%	98.2%	98.5%	98.4%	98.4%	90%	✓
Number of EMD calls processed	22,860	23,730	23,565	6,199	6,170	5,949	5,943	24,261	23,000	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To continue to maintain average dispatch below state/industry standards of 90 seconds										
Indicators										
Number of calls per FTE Telecommunicator	10,011	10,011	10,590	2,608	2,517	2,565	2,560	10,250	10,011	✓
Average dispatch time (95% of time < 1 min.)	45.7 sec	46.4 sec	49 sec	49 sec	44 sec	47 sec	46 sec	47 sec	< 1 min	✓
Fire, EMS and Law emergency dispatches	83,828	85,273	91,447	26,171	27,139	28,030	27,113	108,453	86,000	✓
Answer all calls in 20 seconds (95% of time)	99.4 %	99.5 %	98.35 %	99.4 %	99.4%	99.2%	99.3%	99.3%	95%	✓

Explanation of Significant Changes

PLANNING

Planning - E-911

County Goal

Department Goal

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

	2013-14	2014-15	2015-16	Budget Year 2016-2017				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Administer Road Sign Maintenance Program										
Indicators										
% of signs that needed repairs or adjustments	NA	NA	14.19%	2.2%	3.24%	3.05%	3.2%	11.69%	12%	

Explanation of Significant Changes

ANIMAL SERVICES

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Assist citizens with unwanted/dangerous/nuisance animals										
Indicators										
# of calls answered	1,592	2,139	2,392	596	515	597	630	2,338	2,400	
# of animal bites investigated	366	308	317	58	71	75	79	283	300	
# of dangerous dog investigations	37	30	44	12	37	1	4	54	25	✓
# of nuisance complaints	8	17	10	0	3	2	4	9	15	
# of canine control violations	N/A	N/A	656	93	90	103	102	388	400	
Occupancy Rate for Shelter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Explanation of Significant Changes

ANIMAL SERVICES

County Goal

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

Department Goal

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

				Budget Year 2016-2017							
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Encourage adoptions to decrease euthanasia											
Indicators											
# of adoptions	1,012	1,533	1,209	375	142	262	294	1,073	800	✓	
# of animals euthanized	1,759	1,673	1,422	399	285	214	374	1,272	1,500	✓	
# of re-claimed animals	NA	NA	251	43	42	43	60	188	300		
Live Release Rate	NA	NA	53%	50.41%	59.3%	58.47%	46.9%	53.77%	50%	✓	
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Utilize volunteers in order to economize costs											
Indicators											
# of volunteer hours	5,632	5,862	4,266	601	1,070	479.75	779	2,929.75	6,000		
\$ of monetary value	\$67,578	\$70,344	\$51,191	\$7,210	\$12,840	\$5,757	\$9,348	\$35,155	\$72,000		

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.

			Budget Year 2016-2017							
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Perform daily inspections and investigate complaint requests.										
Indicators										
% of condemnation notices resolved within six months	57%	63%	75%	75%	N/A	25%	66.7%	55.6%	75%	
Objective										
Complete inspections and plan reviews in a timely manner										
Indicators										
# of inspections performed per inspector per day	NA	NA	8.3	8.1	8.5	10.5	12.3	9.9	< 7	
% inspection costs offset by permit fees*	NA	NA	102%	96.9%	95.2%	*107.8%	**125%	106.3%	95%	
% of residential plans reviewed within 4 working days	100%	100%	100%	100%	91%	97%	98%	96.5%	100%	
% of nonresidential plans reviewed within 7 working days	100%	100%	100%	100%	78%	81%	83%	85.5%	100%	

Explanation of Significant Changes

* less one inspector

** less one inspector and permit technician month of July

Economic & Physical Development

*Pitt Area Transit System
Planning
Engineering
Industrial Development
Cooperative Extension Service
Farmers' Market*

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

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To operate the most cost effective transportation service										
Indicators										
Achieve a total of 40,000 trips	39,035	37,641	38,987	10,583	9,232	10,122	10,852	40,789	40,000	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Educate ADA clients on accessing public transportation										
Indicators										
Provide six educational sessions on availability of service and how to access service	NA	NA	2	0	5	0	4	9	6	✓
Achieve 150 of first time passengers	NA	NA	2%	56	66	79	69	270	150	✓

Explanation of Significant Changes

4 educational sessions scheduled in Q2; one scheduled for the fair in September cancelled due to sickness of the Director

Quarter 2: 5 educational sessions held for diverse groups; passenger trips took a slight quarterly dip due to the suspension of general operations during Hurricane Matthew in Oct. and the number of Holidays in Nov/Dec.

