



Performance Measurement

Volume XXVIII

Year End Review
2020-21

General Government

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Tax Administration
Legal
Elections
Register of Deeds
Public Information
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GOVERNING BOARD

County Goal

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

Department Goal

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

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	✓
Funding exceeds all other functional expenditures	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 2020-2021								
	2017-18	2018-19	2019-20	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	21.1%	19.6%	21.3%	TBD	TBD	TBD	TBD	TBD	18% to 20%			
	2017-18	2018-19	2019-20	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+	✓		
	2017-18	2018-19	2019-20	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	1.32%	1.21%	1.08%	NA	NA	NA	.875%	.875%	<= 1.1%	✓		
Operations Ratio	1.00%	1.00%	.993%	NA	NA	NA	1.067%	1.067%	<= 1.4%	✓		

Explanation of Significant Changes

Financial ratios calculated as of 7/20/21

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 2020-2021						
	2017-18	2018-19	2019-20	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	1,718	4,588	1,383	1,541	1,537	1,320	1,282	1,420	< 1,700	✓
Avg # of electronic payments processed quarterly	1,044	3,254	874	1,051	934	825	963	943	> 1,500	
	2017-18	2018-19	2019-20	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	703,226	753,469	844,230	231,958	255,869	209,192	214,716	911,735	NA	
# of County FTE	991.25	1000.5	1020.05	NA	NA	NA	NA	1025.05	NA	
\$ per FTE Cost*	\$709.43	\$753.09	\$827.64	NA	NA	NA	NA	\$889.45	< \$772.30	

Explanation of Significant Changes

* Will be measured at year-end (as of 7/20/21). 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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To Complete Individual Listings and Discoveries (Mobile Home & Boat)										
Indicators										
Mobile Home Discoveries	2,059	4,835	6,822	317	37	34	6,318	6,706	4,500	✓
Boat/Boat Motor Discoveries	738	2,132	46	39	12	0	0	51	1,000	
Regular Listings Processed	7,435	8,156	8,103	0	163	5,814	2,628	8,605	7,500	✓
Deeds Processed	5,211	6,627	6,933	1,740	1,733	1,423	1,859	6,755	4,500	✓
Objective	Actual	Actual	Actual							✓
To Complete Business Personal Property Listings/Audits										
Indicators										
External Audits	61	36	61	7	2	10	8	27	30	
Internal Audits	461	566	811	71	1	0	856	928	450	✓
Regular Listings Processed	4,575	4,447	4,801	43	0	3,919	777	4,739	4,000	✓

	2017-18	2018-19	2019-20	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	129,167	136,629	14,385	14,386	16,232	33,389	18,725	82,732	136,878	
	2017-18	2018-19	2019-20	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	18,021	48,788	38,357	4,352	3,688	3,789	3,652	15,481	28,000	
Deeds Processed	5,211	4,653	6,933	1,740	1,733	1,423	1,859	6,755	4,500	✓
Real Parcels Reviewed	8,924	8,777	17,714	4,352	4,684	3,783	3,844	16,663	10,800	✓
Permits Processed	1,781	1,729	1,790	678	442	502	669	2,291	2,200	✓
Parcel Photos	3,916	4,134	7,369	2,621	3,135	2,779	1,827	10,362	5,000	✓
Remeasure & List	10,135	10,783	22,261	4,352	4,684	3,783	3,844	16,663	10,000	✓

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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	99.29%	99.40%	99.41%	63.78%	84.08%	98.56%	99.43%	99.43%	99.43%	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	Met
Increase Productivity										✓
Indicators										
Total Number of Bank Attachments Served	1,405	1,236	1,222	48	123	134	498	803	1,200	
Debt Setoff dollars collected	\$137,599	\$108,947	\$109,654	\$12,242	\$1,465	\$65,055	\$25,305	\$104,067	\$50,000	✓
Total number of garnishments	2,703	4,257	2,804	208	56	774	554	1,592	1,592	
Rent Levies	NA	419	611	15	10	58	101	184	400	
Sheriff Levies	NA	350	0	0	0	0	0	0	25	
Called Citizens	NA	NA	NA	29	25	1,504	427	1,985	300	✓
Final Notices (manual)	NA	NA	NA	258	470	1,633	4,113	6,474	2,000	✓

