



Performance Measurement

Volume XX

Year End Review
2013-14



Performance Measurement Year End 2013-14 Review Executive Summary

August 18, 2014

To the Pitt County Board of Commissioners:

The Volume XX report on the Performance Measurement project represents ten years of data into the detailed reporting process. The goals reported herein are those developed by departments for the Fiscal Year (FY) 2013-14 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 2013-14 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

- ✚ Maintained strong financial position with a G.O. bond rate of AA or better with all rating agencies
- ✚ Tax Collection Rate currently at 98.2%
- ✚ Provided 13 legal training sessions to community partners to minimize legal risk and strengthen community relations
- ✚ 115,800+ Pitt County citizens are registered to vote
- ✚ Over 5,400 new voter registrations this year
- ✚ 19,700+ hours of volunteer time recorded in county agencies

Public Safety Highlights

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

- ✚ 57,000+ inmate man-hours have been worked saving the county over \$415,000 in labor
- ✚ Emergency Medical Dispatch answered calls in 20 seconds 99.4% of the time
- ✚ Dispatch time for 9-1-1 averaged 45.7 seconds
- ✚ Twelve (12) rabies control educational presentations have been held
- ✚ Child Support collections totaled over \$13.9 Million
- ✚ Total animal adoptions to date is 1,012
- ✚ Over 750 site visits were made to provide consultation to the public and municipalities on mosquito control and identification of breeding areas

Economic & Physical Development Highlights

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

- ✚ 90,600+ citizens purchased fresh produce from the Farmer's Market
- ✚ Over \$13,000 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
- ✚ 110 jobs were created by new industry in Pitt County
- ✚ Over \$37.4 Million in investments announced by new Pitt County industries
- ✚ 3,000+ permits were issued using PASS

Human Services Highlights

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

- ✚ Over \$5 Million (total benefit amounts) for new claims awarded to Veterans and their families
- ✚ 91% of Pitt County 2 year olds served by the Health Department were fully immunized
- ✚ Over 90% of WIC mothers enrolled in the Breastfeeding Program continue to breastfeed at or beyond 6 weeks postpartum
- ✚ 41 children in Foster Care achieved permanency
- ✚ 4,500+ HIV tests performed by the Health Department as community outreach to high-risk individuals
- ✚ Over 600 postpartum home visits were made to improve the health of women in the pregnancy care management program

Environmental Protection Highlights

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

- ✚ Classroom and outdoor presentations/programs for 350+ students were provided through the Soil & Water Conservation District hands-on learning initiative
- ✚ Soil & Water technical assistance was provided to 160+ governmental agencies and 350+ agricultural customers
- ✚ 44,900+ tons of material have been recycled and 177,000+ 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.

	Budget Year 2013-2014									
	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective	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 7	June 6	June 11	--	--	--	June 16	June 16	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.

	Budget Year 2013-2014									
	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
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.

	2010	2011-12	2012-13	Budget Year 2013-2014							Met
				1st	2nd	3rd	4th	Qtrly	Annual		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
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.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To support improved educational opportunities and facilities										
Indicators										
Maintenance of current funding in top 1/3 positions	38 out of 100	41 out of 100	42 out of 100	TBD	TBD	TBD	45 out of 100	45 out of 100	33 out of 100	
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	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.

	2010 Actual	2011-12 Actual	2012-13 Actual	Budget Year 2013-2014							Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target		
Objective Evaluate and implement plans for facilities											
Indicators Develop an annually updated capital improvement plan	June 7	June 6	June 11	--	--	--	Feb 3	Feb 3	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.

				Budget Year 2013-2014								
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
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	\$61M	\$64.3M	\$70.7M	\$73.9M	\$75.6M	\$60.4M	\$70.2M	>\$36M	✓		
Average rate of return	.49%	.39%	.24%	.13%	.14%	.31%	.13%	.178%	>5%			
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To maintain unreserved, undesignated fund balance of a least 20% of General Fund expenditures												
Indicators												
Fund balance as % of General Fund	11.94%	13.69%	15.20%	--	--	--	TBD	--	>20%			

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To maintain a G.O. bond rate of at least AA level with all rating agencies										
Indicators										
Moody's Rating	Aa2	Aa2	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+	✓

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 improve efficiency of operations and decrease costs.

	2010	2011-12	2012-13	Budget Year 2013-2014							Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
Objective	Actual	Actual	Actual								✓	
To reduce costs and improve efficiency by implementing paperless processes and electronic payments												
Indicators												
Avg # of accounts payable checks processed per month	2,229	1,821	1,729	1,917	1,736	1,989	2,073	1,929	2,000			
Avg # of electronic payments processed quarterly	1,221	1,276	1,091	983	1,758	1,005	1,240	1,247	2,100			

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.

				Budget Year 2013-2014								
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To Complete Individual Listings and Discoveries (Mobile Home & Boat)												
Indicators												
Mobile Home Discoveries	2,468	2,191	2,605	157	3,317	0	2,122	5,596	2,300	✓		
Boat/Boat Motor Discoveries	1,318	580	1,819	265	379	0	1,186	1,830	500	✓		
Regular Listings Processed	5,309	5,781	5,878	0	0	5,787	0	5,787	5,000	✓		
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To Complete Business Personal Property Listings/Audits												
Indicators												
External Audits	29	53	81	9	18	23	7	57	30	✓		
Internal Audits	575	72	590	85	43	0	549	677	450	✓		
Regular Listings Processed	4,013	4,001	4,232	0	0	3,532	754	4,286	4,000	✓		

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete DMV Listing Process										
Indicators										
DMV Accts Processed	120,548	135,127	129,722	62,651	51,067	34,254	31,464	179,436	110,000	✓
DMV releases/prorations processed	2,919	3,076	2,901	672	1,226	795	851	3,544	2,000	✓
DMV refund request processed	562	421	356	110	91	118	441	760	450	✓

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To Complete Real Property Process										
Indicators										
Revaluation Parcels Reviewed	58,616	33,187	0	6,557	6,300	14,597	5,057	32,511	48,100	
Deeds Processed	3,790	3,870	4,636	1,203	1,227	1,010	1,440	4,880	4,000	✓
Real Parcels Reviewed	3,166	2,594	3,118	727	924	841	740	3,232	3,000	✓
Permits Processed	1,571	1,947	1,636	480	330	377	460	1,647	1,600	✓
Parcel Photos	N/A	N/A	5,201	1,191	751	369	734	3,045	3,000	✓
Remeasure & List	N/A	N/A	N/A	699	460	457	2,435	4,051	3,000	✓

Explanation of Significant Changes

TAX ADMINISTRATION

County Goal

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

Department Goal

Maximize revenue collection while ensuring quality customer service.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase Tax Collection Rate										
Indicators										
Overall Collection Rate for Pitt County	95.66%	97.15%	98.08%	63.60%	79.38%	96.38%	98.20%	98.20%	98.00%	✓
Real and Personal Property Levy	97.53%	98.29%	98.47%	64.31%	79.86%	97.15%	98.54%	98.54%	98.25%	✓
Motor Vehicles	75.64%	85.31%	93.84%	47.43%	70.56%	82.66%	92.17%	92.17%	93.75%	
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase Productivity										
Indicators										
Total Number of Bank Attachments Served	1,314	2,205	2,176	391	491	1,164	1,601	3,647	1,800	✓
Debt Setoff dollars collected	\$418,103	\$143,823	\$471,678	\$12,086	\$7,759	\$384,033	\$163,446	\$567,324	\$275,000	✓
Total number of garnishments	N/A	8,960	9,609	2,356	3,015	3,657	3,440	12,468	6,000	✓

Explanation of Significant Changes

LEGAL

County Goal

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

Department Goal

To provide accurate, concise and timely legal advice upon which the Board of Commissioners and all County Departments may rely upon to take appropriate action.

				Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
To increase efficiency in contract review.											
Indicators											
Provide legal review of all contracts within 10 days.	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓	
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
To attend and provide meaningful counsel to County Boards and Commissions.											
Indicators											
Board of Commissioner meetings	N/A	100%	100%	100%	100%	100%	100%	100%	100%	✓	
Planning Board meetings	N/A	100%	100%	100%	100%	100%	100%	100%	100%	✓	
Board of Adjustment	N/A	100%	100%	100%	100%	100%	100%	100%	100%	✓	
Animal Control Advisory Board	N/A	100%	100%	100%	100%	100%	100%	100%	100%	✓	
Board of Equalization & Review	N/A	100%	100%	100%	100%	100%	100%	100%	100%	✓	
EMS Oversight Committee	N/A	100%	100%	100%	100%	100%	100%	100%	100%	✓	
All other Boards/Commissions/Committees as requested	N/A	100%	100%	100%	100%	100%	100%	100%	100%	✓	

Objective	2010 Actual	2011-12 Actual	2012-13 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	13	12	11	1	3	7	2	13	2	✓

Explanation of Significant Changes

BOARD OF ELECTIONS

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

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

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure integrity of campaign finance records										
Indicators										
Number of candidates required to file reports	13	22	46	0	33	0	19	52	20	✓
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%	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Improve Voter and Poll Worker education										
Indicators										
Number of speaking engagements by Staff or Board member	5	7	5	3	3	2	5	13	5	✓
Number of voter registration drives	6	2	2	2	2	1	2	7	2	✓
Percent of Poll Workers attending training	100%	100%	100%	100%	100%	100%	100%	100%	97%	✓

Objective	2010 Actual	2011-12 Actual	2012-13 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	40.11%	48.34%	69.91%	0	15.78%	0	15.09%	15.44%	25%	
Percentage of actual voters who utilize One-Stop Early Voting	13.96%	6.03%	42.34%	0	5.31%	0	4.98%	5.15%	30%	
Percentage of absentee ballot requests processed within 3 days	100%	100%	100%	0	100%	0	100%	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.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maintain accurate voter registration list										
Indicators										
Number of registered voters	104,079	106,801	113,251	114,490	114,536	114,784	115,842	115,842	113,000	✓
Number of voters removed	2,768	3,250	11,576	1,324	933	834	1,287	4,378	3,000	✓
Number of new registrations	4,744	4,510	16,782	1,461	1,375	1,577	1,058	5,471	2,000	✓
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Increase speed with which voter information is updated after each election										
Indicators										
Days to scan 100% of ATV forms	6	6	12	0	3	0	4	3.5	5	✓
Days to balance 100% of Poll Books after ATV form processing	3	10	13	0	8	0	7	7.5	7.5	✓
Days to process 100% of voter information changes after balancing Poll Books	10	7	14	0	9	0	8	8.5	10	✓

Objective	2010 Actual	2011-12 Actual	2012-13 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	61	169	135	8	23	17	29	77	30	✓
Number of map requests received	14	20	32	5	17	6	14	42	20	✓
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	17,410	16,097	65,268	2,428	1,986	1,054	1,765	7,233	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.

Budget Year 2013-2014										
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Index real estate documents on permanent index within 24 hours of recordation										
Indicators										
No. of real estate documents recorded per year	19,958	21,399	22,595	6,073	4,999	4,492	5,131	20,695	23,000	
Percent indexed within 24 hrs of recordation	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
No. indexed per employee per year (based on 4 employees)	4,989	5,351	5,650	1,518	1,250	1,123	1,283	5,174	5,750	
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Real estate document pages processed										
Indicators										
Pages checked and scanned per year (numbered and microfilmed prior to 2005)	99,661	102,207	111,018	30,305	24,497	19,974	24,655	99,431	89,000	✓
Percent of pages processed daily	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
No. of pages handled per employee per quarter beginning 08/09 (based on 4 employees)	24,916	25,552	27,755	7,577	6,125	4,993	6,163	24,858	22,205	✓

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue certified copies of death certificates										
Indicators										
No. of certified copies issued	10,966	10,492	11,128	2,981	2,912	2,949	3,198	12,040	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)	3,132	2,624	2,782	745	728	737	800	3,010	2,500	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue marriage licenses per year										
Indicators										
No. of marriage licenses issued	1,123	1,158	1,200	334	262	208	387	1,191	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)	320	291	90	83	66	52	97	298	300	
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Issue certified copies of birth certificates										
Indicators										
No. of copies issued	10,076	9,815	9,701	2,240	1,695	2,659	2,439	9,033	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)	2,879	2,454	2,426	560	424	664	610	2,258	2,500	

Explanation of Significant Changes

PUBLIC INFORMATION

County Goal

To promote quality education.

Department Goal

Increase Services and Support to Internal Departments.

	2010	2011-12	2012-13	Budget Year 2013-2014						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To assist internal departments in promoting their services and programs										
Indicators										
Complete Work Orders Request	54	49	15	5	9	0	0	14	100	
Complete 95% of Work Orders on time	32%	75%	71%	80%	78%	0%	0%	79%	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.

	2010	2011-12	2012-13	Budget Year 2013-2014							Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
Objective	Actual	Actual	Actual								✓	
Increase exposure to Pitt County Government services, programs and information												
Indicators												
Produce Web Stories	47	62	20	9	12	19	12	52	80			
Increase PittTv programming by scheduling new programs/meetings	53	168	80	36	29	21	60	146	75	✓		
Produce Stay Connected Newspaper Ad	52	28	10	4	6	5	6	21	26			

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.

	2010	2011-12	2012-13	Budget Year 2013-2014						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Distribute News, Information and Services to the Press										
Indicators										
Produce News Releases	40	51	23	2	12	8	16	38	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.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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	13,081	14,792	20,441	5,124	4,167	5,119	5,298	19,708	8,000	✓
Track volunteer usage by all departments - Value	\$156,959	\$177,489	\$245,283	\$61,491	\$50,007	\$61,428	\$63,576	\$236,502	\$96,000	✓
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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.

Budget Year 2013-2014										
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Recruit and refer qualified candidates to departments in a timely manner										
Indicators										
Applicants referred to departments in a timely manner	1.25 days	1.61 days	2.53 days	2.67 days	1.9 days	2.3 days	2.4 days	2.32 days	2 days	
Send new hires for drug screens within 48 hours of job offer	97.91%	100%	98%	100%	100%	97.22%	100%	99.31%	100%	
Refer a large pool of qualified applicants	1,788	2,814	7,639	3,195	851	680	511	5,237	2,000	✓

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Retain employees with competitive benefits, salaries, training and development, and policy administration and interpretation										
Indicators										
Conduct 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%	in process	in process	100%	100%	in process	100%	✓
Monitor and encourage employee participation in training and development classes	3,239	3,718	2,039	423	*1,517	357	73	2,370	800	✓
Provide training on benefits and policies and procedures to all new County hires	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Educate employees and supervisors on the performance appraisal process										
Indicators										
Train all new supervisors	100%	N/A	100%	N/A	100%	N/A	100%	100%	100%	✓
Train all new hires	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Monitor completion and accuracy of PEPs (Partners for Effective Performance Tool)										
Indicators										
Audit Interim PEPs	100%	100%	100%	N/A	N/A	N/A	100%	N/A	100%	✓
Audit Final PEPs	100%	N/A	100%	100%	N/A	N/A	N/A	100%	100%	✓

Explanation of Significant Changes

The 1,517 is high because 724 employees took the mandatory online harassment training.

