



Performance Measurement

Volume XXV

Year End Review
2017-18

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Register of Deeds
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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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018							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	Yes	Yes	✓
Funding exceeds all other functional expenditures	Yes	Yes	Yes	No	No	No	No	No	No	No	Yes	

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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To maintain unassigned fund balance of at least 20% of General Fund expenditures (year-end measurement)										
Indicators										
Fund balance as % of General Fund	20.6%	21.4%	18.1%	TBD	TBD	TBD	TBD	TBD	20%	
Objective	Actual	Actual	Actual							✓
To maintain a G.O. bond rate of at least AA level with all rating agencies										
Indicators										
Moody's Rating	Aa2	Aa1	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	Actual	Actual	Actual							✓
To maintain financial ratios reflective of fiscal stability (year-end measurement)										
Indicators										
Total Debt as % of Assessed Valuation*	.05	1.21%	1.24%	TBD	TBD	TBD	TBD	1.32%	<=1.1%	
Operations Ratio	1.03	1.00	1.03	TBD	TBD	TBD	TBD	1.00%	<=1.04	✓

Explanation of Significant Changes

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

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 2017-2018						
	2014-15	2015-16	2016-17	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	1,875	1,863	1,803	1,743	1,639	1,800	1,690	1,718	<1,700	
Avg # of electronic payments processed quarterly	1,117	1,183	1,286	1,257	947	1,086	885	1,044	>1,500	
	2014-15	2015-16	2016-17	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	722,662	703,069	710,726	199,712	154,409	179,710	169,395	703,226	NA	
# of County FTE	948.50	957.875	978.75	NA	NA	NA	NA	991.25	NA	
\$ per FTE Cost*	761.90	733.98	726.16	NA	NA	NA	NA	709.43	<772.30	✓

Explanation of Significant Changes

* Will be measured at year-end. 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 2017-2018										
	2014-15	2015-16	2016-17	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	810	4,802	3,681	22	101	226	1,710	2,059	2,350	
Boat/Boat Motor Discoveries	764	1,526	2,229	18	187	17	516	738	500	✓
Regular Listings Processed	6,715	13,384	12,504	0	684	5,044	1,707	7,435	5,200	✓
Deeds Processed	1,139	1,271	1,395	1,707	594	1,384	1,526	5,211	1,268	✓
	2014-15	2015-16	2016-17	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	41	51	49	15	12	20	14	61	30	✓
Internal Audits	499	648	704	11	300	52	101	461	450	✓
Regular Listings Processed	4,148	4,446	5,238	0	0	2,211	2,364	4,575	4,000	✓

	2014-15	2015-16	2016-17	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	118,411	120,190	128,068	30,368	28,417	33,671	36,711	129,167	77,000	✓
	2014-15	2015-16	2016-17	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	68,242	43,000	20,370	7,377	1,459	7,385	1,800	18,021	18,500	
Deeds Processed	5,029	5,136	5,098	1,707	594	1,384	1,526	5,211	4,000	✓
Real Parcels Reviewed	5,271	7,619	10,115	3,003	2,209	997	2,715	8,924	7,000	✓
Permits Processed	1,605	1,580	1,873	453	413	387	528	1,781	1,800	
Parcel Photos	2,759	4,719	3,863	1,135	750	1,116	915	3,916	3,500	✓
Remeasure & List	3,038	4,065	11,872	2,069	1,480	4,771	1,815	10,135	7,000	✓

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 2017-2018						
	2014-15	2015-16	2016-17	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	98.82%	99.00%	99.19%	65.91%	83.97%	98.24%	99.29%	99.29%	98.5%	✓
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase Productivity										
Indicators										
Total Number of Bank Attachments Served	7,801	7,753	7,961	93	67	753	492	1,405	4,000	
Debt Setoff dollars collected	\$120,762	\$82,506	\$152,191	\$9,314	\$3,703	\$45,686	\$78,896	\$137,599	\$75,000	✓
Total number of garnishments	7,281	4,346	3,966	438	123	1,355	787	2,703	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 2017-2018						
	2014-15	2015-16	2016-17	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%	✓
	2014-15	2015-16	2016-17	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	83.25%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Board of Equalization & Review	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
EMS Oversight Committee	87.5%	100%	100%	100%	100%	100%	100%	100%	100%	✓
All other Boards/Commissions/Committees as requested	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Objective	2014-15 Actual	2015-16 Actual	2016-17 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	4	2	5	3	14	4	✓
Conduct periodic inspections of County Departments to assess safety and make recommendations for improvements (target at least 3 Departments per quarter)	NA	NA	39	6	5	5	11	27	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 2017-2018									
	2014-15	2015-16	2016-17	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	39.17%	19.16%	66.05%	NA	17.67%	NA	16.40%	17.04%	20%	
Percentage of registered voters casting ballots in primary	NA	19.16%	NA	NA	NA	NA	16.40%	16.40%	25%	
Percentage of registered voters casting ballots in main election	NA	19.16%	66.05%	NA	17.67%	NA	NA	17.67%	20%	
Percentage of actual voters who utilize One-Stop Early Voting	16.89%	6.03%	44.28%	NA	6.48%	NA	6.18%	6.33%	10%	
Percentage of absentee ballot requests processed within 3 days	100%	100%	100%	NA	100%	NA	100%	100%	100%	✓
Percentage of database considered active status regular voters	NA	76.5%	83.3%	NA	84.7%	83.7%	81.9%	81.9%	85%	

