



Performance Measurement

Volume XXVII

Year End Review
2019-20

General Government

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Legal
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Register of Deeds
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GOVERNING BOARD

County Goal

Department Goal

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

	2016-17	2017-18	2018-19	Budget Year 2019-2020							
				1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
To support improved educational opportunities and facilities											
Indicators											
Maintain increased funding year over year	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	✓
Funding exceeds all other functional expenditures	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	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.

				Budget Year 2019-2020								
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To maintain unassigned fund balance of 18% to 20% of General Fund expenditures (year-end measurement)												
Indicators												
Fund balance as % of General Fund*	18.1%	21.1%	19.6%	TBD	TBD	TBD	TBD	TBD*	18% to 20%			
	2016-17	2017-18	2018-19	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	Aa1	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+	✓		
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To maintain financial ratios reflective of fiscal stability (year-end measurement)												
Indicators												
Total Debt as % of Assessed Valuation	1.24%	1.32%	1.21%	TBD	TBD	TBD	.965%	.965%	<= 1.1%	✓		
Operations Ratio	1.03	1.00%	1.00%	TBD	TBD	TBD	.993%	.993%	<= 1.04	✓		

Explanation of Significant Changes

* Fund Balance % was not available at time of publishing

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 2019-2020						
	2016-17	2017-18	2018-19	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	1,803	1,718	1,504	1,595	1,347	1,500	1,089	1,383	1,700	
Avg # of electronic payments processed quarterly	1,286	1,044	1,053	921	820	841	912	874	1,500	
	2016-17	2017-18	2018-19	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	710,726	703,226	753,469	208,986	206,746	228,867	199,631	844,230	NA	
# of County FTE	978.75	991.25	1000.5	NA	NA	NA	NA	1025.05	NA	
\$ per FTE Cost	\$726.16	\$709.43	\$753.09	NA	NA	NA	NA	\$823.59	< \$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 2019-2020									
	2016-17	2017-18	2018-19	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	3,681	2,059	4,835	59	168	711	5,884	6,822	4,500	✓
Boat/Boat Motor Discoveries	2,229	738	2,132	0	0	0	46	46	1,200	
Regular Listings Processed	12,504	7,435	8,156	0	0	6,943	1,160	8,103	7,500	✓
Deeds Processed	1,395	5,211	6,627	1,814	2,195	1,565	1,359	6,933	4,500	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Business Personal Property Listings/Audits										
Indicators										
External Audits	49	61	36	16	0	34	11	61	30	✓
Internal Audits	704	461	566	78	21	17	695	811	450	
Regular Listings Processed	5,238	4,575	4,447	425	0	3,534	842	4,801	4,000	✓

Objective	2016-17 Actual	2017-18 Actual	2018-19 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To Complete Real Property Process										
Indicators										
Revaluation Parcels Reviewed	20,370	18,021	48,788	14,713	16,815	4,933	1,896	38,357	28,000	
Deeds Processed	5,098	5,211	4,653	1,814	2,195	1,565	1,359	6,933	4,500	✓
Real Parcels Reviewed	10,115	8,924	8,777	3,553	3,455	4,192	6,514	17,714	8,800	✓
Permits Processed	1,873	1,781	1,729	342	468	445	535	1,790	1,900	
Parcel Photos	3,863	3,916	4,134	1,836	1,766	1,546	2,221	7,369	4,000	✓
Remeasure & List	11,872	10,135	10,783	5,389	5,221	7,284	4,367	22,261	8,000	✓

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 2019-2020						
	2016-17	2017-18	2018-19	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	99.19%	99.29%	99.37%	63.15%	80.24%	98.29%	99.41%	99.41%	99.38%	✓
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase Productivity										
Indicators										
Total Number of Bank Attachments Served	7,961	1,405	1,236	24	80	858	260	1,222	1,200	✓
Debt Setoff dollars collected	\$152,191	\$137,599	\$108,947	\$2,242	\$4,261	\$65,526	\$37,625	109,654	\$75,000	✓
Total number of garnishments	3,966	2,703	4,257	70	280	1,759	695	2,804	3,000	
Rent Levies	NA	NA	419	80	130	218	183	611	400	✓
Sheriff Levies	NA	NA	350	0	0	0	0	0	250	

