

## **GENERAL FUND**

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The General Fund is the principal fund used to account for the provision of governmental services. This fund summarizes the financial transactions of functional services, based on departmental operations, except for those transactions that must be accounted for separately in other funds.

The General Operating Funds include:

- General
- Mental Health
- Health
- Social Services
- Court Facility
- Debt Service



**DEPARTMENT MISSION**

The mission of the governing board - the Pitt County Board of Commissioners - is to provide leadership and direction for the County government in response to the needs and desires of Pitt County citizens.

**SERVICE DESCRIPTION**

The Board of Commissioners serves as the governing body for Pitt County; approves the annual budget, sets policies, goals and objectives to direct the County's growth and development; adopts and provides for ordinances, rules and regulations as necessary for the general welfare of County citizens; and enters into written contractual or legal obligations on behalf of the County.

**MAJOR ACCOMPLISHMENTS**

- Worked with public school system to close on \$6 M (QSCB) for addition / renovation work at Sadie Salter School.
- Began groundwork toward Revaluation 2012.
- Began Chicod School sewer extension project as well as phase I of Chicod School campus plan.
- Began construction on three new facilities at Pitt Community College.
- Began County Commissioners redistricting process.
- Negotiated new federal bed contract at Detention Center going from daily rate of \$51.90 to \$78.00.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	238,891	230,265	230,717	214,265
<b>Total Revenues</b>	<b>238,891</b>	<b>230,265</b>	<b>230,717</b>	<b>214,265</b>
<b>Expenditures</b>				
Personal Services	191,627	195,517	195,517	188,365
Operating Expenses	47,264	34,748	35,200	25,900
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>238,891</b>	<b>230,265</b>	<b>230,717</b>	<b>214,265</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**BUDGET HIGHLIGHTS**

- Maintained current tax rate in light of 'counter cyclical' nature of county services.
- Trimmed overall general fund expenditures by ~2.50%.

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To support improved educational opportunities and facilities			
<ul style="list-style-type: none"> <li>• Maintenance of current funding in top 1/3 positions</li> </ul>	37 out of 100	38 out of 100	33 out of 100
To provide clear, concise and timely communications for the Board of County Commissioners, County employees and Pitt County citizens			
<ul style="list-style-type: none"> <li>• Board meeting minutes provided prior to next regular meeting</li> <li>• Agendas of regular meetings on website at least 48 hours prior to meetings</li> <li>• Board minutes on website within one week following Board approval</li> <li>• Board appointment letters complete within 3 days of appointments</li> </ul>	100%	100%	100%

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Evaluate and implement plans for facilities			
<ul style="list-style-type: none"> <li>• Develop an annually updated capital improvement plan</li> </ul>	June 8	June 7	June 5

**DEPARTMENT MISSION**

To provide leadership, guidance and sound management of the administration and operation of County offices, departments, boards, commissions and agencies under the general direction of the Board of County Commissioners.

**SERVICE DESCRIPTION**

Pitt County operates under the County Manager form of government under which the County Manager is charged with the responsibility of translating into action the policies and programs of the Board of Commissioners. The Manager is responsible for coordinating, supervising and recommending alternative solutions to growing problems and issues. As Chief Administrator of County Government, the Manager is responsible to the Board of Commissioners for administering all departments of County Government under the Board's general control; and to serve as liaison officer to the public and groups within the County, State and Federal agencies; and to plan, execute, and oversee all activities of the County in accordance with all applicable Federal, State, and local laws and regulations.

**MAJOR ACCOMPLISHMENTS**

- Pitt County hosted the 103rd annual NCACC Conference.
- Continued Comprehensive Performance Measurement reporting.
- Began quarterly meetings with ABC Board Staff to monitor expenditures vs. revenues as distributions are made to Pitt County.
- Delivered recommendations for new Radio Communication System to meet narrowband migration needs of FCC mandate.

**BUDGET SUMMARY**

	<i><b>ACTUAL</b></i> <i><b>FY 2009-10</b></i>	<i><b>BUDGET</b></i> <i><b>FY 2010-11</b></i>	<i><b>REQUEST</b></i> <i><b>FY 2011-12</b></i>	<i><b>ADOPTED</b></i> <i><b>FY 2011-12</b></i>
<b>Revenues</b>				
General Fund Appropriation	430,020	446,319	453,306	449,106
<b>Total Revenues</b>	<b>430,020</b>	<b>446,319</b>	<b>453,306</b>	<b>449,106</b>
<b>Expenditures</b>				
Personal Services	405,814	421,801	430,688	429,188
Operating Expenses	24,206	24,518	22,618	19,918
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>430,020</b>	<b>446,319</b>	<b>453,306</b>	<b>449,106</b>
<b>Staffing</b>				
Full Time Equivalent Positions	4.00	4.00	4.00	4.00

**BUDGET HIGHLIGHTS**

- Continue to manage health care management program to manage increasing hospitalization costs to employees.
- Continue and enhance Comprehensive Performance Measurement reporting.

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Provide clear leadership and strategic management necessary to carry out all programs and services			
• # of days for Manager to complete agenda directives	3	3	3
• Provide balanced budget by June 15th	June 8	June 7	June 15
• Board agendas sent out by Thursday	100%	100%	100%

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Implement initiatives to increase accountability and professionalism of County staff			
• Performance Evaluation Plans	Sustained	Sustained	Sustained
• Reports to Manager on Performance Measures	Quarterly	Quarterly	Quarterly
• Mid-year reports to Board of Commissioners on Performance Measures	Biannual	Biannual	Biannual
• Maintain in-house Pitt Training Program	Trainings Offered	Trainings Offered	Trainings Offered

**Goal:** Enhance intergovernmental relations with other agencies.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Form cooperative agreements/partnerships with municipal governments			
• Roundtable discussion with municipalities	--	--	--
• Implement specific cooperative agreements/partnerships	N/A	N/A	N/A

**DEPARTMENT MISSION**

To coordinate the financial activity of the County, ensuring effective and prudent management of the County's financial resources for the citizens of Pitt County, in accordance with generally accepted accounting principles, the North Carolina General Statutes and other state, local and federal regulations.

**SERVICE DESCRIPTION**

Fiscal management duties include general accounting and financial reporting, budgeting, accounts payable, purchasing, payroll, accounts receivable, cash management, investments and debt management. The department also manages fixed asset inventory controls, the budgetary process, assists with strategic planning, cost/benefit analysis and evaluation of County policies and procedures.

**MAJOR ACCOMPLISHMENTS**

- Awarded GFOA Distinguished Budget Award for 14th consecutive year.
- Received 21st Certificate of Achievement for Excellence in Financial Reporting from GFOA.
- Teamed with MIS in migration to version 8.2 MUNIS.
- Assisted Tax Department with upgrade to version 4 NCPTS.

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	810,958	841,802	824,444	803,303
Permits & Fees	4,168	4,000	5,000	5,000
<b>Total Revenues</b>	<b>815,126</b>	<b>845,802</b>	<b>829,444</b>	<b>808,303</b>
<b>Expenditures</b>				
Personal Services	788,892	818,020	802,096	782,455
Operating Expenses	26,234	27,782	27,348	25,848
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>815,126</b>	<b>845,802</b>	<b>829,444</b>	<b>808,303</b>
<b>Staffing</b>				
Full Time Equivalent Positions	11.00	11.00	10.00	9.60

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To maximize investments by keeping 100% of idle cash invested in accordance with NCGS 159-30			
• Percent of cash actively invested	100%	100%	100%
• Average monthly investment	\$62M	\$62M	>\$36M
• Average rate of return	.66%	.49%	>5%
To maintain unreserved, undesignated fund balance of a least 20% of General Fund expenditures			
• Fund balance as % of General Fund	15.50%	11.94%	>20%
To maintain a G.O. bond rate of at least AA level with all rating agencies			
• Moody's Rating	Aa2	Aa2	Aa2
• Standard & Poor's Rating	AA	AA	AA
• Fitch's Rating	AA+	AA+	AA+

**Goal:** To improve efficiency of operations and decrease costs.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To reduce costs and improve efficiency by implementing paperless processes and electronic payments			
• Avg # of accounts payable checks processed per month	1,795	2,229	2,000
• Avg # of electronic payments processed quarterly	1,070	1,221	2,100
• # of contracts converted to paperless	144	201	50

**DEPARTMENT MISSION**

The mission of Pitt County Tax Administration is to list, map, and assess property and to bill and collect all ad valorem taxes in Pitt County, thereby ensuring all citizens are provided a fair and equitable ad valorem property tax process by administering the laws governing the process with integrity and professionalism while instilling the highest degree of public confidence by providing prompt, accurate, and courteous service.

**SERVICE DESCRIPTION**

The primary responsibility of Pitt County Tax Administration is the assessment, billing and collection of ad valorem property taxes for the citizens of Pitt County. The joint collaboration of the Assessment and Collection divisions makes it all possible.

The Assessment division lists, appraises, and bills all real and personal property each year and supplies a tax base amount to the County, Municipalities, Fire and EMS departments for budgetary needs in a timely manner. Ownership records and parcel boundaries for real property are maintained by the Assessor. Real and personal property are assessed with accepted pricing guides and schedules to insure consistency and compliance.

The Collection division collects real and personal property taxes for Pitt County, City of Greenville, Town of Bethel, Town of Grimesland, Town of Falkland, Village of Simpson, and motor vehicle taxes for the County and all municipalities. Other duties include the collection of beer and wine licenses, monthly occupancy taxes from motels and hotels, and gross receipts taxes on short-term rental vehicles and heavy equipment. Delinquent taxes are actively pursued for all jurisdictions using legal enforcement remedies as governed by the NC General Statutes.

**MAJOR ACCOMPLISHMENTS**

- Completed fire tax district review and update.
- Upgraded NCPTS to version 4.
- Installed ATM in Collection Office.
- Prepared for 2012 Revaluation and on target for January 1, 2012 completion.

**BUDGET SUMMARY**

	<b>ACTUAL FY 2009-10</b>	<b>BUDGET FY 2010-11</b>	<b>REQUEST FY 2011-12</b>	<b>ADOPTED FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	2,077,284	2,336,525	2,482,128	2,349,715
<b>Total Revenues</b>	<b>2,077,284</b>	<b>2,336,525</b>	<b>2,482,128</b>	<b>2,349,715</b>
<b>Expenditures</b>				
Personal Services	1,783,575	1,969,728	2,130,357	1,994,429
Operating Expenses	293,710	366,797	345,771	349,286
Capital Outlay	0	0	6,000	6,000
<b>Total Expenditures</b>	<b>2,077,284</b>	<b>2,336,525</b>	<b>2,482,128</b>	<b>2,349,715</b>
<b>Staffing</b>				
Full Time Equivalent Positions	33.00	33.00	34.00	32.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
<b>To Complete Individual Listings and Discoveries (Mobile Home &amp; Boat)</b>			
• Mobile Home Discoveries	2,020	2,468	2,000
• Boat/Boat Motor Discoveries	940	1,318	500
• Regular Listings Processed	4,943	5,309	4,900
<b>To Complete Business Personal Property Listings/Audits</b>			
• External Audits	22	29	25
• Internal Audits	465	575	450
• Regular Listings Processed	3,770	4,013	4,000
<b>To Complete DMV Listing Process</b>			
• DMV Accts Processed	124,884	120,548	120,000
• DMV releases/prorations processed	3,341	2,919	2,800
• DMV refund request processed	632	562	500
<b>To Complete Real Property Process</b>			
• Revaluation Parcels Reviewed	36,364	58,616	30,000
• Deeds Processed	4,513	3,790	3,800
• Real Parcels Reviewed	3,687	3,166	3,500
• Permits Processed	1,636	1,571	1,600

**Goal:** Maximize revenue collection while ensuring quality customer service.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
<b>Increase Tax Collection Rate</b>			
• Overall Collection Rate for Pitt County	97.00	95.66	97.00
• Real and Personal Property Levy	97.93	97.53	97.75
• Motor Vehicles	87.72	75.64	87.75
<b>Increase Productivity</b>			
• Total Number of Bank Attachments Served	1,354	1,314	1,300
• Debt Setoff dollars collected	\$312,924	\$418,103	\$325,000
• Total number of garnishments	N/A	N/A	4,000

**DEPARTMENT MISSION**

It is the mission of the Legal Department to serve the citizens of Pitt County by providing sound advice and zealous representation to the Board of County Commissioners and all county departments.

**SERVICE DESCRIPTION**

The Legal Department provides in-house legal advice and counsel to the Board of County Commissioners, County Manager and all County Departments on a broad range of issues to ensure compliance with the law. The Legal Department represents the County in all civil litigation by or against the public body, and reviews all of the County’s legal documents. The Legal Department does not provide legal services for private citizens.

**MAJOR ACCOMPLISHMENTS**

- Rendered advice and counsel to all Pitt County Government departments and agencies on a multitude of issues, and served as counsel present at all Board meetings for the County Commissioners, Planning Board, Board of Adjustment, Animal Control Advisory Board, Board of Equalization and Review, Board of Health and Social Services Board.
- Represented DSS in all Child Support and Child and Adult Protective Services cases before the Clerk of Court, District Court, North Carolina Court of Appeals and North Carolina Supreme Court.
- Pursued various collection matters on behalf of the County and enforced Public Health and Planning Department regulations successfully.
- Offered over 10 training sessions to county employees on relevant legal issues.
- Reviewed over 250 contracts and other legal documents for county departments, and responded to over 150 subpoenas and record requests.
- Developed a comprehensive and accurate in-house Code of Ordinances available both in hard copy and online.

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	861,510	391,645	450,634	443,586
Sales & Services	0	0	0	0
<b>Total Revenues</b>	<b>861,510</b>	<b>391,645</b>	<b>450,634</b>	<b>443,586</b>
<b>Expenditures</b>				
Personal Services	817,640	374,781	428,261	428,261
Operating Expenses	43,870	16,864	22,373	15,325
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>861,510</b>	<b>391,645</b>	<b>450,634</b>	<b>443,586</b>
<b>Staffing</b>				
Full Time Equivalent Positions	10.00	3.50	4.00	4.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**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.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<i>Performance Indicators</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
To increase efficiency in contract review.			
<ul style="list-style-type: none"> <li>• Provide legal review of all contracts within 10 days.</li> </ul>	99%	100%	100%
To attend and provide meaningful counsel to County Boards and Commissions.			
<ul style="list-style-type: none"> <li>• Board of Commissioner meetings</li> <li>• Planning Board meetings</li> <li>• Board of Adjustment</li> <li>• Animal Control Advisory Board</li> <li>• Board of Equalization &amp; Review</li> <li>• EMS Oversight Committee</li> <li>• All other Boards/Commissions/Committees as requested</li> </ul>	N/A	N/A	100%
	N/A	N/A	100%
	N/A	N/A	100%
	N/A	N/A	100%
	N/A	N/A	100%
	N/A	N/A	100%
To minimize legal risk through education.			
<ul style="list-style-type: none"> <li>• Provide legal training or seminars on relevant issues</li> </ul>	15	13	2

**DEPARTMENT MISSION**

To ensure Pitt County and its citizens of accurate, reliable elections while providing voter friendly election processes in a cost efficient method.

**SERVICE DESCRIPTION**

Pitt County Board of Elections is charged by the State of North Carolina to provide and conduct reliable and accurate elections for the citizens of the County while properly maintaining voter registration records, candidate filings, conducting One-Stop absentee voting, ballot preparation and maintaining security for sensitive election related material.