PITT AREA TRANSIT

County Goal

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

Department Goal

To Operate a safe, efficient Transit system

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To have zero "no fault" accidents										
Indicators										
Zero "no fault" Accidents	1	1	1*	0	0	0	0	0	0	✓

Explanation of Significant Changes

PATS has continued to provide transports for citizens and one county commissioner

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To effectively enforce adopted land development regulations.

	2013-14	2014-15	2015-16	Budget Year 2016-2017				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Administration of County-wide Zoning Ordinance										
Indicators										
% of complaints investigated that equalled a zoning violation	NA	34%	61%	80%	66%	56%	100%	75.5%	50%	✓
# of rezoning, CUP & SUP requests	NA	21	12	3	0	9	3	15	6	✓

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Objective	Actual	Actual	Actual								✓
Administration of Tar-Pamlico Stormwater Regulations											
Indicators											
% of sites with approved BMP's inspected annually	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

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	2013-14 Actual	2014-15 Actual	2015-16 Actual	Budget Year 2016-2017				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Administration of Community Development Programs										
Indicators										
Number of Homes Rehabilitated	8	10	5	3	3	2	4	12	12	✓
Number of Homes Replaced	0	2	0	0	0	0	0	0	0	✓

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.

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Monitor Energy savings related to Energy Savings Contract										
Indicators										
Monitor energy bills	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.	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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017							Met
				1st	2nd	3rd	4th	Qtrly	Annual		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Secure new primary investment											
Indicators											
Prospect contacts	146	214	313	65	49	73	62	249	200	✓	
Visits with Commerce and other allies	457	579	593	144	106	131	123	504	400	✓	
Web site visits	52,457	91,025	95,070	19,614	14,712	14,690	12,131	61,147	40,000	✓	
Increase occupancy percentage at Technology Enterprise Center	82%	75%	75%	80.4%	80.0%	80%	75%	78.9%	90%		
Announced investment by new industry	\$37.4 M	\$1.4 M	\$66.5 M	\$500 K	-	-	-	\$500K	\$10 M		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Encourage new investment by existing industry											
Indicators											
Announced investment by existing industry	\$1.6 M	\$160.9M	\$950 K	\$15M	-	-	-	\$15M	\$10 M	✓	
Existing industry contacts by staff	182	208	169	48	26	50	67	191	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 Pitt County workers.

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Secure jobs from new primary investment										
Indicators										
Announced jobs created by new industry	110	-	155	15	-	-	-	15	100	
Secure jobs from existing industry expansions										
Indicators										
Announced jobs created by existing industry	40	488	10	60	-	-	-	60	100	
Sustain and increase overall job growth										
Indicators										
Total Average Pitt County employment (ESC data)	72,745	73,936	74,374	74,441	74,692	74,731	75,972	74,959	74,374	✓
Pitt County Employment Rate	NA	NA	94.15%	94.2%	94.9%	94.8%	95.1%	94.8%	95%	✓

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
To increase the number of vendors providing fresh produce for county citizens										
Indicators										
*Number of market vendors	396	487	638	652	215	0	646	1,513	450	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	✓
To increase the use of the market by citizens for purchasing fresh produce										
Indicators										
No. of market customers	90,690	93,429	60,252	27,895	10,845	0	11,258	49,998	89,000	

Explanation of Significant Changes

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

Prior to 4th quarter, there was not a standard for counting customers. A method was instituted in the 4th quarter. All vendors report an increase in customer traffic this summer.