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 2020-2021						
	2017-18	2018-19	2019-20	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%	✓
	2017-18	2018-19	2019-20	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	2017-18 Actual	2018-19 Actual	2019-20 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.	14	15	11	1	4	2	2	9	4	✓
Conduct periodic inspections of County Departments to assess safety and make recommendations for improvements (target at least 3 Departments per quarter)	27	24	9	5	9	2	0	16	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	17.04%	32.45%	27.15%	N/A	71.16%	N/A	N/A	71.16%	20%	✓
Percentage of registered voters casting ballots in primary	16.40%	16.96%	27.15%	N/A	N/A	N/A	N/A	N/A	25%	
Percentage of registered voters casting ballots in main election	17.67%	19.03%	27.15%	N/A	71.16%	N/A	N/A	71.16%	20%	✓
Percentage of actual voters who utilize One-Stop Early Voting	6.33%	16.22%	10.38%	N/A	49.98%	N/A	N/A	49.98%	10%	✓
Percentage of absentee ballot requests processed within 3 days	100%	85.50%	100%	N/A	81.99%	N/A	N/A	81.99%	100%	
Percentage of database considered active status regular voters	81.9%	84.20%	88.33%	85.92%	88.61%	85.88%	85.22%	85.22%	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 2020-2021						
	2017-18	2018-19	2019-20	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	123,048	114,445	121,544	122,664	123,939	112,584	113,133	113,133	120,000	✓
Number of voters removed	11,261	17,525	11,422	3,542	4,189	12,603	848	21,182	> 5,000	✓
Number of new registrations	5,845	9,544	27,146	4,762	5,821	1,322	1,428	13,333	2,000	✓
Objective	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	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	2	2.5	1	N/A	4	N/A	N/A	4	5	✓
Days to balance 100% of Poll Books after ATV form processing	3.5	3	3	N/A	1	N/A	N/A	1	3	✓
Days to process 100% of voter information changes after balancing Poll Books	1	2.5	5	N/A	1	N/A	N/A	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 2020-2021						
	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Index real estate documents on permanent index within 24 hours of recordation										
Indicators										
No. of real estate documents recorded per year	20,560	19,932	22,440	6,857	7,084	6,962	7,627	28,530	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)	5,140	4,983	5,610	1,714	1,771	1,741	1,907	7,133	5,570	✓
Objective	2017-18	2018-19	2019-20	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)	105,213	101,015	120,896	39,612	41,941	40,203	43,188	164,944	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)	26,303	25,254	30,224	9,903	10,485	10,051	10,797	41,236	22,250	✓

	2017-18	2018-19	2019-20	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	13,350	14,054	14,387	3,925	4,056	4,708	4,172	16,861	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)	3,338	3,514	3,597	981	1,014	1,177	1,043	4,215	3,030	✓
	2017-18	2018-19	2019-20	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	1,067	1,085	895	341	247	263	335	1,186	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)	267	271	224	85	62	66	84	297	296	✓
	2017-18	2018-19	2019-20	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	10,537	10,800	12,184	2,548	2,046	2,939	3,189	10,722	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)	2,634	2,700	3,046	637	512	735	797	2,681	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
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	114	110	132	35	33	26	35	129	100	✓
Produce Stay Connected Newspaper Ad	21	20	21	4	5	5	6	20	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Objective	Actual	Actual	Actual							
Distribute News, Information and Services to the Press										
Indicators										
Produce News Releases	54	55	75	16	19	13	23	71	50	✓

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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	13,800	12,521	10,383	1,582	1,569	3,537	1,931	8,619	15,000	
Track volunteer usage by all departments - Value	\$184,758	\$153,040	\$136,056	\$20,712	\$21,081	\$42,612	\$23,604	\$108,009	\$175,000	

Explanation of Significant Changes

HUMAN RESOURCES

County Goal

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

Department Goal

Recruit and retain competent employees.

				Budget Year 2020-2021						
	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Recruit and refer qualified candidates to departments in a timely manner.										
Indicators										
Applicants referred to departments in a timely manner	1.48 days	1.37 days	1.15 days	1.17 days	1 day	1.08 days	1.04 days	1.07 days	1.3 days	✓

	2017-18	2018-19	2019-20	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%	100%	100%	100%	100%	100%	100%	✓
Monitor and encourage employee participation in training and development classes	5,828	3,774	3,926	1,604	328	959	1,145	4,036	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	9.28 years	9.41 years	9.33 years	9.22 years	9.41 years	9.21 years	9.27 years	9.28 years	10 years	
Overall Retention Rate	92%	89%	91%	89%	89%	87%	88%	88%	88%	✓
% of exit interviews conducted	95.25%	93.5%	93%	90%	69%	100%	90%	87.25%	90%	
	2017-18	2018-19	2019-20	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 2020-2021						
	2017-18	2018-19	2019-20	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	154,770	122,050	119,200	22,600	27,850	20,400	19,100	89,950	120,000	
# pieces of metered mail processed	306,566	300,804	271,897	81,635	71,553	75,266	63,331	291,785	300,000	
% of postal & courier mail delivered on time	98%	99%	100%	100%	100%	100%	100%	100%	95%	✓
% of metered mail processed by end of day	99%	99%	100%	100%	100%	100%	100%	100%	90%	✓
Objective	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Timely processing of print services										
Indicators										
# of service requests completed	544	420	376	78	43	107	107	335	450	
# of images processed	1,729,135	784,303	1,286,617	248,269	121,774	119,828	181,359	671,230	1,500,000	
% of requests completed on time	98%	99%	99%	99%	99%	99%	99%	99%	95%	✓

