



Performance Measurement

Volume XVIII

Year End Review
2012-13



Performance Measurement Year End 2012-13 Review Executive Summary

August 19, 2013

To the Pitt County Board of Commissioners:

The Volume XVIII report on the Performance Measurement project represents nine years of data into the detailed reporting process. The goals reported herein are those developed by departments for the Fiscal Year (FY) 2012-13 budget timeframe. The goals and objectives of Pitt County's departments are designed to fulfill the goals established by the Pitt County Board of Commissioners. These goals confirmed for FY 2012-13 are as follows:

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

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

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

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

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

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

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

Sincerely,



D. Scott Elliott
County Manager

General Government Highlights

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

- ✚ Secured \$3.7M financing for the Guaranteed Energy Savings project, which includes county-wide lighting and water conservation upgrades, HVAC upgrades at the Courthouse, boiler replacement at the Ag Center, and new chillers for the Detention Center
- ✚ Tax Collection Rate currently at 98.08%
- ✚ Created 160 new Pitt-TV programs which built a stronger media presence
- ✚ 113,000+ Pitt County citizens are registered to vote
- ✚ Over 16,000 new voter registrations this year
- ✚ 69% of registered voters cast a ballot in the last election and 42% of voters utilized One-Stop Early Voting

Public Safety Highlights

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

- 🚓 Emergency Medical Dispatch answered calls in 20 seconds 99.3% of the time
- 🚓 Dispatch time for 9-1-1 averaged 46.8 seconds
- 🚓 Sixteen (16) rabies control educational presentations have been held
- 🚓 Child Support collections totaled over \$14 Million
- 🚓 Domestic Violence case clearance rate at 93%

Economic & Physical Development Highlights

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

- ✚ 12 Pitt County homes have been rehabilitated through the Community Development Program
- ✚ 119,000+ citizens purchased fresh produce from the Farmer's Market
- ✚ 100+ vendors provided fresh produce at the Farmer's Market
- ✚ Over \$15,000 in WIC vouchers were accepted at the Farmer's Market increasing the accessibility of fresh produce for all citizens
- ✚ 21,000+ volunteer hours were recruited to assist in the delivery of Extension education
- ✚ 4,500+ youth participated in Extension programs
- ✚ Over 400 jobs were created by existing industry in Pitt County
- ✚ Over \$95 Million in investments announced by existing Pitt County industries

Human Services Highlights

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

- ✚ Over \$2.2 Million in one-time benefit claims awarded to Veterans and their families
- ✚ 91% of Pitt County 2 year olds served by the Health Department were fully immunized
- ✚ Over 80% of WIC mothers enrolled in the Breastfeeding Program continue to breastfeed at or beyond 6 weeks postpartum
- ✚ Over \$14 million of Child Support was collected to enhance the financial well-being of clients
- ✚ 4,200+ HIV tests performed by the Health Department as community outreach to high-risk individuals
- ✚ 600+ postpartum home visits were made to improve the well-being of mothers and babies

Environmental Protection Highlights

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

- ✚ Learning experiences/programs for 500+ adults were provided through the Soil & Water Conservation District hands-on learning initiative
- ✚ Soil & Water technical assistance was provided to 170+ governmental agencies and 300+ agricultural customers
- ✚ 46,000+ tons of material have been recycled and 155,000+ tons of garbage have been processed
- ✚ 100% accounts receivable collection rate for Solid Waste

General Government

COUNTY MANAGER

County Goal

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

Department Goal

To administer County Government policy as a reflection of the Board of Commissioners' priorities.

Objective	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Provide clear leadership and strategic management necessary to carry out all programs and services										✓
Indicators										
# of days for Manager to complete agenda directives	3	3	3	3	3	3	3	3	3	✓
Provide balanced budget by June 15th	June 8	June 7	June 6	--	--	--	June 11	June 11	June 15	✓
Board agendas sent out by Thursday	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

COUNTY MANAGER

County Goal

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

Department Goal

To provide leadership that ensures the provision of cost effective, quality services.

	2009-10	2010-11	2011-12	Budget Year 2012-2013						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Implement initiatives to increase accountability and professionalism of County staff										
Indicators										
Performance Evaluation Plans	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	Sustained	✓
Reports to Manager on Performance Measures	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	✓
Mid-year reports to Board of Commissioners on Performance Measures	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	Biannual	✓
Maintain in-house Pitt Training Program	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	Trainings Offered	✓

Explanation of Significant Changes


COUNTY MANAGER

County Goal

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

Department Goal

Enhance intergovernmental relations with other agencies.

	2009-10	2010-11	2011-12	Budget Year 2012-2013						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met 
Objective	Actual	Actual	Actual							
Form cooperative agreements/partnerships with municipal governments										
Indicators										
Roundtable discussion with municipalities	--	--	--	--	--	--	--	--	--	--
Implement specific cooperative agreements/partnerships	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Explanation of Significant Changes

GOVERNING BOARD

County Goal

To promote quality education.

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To support improved educational opportunities and facilities										
Indicators										
Maintenance of current funding in top 1/3 positions	37 out of 100	38 out of 100	41 out of 100	T.B.D	T.B.D	42 out of 100	42 out of 100	42 out of 100	33 out of 100	
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	✓
To provide clear, concise and timely communications for the Board of County Commissioners, County employees and Pitt County citizens										
Indicators										
Board meeting minutes provided prior to next regular meeting	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Agendas of regular meetings on website at least 48 hours prior to meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Board minutes on website within one week following Board approval	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Board appointment letters complete within 3 days of appointments	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

GOVERNING BOARD

County Goal

To promote quality education.

Department Goal

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective Evaluate and implement plans for facilities										
Indicators Develop an annually updated capital improvement plan	June 8	June 7	June 6	--	--	--	June 11	June 11	June 15	✓

Explanation of Significant Changes

FINANCIAL SERVICES

County Goal

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

Department Goal

To maintain a strong financial position and financial stability for Pitt County Government.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To maximize investments by keeping 100% of idle cash invested in accordance with NCGS 159-30										
Indicators										
Percent of cash actively invested	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Average monthly investment	\$62M	\$62M	\$61M	\$67M	\$68M	\$71M	\$51M	\$64.3M	>\$36M	✓
Average rate of return	.66%	.49%	.39%	.10%	.20%	.37%	.30%	.24%	>5%	
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
To maintain unreserved, undesignated fund balance of a least 20% of General Fund expenditures										
Indicators										
Fund balance as % of General Fund	15.50%	11.94%	13.69%	--	--	--	TBD	--	>20%	
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
To maintain a G.O. bond rate of at least AA level with all rating agencies										
Indicators										
Moody's Rating	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	✓
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+	✓

FINANCIAL SERVICES

County Goal

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

Department Goal

To improve efficiency of operations and decrease costs.

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To reduce costs and improve efficiency by implementing paperless processes and electronic payments										
Indicators										
Avg # of accounts payable checks processed per month	1,795	2,229	1,821	1,889	1,730	1,981	1,729	1,729	2,000	
Avg # of electronic payments processed quarterly	1,070	1,221	1,276	1,106	1,808	1,007	1,091	1,091	2,100	
# of contracts converted to paperless	144	201	245	91	46	63	112	312	50	✓

Explanation of Significant Changes

TAX ADMINISTRATION

County Goal

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

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				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	2,020	2,468	2,191	7	2,144	189	265	2,605	2,229	✓
Boat/Boat Motor Discoveries	940	1,318	580	1	1,807	11	0	1,819	500	✓
Regular Listings Processed	4,943	5,309	5,781	0	0	5,659	219	5,878	4,900	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
To Complete Business Personal Property Listings/Audits										
Indicators										
External Audits	22	29	53	16	48	17	0	81	25	✓
Internal Audits	465	575	72	63	463	0	64	590	450	✓
Regular Listings Processed	3,770	4,013	4,001	0	0	2,485	1,747	4,232	4,000	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
To Complete DMV Listing Process										
Indicators										
DMV Accts Processed	124,884	120,548	135,127	35,209	31,254	28,098	35,161	129,722	120,000	✓