**MAJOR ACCOMPLISHMENTS**

- 15% Voter Turn-Out for 2009 Municipal Election
- Setting Up and Utilizing 8 One-Stop Early Voting Sites for 2010 May Primary
- Using Bar Code Scanners in the Polling Places to Record Voter History and Ballot Confirmation.

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	580,695	575,402	623,217	546,877
Sales & Services	94,067	10	103,619	103,619
<b>Total Revenues</b>	<b>674,762</b>	<b>575,412</b>	<b>726,836</b>	<b>650,496</b>
<b>Expenditures</b>				
Personal Services	395,319	403,513	430,773	420,842
Operating Expenses	279,443	171,899	296,063	229,654
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>674,762</b>	<b>575,412</b>	<b>726,836</b>	<b>650,496</b>
<b>Staffing</b>				
Full Time Equivalent Positions	6.00	6.00	6.00	6.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
<b>Ensure integrity of campaign finance records</b>			
• Number of candidates required to file reports	37	13	15
• Percent of "Notice of Report Due" mailed at least 15 days prior to date due	100%	100%	90%
• Percent of audits performed within 15 days of report filing	100%	100%	100%
<b>Improve Voter and Poll Worker education</b>			
• Number of speaking engagements by Staff or Board member	7	5	5
• Number of voter registration drives	2	6	2
• Percent of Poll Workers attending training	100%	100%	97%
<b>Increase the percentage of registered voters casting ballots</b>			
• Percentage of registered voters casting ballots	12.92%	40.11%	20%
• Percentage of actual voters who utilize One-Stop Early Voting	4.11%	13.96%	5%
• Percentage of absentee ballot requests processed within 3 days	100%	100%	95%

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
<b>Maintain accurate voter registration list</b>			
• Number of registered voters	103,700	104,079	105,000
• Number of voters removed	3,011	2,768	4,000
• Number of new registrations	3,950	4,744	2,000

**DEPARTMENT MISSION**

To file and maintain all vital and land records in the County and to issue those records to the citizens as needed in a knowledgeable, courteous and efficient manner and in accordance with the North Carolina General Statutes.

**SERVICE DESCRIPTION**

This office serves as the custodian of all land records including deeds and deeds of trust and other real estate documents as well as personal records including certificates of births and deaths occurring in the County and all marriage licenses that are issued from this office. Veterans' military discharge records and notary public commissions are also kept and this office issues the oath of all notaries public. Operations are governed by North Carolina General Statutes regarding the care, maintenance and access to records. Fees are set by the North Carolina General Assembly.

**MAJOR ACCOMPLISHMENTS**

- Continued restoring and repairing old maps, deeds and vital record indexing and books.
- Continued to index and scan all vital records into our database.
- Continued to download vital records and real estate index information to CD's for backup purposes.
- Continued sending staff to Register of Deeds School to receive certification from the North Carolina Association of Register of Deeds.
- Upgraded software to Res3 - the latest technology for fees, indexing, imaging and searching records.
- Implemented E-recording - a fast, efficient and transparent process that allows the electronic recording of documents in our office.
- Went live with a statewide web-based system (NCVRAS) allowing our office to issue birth records from other counties within North Carolina (1971 to present) and continue training
- Implemented internet record retractions of social security number and drivers license numbers.
- Upgraded the software with the latest technology to our copy account system with High Tech
- Implemented ability to print the birth records to be filed in our office from the NCVRAS system, which are downloaded from the health department.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	-509,229	-645,840	-371,880	-480,845
Licenses	24,705	29,000	29,000	29,000
Permits & Fees	1,197,859	1,315,000	1,202,000	1,202,000
<b>Total Revenues</b>	<b>713,336</b>	<b>698,160</b>	<b>859,120</b>	<b>750,155</b>
<b>Expenditures</b>				
Personal Services	533,261	550,325	580,680	569,915
Operating Expenses	180,074	147,835	278,440	180,240
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>713,336</b>	<b>698,160</b>	<b>859,120</b>	<b>750,155</b>
<b>Staffing</b>				
Full Time Equivalent Positions	11.00	10.00	10.00	10.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<i>Performance Indicators</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Index real estate documents on permanent index within 24 hours of recordation			
• No. of real estate documents recorded per year	21,093	19,958	23,000
• Percent indexed within 24 hrs of recordation	100%	100%	100%
• No. indexed per employee per year (based on 4 employees)	5,273	4,989	5,750
Real estate document pages processed			
• Pages checked and scanned per year (numbered and microfilmed prior to 2005)	90,096	99,661	89,000
• Percent of pages processed daily	100%	100%	100%
• No. of pages handled per employee per quarter beginning 08/09 (based on 4 employees)	22,524	24,916	22,205
Issue certified copies of death certificates			
• No. of certified copies issued	10,715	10,966	10,000
• Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%
• No. issued per employee (based on 3.5 employees)	3,060	3,132	2,857
Issue marriage licenses per year			
• No. of marriage licenses issued	1,098	1,123	1,200
• Percent issued within 30 minutes of arrival of applicants	98%	98%	98%
• No. issued per employee (based on 3.5 employees)	313	320	343
Issue certified copies of birth certificates			
• No. of copies issued	9,845	10,076	10,000
• Approx. % issued within 15 minutes of applicant's arrival	98%	98%	98%
• No. issued per employee (based on 3.5 employees)	2,813	2,879	2,857

**DEPARTMENT MISSION**

To empower the citizens of Pitt County by providing accurate, well-presented, detailed information concerning the activities, programs, services, and special events of Pitt County Government agencies, departments, and officials. To engage public interest and involvement in the current events, ongoing efforts, and decision-making processes affecting the creation and implementation of public policies in Pitt County. To derive community benefits from the local cable communications industry through legal regulation of their activities and by fostering cooperative operations between the individual companies and the government. To increase departmental cohesion and customer service to these depts. To increase the use of technology to effectively connect with the Pitt County citizens and the media.

**SERVICE DESCRIPTION**

Coordination of mass communication media, including an Internet website, print publications, print advertisements, audio advertisements, video programs, and video advertisements. Other services provided by the department include regulation of the cable television industry, negotiation of operating franchises and franchise transfers, resolution of citizen complaints, and the implementation of programs designed to educate citizens in the methods and objectives of County government.

**MAJOR ACCOMPLISHMENTS**

- Deployed new and improved website for Pitt County.
- Upgraded Pitt Information Block, improving the quality of programming for PittTv.
- Produced "What's Your History" stories and other video pieces to spotlight the 250th Anniversary of Pitt County; placed in local libraries and historical societies.
- Participated in planning for the 103rd NCACC Conference held in August 2010.
- Created three regular programs for PittTv (PCR, 90-Seconds to Justice, and Pitt County Wanted).
- Won two NC3C Excellence in Communications awards - 1st place in interviews and talk show and 2nd place in regular programming.
- Created an Animal Shelter PSA to publicize the vote for the ASPCA \$100K challenge.
- Created artwork representing Pitt County that will be displayed, along with other counties, in the new NC Emergency Operations Center.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	-242,495	-222,615	-211,159	-200,659
Permits & Fees	400,180	415,000	385,000	380,000
<b>Total Revenues</b>	<b>157,685</b>	<b>192,385</b>	<b>173,841</b>	<b>179,341</b>
<b>Expenditures</b>				
Personal Services	91,164	127,355	127,231	127,231
Operating Expenses	66,520	65,030	46,610	52,110
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>157,685</b>	<b>192,385</b>	<b>173,841</b>	<b>179,341</b>
<b>Staffing</b>				
Full Time Equivalent Positions	2.00	2.00	2.00	2.00

**COUNTYWIDE GOAL(S) SUPPORTED**

- To promote quality education.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .
- To promote the provision of and access to recreational activities for County citizens.

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Increase Services and Support to Internal Departments.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To assist internal departments in promoting their services and programs			
• Complete Work Orders Request	113	54	100
• Complete 95% of Work Orders on time	27%	32%	95%

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Increase exposure to Pitt County Government services, programs and information			
• Produce Web Stories	79	47	80
• Increase Pitt-TV programming by creating new programs	67	53	75
• Produce Stay Connected Newspaper Ad	52	52	26

**Goal:** Build and Maintain a Strong Media Presence.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Distribute News, Information and Services to the Press			
• Production of bi-monthly radio show	10	15	12
• Produce News Releases	100	40	100

**DEPARTMENT MISSION**

To recruit and retain competent employees through competitive salaries and benefits and to assist departments of the County with personnel issues and concerns in accordance with county, state and federal personnel policies and regulations and to assist with employee professional development and training.

**SERVICE DESCRIPTION**

The Human Resources Department provides services in the areas of employee recruitment and screening; volunteer recruitment, screening and placement; classification, pay plan and benefits administration; performance management; employee relations; personnel records management; and employee development and training.

**MAJOR ACCOMPLISHMENTS**

- Conducted flex plan meetings with employees resulting in greater employee savings with an increase in tax-sheltered dollars through flexible spending accounts and pre-taxing. This resulted in a cost savings to the County of \$118,695 by avoiding the County's payment of FICA on these tax-sheltered dollars.
- Completed the third round of the second phase of the three year rotation of the Position Classification Study which included Administrative/Professional positions.
- The Pitt Training Program offered to County employees, 52 classroom training classes with 830 attendees and 98 different online courses were taken with 1972 completions.
- In conjunction with MIS rolled out PEPi , the online performance appraisal system. Employee Performance appraisals are completed electronically thereby reducing paper usage.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	579,852	583,325	593,761	562,511
<b>Total Revenues</b>	<b>579,852</b>	<b>583,325</b>	<b>593,761</b>	<b>562,511</b>
<b>Expenditures</b>				
Personal Services	545,939	542,386	552,822	552,822
Operating Expenses	33,913	40,939	40,939	9,689
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>579,852</b>	<b>583,325</b>	<b>593,761</b>	<b>562,511</b>
<b>Staffing</b>				
Full Time Equivalent Positions	8.00	7.00	7.00	7.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Promote and oversee volunteerism in County agencies.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Monitor volunteer activity in County agencies			
• Educate volunteers on pertinent County policies	100%	100%	100%
• Track volunteer usage by all departments - Hours	14,613	13,081	8,000
• Track volunteer usage by all departments - Value	\$175,361	\$156,959	\$96,000
Recruit and place volunteers in County agencies			
• Advertise and recruit for volunteers	100%	100%	100%

**Goal:** Recruit and retain competent employees.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Recruit and refer qualified candidates to departments in a timely manner			
• Applicants referred to departments in a timely manner	1.75 days	1.25 days	2 days
• Send new hires for drug screens within 48 hours of job offer	100%	97.91%	100%
• Refer a large pool of qualified applicants	3,240	1,788	2,000
Retain employees with competitive benefits, salaries, training and development, and policy administration and interpretation			
• Conduct benefits and salary surveys as needed	100%	100%	100%
• Conduct 1/3 position classification study each fiscal year	100%	100%	100%
• Monitor and encourage employee participation in training and development classes	2,738	3,239	800
• Provide training on benefits and policies and procedures to all new County hires	100%	100%	100%
Educate employees and supervisors on the performance appraisal process			
• Train all new supervisors	100%	100%	100%

## **HUMAN RESOURCES**

**104210**

• Train all new hires	100%	100%	100%
Monitor completion and accuracy of PEPs (Partners for Effective Performance Tool)			
• Audit Interim PEPs	100%	100%	100%
• Audit Final PEPs	100%	100%	100%

### ***BUDGET HIGHLIGHTS***

- Position Classification Study will continue with first round of the three year rotational cycle with Clerical/Paraprofessional classifications. This is the third rotational cycle for our classification study which began in 2005.

**DEPARTMENT MISSION**

To coordinate and facilitate the delivery of cost-effective, high quality printing and mail services.

**SERVICE DESCRIPTION**

Mail Services provides courier service, which facilitates the distribution of inter-office mail throughout all County departments. Mail Services is also responsible for distributing U.S. Postal mail and metering outgoing mail.

Imaging Services is responsible for the printing needs of all County departments. Examples of these are as follows: letterhead, brochures, annual reports, booklets and newsletters. Emerging services such as records imaging and badge production are continuing to mature. Imaging Services maintains records of each service request and departments are billed on a monthly basis.

**MAJOR ACCOMPLISHMENTS**

- Completed all print service requests in a timely and cost effective manner.
- Implemented equipment and process changes in Imaging Services to improve document publishing capabilities and electronic record storage.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	130,610	139,696	143,577	126,307
<b>Total Revenues</b>	<b>130,610</b>	<b>139,696</b>	<b>143,577</b>	<b>126,307</b>
<b>Expenditures</b>				
Personal Services	125,063	130,871	136,177	126,507
Operating Expenses	61,763	58,825	57,400	51,800
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>186,826</b>	<b>189,696</b>	<b>193,577</b>	<b>178,307</b>
Expense Allocation to Depts	-56,217	-50,000	-50,000	-52,000
<b>Net Expenditures</b>	<b>130,610</b>	<b>139,696</b>	<b>143,577</b>	<b>126,307</b>
<b>Staffing</b>				
Full Time Equivalent Positions	2.00	2.00	2.00	2.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Ensure services are delivered in an efficient and effective manner

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Timely processing of mail			
• # pieces of courier mail delivered	253,300	246,450	225,000
• # pieces of metered mail processed	530,116	474,060	480,000
• # pieces of mail processed & delivered	1,387,620	1,778,217	1,650,000
• % of postal & courier mail delivered on time	100%	99.8%	95%
• % of metered mail processed by end of day	100%	99.8%	90%
Timely processing of print services			
• # of service requests completed	1,131	633	600
• # of copies produced	2,300,095	2,414,580	1,600,000
• % of requests completed on time	98%	99%	95%
Minimize reliance on general fund			
• % budget recovered using non-general funds	29.6%	26.9%	20%
• # hours backing up MIS Adm. Services staff	21	30	40

**Goal:** Transition Imaging Services to provide more contemporary service offerings

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Evaluate service offerings and modify as appropriate			
• % client satisfaction with service, good or better	98%	98%	90%

# MANAGEMENT INFORMATION SYSTEMS

104240

## DEPARTMENT MISSION

To empower Pitt County through technology while serving the citizens with integrity, innovation, and initiative.

## SERVICE DESCRIPTION

Management Information Systems (MIS), an internal services department, is responsible for directing the information and data integrity of the County and its departments and for all information service functions of the organization, including the data center, technical support, production scheduling, help desk, training, communication networks (voice and data), computer program development and integration of systems at the local and state level. The department defines strategic direction and aligns the business processes with the implementation of technology. MIS oversees technology purchases and technical services to ensure compliance and compatibility. MIS establishes and manages strategic relationships with local and state agencies to enhance the timely and quality delivery of service.

## MAJOR ACCOMPLISHMENTS

- Completed upgrade to Tax system improving performance and lowering costs.
- Completed upgrade to Financial/Human Resource system improving performance and lowering costs.
- Initiated migration of County email system to Exchange 2010.
- Completed rewrite and enhancements to online employment application process creating efficiencies and increased satisfaction.
- Completed upgrade to Register of Deeds system improving performance and lowering costs.
- Completed upgrade to Sheriff's Office and Detention Center systems improving performance and lowering costs.