IMAGING / MAIL SERVICES

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

Budget Year 2013-2014										
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Timely processing of mail										
Indicators										
# pieces of courier mail delivered	246,450	191,600	145,800	38,700	41,000	41,350	43,100	164,150	130,000	✓
# pieces of metered mail processed	474,060	500,843	376,193	96,165	74,907	82,786	78,350	332,208	300,000	✓
# pieces of mail processed & delivered	1,778,217	1,303,374	1,043,486	226,050	211,602	203,986	207,205	848,843	1,000,000	✓
% of postal & courier mail delivered on time	99.8%	100%	99%	100%	100%	100%	99%	99.9%	95%	✓
% of metered mail processed by end of day	99.8%	100%	100%	100%	100%	100%	100%	100%	90%	✓
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Timely processing of print services										
Indicators										
# of service requests completed	633	571	437	161	143	138	87	529	400	✓
# of copies produced	2,414,580	1,582,391	1,233,426	377,717	537,138	567,265	216,353	1,698,473	1,200,000	✓
% of requests completed on time	99%	99%	99%	100%	100%	100%	100%	100%	95%	✓

Objective	2010 Actual	2011-12 Actual	2012-13 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	26.9%	21.8%	17.6%	3.6%	3.7%	8.8%	7.37%	23.47%	18%	✓
# hours backing up MIS Adm. Services staff	30	9	15	6	2	2	2	12	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

	2010	2011-12	2012-13	Budget Year 2013-2014						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Evaluate service offerings and modify as appropriate										
Indicators										
% client satisfaction with service, good or better	98%	97.75%	99%	99%	99%	99%	95%	98%	90%	✓

Explanation of Significant Changes

MANAGEMENT INFORMATION SYSTEMS

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Efficient client support										
Indicators										
# of service requests completed	13,737	13,715	13,868	3,614	3,260	3,460	3,777	14,111	10,000	✓
% service requests completed by critical date	96%	98.75%	99%	99%	99%	99%	99%	99%	90%	✓
# computing/voice devices supported	5,485	5,501	5,470	5,465	5,460	5,460	5,503	5,503	5,300	✓
% client satisfaction with service, good or better	98.3%	96.75%	99%	98%	98%	99%	99%	98.5%	90%	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maintain a stable and trained staff										
Indicators										
# of County staff attending MIS training	302	292	213	18	12	10	6	46	100	
% of MIS staff attending technical training	82%	95%	92%	19%	24%	65%	87%	87%	80%	✓
% MIS staff retention rate	100%	98%	100%	96%	100%	96%	88%	88%	90%	

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Minimize reliance on general fund										
Indicators										
% budget recovered using non-general funds	33.5%	34.9%	35.7%	7.4%	7.3%	10.8%	10.59%	36.09%	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

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide data to public via the internet										
Indicators										
# of departments maintaining website	13	13	13	13	13	13	13	13	13	✓
% of website availability	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Maintain centralized phone system										
Indicators										
% phone system availability	100%	100%	99.9%	100%	100%	100%	100%	100%	100%	✓
Cost per extension	\$3.67	\$3.60	\$3.72	\$3.70	\$3.33	\$3.33	\$3.33	\$3.33	\$4.25	✓
# of extensions supported	922	921	910	914	918	920	922	922	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

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Enhance citizen business interactions with County departments										
Indicators										
Implement public data portal via the website to serve frequently requested information	N/A	Complete	Complete	In Progress	In Progress	In Progress	Complete	Complete	Spring 2014	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Standard systems platform										
Indicators										
Upgrade workstation operating system and Office products to enhance supportability	N/A	In Progress	In Progress	In Progress	In Progress	In Progress	In Progress	In Progress	Spring 2014	
Upgrade data backup system	N/A	N/A	N/A	In Progress	In Progress	In Progress	Complete	Complete	Winter 2014	✓
Expand system infrastructure to support greater remote access	N/A	N/A	N/A	In Progress	In Progress	In Progress	Complete	Complete	Spring 2014	✓

Explanation of Significant Changes

GEOGRAPHIC INFORMATION SYSTEMS

County Goal

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

Department Goal

Ensure services are delivered in an efficient and effective manner

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
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%	87.5%	100%	100%	100%	100%	100%	100%	90%	✓
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Efficient client support										
Indicators										
# of service requests completed	177	182	145	28	22	32	32	115	150	
% service requests completed by critical date	98.5%	98.25%	99%	100%	100%	100%	100%	100%	90%	✓
% client satisfaction with service, good or better	100%	100%	100%	100%	100%	100%	100%	100%	90%	✓

Objective	2010 Actual	2011-12 Actual	2012-13 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	26.2%	31.6%	31.5%	5.3%	6.3%	12.4%	11.58%	35.58%	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

				Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Enhance investment in ArcGIS toolset											
Indicators											
Cross-train development staff to support GIS	N/A	N/A	In Progress	In Progress	In Progress	In Progress	Complete	Complete	Winter 2014	✓	
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Enhance access to data via mobile devices											
Indicators											
Identify, assess and install mobile device management software to support secure access to data	N/A	N/A	N/A	In Progress	In Progress	In Progress	Complete	Complete	Winter 2014	✓	

Explanation of Significant Changes

BUILDINGS & GROUNDS

County Goal

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

Department Goal

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

				Budget Year 2013-2014						
Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Re-coating and re-striping of county parking lots										
Indicators										
# of lots completed/# of lots	5	1	9	8	6	0	1	15	4	✓
Objective	2010 Actual	2011-12 Actual	2012-13 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	732,000	740,142	740,142	740,142	740,142	740,142	740,142	740,142	740,142	✓
Number of maintenance work orders completed	1,652	2,020	2,036	488	455	474	515	1,932	2,000	
Number of miscellaneous work orders completed	762	1,060	905	206	198	212	238	854	750	✓

Objective	2010 Actual	2011-12 Actual	2012-13 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	\$30,470	\$22,297	\$31,962	\$9,978	\$6,713	\$6,955	\$6,290	\$29,936	\$20,000	✓
Dollar savings due to internet purchasing	\$13,590	\$28,509	\$25,820	\$6,000	\$7,356	\$5,860	\$6,241	\$25,457	\$25,000	✓

Explanation of Significant Changes

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

HOUSEKEEPING

County Goal

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

Department Goal

Improve quality of service.

				Budget Year 2013-2014						
Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To ensure a high level of cleanliness of all County Buildings										
Indicators										
Surprise inspections of buildings	5/Month	3/Month	--	--	--	--	--	--	--	--
Solicit feedback from County staff	Semi-Annually	Annually	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	✓

Explanation of Significant Changes

GARAGE

County Goal

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

Department Goal

To assure safe, reliable, and cost effective management for the County fleet.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Monitor preventive maintenance program of outside vendors										
Indicators										
Random monthly quality assurance checks	11	16	16	4	4	4	4	16	16	✓
Objective										
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	<10	<10	<10	<10	<10	<10	<10	<10 years old	✓

Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
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 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1.3 days	✓

Explanation of Significant Changes

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.

			Budget Year 2013-2014							
Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To improve paper service rates										
Indicators										
Civil process rates	89%	89%	88%	87%	82%	89%	89%	87%	92%	
Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To improve response times										
Indicators										
Average agency-wide response times	19.4	21	19	19	21	21	22	21	19	
Deputy reaction time	12.7	12.1	12.0	12	11	13	12	12	12.0	✓
Responses to calls & follow-ups	29,578	32,077	34,187	7,679	7,424	6,671	7,481	29,255	32,000	
Part I Violent crimes reported	213	146	144	43	47	31	31	152	<140	
Part I Property crimes reported	1,456	1,354	1,187	306	280	250	259	1,095	<1,300	✓
Part 2 Offenses reported	2,723	2,688	2,419	598	565	559	511	2,233	<2,600	✓

Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To improve case clearance rates										
Indicators										
Property Crimes clearance rate	28%	24%	30%	28%	25%	38%	30%	30%	30%	✓
Violent Crimes clearance rate	82%	84%	82%	76%	63%	64%	67%	68%	90%	

Explanation of Significant Changes

SHERIFF'S OFFICE

Child Support

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

Increased productivity in the child support enforcement program.