Explanation of Significant Changes

IMAGING / MAIL SERVICES

County Goal

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

Department Goal

Transition Imaging Services to provide more contemporary service offerings

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	95%	98%	95%	95%	93%	93%	95%	94%	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

	2017-18	2018-19	2019-20	Budget Year 2020-2021				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter			✓
Efficient client support										
Indicators										
# of service requests completed	15,243	13,442	15,403	3,644	3,463	3,970	4,276	15,353	11,000	✓
% service requests completed by critical date	99%	99%	99%	99%	99%	99%	99%	99%	90%	✓
# computing/voice devices supported	5,784	5,885	6,043	6,055	6,064	6,064	6,125	6,125	5,400	✓
% client satisfaction with service, good or better	98%	97%	98%	98%	99%	97%	96%	96%	97%	✓
% of data recovery requests completed successfully	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly Subtotal	Annual Target	Met
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	31.5%	29.5%	30.0%	6.6%	9.8%	6.1%	6.8%	29.3%	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 2020-2021						
	2017-18	2018-19	2019-20	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%	✓
Objective	2017-18	2018-19	2019-20	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 2020-2021							
	2017-18	2018-19	2019-20	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	271	239	260	65	57	43	60	225	100	✓
% service requests completed by critical date	98.7%	99%	97.5%	98%	96%	93%	93%	95%	90%	✓
% client satisfaction with service, good or better	99%	99%	98%	90%	93%	96%	95%	93%	90%	✓
Objective	2017-18	2018-19	2019-20	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	16.1%	14.1%	13%	3%	3.6%	2.8%	2.4%	11.8%	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Maintain safe and aesthetically pleasing facilities										
Indicators										
Square footage of buildings maintained	751,450	751,450	753,650	753,650	753,650	753,650	753,650	753,650	751,450	✓
Square footage maintained/employee	46,966	50,096	53,832	62,804	62,804	62,804	62,804	62,804	40,000	✓
Number of maintenance work orders completed	1,736	1,963	1,637	403	359	336	375	1,473	1,500	
Number of miscellaneous work orders completed	971	924	980	187	247	195	219	848	700	✓
Objective	Actual	Actual	Actual							✓
To maximize resources in performing duties to economize cost										
Indicators										
Dollar savings of community service labor in lieu of employee labor	\$17,436	\$10,692	\$8,133	0	0	0	0	0	\$15,000	
Dollar savings due to internet purchasing	\$24,140	\$19,137	\$16,306	\$3,800	\$4,300	\$5,321	\$3,853	\$17,274	\$18,000	

Explanation of Significant Changes

Covid effected Community Service hours.

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 2020-2021						
	2017-18	2018-19	2019-20	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 2020-2021						
	2017-18	2018-19	2019-20	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	✓
	2017-18	2018-19	2019-20	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	210	244	192	35	33	30	40	138	200	
# of youth participants *	8,053	7,190	5,812	424	1,503	1,241	1,488	4,656	6,000	
# of adult participants *	27,552	38,496	23,437	2,059	1,696	561	2,354	6,670	15,000	
# of senior (50+) participants *	5,721	30,714	25,234	3,060	2,490	2,616	3,634	11,800	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

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 2020-2021							
Objective	2017-18	2018-19	2019-20	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	90%	90%	89%	91%	86%	87%	87%	88%	88%	✓
To improve response times										
Average agency-wide response times (minutes)	18	18	18	18	18	18	18	18	19 or less	✓
Deputy reaction time (minutes)	13	12	12	13	13	13	13	13	12 or less	
Responses to calls & follow-ups	31,381	33,415	34,833	9,350	9,659	7,989	8,686	35,684	32,000	✓
Part I Violent crimes reported	188	187	120	42	49	31	43	165	< 140	
Part I Property crimes reported	997	804	876	206	202	162	174	744	< 1,300	✓
Part 2 Offenses reported	2,078	1,806	2,316	655	561	562	665	2,443	< 2,600	✓