## BUDGET SUMMARY

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	2,499,100	2,125,664	2,154,501	2,113,951
Sales & Services	15,108	12,000	12,000	12,000
<b>Total Revenues</b>	<b>2,514,208</b>	<b>2,137,664</b>	<b>2,166,501</b>	<b>2,125,951</b>
<b>Expenditures</b>				
Personal Services	2,197,988	2,252,685	2,342,847	2,342,847
Operating Expenses	1,109,047	936,627	922,302	895,402
Capital Outlay	312,870	60,000	20,000	10,000
<b>Total Expenditures</b>	<b>3,619,904</b>	<b>3,249,312</b>	<b>3,285,149</b>	<b>3,248,249</b>
Expense Allocation to Depts	-1,105,696	-1,111,648	-1,118,648	-1,122,298
<b>Net Expenditures</b>	<b>2,514,208</b>	<b>2,137,664</b>	<b>2,166,501</b>	<b>2,125,951</b>
<b>Staffing</b>				
Full Time Equivalent Positions	27.00	26.00	26.00	26.00

**MANAGEMENT INFORMATION  
SYSTEMS**

104240

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Ensure services are delivered in an efficient and effective manner

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Efficient client support			
• # of service requests completed	14,126	13,737	15,000
• % service requests completed by critical date	96%	96%	90%
• # computing/voice devices supported	5,128	5,485	5,200
• % client satisfaction with service, good or better	96%	98.3%	90%
Maintain a stable and trained staff			
• # of County staff attending MIS training	275	302	140
• % of MIS staff attending technical training	100%	82%	80%
• % MIS staff retention rate	99%	100%	90%
Minimize reliance on general fund			
• % budget recovered using non-general funds	33.8%	33.5%	30%

**Goal:** Ensure public access to government through technology in a cost efficient manner

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Provide data to public via the internet			
• # of departments maintaining website	11	13	12
• % of website availability	100%	100%	100%
Maintain centralized phone system			
• % phone system availability	99.8%	100%	100%
• Cost per extension	\$4.10	\$3.67	\$4.50
• # of extensions supported	913	922	900

**MANAGEMENT INFORMATION  
SYSTEMS**

104240

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

<b>Objective</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
<i>Performance Indicators</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Enhance citizen business interactions with County departments			
<ul style="list-style-type: none"> <li>Implement public data portal via the website to serve frequently requested information</li> </ul>	N/A	N/A	Winter 2012
Standard systems platform			
<ul style="list-style-type: none"> <li>Upgrade workstation operating system and Office products to enhance supportability</li> <li>Complete virtualization of physical servers to increase flexibility and minimize server hardware costs, space and power utilization</li> </ul>	N/A	N/A	Spring 2012

**BUDGET HIGHLIGHTS**

- Eliminated funding for part time staff.
- Deferred significant capital equipment expenditures.

# GEOGRAPHIC INFORMATION SYSTEMS

104250

## DEPARTMENT MISSION

To empower Pitt County through technology while serving the citizens with integrity, innovation, and initiative.

## SERVICE DESCRIPTION

Geographic Information Systems (GIS), an internal services division of Management Information Systems, coordinates the strategic direction of GIS with County agencies. The department is responsible for providing the technology and required support for related operations and system applications. A prime objective of GIS is to integrate the use of spatial data with traditional information systems to enhance the effectiveness of County staff and increase the quality of service. GIS coordinates the use of base map data with outside organizations such as the City of Greenville, Greenville Utilities Commission and ECU.

## MAJOR ACCOMPLISHMENTS

- Migrated OPIS to ArcGIS Server for enhanced performance and additional functionality.
- Piloted use of ArcGIS Publisher to enable cost effective mobile solution for staff.
- Consolidated data storage increasing capacity, improving performance and enhancing growth potential.
- Partnered with local organizations to updated aerial photography and published via the internet at a reduced cost.

## BUDGET SUMMARY

	<i>ACTUAL FY 2009-10</i>	<i>BUDGET FY 2010-11</i>	<i>REQUEST FY 2011-12</i>	<i>ADOPTED FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	418,890	415,530	392,103	388,103
<b>Total Revenues</b>	<b>418,890</b>	<b>415,530</b>	<b>392,103</b>	<b>388,103</b>
<b>Expenditures</b>				
Personal Services	277,950	287,080	299,103	299,103
Operating Expenses	248,419	228,450	223,000	219,000
Capital Outlay	50,000	50,000	20,000	20,000
<b>Total Expenditures</b>	<b>576,368</b>	<b>565,530</b>	<b>542,103</b>	<b>538,103</b>
Expense Allocation to Depts	-157,478	-150,000	-150,000	-150,000
<b>Net Expenditures</b>	<b>418,890</b>	<b>415,530</b>	<b>392,103</b>	<b>388,103</b>
<b>Staffing</b>				
Full Time Equivalent Positions	3.00	3.00	3.00	3.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Ensure services are delivered in an efficient and effective manner

<b>Objective</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
<i>Performance Indicators</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Maintain a stable and trained staff			
• % of GIS staff attending technical training	100%	100%	100%
• % GIS staff retention rate	100%	100%	100%
Efficient client support			
• # of service requests completed	233	177	250
• % service requests completed by critical date	98%	98.5%	90%
• % client satisfaction with service, good or better	100%	100%	90%
Minimize reliance on general fund			
• % budget recovered using non-general funds	27.3%	26.2%	25%

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

<b>Objective</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
<i>Performance Indicators</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Enhance investment in ArcGIS toolset			
• Develop a coordinated transportation system utilizing GIS features to provide efficient routing and scheduling, reducing costs	N/A	N/A	Spring 2012

**BUDGET HIGHLIGHTS**

- Deferred significant capital equipment expenditures.

**DEPARTMENT MISSION**

To provide maintenance and repair of Pitt County facilities and grounds, in an effort to meet acceptable standards for Pitt County employees and to exemplify good stewardship to the tax paying citizens of Pitt County.

**SERVICE DESCRIPTION**

Services include installation and upkeep of plumbing, electrical, heating and air conditioning, painting, carpeting, tile, locksmithing, signage, masonry, cabinetry, sheetrock and roofing. General construction, remodeling, moving services and yard maintenance. Other duties such as landscaping of flowers, trees, shrubbery, signage and parking lot striping, are also the responsibility of the department.

**MAJOR ACCOMPLISHMENTS**

- Facilitated the replacement of a new roof on Pitt County Detention Center
- Remodeled and upgraded office space within County Office Building, Development Services and Tax Assessor's buildings
- Replaced Boiler at County Office Building.
- Help with improvements to District Park and Community Garden irrigation needs.
- Repair and refurbish all outside equipment for upcoming year ground Maintenance

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	2,329,398	2,514,273	2,638,901	2,448,901
<b>Total Revenues</b>	<b>2,329,398</b>	<b>2,514,273</b>	<b>2,638,901</b>	<b>2,448,901</b>
<b>Expenditures</b>				
Personal Services	1,108,537	1,216,841	1,246,176	1,246,176
Operating Expenses	1,210,421	1,287,932	1,318,225	1,202,725
Capital Outlay	10,440	9,500	74,500	0
<b>Total Expenditures</b>	<b>2,329,398</b>	<b>2,514,273</b>	<b>2,638,901</b>	<b>2,448,901</b>
<b>Staffing</b>				
Full Time Equivalent Positions	25.00	23.00	23.00	23.00

**COUNTYWIDE GOAL(S) SUPPORTED**

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.
- To address the facility and space needs of all County government programs – general government, public schools and community college.

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
* Re-coating and re-striping of county parking lots			
• # of lots completed/# of lots	3	5	8
Maintain safe and aesthetically pleasing facilities			
• Square footage of buildings maintained	731,000	732,000	732,000
• Number of maintenance work orders completed	1,970	1,652	2,400
• Number of miscellaneous work orders completed	1,047	762	750
To maximize resources in performing duties to economize cost			
• Dollar savings of community service labor in lieu of employee labor	\$48,315	\$30,470	\$30,000
• Dollar savings due to internet purchasing	\$27,800	\$13,590	\$25,000

**DEPARTMENT MISSION**

To maintain the cleanliness of County Facilities.

**SERVICE DESCRIPTION**

The Housekeeping Contractors clean the County Buildings, remove trash and perform various housekeeping related services.

**MAJOR ACCOMPLISHMENTS**

- Inspected buildings on a monthly basis.
- Received and compiled employee feedback on quality of Housekeeping services.

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	408,356	427,000	427,000	361,500
<b>Total Revenues</b>	<b>408,356</b>	<b>427,000</b>	<b>427,000</b>	<b>361,500</b>
<b>Expenditures</b>				
Operating Expenses	408,356	427,000	427,000	361,500
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>408,356</b>	<b>427,000</b>	<b>427,000</b>	<b>361,500</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Improve quality of service.

<b>Objective</b>	<i>Actual</i> <i>FY 2009-10</i>	<i>Actual</i> <i>FY 2010-11</i>	<i>Target</i> <i>FY 2011-12</i>
<b>Performance Indicators</b>			
To ensure a high level of cleanliness of all County Buildings			
• Surprise inspections of buildings	5/Month	5/Month	5/Month
• Solicit feedback from County staff	Semi-Annually	Semi-Annually	Semi-Annually

**BUDGET HIGHLIGHTS**

- Reduced costs through redesign of services.

**DEPARTMENT MISSION**

To serve as a budgetary cost center for general government expenditures that do not fall within functions of specific departments or are multi-departmental in nature.

**SERVICE DESCRIPTION**

This cost center contains appropriations for various nondepartmental expenditures including consultants, rents, advertising, insurance, training, auditing, and other administrative expenses. Hospitalization for retirees and unemployment insurance is also included in this budget.

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	923,607	1,649,799	1,898,074	1,189,174
<b>Total Revenues</b>	<b>923,607</b>	<b>1,649,799</b>	<b>1,898,074</b>	<b>1,189,174</b>
<b>Expenditures</b>				
Personal Services	120,486	152,150	187,150	172,150
Operating Expenses	803,121	950,649	1,110,924	1,017,024
Capital Outlay	0	547,000	600,000	0
<b>Total Expenditures</b>	<b>923,607</b>	<b>1,649,799</b>	<b>1,898,074</b>	<b>1,189,174</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

To provide facilities for the courts of Pitt County.

**SERVICE DESCRIPTION**

This cost center records the facility fees collected through the Pitt County court system and accounts for the expenditures necessary to support and maintain the courthouse, law library, and other court-related facilities. According to General Statutes, the County is responsible for providing facilities for the courts.

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	332,521	333,611	304,344	285,000
<b>Total Revenues</b>	<b>332,521</b>	<b>333,611</b>	<b>304,344</b>	<b>285,000</b>
<b>Expenditures</b>				
Personal Services	57,721	59,511	61,944	61,944
Operating Expenses	274,800	274,100	242,400	223,056
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>332,521</b>	<b>333,611</b>	<b>304,344</b>	<b>285,000</b>
<b>Staffing</b>				
Full Time Equivalent Positions	1.00	1.00	1.00	1.00



**DEPARTMENT MISSION**

To enable external agencies to provide cultural and recreational opportunities for Pitt County citizens.

**SERVICE DESCRIPTION**

Contributions to the operations of public and nonprofit organizations within Pitt County which provide cultural and/or recreational activities are included within this cost center. Organizations apply for funding on an annual basis. The level of funding is determined after careful review of all requests.

Sheppard Memorial Library, which is funded in partnership with the City of Greenville, is the largest agency funded in this category. Contributions include:

Radio Reading Program	\$ 1,462
Sheppard Memorial Library	\$ 549,416
Sheppard Memorial Library Roof Replacement	\$ 25,160
Farmville Public Library	\$ 3,900
Grifton Public Library	\$ 1,950
Fountain Public Library	\$ 1,950
Ayden Public Library	\$ 3,900
Winterville Public Library	\$ 3,900
Bethel Public Library	\$ 1,950
Community Schools & Recreation Building Expenses	\$ 12,442
Farmville Community Arts Council, Inc.	\$ 4,875
Ayden Arts & Recreation	\$ 4,875
Greenville Museum of Art	\$ 4,875
Grifton Civic Center	\$ 4,875
	\$ 625,530

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	645,587	662,076	759,845	625,530
<b>Total Revenues</b>	<b>645,587</b>	<b>662,076</b>	<b>759,845</b>	<b>625,530</b>
<b>Expenditures</b>				
Personal Services	10,962	11,842	11,842	11,842
Operating Expenses	634,625	650,234	748,003	613,688
Capital Outlay				
<b>Total Expenditures</b>	<b>645,587</b>	<b>662,076</b>	<b>759,845</b>	<b>625,530</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00



**DEPARTMENT MISSION**

The purpose of the Pitt County Sheriff's Office is to protect lives and property; to maintain public order; to repress and reduce criminal activity; to identify and apprehend offenders; to maintain order in the courts; to serve all legal processes which have been directed to the Sheriff by the courts in a proper and timely manner; to maintain the Pitt County Detention Center; and to protect the Constitutional rights of the people.

**SERVICE DESCRIPTION**

Members of the Pitt County Sheriff's Office are to carry out the mission in a professional and timely manner and, in doing so, provide the most effective and efficient law enforcement service and protection possible to the citizens and visitors of Pitt County. This summary includes the Sheriff's Office, Detention Center, Jail Health Services, Jail Inmate Coordinator, and School Security cost centers.

**MAJOR ACCOMPLISHMENTS**

- Realigned staff to increase number of Deputies in the field.
- Received favorable remarks from the State Bureau of Investigation on the status of the Evidence Room.
- Replaced older canine units with newly trained canines.
- Renegotiated the US Marshals housing rate for federal prisoners increasing revenues by close to \$1million.
- Received armed status for Transport Officers.
- Installed permanent drop off box for citizens to dispose of prescription medicines.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	21,431,208	22,938,523	24,974,892	22,727,128
Intergovernmental	305,703	298,125	303,250	303,250
Sales & Services	3,229,248	4,274,106	4,143,622	3,979,953
Miscellaneous	33,200	38,000	50,000	50,000
<b>Total Revenues</b>	<b>24,999,360</b>	<b>27,548,754</b>	<b>29,471,764</b>	<b>27,060,331</b>
<b>Expenditures</b>				
Personal Services	19,114,126	21,142,335	22,673,229	21,391,114
Operating Expenses	5,464,178	6,271,419	6,603,535	5,669,217
Capital Outlay	421,055	135,000	195,000	0
<b>Total Expenditures</b>	<b>24,999,360</b>	<b>27,548,754</b>	<b>29,471,764</b>	<b>27,060,331</b>
<b>Staffing</b>				
Full Time Equivalent Positions	327.00	346.00	350.50	335.00

**COUNTYWIDE GOAL(S) SUPPORTED**

- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .
- To address the facility and space needs of all County government programs – general government, public schools and community college.

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Increased productivity in the child support enforcement program.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To improve Child Support Enforcement Program			
• Child Support collections	\$1,725,491	\$13,969,099	\$10,000,000

**Goal:** To maintain a high level of services to crime victims.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To improve the Domestic Violence Prevention Program			
• Domestic violence protective-orders served	344	356	500
• Domestic violence case clearance rate	96%	89%	92%
To improve the Victim Services Program			
• Cases Serviced	457	493	550
• Victim Contacts	3,027	2,735	3,000

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To improve response times			
• Average agency-wide response times	18.0	19.4	17
• Deputy reaction time	14.1	12.7	14
• Responses to calls & follow-ups	28,181	29,578	20,000
• Part I Violent crimes reported	228	213	250
• Part I Property crimes reported	1,395	1,456	1,700
• Part 2 Offenses reported	2,591	2,723	2,725
To improve case clearance rates			
• Property Crimes clearance rate	27%	72%	30%
• Violent Crimes clearance rate	96.8%	82%	93%

To complete problem oriented policing plans			
• POP plans completed	87	40	60

**Goal:** Provide professional and cost effective jail services.

<b>Objective</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
<i>Performance Indicators</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
To maintain / increase jail revenue			
• Inmate man-hours worked	59,254	53,612	56,000
• Value of inmate labor @ \$6.55/hour	\$429,591	\$388,687	\$406,000
• Total jail revenue	\$2,110,523	\$2,137,347	\$3,073,202
• Average daily cost per inmate	\$80.19	\$77.89	\$80.00

**DEPARTMENT MISSION**

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.