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 2019-2020						
	2016-17	2017-18	2018-19	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%	✓
	2016-17	2017-18	2018-19	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%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Board of Equalization & Review	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
EMS Oversight Committee	100%	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	2016-17 Actual	2017-18 Actual	2018-19 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	14	15	0	7	3	1	11	4	✓
Conduct periodic inspections of County Departments to assess safety and make recommendations for improvements (target at least 3 Departments per quarter)	39	27	24	0	0	9	0	9	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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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	66.05%	17.04%	32.45%	29.37%	16.16%	27.15%	N/A	27.15%	20%	✓
Percentage of registered voters casting ballots in primary	NA	16.40%	16.96%	29.37%	N/A	27.15%	N/A	27.15%	25%	✓
Percentage of registered voters casting ballots in main election	66.05%	17.67%	19.03%	29.37%	16.16%	27.15%	N/A	27.15%	20%	✓
Percentage of actual voters who utilize One-Stop Early Voting	44.28%	6.33%	16.22%	10.52%	5.26%	10.38%	N/A	10.38%	10%	✓
Percentage of absentee ballot requests processed within 3 days	100%	100%	85.50%	100%	100%	100%	N/A	100%	100%	✓
Percentage of database considered active status regular voters	83.3%	81.9%	84.20%	83.44%	86.11%	87.13%	88.33%	88.33%	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 2019-2020						
	2016-17	2017-18	2018-19	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	119,038	123,048	114,445	114,025	114,866	119,855	121,544	121,544	120,000	✓
Number of voters removed	7,960	11,261	17,525	4,055	2,103	2,884	2,380	11,422	> 5,000	✓
Number of new registrations	8,767	5,845	9,544	6,344	7,109	6,577	7,116	27,146	2,000	✓
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	5	2	2.5	1	1	1	N/A	1	5	
Days to balance 100% of Poll Books after ATV form processing	5	3.5	3	2	2	3	N/A	3	3	
Days to process 100% of voter information changes after balancing Poll Books	9	1	2.5	2	2	5	N/A	5	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 2019-2020							
	2016-17	2017-18	2018-19	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	21,143	20,560	19,932	5,721	5,197	5,655	5,867	22,440	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)	5,286	5,140	4,983	1,430	1,300	1,414	1,466	5,610	5,570	✓
	2016-17	2017-18	2018-19	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)	108,134	105,213	101,015	30,430	26,857	29,644	33,965	120,896	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)	27,034	26,303	25,254	7,608	6,714	7,411	8,491	30,224	22,250	✓

	2016-17	2017-18	2018-19	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	12,702	13,350	14,054	3,523	3,410	4,007	3,447	14,387	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)	3,176	3,338	3,514	881	853	1,001	862	3,597	3,030	✓
	2016-17	2017-18	2018-19	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	1,214	1,067	1,085	282	243	225	145	895	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)	304	267	271	71	61	56	36	224	296	
	2016-17	2017-18	2018-19	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	9,579	10,537	10,800	2,844	2,172	5,655	1,513	12,184	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)	2,395	2,634	2,700	711	543	1,414	378	3,046	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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Increase exposure to Pitt County Government services, programs and information										
Indicators										
Increase public awareness by producing new video content for PittTV and online	108	114	110	32	18	29	53	132	100	✓
Produce Stay Connected Newspaper Ad	25	21	20	5	5	5	6	21	20	✓

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

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

Department Goal

Build and Maintain a Strong Media Presence.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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	94	54	55	13	13	27	22	75	50	✓
Establish a new social media policy and schedule initial trainings for administration	NA	Complete	June 30	NA	NA	NA	Complete	Complete	June 30	✓

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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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	15,857	13,800	12,521	3,126	2,782	3,715	760	10,383	15,000	
Track volunteer usage by all departments - Value	\$193,768	\$184,758	\$153,040	\$43,988	\$35,245	\$45,299	\$11,524	\$136,056	\$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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020							Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective	Actual	Actual	Actual							✓	
Recruite and refer qualified candidates to departments in a timely manner.											
Indicators											
Applicants referred to departments in a timely manner	1.59 Days	1.48 days	1.37 days	1.36 days	1.24 days	1 day	1 day	1.15 days	2 days or less	✓	

	2016-17	2017-18	2018-19	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
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%	100%	100%	100%	100%	100%	100%	✓
Monitor and encourage employee participation in training and development classes	4,074	5,828	3,774	1,236	940	887	863	3,926	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	9.47 years	9.28 years	9.41 years	9.34 years	9.36 years	9.28 years	9.32 years	9.33 years	10 years	
Overall Retention Rate	89%	92%	89%	92%	91%	90%	90%	91%	88%	✓
% of exit interviews conducted	78%	95.25%	93.5%	100%	90%	94%	88%	93%	90%	✓

	2016-17	2017-18	2018-19	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Educate employees and supervisors on the performance appraisal process										
Indicators										
Train all new supervisors	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

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 2019-2020						
	2016-17	2017-18	2018-19	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	142,625	154,770	122,050	31,050	39,900	25,600	22,650	119,200	120,000	
# pieces of metered mail processed	307,197	306,566	300,804	74,705	60,239	76,253	60,700	271,897	300,000	
% of postal & courier mail delivered on time	99%	98%	99%	100%	100%	100%	100%	100%	95%	✓
% of metered mail processed by end of day	99%	99%	99%	100%	100%	100%	100%	100%	90%	✓
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Timely processing of print services										
Indicators										
# of service requests completed	459	544	420	104	99	120	53	376	450	
# of images processed	1,603,684	1,729,135	784,303	335,320	345,006	495,485	110,806	1,286,617	1,500,000	
% of requests completed on time	99%	98%	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