	2010	2011-12	2012-13	Budget Year 2013-2014				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To improve Child Support Enforcement Program										
Indicators										
Child Support collections	\$13,969,099	\$14,066,083	\$10,351,702	\$3,292,413	\$3,309,939	\$3,485,065	\$3,874,992	\$13,962,409	\$13,500,000	✓

Explanation of Significant Changes

SHERIFF'S OFFICE

Victim Services

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To maintain a high level of services to crime victims.

				Budget Year 2013-2014								
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To improve the Domestic Violence Prevention Program												
Indicators												
Domestic violence protective-orders served	356	317	306	66	55	55	87	263	300			
Domestic violence case clearance rate	89%	92%	93%	86%	89%	89%	89%	88%	93%			
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Indicators	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To improve the Victim Services Program												
Cases Serviced	493	477	481	99	88	98	107	392	500			
Victim Contacts	2,735	3,199	2,681	613	644	715	767	2,739	3,000			

Explanation of Significant Changes

SHERIFF'S OFFICE

Detention Center

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

Provide professional and cost effective jail services.

	Budget Year 2013-2014									
	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To maintain / increase jail revenue										
Indicators										
Inmate man-hours worked	53,612	57,356	57,356	14,339	14,339	14,339	14,339	57,356	57,536	✓
Value of inmate labor @ \$7.25	\$388,687	\$415,832	\$415,832	\$103,958	\$103,958	\$103,958	\$103,958	\$415,832	\$415,000	✓
Total jail revenue	\$2,137,347	\$3,346,537	\$2,569,211	\$656,666	\$689,322	\$595,864	\$512,040	\$2,453,892	\$2,411,950	✓
Average daily cost per inmate	\$77.89	\$80.33	\$78.32	\$75.41	\$78.53	\$81.42	\$81.51	\$79.22	<\$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.

				Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
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%	25%	100%	100%	100%	100%	✓	
Objective											
Conduct or participate in at least two exercises annually to measure the readiness of County agencies and emergency operations plan											
Indicators											
Exercises completed	2	2	2	1	0	0	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	✓	

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 2013-2014									
	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective	Monitor and evaluate the average response times of all the county EMS squads on a quarterly basis									
Indicators										
Ayden	8:48 minutes	9:06 minutes	9:31	9:20	9:00	10:14	9:53	9:55	8 mins	
Bell Arthur	12:48 minutes	10:03 minutes	10:09	10:07	9:08	12:52	10:20	11:00	8 mins	
Bethel	11:51 minutes	12:57 minutes	11:44	12:33	12:07	11:28	11:11	12:11	8 mins	
Eastern Pines	10:52 minutes	11:26 minutes	11:25	11:00	10:41	10:20	9:54	10:49	8 mins	
Falkland	11:36 minutes	12:06 minutes	12:25	11:42	11:46	11:23	11:25	11:55	8 mins	
Farmville	7:05 minutes	7:19 minutes	7:39	7:18	7:29	11:18	10:12	9:23	8 mins	
Fountain	9:50 minutes	9:35 minutes	9:46	9:47	9:20	9:56	10:23	10:12	8 mins	
Grifton	8:18 minutes	8:16 minutes	8:00	7:30	7:55	8:04	6:53	7:54	8 mins	✓
Pactolus	11:23 minutes	12:07 minutes	12:44	11:50	12:15	12:46	18:13	14:09	8 mins	
Winterville	8:10 minutes	8:28 minutes	8:35	8:41	8:41	9:20	9:23	9:22	8 mins	

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To determine transport rate for all county EMS squads.										
Indicators										
Ayden	67.2%	66.3%	66.8%	62.6%	63.2%	63.5%	62.8%	63.0%	75%	
Bell Arthur	62.6%	65.6%	59.5%	59.5%	58.8%	56.6%	55.1%	57.4%	75%	
Bethel	66.8%	66.9%	66.1%	59.7%	61.5%	60.6%	59.5%	60.3%	75%	
Eastern Pines	64.9%	63.1%	64.3%	67.8%	63.9%	60.4%	62.2%	63.6%	75%	
Falkland	72.7%	71.2%	69.9%	69.1%	66.1%	64.7%	67.0%	66.7%	75%	
Farmville	65.3%	68.5%	67.8%	67.6%	70.4%	63.7%	64.3%	66.3%	75%	
Fountain	64.1%	69.3%	64.8%	64.4%	60.0%	55.4%	58.3%	59.5%	75%	
Grifton	67.4%	68.9%	68.7%	70.2%	62.5%	66.3%	63.4%	65.7%	75%	
Pactolus	63.2%	67.7%	67.0%	62.6%	67.1%	63.7%	67.1%	65.2%	75%	
Winterville	55.6%	59.3%	62.9%	60.2%	60.7%	55.9%	58.3%	58.7%	75%	

	2010	2011-12	2012-13	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	\$232	\$236	\$211	\$243	\$201	\$234	\$221	\$700	✓
Bell Arthur	N/A	\$562	\$566	\$607	\$577	\$536	\$515	\$556	\$700	✓
Bethel	N/A	\$558	\$555	\$431	\$449	\$456	\$445	\$445	\$700	✓
Eastern Pines	N/A	\$263	\$239	\$260	\$260	\$255	\$284	\$264	\$700	✓
Falkland	N/A	\$423	\$441	\$445	\$429	\$469	\$469	\$452	\$700	✓
Farmville	N/A	\$268	\$263	\$274	\$304	\$249	\$261	\$270	\$700	✓
Fountain	N/A	\$904	\$997	\$958	\$1138	\$958	\$1,008	\$1,010	\$700	
Grifton	N/A	\$413	\$485	\$401	\$423	\$380	\$409	\$403	\$700	✓
Pactolus	N/A	\$728	\$754	\$687	\$612	\$639	\$587	\$629	\$700	✓
Winterville	N/A	\$246	\$244	\$240	\$247	\$226	\$238	\$238	\$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.

			Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Attend the quarterly Fire Chiefs and Association meetings and provide updated information on fire service related topics.										
Indicators										
Attendance of 75% of meetings	0	0	4	1	1	1	1	4	75%	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Create & disseminate a quarterly Fire marshal news update to members of county fire service.										
Indicators										
Quarterly informational 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.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To continue to maintain an Emergency Medical Dispatch compliance above National standard of 80%										
Indicators										
Center compliance for EMD standards	97.7%	98.1%	98.2 %	97.8 %	98.6 %	98.2 %	98.2%	98.2 %	90%	✓
Number of EMD calls processed	22,767	22,076	22,349	5,760	5,592	5,756	5,752	22,860	22,000	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
To continue to maintain average dispatch below state/industry standards of 90 seconds										
Indicators										
Number of calls per FTE Telecommunicator	11,398	11,689	11,200	2,741	2,517	2,332	2,421	10,011	< 10,000	
Average dispatch time (95% of time < 1 min.)	41.9 sec	45 sec	46.8 sec	47.7 sec	44.5 sec	45.3 sec	45.3 sec	45.7 sec	< 1 min	✓
Number of departments dispatched	56	56	56	56	56	56	56	56	56	✓
Fire, EMS and Law emergency dispatches	85,584	83,657	82,286	21,496	21,179	20,083	21,070	83,828	83,800	✓
Answer all calls in 20 seconds (95% of time)	99.3%	99.4%	99.3 %	99.2 %	99.4 %	99.5 %	99.5 %	99.4 %	95%	✓
County Population	168,148	168,148	168,148	168,148	168,148	168,148	168,148	168,148	168,148	✓

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	2010 Actual	2011-12 Actual	2012-13 Actual	Budget Year 2013-2014							Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
Maintain average response time of 3 days for addressing related functions for department developments												
Indicators												
# of address assignments	203	161	110	24	38	37	39	138	150			
% 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	67.6	13.41	36.6	8	12.67	12.33	13	11.5	12.5			✓

Explanation of Significant Changes

Road Sign Coordinator retired during 4th quarter.