**SERVICE DESCRIPTION**

The Emergency Management Office coordinates the E911, fire and emergency medical services of Pitt County; performs fire inspections as required by ordinance and as requested by Pitt County citizens; maintains and revises numerous plans and procedures such as the Emergency Operations Plan (EOP), the County's Continuity of Operations Plan (COOP) and the Special Medical Needs Disaster Plan; and maintains the operational readiness of the Emergency Operations Center (EOC).

The department responds to and directs, when necessary, emergency response activities within the County while utilizing response resources in a fiscally sound manner and ensures all hazardous material emergencies are responded to and cleaned up in an environmentally sensible manner with authorized personnel.

**MAJOR ACCOMPLISHMENTS**

- EM in conjunction with Solid Waste developed a disaster debris management plan for Pitt County.
- Reactivation of the Pitt County Local Emergency Planning Committee (LEPC).
- Developed and released RFP for Radio/ Narrow-Band Migration Project
- Identification and GIS mapping of Extremely Hazardous Substance (EHS) facilities in Pitt County.
- Special Medical Needs Registry update and conversion to SMART database.

**BUDGET SUMMARY**

	<b>ACTUAL</b> <b>FY 2009-10</b>	<b>BUDGET</b> <b>FY 2010-11</b>	<b>REQUEST</b> <b>FY 2011-12</b>	<b>ADOPTED</b> <b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	764,347	768,481	754,928	751,928
Intergovernmental	44,810	45,000	48,700	48,700
Permits & Fees	55,345	40,000	37,000	37,000
<b>Total Revenues</b>	<b>864,502</b>	<b>853,481</b>	<b>840,628</b>	<b>837,628</b>
<b>Expenditures</b>				
Personal Services	456,774	473,231	494,653	494,653
Operating Expenses	407,728	380,250	345,975	342,975
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>864,502</b>	<b>853,481</b>	<b>840,628</b>	<b>837,628</b>
<b>Staffing</b>				
Full Time Equivalent Positions	6.00	6.00	6.00	6.00

**COUNTYWIDE GOAL(S) SUPPORTED**

- To promote community safety through enhanced emergency service programs.

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**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.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To update the Emergency Operations Plan on an annual basis based on the hazard assessment identified throughout Pitt County			
<ul style="list-style-type: none"> <li>% of completion</li> </ul>	100%	100%	100%
Conduct two exercises each year to measure the readiness of County agencies and emergency operations plan			
<ul style="list-style-type: none"> <li>Exercises completed</li> </ul>	2	2	2
To develop a newsletter for the EOC Support Group to disseminate information pertaining to awareness and preparedness.			
<ul style="list-style-type: none"> <li>Develop and disseminate a quarterly newsletter.</li> </ul>	4	4	4

**BUDGET HIGHLIGHTS**

- Workers compensation rate increase effective July 1, 2011.
- Town of Winterville established a fire inspection program.

**DEPARTMENT MISSION**

To promote and enhance the quality of life in Pitt County by professionally dispatching the emergency rescue, fire, and law enforcement resources 24 hours-a-day by serving as Pitt County's Public Safety Answering Point.

**SERVICE DESCRIPTION**

Respond to all 9-1-1 requests by directing the appropriate Rescue, Fire and Law Enforcement or other resources.

**MAJOR ACCOMPLISHMENTS**

- Continued to serve as the Public Safety Answering Point at current level of expertise.
- Console furniture upgraded to allow future growth.
- Integrated New telephone system into operations.

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	1,066,075	1,164,319	1,473,150	1,186,319
<b>Total Revenues</b>	<b>1,066,075</b>	<b>1,164,319</b>	<b>1,473,150</b>	<b>1,186,319</b>
<b>Expenditures</b>				
Personal Services	1,004,290	1,072,548	1,389,322	1,117,173
Operating Expenses	30,689	68,771	83,828	69,146
Capital Outlay	31,096	23,000	0	0
<b>Total Expenditures</b>	<b>1,066,075</b>	<b>1,164,319</b>	<b>1,473,150</b>	<b>1,186,319</b>
<b>Staffing</b>				
Full Time Equivalent Positions	18.00	18.00	24.00	18.00

**COUNTYWIDE GOAL(S) SUPPORTED**

- To promote community safety through enhanced emergency service programs.

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
<b>To continue to maintain an Emergency Medical Dispatch compliance above National standard of 80%</b>			
• Center compliance for EMD standards	97.5%	97.7%	90.0%
• Number of EMD calls processed	21,536	22,767	21,948
<b>To continue to maintain average dispatch below state/industry standards of 90 seconds</b>			
• Number of calls per FTE Telecommunicator	11,225	11,398	10,000
• Average dispatch time (95% of time < 1 min.)	41.125 sec	41.9 sec	< 1 min
• Number of departments dispatched	56	56	56
• Fire, EMS and Law emergency dispatches	36,630	85,584	86,950
• Answer all calls in 20 seconds (95% of time)	99.05%	99.3%	95.0%
• County Population	151,996	168,148	168,148

**BUDGET HIGHLIGHTS**

- Six new telecommunicators requested but not funded.

**DEPARTMENT MISSION**

To promote responsible pet ownership through shelter adoptions and educational programs to the community. Control the spread of rabies.

**SERVICE DESCRIPTION**

The Animal Control Department responds to citizens' requests for service relating to animal bites, stray and unwanted animals as well as conducts dangerous dog investigations, animal nuisance, and neglect/cruelty complaints. The Animal Shelter is maintained to promote adoptions and the spaying/neutering of animals in the community. The Shelter also houses unwanted animals, quarantined animals and disposes of animals when necessary.

**MAJOR ACCOMPLISHMENTS**

- Received Grants from Petfinder for Hide, Perch and Go Boxes and Canine Influenza Vaccine.
- Board of Commissioners passed that all animals adopted from the shelter will be spayed or neutered prior to going home with the adopter.
- Held 1st Animal Shelter Open House on May 1, 2011.
- Successfully prosecuted defendant in cruelty/neglect case involving 10 horses, 1 llama and 1 donkey and placed all animals into new homes.
- Extended hours on Saturday for adoptions.
- Continued vaccination upon entry program.

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	400,835	391,450	385,773	371,842
Intergovernmental	23,906	24,000	25,000	25,000
Permits & Fees	67,310	69,500	77,400	77,400
<b>Total Revenues</b>	<b>492,051</b>	<b>484,950</b>	<b>488,173</b>	<b>474,242</b>
<b>Expenditures</b>				
Personal Services	343,588	314,356	332,214	331,433
Operating Expenses	148,463	170,594	155,959	142,809
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>492,051</b>	<b>484,950</b>	<b>488,173</b>	<b>474,242</b>
<b>Staffing</b>				
Full Time Equivalent Positions	7.00	6.00	6.00	6.00

**COUNTYWIDE GOAL(S) SUPPORTED**

- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Assist citizens with unwanted/dangerous/nuisance animals			
• # of calls answered	2,005	1,972	2,100
• # of dangerous dog investigations	31	31	30
• # of animal bites investigated	262	294	350
• # of nuisance complaints	6	3	4
Provide rabies control services			
• # of rabies clinics held	4	5	2
• # of positive rabies tests	1	2	1
• # of educational presentations	10	19	10

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Encourage adoptions to decrease euthanasia			
• # of adoptions	808	1,115	1,600
• # of animals euthanized	2,709	2,173	1,900
Utilize volunteers in order to economize costs			
• # of volunteer hours	5,055	4,774	5,500
• \$ of monetary value	\$35,451	\$57,825	\$66,000

**DEPARTMENT MISSION**

To protect the public health, safety and welfare by enforcing the North Carolina Building Code.

**SERVICE DESCRIPTION**

The Inspections Department provides Building Code Enforcement and technical assistance to all of Pitt County except Farmville and Greenville and their extraterritorial jurisdictions.

**MAJOR ACCOMPLISHMENTS**

- Maintained same day inspections.
- Improved Inspectors' level of qualifications and assisted with training of Planner I who is cross training as an Inspector.

**BUDGET SUMMARY**

	<b>ACTUAL FY 2009-10</b>	<b>BUDGET FY 2010-11</b>	<b>REQUEST FY 2011-12</b>	<b>ADOPTED FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	-10,769	-39,684	7,781	5,581
Permits & Fees	310,730	350,000	320,000	320,000
<b>Total Revenues</b>	<b>299,960</b>	<b>310,316</b>	<b>327,781</b>	<b>325,581</b>
<b>Expenditures</b>				
Personal Services	284,950	280,156	300,121	300,121
Operating Expenses	15,011	22,660	27,660	25,460
Capital Outlay	0	7,500	0	0
<b>Total Expenditures</b>	<b>299,960</b>	<b>310,316</b>	<b>327,781</b>	<b>325,581</b>
<b>Staffing</b>				
Full Time Equivalent Positions	5.00	4.00	4.00	4.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Provide adequate training for Inspectors.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Training Hours/Inspector			
• Training Hours to get Continuing Education	115	168	126

**Goal:** Upgrade Inspector's qualifications.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Upgrade Inspector's qualifications			
• Advance one level in one field	2	1	2
• Attend code related seminars	6	7	6

**Goal:** Complete inspections in a timely manner.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Complete inspections in a timely manner			
• Complete inspections request within one working day	100%	100%	100%
• Complete residential plan review within two working days	100%	100%	100%
• Complete nonresidential plan reviews within five working days	100%	100%	100%

**DEPARTMENT MISSION**

To carry out essential duties with regard to deaths that occur in the County.

**SERVICE DESCRIPTION**

The Medical Examiner operates under the general under the general direction of North Carolina General Statute 130A and investigates the cause and manner of death, completes or amends death certificates, directs autopsies, and performs other duties as assigned. This Statute establishes the County's responsibility to pay the fees related to the performance of these duties.

**BUDGET SUMMARY**

	<b>ACTUAL</b> <b>FY 2009-10</b>	<b>BUDGET</b> <b>FY 2010-11</b>	<b>REQUEST</b> <b>FY 2011-12</b>	<b>ADOPTED</b> <b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	76,930	93,500	93,500	93,500
<b>Total Revenues</b>	<b>76,930</b>	<b>93,500</b>	<b>93,500</b>	<b>93,500</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	76,930	93,500	93,500	93,500
Capital Outlay				
<b>Total Expenditures</b>	<b>76,930</b>	<b>93,500</b>	<b>93,500</b>	<b>93,500</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

To provide a means to make County funding available for public safety related functions that are not specific to any particular department.

**SERVICE DESCRIPTION**

Other Public Safety accounts for any contributions to agencies which perform public safety functions within Pitt County. Included is funding on a prorated share for maintaining a Forest Ranger in the County through contract with the North Carolina Department of Environmental and Natural Resources.

**BUDGET SUMMARY**

	<i><b>ACTUAL</b></i> <i><b>FY 2009-10</b></i>	<i><b>BUDGET</b></i> <i><b>FY 2010-11</b></i>	<i><b>REQUEST</b></i> <i><b>FY 2011-12</b></i>	<i><b>ADOPTED</b></i> <i><b>FY 2011-12</b></i>
<b>Revenues</b>				
General Fund Appropriation	210,452	357,401	342,401	415,401
<b>Total Revenues</b>	<b>210,452</b>	<b>357,401</b>	<b>342,401</b>	<b>415,401</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	210,452	357,401	342,401	415,401
Capital Outlay				
<b>Total Expenditures</b>	<b>210,452</b>	<b>357,401</b>	<b>342,401</b>	<b>415,401</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00



**DEPARTMENT MISSION**

To provide funding to address the transportation needs of Pitt County citizens.

**SERVICE DESCRIPTION**

The Transportation Department accounts for funding used to support the operations of countywide transportation providers. This year, appropriations are made to support the GREAT bus system operated by the City of Greenville.

Funding to the GREAT system offsets the City of Greenville's cost for serving locations outside the city limits including the Health, Human Services and Agricultural Center sites north of the Tar River. The County's allocation to PATS is generally used for local match purposes in acquiring new equipment.

**BUDGET SUMMARY**

	<b>ACTUAL</b> <b>FY 2009-10</b>	<b>BUDGET</b> <b>FY 2010-11</b>	<b>REQUEST</b> <b>FY 2011-12</b>	<b>ADOPTED</b> <b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	5,059	4,500	4,500	4,500
<b>Total Revenues</b>	<b>5,059</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Expenditures</b>				
Operating Expenses	5,059	4,500	4,500	4,500
Capital Outlay				
<b>Total Expenditures</b>	<b>5,059</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

To guide long-range development and address land use issues in Pitt County by preparing and implementing land use plans, and administering development regulations, planning initiatives and Community Development grant programs which improve the health, safety, and general welfare of Pitt County residents.

**SERVICE DESCRIPTION**

The major services provided by the Planning Department include: Land Use Planning; Development Review Administration; Zoning Code Enforcement; Coordinated Permitting Administration; Community Development Program Administration; 10-Year Plan to End Chronic Homelessness, Soil Erosion and Sedimentation Control Administration; Floodplain Management Administration; Stormwater Management; Geographic Information System (GIS) Development; Mapping; Transportation, Recreation and Environmental Planning; and Clearinghouse for Census Data.

**MAJOR ACCOMPLISHMENTS**

- Began update of the Pitt County Comprehensive Land Use Plan.
- Coordinated development of the County's Multi-jurisdictional Hazard Mitigation Plan.
- Provided staff support to 40-member Census 2010 Complete Count Committee.

**BUDGET SUMMARY**

	<b>ACTUAL</b> <b>FY 2009-10</b>	<b>BUDGET</b> <b>FY 2010-11</b>	<b>REQUEST</b> <b>FY 2011-12</b>	<b>ADOPTED</b> <b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	733,277	724,737	705,679	660,679
Permits & Fees	20,548	21,500	15,500	15,500
Sales & Services	10,908	14,050	7,050	7,050
<b>Total Revenues</b>	<b>764,733</b>	<b>760,287</b>	<b>728,229</b>	<b>683,229</b>
<b>Expenditures</b>				
Personal Services	671,889	682,987	650,329	635,329
Operating Expenses	92,844	77,300	77,900	47,900
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>764,733</b>	<b>760,287</b>	<b>728,229</b>	<b>683,229</b>
<b>Staffing</b>				
Full Time Equivalent Positions	9.25	9.25	8.25	8.25

**COUNTYWIDE GOAL(S) SUPPORTED**

- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** To effectively enforce adopted land development regulations.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Administration of County-wide Zoning Ordinance			
• Investigation of alleged zoning violations - including site visits and staff interpretations	63	33	100
• Provide detailed staff report with recommendation to PB, BCC, & BOA for all rezoning requests and special & conditional use permits	34	20	20
Administration of Development Regulations			
• Review preliminary plats, construction plans and final plats for compliance	69	50	60

**Goal:** To develop, coordinate and enforce local environmental regulations.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Administer Soil Erosion and Sedimentation Control Program			
• Plan Reviews	11	7	10
• Site Inspections	726	342	300
• Municipalities for which County administers regulations	5	5	5
• Pre-construction conference with agent for approved SESC plans	1	6	5
Administratin of Tar-Pamlico Stormwater Regulations			
• Plan reviews	10	13	5
• Site Inspections	17	10	18

**BUDGET HIGHLIGHTS**

- Funds included for RPO membership dues and MPO cost share match.