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 2017-2018						
	2014-15	2015-16	2016-17	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	112,202	116,032	119,038	121,109	121,189	122,169	123,048	123,048	120,000	✓
Number of voters removed	4,912	5,296	7,960	3,288	3,144	2,863	1,966	11,261	5,000	✓
Number of new registrations	1,696	5,579	8,767	2,241	1,173	688	1,743	5,845	2,000	✓
	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase speed with which voter information is updated after each election										
Indicators										
Days to scan 100% of ATV forms	3	1	5	NA	2	NA	2	2	5	✓
Days to balance 100% of Poll Books after ATV form processing	3	1	5	NA	5	NA	2	3.5	3	✓
Days to process 100% of voter information changes after balancing Poll Books	4	1	9	NA	1	NA	1	1	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 2017-2018										
	2014-15	2015-16	2016-17	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	19,150	19,581	21,143	5,273	5,014	4,737	5,536	20,560	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)	4,788	4,895	5,286	1,318	1,254	1,184	1,384	5,140	5,570	
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
	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)	94,533	97,476	108,134	27,678	25,745	22,996	28,794	105,213	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)	23,633	24,369	27,034	6,920	6,436	5,749	7,198	26,303	22,250	✓

	2014-15	2015-16	2016-17	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	13,117	11,883	12,702	3,082	3,075	3,703	3,490	13,350	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)	3,279	2,971	3,176	771	768	926	873	3,338	3,030	✓
	2014-15	2015-16	2016-17	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	1,160	1,112	1,214	294	232	218	323	1,067	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)	290	278	304	74	58	54	81	267	296	
	2014-15	2015-16	2016-17	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	9,268	9,339	9,579	2,924	2,055	2,966	2,592	10,537	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)	2,317	2,335	2,395	731	514	741	648	2,634	2,349	✓

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

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

Department Goal

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

	Budget Year 2017-2018									
	2014-15	2015-16	2016-17	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	154	120	108	24	31	29	30	114	100	✓
Produce Stay Connected Newspaper Ad	21	21	25	5	5	5	6	21	25	

County Goal

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

Department Goal

Build and Maintain a Strong Media Presence.

	Budget Year 2017-2018									
	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Distribute News, Information and Services to the Press										
Indicators										
Produce News Releases	27	21	94	8	15	14	17	54	20	✓
Establish a new social media policy and schedule initial trainings for administration	NA	NA	NA	2	1	N/A	N/A	Complete	June 30th Completion	✓

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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018						
				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	23,340.50	19,712	15,857	3,894	3,066	3,558	3,282	13,800	15,000	
Track volunteer usage by all departments - Value	\$280,086	\$236,550	\$193,768	\$52,336	\$41,180	\$50,559	\$40,683	\$184,758	\$175,000	✓

Explanation of Significant Changes

HUMAN RESOURCES

County Goal

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

Department Goal

Recruit and retain competent employees.

				Budget Year 2017-2018						
	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
2 Days										
Indicators										
Applicants referred to departments in a timely manner	2.45 days	2.1 days	1.59 Days	1.56 Days	1.41 Days	1.38 Days	1.57 Days	1.48 days	2 days	✓
	2014-15	2015-16	2016-17	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%	0	100%	100%	100%	100%	100%	✓
Monitor and encourage employee participation in training and development classes	1,069	1524	4,074	2,314	1,216	1,202	1,096	5,828	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	9.48 years	9.47 years	9.28 years	9.17 years	9.263 Years	9.415 years	9.28 years	10 years	
Overall Retention Rate	NA	93%	89%	93%	91%	92%	92%	92%	88%	✓
% of exit interviews conducted	NA	68.5%	78%	100%	100%	93%	88%	95.25%	90%	✓
	2014-15	2015-16	2016-17	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%	100%	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 2017-2018							
	2014-15	2015-16	2016-17	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	173,950	147,350	142,625	36,100	40,370	36,450	41,850	154,770	120,000	✓	
# pieces of metered mail processed	328,611	346,834	307,197	84,504	68,416	79,648	73,998	306,566	300,000	✓	
% of postal & courier mail delivered on time	100%	98%	99%	98%	98%	98%	98%	98%	95%	✓	
% of metered mail processed by end of day	100%	98%	99%	98%	99%	99%	99%	99%	90%	✓	
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Actual	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Timely processing of print services											
Indicators											
# of service requests completed	589	610	459	162	146	144	92	544	450	✓	
# of images processed	1,593,891	1,334,159	1,603,684	522,685	502,214	402,932	301,304	1,729,135	1,500,000	✓	
% of requests completed on time	99%	99%	99%	98%	98%	98%	98%	98%	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