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To encourage use of WIC vouchers for food purchases at the market										
Indicators										
No. of WIC vouchers accepted	3,339	2,845	2,142	1,458	360	0*	124	1,942	2,700	
Dollar value of WIC vouchers accepted	\$13,356	\$11,380	\$8,199	\$5,832	\$1,440	\$0*	\$500	\$7,772	\$9,000	

Explanation of Significant Changes

market closed during the 3rd quarter (January - March)

COOPERATIVE EXTENSION

County Goal

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

Department Goal

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

			Budget Year 2016-2017							
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase youth participation										
Indicators										
No. of youth participating in programs	3,840	8,717	8,156	1,059	549	4,618	5,041	11,267	8,000	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Extension customers will learn proper skills related to child care, parenting, and healthy living										
Indicators										
No. of customers	2,042	1,482	5,912	964	272	1,676	5,183	8,095	2,000	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Volunteers will be recruited to assist in the delivery of Extension education										
Indicators										
Volunteer hours	21,960	3,479	15,676	1,382	1,440	1,381	3,245	7,448	2,000	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Farmers and "Green Industry" professionals will adopt economically sound production practices										
Indicators										
No. of farmers implementing practices	963	917	2,456	23	115	330	100	568	1,000	
Dollar value	\$4,259,368	\$10,338,084	\$2,947,850	\$29,000	\$115,000	\$220,000	\$75,000	\$439,000	\$100,000	✓

Explanation of Significant Changes

Human Services

Veterans Services

Health

Social 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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017				Qtrly Subtotal	Annual Target	Met 
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							
To serve Pitt County veterans and their families										
Indicators										
In-Person contacts	2,082	2,492	2,504	505	413	549	399	1,866	2,500	
Written contacts	7,302	7,874	7,681	1,574	1,025	1,532	1,172	5,303	8,100	
Telephone contacts	5,049	5,148	4,736	1,321	1,000	1,308	900	4,529	6,500	
Month end claims waiting to be processed	NA	NA	180	4	9	7	10	30	0	
Month end rating decisions waiting to be processed	NA	NA	2,269	60	111	72	58	301	0	
Month end average number phone messages waiting to be returned	NA	NA	532	80	59	32	41	212	0	

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maximize receipt of available benefits to eligible veterans and their families										
Indicators										
Number of new claims awarded	284	262	338	112	105	99	107	423	350	✓
Annual benefit amount of new claims awarded	\$2,192,810	\$2,670,706	\$3,210,720	\$904,937	\$833,554	\$1,039,195	\$876,222	\$3,653,908	\$2,000,000	✓
Amount of one-time benefit claims awarded	\$2,856,446	\$2,534,279	\$2,125,458	\$739,966	\$554,709	\$773,789	\$750,498	\$2,818,962	\$2,000,000	✓
Total benefit amounts for new claims awarded	\$5,049,256	\$5,204,985	\$5,336,178	\$1,644,903	\$1,388,263	\$1,812,984	\$1,626,720	\$6,472,870	\$4,000,000	✓
Total number of claims submitted	NA	NA	560	153	117	158	125	553	600	

Explanation of Significant Changes

HEALTH DEPARTMENT

Administration

County Goal

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

Department Goal

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

	Budget Year 2016-2017									
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Develop public health workforce to respond to public health emergencies										
Indicators										
% of Health Department staff who have completed Incident Command System 100, 200 & 700 courses	100%	100%	100%	100%	97%	100%	100%	100%	100%	✓
% of Health Department Emergency Preparedness Team have completed advanced Incident Command System courses	100%	82%	91%	100%	100%	100%	100%	100%	100%	✓
% of staff who respond within 2 hours to quarterly call down drills	97%	98%	82%	78%	84%	80%	90%	90%	100%	
% 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	90%	86%	85%	77%	83%	78%	88%	88%	85%	✓

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017							Met
				1st	2nd	3rd	4th	Qtrly	Annual		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Amount of clinic related client fees (medicare, client, 3rd party) collected											
Indicators											
Increase client fees collected by 5% from previous fiscal year	\$79,006	\$68,132	\$98,965	\$16,868	\$23,241	\$21,828	\$28,091	\$90,028	\$103,913		
Objective	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met	
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Submit state expenditure reports by state mandated guidelines											
Indicators											
Number of months state expenditure report is submitted by required date	12	12	12	3	3	3	3	12	12	✓	
Objective	2013-14	2014-15	2015-16	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.	\$1,157,067	\$1,158,550	\$1,130,825	\$115,346	\$275,962	\$270,723	\$481,791	\$1,143,822	\$1,164,750	✓	