**DEPARTMENT MISSION**

Provide efficient E-911 addressing services to the citizens throughout Pitt County to facilitate fast and accurate emergency response.

**SERVICE DESCRIPTION**

E-911 addressing services include maintenance of address, street centerline, access and street signage databases. The department is responsible for installation and/or maintenance of street signs (approximately 2,500) and address assignment/verification (approximately 37,000) within the county's addressing jurisdiction.

**MAJOR ACCOMPLISHMENTS**

- Assignment of nearly 235 addresses for new subdivision lots, manufactured home park spaces, and new home and business sites
- Continued enforcement of Address Display Enforcement Program
- Removed non-compliant signs throughout the County under the Address Enforcement Program
- Installed 21 new road signs

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	140,499	123,776	131,800	129,800
<b>Total Revenues</b>	<b>140,499</b>	<b>123,776</b>	<b>131,800</b>	<b>129,800</b>
<b>Expenditures</b>				
Personal Services	135,511	114,976	123,300	123,300
Operating Expenses	4,988	8,800	8,500	6,500
Capital Outlay				
<b>Total Expenditures</b>	<b>140,499</b>	<b>123,776</b>	<b>131,800</b>	<b>129,800</b>
<b>Staffing</b>				
Full Time Equivalent Positions	2.25	1.75	1.75	1.75

**COUNTYWIDE GOAL(S) SUPPORTED**

- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Maintain average response time of 3 days for addressing related functions for department developments			
• # of address assignments	218	203	300
• % of address assignments completed within 3 days of request	100%	100%	100%
• Monthly average address assignments per .75 FTE	54.50	67.6	75

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Administer Road Sign Maintenance Program			
• Perform 12 countywide inspections of all County road signs per year	12	12	12
• Percent of damaged or repaired road signs that were repaired or replaced within 2 days	100%	100%	100%
• Complete 25% of inspections per quarter	100%	100%	100%

**DEPARTMENT MISSION**

To provide permitting services to the citizens of Pitt County and to support the Planning, Inspections, Environmental Health and Emergency Services Departments.

**SERVICE DESCRIPTION**

The Permitting Center provides permitting services and technical support to unincorporated Pitt County and several municipalities.

**MAJOR ACCOMPLISHMENTS**

- Issued 4,447 permits in FY 2011.
- Continued work on developing a new permitting software package.

**BUDGET SUMMARY**

	<b>ACTUAL</b> <b>FY 2009-10</b>	<b>BUDGET</b> <b>FY 2010-11</b>	<b>REQUEST</b> <b>FY 2011-12</b>	<b>ADOPTED</b> <b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	154,414	160,136	165,668	164,668
<b>Total Revenues</b>	<b>154,414</b>	<b>160,136</b>	<b>165,668</b>	<b>164,668</b>
<b>Expenditures</b>				
Personal Services	147,228	150,286	157,118	157,118
Operating Expenses	7,186	9,850	8,550	7,550
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>154,414</b>	<b>160,136</b>	<b>165,668</b>	<b>164,668</b>
<b>Staffing</b>				
Full Time Equivalent Positions	3.50	3.00	3.00	3.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Permits Issued Using PASS			
• Building Permits	535	523	600
• Electrical Permits	1,637	1,611	1,300
• Mechancial Permits	740	740	650
• Plumbing Permits	486	412	600
• Manufactured Home Permits	151	198	175

**OTHER ECONOMIC  
DEVELOPMENT**

104920

**DEPARTMENT MISSION**

To promote development and to improve the economy of Pitt County.

**SERVICE DESCRIPTION**

Other Economic Development is a budgetary department maintained to account for funding of projects designed to promote development and to improve the economy of Pitt County.

Currently funded projects include:

Woodridge Sewer Extension  
Grimesland Sewer Extension  
Bethel Sewer Project

**BUDGET SUMMARY**

	<b>ACTUAL</b> <b>FY 2009-10</b>	<b>BUDGET</b> <b>FY 2010-11</b>	<b>REQUEST</b> <b>FY 2011-12</b>	<b>ADOPTED</b> <b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	-243,829	-258,562	-211,000	-206,000
Permits & Fees	400,180	415,000	385,000	380,000
<b>Total Revenues</b>	<b>156,351</b>	<b>156,438</b>	<b>174,000</b>	<b>174,000</b>
<b>Expenditures</b>				
Operating Expenses	156,351	156,438	174,000	174,000
Capital Outlay				
<b>Total Expenditures</b>	<b>156,351</b>	<b>156,438</b>	<b>174,000</b>	<b>174,000</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

To provide engineering services required to accomplish the following:

- 1) Ensure that County projects are constructed properly.
- 2) Provide contract drafting and administration and consulting services to other County departments.
- 3) Provide engineering expertise to insure that development is done in accordance with County and State standards.

**SERVICE DESCRIPTION**

The Engineering Department designs small projects, performs engineering studies, administers construction and equipment contracts, administers minority participation policies, works with special projects and assists in regulating land development.

The department also is responsible for the management of Housekeeping functions.

**MAJOR ACCOMPLISHMENTS**

- Let contracts for solar hot water at Jail.
- Drafted Pitt County's part of communications contract.
- Updated space analysis and monitored utility billings.
- Constructed irrigation well and basic irrigation system for Park and Community Garden.
- Energy and water conservation measures utilizing ARRA Grant.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	151,491	187,314	172,032	167,244
<b>Total Revenues</b>	<b>151,491</b>	<b>187,314</b>	<b>172,032</b>	<b>167,244</b>
<b>Expenditures</b>				
Personal Services	144,839	179,992	165,244	160,456
Operating Expenses	6,652	7,322	6,788	6,788
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>151,491</b>	<b>187,314</b>	<b>172,032</b>	<b>167,244</b>
<b>Staffing</b>				
Full Time Equivalent Positions	1.75	1.75	1.75	1.75

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Improve facilities and recommend facility expansion/renovations to the Pitt County Board of Commissioners.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Complete Detention Center solar hot water			
<ul style="list-style-type: none"> <li>Implement</li> </ul>	Complete	Contract Signed	Complete
Monitor Energy savings related to Energy Savings Contract			
<ul style="list-style-type: none"> <li>Monitor energy bills</li> </ul>	Monthly	Monthly	Monthly
Facilitate space studies			
<ul style="list-style-type: none"> <li>Maintain space inventory</li> </ul>	700,000 Sq.Ft.	714,000 Sq.Ft.	714,000 Sq.Ft.
Evaluate old part of Detention Center for solar hot water			
<ul style="list-style-type: none"> <li>Complete-by Second Qtr</li> </ul>	N/A	N/A	Complete by Second Qtr.

**DEPARTMENT MISSION**

The North Carolina Cooperative Extension Service is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

**SERVICE DESCRIPTION**

The main purpose of the Extension Service is to deliver informal education and technology through a variety of delivery strategies. These strategies include educational meetings, workshops, newsletters, web pages, and one-on-one consultations. Educational programs target various subject matter topics with an emphasis on agriculture and natural resources, 4-H, and Family and Consumer Sciences.

**MAJOR ACCOMPLISHMENTS**

- Farmer's and "Green Industry" professionals adopted economically sound production practices valued at 2.9 million.
- It has been estimated that volunteer time given to support the Extension mission was 10,452.
- 7000 youth have been documented as participating in 4-H programs.

**BUDGET SUMMARY**

	<i><b>ACTUAL</b></i> <i><b>FY 2009-10</b></i>	<i><b>BUDGET</b></i> <i><b>FY 2010-11</b></i>	<i><b>REQUEST</b></i> <i><b>FY 2011-12</b></i>	<i><b>ADOPTED</b></i> <i><b>FY 2011-12</b></i>
<b>Revenues</b>				
General Fund Appropriation	335,297	339,051	353,342	340,172
<b>Total Revenues</b>	<b>335,297</b>	<b>339,051</b>	<b>353,342</b>	<b>340,172</b>
<b>Expenditures</b>				
Personal Services	229,883	236,225	253,102	241,412
Operating Expenses	105,414	102,826	100,240	98,760
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>335,297</b>	<b>339,051</b>	<b>353,342</b>	<b>340,172</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Increase youth participation			
• No. of youth participating in programs	7,181	3,110	2,500
Extension customers will learn proper skills related to child care, parenting, and healthy living			
• No. of customers	12,738	3,861	13,000
Volunteers will be recruited to assist in the delivery of Extension education			
• Volunteer hours	18,633	12,879	18,000
Farmers and "Green Industry" professionals will adopt economically sound production practices			
• No. of farmers implementing practices	5,508	3,894	6,000
• Dollar value	\$4,182,943	\$3,467,561	\$2,883,536

**DEPARTMENT MISSION**

The purpose of the Pitt County Farmers Market is to provide a central location for county vendors of fresh produce to sell directly to the general public.

**SERVICE DESCRIPTION**

County vegetable producers are provided booth space from late April to late December to sell fresh produce to county citizens.

**MAJOR ACCOMPLISHMENTS**

- Increased number of market vendors.

**BUDGET SUMMARY**

	<b>ACTUAL</b> <b>FY 2009-10</b>	<b>BUDGET</b> <b>FY 2010-11</b>	<b>REQUEST</b> <b>FY 2011-12</b>	<b>ADOPTED</b> <b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	31,543	39,506	40,061	36,931
Sales & Services	5,495	3,500	5,000	5,000
<b>Total Revenues</b>	<b>37,038</b>	<b>43,006</b>	<b>45,061</b>	<b>41,931</b>
<b>Expenditures</b>				
Personal Services	28,814	34,856	36,561	36,561
Operating Expenses	8,224	8,150	8,500	5,370
Capital Outlay				
<b>Total Expenditures</b>	<b>37,038</b>	<b>43,006</b>	<b>45,061</b>	<b>41,931</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.60	0.60	0.60	0.60

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** To increase utilization of the Pitt County Farmers Market.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To increase the number of vendors providing fresh produce for county citizens			
<ul style="list-style-type: none"> <li>*Number of market vendors</li> </ul>	158	100	30
To increase the use of the market by citizens for purchasing fresh produce			
<ul style="list-style-type: none"> <li>No. of market customers</li> </ul>	142,524	82,920	80,000

**Goal:** To encourage healthy eating habits.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To encourage use of WIC vouchers for food purchases at the market			
<ul style="list-style-type: none"> <li>No. of WIC vouchers accepted</li> </ul>	8,334	6,430	5,000
<ul style="list-style-type: none"> <li>Dollar value of WIC vouchers accepted</li> </ul>	\$17,336	\$15,333	\$12,000

**DEPARTMENT MISSION**

To serve as a budgetary accounting for funds appropriated to programs external to Pitt County Government which provide human services.

**SERVICE DESCRIPTION**

Non-profit agencies which provide human service functions submit requests for funding to the County on an annual basis. Contributions to these agencies are included within this budget. While providing services to children, adults, and the elderly of Pitt County, most of these agencies also provide support to County departments. County funding extends and increases the network of services available to the citizens at a higher level than the County could provide on its own.

The following agencies are funded within this budget:

- Little Willie Center
- Pitt County Committee for Employment of People with Disabilities
- Pitt County Council on Aging, Inc.

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	224,494	219,890	226,490	214,393
<b>Total Revenues</b>	<b>224,494</b>	<b>219,890</b>	<b>226,490</b>	<b>214,393</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	224,494	219,890	226,490	214,393
Capital Outlay				
<b>Total Expenditures</b>	<b>224,494</b>	<b>219,890</b>	<b>226,490</b>	<b>214,393</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

To assist veterans and their dependents with applying for and coordinating benefits they are eligible to receive. These benefits include: burial, compensation, education, home improvements and loans, life and health insurance, medical, pension, rehabilitation, and others.

**SERVICE DESCRIPTION**

The Veteran Service Office serves a Pitt County veteran population of 10,614, not including their dependents. In 2009, the US Department of Veteran Affairs paid \$36,180,000 in benefits to Pitt County veterans and their dependents.

**MAJOR ACCOMPLISHMENTS**

- Submitted winning candidate for Rebuilding Together Pitt County NC, Heroes at Homes, Sears Holding Grant. Candidate's home was remodeled to allow wheelchair access and a handicap bathroom added to home.
- Serving on Mid-East Commission, Regional Advisory Committee
- Serving on NC Community Resource Connections for Aging and Disabilities advisory committee.
- Prevailed with the Board of Appeals, Washington, D.C. Veteran awarded for Agent Orange condition.

**BUDGET SUMMARY**

	<b>ACTUAL</b> <b>FY 2009-10</b>	<b>BUDGET</b> <b>FY 2010-11</b>	<b>REQUEST</b> <b>FY 2011-12</b>	<b>ADOPTED</b> <b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	112,499	116,439	122,637	119,709
Miscellaneous	2,000	2,000	2,000	2,000
<b>Total Revenues</b>	<b>114,499</b>	<b>118,439</b>	<b>124,637</b>	<b>121,709</b>
<b>Expenditures</b>				
Personal Services	110,237	113,218	119,416	119,416
Operating Expenses	4,262	5,221	5,221	2,293
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>114,499</b>	<b>118,439</b>	<b>124,637</b>	<b>121,709</b>
<b>Staffing</b>				
Full Time Equivalent Positions	2.00	2.00	2.00	2.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To serve Pitt County veterans and their families			
• In-Person contacts	2,085	2,052	2,100
• Written contacts	7,366	7,267	7,500
• Telephone contacts	5,623	5,500	6,000

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Maximize receipt of available benefits to eligible veterans and their families			
• Number of new claims awarded	351	277	375
• Annual benefit amount of new claims awarded	\$1,773,246	\$1,618,947	2,000,000
• Amount of one-time benefit claims awarded	\$1,891,251	\$2,291,445	2,000,000
• Total benefit amounts for new claims awarded	\$3,664,497	\$3,910,392	4,000,000

# **PUBLIC HEALTH**

## **DEPARTMENT MISSION**

To protect, promote and assure the health of all people in Pitt County.

## **SERVICE DESCRIPTION**

Our mission is accomplished: (1) through the provision of a variety of preventive health services including maternity, family planning and child health services; diagnosis and treatment of communicable diseases; HIV testing and counseling; cancer screening; immunization; Women's Infants and Children's (WIC) supplemental nutrition; and a variety of health education/health promotion programs targeting schools, businesses and the community; and (2) through a variety of regulatory activities designed to prevent the spread of food borne, waterborne and other communicable diseases transmitted to people from other people or from animals; reduce the risk of environmental toxic exposures such as lead and asbestos; and reduce selected safety hazards.

## **MAJOR ACCOMPLISHMENTS**

- Selected as one of only two communities in North Carolina to participate in the national Communities Putting Prevention to Work initiative. Funded by the Affordable Care Act, this initiative seeks to increase access to healthy foods and physical activity opportunities by focusing on policy, environment and system changes.
- Received a Bronze level Fit Community designation from the NC Health and Wellness Trust Fund Commission for 2010-2013 in recognition of the success of Pitt county in promoting healthier lifestyles among residents.
- Implemented the 3rd year of the Health Insurance Fee Minimization Program for Pitt County Government employees. This program is designed to address the rising cost of health insurance by encouraging and rewarding employees to participate in healthy behaviors.
- Partnered with Community Schools and Recreation, Pitt County Planning, and NC Cooperative Extension service to receive funding from BCBS of North Carolina Foundation to increase physical activity and the consumption of fruits and vegetables through the establishment of an intergenerational community garden.