	2014-15	2015-16	2016-17	Budget Year 2017-2018						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual							
Evaluate service offerings and modify as appropriate										
Indicators										
% client satisfaction with service, good or better	98%	98%	98%	95%	95%	95%	95%	95%	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 2017-2018						
	2014-15	2015-16	2016-17	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	15,622	15,082	15,485	3,947	3,820	3,871	3,605	15,243	11,000	✓
% service requests completed by critical date	99%	99%	99%	99%	99%	99%	99%	99%	90%	✓
# computing/voice devices supported	5,716	5,688	5,710	5,737	5,760	5,784	5,784	5,784	5,400	✓
% client satisfaction with service, good or better	98%	97.5%	98%	98%	99%	98%	97%	98%	90%	✓
% of data recovery requests completed successfully		94%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2014-15	2015-16	2016-17	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	36.67%	34.5%	33.6%	8.2%	8.2%	10%	5.1%	31.5%	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 2017-2018						
	2014-15	2015-16	2016-17	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	99.99%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2014-15	2015-16	2016-17	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 2017-2018						
	2014-15	2015-16	2016-17	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	119	228	294	72	79	71	48	271	100	✓
% service requests completed by critical date	99%	100%	99%	100%	100%	99%	96%	98.7%	90%	✓
% client satisfaction with service, good or better	100%	99%	98%	100%	100%	98%	100%	99%	90%	✓
Objective	2014-15	2015-16	2016-17	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	34.3%	23.9%	22.2%	4.9%	6.9%	3.4%	.9%	16.1%	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 2017-2018							
	2014-15	2015-16	2016-17	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	741,450	741,450	741,450	746,450	746,450	746,450	751,450	751,450	741,450	✓	
Square footage maintained/employee	NA	43,615	43,615	46,653	46,653	46,653	50,096	46,966	40,000	✓	
Number of maintenance work orders completed	1,875	1,689	1,947	423	435	459	419	1,736	1,500	✓	
Number of miscellaneous work orders completed	723	798	910	218	183	253	317	971	700	✓	
Objective	2014-15	2015-16	2016-17	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	\$25,954	\$20,252	\$24,524	\$5,130	\$4,380	\$3,156	\$4,770	\$17,436	\$20,000		
Dollar savings due to internet purchasing	\$21,258	\$23,802	\$22,502	\$4,719	\$6,380	\$7,026	\$6,015	\$24,140	\$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.

				Budget Year 2017-2018						
	2014-15	2015-16	2016-17	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 2017-2018							
	2014-15	2015-16	2016-17	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	✓
	2014-15	2015-16	2016-17	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 2017-2018									
	2014-15	2015-16	2016-17	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	74	74	175	47	48	46	69	210	210	✓
# of youth participants *	5,918	4941	6,361	2,083	1,908	2,377	1,685	8,053	5,000	✓
# of adult participants *	597	3878	3,530	784	1,149	1,873	23,746	27,552	3,500	✓
# of senior (50+) participants *	2,750	4403	7,389	821	1,746	1,023	2,131	5,721	7,000	

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 & Mosquito Control
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 2017-2018							
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Indicators	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve paper service rates										
Civil process rates	89%	89%	92%	91%	90%	89%	90%	90%	>92%	
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Indicators	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve response times										
Average agency-wide response times	17	17	17	18	18	18	18	18	<19	✓
Deputy reaction time	12	12	12	13	13	13	13	13	<12	
Responses to calls & follow-ups	29,952	29,756	30,507	8,143	7,582	7,541	8,115	31,381	>32,000	
Part I Violent crimes reported	181	149	167	53	45	44	46	188	< 140	
Part I Property crimes reported	951	1,045	982	290	273	199	235	997	< 1,300	✓
Part 2 Offenses reported	1,960	2,049	2,077	546	510	461	561	2,078	< 2,600	✓

Objective	2014-15 Actual	2015-16 Actual	2016-17 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To improve case clearance rates										
Indicators										
Property Crimes clearance rate	44%	32%	30%	30%	35%	40%	35%	35%	> 30%	✓
Violent Crimes clearance rate	61%	78%	81%	62%	54%	58%	64%	60%	> 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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To improve Child Support Enforcement Program										
Indicators										
Child Support collections	\$14,453,890	\$14,816,243	\$15,204,638	\$3,723,203	\$3,663,852	\$4,025,439	\$4,025,821	\$15,438,315	>\$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 2017-2018						
	2014-15	2015-16	2016-17	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	224	225	289	89	55	73	68	285	>300	
Domestic violence case clearance rate	87%	85%	85%	96%	95%	88%	71%	88%	>93%	
	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve the Victim Services Program										
Indicators										
Cases Serviced	386	356	370	155	80	108	90	433	>500	
Victim Contacts	2,194	2,119	2,630	722	543	576	426	2,267	>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.