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
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	9,277	9,753	8,639	1,888	2,391	3,546	3,111	10,936	9,150	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	8.3	8.65	7.78	5.78	7.69	9.23	9.01	7.93	6.80	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Evaluate, inspect and permit on-site wastewater system and new private drinking water wells as well as assisting with general sanitation issues in this area. Consult with owners and collect samples from existing private water wells.										
Indicators										
Number of inspections, permits and consultations	10,425	9,866	9,150	2,476	2,432	3,538	2,774	11,220	9,800	✓
Inspections, consultations and permitting activities per FTE per day	7.89	7.60	7.73	7.30	7.52	10.6	8.31	8.43	6.20	✓
Average response time measured from day site is ready for evaluation the day evaluation occurs (calendar days) for lot evaluations (excluding subdivisions), existing systems, expansions and repairs (excludes system installations)	3.92 days	4.28 days	4.17 days	4.70 days	4.15 days	4.71 days	3.50 days	4.26 days	4.5 days	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Inspect, permit and review plans for licensed childcare centers, public school buildings and conducting child lead poisoning investigations as well as consulting with citizens to reduce childhood lead exposure.										
Indicators										
Number of inspections, investigations and consultations and permits	1,539	1,632	1,544	567	485	500	175	1,727	1,500	✓
Inspections, investigations, consultations and permitting activities per FTE per day	5.32	5.10	5.67	7.38	6.63	6.61	4.63	6.31	5.00	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide resources for the control of mosquito populations by implementing integrated pest management through the surveillance & identification of larva and adult mosquitos..										
Indicators										
Average number of calendar days to respond to citizens request for service.	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1.5 days	✓
Collection and identification of larva and adult mosquitos & provide consultation to the public and municipalities on mosquito control & indentification of breeding areas.	752	940	868	444	280	122	499	1,345	1,345	✓

Explanation of Significant Changes

HEALTH DEPARTMENT

Communicable Disease

County Goal

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

Department Goal

Prevent and Control Communicable Disease in Pitt County.

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide immunizations to children and adults to prevent/reduce the incidence of vaccine preventable diseases										
Indicators										
% of Pitt County 2 year olds served by the Pitt County Health Department fully immunized. State goal is 90%.	91%	76%	98%	95%	92%	93%	94%	94%	90%	✓
Objective										
Provide HIV/Sexually Transmitted Disease (STD) risk reduction services and community outreach to high-risk individuals										
Indicators										
Number of HIV tests performed by the Health Department.	4,568	4,465	3,895	926	951	996	996	3,869	4,340	
Number of other STD screenings performed by the Health Department.	3,418	4,083	3,735	974	1,037	907	905	3,823	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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide technical assistance including health and safety trainings to childcare providers										
Indicators										
Childcare centers who have received technical health assistance	68	131	126	40	40	49	36	165	145	✓
Number of children impacted by technical assistance/provider training.	2,147	6,451	5,002	1,816	1,605	2,353	1,784	7,558	3,000	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Improve the health and spacing of pregnancies										
Indicators										
Number of family planning clinic visits at the Pitt County Health Department.	5,014	3,965	4,230	894	851	909	898	3,552	5,500	
Number of prenatal care clinic visits at the Pitt County Health Department.	3,446	3,584	3,092	878	811	794	684	3,167	4,800	
Pitt County Infant Mortality Rate/State Rate (5 year average).	11.2/7.5	10.2/7.3	10.8/7.1	13.2/7.1	10.8/7.2	10.8/7.2	10.8/7.2	10.8/7.2	At or below state rate	
Maintain an average monthly caseload of women receiving pregnancy care management services.	447	429	460	479	485	506	439	477	350	✓
Number of postpartum home visits.	645	628	634	148	161	167	140	616	600	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Reduce adolescent pregnancies										
Indicators										
% of adolescents enrolled in the initiative who do not report a pregnancy.	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative.	74	78	88	68	73	61	61	61	100	
Pitt County adolescent pregnancy state ranking.	13th lowest of 100 reporting counties	21st lowest	12th lowest of 75 reporting counties	12th lowest of 75 reporting counties	12th lowest of 75 reporting counties	12th lowest of 75 reporting counties	12th lowest of 75 reporting counties	12th lowest of 75 reporting counties	within 3rd lowest in state	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Promote optimal development during early childhood by assessing development and coordinating services										
Indicators										
Maintain an average monthly caseload of children receiving at risk or developmental disability case management	280	225	286	381	393	416	439	407	350	✓