## **BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	4,131,204	4,197,967	4,601,709	4,154,631
Intergovernmental	4,409,323	4,317,602	4,038,344	4,039,046
Sales & Services	244,573	297,300	277,446	277,446
Miscellaneous	734,019	803,068	879,974	884,252
Debt & NonRevenue	0	0	31,000	0
Fund Balance	0	796,000	525,000	525,000
<b>Total Revenues</b>	<b>9,519,118</b>	<b>10,411,937</b>	<b>10,353,473</b>	<b>9,880,375</b>
<b>Expenditures</b>				
Personal Services	8,130,094	8,825,475	8,803,590	8,373,774
Operating Expenses	1,779,037	1,581,462	1,513,883	1,501,601
Capital Outlay	18,947	5,000	36,000	5,000
<b>Total Expenditures</b>	<b>9,928,078</b>	<b>10,411,937</b>	<b>10,353,473</b>	<b>9,880,375</b>
<b>Staffing</b>				
Full Time Equivalent Positions	137.90	138.90	139.40	131.90

**DEPARTMENT MISSION**

To protect, promote and assure the health of all people in Pitt County.

**SERVICE DESCRIPTION**

Administration maintains an adequate administrative infrastructure for the support of all agency services and activities necessary for the achievement of the agency's mission. The business office, medical records, vital statistics and personnel are housed within this division.

**MAJOR ACCOMPLISHMENTS**

- Completed the archiving of inactive medical records to electronically scanned database.
- Achieved 100% compliance with submission of all birth and death certificates within a 5 day period to the state.
- Conducted two strategic planning retreats with the Pitt County Board of Health and Health Department management staff.

**BUDGET SUMMARY**

	<b>ACTUAL</b> <b>FY 2009-10</b>	<b>BUDGET</b> <b>FY 2010-11</b>	<b>REQUEST</b> <b>FY 2011-12</b>	<b>ADOPTED</b> <b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	2,004,082	1,681,838	2,115,957	2,052,899
Intergovernmental	337,255	340,657	340,657	340,657
Sales & Services	3,213	5,400	20,300	20,300
Miscellaneous	1,956	230	0	0
Debt & NonRevenue	0	0	31,000	0
Fund Balance	0	385,164	0	0
<b>Total Revenues</b>	<b>2,346,506</b>	<b>2,413,289</b>	<b>2,507,914</b>	<b>2,413,856</b>
<b>Expenditures</b>				
Personal Services	1,761,691	1,842,348	1,990,534	1,924,305
Operating Expenses	562,830	570,941	502,380	489,551
Capital Outlay	0	0	-15,000	0
<b>Total Expenditures</b>	<b>2,324,520</b>	<b>2,413,289</b>	<b>2,477,914</b>	<b>2,413,856</b>
<b>Staffing</b>				
Full Time Equivalent Positions	28.75	28.75	30.75	29.25

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Develop and maintain a public health workforce prepared to respond to public health emergencies

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Develop public health workforce to respond to public health emergencies			
<ul style="list-style-type: none"> <li>% of Pitt County Health Department staff who have completed ICS 100, 200 &amp; 700 courses</li> </ul>	100%	100%	99%
<ul style="list-style-type: none"> <li>% of Pitt County Health Department Management Team and EP Subcommittee who have completed advanced ICS courses</li> </ul>	93.3%	95%	95%
<ul style="list-style-type: none"> <li>% of staff who respond within 2 hours to quarterly call down drills</li> </ul>	N/A	N/A	90%

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Amount of clinic related client fees (medicare, client, 3rd party) collected			
<ul style="list-style-type: none"> <li>Increase client fees collected by 5% from previous fiscal year</li> </ul>	\$138,861	\$98,509	\$103,434
Submit state expenditure reports by state mandated guidelines			
<ul style="list-style-type: none"> <li>Number of months state expenditure report is submitted by required date</li> </ul>	12	12	12
Control non-grant funded operating expenditures			
<ul style="list-style-type: none"> <li>Non-grant funded operating expenditure to increase by no more than 3% of previous fiscal year.</li> </ul>	\$1,202,145	\$1,089,204	\$1,121,880

**BUDGET HIGHLIGHTS**

- Change in FTEs is due to internal transfers only

**DEPARTMENT MISSION**

To protect, promote and assure the health of all people in Pitt County.

**SERVICE DESCRIPTION**

Environmental Health services provided to the County are comprised of the following programs: food, lodging and institutional sanitation; indoor air quality; swimming pool sanitation and safety; on site sewage disposal; childhood lead poisoning prevention; migrant labor housing sanitation; tattoo sanitation and other services required by state law, County ordinance and citizen's needs. Environmental Health also participates in the Epidemiology Team for communicable disease outbreak investigations and responds and assists in safeguarding the County against bioterrorism threats.

**MAJOR ACCOMPLISHMENTS**

- Environmental Health staff inspected 140 swimming pools for compliance with Virginia Grahame Compliance rules which are designed to mitigate suction hazards
- Food and Lodging Section of the Environmental Health Department is part of a statewide pilot program - BETS Consumer Complaint Database which is designed to collect and track consumer complaints related to food related illnesses, illegal food vendors and food safety violations.
- Conducted three "Serve Safe" educational classes to 109 food service managers.
- Environmental Health staff located over 1800 existing sewage disposal systems installed between 1974 and the present for the PASS mapping and identification project. This will enable staff to locate all sewage systems with a tax parcel number and address in order to assist realtors, certified septic tank inspectors and septic tank pumpers in determining location of existing systems.
- Cross trained staff to perform duties outside their normal area of expertise with goal of creating a more diversified pool of staff capable of performing duties in multiple Environmental Health programs.
- The Mosquito Control Program was certified by NCDENR to perform "mosquito pooling" which consists of collecting and identifying mosquito species for possible viral transmissions.

**BUDGET SUMMARY**

	<b>ACTUAL</b> <b>FY 2009-10</b>	<b>BUDGET</b> <b>FY 2010-11</b>	<b>REQUEST</b> <b>FY 2011-12</b>	<b>ADOPTED</b> <b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	1,222,953	1,203,733	1,242,137	1,151,916
Intergovernmental	22,466	17,776	18,432	18,432
Sales & Services	95,205	107,000	110,800	110,800
Miscellaneous	0	0	0	0
Debt & NonRevenue	0	0	0	0
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>1,340,624</b>	<b>1,328,509</b>	<b>1,371,369</b>	<b>1,281,148</b>
<b>Expenditures</b>				
Personal Services	1,229,683	1,234,429	1,272,747	1,198,526
Operating Expenses	89,265	94,080	82,622	82,622
Capital Outlay	0	0	16,000	0
<b>Total Expenditures</b>	<b>1,318,948</b>	<b>1,328,509</b>	<b>1,371,369</b>	<b>1,281,148</b>
<b>Staffing</b>				
Full Time Equivalent Positions	19.00	18.00	18.00	17.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**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.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<i>Performance Indicators</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Inspect, permit and consult with food service and lodging establishments as well as offer sanitation training to restaurant personnel; inspect, permit and consult with all public swimming pools and tattoo artist establishments.			
<ul style="list-style-type: none"> <li>Number of inspections, consultations and permitting activities</li> <li>Inspections, consultations and permitting activities per full time equivalent position (FTE) per day</li> </ul>	9,592 7.60	8,567 6.89	6,000 6.00
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.			
<ul style="list-style-type: none"> <li>Number of inspections, permits and consultations</li> <li>Inspections, consultations and permitting activities per FTE per day</li> <li>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)</li> </ul>	15,709 8.26 6.16 days	15,846 10.37 2.99 days	13,370 5.00 9.00 days
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.			
<ul style="list-style-type: none"> <li>Number of inspections, investigations and consultations and permits</li> <li>Inspections, investigations, consultations and permitting activities per FTE per day</li> </ul>	1,909 6.88	1,678 5.47	1,000 5.00

# **COMMUNICABLE DISEASE**

155124, 25, 45, 54, 58, 71,  
90, 91

## **DEPARTMENT MISSION**

To protect, promote and assure the health of all people in Pitt County.

## **SERVICE DESCRIPTION**

Communicable Disease works primarily to reduce the incidence of reportable communicable disease through education, early detection and treatment. Health Department staff work closely with private physicians, Brody School of Medicine, Pitt County Memorial Hospital, other medical providers and service agencies to control the spread of reportable communicable diseases. The Health Department provides investigation of communicable diseases to prevent community outbreaks. Other services include provision of clinics for diagnosis and treatment of sexually transmitted diseases and tuberculosis, community education in a variety of settings such as homes and schools and immunization services for both adults and children. Bioterrorist planning is becoming an expanded role of the communicable disease area as well as education and planning with all public health workers in response to the role Public Health will play if a bioterrorist attack occurs.

## **MAJOR ACCOMPLISHMENTS**

- Utilized CDC influenza response funding to continue promotion of flu vaccinations through the distribution of health education materials to the general community as well as specific distribution of hand hygiene/cough etiquette materials and supplies to local partners such as public and private schools, child care centers, East Carolina University and local pediatrician offices.
- Due to increased education and follow up with local medical providers by Health Department staff, communicable diseases reported to the Health Department increase by 43% over the previous year. This increased reporting enhanced the Health Departments ability to investigate, track and mitigate potential communicable disease outbreaks.

## **BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	541,335	698,278	730,911	692,603
Intergovernmental	839,111	768,486	430,155	430,155
Sales & Services	52,580	48,900	31,570	31,570
Miscellaneous	4,770	0	0	0
Debt & NonRevenue	0	0	0	0
Fund Balance	0	637	50,000	50,000
<b>Total Revenues</b>	<b>1,437,796</b>	<b>1,516,301</b>	<b>1,242,636</b>	<b>1,204,328</b>
<b>Expenditures</b>				
Personal Services	1,219,548	1,279,263	1,011,489	972,500
Operating Expenses	300,078	232,038	226,147	226,828
Capital Outlay	18,947	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>1,538,574</b>	<b>1,516,301</b>	<b>1,242,636</b>	<b>1,204,328</b>
<b>Staffing</b>				
Full Time Equivalent Positions	18.00	18.00	19.00	19.00

**COMMUNICABLE DISEASE**

155124, 25, 45, 54, 58, 71,  
90, 91

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Prevent and Control Communicable Disease in Pitt County.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Provide immunizations to children and adults to prevent/reduce the incidence of vaccine preventable diseases			
<ul style="list-style-type: none"> <li>% of Pitt County 2 year olds served by the Pitt County Health Department fully immunized. State goal is 90%.</li> <li>Number of Flu Vaccines provided to public.</li> </ul>	95%	95%	90%
	21,885	3,008	2,000
Provide HIV/Sexually Transmitted Disease (STD) risk reduction services and community outreach to high-risk individuals			
<ul style="list-style-type: none"> <li>Number of HIV tests performed by the Health Department.</li> <li>Number of other STD screenings performed by the Health Department.</li> </ul>	4,809	4,670	3,500
	5,884	6,272	4,500

**BUDGET HIGHLIGHTS**

- Change in FTEs is due to internal transfers only
- Budget reflects the transfer of the Public Health Response and Surveillance Team (PHRST) from a county hosted function to a state model. Pitt County's regional PHRST will transition to the state in the July/August 2011 time frame.

**DEPARTMENT MISSION**

To protect, promote and assure the health of all people in Pitt County.

**SERVICE DESCRIPTION**

Preventive health services are provided to women and children in a variety of settings (e.g. clinics, homes, schools and other community settings). These services include the provision of clinical services such as physical exams, case management, community development initiatives which focus on women's and children's health issues, and community/school education. These services are provided by a team of skilled nurses, social workers, health educators and nutritionists working with parents and other family members. The Health Department collaborates with an array of other community professionals such as teachers, counselors, hospital staff, mental health, social services, private health providers and the ECU School of Medicine to develop appropriate community initiatives which impact on the health of women and children.

**MAJOR ACCOMPLISHMENTS**

- Received funding from the Martin/Pitt Partnership for Children to assist child care centers in the implementation of health, safety and emergency preparedness practices.
- Received a 3 year Healthy Beginnings grant and a 5 year Healthy Start grant from the NC Division of Public Health to provide support services to pregnant and postpartum women.
- The Pitt Infant Mortality Prevention Advisory Council (PIMPAC) received a March of Dimes grant to continue a preconception health awareness campaign among local businesses. Funding was also received from PCMH, Wal-mart, Kohl's, H&R Block and Koinona Church in support of the annual Maternity Fair.
- The Health Department partnered with the Pitt County School system ECU Pediatrics to provide kindergarten screenings to a large number of children who were being suspended from school due to lack of health screening. Screenings were provided, health risks identified and referrals made.

**BUDGET SUMMARY**

	<b>ACTUAL FY 2009-10</b>	<b>BUDGET FY 2010-11</b>	<b>REQUEST FY 2011-12</b>	<b>ADOPTED FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	184,617	441,767	318,592	127,102
Intergovernmental	2,930,021	3,022,260	3,075,840	3,076,542
Sales & Services	92,027	130,000	113,776	113,776
Miscellaneous	716,207	792,193	827,555	828,065
Debt & NonRevenue	0	0	0	0
Fund Balance	0	410,199	475,000	475,000
<b>Total Revenues</b>	<b>3,922,872</b>	<b>4,796,419</b>	<b>4,810,763</b>	<b>4,620,485</b>
<b>Expenditures</b>				
Personal Services	3,652,495	4,187,092	4,196,875	4,006,651
Operating Expenses	699,013	609,327	613,888	613,834
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>4,351,508</b>	<b>4,796,419</b>	<b>4,810,763</b>	<b>4,620,485</b>
<b>Staffing</b>				
Full Time Equivalent Positions	67.70	69.70	66.70	63.70

**WOMEN'S & CHILDREN'S  
HEALTH**

155140, 41, 47, 60, 61, 62,  
63, 64, 65, 67, 68, 69, 70,  
79, 80, 84, 85, 92, 98

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Provide technical assistance including health and safety trainings to childcare providers			
<ul style="list-style-type: none"> <li>Number of childcare centers and homes who have received technical assistance including training for health safety, nutrition and physical activity.</li> </ul>	184	120	150
<ul style="list-style-type: none"> <li>Number of children impacted by technical assistance/provider training.</li> </ul>	4,389	4,452	3,400
Improve the health and spacing of pregnancies			
<ul style="list-style-type: none"> <li>Number of family planning clinic visits at the Pitt County Health Department.</li> </ul>	5,428	5,591	5,500
<ul style="list-style-type: none"> <li>Number of prenatal care clinic visits at the Pitt County Health Department.</li> </ul>	4,692	5,069	4,800
<ul style="list-style-type: none"> <li>Pitt County Infant Mortality Rate/State Rate (5 year average).</li> </ul>	10.4/8.4	11.0/8.3	At or below the state average
<ul style="list-style-type: none"> <li>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).</li> </ul>	241	477	300
<ul style="list-style-type: none"> <li>Number of postpartum home visits.</li> </ul>	942	676	600
Reduce adolescent pregnancies			
<ul style="list-style-type: none"> <li>% of adolescents enrolled in the initiative who do not report a pregnancy.</li> </ul>	100%	100%	100%
<ul style="list-style-type: none"> <li>Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative within the county school system.</li> </ul>	94	110	100
<ul style="list-style-type: none"> <li>Pitt County adolescent pregnancy state ranking.</li> </ul>	15th lowest	26th lowest	Adolescent pregnancy rate within lowest 20%
Promote optimal development during early childhood by assessing development and coordinating services			
<ul style="list-style-type: none"> <li>Maintain an average monthly caseload of children receiving at risk or developmental disability case management</li> </ul>	258	248	300

**WOMEN'S & CHILDREN'S  
HEALTH**

155140, 41, 47, 60, 61, 62,  
63, 64, 65, 67, 68, 69, 70,  
79, 80, 84, 85, 92, 98

Ensure WIC Program services are made available to all eligible participants in Pitt County

• % of WIC mothers initiating breastfeeding (note fiscal year basis).	49.3%	49.3%	45%
• \$ value of 100% Federally funded WIC food instruments issued to clients.	\$4,712,004	\$4,758,861	\$4,000,000
• WIC average caseload.	4,881	4,785	4,900

**BUDGET HIGHLIGHTS**

- Change in FTEs is due to internal transfers only

**CHRONIC DISEASE  
PREVENTION**

155145, 51, 52, 56, 99

**DEPARTMENT MISSION**

To protect, promote and assure the health of all people in Pitt County.