	Budget Year 2017-2018									
	2014-15	2015-16	2016-17	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	57,356	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	\$2,639,734	\$2,199,603	\$2,067,560	\$370,296	\$559,592	\$612,884	\$777,031	\$2,319,803	\$1,495,205	✓
Average daily cost per inmate	\$81.00	\$91.43	\$97.30	\$102.28	\$102.87	\$112.34	\$111.81	\$107.33	\$80.00	

Explanation of Significant Changes

EMERGENCY MANAGEMENT

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

	2014-15	2015-16	2016-17	Budget Year 2017-2018						
				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	3	2	2	0	1	0	3	2	✓

Explanation of Significant Changes

Active Shooter Tabletop Exercise on August 16, 2017

BARC Communications Exercise on August 26, 2017

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 2017-2018										
	2014-15	2015-16	2016-17	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	\$238	\$243	\$290	\$237	\$266	\$295	\$252	\$262	\$700	✓
Bell Arthur	\$529	\$607	\$766	\$827	\$726	\$747	\$769	\$767	\$700	✓
Bethel	\$454	\$477	\$593	\$514	\$535	\$545	\$525	\$530	\$700	✓
Eastern Pines	\$266	\$270	\$328	\$271	\$263	\$251	\$259	\$261	\$700	✓
Falkland	\$449	\$463	\$564	\$612	\$541	\$418	\$536	\$527	\$700	✓
Farmville	\$282	\$279	\$312	\$271	\$279	\$292	\$278	\$280	\$700	✓
Fountain	\$1,131	\$1,227	\$1,806	\$2,177	\$2,496	\$2,326	\$2338	\$2334	\$700	✓
Grifton	\$431	\$434	\$495	\$479	\$497	\$523	\$509	\$502	\$700	✓
Pactolus	\$518	\$543	\$699	\$606	\$543	\$613	\$592	\$589	\$700	✓
Winterville	\$247	\$227	\$310	\$283	\$332	\$293	\$298	\$302	\$700	✓

Budget Year 2017-2018										
	2014-15	2015-16	2016-17	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	10:14	10:16	10:18	10:40	10:62	10:03	10:31	<10:00	✓

Explanation of Significant Changes

FIRE DISTRICTS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

Budget Year 2017-2018										
	2014-15	2015-16	2016-17	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	98%	97%	99%	97%	98%	99%	98%	80%	✓
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
	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	85%	74%	91%	100%	86%	70%	86.75%	80%	✓
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
	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	8:25	8:05	7:74	7:69	7:75	7:64	7:71	<10:00	✓

Explanation of Significant Changes

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

911 COMMUNICATIONS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To provide quality 9-1-1 services in a manner that meets/exceeds state standards.

				Budget Year 2017-2018						
	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain an Emergency Medical Dispatch compliance above the national standard of 80%										
Indicators										
Center compliance %	98.25%	98.2%	98.4%	98.2%	99.06%	98.5%	98.4%	98.5%	80%	✓
	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain a call to dispatch time for fire/ems below statewide industry standards of 90 seconds										
Indicators										
% of calls dispatched under 90 seconds	NA	NA	NA	91.6%	91.8%	92.5%	99.0%	93.7%	85%	✓

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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018				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	14.19%	11.69%	3.36%	1.04%	1.12%	1.56%	7.08%	11%	

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.

				Budget Year 2017-2018							
	2014-15	2015-16	2016-17	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	2,139	2,392	2,338	597	517	519	479	2,112	2,400		
# of animal bites investigated	308	317	283	87	75	64	69	295	300		
# of dangerous dog investigations	30	44	54	6	5	4	9	24	49		
# of nuisance complaints	17	10	9	1	1	0	0	2	15		
# of canine control violations	N/A	656	388	78	84	106	92	360	400		
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met	
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Provide rabies control services											
Indicators											
# of rabies clinics held	3	0	2	1	1	0	1	3	2	✓	
# of positive rabies tests	0	0	0	0	1	0	0	1	1 or less	✓	
# of educational presentations	19	9	7	3	7	7	7	24	15	✓	

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 2017-2018							
	2014-15	2015-16	2016-17	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	1,533	1,209	1,073	320	240	192	265	1,017	800	✓	
# of animals euthanized	1,673	1,422	1,272	392	249	140	271	1,052	1,500	✓	
# of re-claimed animals	NA	251	188	61	51	39	58	209	300		
Live Release Rate	NA	53%	53.77%	49%	52%	72%	62%	59%	50%	✓	
	2014-15	2015-16	2016-17	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	5,862	4,266	2,929.75	840	592.5	653.75	777.75	2,864.00	6,000		
\$ of monetary value	\$70,344	\$51,191	\$35,155	\$10,080	\$7,110	\$7,845	\$9,333	\$34,368	\$72,000		

Explanation of Significant Changes

INSPECTIONS

County Goal

Department Goal

Ensure new and repaired structures meet building code requirements.