DMV releases/prorations processed	3,341	2,919	3,076	677	1,102	661	461	2,901	2,800	✓
DMV refund request processed	632	562	421	87	105	105	59	356	500	
Objective	2009-10	2010-11	2011-12	1st	2nd	3rd	4th	Qtrly	Annual	Met
To Complete Real Property Process	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Indicators										
Revaluation Parcels Reviewed	36,364	58,616	33,187	0	0	0	0	0	0	✓
Deeds Processed	4,513	3,790	3,870	1,043	1,056	1,223	1,314	4,636	3,800	✓
Real Parcels Reviewed	3,687	3,166	2,594	746	690	946	736	3,118	3,000	✓
Permits Processed	1,636	1,571	1,947	484	348	387	417	1,636	1,800	
Parcel Photos	N/A	N/A	N/A	2,447	950	907	897	5,201	5,000	✓

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Increase Tax Collection Rate										
Indicators										
Overall Collection Rate for Pitt County	97.00	95.66	97.15	62.82%	77.08%	95.10%	98.08%	98.08%	97.00	✓
Real and Personal Property Levy	97.93	97.53	98.29	63.72%	78.21%	97.17%	98.47%	98.47%	97.75	✓
Motor Vehicles	87.72	75.64	85.31	41.06%	60.08%	72.55%	93.84%	93.84%	87.75	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Increase Productivity										
Indicators										
Total Number of Bank Attachments Served	1,354	1,314	2,205	282	125	579	1,190	2,176	1,300	✓
Debt Setoff dollars collected	\$312,924	\$418,103	\$143,823	\$14,380	\$7,812	\$302,053	\$147,433	\$471,678	\$325,000	✓
Total number of garnishments	N/A	N/A	8,960	2,032	1,940	2,720	2,917	9,609	4,000	✓

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To increase efficiency in contract review.										
Indicators										
Provide legal review of all contracts within 10 days.	99%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
To attend and provide meaningful counsel to County Boards and Commissions.										
Indicators										
Board of Commissioner meetings	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	✓
Planning Board meetings	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	✓
Board of Adjustment	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	✓
Animal Control Advisory Board	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	✓
Board of Equalization & Review	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	✓
EMS Oversight Committee	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	✓
All other Boards/Commissions/Committees as requested	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	✓

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To minimize legal risk through education.										
Indicators										
Provide legal training or seminars on relevant issues	15	13	12	3	1	6	1	11	2	✓

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Ensure integrity of campaign finance records										
Indicators										
Number of candidates required to file reports	37	13	22	13	24	3	6	46	15	✓
Percent of "Notice of Report Due" mailed at least 15 days prior to date due	100%	100%	100%	100%	100%	100%	100%	100%	90%	✓
Percent of audits performed within 15 days of report filing	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Improve Voter and Poll Worker education										
Indicators										
Number of speaking engagements by Staff or Board member	7	5	7	1	1	2	1	5	5	✓
Number of voter registration drives	2	6	2	0	1	0	1	2	2	✓
Percent of Poll Workers attending training	100%	100%	100%	100%	100%	100%	100%	100%	97%	✓

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Increase the percentage of registered voters casting ballots										
Indicators										
Percentage of registered voters casting ballots	12.92%	40.11%	48.34%	1.8%	68.11%	0	0	69.91%	20%	✓
Percentage of actual voters who utilize One-Stop Early Voting	4.11%	13.96%	6.03%	.17%	42.17%	0	0	42.34%	5%	✓
Percentage of absentee ballot requests processed within 3 days	100%	100%	100%	100%	100%	0	0	100%	95%	✓

Explanation of Significant Changes

BOARD OF ELECTIONS

County Goal

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

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Maintain accurate voter registration list										
Indicators										
Number of registered voters	103,700	104,079	106,801	105,624	113,372	113,393	113,251	113,251	105,000	✓
Number of voters removed	3,011	2,768	3,250	2,555	3,095	5,311	615	11,576	4,000	✓
Number of new registrations	3,950	4,744	4,510	6,984	7,748	1,019	1,031	16,782	2,000	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Increase speed with which voter information is updated after each election										
Indicators										
Days to scan 100% of ATV forms	10	6	6	3	9	0	0	12	5	✓
Days to balance 100% of Poll Books after ATV form processing	16	3	10	2	11	0	0	13	10	✓
Days to process 100% of voter information changes after balancing Poll Books	13	10	7	3	11	0	0	14	10	✓

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Ensure timely release of information										
Indicators										
Number of data requests received	144	61	169	44	69	9	13	135	20	✓
Number of map requests received	13	14	20	12	17	2	1	32	10	✓
Percent of map requests processed within 10 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Percent of voter cards mailed by fifth business day of each month	100%	100%	100%	100%	100%	100%	100%	100%	75%	✓
Number of voter cards mailed	10,947	17,410	16,097	13,124	26,786	13,424	11,934	65,268	15,000	✓
Percent of data requests processed within 10 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

REGISTER OF DEEDS

County Goal

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

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Index real estate documents on permanent index within 24 hours of recordation										
Indicators										
No. of real estate documents recorded per year	21,093	19,958	21,399	5,399	5,937	5,781	6,738	23,855	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)	5,273	4,989	5,351	1,350	1,485	1,445	1,685	5,965	5,750	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Real estate document pages processed										
Indicators										
Pages checked and scanned per year (numbered and microfilmed prior to 2005)	90,096	99,661	102,207	27,839	30,458	27,863	34,707	120,867	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)	22,524	24,916	25,552	6,960	7,615	6,966	8,677	30,217	22,205	✓

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Issue certified copies of death certificates										
Indicators										
No. of certified copies issued	10,715	10,966	10,492	2,823	2,795	3,391	3,143	12,152	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)	3,060	3,132	2,624	705	699	848	786	3,038	2,500	✓
Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Issue marriage licenses per year										
Indicators										
No. of marriage licenses issued	1,098	1,123	1,158	356	252	214	376	1,198	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)	313	320	291	89	63	54	94	300	300	✓
Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Issue certified copies of birth certificates										
Indicators										
No. of copies issued	9,845	10,076	9,815	2,538	1,839	2,912	2,360	9,649	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)	2,813	2,879	2,454	635	460	728	590	2,413	2,500	

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

To promote quality education.

Department Goal

Increase Services and Support to Internal Departments.

	2009-10	2010-11	2011-12	Budget Year 2012-2013						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective	Actual	Actual	Actual							
To assist internal departments in promoting their services and programs										
Indicators										
Complete Work Orders Request	113	54	49	12	3	1	17	33	100	
Complete 95% of Work Orders on time	27%	32%	75%	75%	67%	0%	88%	58%	90%	

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013						
				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										
Produce Web Stories	79	47	62	10	10	20	17	57	80	
Increase PittTv programming by scheduling new programs/meetings	67	53	168	22	58	53	27	160	75	✓
Produce Stay Connected Newspaper Ad	52	52	28	5	5	6	5	21	21	✓

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013						
				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										
Production of bi-monthly radio show	10	15	12	2	N/A	N/A	N/A	N/A	12	
Produce News Releases	100	40	51	7	7	9	12	35	100	

Explanation of Significant Changes

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

HUMAN RESOURCES

County Goal

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

Department Goal

Promote and oversee volunteerism in County agencies.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Monitor volunteer activity in County agencies										
Indicators										
Educate volunteers on pertinent County policies	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Track volunteer usage by all departments - Hours	14,613	13,081	14,792	3,639	4,963	7,066.50	4,772.50	20,441	8,000	✓
Track volunteer usage by all departments - Value	\$175,361	\$156,959	\$177,489	\$43,665	\$59,550	\$84,798	\$57,270	\$245,283	\$96,000	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Recruit and place volunteers in County agencies										
Indicators										
Advertise and recruit for volunteers	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes

HUMAN RESOURCES

County Goal

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

Department Goal

Recruit and retain competent employees.