**SERVICE DESCRIPTION**

Chronic disease prevention services are aimed at reducing illness and death from cardiovascular diseases including heart disease, hypertension and stroke, as well as diabetes and breast cancer. The Health Department employs a variety of methods to address these health problems. Health screenings are utilized to identify health problems early before complications from undiagnosed diseases arise. Education and counseling services are provided to assist clients with making better choices about foods they eat, type and amount of exercise they participate in, and their decision to smoke.

**MAJOR ACCOMPLISHMENTS**

- Received funding from the Pitt Memorial Hospital Foundation for continuation of the Farmer's Market Nutrition Education Program.
- Received funding from Eat Smart, Move More Community Grants program to implement an after-school physical activity program aimed at helping youth ages 9-14 achieve at least 45 minutes of physical activity daily. The program will focus on policy adoption, staff training, curriculum implementation and environmental enhancements
- As the lead agency organizing the Eastern NC Stroke Network, grew the Network's membership to over 400 since its formation in 2008 and offered two quarterly meetings in FY 2010-11 to promote best practices for stroke care.
- Partnered with community providers to provide breast screenings at Eastern Radiology to high risk populations. The Health Department's Breast & Cervical Cancer Program continues to work with patients identified as needing follow up on abnormal mammograms.
- Received funding from the Pitt Memorial Hospital Foundation for the expansion of the Health Department's Diabetes Recognition and Management Program. This program which is recognized by the American Diabetes Association teaches people with diabetes about the importance of managing their diabetes with medications, diet, exercise and stress management.

**BUDGET SUMMARY**

	<b>ACTUAL FY 2009-10</b>	<b>BUDGET FY 2010-11</b>	<b>REQUEST FY 2011-12</b>	<b>ADOPTED FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	177,161	172,351	194,112	130,111
Intergovernmental	280,470	168,423	173,260	173,260
Sales & Services	1,548	6,000	1,000	1,000
Miscellaneous	11,085	10,645	52,419	56,187
Debt & NonRevenue	0	0	0	0
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>470,264</b>	<b>357,419</b>	<b>420,791</b>	<b>360,558</b>
<b>Expenditures</b>				
Personal Services	266,677	282,343	331,945	271,792
Operating Expenses	172,396	75,076	88,846	88,766
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>439,073</b>	<b>357,419</b>	<b>420,791</b>	<b>360,558</b>
<b>Staffing</b>				
Full Time Equivalent Positions	4.45	4.45	4.95	3.95

# CHRONIC DISEASE PREVENTION

155145, 51, 52, 56, 99

## COUNTYWIDE GOAL(S) SUPPORTED

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

## GOALS, OBJECTIVES, & PERFORMANCE INDICATORS

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Reduce the number of deaths due to heart attack and stroke			
<ul style="list-style-type: none"> <li>Number of community awareness campaigns conducted to increase public awareness for the signs and symptoms of heart attack and stroke, as well as the need to call 9-1-1</li> </ul>	13	27	2
<ul style="list-style-type: none"> <li>Increase the number of trainings/educational opportunities for health care providers that support nationally recognized guidelines for the care of heart disease and stroke</li> </ul>	26	31	5
Improve early diagnosis of cancer in women			
<ul style="list-style-type: none"> <li>% 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</li> </ul>	60%	84%	72%
<ul style="list-style-type: none"> <li>% of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having an annual screening mammogram</li> </ul>	92%	74%	76%
Create an environment within Pitt County that supports healthy lifestyle choices			
<ul style="list-style-type: none"> <li>Number of businesses/local entities that have developed opportunities for physical activity (e.g. walking trails on or around their property) during the year</li> </ul>	5	2	5
<ul style="list-style-type: none"> <li>Number of businesses/local entities that have developed healthy eating opportunities (e.g. Winner's Circle) during the year</li> </ul>	3	3	5
<ul style="list-style-type: none"> <li>Number of employees participating in the Pitt County's employee wellness program</li> </ul>	2,526	4,157	1,000

### BUDGET HIGHLIGHTS

- .50 FTE increase is a 100% grant funded position added during FY 2011 in Diabetes Management program.

# **SOCIAL SERVICES**

## **DEPARTMENT MISSION**

THE MISSION of the Pitt County Department of Social Services is to provide Pitt County citizens the basic human resources and social services to enable the achievement of self-support and self-sufficiency. It is our aim to prevent abuse, neglect, and exploitation of vulnerable citizens, but if necessary, we intervene to provide protection. We will strive to help those families who are dependent on public assistance benefits to find employment and obtain child support.

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## **SERVICE DESCRIPTION**

The Pitt County Department of Social Services is a multi-program/human services organization which is mandated by Federal and State Law to provide assistance and counseling to citizens of Pitt County who qualify for these services. Programs range from health care, food assistance, and emergency assistance. The Department strives to protect the elderly and children.

## **MAJOR ACCOMPLISHMENTS**

- Provided health coverage to 25,230 individuals (18,173 children) through the Medical Assistance program and Health Choice for Calendar Year 2010.
- Provided protection for 183 frail elderly and disabled persons who were reported to be abused, neglected or exploited for Calendar year 2010.
- Enabled 82 heads of households to enter gainful employment from January 1, 2010 - Dec 31, 2010.
- Increased child support collection from \$13,216,316 to \$13,506,568 during Calendar Year 2010.

## **BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
State & Federal	22,725,251	21,442,734	20,942,547	20,968,981
General Fund	8,291,418	9,433,295	9,197,460	9,217,405
Fees & Charges	251,406	228,393	262,820	262,820
Miscellaneous	62,450	35,610	310	310
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>31,330,525</b>	<b>31,140,032</b>	<b>30,403,137</b>	<b>30,449,516</b>
<b>Expenditures</b>				
Personal Services	13,393,199	13,690,948	14,531,198	14,577,575
Operating Expenses	17,802,407	17,355,684	15,866,941	15,866,941
Capital Outlay	25,000	93,400	5,000	5,000
<b>Total Expenditures</b>	<b>31,220,606</b>	<b>31,140,032</b>	<b>30,403,139</b>	<b>30,449,516</b>
<b>Staffing</b>				
Full Time Equivalent Positions	236.00	229.00	235.30	233.30

**DEPARTMENT MISSION**

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**SERVICE DESCRIPTION**

The Administrative Division strives to provide cost effective administration of all Social Services Programs to ensure total accountability of all funds spent while maximizing all revenues, grants, and resources of the Department and the services available to the client.

**MAJOR ACCOMPLISHMENTS**

- Utilized 91.17% of all grants in calendar year 2010.
- Audit received 1 exception.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
State & Federal	1,615,549	952,805	591,197	587,486
Transfer - General Fund	1,550,795	2,075,761	2,009,745	2,013,456
Fees & Charges	0	0	0	0
Miscellaneous	5,446	34,510	310	310
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>3,171,790</b>	<b>3,063,076</b>	<b>2,601,252</b>	<b>2,601,252</b>
<b>Expenditures</b>				
Personal Services	1,481,530	1,417,205	1,486,252	1,486,252
Operating Expenses	1,165,104	1,169,325	1,110,000	1,110,000
Capital Outlay	25,000	93,400	5,000	5,000
<b>Total Expenditures</b>	<b>2,671,634</b>	<b>2,679,930</b>	<b>2,601,252</b>	<b>2,601,252</b>
<b>Staffing</b>				
Full Time Equivalent Positions	29.00	25.00	25.00	25.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Maximize revenues and increase efficiency			
• % of expenditures used	90.4%	89.7%	90%
• % of all revenues collected	97.5%	89%	95%
Ensure compliance			
• # of providers monitored per year	30	37	24
• # of audit compliance errors	1*	0	0

**DEPARTMENT MISSION**

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**SERVICE DESCRIPTION**

The Services & Programs Division consists of Adult, Families & Children services to ensure Pitt County citizens' safety, well-being, and permanence and to prevent crisis. If necessary, act to alleviate any crisis which may befall any child or frail elderly person. The division provides quality services to individuals through in-home services, day care, foster care, and transportation. The Services & Programs Division administers programs mandated by Federal and State laws to provide financial, medical and food assistance to eligible individuals and household.

**MAJOR ACCOMPLISHMENTS**

- Investigated 761 Child Protective Service reports for child abuse, neglect and dependency, and provided families with Child Protective Services when substantiated for CY 2010.
- Processed 12,116 Food Stamp applications for CY 2010.
- Provided assistance to 4,068 individuals/ families who experienced heating or cooling related crisis through the Crisis Intervention Program for CY 2010.
- Provided Day care services for 2,883 children (unduplicated number) for FY 2009 - 2010).
- Provided assistance to 2,303 (unduplicated) individuals through Medicaid Transportation Services for FY 2009-10.

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
State & Federal	15,935,551	15,437,907	15,355,114	15,385,259
Transfer - General Fund	4,521,588	4,561,397	4,449,551	4,465,783
Fees & Charges	240,278	221,918	256,345	256,345
<b>Total Revenues</b>	<b>20,697,417</b>	<b>20,221,222</b>	<b>20,061,010</b>	<b>20,107,387</b>
<b>Expenditures</b>				
Personal Services	10,424,149	10,808,493	11,248,214	11,294,591
Operating Expenses	10,663,504	9,795,875	8,812,796	8,812,796
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>21,087,653</b>	<b>20,604,368</b>	<b>20,061,010</b>	<b>20,107,387</b>
<b>Staffing</b>				
Full Time Equivalent Positions	179.00	178.00	179.00	179.00

**COUNTYWIDE GOAL(S) SUPPORTED**

- To promote community safety through enhanced emergency service programs.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .
- To address the facility and space needs of all County government programs – general government, public schools and community college.

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**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.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Children and families living in a safe stable environment			
• Annual % of abused/neglected children who are not repeat victims of maltreatment	N/A	N/A	94.6%
• Annual % of families who receive CPS In-Home services and do not enter into the agency's custody	N/A	N/A	90%
• Annual % of children in Foster Care who have not been maltreated by their foster home	N/A	N/A	99.68%
• Annual % of Foster Care youth with 2 or fewer placements who are in care for 12 months or less	N/A	N/A	86%
• Annual % of foster youth with 2 or fewer placements who are in care for 12 months but less than 24 months	N/A	N/A	65.4%
• Annual % of foster youth with 2 or fewer placements who are in care for more than 24 months	N/A	N/A	41.8%
Youth and Children in DSS Custody are living in safe and permanent homes			
• Annual % of children experiencing re-entries into foster care within 12 months of discharge	N/A	N/A	9.9%
• Annual % of youth who achieve permanency through re-unification within 12 months	N/A	N/A	75.2%
• Annual % of children who left foster care through adoption in last 12 months who were adopted within 24 months of their last entry into foster care	N/A	N/A	36.6%

## SERVICES & PROGRAMS

165420, 21, 73, 76, 80, 92,  
94

<ul style="list-style-type: none"> <li>Annual % of youth age out between the ages of 18-21 who achieved any of the following: high school diploma or GED, maintained employment for at least 6 months, or became economically self-sufficient</li> </ul>	N/A	N/A	50%
<ul style="list-style-type: none"> <li>Annual % of age out youth who received a high school diploma or GED and enrolled in post secondary education</li> </ul>	N/A	N/A	78%
<div style="border: 1px solid black; padding: 2px;">Senior and Disabled Adults are living in safe, stable, and least restrictive suitable environments</div>			
<ul style="list-style-type: none"> <li>Annual % of seniors and disabled adults who are not repeat victims of substantiated maltreatment</li> </ul>	N/A	N/A	100%
<ul style="list-style-type: none"> <li>Annual % of Adult Care facilities, whose residents remain safe from harm, as a result of the facility remaining in compliance with state policy</li> </ul>	N/A	N/A	100%
<ul style="list-style-type: none"> <li>Annual % of CAP/DA allocated slots utilized to maintain disabled adults in their home avoiding nursing home placement</li> </ul>	N/A	N/A	100%
<ul style="list-style-type: none"> <li>Annual % of In-Home Aid Program allocated funding utilized to provide personal care and home management</li> </ul>	N/A	N/A	100%
<ul style="list-style-type: none"> <li>Annual % of Special Assistance In-Home slots utilized to maintain disabled Medicaid recipients in their home avoiding rest home placement</li> </ul>	N/A	N/A	100%
<div style="border: 1px solid black; padding: 2px;">Families and Children receiving Prevention Services that promote self-sufficiency and self-support</div>			
<ul style="list-style-type: none"> <li>Annual % of families volunteering for 200% Prevention Services for parenting, housing, utilities, counseling, and domestic violence who have not received a CPS report</li> </ul>	N/A	N/A	90%
<ul style="list-style-type: none"> <li>Annual % of disabled homeless or at risk of homelessness adults referred/approved for Social Security Disability who received SOAR case management</li> </ul>	N/A	N/A	70%
<ul style="list-style-type: none"> <li>Annual amount of taxable income brought into the county through SOAR Services</li> </ul>	N/A	N/A	\$60,000
<ul style="list-style-type: none"> <li>Annual % of Adults at risk of abuse, neglect or exploitation and living independently as a result of At-Risk Casemanagement Services</li> </ul>	N/A	N/A	90%
<ul style="list-style-type: none"> <li>Annual % of all Medicaid recipients utilizing Medicaid transportation for medically related appointments</li> </ul>	N/A	N/A	30%

**SERVICES & PROGRAMS**

165420, 21, 73, 76, 80, 92, 94

- Annual % of state allocated Subsidized Child Care funding utilized to support families who are working, teens in school, CPS, Child Welfare, Work First, and Children with Special Needs

To pursue funding opportunities that will enhance services to families and children

- Annual % of Casey Family Program funding utilized to develop and implement Parent Partnering
- Annual % of all Pitt County families referred who became stably housed after receiving Homeless Prevention and Rapid Rehousing (HPRP stimulus) dollars

**Goal:** To process EPIC's referrals to ensure the accuracy of benefits dispersed.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
To recoup or distribute benefits accurately.			
• Total number of referrals processed	488	192	270
• Total # of claims established	155	76	160
• Total dollar amount of claims established	\$158,324	\$103,365	\$100,000
• Total amount collected from claims	\$129,942	\$113,239	\$100,000
• Total incentive to Pitt County	\$26,104	\$19,586	\$25,000

**Goal:** To provide benefits through the Food & Nutrition Services Program to eligible households in a timely and efficient manner.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Provide Food & Nutrition Services benefits to eligible citizens of Pitt County.			
• Annual percentage of applications processed timely	N/A	N/A	97%

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Provide timely Medicaid benefits to the citizens of Pitt County as required by Federal law			
• Annual percentage of applications processed timely for Medical Assistance to the Disabled	N/A	N/A	90%

**SERVICES & PROGRAMS**

165420, 21, 73, 76, 80, 92,  
94

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• Annual percentage of applications processed timely in all other Medicaid categories.	N/A	N/A	90%
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Provide eligible Pitt County children with North Carolina Health Choice			
• Annual percentage of North Carolina Health Choice applications processed timely.	N/A	N/A	90%

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**SERVICE DESCRIPTION**

This division of Pitt County Department of Social Services strives to provide a community wide effort that ensures adequate employment and training efforts and ensures that necessary supportive services are made available to all families, especially those subject to Work First Employment Services benefits, to enable them to achieve employment and self sufficiency.