				Budget Year 2017-2018								
	2014-15	2015-16	2016-17	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	63%	75%	55.6%	50%	100%	25%	10%	46%	75%			
	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
Complete inspections and plan reviews in a timely manner												
Indicators												
# of inspections performed per inspector per day	NA	8.3	9.9	6.4	8.3	9	11.2	8.7	< 7			
% inspection costs offset by permit fees	NA	102%	106.3%	106%	199%	102%	97%	126%	95%			
% of residential plans reviewed within 4 working days	100%	100%	96.5%	100%	100%	99%	99%	99.5%	100%			
% of nonresidential plans reviewed within 7 working days	100%	100%	85.5%	80%	62.5%	95%	96%	83%	100%			

Explanation of Significant Changes

*Large Commercial Projects

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 2017-2018						
	2014-15	2015-16	2016-17	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	37,641	38,987	40,789	11,644	11,398	10,663	12,527	46,232	40,000	✓
	2014-15	2015-16	2016-17	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	2	9	3	4	0	3	10	6	✓
Achieve 150 first time passengers	NA	NA	270	60	93	67	105	325	150	✓

Explanation of Significant Changes

PITT AREA TRANSIT

County Goal

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

Department Goal

To Operate a safe, efficient Transit system

	2014-15	2015-16	2016-17	Budget Year 2017-2018							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Objective	Actual	Actual	Actual								✓
To have zero "no fault" accidents											
Indicators											
Zero "no fault" Accidents											
	1	1*	0	0	0	0	0	0	0	0	

Explanation of Significant Changes

*Accident occurred was fault of other driver, not PATS.

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To effectively enforce adopted land development regulations.

	2014-15	2015-16	2016-17	Budget Year 2017-2018							Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective	Actual	Actual	Actual							✓	
Administration of County-wide Zoning Ordinance											
Indicators											
% of complaints investigated that equalled a zoning violation	34%	61%	75.5%	100%	57%	100%	50%	75%	50%	✓	
# of rezoning, CUP & SUP requests	21	12	15	0	5	2	1	8	10		

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To develop, coordinate and enforce local environmental regulations.

	2014-15	2015-16	2016-17	Budget Year 2017-2018							Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
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%	✓	

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	2014-15 Actual	2015-16 Actual	2016-17 Actual	Budget Year 2017-2018				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Administration of Community Development Programs										
Indicators										
Number of Homes Rehabilitated	10	5	12	3	9	0	3	15	15	✓
Number of Homes Replaced	2	0	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 2017-2018						
	2014-15	2015-16	2016-17	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	✓
	2014-15	2015-16	2016-17	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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Secure new primary investment										
Indicators										
Prospect contacts	214	313	249	55	71	85	62	273	200	✓
Visits with Commerce and other allies	579	593	504	125	116	151	141	533	400	✓
Web site visits	91,025	95,070	61,147	12,940	11,763	12,778	13,941	51,422	40,000	✓
Increase occupancy percentage at Technology Enterprise Center	75%	75%	78.9%	75.3%	71%	71%	65%	70.58%	90%	
Announced investment by new industry	\$1.4 M	\$66.5 M	\$500K	0	0	0	0	0	\$10M	
Objective	Actual	Actual	Actual							✓
Encourage new investment by existing industry										
Indicators										
Announced investment by existing industry	\$160.9M	\$950 K	\$15M	\$5.65M	\$0	\$0	\$0	\$5.65M	\$10M	
Existing industry contacts by staff	208	169	191	35	49	62	56	202	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 2017-2018						
	2014-15	2015-16	2016-17	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	-	155	15	0	0	5	0	5	100	
	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Secure jobs from existing industry expansions										
Indicators										
Announced jobs created by existing industry	488	10	60	44	0	0	0	44	100	
	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Sustain and increase overall job growth										
Indicators										
Total Pitt County employment (ESC data)	73,936	74,374	74,959	75,344	75,715	75,132	77,243	75,859	74,400	✓
Pitt County Employment Rate	NA	94.15%	94.8%	94.9%	95.1%	95.1%	95.8%	95.2%	95%	✓

Explanation of Significant Changes

ESC data is for the calendar year.