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Recruit and refer qualified candidates to departments in a timely manner										
Indicators										
Applicants referred to departments in a timely manner	1.75 days	1.25 days	1.61 days	2.83 days	2.6 days	2.4 days	2.3 days	2.53 days	2 days	
Send new hires for drug screens within 48 hours of job offer	100%	97.91%	100%	94.08%	97.92%	100%	100%	98%	100%	
Refer a large pool of qualified applicants	3,240	1,788	2,814	3,089	2,386	928	1,236	7,639	2,000	✓
Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	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 benefits and salary surveys as needed	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
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	2,738	3,239	3,718	289	737	578	435	2,039	800	✓
Provide training on benefits and policies and procedures to all new County hires	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	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%	N/A	N/A	100%	N/A	100%	100%	100%	✓
Train all new hires	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Monitor completion and accuracy of PEPs (Partners for Effective Performance Tool)										
Indicators										
Audit Interim PEPs	100%	100%	100%	100%	N/A	100%	100%	100%	100%	✓
Audit Final PEPs	100%	100%	N/A	N/A	100%	N/A	N/A	100%	100%	✓

Explanation of Significant Changes

IMAGING / MAIL SERVICES

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Timely processing of mail										
Indicators										
# pieces of courier mail delivered	253,300	246,450	191,600	42,000	26,950	39,500	37,350	145,800	200,000	
# pieces of metered mail processed	530,116	474,060	500,843	111,498	98,790	81,455	84,450	376,193	450,000	
# pieces of mail processed & delivered	1,387,620	1,778,217	1,303,374	343,835	287,116	203,825	208,710	1,043,486	1,250,000	
% of postal & courier mail delivered on time	100%	99.8%	100%	99%	100%	100%	100%	99%	95%	✓
% of metered mail processed by end of day	100%	99.8%	100%	100%	100%	100%	100%	100%	90%	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Timely processing of print services										
Indicators										
# of service requests completed	1,131	633	571	135	121	131	50	437	550	
# of copies produced	2,300,095	2,414,580	1,582,391	348,211	362,092	447,893	75,230	1,233,426	1,200,000	✓
% of requests completed on time	98%	99%	99%	99%	99%	99%	99%	99%	95%	✓

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	29.6%	26.9%	21.8%	5.2%	1.3%	7.7%	3.4%	17.6%	20%	
# hours backing up MIS Adm. Services staff	21	30	9	2	4	6	3	15	15	✓

Explanation of Significant Changes

IMAGING / MAIL SERVICES

County Goal

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

Department Goal

Transition Imaging Services to provide more contemporary service offerings

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Evaluate service offerings and modify as appropriate										
Indicators										
% client satisfaction with service, good or better	98%	98%	97.75%	99%	99%	99%	99%	99%	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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Efficient client support										
Indicators										
# of service requests completed	14,126	13,737	13,715	3,895	3,271	3,591	3,111	13,868	10,000	✓
% service requests completed by critical date	96%	96%	98.75%	99%	99%	99%	99%	99%	90%	✓
# computing/voice devices supported	5,128	5,485	5,501	5,480	5,475	5,470	5,470	5,470	5,300	✓
% client satisfaction with service, good or better	96%	98.3%	96.75%	99%	99%	99%	99%	99%	90%	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Maintain a stable and trained staff										
Indicators										
# of County staff attending MIS training	275	302	292	32	18	148	15	213	140	✓
% of MIS staff attending technical training	100%	82%	95%	23%	27%	34%	8%	92%	80%	✓
% MIS staff retention rate	99%	100%	98%	100%	100%	96%	100%	96%	90%	✓

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	33.8%	33.5%	34.9%	4.1%	5%	8.1%	18.5%	35.7%	30%	✓

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Provide data to public via the internet										
Indicators										
# of departments maintaining website	11	13	13	13	13	13	13	13	13	✓
% of website availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective										
Maintain centralized phone system										
Indicators										
% phone system availability	99.8%	100%	100%	100%	100%	100%	99.9%	99.9%	100%	
Cost per extension	\$4.10	\$3.67	\$3.60	\$3.65	\$3.78	\$3.72	\$3.71	\$3.72	\$4.25	✓
# of extensions supported	913	922	921	908	903	910	913	910	900	✓

Explanation of Significant Changes

MANAGEMENT INFORMATION SYSTEMS

County Goal

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

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Enhance citizen business interactions with County departments										
Indicators										
Implement public data portal via the website to serve frequently requested information	N/A	N/A	Complete	In Progress	In Progress	In Progress	Complete	Complete	Spring 2013	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	✓
Standard systems platform										
Indicators										
Upgrade workstation operating system and Office products to enhance supportability	N/A	N/A	In Progress	In Progress	In Progress	In Progress	Complete	In Progress	Spring 2013	✓

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Maintain a stable and trained staff										
Indicators										
% of GIS staff attending technical training	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
% GIS staff retention rate	100%	100%	87.5%	100%	100%	100%	100%	100%	90%	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Efficient client support										✓
Indicators										
# of service requests completed	233	177	182	46	31	29	39	145	150	
% service requests completed by critical date	98%	98.5%	98.25%	100%	100%	97%	97%	99%	90%	✓
% client satisfaction with service, good or better	100%	100%	100%	100%	100%	100%	100%	100%	90%	✓

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	27.3%	26.2%	31.6%	3.3%	2.6%	9.3%	16.3%	31.5%	20%	✓

Explanation of Significant Changes

GEOGRAPHIC INFORMATION SYSTEMS

County Goal

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

Department Goal

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective Enhance investment in ArcGIS toolset										
Indicators Rewrite VBA Applications as ArcGIS Desktop Add-Ins	N/A	N/A	N/A	In Progress	In Progress	In Progress	In Progress	In Progress	Spring 2013	

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							<input checked="" type="checkbox"/>
* Re-coating and re-striping of county parking lots										
Indicators										
# of lots completed/# of lots	3	5	1	1	0	1	7	9	8	<input checked="" type="checkbox"/>
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Maintain safe and aesthetically pleasing facilities										
Indicators										
Square footage of buildings maintained	731,000	732,000	740,142	740,142	740,142	740,142	740,142	740,142	740,142	<input checked="" type="checkbox"/>
Number of maintenance work orders completed	1,970	1,652	2,020	574	446	492	524	2,036	2,400	<input type="checkbox"/>
Number of miscellaneous work orders completed	1,047	762	1,060	185	223	278	219	905	750	<input checked="" type="checkbox"/>
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
To maximize resources in performing duties to economize cost										
Indicators										
Dollar savings of community service labor in lieu of employee labor	\$48,315	\$30,470	\$22,297	\$4,245	\$5,582	\$11,465	\$10,670	\$31,962	\$30,000	<input checked="" type="checkbox"/>

	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Dollar savings due to internet purchasing	\$27,800	\$13,590	\$28,509	\$4,800	\$6,819	\$7,278	\$6,923	\$25,820	\$25,000	✓

Explanation of Significant Changes

*Not funded in this year's budget.

Workorder numbers are down due to the reduction in staff and available manpower.

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Monitor preventive maintenance program of outside vendors										
Indicators										
Random monthly quality assurance checks	13	11	16	4	4	4	4	16	13	✓
Objective	Actual	Actual	Actual							✓
Assess status of County fleet										
Indicators										
Number of fleet vehicles	<320	<320	<320	<320	<320	<320	<320	<320	<320	✓
Average age of fleet	<6 years old	<6 years old	<10	<10	<10	<10	<10	<10	<10 years old	✓
Objective	Actual	Actual	Actual							✓
To perform vehicle maintenance more efficiently and cost effectively										
Indicators										
Average cost for maintenance	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	✓
Average down time for servicing	1.3 days	1 day	1 day	1 Day	1 Day	1 Day	1 Day	1 Day	1.3 days	✓

Public Safety

SHERIFF'S OFFICE

Patrol

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
To improve paper service rates										
Indicators										
Civil process rates	88%	89%	89%	88%	88%	87%	89%	88%	92%	
Objective										
To improve response times										
Indicators										
Average agency-wide response times	18.0	19.4	21	19.0	20.3	17.9	19	19	17	
Deputy reaction time	14.1	12.7	12.1	12.0	12.0	11.5	12	12.0	14	✓
Responses to calls & follow-ups	28,181	29,578	32,077	9,253	9,019	7,847	8,068	34,187	30,500	✓
Part I Violent crimes reported	228	213	146	47	36	20	41	144	200	
Part I Property crimes reported	1,395	1,456	1,354	311	293	251	332	1,187	1,550	
Part 2 Offenses reported	2,591	2,723	2,688	608	581	615	615	2,419	2,750	

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To improve case clearance rates										
Indicators										
Property Crimes clearance rate	27%	72%	76%	39%	28%	29%	24%	30%	29%	✓
Violent Crimes clearance rate	96.8%	82%	84%	89%	81%	86%	70%	82%	93%	

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013						
				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	\$1,725,491	\$13,969,099	\$14,066,083	\$3,295,785	\$3,398,876	\$3,656,826	\$3,707,604	\$14,059,091	\$10,000,000	✓

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To improve the Domestic Violence Prevention Program										
Indicators										
Domestic violence protective-orders served	344	356	317	86	68	67	85	306	575	
Domestic violence case clearance rate	96%	89%	92%	94%	97%	93%	87%	93%	92%	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
To improve the Victim Services Program										
Indicators										
Cases Serviced	457	493	477	163	118	98	102	481	500	
Victim Contacts	3,027	2,735	3,199	813	696	586	586	2,681	3,200	

Explanation of Significant Changes

SHERIFF'S OFFICE

Detention Center

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

Provide professional and cost effective jail services.