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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%	95%	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 2019-2020						
	2016-17	2017-18	2018-19	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	15,485	15,243	13,442	3,623	3,967	4,353	3,460	15,403	11,000	✓
% service requests completed by critical date	99%	99%	99%	99%	99%	99%	99%	99%	90%	✓
# computing/voice devices supported	5,710	5,784	5,885	5,895	5,915	5,985	6,043	6,043	5,400	✓
% client satisfaction with service, good or better	98%	98%	97%	99%	96%	98%	99%	98%	90%	✓
% of data recovery requests completed successfully	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2016-17	2017-18	2018-19	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	33.6%	31.5%	29.5%	6.9%	8.0%	9.8%	5.4%	30.0%	25%	✓

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 2019-2020						
	2016-17	2017-18	2018-19	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%	100%	100%	100%	100%	100%	100%	100%	100%	✓
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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 2019-2020						
	2016-17	2017-18	2018-19	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	294	271	239	72	59	64	65	260	100	✓
% service requests completed by critical date	99%	98.7%	99%	100%	98%	95%	97%	97.5%	90%	✓
% client satisfaction with service, good or better	98%	99%	99%	100%	99%	96%	97%	98%	90%	✓
Objective	2016-17	2017-18	2018-19	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	22.2%	16.1%	14.1%	2.9%	3.5%	4.1%	2.5%	13%	12%	✓

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 2019-2020						
	2016-17	2017-18	2018-19	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	751,450	751,450	751,450	751,450	753,650	753,650	753,650	751,450	✓
Square footage maintained/employee	43,615	46,966	50,096	50,096	57,803	53,832	53,832	53,832	40,000	✓
Number of maintenance work orders completed	1,947	1,736	1,963	471	458	420	288	1,637	1,500	✓
Number of miscellaneous work orders completed	910	971	924	312	203	273	192	980	700	✓
Objective	2016-17	2017-18	2018-19	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	\$24,524	\$17,436	\$10,692	\$1,500	\$2,475	\$4,158	\$0	\$8,133	\$20,000	
Dollar savings due to internet purchasing	\$22,502	\$24,140	\$19,137	\$4,728	\$3,842	\$5,253	\$2,483	\$16,306	\$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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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 2019-2020							
	2016-17	2017-18	2018-19	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	✓
	2016-17	2017-18	2018-19	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 2019-2020									
	2016-17	2017-18	2018-19	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	175	210	244	83	60	40	9	192	200	
# of youth participants *	6,361	8,053	7,190	1,538	2,399	1,875	0	5,812	6,000	
# of adult participants *	3,530	27,552	38,496	6,897	3,737	11,203	1,600	23,437	15,000	✓
# of senior (50+) participants *	7,389	5,721	30,714	7,063	4,153	11,825	2,193	25,234	12,000	✓

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 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 2019-2020							
	2016-17	2017-18	2018-19	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	92%	90%	90%	91%	89%	87%	90%	89%	92%	✓
Objective	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve response times										
Indicators										
Average agency-wide response times (minutes)	17	18	18	18	18	19	16	18	19 or less	✓
Deputy reaction time (minutes)	12	13	12	12	13	13	11	12	12 or less	✓
Responses to calls & follow-ups	30,507	31,381	33,415	8,212	8,961	8,960	8,700	34,833	32,000	✓
Part I Violent crimes reported	167	188	187	16	27	32	45	120	< 140	✓
Part I Property crimes reported	982	997	804	239	279	186	172	876	< 1,300	✓
Part 2 Offenses reported	2,077	2,078	1,806	545	620	592	559	2,316	< 2,600	✓
Objective	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To improve case clearance rates										
Indicators										
Property Crimes clearance rate	30%	35%	28%	23%	28%	29%	39%	29%	> 30%	✓
Violent Crimes clearance rate	81%	60%	78%	81%	73%	77%	63%	74%	> 90%	✓

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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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	\$15,204,638	\$15,438,315	\$15,708,426	\$3,743,306	\$3,735,232	\$4,003,928	\$4,438,884	\$15,921,350	\$13,905,000	✓