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 2017-2018						
	2014-15	2015-16	2016-17	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	8,717	8,156	11,267	941	2,657	4,947	5,777	14,322	13658	✓
Objective										
Extension customers will learn proper skills related to healthy living.										
Indicators										
No. of customers	1,482	5,912	8,095	424	126	2,426	2,915	5,891	4,000	✓
Objective										
Volunteers will be recruited to assist in the delivery of Extension education										
Indicators										
Volunteer hours	3,479	15,676	7,448	2,920	1,257	1,067	2,385	7,629	14,000	
Objective										
Farmers and "Green Industry" professionals will adopt economically sound production practices										
Indicators										
No. of farmers implementing practices	917	2,456	568	105	425	255	43	828	1,500	
Dollar value	\$10,338,084	\$2,947,850	\$439,000	\$310,000	\$432,000	\$1,090,000	\$43,000	\$1,875,000	\$1,000,000	✓

Explanation of Significant Changes

COOPERATIVE EXTENSION

Farmers Market

County Goal

To champion infrastructure improvements throughout the County.

Department Goal

To increase utilization of the Pitt County Farmers Market.

	2014-15	2015-16	2016-17	Budget Year 2017-2018				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To increase the number of vendors providing fresh produce for county citizens										
Indicators										
*Number of market vendors	487	638	1,513	38	261	29	498	826	600	✓
Objective	Actual	Actual	Actual							✓
To increase the use of the market by citizens for purchasing fresh produce										
Indicators										
No. of market customers	93,429	60,252	49,998	10,000	6,000	200	12,000	28,200	60,000	

Explanation of Significant Changes

*Pitt County Farmers Market is closed until March 31, 2018.

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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018				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	2,845	2,142	1,942	829	0	0	141	970	2,000	
Dollar value of WIC vouchers accepted	\$11,380	\$8,199	\$7,772	\$3,316	0	0	\$564	\$3,880	9,000	

Explanation of Significant Changes

971 Senior Citizen Farmers Market vouchers were accepted at the market. This is not included in the total. SNAP payments will be accepted in late 2017 and 2018.

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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018							Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective	Actual	Actual	Actual							✓	
To serve Pitt County veterans and their families											
Indicators											
In-Person contacts	2,492	2,504	1,866	443	414	460	339	1,656	2,500		
Written contacts	7,874	7,681	5,303	1,277	1,430	1,543	1,420	5,670	8,100		
Telephone contacts	5,148	4,736	4,529	1,051	989	1,242	1,114	4,396	6,500		
Month end claims waiting to be processed	NA	180	30	4	5	6	2	17	5		
Month end rating decisions waiting to be processed	NA	2,269	301	8	1	61	89	159	20		
Average number of phone messages waiting to be returned per day*	NA	532	212	1.83	0.63	5.20	3.43	2.77	5	✓	

Explanation of Significant Changes

* The calculation method for this measure was changed in FY 17-18.

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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018						
				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	262	338	423	102	56	73	65	296	350	
Annual benefit amount of new claims awarded	\$2,670,706	\$3,210,720	\$3,653,908	\$888,217	\$418,308	\$631,620	\$415,991	\$2,354,136	\$2,500,000	
Amount of one-time benefit claims awarded	\$2,534,279	\$2,125,458	\$2,818,962	\$673,277	\$536,651	\$325,356	\$287,225	\$1,822,509	\$2,500,000	
Total benefit amounts for new claims awarded	\$5,204,985	\$5,336,178	\$6,472,870	\$1,561,494	\$954,959	\$956,976	\$703,216	\$4,176,645	\$5,000,000	
Total number of claims submitted	NA	560	553	125	124	153	115	517	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

	2014-15	2015-16	2016-17	Budget Year 2017-2018						
				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%	99%	99%	99%	99%	99%	100%	
% of Health Department Emergency Preparedness Team have completed advanced Incident Command System courses	82%	91%	100%	60%	60%	60%	78%	65%	100%	
% of staff who respond within 2 hours to quarterly call down drills	98%	82%	90%	86%	86%	86%	90%	87%	100%	

Explanation of Significant Changes

HEALTH DEPARTMENT

Administration

County Goal

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

Department Goal

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

Budget Year 2017-2018										
	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
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	\$68,132	\$98,965	\$90,028	\$52,383	\$41,440	\$52,245	\$48,360	\$48,607	\$94,529	✓
Objective	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	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.	\$1,158,550	\$1,130,825	\$1,143,822	\$255,998	\$375,749	\$290,214	\$668,871	\$1,590,832	\$1,178,137	✓

Explanation of Significant Changes

Due to EPIC and trainings for this transition in preparation clinic hours were reduced.
 Additional programs were added therefore increasing expenses