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To maintain / increase jail revenue										
Indicators										
Inmate man-hours worked	59,254	53,612	57,356	14,339	14,339	14,339	14,339	57,356	56,000	✓
Value of inmate labor @ \$7.25	\$429,591	\$388,687	\$415,832	\$103,958	\$103,958	\$103,958	\$103,958	\$415,832	\$406,000	✓
Total jail revenue	\$2,110,523	\$2,137,347	\$3,346,537	\$433,298	\$817,209	\$643,368	\$675,345	\$2,569,211	\$3,044,290	
Average daily cost per inmate	\$80.19	\$77.89	\$80.33	\$67.92	\$84.63	\$78.21	\$82.52	\$78.32	\$80.00	✓

Explanation of Significant Changes

EMERGENCY MANAGEMENT

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective To update the Emergency Operations Plan on an annual basis based on the hazard assessment identified throughout Pitt County										
Indicators % of completion	100%	100%	100%	0%	75%	100%	--	100%	100%	✓
Objective Conduct two exercises each year to measure the readiness of County agencies and emergency operations plan										
Indicators Exercises completed	2	2	2	0	0	1	1	2	2	✓
Objective To develop a newsletter for the EOC Support Group to disseminate information pertaining to awareness and preparedness.										
Indicators Develop and disseminate a quarterly newsletter.	4	4	4	1	1	1	1	4	4	✓

Explanation of Significant Changes

EMS DISTRICT

County Goal

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

Department Goal

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

	Budget Year 2012-2013									
	2009-10	2010-11	2011-12	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Monitor and evaluate the average response times of all the county EMS squads on a quarterly basis										
Indicators										
Ayden	8:40 minutes	8:48 minutes	9:06 minutes	9:13	9:42	9:13	9:40	9:31	8 minutes	
Bell Arthur	10:29 minutes	12:48 minutes	10:03 minutes	10:51	10:15	10:17	9:53	10:09	8 minutes	
Bethel	11:20 minutes	11:51 minutes	12:57 minutes	12:10	11:21	12:14	11:28	11:44	8 minutes	
Eastern Pines	11:36 minutes	10:52 minutes	11:26 minutes	10:59	10:55	11:37	11:22	11:25	8 minutes	
Falkland	11:41 minutes	11:36 minutes	12:06 minutes	13:14	12:53	11:48	12:23	12:25	8 minutes	
Farmville	7:00 minutes	7:05 minutes	7:19 minutes	7:43	7:54	7:44	7:30	7:39	8 minutes	✓
Fountain	9:50 minutes	9:50 minutes	9:35 minutes	9:26	10:43	10:01	9:29	9:46	8 minutes	
Grifton	8:17 minutes	8:18 minutes	8:16 minutes	8:12	7:57	7:47	7:40	8:00	8 minutes	✓
Pactolus	12:06 minutes	11:23 minutes	12:07 minutes	13:02	12:54	12:37	12:40	12:44	8 minutes	
Winterville	8:10 minutes	8:10 minutes	8:28 minutes	9:03	9:01	8:38	8:20	8:35	8 minutes	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Qtrly	Annual	Met
To determine transport rate for all county EMS squads.										
Indicators										
Ayden	65.9%	67.2%	66.3%	68.5%	66.1%	66.5%	66.7%	66.8%	75%	
Bell Arthur	58.9%	62.6%	65.6%	58.1%	55.9%	61.5%	59.6%	59.5%	75%	

Bethel	66.3%	66.8%	66.9%	61.7%	67.3%	64.5%	67.7%	66.1%	75%	
Eastern Pines	62.4%	64.9%	63.1%	60.3%	67.4%	64.5%	64.4%	64.3%	75%	
Falkland	68.2%	72.7%	71.2%	70.0%	73.4%	67.7%	70.1%	69.9%	75%	
Farmville	69.3%	65.3%	68.5%	68.3%	67.3%	69.9%	66.7%	67.8%	75%	
Fountain	67.9%	64.1%	69.3%	68.7%	64.3%	63.0%	64.7%	64.8%	75%	
Grifton	70.0%	67.4%	68.9%	65.8%	67.5%	67.2%	70.3%	68.7%	75%	
Pactolus	67.2%	63.2%	67.7%	73.2%	65.4%	66.5%	66.1%	67.0%	75%	
Winterville	56.9%	55.6%	59.3%	61.2%	62.7%	66.0%	61.8%	62.9%	75%	

	2009-10	2010-11	2011-12	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	N/A	N/A	\$232	\$222	\$227	\$208	\$254	\$236	\$700	✓
Bell Arthur	N/A	N/A	\$562	\$479	\$510	\$528	\$620	\$566	\$700	✓
Bethel	N/A	N/A	\$558	\$471	\$570	\$584	\$556	\$555	\$700	✓
Eastern Pines	N/A	N/A	\$263	\$235	\$236	\$252	\$234	\$239	\$700	✓
Falkland	N/A	N/A	\$423	\$401	\$415	\$475	\$440	\$441	\$700	✓
Farmville	N/A	N/A	\$268	\$225	\$246	\$258	\$279	\$263	\$700	✓
Fountain	N/A	N/A	\$904	\$819	\$841	\$942	\$1108	\$997	\$700	
Grifton	N/A	N/A	\$413	\$424	\$424	\$444	\$536	\$485	\$700	✓
Pactolus	N/A	N/A	\$728	\$714	\$689	\$717	\$798	\$754	\$700	
Winterville	N/A	N/A	\$246	\$222	\$242	\$227	\$257	\$244	\$700	✓

Explanation of Significant Changes

FIRE DISTRICTS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Produce a quarterly communication with Fire Chiefs on current events										
Indicators										
Relay information thru e-mails and meetings.	4	4	4	1	1	1	1	4	4	✓
Objective	Actual	Actual	Actual							✓
Develop and disseminate quarterly fire educational messages to the citizens of Pitt County										
Indicators										
Quarterly campaign messages	4	4	4	1	1	1	1	4	4	✓

Explanation of Significant Changes

COMMUNICATIONS

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To continue to maintain an Emergency Medical Dispatch compliance above National standard of 80%										
Indicators										
Center compliance for EMD standards	97.5%	97.7%	98.1%	97.8 %	97.7 %	98.0 %	98.6 %	98.2 %	90%	✓
Number of EMD calls processed	21,536	22,767	22,076	5,808	5,602	5,465	5,474	22,349	22,400	
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	✓
To continue to maintain average dispatch below state/industry standards of 90 seconds										
Indicators										
Number of calls per FTE Telecommunicator	11,225	11,398	11,689	3,056	2,714	2,657	2,772	11,200	10,000	✓
Average dispatch time (95% of time < 1 min.)	41.125 sec	41.9 sec	45 sec	46 sec	46 sec	47 sec	47 sec	46.8 sec	> 1 min.	✓
Number of departments dispatched	56	56	56	56	56	56	56	56	56	✓
Fire, EMS and Law emergency dispatches	36,630	85,584	83,657	21,815	20,887	19,210	20,374	82,286	86,000	
Answer all calls in 20 seconds (95% of time)	99.05%	99.3%	99.4%	99.1 %	99.4 %	99.3 %	99.2 %	99.3 %	95%	✓
County Population	151,996	168,148	168,148	168,148	168,148	168,148	168,148	168,148	168,148	✓

Explanation of Significant Changes

PLANNING

Planning - E-911

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

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

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Maintain average response time of 3 days for addressing related functions for department developments										
Indicators										
# of address assignments	218	203	161	45	20	18	27	110	300	
% of address assignments completed within 3 days of request	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Monthly average address assignments per .75 FTE	54.50	67.6	13.41	15	6.6	6	9	36.6	75	