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	2010 Actual	2011-12 Actual	2012-13 Actual	Budget Year 2013-2014				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Administer Road Sign Maintenance Program										
Indicators										
Perform 12 countywide inspections of all County road signs per year	12	12	9	3	3	3	3	12	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%	100%	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.

	2010	2011-12	2012-13	Budget Year 2013-2014				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	1,972	1,711	1,798	481	346	377	388	1,592	1,600	
# of dangerous dog investigations	31	28	23	11	6	9	11	37	<25	
# of animal bites investigated	294	295	317	105	83	76	102	366	<270	
# of nuisance complaints	3	3	4	1	1	3	3	8	<3	
Objective	Actual	Actual	Actual							✓
Provide rabies control services										
Indicators										
# of rabies clinics held	5	6	3	1	0	0	0	1	2	
# of positive rabies tests	2	2	1	1	0	0	0	1	1 or less	✓
# of educational presentations	19	13	16	2	4	0	6	12	12	✓

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.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Encourage adoptions to decrease euthanasia										
Indicators										
# of adoptions	1,115	1,154	834	332	177	175	328	1,012	1,000	✓
# of animals euthanized	2,173	2,193	2,275	552	418	314	475	1,759	<2,200	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Utilize volunteers in order to economize costs										
Indicators										
# of volunteer hours	4,774	6,024	5,093	1,439	1,030	1,282.25	1,880.25	5,631.50	10,000	
\$ of monetary value	\$57,825	\$72,276	\$61,113	\$17,268	\$12,357	\$15,387	\$22,563	\$67,578	\$120,000	

Explanation of Significant Changes

PLANNING

Inspections

County Goal

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

Department Goal

Ensure new and repaired structures meet building code requirements.

				Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Perform daily inspections and investigate complaint requests.											
Indicators											
Inspections performed	N/A	N/A	N/A	1,258	1,303	1,063	1,014	4,638	6,000		
Condemnation notices issued	N/A	N/A	N/A	4	18	4	2	28	12	✓	
% of condemnation notices resolved within six months	N/A	N/A	N/A	67%	34%	0%	2.5%	57%	100%		
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Complete inspections and plan reviews in a timely manner											
Indicators											
Complete inspections request within one working day	100%	85%	92.5%	100%	100%	100%	100%	100%	100%	✓	
Complete residential plan review within four working days	100%	79%	91.25%	100%	100%	100%	100%	100%	100%	✓	
Complete nonresidential plan reviews within seven working days	100%	81%	93.75%	100%	100%	100%	100%	100%	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

				Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
To operate the most cost effective transportation service											
Indicators											
Provide 500,000 miles of transportation services	500,673	474,519	388,952	92,067	82,146	128,599	88,585	391,397	500,000		
Provide 50,000 trips	N/A	N/A	43,164	9,641	9,357	9,692	10,345	39,035	50,000		
Provide 6 educational sessions to citizens on availability of services and how to access service	N/A	8	7	1	1	4	1	7	6	✓	
Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓	
Educate ADA clients on accessing public transportation											
Indicators											
Hold four (4) training sessions for ADA Clients on how to access public transportation	N/A	N/A	N/A	1	1	1	1	4	4	✓	

Explanation of Significant Changes

PITT AREA TRANSIT

County Goal

Department Goal

To Operate a safe, efficient Transit system

	2010	2011-12	2012-13	Budget Year 2013-2014				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
To have zero lost time due to accidents or workman's comp										
Indicators										
Zero Lost Time Accidents	N/A	N/A	1	0	0	0	0	0	0	✓
Provide a minimum of 12 job specific safety training sessions	N/A	N/A	12	3	3	4	2	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.

				Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Administration of County-wide Zoning Ordinance											
Indicators											
Investigation of alleged zoning violations - including site visits and staff interpretations	33	30	24	5	5	4	4	18	30		
Provide detailed staff report with recommendation to PB, BCC, & BOA for all rezoning requests and special & conditional use permits	20	20	23	3	12	3	3	21	20	✓	
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Administration of Development Regulations	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Indicators											
Review preliminary plats, construction plans and final plats for compliance	50	31	33	9	8	18	15	50	30	✓	

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.

				Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Administer Soil Erosion and Sedimentation Control Program											
Indicators											
Plan Reviews	7	5	4	0	1	3	6	10	10	✓	
Site Inspections	342	136	51	19	13	15	39	86	100		
Municipalities for which County administers regulations	5	5	5	5	5	5	5	5	5	✓	
% of approved SESC plans for which pre-construction conferences were held	6	N/A	2	0	0	100%	100%	100%	100%	✓	
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Administration of Tar-Pamlico Stormwater Regulations											
Indicators											
Plan reviews	13	2	9	0	0	0	0	0	10		
% of sites with approved BMP's inspected annually	10	N/A	12	100%	--	--	--	100%	100%	✓	

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	2010 Actual	2011-12 Actual	2012-13 Actual	Budget Year 2013-2014				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Permits Issued Using PASS										
Indicators										
Building Permits	523	568	439	124	103	92	110	429	375	✓
Electrical Permits	1,611	1,389	1,281	277	308	258	411	1,254	1,100	✓
Mechanical Permits	740	684	649	148	182	130	203	663	525	✓
Plumbing Permits	412	389	373	90	97	75	111	373	325	✓
Gas Piping Permits	N/A	N/A	N/A	46	59	41	39	185	240	
Manufactured Home Permits	198	189	151	32	36	30	56	154	175	

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	2010 Actual	2011-12 Actual	2012-13 Actual	Budget Year 2013-2014				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Administration of Community Development Programs										
Indicators										
Number of Homes Rehabilitated	21	11	12	0	3	2	3	8	20	
Number of Homes Replaced	3	1	1	0	0	0	0	0	1	
Number of Income Certifications	0	0	0	12	15	0	0	27	30	

Explanation of Significant Changes

ENGINEERING

County Goal

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

Department Goal

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

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Monitor Energy savings related to Energy Savings Contract										
Indicators										
Monitor energy bills	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Facilitate space studies										
Indicators										
Maintain space inventory	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.	722,143 Sq.Ft.	✓

Explanation of Significant Changes

INDUSTRIAL DEVELOPMENT DIVISION

Industrial Development Fund

County Goal

To advance economic development opportunities for Pitt County.

Department Goal

Increase the tax base of Pitt County.

	2010	2011-12	2012-13	Budget Year 2013-2014				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Secure new primary investment										
Indicators										
Prospect contacts	152	202	251	44	35	34	33	146	200	
Visits with Commerce and other allies	549	551	607	107	110	125	115	457	400	✓
Web site visits	30,949	35,497	47,231	12,010	12,273	14,926	13,248	52,457	37,500	✓
Increase occupancy percentage at Technology Enterprise Center	49%	79%	80%	80%	81.3%	82%	78%	82%	90%	
Announced investment by new industry	--	--	\$3.5 M	--	\$36.4 M	--	\$1.0 M	\$37.4 M	\$10 M	✓
Objective	Actual	Actual	Actual							✓
Encourage new investment by existing industry										
Indicators										
Announced investment by existing industry	\$4.76 M	\$74.8 M	\$95.5 M	\$.1 M	\$1 M	\$.5 M	---	\$1.6 M	\$10 M	
Existing industry contacts by staff	282	281	294	41	40	50	51	182	250	

Explanation of Significant Changes

Office was without an existing industry staff member for four months.