Objective	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met
To improve case clearance rates	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Indicators										
Property Crimes clearance rate	35%	28%	29%	21%	30%	30%	33%	29%	> 30%	
Violent Crimes clearance rate	60%	78%	74%	77%	78%	64%	65%	71%	> 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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	\$15,438,315	\$15,708,426	\$15,921,350	\$4,388,004	\$3,857,740	\$12,185,946	\$4,395,356	\$24,827,046	\$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 2020-2021							
	2017-18	2018-19	2019-20	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	285	291	274	79	43	47	67	236	300	
Domestic violence case clearance rate	88%	52%	60%	55%	69%	63%	65%	63%	93%	
	2017-18	2018-19	2019-20	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	433	380	340	110	91	131	175	507	500	
Victim Contacts	2,267	2,298	2,033	612	804	816	825	3,057	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	57,416	43,017	14,339	14,339	14,339	14,339	57,356	57,356	✓
Value of inmate labor @ \$7.25	\$415,000	\$415,832	\$415,832	\$103,958	\$103,958	\$103,958	\$103,958	\$415,832	\$415,000	✓
Total jail revenue	\$2,319,803	\$1,581,897	\$3,441,488	\$3,407,802	\$1,806,862	\$282,374	\$775,581	\$6,272,619	\$1,489,700	✓
Average daily cost per inmate	\$107.33	\$117.92	\$108.55	\$118.54	\$130.68	\$94.30	\$106.73	\$112.56	\$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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021				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	3	3	2	1	1	0	0	2	2	✓

Explanation of Significant Changes

Hurricane Isaias- Partial EOC activation- August 2020

Covid-19 Pandemic Response

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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	\$262	\$266	\$270	\$229	\$233	\$312	\$219	\$248	\$700	✓
Bell Arthur	\$767	\$822	\$825	\$503	\$502	\$715	\$415	\$534	\$700	✓
Bethel	\$530	\$507	\$505	\$433	\$425	\$597	\$432	\$472	\$700	✓
Eastern Pines	\$261	\$279	\$307	\$306	\$305	\$371	\$298	\$320	\$700	✓
Falkland	\$527	\$525	\$556	\$427	\$519	\$641	\$452	\$510	\$700	✓
Farmville	\$280	\$284	\$329	\$314	\$284	\$402	\$298	\$325	\$700	✓
Fountain	\$2,334	\$2,215	\$1,693	\$929	\$1,072	\$1,638	\$881	\$1,130	\$700	
Grifton	\$502	\$523	\$640	\$542	\$512	\$735	\$463	\$563	\$700	✓
Pactolus	\$589	\$592	\$605	\$491	\$500	\$660	\$433	\$521	\$700	✓
Winterville	\$302	\$286	\$297	\$233	\$241	\$335	\$221	\$258	\$700	✓

	2017-18	2018-19	2019-20	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	10:31	10:15	10:20	10.67	10.01	10:16	10:10	10.28	< 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 2020-2021								
	2017-18	2018-19	2019-20	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	98%	96%	97.5%	99%	100%	99%	98%	99%	80%	✓		
	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
Percentage of state-licensed facility fire inspections completed within 3 business days of facility's request.												
Indicators												
% of inspections completed	86.75%	86%	89%	82%	76%	80%	82%	80%	80%	✓		
	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To monitor and report the combined average total response time for all county fire departments.												
Indicators												
Pitt County Fire Departments	7:71	7:20	7:18	7:65	7:43	7:12	7:25	7:32	< 10:00	✓		

Explanation of Significant Changes

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 2020-2021						
	2017-18	2018-19	2019-20	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 %	98.5%	94%	93.4%	93%	91%	92%	92%	92%	85%	✓
	2017-18	2018-19	2019-20	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%	56.8%	38.8%	96%	44.4%	52%	57.8%	85%	

Explanation of Significant Changes

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

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 2020-2021							
	2017-18	2018-19	2019-20	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	2,112	1,723	1,635	405	433	351	369	1,558	2,400	
# of animal bites investigated	295	328	250	63	62	42	58	225	300	
# of dangerous dog investigations	24	26	26	4	5	3	3	15	49	
# of canine control violations	360	339	465	93	134	115	76	418	400	✓
	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide rabies control services										
Indicators										
# of rabies clinics held	3	0	1	0	1	0	0	1	2	
# of positive rabies tests	1	1	2	0	0	0	1	1	1 or less	✓
# of educational presentations	24	24	12	0	4	0	0	4	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 2020-2021						
	2017-18	2018-19	2019-20	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	1,017	1,051	909	222	205	177	156	760	800	
# of animals euthanized	1,052	809	570	87	62	60	79	288	< 1,500	✓
# of re-claimed animals	209	162	143	40	24	24	27	115	300	
Live Release Rate	59%	64.87%	71.45%	83.37%	86.6%	83.37%	80.86%	83.55%	> 50%	✓
	2017-18	2018-19	2019-20	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	2,864.00	3,151.50	2,376.25	930	854	594	798	3,176	6,000	
\$ of monetary value	\$34,368	\$37,818	\$28,515	\$11,160	\$10,248	\$7,128	\$9,576	\$38,112	\$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 2020-2021							
	2017-18	2018-19	2019-20	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	46%	66%	50%	0*	0*	0*	0*	0*	75%	
Objective										
Complete inspections and plan reviews in a timely manner										
Indicators										
# of inspections performed per inspector per day	8.7	11.95	12.9	14.85	16.4	14.2	15	15.11	< 7	
% inspection costs offset by permit fees	126%	105.5%	100.6%	158%	100%	103%	100%	115.3%	95%	✓
% of residential plans reviewed within 4 working days	99.5%	99%	96.3%	90% **	95%	96%	95%	94%	100%	
% of nonresidential plans reviewed within 7 working days	83%	98%	93.8%	90% **	90%	90%	95%	91.25%	100%	