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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018				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	9,753	8,639	10,936	3,431	3,250	3,981	4,566	15,228	9,150	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day (AVG)	8.65	7.78	7.93	12.97	10.02	13.38	14.08	12.61	6.80	✓

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 2017-2018						
	2014-15	2015-16	2016-17	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%.	76%	98%	94%	96%	96%	100%	100%	98%	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.	4,465	3,895	3,869	1,053	981	815	718	3,567	4,360	
Number of of gonnorrhea & chlamydia tests performed by Health Department	NA	NA	NA	1,630	1,551	1,543	1,128	5,852	4,360	✓

Explanation of Significant Changes

	2014-15	2015-16	2016-17	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	9,866	9,150	11,220	3,464	3,086	3,134	3,380	13,064	9,388	✓
Inspections, consultations and permitting activities per FTE per day (AVG)	7.60	7.73	8.43	10.37	9.87	9.54	13.36	10.79	7.20	✓
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)	4.28 days	4.17 days	4.26 days	5.43 days	6.2 days	7.4 days	7.13 days	6.54 days	4.5 days	

	2014-15	2015-16	2016-17	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	1,632	1,544	1,727	353	252	250	499	1,354	1,500	
Inspections, investigations, consultations and permitting activities per FTE per day (AVG)	5.10	5.67	6.31	5.6	4.27	4.03	7.8	5.43	5.00	✓

	2014-15	2015-16	2016-17	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.	940	868	1,345	621	222	219	485	1,547	550	✓

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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met	
Objective	Actual	Actual	Actual								
Provide technical assistance including health and safety trainings to childcare providers											
Indicators											
Childcare centers who have received technical health assistance	131	126	165	37	33	37	41	148	145	✓	
Number of children impacted by technical assistance/provider training.	6,451	5,002	7,558	1,797	906	1,502	1,882	6,087	3,000	✓	

	2014-15	2015-16	2016-17	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.	3,965	4,230	3,552	834	886	893	424	3,037	4,200	
Number of prenatal care clinic visits at the Pitt County Health Department.	3,584	3,092	3,167	796	543	560	428	2,327	3,050	
Pitt County Infant Mortality Rate/State Rate (5 year average).	10.2/7.3	10.8/7.1	10.8/7.2	9.7/7.3	9.7/7.2	12.9/7.2	12.9/7.2	11.3/7.2	At or below state rate	
Maintain an average monthly caseload of women receiving pregnancy care management services.	429	460	477	314	253	249	239	264	350	
Number of postpartum home visits.	628	634	616	223	179	166	138	706	600	✓
% of family planning clients that adopt or continue use of most or moderately effective method of contraception	NA	NA	NA	69%	66%	57%	70%	65.5%	60%	✓

	2014-15	2015-16	2016-17	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.	78	88	61	80%	78%	78%	76%	78%	100	
Pitt County adolescent pregnancy state ranking.	21st lowest	12th lowest of 75 reporting counties	12th lowest of 75 reporting counties	38th lowest	38th lowest	38th lowest	38th lowest	38th lowest	within 3rd lowest in state	

	2014-15	2015-16	2016-17	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	225	286	407	473	416	402	323	404	350	✓
	2014-15	2015-16	2016-17	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).	46.9%	46.9%	59.43%	59.43%	59.43%	59.43%	59%	59.32%	45%	✓
\$ value of 100% Federally funded WIC food instruments redeemed in Pitt County.	\$3,322,537	\$1,714,157	\$3,270,426	\$830,109	\$791,059	\$765,861	\$749,664	\$3,136,693	\$3,500,000	
WIC average caseload.	4,417	4,525	4,408	4,399	4,228	4,073	4,168	4,217	4,430	
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum.	96%	83%	87%	62%	76%	88%	92%	80%	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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018							Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
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	96%	100%	100%	100%	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	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
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	0	2	0	0	0	0	3	3	6		
% of employees participating in the Pitt County Health Insurance Fee Minimization program who successfully complete all required wellness units.	644	90%	94%	28%	68%	92%	n/a*	92%	90%	✓	

Explanation of Significant Changes

Walking trails established at two churches. Wayfinding project completed at Alice Keene Park. Walking Trail upgrades through Community Schools and Recreation.