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.

			Budget Year 2013-2014								
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Secure jobs from new primary investment											
Indicators											
Announced jobs created by new industry	--	--	75	--	69	--	41	110	100	✓	
Secure jobs from existing industry expansions											
Indicators											
Announced jobs created by existing industry	82	385	447	35	--	5	--	40	100		

Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Sustain and increase overall job growth										
Indicators										
Total Pitt County employment (ESC data)	69,729	70,051	72,008	72,218	72,321	72,668	73,771	72,745	70,500	✓
Total manufacturing employment (ESC data)	6,051	6,085	6,755	6,419	6,326	6,655	6,623	6,506	6,250	✓
Total health services employment (ESC data)	16,106	15,834	16,325	16,406	16,444	16,294	16,183	16,332	16,000	✓

Explanation of Significant Changes

ESC data is for the calendar year.

COOPERATIVE EXTENSION

Farmers Market

County Goal

To champion infrastructure improvements throughout the County.

Department Goal

To increase utilization of the Pitt County Farmers Market.

				Budget Year 2013-2014								
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To increase the number of vendors providing fresh produce for county citizens												
Indicators												
*Number of market vendors	100	118	107	152	272	0	396	820	150	✓		
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Indicators	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To increase the use of the market by citizens for purchasing fresh produce												
No. of market customers	82,920	105,635	119,127	49,750	13,515	0	27,425	90,690	110,000			

Explanation of Significant Changes

Pitt County Farmer's Market is not open during 3rd Qtr 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.

	2010	2011-12	2012-13	Budget Year 2013-2014				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	6,430	3,655	3,842	2,720	590	0	29	3,339	2,700	✓
Dollar value of WIC vouchers accepted	\$15,333	\$14,620	\$15,368	\$10,880	\$2,360	0	\$116	\$13,356	\$6,500	✓

Explanation of Significant Changes

COOPERATIVE EXTENSION

County Goal

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

Department Goal

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

				Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Increase youth participation											
Indicators											
No. of youth participating in programs	3,110	5,099	4,577	948	604	1,144	1,144	3,840	5,000		
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Extension customers will learn proper skills related to child care, parenting, and healthy living											
Indicators											
No. of customers	3,861	2,045	1,191	511	339	596	596	2,042	2,000	✓	

	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective	Volunteers will be recruited to assist in the delivery of Extension education									
Indicators										
Volunteer hours	12,879	15,704	21,961	5,490	5,490	5,490	5,490	21,960	17,000	✓
Objective	2010 Actual	2011-12 Actual	2012-13 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	3,894	2,060	748	127	740	48	48	963	1,800	
Dollar value	\$3,467,561	\$5,064,432	\$10,369,096	\$1,026,075	\$464,841	\$1,384,226	\$1,384,226	\$4,259,368	\$4,500,000	

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.

	2010	2011-12	2012-13	Budget Year 2013-2014						
				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	2,052	2,071	2,095	462	547	517	556	2,082	2,100	
Written contacts	7,267	8,009	7,945	1,896	1,640	1,999	1,767	7,302	8,100	
Telephone contacts	5,500	5,537	5,105	1,114	1,351	1,390	1,194	5,049	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.

	2010	2011-12	2012-13	Budget Year 2013-2014							Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
Objective	Actual	Actual	Actual								✓	
Maximize receipt of available benefits to eligible veterans and their families												
Indicators												
Number of new claims awarded	277	269	194	47	157	52	28	284	350			
Annual benefit amount of new claims awarded	\$1,618,947	\$1,847,740	\$1,741,921	\$441,887	\$997,626	\$520,303	\$232,994	\$2,192,810	\$2,000,000	✓		
Amount of one-time benefit claims awarded	\$2,291,445	\$2,205,510	\$2,252,124	\$718,298	\$1,435,475	\$479,238	\$223,436	\$2,856,446	\$2,000,000	✓		
Total benefit amounts for new claims awarded	\$3,910,392	\$4,053,250	\$3,994,045	\$1,160,185	\$2,433,101	\$999,541	\$456,430	\$5,049,256	\$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

	2010	2011-12	2012-13	Budget Year 2013-2014							Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
Objective	Actual	Actual	Actual								✓	
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%	98%	98%	100%	100%	100%	99%	✓	
% of Pitt County Health Department Management Team and EP Subcommittee who have completed advanced ICS courses	95%	100%	100%	100%	100%	100%	100%	100%	100%	95%	✓	
% of staff who respond within 2 hours to quarterly call down drills	N/A	96%	97%	89%	96%	97%	97%	97%	97%	95%	✓	
% 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	83%	93%	82%	90%	92%	92%	90%	90%	80%	✓	

Explanation of Significant Changes

HEALTH DEPARTMENT

Administration

County Goal

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

Department Goal

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

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Amount of clinic related client fees (medicare, client, 3rd party) collected										
Indicators										
Increase client fees collected by 5% from previous fiscal year	\$98,509	\$86,144	\$50,324	\$20,827	\$15,257	\$27,500	\$15,422	\$79,006	\$52,840	✓
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Submit state expenditure reports by state mandated guidelines	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Indicators										
Number of months state expenditure report is submitted by required date	12	11	12	3	3	3	3	12	12	✓

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Control non-grant funded operating expenditures										
Indicators										
Non-grant funded operating expenditure to increase by no more than 3% of previous fiscal year.	\$1,101,476	\$1,084,259	\$1,025,171	\$153,426	\$232,375	\$373,428	\$397,838	\$1,157,067	\$1,055,926	

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.

	2010	2011-12	2012-13	Budget Year 2013-2014				Qtrly Subtotal	Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective	Actual	Actual	Actual							✓
Inspect, permit and consult with food service and lodging establishments as well as offer sanitation training to restaurant personnel; inspect, permit and consult with tattoo artist establishments.										
Indicators										
Number of Food and Lodging inspections, consultations and permitting activities	8,567	8,591	9,554	2,668	1,794	2,380	2,435	9,277	6,500	✓
Food & Lodging inspections, consultations and permitting activities per full time equivalent position (FTE) per day	6.89	8.31	8.12	8.51	6.95	7.83	9.91	8.3	5.33	✓

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Evaluate, inspect and permit on-site wastewater system and new private drinking water wells as well as assisting with general sanitation issues in this area. Consult with owners and collect samples from existing private water wells.										
Indicators										
Number of inspections, permits and consultations	15,846	11,561	11,755	2,660	2,287	2,387	3,091	10,425	6,800	✓
Inspections, consultations and permitting activities per FTE per day	10.37	8.75	8.96	7.84	7.19	7.26	9.26	7.89	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)	2.99 days	3.89 days	4.16 days	3.37 days	4.36 days	3.5 days	4.43 days	3.92 days	5.4 days	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Inspect, permit and review plans for licensed childcare centers, public school buildings and conducting child lead poisoning investigations as well as consulting with citizens to reduce childhood lead exposure.										
Indicators										
Number of inspections, investigations and consultations and permits	1,678	1,855	1,898	241	416	484	398	1,539	1,000	✓
Inspections, investigations, consultations and permitting activities per FTE per day	5.47	5.51	5.68	4.18	5.78	5.58	5.74	5.32	4.0	✓
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide resources for the control of mosquito populations by implementing integrated pest management through the surveillance & identification of larva and adult mosquitos.										
Indicators										
Average number of calendar days to respond to citizens request for service.	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	2 days	✓
Collection and identification of larva and adult mosquitos & provide consultation to the public and municipalities on mosquito control & identification of breeding areas.	556	1,448	587	286	131	134	201	752	100 site visits	✓

HEALTH DEPARTMENT

Communicable Disease

County Goal

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

Department Goal

Prevent and Control Communicable Disease in Pitt County.

				Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Provide immunizations to children and adults to prevent/reduce the incidence of vaccine preventable diseases											
Indicators											
% of Pitt County 2 year olds served by the Pitt County Health Department fully immunized. State goal is 90%.	95%	90%	91%	94%	90%	91%	91%	91%	90%	✓	
Objective											
Provide HIV/Sexually Transmitted Disease (STD) risk reduction services and community outreach to high-risk individuals											
Indicators											
Number of HIV tests performed by the Health Department.	4,670	5,617	4,282	1,015	1,192	1,109	1,252	4,568	4,340	✓	
Number of other STD screenings performed by the Health Department.	6,272	6,320	2,620	843	862	856	857	3,418	4,360		

Explanation of Significant Changes

HEALTH DEPARTMENT

Women's & Children's Health

County Goal

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

Department Goal

To sustain and improve the health of women of childbearing age and children in Pitt County.

	2010	2011-12	2012-13	Budget Year 2013-2014				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.	120	112	111	35	33	0	0	68	145	
Number of children impacted by technical assistance/provider training.	4,452	5,731	6,079	1,300	847	0	0	2,147	3,000	

Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Improve the health and spacing of pregnancies										
Indicators										
Number of family planning clinic visits at the Pitt County Health Department.	5,591	5,719	5,007	1,362	1,327	1,176	1,149	5,014	5,500	
Number of prenatal care clinic visits at the Pitt County Health Department.	5,069	4,912	3,785	855	791	881	919	3,446	4,800	
Pitt County Infant Mortality Rate/State Rate (5 year average).	11.0/8.3	10.9/7.9	10.1/7.8	10.1/7.8	11.2/7.5	11.2/7.5	11.2/7.5	11.2/7.5	At or below 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).	477	288	441	597	393	428	371	447	350	✓
Number of postpartum home visits.	676	916	630	166	133	183	163	645	600	✓

Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Reduce adolescent pregnancies										
Indicators										
% of adolescents enrolled in the initiative who do not report a pregnancy.	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓
Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative within the county school system.	110	84	84	74	74	74	74	74	100	
Pitt County adolescent pregnancy state ranking.	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	28th lowest out of 100 counties re	28th lowest out of 100 counties re	13th lowest of 100 reporting counties	Adolsecnt pregnancy rate within lowest 20%	

Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
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	248	202	300	295	251	294	281	280	350	

**Pitt County
FISCAL YEAR 2013-2014 PERFORMANCE MEASURES**

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure WIC Program services are made available to all eligible participants in Pitt County										
Indicators										
% of WIC mothers initiating breastfeeding (note fiscal year basis).	49.3%	49.10%	49.10%	49.10%	49.10%	47%	47%	47%	45%	✓
\$ value of 100% Federally funded WIC food instruments issued to clients.	\$4,758,861	\$5,082,113	\$5,047,455	\$1,252,657	\$1,218,581	\$1,157,600	\$1,200,000	\$4,828,838	\$4,000,000	✓
WIC average caseload.	4,785	4,887	4,635	4,566	4,356	4,308	4,310	4,385	4,900	✓
% of women enrolled in the In-Home Breastfeeding Program who continue to breastfeed at or beyond 6 weeks postpartum.	89%	90%	82%	82%	73%	90%	90%	90%	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.

	2010 Actual	2011-12 Actual	2012-13 Actual	Budget Year 2013-2014				Qtrly Subtotal	Annual Target	Met ✓
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Objective										
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	84%	90%	53%	80%	77%	86%	50%	50%	90%	
% of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having an annual screening mammogram	74%	100%	100%	100%	91%	100%	100%	100%	100%	✓

Objective	2010 Actual	2011-12 Actual	2012-13 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	2	1	2	3	3	0	0	6	1	✓
Number of businesses/local entities that have developed healthy eating opportunities (e.g. Winner's Circle) during the year	3	5	5	0	0	0	0	0	5	
Number of employees participating in the Pitt County Health Insurance Fee Minimization program defined as the number of employees activity participating each quarter.	4,157	2,331	679	685	902	983	983	983	500	✓

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.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Maximize revenues and increase efficiency										
Indicators										
% of expenditures used	89.7%	90%	90%	18%	50%	65.03%	100%	100%	90%	✓
Actual Dollar used	N/A	N/A	\$27,461,970	\$5,304,605	\$6,976,090	\$7,270,606	\$8,263,110	\$27,814,411	\$26,816,472	✓
% of all revenues collected	89%	86.60%	87%	15%	40%	54.57%	90%	90%	95%	✓
Actual Dollar revenues collected	N/A	N/A	\$26,786,222	\$4,666,974	\$7,494,775	\$4,244,468	\$10,507,817	\$26,914,034	\$26,816,472	✓
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure compliance										
Indicators										
# of audit compliance errors	0	0	1	0	0	0	0	0	0	✓

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Social Work/Services Division

County Goal

To promote community safety through enhanced emergency service programs.

Department Goal

To 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.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Children and families living in a safe stable environment										
Indicators										
Number of CPS Reports accepted for Assessment/Investigation	N/A	N/A	N/A	256	264	260	349	1,129	1,000	✓
Number of CPS Reports open	N/A	N/A	N/A	159	174	185	225	743	1,000	
Number of CPS Courtesy requests from other counties/states	N/A	N/A	N/A	61	48	55	71	235	20	✓
Number of CPS In-Home cases at risk of Foster Care placement	N/A	N/A	N/A	63	55	66	81	265	70	✓
Number of CPS In-Home Courtesy requests from other counties/states	N/A	N/A	N/A	22	18	23	23	86	20	✓

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Youth and Children in DSS Custody are living in safe and permanent homes										
Indicators										
Number of Children in Foster Care	N/A	N/A	N/A	97	102	129	138	138	100	✓
Number of Children in Foster Care who achieved permanency	N/A	N/A	N/A	15	10	7	9	41	25	✓
Number of Children who aged out of Foster Care	N/A	N/A	N/A	3	2	2	6	13	15	
Number of Children open for adoption services	N/A	N/A	N/A	5	2	5	16	28	18	✓
Number of Children achieving adoption	N/A	N/A	N/A	0	3	0	0	3	12	
Number of licensed Pitt County Foster/Adoptive families	N/A	N/A	N/A	36	36	30	27	27	50	
Number of Foster/Adoptive families who began licensing or recertification	N/A	N/A	N/A	8	5	23	9	45	30	✓
Number of intercounty/state requests for home studies in Foster Care	N/A	N/A	N/A	6	6	4	9	16	25	✓

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Senior and Disabled Adults are living in safe, stable, and least restrictive suitable environments										
Indicators										
Number of Adult Protective Services (APS) accepted for assessment	N/A	N/A	N/A	89	67	72	91	91	90	✓
Number of Adult Cases declared legally incompetent and Guardianship managed by the agency	N/A	N/A	N/A	70	68	74	74	74	80	
Number of residents in Adult Care Facilities	N/A	N/A	N/A	472	487	482	465	465	490	
Number of CAP/OA allocated slots to maintain disabled adults in their home	N/A	N/A	N/A	89	87	85	87	87	100	
Number of medicaid adults receiving in-home/personal care to avoid rest home placement	N/A	N/A	N/A	14	13	12	19	19	16	✓

	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Families and Children receiving Prevention Services that promote self-sufficiency and self-support										