Explanation of Significant Changes

- *No condemnations made during this time.
- **Delay due to holding period due to 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 2020-2021						
	2017-18	2018-19	2019-20	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	46,232	49,908	48,754	11,448	11,062	11,404	12,999	46,913	45,000	✓
	2017-18	2018-19	2019-20	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	10	10	4	1	0	0	1	2	8	
Achieve 175 of first time passengers	325	447	320	115	135	145	158	553	225	✓

Explanation of Significant Changes

Presentations were not able to be given due to COVID this past year as often.

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

	2017-18	2018-19	2019-20	Budget Year 2020-2021				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

PATS has continued to provide transports for citizens and one county commissioner
 Significant improvements to the PATS system to enhance operational efficiency and safety/security.

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To effectively enforce adopted land development regulations.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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%	88%	87%	66%	100%	75%	75%	80%	> 50%	✓
# of rezoning, *CUP & **SUP requests	8	11	9	2	4	0	3	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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%	98%	90%	90%	95%	100%	94%	100%	

Explanation of Significant Changes

* BMP - Best Management Practices

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Administer Road Sign Maintenance Program										
Indicators										
% of signs that needed repairs or adjustments	7.08%	12.88%	14.52%	2.76%	3.0%	2.72%	3.48%	11.96%	> 11%	✓

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	Budget Year 2020-2021				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Administration of Community Development Programs										
Indicators										
Number of Homes Rehabilitated	15	18	13	2	5	9	1	17	15	✓
Number of Homes Replaced	0	0	5	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

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021							Met
				1st	2nd	3rd	4th	Qtrly	Annual		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Secure new primary investment											
Indicators											
Prospect contacts	273	174	143	27	17	23	26	93	200		
Visits with Commerce and other allies	533	546	413	63	63	8	18	152	400		
Web site visits	51,422	50,128	30,570	5,073	4,367	5,462	5,207	20,109	50,000		
Increase occupancy percentage at Technology Enterprise Center	70.58%	65.15%	61.1%	64.9%	64%	63.6%	64.5%	64.3%	80%		
Announced investment by new industry	0	0	0	\$3.4M	0	0	0	\$3.4M	\$10M		
Objective	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met	
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Encourage new investment by existing industry											
Indicators											
Announced investment by existing industry	\$5.65M	\$214K	\$3.8M	0	\$5.785M	0	0	\$5.785M	\$5M	✓	
Existing industry contacts by staff	202	167	106	37	11	72	118	238	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 2020-2021						
	2017-18	2018-19	2019-20	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	5	0	400	710	766	0	0	1,476	100	✓
	2017-18	2018-19	2019-20	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	44	10	32	0	766	0	0	766	50	✓
	2017-18	2018-19	2019-20	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)	75,859	77,108	77,521	77,247	70,671	73,823	75,424	74,291	74,400	
Pitt County Employment Rate	95.2%	95.7%	94.4%	93.4%	93.8%	95.4%	95.5%	94.5%	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 2020-2021						
	2017-18	2018-19	2019-20	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	14,322	7,440	11,315	457	588	426	1,772	3,243	6,000	
	2017-18	2018-19	2019-20	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	5,891	4,495	7,896	952	380	345	1,238	2,915	4,000	
	2017-18	2018-19	2019-20	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	7,629	9,391	11,267	223	625	583	3,651	5,082	8,000	

	2017-18	2018-19	2019-20	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	828	994	838	68	82	126	163	439	1,000	
Dollar value	\$1,875,000	\$394,009	\$990,715	\$344,984	\$291,984	\$90,332	1,023,000	\$1,750,300	1,000,000	✓

Explanation of Significant Changes

Due to the pandemic, face to face group programming was limited beginning in March 2020.