*Wellness Credits for Employees runs from March to March each year

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 2017-2018						
	2014-15	2015-16	2016-17	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	1,077	92.7%	91%	83%	87%	95%	96%	96%	95%	✓
Percentage of foster care youth who have only 1 or 2 placements within 12 months.	783	92.3%	84%	91%	88%	86%	77%	77%	86%	
Percentage of foster care youth who achieve permanent placement within 12 months	259	56%	73%	80%	83%	87%	79%	79%	75%	✓
Percentage of foster care youth age 18 or over who are in school or working.	*NA	*NA	*NA	100%	100%	100%	100%	100%	100%	✓
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
	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	80	181	204	158	164	164	168	654	204	✓

	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Intervene to protect children and aged/disabled adults from abuse, neglect or exploitation										
Indicators										
Number of Child Protective Services reports received.	NA	NA	738	368	420	434	396	1,618	725	✓
Percentage of Child Protective Services reports that result in investigation by the agency	152	78.5%	75%	73%	65%	88%	70%	70%	55%	✓
Number of Adult Protective Services reports received.	NA	NA	374	114	120	150	154	538	350	✓
Percentage of Adult Protective Services reports that result in evaluation by the agency.	NA	NA	NA	81%	79%	79%	81%	81%	75%	✓
Number of individuals requiring appointment of a guardian	NA	NA	27	20	13	13	7	7	20	

	2014-15	2015-16	2016-17	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	18	30	16	21	11	20	68	120	
Number of families receiving heating or cooling assistance during the year	NA	7,338	6,225	1,301	1,903	4,029	0	7,233	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 2017-2018						
	2014-15	2015-16	2016-17	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	98%	97%	96%	95%	98%	98%	90%	✓
Percentage of Medicaid redeterminations processed timely.	NA	NA	99%	100%	100%	100%	99%	100%	97%	✓
Maximum number of days to process applications for Adult Disability Medicaid.	NA	NA	67	50	77	51	52	52	90	
Maximum number of days to process applications for non-Disability Medicaid	NA	NA	38	26	24	27	29	29	45	
Objective										
Ensure children in Pitt County have access to medical/dental services										
Indicators										
Percentage of children covered by health insurance	NA	NA	> 95%	96%	96%	96%	96%	96%	>95%	✓
Objective										
Ensure Pitt County Citizens have timely access to Food and Nutrition services										
Indicators										
Percentage of Food and Nutrition cases processed timely	NA	95%	96%	96%	96%	100%	99%	99%	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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018				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	86.38%	89%	25%	49%	75%	89%	102%	89%	✓
Child Support Collections	86.45%	\$14,816,243	\$15,203,000	\$3,723,000	\$3,663,000	\$4,026,000	\$4,026,000	\$4,026,000	\$15,438,000	✓
Average of number of children receiving day care services each month to facilitate parents' employment	NA	NA	1,533	1,453	1,530	1,466	1,299	1,299	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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018						
				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	250	266	299	68	27	101	93	289	275	✓
Provide technical assistance to governmental agencies	125	273	364	86	62	170	113	431	250	✓
Technical assistance provided to agricultural customers	350	414	323	94	58	90	77	319	385	

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.

	Budget Year 2017-2018									
	2014-15	2015-16	2016-17	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%	0	0	100%	100%	✓
Obligate available dollars to install conservation practices	97%	100%	100%	51%	100%	0	0	100%	100%	✓
# of Applications	17	15	17	6	6	0	0	12	12	✓
Average \$ Amount Awarded	\$7,275	\$7,322	\$6,027	\$5,382	\$7,154	0	0	\$6,268	\$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.

	2014-15	2015-16	2016-17	Budget Year 2017-2018						
				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	317	871	937	268	574	342	48	1,232	1,000	✓
Provide learning experiences/programs for adults	100	384	394	48	134	264	26	472	400	✓

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 2017-2018						
	2014-15	2015-16	2016-17	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	2	0	0	1	2	1	4	3	✓
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
Promote Enrollment by Participants										✓
Indicators										
Districts enrolled	6	8	2	0	1	0	3	4	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 2017-2018								
	2014-15	2015-16	2016-17	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	53,883	44,758	62,724	12,350	12,550	12,550	12,608	50,058	44,758	✓		
Lbs. of recycled material per capita	NA	513	656	140	142	142	145	569	513	✓		
Hours of public relations education	50	30	64	10	10	10	10	40	30	✓		
	2014-15	2015-16	2016-17	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%	10%	10%	10%	10%	40%	40%	✓		
	2014-15	2015-16	2016-17	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	1.01	.87	.95	.24	.24	.24	.23	.95	.87	✓		
Transportation & disposal fee	\$32	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	✓		
Tipping Fee - Municipal Solid Waste	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45	✓		
Tipping Fee - Construction & Demolition	NA	\$40	\$41	\$40	\$40	\$40	\$40	\$40	\$40	✓		
Annual household fee	\$71	\$71	\$71	\$71	\$71	\$71	\$71	\$71	\$71	✓		
Tons of garbage processed	172,589	153,246	168,956	42,192	42,192	42,192	42,192	168,768	153,246	✓		

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 2017-2018						
	2014-15	2015-16	2016-17	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	12	12	4	4	4	4	12	12	✓
Objective	2014-15	2015-16	2016-17	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Employ sound business practices										
Indicators										
Accounts receivable collection rate	99%	99%	99%	99%	99%	99%	99%	99%	99%	✓

Explanation of Significant Changes