Explanation of Significant Changes

PLANNING

Planning - E-911

County Goal

Department Goal

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

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Indicators										
Administer Road Sign Maintenance Program										
Perform 12 countywide inspections of all County road signs per year	12	12	12	3	3	3	0	9	12	
Percent of damaged or repaired road signs that were repaired or replaced within 2 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Complete 25% of inspections per quarter	100%	100%	100%	100%	100%	100%	75%	100%	100%	

Explanation of Significant Changes

ANIMAL CONTROL

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To increase community safety to the citizens of Pitt County through Animal Shelter operations.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Assist citizens with unwanted/dangerous/nuisance animals										
Indicators										
# of calls answered	2,005	1,972	1,711	457	408	473	460	1,798	2,100	
# of dangerous dog investigations	31	31	28	6	5	5	7	23	30	
# of animal bites investigated	262	294	295	74	69	77	97	317	350	
# of nuisance complaints	6	3	3	0	3	1	0	4	4	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Provide rabies control services										
Indicators										
# of rabies clinics held	4	5	6	0	0	0	3	3	2	✓
# of positive rabies tests	1	2	2	1	0	0	0	1	1	✓
# of educational presentations	10	19	13	2	4	4	6	16	13	✓

Explanation of Significant Changes

ANIMAL CONTROL

County Goal

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

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Encourage adoptions to decrease euthanasia										
Indicators										
# of adoptions	808	1,115	1,154	228	220	198	188	834	1,600	
# of animals euthanized	2,709	2,173	2,193	733	604	408	530	2,275	1,900	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	✓
Utilize volunteers in order to economize costs										
Indicators										
# of volunteer hours	5,055	4,774	6,024	1,106	1,439	1,431	1,117	5,093	5,500	
\$ of monetary value	\$35,451	\$57,825	\$72,276	\$13,269	\$17,268	\$17,172	\$13,404	\$61,113	\$66,000	

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

Provide adequate training for Inspectors.

	2009-10	2010-11	2011-12	Budget Year 2012-2013						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Training Hours/Inspector										
Indicators										
Training Hours to get Continuing Education	115	168	166	36	30	36	30	132	102	✓

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

Upgrade Inspector's qualifications.

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Upgrade Inspector's qualifications										
Indicators										
Advance one level in one field	2	1	2	0	0	0	0	0	2	
Attend code related seminars	6	7	9	4	0	3	0	7	6	✓

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

Complete inspections in a timely manner.

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓	
Objective Complete inspections in a timely manner											
Indicators											
Complete inspections request within one working day	100%	100%	85%	90%	85%	95%	100%	92.5%	100%		
Complete residential plan review within four working days	100%	100%	79%	90%	80%	95%	100%	91.25%	100%		
Complete nonresidential plan reviews within seven working days	100%	100%	81%	90%	90%	95%	100%	93.75%	100%		

Explanation of Significant Changes

*Economic & Physical
Development*

PITT AREA TRANSIT

County Goal

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

Department Goal

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

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To operate the most cost effective transportation service										
Indicators										
Provide 500,000 miles of transportation services	494,845	500,673	474,519	104,292	94,434	96,566	93,660	388,952	500,000	
Provide 50,000 trips	N/A	N/A	N/A	11,787	10,589	10,736	10,052	43,164	50,000	
Provide 6 educational sessions to citizens on availability of services and how to access service	N/A	N/A	8	2	1	2	2	7	6	✓

Explanation of Significant Changes

PITT AREA TRANSIT

County Goal

Department Goal

To Operate a safe, efficient Transit system

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
To have zero lost time due to accidents or workman's comp										
Indicators										
Zero Lost Time Accidents	N/A	N/A	N/A	0	0	1	0	1	0	
Provide a minimum of 12 job specific safety training sessions	N/A	N/A	N/A	3	3	3	3	12	12	✓

Explanation of Significant Changes

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To effectively enforce adopted land development regulations.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Administration of County-wide Zoning Ordinance										
Indicators										
Investigation of alleged zoning violations - including site visits and staff interpretations	63	33	30	4	5	5	10	24	50	
Provide detailed staff report with recommendation to PB, BCC, & BOA for all rezoning requests and special & conditional use permits	34	20	20	4	10	7	2	23	20	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	✓
Administration of Development Regulations										
Indicators										
Review preliminary plats, construction plans and final plats for compliance	69	50	31	4	5	9	15	33	50	

Explanation of Significant Changes

PLANNING

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To develop, coordinate and enforce local environmental regulations.

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Administer Soil Erosion and Sedimentation Control Program										
Indicators										
Plan Reviews	11	7	5	1	0	0	3	4	10	
Site Inspections	726	342	136	9	18	11	13	51	400	
Municipalities for which County administers regulations	5	5	5	5	5	5	5	5	5	✓
Pre-construction conference with agent for approved SESC plans	1	6	3	1	0	0	1	2	5	
Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Administratin of Tar-Pamlico Stormwater Regulations										
Indicators										
Plan reviews	10	13	2	1	2	2	4	9	10	
Site Inspections	17	10	10	12	0	0	0	12	15	

Explanation of Significant Changes

PLANNING

Permitting Center

County Goal

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

Department Goal

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

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013							
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓	
Permits Issued Using PASS											
Indicators											
Building Permits	535	523	568	131	104	91	113	439	600		
Electrical Permits	1,637	1,611	1,389	378	300	277	326	1,281	1,600		
Mechancial Permits	740	740	684	178	158	141	172	649	700		
Plumbing Permits	486	412	389	102	101	74	96	373	450		
Manufactured Home Permits	151	198	189	42	42	38	29	151	200		

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	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Administration of Community Development Programs										
Indicators										
Number of Homes Rehabilitated	30	21	11	4	2	6	0	12	20	
Number of Homes Replaced	1	3	1	0	0	1	0	1	1	✓
Number of Homes for Down Payment Assistance	1	0	0	0	0	0	0	0	1	

Explanation of Significant Changes

ENGINEERING DEPARTMENT

County Goal

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

Department Goal

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

			Budget Year 2012-2013							
Objective	2009-10	2010-11	2011-12	1st	2nd	3rd	4th	Qtrly	Annual	Met
Indicators	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Complete Detention Center solar hot water										
Implement	Complete	Contract Signed	Work has begun	In Process	Complete	Complete	Complete	Complete	Complete	✓
Monitor Energy savings related to Energy Savings Contract										
Monitor energy bills	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	✓
Facilitate space studies										
Maintain space inventory	700,000 Sq.Ft.	714,000 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	722,143 Sq.Ft.	✓

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Evaluate old part of Detention Center for solar hot water										
Indicators										
Complete-by Second Qtr	N/A	Contract Awarded	Complete	Complete	Complete	Complete	Complete	Complete	Complete	✓

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Secure new primary investment										
Indicators										
Prospect contacts	90	152	202	56	41	54	100	251	150	✓
Visits with Commerce and other allies	351	549	551	148	133	164	162	607	350	✓
Web site visits	38,512	30,949	35,497	11,148	11,501	12,819	11,763	47,231	35,000	✓
Increase occupancy percentage at Technology Enterprise Center	58%	49%	79%	80%	80%	80%	80%	80%	70%	✓
Announced investment by new industry	\$5.7 M	--	--	--	--	\$3.5 M	-	\$3.5 M	\$5 M	
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Encourage new investment by existing industry										
Indicators										
Announced investment by existing industry	\$5.25 M	\$4.76 M	\$74.8 M	--	--	--	\$95.5 M	\$95.5 M	\$5 M	✓
Existing industry contacts by staff	154	282	281	64	68	78	84	294	200	✓

Explanation of Significant Changes

INDUSTRIAL DEVELOPMENT DIVISION

Industrial Development Fund

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

Create new job opportunities for displaced and underemployed Pitt County workers.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Secure jobs from new primary investment										
Indicators										
Announced jobs created by new industry	40	--	--	--	--	75	-	75	100	
Objective	Actual	Actual	Actual							✓
Secure jobs from existing industry expansions										
Indicators										
Announced jobs created by existing industry	38	82	385	207	--	--	240	447	100	✓
Objective	Actual	Actual	Actual							✓
Sustain and increase overall job growth										
Indicators										
Total Pitt County employment (ESC data)	69,758	69,729	70,051	70,916	71,896	71,992	73,229	72,008	70,000	✓
Total manufacturing employment (ESC data)	5,916	6,051	6,085	6,524	6,700	6,862	6,933	6,755	6,100	✓

	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Total health services employment (ESC data)	N/A	16,106	15,834	15,891	16,284	16,532	16,594	16,325	16,500	

Explanation of Significant Changes

ESC data is for the calendar year.