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 2019-2020						
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Improve Domestic Violence Program										
Indicators										
Domestic violence protective-orders served	289	285	291	75	63	55	81	274	300	
Domestic violence case clearance rate	85%	88%	52%	63%	61%	56%	59%	60%	93%	
	2016-17	2017-18	2018-19	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	370	433	380	92	80	87	81	340	500	
Victim Contacts	2,630	2,267	2,298	508	512	480	533	2,033	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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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	57,416	14,339	14,339	14,339	14,339	57,356	57,356	✓
Value of inmate labor @ \$7.25	\$415,832	\$415,000	\$415,832	103,958	103,958	103,958	103,958	415,832	\$415,000	✓
Total jail revenue	\$2,067,560	\$2,319,803	\$1,581,897	\$457,279	\$642,136	\$1,153,208	\$3,441,488	\$3,441,488	\$1,489,700	✓
Average daily cost per inmate	\$97.30	\$107.33	\$117.92	\$84.35	\$99.07	\$110.43	\$140.38	\$108.55	\$80	

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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Conduct or participate in at least two exercises or incidents involving an EOC activation annually to measure the readiness of County agencies and emergency operations plan										
Indicators										
Exercises or Incidents	2	3	3	1	1	0	0	2	2	✓

Explanation of Significant Changes

Hurricane Dorian- September 2019

Public Health Mass Dispensing- Flu Inoculation- October 2019

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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To determine operational dollars per dispatch for all county EMS squads.										
Indicators										
Ayden	\$290	\$262	\$266	\$269	\$231	\$233	\$346	\$270	\$700	✓
Bell Arthur	\$766	\$767	\$822	\$838	\$801	\$845	\$815	\$825	\$700	✓
Bethel	\$593	\$530	\$507	\$528	\$502	\$462	\$528	\$505	\$700	✓
Eastern Pines	\$328	\$261	\$279	\$287	\$288	\$281	\$370	\$307	\$700	✓
Falkland	\$564	\$527	\$525	\$550	\$522	\$487	\$666	\$556	\$700	✓
Farmville	\$312	\$280	\$284	\$317	\$294	\$302	\$401	\$329	\$700	✓
Fountain	\$1,806	\$2,334	\$2,215	\$2,039	\$1,733	\$1,576	\$1,425	\$1,693	\$700	✓
Grifton	\$495	\$502	\$523	\$632	\$611	\$647	\$670	\$640	\$700	✓
Pactolus	\$699	\$589	\$592	\$545	\$556	\$567	\$750	\$605	\$700	✓
Winterville	\$310	\$302	\$286	\$307	\$278	\$254	\$350	\$297	\$700	✓
Objective	Actual	Actual	Actual							✓
To monitor and report the combined average total response time for all county ems squads.										
Indicators										
Pitt County EMS Squads	10:16	10:31	10:15	10:09	10:04	10:02	10.64	10.20	< 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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020							Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	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	97%	98%	96%	98%	98%	97%	97%	97.5%	80%	✓		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	Met		
Percentage of state-licensed facility fire inspections completed within 3 business days of facility's request.												
Indicators												
% of inspections completed	74%	86.75%	86%	78%	89%	98%	90%	89%	80%	✓		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	Met		
To monitor and report the combined average total response time for all county fire departments.*												
Indicators												
Pitt County Fire Departments	8:05	7:71	7:20	7:14	7:29	6:89	7:40	7:18	< 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 2019-2020						
	2016-17	2017-18	2018-19	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 85%										
Indicators										
Center compliance %	98.4%	98.5%	94%	93%	90.6%	95%	95%	93.4%	85%	✓
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain average fire/ ems received to dispatch time below state/industry standards of 90 seconds										
Indicators										
% of calls dispatched under 90 seconds		93.7%	92.1%	45.7%	75.1%	72%	34.2%	56.8%	85%	

Explanation of Significant Changes

911 has modified its dispatch method to increase efficiency in dispatching the correct units to the correct call type.

Dispatch times are affected by COVID-19 and the use of Protocol 36 that triages possible COVID-19 patients and takes longer to process

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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020				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	11.69%	7.08%	12.88%	3.36%	3.48%	3.60%	4.08%	14.52%	> 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 2019-2020							
	2016-17	2017-18	2018-19	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	2,338	2,112	1,723	424	413	423	375	1,635	2,400	
# of animal bites investigated	283	295	328	64	66	58	62	250	300	
# of dangerous dog investigations	54	24	26	3	7	5	11	26	49	
# of canine control violations	388	360	339	104	121	140	100	465	400	✓
Objective	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Provide rabies control services	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Indicators										
# of rabies clinics held	2	3	0	1	0	0	0	1	2	
# of positive rabies tests	0	1	1	0	0	1	1	2	1 or less	
# of educational presentations	7	24	24	3	5	3	1	12	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 2019-2020						
	2016-17	2017-18	2018-19	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	1,073	1,017	1,051	337	247	212	113	909	800	✓
# of animals euthanized	1,272	1,052	809	155	170	138	107	570	< 1,500	✓
# of re-claimed animals	188	209	162	40	43	37	23	143	300	
Live Release Rate	53.77%	59%	64.87%	76.68%	70.54%	73.50%	65.01%	71.45%	> 50%	✓
	2016-17	2017-18	2018-19	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	2,929.75	2,864.00	3,151.50	697.00	849.50	829.75	0	2,376.25	6,000	
\$ of monetary value	\$35,155	\$34,368	\$37,818	\$8,364	\$10,194	\$9,957	0	\$28,515	\$72,000	

Explanation of Significant Changes

INSPECTIONS

County Goal

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

Department Goal

Ensure new and repaired structures meet building code requirements.