Pitt County
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Indicators

Number 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	150	35	36	36	37	36	150
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Number of disabled homeless or at risk of homelessness adults referred/approved for Social Security Disability who received SOAR case management

N/A	N/A	N/A	5	5	3	6	19	20
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Amount of taxable income brought into the county through SOAR Services

N/A	N/A	N/A	0	\$8,520	\$360	\$721	\$9,601	\$60,000
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Number of all Medicaid recipients utilizing Medicaid transportation for medically related appointments

N/A	N/A	N/A	965	978	946	977	3,866	4,000
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Number of children utilizing Subsidized Child Care funding to support families who are working, teens in school, CPS, Child Welfare, Work First, and Children with Special Needs

N/A	N/A	N/A	1,203	1,282	1,540	1,661	1,661	2,000
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Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

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

Department Goal

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

	2010	2011-12	2012-13	Budget Year 2013-2014							Annual Target	Met
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal				
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	98.4%	90.7%	* 89%	98.7%	96%	89%	93%	94%			
# of Work First recipients finding employment	71	64	61	22	**3	**9	15*	49	75			
Average percentage of former Work First participants who remain employed for at least 12 months.	N/A	83.4%	79.6%	83%	80%	***90.6%	100%	88%	82%	✓		

Explanation of Significant Changes

* State could not provide #'s for June (used May 2014)

**State government shutdown in 2nd quarter

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

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

Department Goal

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

	2010	2011-12	2012-13	Budget Year 2013-2014						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Provide Food & Nutrition Services benefits to eligible citizens of Pitt County										
Indicators										
Annual percentage of Food and Nutrition Services applications processed timely	N/A	98.8%	* N/A	*N/A	N/A	44.11%	96.55%	70.33%	97%	
Number of Applications Processed	N/A	N/A	* N/A	2,141	2,323	4,731	3,003	12,198	*N/A	

Explanation of Significant Changes

* Data not available due to NCFAS

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

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

Department Goal

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

				Budget Year 2013-2014								
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
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	89%	90%	88%	67%	63%	64%	71%	90%			
Number Processed Timely	N/A	N/A	2,375	559	321	326	449	1,655	1,038	✓		
Annual percentage of applications processed timely in all other Medicaid categories	N/A	90%	88%	84%	44%	28%	40%	50%	90%			
Number Processed Timely	N/A	N/A	9,031	2,003	744	592	972	4,311	8,312			
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
Provide eligible Pitt County children with North Carolina Health Choice												
Indicators												
Annual percentage of North Carolina Health Choice applications processed timely	N/A	93%	90.5%	88%	45%	30%	34%	49%	90%			
Number Processed Timely	N/A	N/A	391	93	36	36	31	196	218			

Explanation of Significant Changes

DEPARTMENT OF SOCIAL SERVICES

Public Assistance

County Goal

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

Department Goal

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

	Budget Year 2013-2014									
	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Objective										
To recoup or distribute benefits accurately										
Indicators										
Total number of referrals processed	192	295	159	41	52	71	95	259	270	
Total # of claims established	76	103	119	20	12	55	64	151	160	
Total dollar amount of claims established	\$103,365	\$105,784	\$138,033	\$21,071	\$16,940	\$53,352	\$38,344	\$129,707	\$100,000	✓
Total amount collected from claims	\$113,239	\$86,533	\$114,511	\$18,179	\$18,768	\$61,534	\$37,579	\$136,060	\$100,000	✓
Total incentive to Pitt County	\$19,586	\$13,535	\$18,777	\$2,211	\$2,192	\$11,068	\$6,873	\$22,344	\$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.

				Budget Year 2013-2014								
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
To increase the percentage of cases with Court Orders.												
Indicators												
Average percentage of cases under order.	N/A	88.38%	88.36%	87.31%	86.89%	87.25%	86.87%	86.87%	88.36%			
Number Under Order	N/A	N/A	7,503	7,547	7,562	7,652	7,626	7,560	7,503	✓		
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met		
Indicators	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓		
Increase Child Support collections.												
\$ amount of Child Support collected	\$13,960,100	\$14,200,658	\$14,056,062	\$3,292,413	\$3,309,939	\$3,485,065	\$3,874,993	\$13,962,410	\$14,056,062			

Explanation of Significant Changes

Environmental Protection

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

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

	2010	2011-12	2012-13	Budget Year 2013-2014							
				1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
Provide technical assistance to customers											
Indicators											
Technical assistance provided to residential, private, and commercial customers address natural resource concerns	250	191	160	65	58	78	83	284	250	✓	
Provide technical assistance to governmental agencies	100	298	177	48	36	35	46	165	125	✓	
Technical assistance provided to agricultural customers	400	302	306	84	92	85	92	353	350	✓	

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.

	2010	2011-12	2012-13	Budget Year 2013-2014						
				1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Utilize federal, state, and grant funds for the installation of conservation practices on the land										
Indicators										
Prioritize applications according to appropriate ranking system	100%	100%	100%	0%	100%	100%	100%	100%	100%	✓
Obligate available dollars to install conservation practices	98%	97%	91%	0%	85%	93%	98%	98%	90%	✓

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

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

			Budget Year 2013-2014							
Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Provide hands-on learning programs										
Indicators										
Provide classroom and outdoor presentations/programs for students	750	568	456	80	76	55	143	354	300	✓
Provide learning experiences/programs for adults	200	236	551	34	15	95	26	170	100	✓
Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
Develop the Pitt County Environmental Education Center located on Contentnea Creek										
Indicators										
Seek grants for additional Center components	1	1	2	0	0	2	1	3	2	✓

Explanation of Significant Changes

SOIL & WATER CONSERVATION DISTRICT

County Goal

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

Department Goal

Promote the Voluntary Agricultural District Program to agricultural customers.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Develop outreach										
Indicators										
Develop new promotional materials	0	0	0	2	1	1	1	5	3	✓
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Promote Enrollment by Participants										
Indicators										
Districts enrolled	0	0	0	3	0	3	0	6	20	

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.

				Budget Year 2013-2014							
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
To increase recycling opportunities: thereby, increasing recycling materials collected and reducing materials landfilled											
Indicators											
Tons of recycled material	54,872	75,908	46,597	11,245	11,245	11,245	11,245	44,980	36,000	✓	
Tons recycled per capital	.33	.255	.26	.26	.26	.26	.26	.26	.25	✓	
Hours of public relations education	100	100	50	25	25	25	25	100	100	✓	
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met	
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓	
To maintain the long-term state benchmark of 40% diversion											
Indicators											
Diversion rate	46%	40%	40%	40%	40%	40%	42%	40%	40%	✓	

Objective	2010 Actual	2011-12 Actual	2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Qtrly Subtotal	Annual Target	Met ✓
To provide efficient waste processing at transfer station										
Indicators										
Tons of garbage handled per capita	.98	1.2	1.10	.98	.98	.98	.98	.98	.98	✓
Transportation & disposal fee	\$30.00	\$32.00	\$28.55	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	✓
Tipping fee	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	✓
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	152,556	205,708	155,674	47,780	47,780	40,780	40,780	177,120	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.

				Budget Year 2013-2014						
	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Objective	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Ensure safe working environment										
Indicators										
Lost time accidents in fiscal year	0	0	0	0	0	0	0	0	0	✓
Provide a minimum of four job specific safety training sessions	16	16	16	4	4	4	4	16	16	✓
Objective	2010	2011-12	2012-13	1st	2nd	3rd	4th	Qtrly	Annual	Met
Actual	Actual	Actual	Actual	Quarter	Quarter	Quarter	Quarter	Subtotal	Target	✓
Employ sound business practices										
Indicators										
Accounts receivable collection rate	100%	100%	100%	100%	100%	100%	100%	100%	100%	✓

Explanation of Significant Changes