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 increase utilization of the Pitt County Farmers Market.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				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	158	100	118	37	43	0	27	107	50	✓
Objective	Actual	Actual	Actual							✓
To increase the use of the market by citizens for purchasing fresh produce										
Indicators										
No. of market customers	142,524	82,920	105,635	40,425	40,425	0	38,277	119,127	100,000	✓

Explanation of Significant Changes

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

COOPERATIVE EXTENSION

Farmers Market

County Goal

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

Department Goal

To encourage healthy eating habits.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To encourage use of WIC vouchers for food purchases at the market										
Indicators										
No. of WIC vouchers accepted	8,334	6,430	3,655	1,920	1,920	0	2**	3,842	5,000	✓
Dollar value of WIC vouchers accepted	\$17,336	\$15,333	\$14,620	\$7,680	\$7,680	0	\$8.00**	\$15,368	\$12,000	✓

Explanation of Significant Changes

*Figure not yet available.

**Wic vouchers were not issued to shoppers until the last week of June.

COOPERATIVE EXTENSION

County Goal

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

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Increase youth participation										
Indicators										
No. of youth participating in programs	7,181	3,110	5,099	1,275	1,150	999	1,153	4,577	3,000	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Extension customers will learn proper skills related to child care, parenting, and healthy living										✓
Indicators										
No. of customers	12,738	3,861	2,045	794	132	20	245	1,191	1,500	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
Volunteers will be recruited to assist in the delivery of Extension education										✓
Indicators										
Volunteer hours	18,633	12,879	15,704	3,926	10,183	3,926	3,926	21,961	15,000	✓

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Farmers and "Green Industry" professionals will adopt economically sound production practices										
Indicators										
No. of farmers implementing practices	5,508	3,894	2,060	75	205	350	118	748	2,000	
Dollar value	\$4,182,943	\$3,467,561	\$5,064,432	\$469,110	\$8,775,127	\$100,000	\$1,024,859	\$10,369,096	\$5,000,000	✓

Explanation of Significant Changes

Human Services

VETERAN SERVICES

County Goal

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

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To serve Pitt County veterans and their families										
Indicators										
In-Person contacts	2,085	2,052	2,071	522	574	521	478	2095	2,100	
Written contacts	7,366	7,267	8,009	1,802	2,109	2,074	1960	7945	7,500	✓
Telephone contacts	5,623	5,500	5,537	1,232	1,422	1,302	1149	5105	6,000	

Explanation of Significant Changes

VETERAN SERVICES

County Goal

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

Department Goal

To maximize receipt of available benefits to eligible veterans and their families.

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Maximize receipt of available benefits to eligible veterans and their families										
Indicators										
Number of new claims awarded	351	277	269	39	87	35	33	194	375	
Annual benefit amount of new claims awarded	\$1,773,246	\$1,618,947	\$1,847,740	\$279,306	\$847,282	\$261,861	\$353,472	\$1,741,921	\$2,000,000	
Amount of one-time benefit claims awarded	\$1,891,251	\$2,291,445	\$2,205,510	\$251,453	\$1,248,957	\$272,161	\$479,553	\$2,252,124	\$2,000,000	✓
Total benefit amounts for new claims awarded	\$3,664,497	\$3,910,392	\$4,053,250	\$530,759	\$2,096,239	\$534,022	\$833,025	\$3,994,045	\$4,000,000	

Explanation of Significant Changes

HEALTH DEPARTMENT

Administration

County Goal

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

Department Goal

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

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Develop public health workforce to respond to public health emergencies										
Indicators										
% of Pitt County Health Department staff who have completed ICS 100, 200 & 700 courses	100%	100%	100%	100%	100%	100%	100%	100%	99%	✓
% of Pitt County Health Department Management Team and EP Subcommittee who have completed advanced ICS courses	93.3%	95%	100%	93%	100%	100%	100%	100%	95%	✓
% of staff who respond within 2 hours to quarterly call down drills	N/A	N/A	96%	92%	91%	92%	97%	97%	90%	✓
% of staff who are able to report to work for a public health emergency within 4 hours based on response from quarterly call down drills	N/A	N/A	83%	80%	87%	80%	93%	93%	93%	✓

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				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	\$138,861	\$98,509	\$86,144	\$8,212	\$8,485	\$9,211	\$24,416	\$50,324	\$90,451	
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	✓
Submit state expenditure reports by state mandated guidelines										
Indicators										
Number of months state expenditure report is submitted by required date	12	12	11	3	3	3	3	12	12	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	✓
Control non-grant funded operating expenditures										
Indicators										
Non-grant funded operating expenditure to increase by no more than 3% of previous fiscal year.	\$1,202,145	\$1,101,476	\$1,084,259	\$209,593	\$187,433	\$298,922	\$329,222	\$1,025,171	\$1,116,786	✓

Explanation of Significant Changes

HEALTH DEPARTMENT

Environmental Health

County Goal

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

Department Goal

To protect and improve the health and welfare of the citizens of Pitt County by preventing, minimizing and eliminating exposure to environmental conditions that could have adverse effects on individual health and safety as required by state law.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				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 all public swimming pools and tattoo artist establishments.										
Indicators										
Number of Food and Lodging inspections, consultations and permitting activities	9,592	8,567	8,591	2,176	2,107	2,330	2,941	9,554	6,500	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	7.60	6.89	8.31	7.39	7.29	7.80	9.99	8.12	5.33	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual 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	15,709	15,846	11,561	2,818	2,966	2,914	3,057	11,755	6,800	✓
Inspections, consultations and permitting activities per FTE per day	8.26	10.37	8.75	8.31	9.49	9.01	9.01	8.96	5.15	✓

Average response time measured from day site is ready for evaluation the day evaluation occurs (calendar days) for lot evaluations (excluding subdivisions), existing systems, expansions and repairs (excludes system installations)

6.16 days	2.99 days	3.89 days	5.58 days	3.16 days	3.75 days	2.75 days	4.16 days	3.81 days	✓
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Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
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	1,909	1,678	1,855	515	524	437	422	1,898	1,000	✓
Inspections, investigations, consultations and permitting activities per FTE per day	6.88	5.47	5.51	5.75	6.34	5.12	5.49	5.68	4.0	✓
Objective										✓
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	2 days	✓
Collection and identification of larva and adult mosquitos & provide consultation to the public and municipalities on mosquito control & identification of breeding areas.	549	556	1,448	203	110	99	175	587	100 site visits	✓

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
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%.	95%	95%	90%	71%	78%	88%	91%	91%	90%	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual 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.	4,809	4,670	5,617	1,154	1,016	1,049	1,063	4,282	3,500	✓
Number of other STD screenings performed by the Health Department.	5,884	6,272	6,320	760	461	663	736	2,620	4,500	

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.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Provide technical assistance including health and safety trainings to childcare providers										
Indicators										
Number of childcare centers and homes who have received technical assistance including training for health safety, nutrition and physical activity.	184	120	112	55	23	19	14	111	145	
Number of children impacted by technical assistance/provider training.	4,389	4,452	5,731	2,060	449	2,794	776	6,079	3,000	✓
Objective	Actual	Actual	Actual							✓
Improve the health and spacing of pregnancies										
Indicators										
Number of family planning clinic visits at the Pitt County Health Department.	5,428	5,591	5,719	1,304	997	1,318	1,388	5,007	5,500	
Number of prenatal care clinic visits at the Pitt County Health Department.	4,692	5,069	4,912	988	920	970	907	3,785	4,800	
Pitt County Infant Mortality Rate/State Rate (5 year average).	10.4/8.4	11.0/8.3	10.9/7.9	10.1/7.8	10.1/7.8	10.1/7.8	10.1/7.8	10.1/7.8	At or below the state average	

Maintain an average monthly caseload of women receiving pregnancy care management services (approximately 57% of these women have primary care providers other than the Health Department).

241	477	288	375	536	396	456	441	350	✓
942	676	916	170	173	151	136	630	600	✓

Number of postpartum home visits.

Objective

2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
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Reduce adolescent pregnancies

Indicators

% of adolescents enrolled in the initiative who do not report a pregnancy.

100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
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Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative within the county school system.

94	110	84	83	83	82	84	84	100	
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Pitt County adolescent pregnancy state ranking.