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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021				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	826	875	697	365	222	280	345	1,212	900	✓
Objective	Actual	Actual	Actual							✓
To increase the use of the market by citizens for purchasing fresh produce										
Indicators										
No. of market customers	28,200	27,115	28,025	3,445	1,675	2,400	4,000	11,520	50,000	
No. of media mentions including new articles, advertisements and social media posts	NA	569	660	103	114	104	30	351	250	✓

Explanation of Significant Changes

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

COOPERATIVE EXTENSION

Farmers Market

County Goal

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

Department Goal

To encourage healthy eating habits.

				Budget Year 2020-2021						
	2017-18	2018-19	2019-20	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	970	1,855	2,586	1,155	318	0	28	1,501	2,000	
Dollar value of WIC vouchers accepted	\$3,880	5,911	\$4,750	4,763	1,276	0	140	6,179	7,000	
	2017-18	2018-19	2019-20	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	0	10	51	51	35	74	211	100	✓
amount of SNAP purchases at market terminal	NA	0	256	991	739	774	1,753	\$ 4,257	500	✓

Explanation of Significant Changes

The market terminal to accept SNAP benefit payments will be operational in the Spring of 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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To serve Pitt County veterans and their families										
Indicators										
In-Person contacts	1,656	1,412	1,202	188	180	199	239	806	1,600	
Written contacts	5,670	7,195	6,119	1,799	1,540	1,559	2,100	6,998	5,000	✓
Telephone contacts	4,396	4,034	4,301	1,285	1,260	1,136	1,086	4,767	4,200	✓
Month end claims waiting to be processed	17	3	3	0	0	1	0	1	<5	✓
Month end diary dates waiting to be processed	159	82	10	11	0	28	14	53	20	
Average number of phone messages waiting to be returned per day*	2.77	0.89	0.29	.22	.73	5	6	2.99	<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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	296	207	252	58	63	41	25	187	225	
Annual benefit amount of new claims awarded	\$2,354,136	\$1,778,373	\$2,031,965	\$338,011	\$409,215	\$412,941	\$236,002	\$1,396,169	\$2,000,000	
Amount of one-time benefit claims awarded	\$1,822,509	\$1,379,755	\$1,868,845	\$271,393	\$272,390	\$550,369	\$169,930	\$1,264,081	\$2,000,000	
Total benefit amounts for new claims awarded	\$4,176,645	\$3,158,128	\$3,900,809	\$609,404	\$681,605	\$963,310	\$405,931	\$2,660,250	\$4,000,000	
Total number of claims submitted	517	446	487	104	91	76	91	362	425	

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

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	98.75%	98%	100%	100%	100%	90%	90%	95%	100%	
% of Health Department Emergency Preparedness Team have completed advanced Incident Command System courses	64.5%	87.5%	88%	100%	100%	88%	90%	95%	100%	
% of staff who respond within 2 hours to quarterly call down drills	87%	90%	97%	N/A	N/A	N/A	N/A	N/A	100%	

Explanation of Significant Changes

Indicators 1 & 2 dropped to 90% in the 3rd quarter due to the lack of time to adequately train the new EP Coordinator (Abigail Hubbard) to take over the NEO as well as vaccine rollout preparation and action. The third indicator was suspended for the last fiscal year by State guidelines due to the COVID-19 pandemic.

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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Amount of clinic related client fees (medicare, client, 3rd party) collected										
Indicators										
Increase client fees collected by 5% from previous fiscal year	\$73,485	\$545,169	\$313,933	\$21,803	\$31,078	\$19,600	\$32,611	\$105,092	\$94,529	✓
Objective	Actual	Actual	Actual							✓
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

Smile Safari did not rotate to Pitt County Schools this year due to COVID-19. Due to CDC guidelines, the Smile Safari was not operational for several months during the pandemic.

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	2017-18 Actual	2018-19 Actual	2019-20 Actual	Budget Year 2020-2021							Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
Increase the treatments provided by the Smile Safari Mobile Dental Program												
Indicators												
Number of New Patients	NA	NA	304	30	36	25	22	113	300			
Number of Patients requiring treatment (fillings, extractions due to active decay)	NA	NA	306	38	33	21	32	124	144			
Number of Sealants placed (Preventive Prophylaxis)	NA	NA	691	64	37	34	33	168	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021				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	15,228	21,504	13,227	2,955	3,001	3,324	2,664	11,924	9,150	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	12.61	13.95	9.54	8.71	9.44	8.28	6.66	8.27	6.80	✓

	2017-18	2018-19	2019-20	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	13,064	12,928	12,305	3,772	2,755	2,824	3,413	12,764	9,388	✓
Inspections, consultations and permitting activities per FTE per day	10.79	9.38	8.66	9.82	9.18	8.59	9.03	9.15	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)	6.54 days	7.17 days	5.16 days	6.25 days	5 days	9 days	17.4 days	9.41 days	8 days	
	2017-18	2018-19	2019-20	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	1,354	5,265	4,377	755	507	498	444	2,204	1,500	✓
Inspections, investigations, consultations and permitting activities per FTE per day	5.43	19.3	17.48	11.8	8.45	8.03	7.05	8.83	5.0	✓
	2017-18	2018-19	2019-20	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.