**Pitt County
FISCAL YEAR 2016-2017 PERFORMANCE MEASURES**

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure WIC Program services are made available to all eligible participants in Pitt County										
Indicators										
% of WIC mothers initiating breastfeeding (note fiscal year basis).	47%	46.9%	46.9%	58.34%	58.34%	58%	59.43%	59.43%	45%	✓
\$ value of 100% Federally funded WIC food instruments redeemed in Pitt County.	\$4,828,838	\$3,322,537	\$3,383,400	\$817,159	\$790,719	\$812,543	\$850,005	\$3,270,426	\$3,500,000	
WIC average caseload.	4,385	4,417	4,525	4,449	4,237	4,226	4,408	4,408	4,430	
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum.	90%	96%	83%	89%	63%	75%	87%	87%	95%	

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
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	50%	96%	100%	97%	100%	100%	100%	100%	90%	✓
% of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having an annual screening mammogram	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	Actual	Actual	Actual							✓
Create an environment within Pitt County that supports healthy lifestyle choices										
Indicators										
Number of local entities that have developed opportunities for physical activity during the year	6	0	2	0	0	0	0	0	6	
% of employees participating in the Pitt County Health Insurance Fee Minimization program who successfully complete all required wellness units.	983	644	90%	29%	29%	94%	94%	94%	90%	✓

Explanation of Significant Changes

Health Insurance Fee Minimization Program - Due to the employee screenings being conducted in the Spring vs the Fall of the wellness year, all employees are considered participating in the program. On 1/20/16, 231 employees have successfully completed all required wellness units.

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To promote the long term well-being of Pitt County Citizens.

Budget Year 2016-2017										
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure that children remain in safe, stable environments										
Indicators										
Percentage of children who are not victims of repeat maltreatment	1,129	1,077	92.7%	86%	83%	87%	91%	91%	95%	
Percentage of foster care youth who have only 1 or 2 placements within 12 months.	743	783	92.3%	97%	91%	91%	84%	84%	86%	
Percentage of foster care youth who achieve permanent placement within 12 months	235	259	56%	63%	63%	63%	73%	73%	75%	
Percentage of foster care youth age 18 or over who are in school or working.	*NA	*NA	*NA	*NA	*NA	*NA	*NA	*NA	100%	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Enable vulnerable and disabled adults to live in least restrictive suitable environment										
Indicators										
Number of individuals receiving at least 1 in home service	91	80	181	52	57	52	43	204	204	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Intervene to protect aged/disabled adults from abuse, neglect or exploitation										
Indicators										
Number of Adult Protective Services reports received.	NA	NA	NA	89	77	93	115	374	350	✓
Number of individuals provided Adult Services.	NA	NA	NA	24	20	23	22	22	40	
Number of individuals requiring appointment of a guardian	NA	NA	NA	5	3	6	13	27	20	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To reduce the incidence of homelessness and/or Child Protection/Adult Protection referrals through the use of the Crisis programs										
Indicators										
Number of families receiving Crisis Services that allow them to obtain or maintain housing	NA	NA	18	33	38	36	30	30	120	
Number of families receiving heating or cooling assistance during the year	NA	NA	7,338	1,182	2,125	2,872	46	6,225	7,000	

Explanation of Significant Changes

Interventions= substantiations(offering services)

*The applicable law changes on 1/1/2017.