**MAJOR ACCOMPLISHMENTS**

- Assisted 82 Work First Recipients in finding employment for CY 2010.
- 43 clients remained off Work First after gaining employment for CY 2010.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
State & Federal	3,183,345	3,265,310	3,039,586	3,039,586
Transfer - General Fund	1,929,834	2,262,074	2,116,559	2,116,559
Fees & Charges	0	0	0	0
Miscellaneous	57,004	1,100	0	0
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>5,170,183</b>	<b>5,528,484</b>	<b>5,156,145</b>	<b>5,156,145</b>
<b>Expenditures</b>				
Personal Services	0	0	0	0
Operating Expenses	5,170,184	5,528,484	5,156,145	5,156,145
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>5,170,184</b>	<b>5,528,484</b>	<b>5,156,145</b>	<b>5,156,145</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Ensure TANF recipients receive the services needed to move toward self sufficiency.			
• Annual percentage of families receiving Work First Employment Services.	N/A	N/A	94%
• # of Work First recipients finding employment	77	71	75
• Annual percentage of former Work First participants who remain employed for at least 12 months.	N/A	N/A	80%

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**SERVICE DESCRIPTION**

This unit seeks to locate absent parents, establish paternity for children born out of wedlock, establish court ordered support obligations and enforce these obligations. Child support dollars collected represent a non tax-based resource made available to single parent families, many of whom otherwise seek tax based public assistance resources.

**MAJOR ACCOMPLISHMENTS**

- Increased amount of Child Support collected in 2010 to \$13,506,568.
- The Enforcement Unit generated over 22,117 Court Enforcement actions to enforce delinquent Child support obligations for CY 2010.
- The Establishment Unit generated almost 3,281 Legal Actions to establish new Child Support obligations and increased the number of cases with Court Ordered Child Support to over 7,367 for CY 2010.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
State & Federal	1,990,806	1,786,712	1,956,650	1,956,650
General Fund	289,201	534,063	621,607	621,607
Fees & Charges	11,128	6,475	6,475	6,475
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>2,291,135</b>	<b>2,327,250</b>	<b>2,584,732</b>	<b>2,584,732</b>
<b>Expenditures</b>				
Personal Services	1,487,520	1,465,250	1,796,732	1,796,732
Operating Expenses	803,615	862,000	788,000	788,000
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>2,291,135</b>	<b>2,327,250</b>	<b>2,584,732</b>	<b>2,584,732</b>
<b>Staffing</b>				
Full Time Equivalent Positions	28.00	26.00	29.30	29.30

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Increase Child Support collections.			
• \$ amount of Child Support collected	\$13,422,614	13,960,100	\$13,150,000

**MENTAL HEALTH - LOCAL  
EFFORT**

195209

**DEPARTMENT MISSION**

To empower people to overcome life's challenges by ensuring the provision of quality, affordable mental health, developmental disabilities and substance abuse services and supports in our community.

**SERVICE DESCRIPTION**

Pitt County joined a 9-county regional Local Management Entity known as East Carolina Behavioral Health (ECBH) in July 2007. This LME serves the citizens of Beaufort, Bertie, Craven, Gates, Hertford, Jones, Northampton, Pamlico & Pitt Counties. Combined, this creates 387,000 covered lives and ensures the volume needed to keep local mental health providers in business and taking care of Eastern North Carolina.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	600,000	500,000	500,000	487,500
Intergovernmental	151,168	120,000	100,000	100,000
Sales & Services				
Miscellaneous	490	0	0	0
Debt & NonRevenue	0	0	0	0
Fund Balance	0	10,000	25,000	25,000
<b>Total Revenues</b>	<b>751,658</b>	<b>630,000</b>	<b>625,000</b>	<b>612,500</b>
<b>Expenditures</b>				
Personal Services	20,720	5,000	0	0
Operating Expenses	792,106	625,000	625,000	612,500
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>812,826</b>	<b>630,000</b>	<b>625,000</b>	<b>612,500</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**OTHER ENVIRONMENTAL PROTECTION**

104750

**DEPARTMENT MISSION**

The Other Environmental Protection function serves as a budgetary mechanism to fund programs for environmental protection that are not specific to any particular department.

**SERVICE DESCRIPTION**

Other Environmental Protection accounts for contributions to causes which protect the environment including funding to the Mid-East Resource Conservation and Development Council. Mid-East Resource Conservation and Development Council is supported in part by contributions from five counties, various State and Federal grants, and other local funding. The Council works with various environmental projects, including parks, wetlands, forests, and greenways.

**BUDGET SUMMARY**

	<i>ACTUAL FY 2009-10</i>	<i>BUDGET FY 2010-11</i>	<i>REQUEST FY 2011-12</i>	<i>ADOPTED FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	1,000	1,000	1,000	1,000
<b>Total Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	1,000	1,000	1,000	1,000
Capital Outlay				
<b>Total Expenditures</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

It is our mission to provide the highest quality of service to all Pitt County citizens regarding the conservation of our natural resources through technical excellence, education, and teamwork.

**SERVICE DESCRIPTION**

The Pitt County Soil and Water Conservation District board and staff have the responsibility of developing and carrying out a comprehensive natural resource conservation program in Pitt County. The district works closely with USDA and other agencies to assist and educate landowners in proper use of the land. By providing information and technical assistance to farmers, businesses and homeowners alike, the farmer gets the most from his land and homeowners and business owners may find a way to solve a drainage problem or other natural resource concern. Environmental education is another key component of the conservation program which promotes environmental literacy and awareness through programs and materials offered to the schools, clubs, community, and others.

**MAJOR ACCOMPLISHMENTS**

- Allocated over \$253,054 through cost share programs to install conservation practices on farm land in Pitt County which saved 2,102 tons of soil, 8,878 lbs. of Nitrogen, and 260 lbs. of Phosphorus from entering water courses
- Provided environmental education programs to over 580 Pitt County students and citizens
- Provided technical assistance to landowners and potential landowners
- Reviewed over 40 plans for development and sedimentation and erosion
- 56% Nitrogen reduction in Tar-Pamlico and 62% Nitrogen reduction in the Neuse River Basins
- Received National County Government Award, State Education District of the Year, State, Regional, and National Employee District Professional Award, State Technical District of the Year, Employee Educator of the Year.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	221,972	236,275	249,227	249,227
Miscellaneous	29,528	26,823	26,823	26,823
<b>Total Revenues</b>	<b>251,500</b>	<b>263,098</b>	<b>276,050</b>	<b>276,050</b>
<b>Expenditures</b>				
Personal Services	234,862	241,390	254,631	254,631
Operating Expenses	16,639	21,708	21,419	21,419
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>251,500</b>	<b>263,098</b>	<b>276,050</b>	<b>276,050</b>
<b>Staffing</b>				
Full Time Equivalent Positions	4.00	4.00	4.00	4.00

**COUNTYWIDE GOAL(S) SUPPORTED**

- Supports all goals of County Commissioners through internal services and assistance to achieve stated countywide goals.
- To promote quality education.
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare .

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Provide exceptional assistance to Pitt County Citizens to protect natural resources.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Provide technical assistance to customers			
• Technical assistance provided to residential, private, and commercial customers address natural resource concerns	219	250	200
• Provide technical assistance to governmental agencies	215	100	150
• Technical assistance provided to agricultural customers	367	400	300

**Goal:** Improve the quality of natural resources in Pitt County.

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Utilize federal, state, and grant funds for the installation of conservation practices on the land			
• Prioritize applications according to appropriate ranking system	100%	100%	100%
• Obligate available dollars to install conservation practices	100%	98%	95%

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

<b>Objective</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Provide hands-on learning programs			
• Provide classroom and outdoor presentations/programs for students	764	750	700
• Provide learning experiences/programs for adults	204	200	225
Develop the Pitt County Environmental Education Center located on Contentnea Creek			
• Seek grants for additional Center components	5	1	2



**DEPARTMENT MISSION**

The mission of this department is to provide local funding to the County's public school system in order to provide quality education to our children.

**SERVICE DESCRIPTION**

The County has a consolidated school system governed by a Board of Education with 12 members elected on a non-partisan basis for staggered four-year terms. The Board of Education annually submits a budget request to the Board of Commissioners. State Statute mandates local funding for schools even though the actual expenditure of these funds is controlled by a separately elected Board of Education. Pitt County allows the Board of Education broad discretion in determining the best use of County dollars.

The Fiscal Year 10-11 budget includes a \$35 million current expense budget which includes \$340,000 allocated to the Board of Education to allow repayment to the County for rent and utilities for school administration offices. In addition to current expense funding, the Board of Commissioners annually appropriates an additional \$750,000 for pay-as-you go Category I, II, and III capital needs and an additional 10% of Article 40 Sales Tax to fund regular school capital projects.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	34,889,841	35,389,841	35,850,661	35,216,642
<b>Total Revenues</b>	<b>34,889,841</b>	<b>35,389,841</b>	<b>35,850,661</b>	<b>35,216,642</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	34,889,841	35,389,841	35,850,661	35,216,642
Capital Outlay				
<b>Total Expenditures</b>	<b>34,889,841</b>	<b>35,389,841</b>	<b>35,850,661</b>	<b>35,216,642</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

The mission of this department is to provide local funding to the community college.

**SERVICE DESCRIPTION**

Pitt Community College (PCC) is a comprehensive public, two-year educational institution serving adult citizens of Pitt County. As the seventh largest member of the North Carolina Community College System, the college's purpose is to provide high quality programs and services at minimum cost. It strives to enable students to achieve their potential, contribute to the economic development and quality of life of the community, and engage in lifelong learning.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	4,185,835	4,445,835	4,858,702	4,423,981
<b>Total Revenues</b>	<b>4,185,835</b>	<b>4,445,835</b>	<b>4,858,702</b>	<b>4,423,981</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	4,185,835	4,445,835	4,858,702	4,423,981
Capital Outlay				
<b>Total Expenditures</b>	<b>4,185,835</b>	<b>4,445,835</b>	<b>4,858,702</b>	<b>4,423,981</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

The mission of the Debt Service department is to account for debt payments associated with General Fund operations.

**SERVICE DESCRIPTION**

This department accounts for principal and interest payments on general obligation bonded debt and other long-term debt associated with General Fund operations. All debt is approved by the Board of County Commissioners and the Local Government Commission, a division of the North Carolina Department of State Treasurer.

The Debt Service Fund includes payments for the following major projects:

	<i>Principal</i>	<i>Interest</i>
Global Transpark Loan	\$ 26,647	\$ 275
Courthouse COP 1997A	611,910	181,661
School COP 1997A	558,090	165,684
GTP Grifton	18,925	3,699
COPS 2001	365,000	14,965
COPS 2004	1,100,000	1,173,424
GTP Grifton 2	26,251	3,487
Energy Savings	224,885	56,996
COPS 2007	2,960,000	2,445,858
Jail 2007	740,000	796,206
COPS 2009	1,430,000	1,387,100
Stokes/Pactolus Sewer	45,057	-
2010 LOBS - Refunding	55,000	175,150
LOBS 2010 - Pitt Community College	900,000	805,594
Sadie Salter Project	350,147	337,507
Radio Project	-	25,000
Commission Fees	-	25,000
 TOTAL DEBT SERVICE	 \$ 9,411,912	 \$ 7,597,606

**BUDGET SUMMARY**

	<i>ACTUAL</i>	<i>BUDGET</i>	<i>REQUEST</i>	<i>ADOPTED</i>
	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2011-12</i>
<b>Revenues</b>				
General Fund Appropriation	8,945,950	8,484,634	9,411,912	9,411,912
<b>Total Revenues</b>	<b>8,945,950</b>	<b>8,484,634</b>	<b>9,411,912</b>	<b>9,411,912</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	8,945,950	8,484,634	9,411,912	9,411,912
Capital Outlay				
<b>Total Expenditures</b>	<b>8,945,950</b>	<b>8,484,634</b>	<b>9,411,912</b>	<b>9,411,912</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEBT SERVICE - INTEREST &  
COMMISSIONS**

309110

**BUDGET SUMMARY**

	<i>ACTUAL</i> <i>FY 2009-10</i>	<i>BUDGET</i> <i>FY 2010-11</i>	<i>REQUEST</i> <i>FY 2011-12</i>	<i>ADOPTED</i> <i>FY 2011-12</i>
<b>Revenues</b>				
Transfers-Variou Funds	6,157,659	6,800,585	7,572,606	7,597,606
<b>Total Revenues</b>	<b>6,157,659</b>	<b>6,800,585</b>	<b>7,572,606</b>	<b>7,597,606</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	6,157,659	6,800,585	7,572,606	7,597,606
Capital Outlay				
<b>Total Expenditures</b>	<b>6,157,659</b>	<b>6,800,585</b>	<b>7,572,606</b>	<b>7,597,606</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**INTERFUND TRANSFERS**

109810, 910

**DEPARTMENT MISSION**

To serve as a budgetary department to account for transfers from the General Fund to other County funds.

**SERVICE DESCRIPTION**

This cost center budgets operating transfers between the General Fund and other funds of the County.

General Fund appropriations to other Funds include:

Law Enforcement Officer's Fund	\$	237,688
Health Fund		4,154,631
Social Services Fund		9,217,405
Mental Health Fund		487,500
Debt Service Fund		5,390,192
Workers Compensation Fund		650,000
Pitt Area Transit System Fund		48,848
Retiree Medical Insurance Fund		985,200
<b>TOTAL TRANSFERS</b>	<b>\$</b>	<b>21,171,464</b>

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	21,717,792	21,766,906	21,902,258	21,171,464
<b>Total Revenues</b>	<b>21,717,792</b>	<b>21,766,906</b>	<b>21,902,258</b>	<b>21,171,464</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	21,717,792	21,766,906	21,902,258	21,171,464
Capital Outlay				
<b>Total Expenditures</b>	<b>21,717,792</b>	<b>21,766,906</b>	<b>21,902,258</b>	<b>21,171,464</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

To serve as a budgetary department for contingency funds appropriated.

**SERVICE DESCRIPTION**

Pitt County established a contingency account to provide funding for unexpected expenditures that may arise. By General Statute, the County may not make expenditures directly from this account; and the reserve account may not exceed 5% of the budgeted expenditures of the fund in the current fiscal year. It takes formal action by the Board of County Commissioners to allocate this funding to a department for expenditure.

**BUDGET SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2011-12</b>
<b>Revenues</b>				
General Fund Appropriation	0	228,658	180,000	170,000
<b>Total Revenues</b>	<b>0</b>	<b>228,658</b>	<b>180,000</b>	<b>170,000</b>
<b>Expenditures</b>				
Operating Expenses	0	228,658	180,000	170,000
<b>Total Expenditures</b>	<b>0</b>	<b>228,658</b>	<b>180,000</b>	<b>170,000</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00