1,547	1,974	1,514	253	294	227	480	1,254	550	✓
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Explanation of Significant Changes

Fluctuation in numbers due to COVID-19 Pandemic

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 2020-2021						
	2017-18	2018-19	2019-20	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%.										
	98%	97%	98.75%	100%	95%	100%	100%	98.75%	90%	✓
	2017-18	2018-19	2019-20	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.										
	3,567	2,960	2,089	570	501	564	454	2,089	4,360	
Number of gonorrhea & chlamydia tests performed by Health Department										
	5,852	2,702	2,028	572	442	527	487	2,028	4,360	

Explanation of Significant Changes

COVID-19 Response

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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	148	174	195	52	61	48	53	214	145	✓
Number of children impacted by technical assistance/provider training.	6,087	7,160	9,788	3,059	3,165	1,957	2,760	10,941	3,000	✓

	2017-18	2018-19	2019-20	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.	3,037	4,149	3,530	487	507	566	545	2,105	4,200	
Number of prenatal care clinic visits at the Pitt County Health Department.	2,327	1,135	1,182	283	329	224	286	1,122	3,050	
Decrease Pitt County Infant Mortality Rate (5 year average) by 4% or more	NA	NA	23.86%/4.23 %	6.7/6.8	11.5/6.8	11.5/6.8	11.5/6.8	11.5/6.8	at least 4% decrease	
Maintain an average monthly caseload of women receiving pregnancy care management services.	264	259	237 avg	200	240	230	225	223	350	
Number of postpartum home visits.	706	596	333	83	110	107	108	408	600	
% of family planning clients that adopt or continue use of most or moderately effective method of contraception	65.5%	63.7%	64.6%	33	29	25	30	29	60%	

	2017-18	2018-19	2019-20	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%	0-COVID	0-COVID	0-COVID	0-COVID	0-COVID	100%	
Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative.	78	73	179	0-COVID	0-COVID	0-COVID	0-COVID	0-COVID	179	
Pitt County adolescent pregnancy state ranking.	38th lowest	34th lowest	34th lowest	34th lowest	34th lowest	34th lowest	34th lowest	34th lowest	within 3rd lowest in the State	
Annual % of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative	NA	NA	NA	0-COVID	0-COVID	0-COVID	0-COVID	0-COVID	100%	

	2017-18	2018-19	2019-20	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	404	262	219	200	260	253	255	242	350	

	2017-18	2018-19	2019-20	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).	59.32%	55.5%	56.48%	61.32%	61.32%	61.32%	61.32%	61.32%	45%	✓
\$ value of 100% Federally funded WIC food instruments redeemed in Pitt County.	\$3,136,693	\$3,024,448	\$2,948,583	\$748,379	\$754,605	\$681,105	\$635,615	\$2,819,704	\$3,200,000	
WIC average caseload	4,217	4,102	4,491	5,185	5,208	5,200	5,180	5,193	4,180	✓
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum	80%	83%	80.5%	83%	89%	87%	84%	86%	85%	✓

Explanation of Significant Changes

Ranked 62nd of out 100 counties 38th lowest
 COVID-19 CDC Restrictions

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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	2017-18 Actual	2018-19 Actual	2019-20 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	92%	91%	56.75%	0	0	0	95%	95%	90%	✓
Number of schools provided updated tobacco-free school signs	N/A	N/A	8	0	0	1	0	1	5	
Number of worksites that provide hospital grade multi-user breast pump(s) for on-site employee use	N/A	N/A	0	0	0	0	0	0	2	
Number of Minority Diabetes Prevention Programs supported	N/A	N/A	3	0	0	2	3	5	8	✓

Explanation of Significant Changes

Breastpumps - Two worksites have been identified. Pitt County Government and Physicians East. Due to Coronavirus, pumps will not be placed until deemed safe by the health director as the pumps are multiuser pumps designed to be passed between users.

School Signage - work with schools was limited due to COVID-19

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 2020-2021						
	2017-18	2018-19	2019-20	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	96%	90%	91%	87%	93%	90%	89%	89%	91%	
Percentage of foster care youth who have only 1 or 2 placements within 12 months.	77%	87%	85%	87%	85%	91%	85%	87%	80%	✓
Percentage of foster care youth who achieve permanent placement within 12 months	79%	10%	22%	21%	42%	15%	18%	24%	12%	✓
Objective	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met
Enable vulnerable and disabled adults to live in least restrictive suitable environment										✓
Indicators										
Number of individuals receiving at least 1 in home service	654	176	176	173	180	170	157	157	204	

	2017-18	2018-19	2019-20	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.	1,618	446	348	403	436	399	464	464	725	
Percentage of Child Protective Services reports that result in investigation by the agency	70%	74%	71%	68%	47%	72%	61%	61%	75%	
Number of Adult Protective Services reports received.	538	611	574	183	172	186	178	178	500	
Percentage of Adult Protective Services reports that result in evaluation by the agency	81%	66%	80%	74%	78%	81%	86%	86%	75%	✓
Number of individuals requiring appointment of a guardian	7	44	29	1	13	14	20	20	40	
	2017-18	2018-19	2019-20	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	68	19	29	2	5	16	2	2	60	
Number of families receiving heating or cooling assistance during the year	7,233	8,252	7,007	890	2,399	3,056	562	6,907	14,000	

Explanation of Significant Changes

Interventions= substantiations(offering 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 2020-2021						
	2017-18	2018-19	2019-20	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%	97%	95%	95%	96%	92%	93%	93%	90%	✓
Percentage of Medicaid redeterminations processed timely.	100%	96%	99%	100%	100%	100%	100%	100%	97%	✓
Maximum number of days to process applications for Adult Disability Medicaid.	52	52	243	63	98	47	46	46	90	
Maximum number of days to process applications for non-Disability Medicaid	29	36	112	30	28	27	28	28	45	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure Pitt County Citizens have timely access to Food and Nutrition services										
Indicators										
Percentage of Food and Nutrition cases processed timely	99%	97%	95%	100%	100%	100%	100%	100%	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021				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	102%	106%	91%	90%	91%	91%	93%	93%	89.79%	✓
Child Support Collections	\$4,026,000	\$15,644,000	\$15,981,000	\$4,388,000	\$3,858,000	\$3,940,000	\$4,931,000	\$16,577,000	\$15,708,000	✓
Percentage of Child Care applications processed within 30 days.	NA	NA	100%	100%	100%	NA	NA	NA	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	289	444	319	46	56	86	98	286	350	
Provide technical assistance to governmental agencies	431	566	561	62	48	54	79	243	300	
Technical assistance provided to agricultural customers	319	432	498	78	43	89	84	294	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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	100%	100%	80%	36%	89%	89%	89%	89%	100%	
# of Applications	12	9	9	3	5	0	0	8	10	
Average \$ Amount Awarded	\$6,268	\$12,568	\$6,999	\$8,557	\$7,670	0	0	\$8,114	\$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.

	2017-18	2018-19	2019-20	Budget Year 2020-2021						
				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	1,232	424	1,073	0	0	168	0	168	500	
Provide learning experiences/programs for adults	472	128	228	68	36	24	0	128	100	✓
Sponsor teams to attend Coastal Envirothon MS/HS	NA	NA	10	0	0	2	0	2	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 2020-2021							
	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Develop outreach										
Indicators										
Develop new promotional materials	4	5	3	0	0	1	0	1	2	
Objective	2017-18	2018-19	2019-20	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Promote Enrollment by Participants										
Indicators										
Districts enrolled	4	15	7	0	3	0	2	5	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 2020-2021						
	2017-18	2018-19	2019-20	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	50,058	53,846	44,200	9,961	8,046	8,447	11,349	37,803	44,758	
Lbs. of recycled material per capita	569	601	489	110	90	93	125	418	513	
Hours of public relations education	40	30	30	10	10	10	10	40	30	✓
	2017-18	2018-19	2019-20	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%	20%	20%	20%	20%	20%	40%	

	2017-18	2018-19	2019-20	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	.98	.95	.27	.25	.24	.26	1.02	.87	✓
Transportation & disposal fee	\$34	\$34	\$34	\$36	\$36	\$36	\$36	\$36	\$36	✓
Tipping Fee - Municipal Solid Waste	\$45	\$45	\$48	\$50	\$50	\$50	\$50	\$50	\$50	✓
Tipping Fee - Construction & Demolition	\$40	\$40	\$43	\$45	\$45	\$45	\$45	\$45	\$45	✓
Annual household fee	\$71	\$71	\$74	\$120	\$120	\$120	\$120	\$120	\$120	✓
Tons of garbage processed	168,768	175,603	172,826	48,192	44,917	43,672	48,194	184,975	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 2020-2021						
	2017-18	2018-19	2019-20	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	9	20	5	5	5	5	20	12	✓
Objective	2017-18	2018-19	2019-20	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