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

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

Department Goal

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

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure that the medical needs of Pitt County citizens are met promptly										
Indicators										
Percentage of Medicaid Intakes processed timely	NA	NA	NA	89%	87%	94%	98%	98%	90%	✓
Percentage of Medicaid redeterminations processed timely.	NA	NA	NA	91%	96.7%	96.8%	99%	99%	97%	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure Pitt County Citizens have timely access to Food and Nutrition services										
Indicators										
Percentage of Food and Nutrition cases processed timely	NA	NA	95%	99%	96%	96%	96%	96%	97%	

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Ensure children of Pitt County are financially supported by both parents										
Indicators										
Percentage of child support cases under order	NA	NA	86.38%	87%	87%	87%	89%	89%	86%	✓
Child Support Collections	86.87%	86.45%	\$14,816,243	\$3,640,000	\$7,275,000	\$11,265,000	\$15,203,000	\$15,203,000	\$14,800,000	✓
Average of number of children receiving day care services each month to facilitate parents' employment	NA	NA	NA	1,900	1,995	1,829	1,533	1,533	1,800	✓

Explanation of Significant Changes

Environmental Protection

*Pitt Soil & Water
Solid Waste & Recycling*

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide technical assistance to customers										
Indicators										
Technical assistance provided to residential, private, and commercial customers address natural resource concerns	284	250	266	89	56	92	62	299	275	✓
Provide technical assistance to governmental agencies	165	125	273	109	46	167	42	364	250	✓
Technical assistance provided to agricultural customers	353	350	414	104	76	54	89	323	375	

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.

	2013-14	2014-15	2015-16	Budget Year 2016-2017						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Utilize federal, state, and grant funds for the installation of conservation practices on the land										
Indicators										
Prioritize applications according to appropriate ranking system	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Obligate available dollars to install conservation practices	98%	97%	100%	80%	90%	95%	100%	100%	100%	
# of Applications	NA	NA	15	8	6	2	1	17	12	✓
Average \$ Amount Awarded	NA	NA	\$7,322	\$7,386	\$5,365	\$4,632	\$6,724	\$6,027	\$5,500	✓

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

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

			Budget Year 2016-2017							
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide hands-on learning programs										
Indicators										
Provide classroom and outdoor presentations/programs for students	354	317	871	215	268	386	68	937	1,000	
Provide learning experiences/programs for adults	170	100	384	70	46	252	26	394	400	
Objective	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Develop the Pitt County Environmental Education Center located on Contentnea Creek										
Indicators										
Seek resources for additional Center components	3	2	2	0	0	0	0	0	3	

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 2016-2017							
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Develop outreach										
Indicators										
Develop new promotional materials	7	7	2	0	0	0	0	0	3	
Objective	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Promote Enrollment by Participants										
Indicators										
Districts enrolled	6	6	8	2	0	0	0	2	8	

Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

To promote quality education.

Department Goal

To provide an environmentally sound waste & recycling program.

				Budget Year 2016-2017						
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To increase recycling opportunities: thereby, increasing recycling materials collected and reducing materials landfilled										
Indicators										
Tons of recycled material	44,980	53,883	44,758	15,681	15,681	15,681	15,681	62,724	25,000	✓
Lbs. of recycled material per capita	NA	NA	513	125	177	177	177	656	> 480	✓
Hours of public relations education	50	50	30	16	16	16	16	64	30	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain the long-term state benchmark of 40% diversion										
Indicators										
Diversion rate	40%	40%	40%	40%	40%	40%	40%	40%	40%	✓

	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To provide efficient waste processing at transfer station										
Indicators										
Tons of garbage handled per capita	.98	1.01	.87	.23	.23	.23	.23	.95	.98	✓
Transportation & disposal fee	\$32	\$32	\$34	\$34	\$34	\$34	\$34	\$34	\$33	✓
Tipping Fee - Municipal Solid Waste	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	✓
Tipping Fee - Construction & Demolition	NA	NA	\$40	\$40	\$40	\$40	\$40	\$41	\$40	✓
Annual household fee	\$71	\$71	\$71	\$71	\$71	\$71	\$71	\$71	\$71	✓
Tons of garbage processed	177,120	172,589	153,246	42,239	42,239	42,239	42,239	168,956	172,000	

Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

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

Department Goal

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

			Budget Year 2016-2017							
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure safe working environment										
Indicators										
Lost time accidents in fiscal year	0	0	0	0	0	0	0	0	0	✓
Provide a minimum number of OSHA training sessions	NA	NA	12	3	3	3	3	12	10	✓
	2013-14	2014-15	2015-16	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Employ sound business practices										
Indicators										
Accounts receivable collection rate	100%	99%	99%	99%	99%	99%	99.5%	99%	99%	✓

Explanation of Significant Changes