15th lowest	26th lowest	13th lowest of 100 reporting counties	13th lowest of 100 reporting counties	13th lowest of 100 reporting counties	13th lowest of 100 reporting counties	13th lowest of 100 reporting counties	13th lowest of 100 reporting counties	Adolsecent pregnancy rate within the 20% lowest	✓
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Objective

2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
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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

258	248	202	289	350	278	284	300	350	
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Objective

2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
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Ensure WIC Program services are made available to all eligible participants in Pitt County

Indicators

% of WIC mothers initiating breastfeeding (note fiscal year basis).

49.3%	49.3%	49.10%	49.10%	49.10%	49.10%	49.10%	49.10%	45%	✓
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\$ value of 100% Federally funded WIC food instruments issued to clients.

\$4,712,004	\$4,758,861	\$5,082,113	\$1,295,308	\$1,263,257	\$1,218,757	\$1,270,133	\$5,047,455	\$4,000,000	✓
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WIC average caseload.

4,881	4,785	4,887	4,819	4,768	4,467	4,484	4,635	4,761	
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**Pitt County
FISCAL YEAR 2012-2013 PERFORMANCE MEASURES**

	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum.	86%	89%	90%	90%	91%	82%	82%	82%	65%	✓

Explanation of Significant Changes

HEALTH DEPARTMENT

Chronic Disease Prevention

County Goal

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

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Reduce the number of deaths due to heart attack and stroke										
Indicators										
Number of community awareness campaigns conducted to increase public awareness for the signs and symptoms of heart attack and stroke, as well as the need to call 9-1-1	13	27	8	1	0	0	0	1	2	
Increase the number of trainings/educational opportunities for health care providers that support nationally recognized guidelines for the care of heart disease and stroke	26	31	12	4	0	0	0	4	5	
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met
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	60%	84%	90%	96%	64%	53%	53%	53%	72%	
% of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having an annual screening mammogram	92%	74%	100%	96%	62%	100%	100%	100%	76%	✓

Pitt County

FISCAL YEAR 2012-2013 PERFORMANCE MEASURES

Objective	2009-10 Actual	2010-11 Actual	2011-12 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										
Number of businesses/local entities that have developed opportunities for physical activity (e.g. walking trails on or around their property) during the year	5	2	1	1	0	1	0	2	5	
Number of businesses/local entities that have developed healthy eating opportunities (e.g. Winner's Circle) during the year	3	3	5	4	0	1	0	5	5	✓
Number of employees participating in the Pitt County's employee wellness program	2,526	4,157	2,331	675	700	679	679	679	900	

Explanation of Significant Changes

*Due to staff vacancy.

DEPARTMENT OF SOCIAL SERVICES

Administration/Fiscal Division

County Goal

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

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013							Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
Objective	Actual	Actual	Actual								✓	
Maximize revenues and increase efficiency												
Indicators												
% of expenditures used	90.4%	89.7%	90%	22.17%	21.49%	23.21%	23.13%	90%	90%	✓		
Actual Dollar used	N/A	N/A	N/A	\$5,968,964	\$7,261,476	\$7,465,321	\$6,766,209	\$27,461,970	\$27,269,926	✓		
% of all revenues collected	97.5%	89%	86.60%	19.88%	23.35%	22.94%	20.83%	87%	95%			
Actual Dollar revenues collected	N/A	N/A	N/A	\$5,792,970	\$7,306,147	\$7,379,955	\$6,307,151	\$26,786,222	\$27,269,926			
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met		
Ensure compliance												
Indicators												
# of providers monitored per year	30	37	8	6	9	7	6	28	24	✓		
# of audit compliance errors	1*	0	0	0	0	1	0	1	0			

Explanation of Significant Changes

* One staff computer unattended and computer unlocked.

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To provide needed services to families, children, and the elderly to ensure physical, emotional, and environmental well being and prevent crisis. If necessary, intervention will be initiated to provide protection.

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013							Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Children and families living in a safe stable environment											
Indicators											
Annual % of abused/neglected children who are not repeat victims of maltreatment	N/A	N/A	88.02%	88.46%	89.88%	91.09%	91%	90.11%	94.6%		
Annual % of families who receive CPS In-Home services and do not enter into the agency's custody	N/A	N/A	97.43%	98.2%	99%	94.5%	91.2%	95.73%	90%	✓	
Annual % of children in Foster Care who have not been maltreated by their foster home	N/A	N/A	100%	100%	100%	100%	100%	100%	99.68%	✓	
Annual % of Foster Care youth with 2 or fewer placements who are in care for 12 months or less	N/A	N/A	70.13%	59.09%	58.49%	69.77%	71.79%	64.79%	86%		
Annual % of foster youth with 2 or fewer placements who are in care for 12 months but less than 24 months	N/A	N/A	48.06%	51.35%	40.83%	28.57%	19.35%	35.03%	65.4%		
Annual % of foster youth with 2 or fewer placements who are in care for more than 24 months	N/A	N/A	15.73%	12.50%	9.70%	10.34%	8.77%	10.33%	41.8%		

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Youth and Children in DSS Custody are living in safe and permanent homes										
Indicators										
Annual % of children experiencing re-entries into foster care within 12 months of discharge	N/A	N/A	0%	0%	0%	0%	0%	0%	0%	✓
Annual % of youth who achieve permanency through re-unification within 12 months	N/A	N/A	37.26%	40%	42.50%	53.85%	0%	34.09%	75.2%	
Annual % of children who left foster care through adoption in last 12 months who were adopted within 24 months of their last entry into foster care	N/A	N/A	7.22%	0%	*53.3%	66.67%	66.67%	38.33%	36.6%	✓
Annual % of youth age out between the ages of 18-21 who achieved any of the following: high school diploma or GED, maintained employment for at least 6 months, or became economically self-sufficient	N/A	N/A	31.75%	36%	N/A	43%	38%	29.25%	50%	
Annual % of age out youth who received a high school diploma or GED and enrolled in post secondary education	N/A	N/A	87.75%	100%	N/A	100%	92%	73%	78%	

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Senior and Disabled Adults are living in safe, stable, and least restrictive suitable environments										
Indicators										
Annual % of seniors and disabled adults who are not repeat victims of substantiated maltreatment	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	✓
Annual % of Adult Care facilities, whose residents remain safe from harm, as a result of the facility remaining in compliance with state policy	N/A	N/A	97.5%	98%	100%	100%	100%	99.50%	100%	
Actual Number of Residents	N/A	N/A	N/A	490	490	492	495	495	490	✓
Annual % of CAP/DA allocated slots utilized to maintain disabled adults in their home avoiding nursing home placement	N/A	N/A	92%	94%	86%	84%	82%	86.50%	100%	
Actual Number of utilized slots	N/A	N/A	N/A	102	93	91	89	89	186	
Annual % of In-Home Aid Program allocated funding utilized to provide personal care and home management	N/A	N/A	100%	23%	26%	24%	25%	98%	100%	
Actual Funding Utilized	N/A	N/A	N/A	\$80,692	\$89,161	\$82,665	\$88,688	\$342,206	\$339,706	✓

**Pitt County
FISCAL YEAR 2012-2013 PERFORMANCE MEASURES**

Annual % of Special Assistance In-Home slots utilized to maintain disabled Medicaid recipients in their home avoiding rest home placement

N/A	N/A	72%	81%	88%	88%	94%	87.75%	100%	
Actual Slots Utilized	N/A	N/A	13	14	14	15	15	14	✓

Objective

Families and Children receiving Prevention Services that promote self-sufficiency and self-support

Indicators

Annual % of families volunteering for 200% Prevention Services for parenting, housing, utilities, counseling, and domestic violence who have not received a CPS report

N/A	N/A	94.5%	94%	100%	97%	97%	97%	90%	✓
Actual Number Volunteering	N/A	N/A	58	30	32	30	150	176	

Annual % of disabled homeless or at risk of homelessness adults referred/approved for Social Security Disability who received SOAR case management

N/A	N/A	100%	100%	0%	0%	0%	25%	70%	
Actual Number Referred	N/A	N/A	2	0	0	2	4	8	

Annual amount of taxable income brought into the county through SOAR Services

N/A	N/A	\$61,722	0	0	0	0	0	\$60,000	
Annual % of Adults at risk of abuse, neglect or exploitation and living independently as a result of At-Risk Case Management Services	N/A	N/A	58%	100%	100%	100%	100%	90%	✓

Actual Number at Risk

N/A	N/A	N/A	7	7	5	5	5	7	
Annual % of all Medicaid recipients utilizing Medicaid transportation for medically related appointments	N/A	N/A	27.75%	38%	36%	35%	35%	30%	✓

Actual Number Utilizing Transportation

N/A	N/A	N/A	1,033	1,025	985	962	4,005	4,116	
Annual % of state allocated Subsidized Child Care funding utilized to support families who are working, teens in school, CPS, Child Welfare, Work First, and Children with Special Needs	N/A	N/A	100%	34%	60%	76%	97.10%	100%	

Actual Expenditure

N/A	N/A	N/A	\$2,255,794	\$1,758,515	\$1,478,399	\$1,795,648	\$7,288,356	\$7,267,556	
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Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To pursue funding opportunities that will enhance services to families and children										
Indicators										
Annual % of all Pitt County families referred who became stably housed after receiving Homeless Prevention and Rapid Rehousing (HPRP stimulus) dollars	N/A	N/A	85%	N/A	N/A	N/A	N/A	N/A	N/A	

Explanation of Significant Changes

*4 children meeting criteria for 2nd Quarter

DEPARTMENT OF SOCIAL SERVICES


Public Assistance

County Goal

To promote quality education.