			Budget Year 2019-2020							
	2016-17	2017-18	2018-19	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	55.6%	46%	66%	0%	25%	50%	NA*	50%	75%	
	2016-17	2017-18	2018-19	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	9.9	8.7	11.95	14	14	12	11.5	12.9	< 7	
% inspection costs offset by permit fees	106.3%	126%	105.5%	93.5%	85%	118%	106%	100.6%	95%	✓
% of residential plans reviewed within 4 working days	96.5%	99.5%	99%	98%	99%	98%	90%*	96.3%	100%	
% of nonresidential plans reviewed within 7 working days	85.5%	83%	98%	96%	95%	94%	90%*	93.8%	100%	

Explanation of Significant Changes

* Delay due to holding period for COVID-19

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 2019-2020						
	2016-17	2017-18	2018-19	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	40,789	46,232	49,908	14,072	13,337	12,510	8,835	48,754	45,000	✓
	2016-17	2017-18	2018-19	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	9	10	10	2	2	1	0	4	5	✓
Achieve 150 of first time passengers	270	325	447	106	112	86	102	320	225	✓

Explanation of Significant Changes

26 new riders this quarter (Q1 FY19) were FEMA evacuations and shelter transports. This is not an anticipated lasting ridership.

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

	2016-17	2017-18	2018-19	Budget Year 2019-2020				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To have zero "no fault" accidents										
Indicators										
Zero "no fault" Accidents	0	0	0	0	0	0	0	0	0	✓

Explanation of Significant Changes

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To effectively enforce adopted land development regulations.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Administration of County-wide Zoning Ordinance										
Indicators										
% of complaints investigated that equalled a zoning violation	75.5%	75%	88%	86%	100%	86%	75%	87%	> 50%	✓
# of rezoning, CUP* & SUP** requests	15	8	11	3	2	3	1	9	> 10	

Explanation of Significant Changes

* CUP - Conditional Use Permit

**SUP - Special Use Permit

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To develop, coordinate and enforce local environmental regulations.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Administration of Tar-Pamlico Stormwater Regulations										
Indicators										
% of sites with approved BMP's inspected annually	100%	100%	100%	90%	100%	100%	100%	98%	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	Budget Year 2019-2020				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Administration of Community Development Programs										
Indicators										
Number of Homes Rehabilitated	12	15	18	2	6	4	1	13	15	
Number of Homes Replaced*	0	0	0	2	2	0	1	5	0	✓

Explanation of Significant Changes

*Did not plan to replace any homes in FY 19-20, but replaced 5 which exceeded the target

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

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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	✓

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.

Budget Year 2019-2020										
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Secure new primary investment										
Indicators										
Prospect contacts	249	273	174	57	37	30	19	143	200	
Visits with Commerce and other allies	504	533	546	123	88	88	114	413	400	✓
Web site visits	61,147	51,422	50,128	14,621	10,941	4,964	44	30,570	50,000	
Increase occupancy percentage at Technology Enterprise Center	78.9%	70.58%	65.15%	61.5%	61%	61.5%	60.4	61.1%	80%	
Announced investment by new industry	\$500K	0	0	0	0	0	0	0	\$10M	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Encourage new investment by existing industry										
Indicators										
Announced investment by existing industry	\$15M	\$5.65M	\$214K	\$3.8M	0	0	0	\$3.8M	\$5M	
Existing industry contacts by staff	191	202	167	58	18	30	0	106	250	

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 2019-2020						
	2016-17	2017-18	2018-19	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	15	5	0	0	0	0	400	400	100	✓
Secure jobs from existing industry expansions										
Indicators										
Announced jobs created by existing industry	60	44	10	32	0	0	0	32	50	✓
Sustain and increase overall job growth										
Indicators										
Total Pitt County employment (ESC data)	74,959	75,859	77,108	77,510	77,693	76,650	78,230	77,521	74,400	✓
Pitt County Employment Rate	94.8%	95.2%	95.7%	95.1%	96.3%	96.1%	90.0%	94.4%	95%	✓

Explanation of Significant Changes

ESC data is for the calendar year.

COOPERATIVE EXTENSION

County Goal

To advance economic development opportunities for Pitt County.

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 2019-2020							
	2016-17	2017-18	2018-19	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	11,267	14,322	7,440	3,682	2,303	3,421	1,909	11,315	6,000	✓
	2016-17	2017-18	2018-19	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 healthy living.										
Indicators										
No. of customers	8,095	5,891	4,495	3,059	698	2,151	1,988	7,896	4,000	✓
	2016-17	2017-18	2018-19	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	7,448	7,629	9,391	1,485	8,271	1,240	271	11,267	8,000	✓
	2016-17	2017-18	2018-19	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	568	828	994	174	70	392	202	838	1,000	
Dollar value	\$439,000	\$1,875,000	\$394,009	\$157,363	\$90,698	\$684,804	\$57,850	\$990,715	\$1,000,000	

Explanation of Significant Changes

Farmer implementing best practices had highest wheat yield ever recorded in Pitt County - 104.87 bushels per acre.

COOPERATIVE EXTENSION

Farmers Market

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

To increase utilization of the Pitt County Farmers Market.

				Budget Year 2019-2020						
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To increase the number of vendors providing fresh produce for county citizens										
Indicators										
Number of market vendors	1,513	826	875	43	30	287	337	697	900	
To increase the use of the market by citizens for purchasing fresh produce										
Indicators										
No. of market customers	49,998	28,200	27,115	10,500	6,500	2,725	8,300	28,025	50,000	
No. of media mentions including new articles, advertisements and social media posts	NA	NA	569	125	365	107	63	660	250	✓

Explanation of Significant Changes

January 2020 begins the first year round market - open every Saturday

COOPERATIVE EXTENSION

Farmers Market

County Goal

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

Department Goal

To encourage healthy eating habits.

				Budget Year 2019-2020						
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To encourage use of WIC vouchers for food purchases at the market										
Indicators										
No. of WIC vouchers accepted	1,942	970	1,855	1,262	0	0	1,324	2,586	2,000	
Dollar value of WIC vouchers accepted	\$7,772	\$3,880	\$5,911	\$4,440	0	0	310	\$4,750	\$7,000	
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To encourage use of SNAP benefits for food purchases at the market										
Indicators										
number of SNAP transactions at market terminal	NA	NA	0	0	0	0	10	10	100	
amount of SNAP purchases at market terminal	NA	NA	0	0	0	0	256	256	500	

Explanation of Significant Changes

Available since 2019, the SNAP purchases are now becoming regular and provide low income residents with access to fresh produce.

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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020							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	1,866	1,656	1,412	406	384	345	67	1,202	1,700		
Written contacts	5,303	5,670	7,195	1,514	1,500	1,497	1,608	6,119	5,000	✓	
Telephone contacts	4,529	4,396	4,034	1,075	1,197	1,151	878	4,301	4,200	✓	
Month end claims waiting to be processed	30	17	3	3	0	0	0	3	< 5	✓	
Month end diary dates waiting to be processed	301	159	82	0	1	8	1	10	< 40	✓	
Average number of phone messages waiting to be returned per day*	212	2.77	0.89	.80	.45	.45	0.00	0.29	< 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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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	423	296	207	57	74	67	54	252	200	✓
Annual benefit amount of new claims awarded	\$3,653,908	\$2,354,136	\$1,778,373	\$461,555	\$538,719	\$592,773	\$438,918	\$2,031,965	\$2,000,000	✓
Amount of one-time benefit claims awarded	\$2,818,962	\$1,822,509	\$1,379,755	\$260,377	\$432,710	\$985,187	\$190,270	\$1,868,845	\$2,000,000	
Total benefit amounts for new claims awarded	\$6,472,870	\$4,176,645	\$3,158,128	\$721,932	\$971,429	\$1,577,960	\$629,188	\$3,900,809	\$4,000,000	
Total number of claims submitted	553	517	446	139	130	142	76	487	400	✓

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

	2016-17	2017-18	2018-19	Budget Year 2019-2020							Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective	Actual	Actual	Actual							✓	
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%	98.75%	98%	98%	100%	100%	100%	100%	100%	✓	
% of Health Department Emergency Preparedness Team have completed advanced Incident Command System courses	100%	64.5%	87.5%	88%	88%	88%	88%	88%	100%		
% of staff who respond within 2 hours to quarterly call down drills	90%	87%	90%	95%	94%	99%	99%	96.75%	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 2019-2020						
	2016-17	2017-18	2018-19	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	\$90,028	\$73,485	\$545,169	\$88,782	\$51,802	\$61,868	\$111,541	\$313,933	\$94,529	✓
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
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	12	12	12	12	12	12	✓

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

Improve the dental care of children in Pitt County

Objective	2016-17 Actual	2017-18 Actual	2018-19 Actual	Budget Year 2019-2020							Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Increase the treatments provided by the Smile Safari Mobile Dental Program											
Indicators											
Number of New Patients	NA	NA	NA	103	112	81	8	304	300	✓	
Number of Patients requiring treatment (fillings, extractions due to active decay)	NA	NA	NA	*87	*120	74	25	306	144	✓	
Number of Sealants placed (Preventive Prophylaxis)	NA	NA	NA	124	298	253	16	691	144	✓	

Explanation of Significant Changes

*number includes patients referred

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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020				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	10,936	15,228	21,504	4,590	3,801	3,075	1,761	13,227	9,150	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	7.93	12.61	13.95	11.38	11.95	9.57	5.27	9.54	6.80	✓

	2016-17	2017-18	2018-19	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	11,220	13,064	12,928	3,316	2,831	2,584	3,574	12,305	9,388	✓
Inspections, consultations and permitting activities per FTE per day	8.43	10.79	9.38	8.22	8.9	8.53	9	8.66	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)	4.26 days	6.54 days	7.17	3.37 days	5.6 days	5.1 days	6.57 days	5.16 days	8 days	✓
	2016-17	2017-18	2018-19	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	1,727	1,354	5,265	1,528	1,003	690	1,156	4,377	1,500	✓
Inspections, investigations, consultations and permitting activities per FTE per day	6.31	5.43	19.3	23.88	16.72	10.95	18.35	17.48	5.0	✓
	2016-17	2017-18	2018-19	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.	1,345	1,547	1,974	682	220	250	362	1,514	550	✓

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 2019-2020						
	2016-17	2017-18	2018-19	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%.										
	94%	98%	97%	100%	95%	100%	100%	98.75%	90%	✓
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.										
	3,869	3,567	2,960	570	501	564	454	2,089	4,360	
Number of gonorrhea & chlamydia tests performed by Health Department										
	NA	5,852	2,702	572	442	527	487	2,028	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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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	165	148	174	44	44	58	49	195	145	✓
Number of children impacted by technical assistance/provider training.	7,558	6,087	7,160	2,325	2,388	2,534	2,541	9,788	3,000	✓

	2016-17	2017-18	2018-19	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.	3,552	3,037	4,149	881	933	906	810	3,530	4,200	
Number of prenatal care clinic visits at the Pitt County Health Department.	3,167	2,327	1,135	318	287	315	262	1,182	3,050	
Decrease Pitt County Infant Mortality Rate (5 year average) by 4% or more	NA	NA	NA	8.87/7.1	6.7/6.8	6.7/6.8	6.7/6.8	23.86/4.23	at least 4% decrease	✓
Maintain an average monthly caseload of women receiving pregnancy care management services.	477	264	259	235	292	246	178	237 avg	350	
Number of postpartum home visits.	616	706	596	67	96	70	100	333	600	
% of family planning clients that adopt or continue use of most or moderately effective method of contraception	NA	65.5%	63.7%	58%	65.2%	68.2%	67.2%	64.6%	60%	✓

	2016-17	2017-18	2018-19	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%	Unknown (COVID)	100%	100%	✓
Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative.	61	78	73	45	67	67	Unknown (COVID)	179	100	✓
Pitt County adolescent pregnancy state ranking.	12th lowest of 75 reporting counties	38th lowest	34th lowest	34th lowest	34th lowest	34th lowest	34th lowest	34th lowest	within 3rd lowest in the State	

	2016-17	2017-18	2018-19	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	407	404	262	167	265	235	209	219	350	

	2016-17	2017-18	2018-19	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).	59.43%	59.32%	55.5%	56.48%	56.48%	56.48%	56.48%	56.48%	55%	✓
\$ value of 100% Federally funded WIC food instruments redeemed in Pitt County.	\$3,270,426	\$3,136,693	\$3,024,448	\$756,937	\$742,708	\$751,840	\$697,096	\$2,948,583	\$3,200,000	
WIC average caseload	4,408	4,217	4,102	4,441	4,219	4,360	4,945	4,491	4,180	✓
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum	87%	80%	83%	78%	71%	87%	86%	80.5%	85%	

Explanation of Significant Changes

Ranked 62nd of out 100 counties 38th lowest

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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
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	100%	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	2016-17 Actual	2017-18 Actual	2018-19 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Create an environment within Pitt County that supports healthy lifestyle choices										
Indicators										
% of employees participating in the Pitt County Health Insurance Fee Minimization program who successfully complete all required wellness units	94%	92%	91%	19%	38%	79%	91%	56.75%	90%	
Number of schools provided updated tobacco-free school signs	N/A	N/A	N/A	8	0	0	0	8	5	✓
Number of worksites that provide hospital grade multi-user breast pump(s) for on-site employee use	N/A	N/A	N/A	0	0	0	0	0	2	
Number of Minority Diabetes Prevention Programs supported	N/A	N/A	N/A	3	0	0	3	3	3	✓

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

				Budget Year 2019-2020						
	2016-17	2017-18	2018-19	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	91%	96%	90%	95%	95%	91%	91%	91%	91%	✓
Percentage of foster care youth who have only 1 or 2 placements within 12 months.	84%	77%	87%	85%	83%	88%	85%	85%	80%	✓
Percentage of foster care youth who achieve permanent placement within 12 months	73%	79%	10%	13%	13%	21%	22%	22%	12%	✓
Objective	2016-17	2017-18	2018-19	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	204	654	176	169	176	178	176	176	150	✓

	2016-17	2017-18	2018-19	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.	738	1,618	446	404	398	409	348	348	725	
Percentage of Child Protective Services reports that result in investigation by the agency	75%	70%	74%	73%	72%	72%	71%	71%	70%	✓
Number of Adult Protective Services reports received.	374	538	611	185	138	137	114	574	500	✓
Percentage of Adult Protective Services reports that result in evaluation by the agency	NA	81%	66%	74%	78%	73%	80%	80%	75%	✓
Number of individuals requiring appointment of a guardian	27	7	44	8	5	10	6	29	40	
	2016-17	2017-18	2018-19	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	30	68	19	22	34	29	*3	29	60	
Number of families receiving heating or cooling assistance during the year	6,225	7,233	8,252	1,694	*2,236	2,933	144	7,007	14,000	

Explanation of Significant Changes

Interventions= substantiations(offering services)

*COVID pandemic forced mandatory shut-downs impacting these services.

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 2019-2020							
	2016-17	2017-18	2018-19	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	98%	98%	97%	98%	96%	93%	95%	95%	90%	✓
Percentage of Medicaid redeterminations processed timely.	99%	100%	96%	99%	98%	99%	99%	99%	97%	✓
Maximum number of days to process applications for Adult Disability Medicaid.	67	52	52	59	60	59	65	243	90	✓
Maximum number of days to process applications for non-Disability Medicaid	38	29	36	27	29	30	26	112	45	✓
Objective	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
	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	96%	99%	97%	99%	88%	100%	95%	95%	95%	✓

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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020				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	89%	102%	106%	90%	90%	90%	91%	91%	89.79%	✓
Child Support Collections	\$15,203,000	\$4,026,000	\$15,644,000	\$3,743,000	\$3,795,000	\$4,004,000	\$4,439,000	\$15,981,000	\$15,708,000	✓
Percentage of Child Care applications processed within 30 days.	NA	NA	NA	100%	100%	100%	100%	100%	100%	✓

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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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	299	289	444	112	52	55	100	319	350	
Provide technical assistance to governmental agencies	364	431	566	84	269	82	126	561	300	✓
Technical assistance provided to agricultural customers	323	319	432	152	127	117	102	498	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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020							Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective	Actual	Actual	Actual								✓
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%	0	100%	100%	✓	
Obligate available dollars to install conservation practices	100%	100%	100%	60%	60%	80%	0	80%	100%		
# of Applications	17	12	9	5	5	9	0	9	10		
Average \$ Amount Awarded	\$6,027	\$6,268	\$12,568	\$7,221	\$7,221	\$6,555	0	\$6,999	\$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.

	2016-17	2017-18	2018-19	Budget Year 2019-2020						
				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	937	1,232	424	338	156	579	0	1073	500	✓
Provide learning experiences/programs for adults	394	472	128	60	0	168	0	228	100	✓
Sponsor teams to attend Coastal Envirothon MS/HS	NA	NA	NA	0	0	10	0	10	6	✓

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 2019-2020							
	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Develop outreach										
Indicators										
Develop new promotional materials	0	4	5	2	0	1	0	3	2	✓
Objective	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Promote Enrollment by Participants										
Indicators										
Districts enrolled	2	4	15	1	1	5	0	7	5	✓

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 2019-2020						
	2016-17	2017-18	2018-19	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	62,724	50,058	53,846	10,187	10,705	10,744	12,564	44,200	44,758	
Lbs. of recycled material per capita	656	569	601	113	114	119	143	489	513	
Hours of public relations education	64	40	30	10	10	5	5	30	30	✓
	2016-17	2017-18	2018-19	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%	✓

	2016-17	2017-18	2018-19	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	.95	.95	.98	.25	.23	.22	.25	.95	.87	✓
Transportation & disposal fee	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	✓
Tipping Fee - Municipal Solid Waste	\$45	\$45	\$45	\$48	\$48	\$48	\$48	\$48	\$48	✓
Tipping Fee - Construction & Demolition	\$41	\$40	\$40	\$43	\$43	\$43	\$43	\$43	\$43	✓
Annual household fee	\$71	\$71	\$71	\$74	\$74	\$74	\$74	\$74	\$74	✓
Tons of garbage processed	168,956	168,768	175,603	45,865	41,626	39,841	45,494	172,826	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 2019-2020							
	2016-17	2017-18	2018-19	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	12	12	9	5	5	5	5	20	12	✓
Objective	2016-17	2017-18	2018-19	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	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