Department Goal

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

	2009-10	2010-11	2011-12	Budget Year 2012-2013						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met 
Objective	Actual	Actual	Actual							
Ensure TANF recipients receive the services needed to move toward self sufficiency.										
Indicators										
Average percentage of families receiving Work First Employment Services.	N/A	N/A	98.4%	93.8%	92.4%	**88.5%	88%	90.7%	94%	
# of Work First recipients finding employment	77	71	64	16	21	***16	8	61	75	
Average percentage of former Work First participants who remain employed for at least 12 months.	N/A	N/A	83.4%	86.1%	*78.7%	****66.7%	87%	79.6%	80%	

Explanation of Significant Changes

* December 2012 report has not been provided by UNC School of Social Work. We used November 2012 numbers in computation

** Jan-Feb - lack of day care. March data is unavailable, so Feb numbers were used for March 2013.

*** Local job market is 9.2% unemployment.

**** March data was unavailable, so Feb data was used for March.

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

Department Goal

To provide benefits through the Food & Nutrition Services Program to eligible households in a timely and effective manner

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Provide Food & Nutrition Services benefits to eligible citizens of Pitt County										
Indicators										
Annual percentage of Food and Nutrition Services applications processed timely	N/A	N/A	98.8%	98.2%	* N/A	*N/A	*N/A	* N/A	97%	
Number of Applications Processed	N/A	N/A	N/A	2,658	* N/A	*N/A	*N/A	* N/A	*N/A	

Explanation of Significant Changes

* The state reports for this period are not available currently due to implementation of the NCFASST case management system.

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

Department Goal

To provide medical coverage to eligible individuals and families through the Family and Children's and Adult Medicaid programs

	2009-10	2010-11	2011-12	Budget Year 2012-2013							Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
Objective	Actual	Actual	Actual								✓	
Provide timely Medicaid benefits to the citizens of Pitt County as required by Federal law												
Indicators												
Annual percentage of applications processed timely for Medical Assistance to the Disabled	N/A	N/A	89%	89%	95%	88%	88%	90%	90%	✓		
Number Processed Timely	N/A	N/A	N/A	540	577	575	683	2,375	1,038	✓		
Annual percentage of applications processed timely in all other Medicaid categories	N/A	N/A	90%	86%	92%	89%	85%	88%	90%			
Number Processed Timely	N/A	N/A	N/A	2,230	2,388	2,131	2,282	9,031	8,312	✓		
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met		
Provide eligible Pitt County children with North Carolina Health Choice												
Indicators												
Annual percentage of North Carolina Health Choice applications processed timely	N/A	N/A	93%	89%	89%	94%	90%	90.5%	90%	✓		
Number Processed Timely	N/A	N/A	N/A	81	121	94	95	391	218	✓		

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

Department Goal

To process EPIC's referrals to ensure the accuracy of benefits dispersed

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
To recoup or distribute benefits accurately										
Indicators										
Total number of referrals processed	488	192	295	47	115	68	159	159	389	✓
Total # of claims established	155	76	103	22	35	26	36	119	160	
Total dollar amount of claims established	\$158,324	\$103,365	\$105,784	\$26,173	\$46,264	\$31,666	\$33,929	\$138,033	\$100,000	✓
Total amount collected from claims	\$129,942	\$113,239	\$86,533	\$25,993	\$16,181	\$48,786	\$23,551	\$114,511	\$100,000	✓
Total incentive to Pitt County	\$26,104	\$19,586	\$13,535	\$2,374	\$2,473	\$9,263	\$4,667	\$18,777	\$25,000	

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Child Support (Title IV-D)

County Goal

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

Department Goal

To provide prompt service to clients to enhance the financial well-being of the family by aggressively seeking child support payments.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To increase the percentage of cases with Court Orders.										
Indicators										
Average percentage of cases under order.	N/A	N/A	88.38%	87.31%	87.01%	87.03%	88.36%	88.36%	91%	
Number Under Order	N/A	N/A	N/A	7,555	7,569	7,554	7,503	7,503	7,500	✓
Objective	Actual	Actual	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	✓
Increase Child Support collections.										
Indicators										
\$ amount of Child Support collected	\$13,422,614	\$13,960,100	\$14,200,658	\$3,292,756	\$3,398,876	\$3,656,826	\$3,707,604	\$14,056,062	\$14,200,658	

Explanation of Significant Changes

Environmental Protection

SOIL & WATER CONSERVATION DISTRICT

County Goal

To promote quality education.

Department Goal

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013						
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective Provide technical assistance to customers										
Indicators										
Technical assistance provided to residential, private, and commercial customers address natural resource concerns	219	250	191	18	38	56	48	160	200	
Provide technical assistance to governmental agencies	215	100	298	23	41	62	51	177	150	✓
Technical assistance provided to agricultural customers	367	400	302	78	69	72	87	306	302	✓

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

Improve the quality of natural resources in Pitt County.

Objective	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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%	20%	100%	100%	100%	100%	100%	✓
Obligate available dollars to install conservation practices	100%	98%	97%	10%	13%	20%	48%	91%	97%	

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Provide hands-on learning programs										
Indicators										
Provide classroom and outdoor presentations/programs for students	764	750	568	28	120	260	48	456	500	
Provide learning experiences/programs for adults	204	200	236	16	500	35	0	551	150	✓
Objective										
Develop the Pitt County Environmental Education Center located on Contentnea Creek										
Indicators										
Seek grants for additional Center components	5	1	1	0	1	0	1	2	4	

Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

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

Department Goal

To provide an environmentally sound waste & recycling program.

	2009-10	2010-11	2011-12	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To increase recycling opportunities: thereby, increasing recycling materials collected and reducing materials landfilled										
Indicators										
Tons of recycled material	36,000	54,872	75,908	9,831	10,477	12,250	14,039	46,597	36,000	✓
Tons recycled per capital	.25	.33	.255	.05	.06	.07	.08	.26	.25	✓
Hours of public relations education	100	100	100	25	25	25	25	50	100	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	Met
To maintain the long-term state benchmark of 40% diversion										
Indicators										
Diversion rate	40%	46%	40%	40%	40%	40%	40%	40%	40%	✓
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	Met
To provide efficient waste processing at transfer station										
Indicators										
Tons of garbage handled per capita	.98	.98	1.2	.25	.22	.25	.38	1.10	.98	✓
Transportation & disposal fee	\$30.00	\$30.00	\$32.00	\$28.55	\$28.55	\$28.55	\$28.55	\$28.55	\$32.00	✓
Tipping fee	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	✓

	2009-10 Actual	2010-11 Actual	2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Annual household fee	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	✓
Tons of garbage processed	140,000	152,556	205,708	43,146	37,877	36,325	38,326	155,674	140,000	✓

Explanation of Significant Changes

SOLID WASTE & RECYCLING

County Goal

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

Department Goal

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	Budget Year 2012-2013				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
Ensure safe working environment										
Indicators										
Lost time accidents in fiscal year	0	0	0	0	0	0	0	0	0	✓
Provide a minimum of four job specific safety training sessions	16	16	16	4	4	4	4	16	16	✓
Objective										
Employ sound business practices										
Indicators										
Accounts receivable collection rate	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes