

**Pitt County Board of Commissioners
Greenville, North Carolina
Tuesday, June 02, 2020 Minutes**

Board of Commissioners met on Tuesday, June 02, 2020 at 8:00 AM in the Eugene James Auditorium, Pitt County Office Building, 1717 W 5th Street, Greenville, North Carolina.

Board Members Present:

Tom Coulson, Vice-Chair

Board Members Present via Teleconference:

Melvin McLawhorn, Chairman
Alex Albright, Commissioner
Mike Fitzpatrick, Commissioner
Ann Floyd Huggins, Commissioner
Christopher W. Nunnally, Commissioner
Beth B. Ward, Commissioner
Lauren White, Commissioner
Mary Perkins-Williams, Commissioner

Staff Present:

Scott Elliott, County Manager
Janis Gallagher, County Attorney
Kimberly Hines, Clerk to the Board
Brian Barnett, Deputy County Manager, Chief Financial Officer
Mike Emory, Public Information Officer
Dr. John Silvernail, Public Health Director
Jan Elliott, Social Services Director
Denise Urban, Budget Administrator
Kelly Dixon, Budget and Grants Analyst

Welcome

Chairman McLawhorn welcomed everyone to the meeting.

Call to Order

Chairman McLawhorn called the meeting to order.

Follow Up

Mr. Elliott stated there are a few follow-ups to the Manager's presentation on June 1, 2020.

Mr. Barnett stated a question was asked about how the enterprise fund loses money every year? Mr. Barnett stated the Solid Waste & Recycling Enterprise Fund has been losing

money over the last few years because the household fee was not adequately adjusted to meet increasing expenditures. He asked Commissioners to keep in mind the household fee is a flat volume revenue, meaning the fee doesn't change as the volume of waste changes. However, the cost to take the waste to the Bertie County landfill increases as the volume of waste increases. Like the General Fund, the Solid Waste & Recycling Enterprise Fund has its own "fund balance." Its technically not the same as fund balance as it's a combination of cash and capital assets, but this fund balance covers the fund when expenses exceed revenues. He stated another question that was posed was a way to help get the fund's revenues up without such a large household waste fee increase? Mr. Barnett stated based on his analysis of revenues and expenses, the County doesn't have any other mechanism to raise the needed revenue to cover expenses without discontinuing services like recycling (eliminating recycling wouldn't keep the existing household fee, an increase would still be needed). Not to mention the deferred capital improvements that create less efficiencies at the transfer station, C&D Facility and convenience sites.

He stated staff was asked to work up figures on how many positions social services might get to fill if we opted for changes to the ad valorem tax rate. Mr. Barnett stated an additional +\$71,700 would be generated by changing the managers recommended rate of \$0.6797 per \$100. He stated in the case of Social Services, there isn't a direct answer to the number of positions this additional revenue would fund. He stated Social Services positions are typically funded with a portion of county dollars and a portion outside dollars (state or federal). Therefore, we would have to manipulate the combination of outside funding and county funding to determine the number of new positions. He stated we would also have to look at increasing other expenses as you added new people (i.e. office furniture and equipment, training, and software licenses). He asked the Commissioners to keep in mind the cost for these new positions will increase future budgets as these positions gain merit and market adjustment pay.

Public Health

Dr. Silvernail presented the following Power Point presentation.

See Appendix 1

Chairman McLawhorn stated the infant mortality rate among the African-American population is overwhelming. He asked if the home service for prenatal care is free. Dr. Silvernail stated the service is billed through Medicaid. He stated if a client does not have Medicaid, there is no direct charge to the client/patient. He stated the vast majority of low-income women are eligible for the service.

Commissioner Albright stated the Manager's proposed budget reflects a shortfall in the amount of \$89,919. He asked Dr. Silvernail how that would impact his overall budget. Dr. Silvernail stated half the money to run Public Health comes from the county and the balance comes from state and federal grants. Dr. Silvernail stated they plan to add some

services that have been requested and they hope those services will be revenue generating services. Ms. Hall stated the difference in funds is to cover the physician extender position. She stated the position is very much needed. She stated there are a lot of other services provided in an effort to decrease the infant mortality rate (i.e. cribs at a cost of \$10).

Commissioner Perkins-Williams asked Dr. Silvernail if the mask he is wearing is a special mask since his speech is so clear. He stated his mask is a cloth mask that was donated by a community group. She spoke about CARES ACT money and immunizations for children. Dr. Silvernail stated some child exams have been pushed out due to COVID-19. He stated vaccine for children provides vaccines for under privileged children at no cost. He stated once there is a reopening plan for Pitt County Schools, they will be able to continue to vaccinate under privileged children in need. Commissioner Perkins-Williams stated an early healthy mindset of individuals will impact the future budget.

Commissioner Ward asked which of the two requested positions is more critical. Dr. Silvernail stated the physician extender position is the only needed position not included in the manager's recommended budget. He stated the postpartum home visit nurse was included in the County Manager's proposed budget.

Commissioner Floyd Huggins asked Mr. Elliott to elaborate his rationale on his recommendation. Mr. Elliott stated \$12 million of expansion requests were cut. He stated unless the ad valorem tax rate is increased, he does not see how additional expenditures can be accommodated. He stated budget cuts will be seen within each presentation this week. He stated cost of living increases have been cut as well as merit increases and certification pay is on hold for the fiscal year.

Mr. Barnett stated with the two requested positions, the postpartum home nurse is 100 percent Medicaid funded. He stated that was part of the rationale in including that position within the proposed funding. He stated there are no county funds allocated toward that position.

Social Services

Mrs. Elliott presented the following Power Point presentation.

See Appendix 2

She invited everyone to attend the "Drive-Through Graduation Parade" honoring the children within the Department of Social Services' care, for their success in graduating high school amid the COVID-19 epidemic. She stated the graduation will be held on June 9th at 9 a.m. at the Human Services Building, 203 Government Circle, Greenville 27834. She stated there are eleven graduates with one being an early college graduate. She thanked Commissioner Albright personally for his involvement and interest in the

program/event.

Vice-Chair Coulson stated there are twenty frozen positions. He stated when the Commissioners vote on the budget, they approve so many positions. Therefore, he stated the frozen positions have already been approved by the full board. He stated he was concerned that a County Manager has unilateral power to override the direction of the board. He stated he understand the logic but objects to the standpoint. He stated the positions are critical. He requested anytime positions are being proposed to be frozen, it come before the Commissioners. He stated unspent money is carried over every year and should be used for critical positions. Mr. Elliott stated in terms of unspent funds, the money is being used to balance the budget. He stated pre COVID, he has worked with the Department of Social Services as well as Pubic Health to release frozen positions on an as needed basis. He stated the harder freeze, implemented in the past sixty days, has been more geared toward COVID-19 response. He stated staff is trying to ensure a fund balance of 18-20 percent is maintained. He inquired as to the departments availability to qualify for CARES ACT spending. Mr. Elliott stated any position that is substantially dedicated to CARES ACT response would qualify. Mr. Barnett stated under the guidance the Finance Officers received, public safety/health qualify.

Vice-Chair Coulson stated the board voted on the CARES ACT yesterday but he is now troubled after seeing the frozen positions and the money can be used toward salaries. He asked the County Attorney if yesterday's motion could be reconsidered. He stated he voted 'yes' for the motion but would like to change his motion to 'no'. He asked the County Attorney to guide him through the vote for reconsideration. He stated \$478,000 was allocated to the municipalities under the approved Option 2 plan and he believes the county is going to see substantial needs that we aren't prepared for.

Mrs. Gallagher stated the Boards Rules of Procedure allow a motion to reconsider made by a member who voted with the prevailing side. She stated the rules state it must be brought at the same meeting the original motion but the practice of the board has been to allow motions for reconsideration at later meetings. She stated there are two challenges to doing so now. She stated one is making sure there is no objection from fellow board members within the scope of the budget workshop. She stated the budget workshops were advertised as a special called meeting. She stated secondly, the motion cannot be reconsidered simply to change one member's vote. She stated others would have an opportunity to change their vote as well.

Mr. Barnett stated a third challenge is the forms have already been submitted to the state based on what was approved. He stated it would be more appropriate to change the formula and resubmit to the state. Mr. Barnett stated he expects to receive feedback from the state before this week. Mr. Elliott recommended placing the action on the June 15, 2020 agenda.

Vice-Chair Coulson asked to meet with staff following today's meeting to discuss additional options in regard to the CARES ACT allocations.

Commissioner Ward stated she would like to know the money value of the critical positions from each department. She reiterated once the CARES ACT money is received that it can be spent in any way the county sees fit.

Commissioner Perkins-Williams asked Mrs. Elliott how she was doing/holding up. Mrs. Elliott stated she is frazzled every once in a while, but she is doing fine. Commissioner Perkins-Williams stated employee morale has a lot to do with leadership and mental health needs are important.

Commissioner Albright congratulated Mrs. Elliott on the reduction of agency-wide staff turnover and having no audit findings or legal appeals overturned for FY 2018-19. He asked for clarity on the five most critical positions. Mrs. Elliott stated the Manager's proposed budget includes the income maintenance tech-receptionist and administrative support for child care and employment services. She stated the other four are listed in rank order and would cost \$108,000 to fund.

A short break was taken at this time.

Convention & Visitors Bureau

Mr. Schmidt presented the following Power Point presentation.

See Appendix 3

Commissioner Perkins-Williams asked what percentage of last year's budget has been spent. Mr. Schmidt stated 95 percent as of June 1, 2020. Commissioner Perkins-Williams asked for the makeup of the Convention & Visitors Board. Mr. Schmidt stated the board consists of twelve board members, three of which are African American. He stated five of seven are females.

The meeting was recessed at 11:10 a.m. until Wednesday, June 3, 2020 at 8:00 a.m.

Respectfully Submitted,

Kimberly W. Hines
Clerk to the Board

Appendix 1

Public Health



Services Overview

Budget Review (FY 2019-2020)

Budget Projections (FY 2020-2021)

John L. Silvernail, M.D., MPH
Health / Medical Director

June 2020

- Re-Accredited in March 2019 by the NC Local Health Department Accreditation Board.
- HONORS: Met all of the 147 Re-Accreditation activities demonstrating quality services provided.





11-Member Board

- Dr. Keith Ramsey - Physician – Chair
- Dr. Mark Hayes - Veterinarian - Vice Chair
- Tom Coulson – Commissioner
- Dr. Scott McIntosh – Optometrist
- Tina Dixon - At Large
- Rex Fleming - At Large
- Nitesh Patidar – Pharmacist
- Kelli Pack Smith- At Large
- Martha Engelke – Nurse
- Dr. Adam Harrell – Dentist
- Lowell Speight - Engineer

Main Location — 201 Government Circle Greenville, NC 27834 • 252-902-2300 • www.PittCountyNC.gov/PCHD
Environmental Health — 1825 Hospital Drive Greenville, NC 27834 • 252-902-3200 • www.PittCountyNC.gov/EHD



Our Mission...

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

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Environmental Health — 1825 Hospital Drive Greenville, NC 27834 • 252-902-3200 • www.PittCountyNC.gov/EHD

" ... people from unnecessary environmental risks such as exposure to lead, foodborne diseases, waterborne diseases and other communicable diseases."



We Promote...

" ... individual and community health behaviors which increase the span of healthy life."

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We Assure...

" ... access to essential preventive health services for all people."

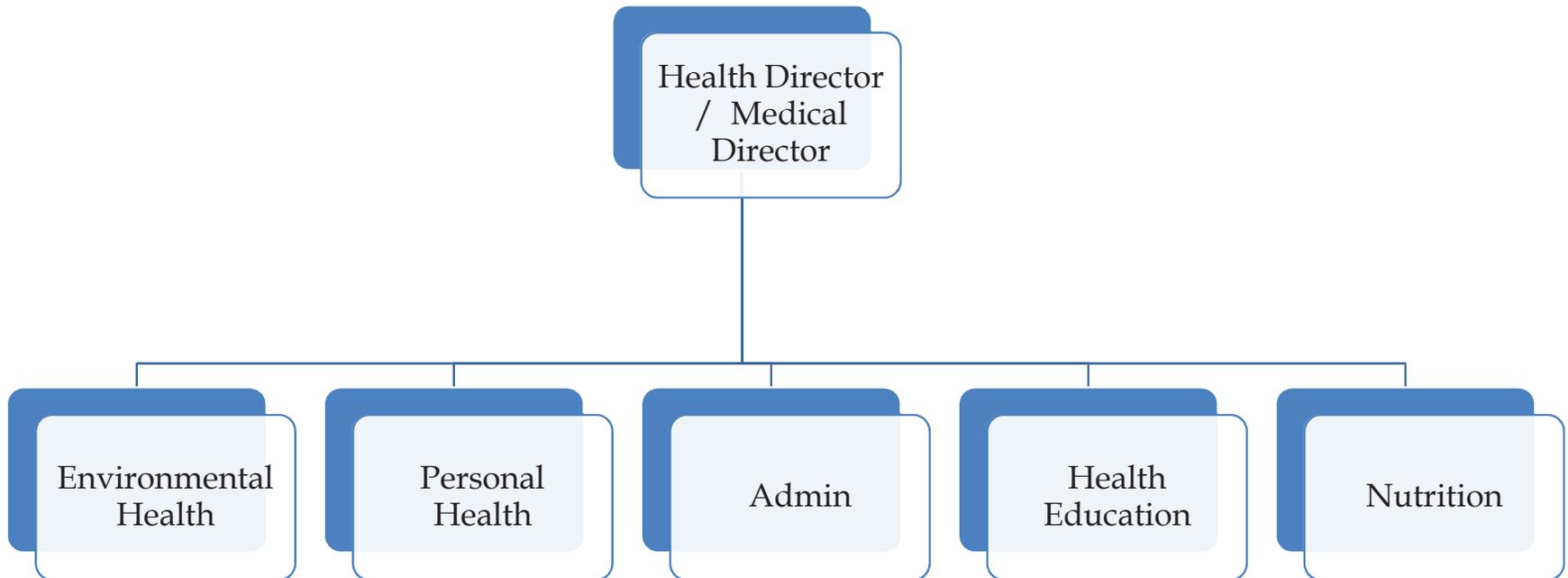
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First Responders

All Pitt County Health Department staff members (regardless of discipline) are “First Responders” and are required to work during times of emergency and natural disaster to protect population health.

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Staff Disciplines

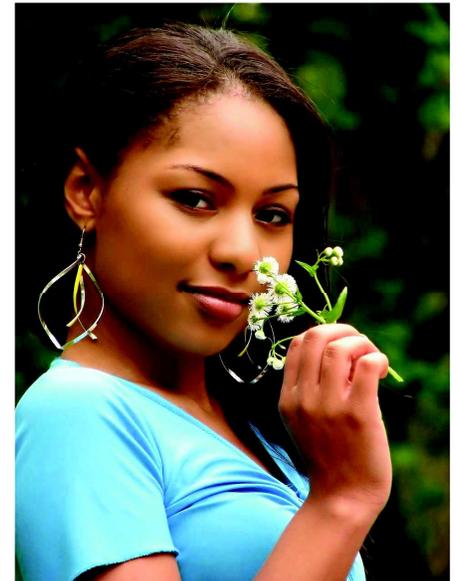
- **Over 130 Positions**
- Physician (Health Director / Medical Director)
- Nurses, Nurse Practitioners, Nurse Midwives
- Social Workers
- Health Educators
- Nutritionists
- Outreach Workers
- Laboratory Technicians
- Administrative / Clerical Staff
- Dentist / Dental Clerical Staff
- Environmental Health Specialists

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- Home Visits / Newborn Assessments
- Well Child Check Ups
- Childhood Immunizations
- WIC (Women, Infants and Children)
- Care Coordination for Children-up to age 5
- Lead Screening (up to age 6)
- Sickle Cell Testing and Counseling
- Dental Care for Children: Mobile Dental Unit: Smile Safari



- Pregnancy Testing
- Prenatal Clinic, Outreach & Support
- Childbirth Education
- Triple P Positive Parenting
- WIC (Women, Infant and Children) Nutrition Services
- Breastfeeding Education and Support
- Family Planning including birth control methods
- Breast and Cervical Cancer Screening



Cholesterol, Diabetes and Blood

- Pressure Screenings
- Immunizations
- TB (tuberculosis) Testing and Follow-up
- STD (Sexually Transmitted Disease) Testing / Treatment
- Communicable Disease Control



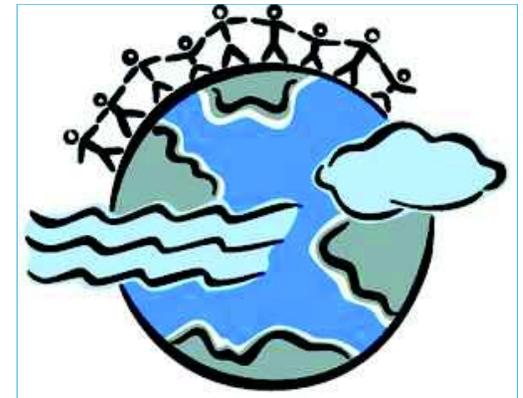


Service Eligibility

Fees for these services are based on income and family size.

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- Conduct inspections of public food service establishments, child care centers, schools, hospital, etc.
- Evaluate soil for suitability of onsite waste water systems
- Inspect public swimming pools
- Provide surveillance and control of mosquitos



Community Health Education

- Presentations
- Consultation and
- Program Development
- Flu Shots and other
- Immunizations



- Health Director is the Local Registrar for all birth and death certificates occurring in Pitt County
- Over 3,000 births and over 2,400 deaths occur annually in Pitt County and are processed through us
- Approximately 2,000 of these births and 1,300 of these deaths are Pitt County residents



FUNDING THAT SUPPORTS PUBLIC HEALTH PROGRAMS

REVENUES

- Budgeted \$11,864,223
- As of 3-31-20 \$ 8,438,594

PROPOSED BUDGET

- Revenues: \$12,345,104
- Expenses: \$12,345,104

Note: \$75,295 of this amount is required by the auditors for payroll accrual

PROPOSED REVENUES

• State and Federal	\$3,326,948	27%
• County	\$6,210,295	50%
• Fees and Charges	\$1,691,513	14%
• Fund Balance	\$612,043	5%
• Miscellaneous	\$504,305	4%
• Total	<u>\$12,345,104</u>	100%

**Note: \$75,295 is for salary accrual*

FY 2021 PROPOSED EXPENDITURES

- Salary & Fringe \$ 9,856,263 80%
- Operating \$ 2,488,841 20%
- Total \$ 12,345,104 100%

- **\$75,925 is for salary accrual*



Grant Funded

- Over \$3 million currently in grants are brought into Pitt County from national, state and local funders.
- We pass grant dollars to other agencies in the county that can best deliver the service.



JUSTIFICATION FOR ADDITIONAL FY 2021 FUNDING REQUEST

COMMUNITY HEALTH NEEDS ASSESSMENT

- Required by NC Department Health and Human Services for all Local Health Department
- Conducted every 3 years by the Health Department, Pitt Partners for Health and Vidant Medical Center
- Examines the health status indicators for the County to determine community health priorities over the next 3 years



Strategic Planning

Board of Health Strategic Planning:

2019-2021 Community Health Priorities Selected by the Board of Health

- Infant Mortality Prevention
- Chronic Disease Prevention and Control
- Risk Factor Reduction Including Physical Activity, Nutrition, Substance Abuse/Use including tobacco
- Sexually Transmitted Disease Prevention and Control

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- Top Health Priority selected by the Board of Health for the next 3 years
- Definition: Death of a baby who is born alive but dies before his/her first birthday

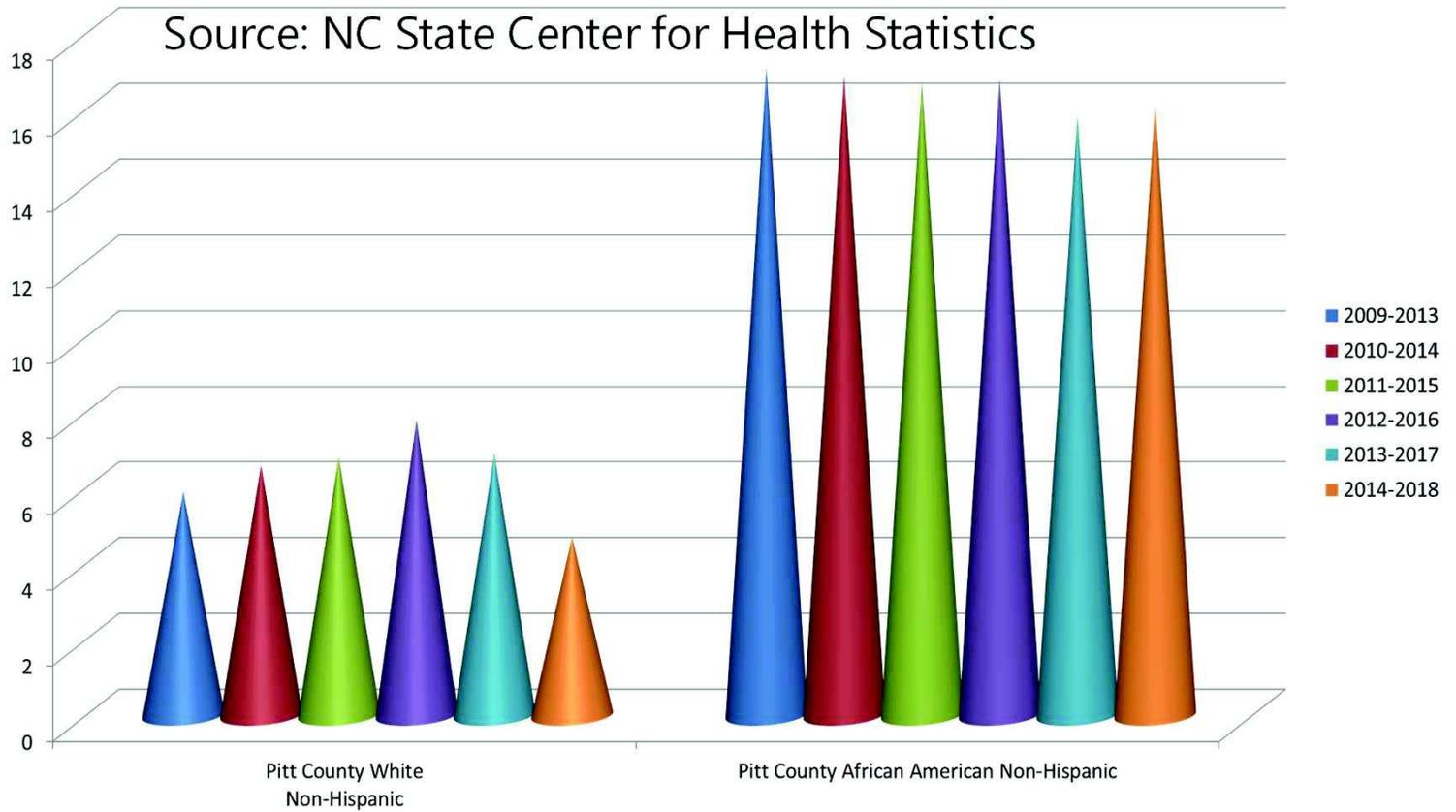


Pitt County Infant Mortality Rates (5-Year Averages)

White Non-Hispanic and African American Non-Hispanic Comparison
2009-2013, 2010-2014, 2011-2015, 2012-2016, 2013-2017, 2014-2018

Source: NC State Center for Health Statistics

Rate Per 1,000
Live Births



Infant Mortality Prevention

- Requesting 1 New FTE Infant / Postpartum Home Visiting Nurse
- Rationale
- Cost = \$72,392 (70/1)



Infant Mortality Prevention

- Requesting 1 New Physician Extender Position
- Rationale
- Cost = \$125,523 (83/1)



Summary for FY 2021 of New Positions Requested

1.0 FTE Nurse to Conduct Infant / Postpartum Home Visits to improve birth outcomes and prevent infant deaths = \$72,392 Salary and Fringe (Billable service for both mom and baby; will pay for itself)

1.0 FTE Physician Extender for Clinical Services in Family Planning and Maternal Health Programs = \$125,523

- Revenue Producing
- Services provided part-time by ECU Contract, which will not be renewed 7/1/20
- Current Physician Extender will be retiring early Fall

Additional Cubicle / Office Space

- Additional Space Needed to Accommodate Growing Workforce and Students
- Modification of Space formerly housing Paper Medical Records
- Cost: Approximately \$100,000 (CIP Approved/Pre-COVID)



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- Launched EPIC Electronic Health Record just over 2 years ago
- EPIC Connects us with ECU School of Medicine clinics, VMC, UNC, Duke and many other
- Using Vidant for vendor support
- Monthly cost is \$6,100 (approx. \$73,200 annually)
- Any new program added we incur additional charges to build reports/interface

Other Reasons : Additional Funds Request

- STD Express Clinic -Currently PCHD does not have the staffing resources to meet the population demand for STD screening exams. This will increase out testing capacity
- Lab Interface for Clinical Services (LIMS) Laboratory Interface Management Systems
- Scheduled Computer Replacement

Other Reasons : Additional Funds Request

- Employee Performance Increases
- Required Program Deliverables
- Clinical Service Contract ending (Physician Extender Position Request)

Summary for FY 2021

- Total Budget: **\$12,345,104**
(\$75,292 is for payroll accrual per auditors)
- County Appropriation: **\$6,210,295**
- Difference from County Manager's Recommended Budget: **\$89,919**
- Increased County Appropriation from FY2020: **\$347,040**



Fiscal Years (At A Glance)

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>
Revenue	Revenue	Revenue	Revenue	Revenue
\$10,418,129	\$10,967,462	\$11,776,638	\$12,011,767	\$12,345,104
Expenses	Expenses	Expenses	Expenses	Expenses
\$10,418,129	\$10,967,462	\$11,776,638	\$12,011,767	\$12,345,104
FTEs = 125.40	FTEs =131.15	FTEs =131.15 Includes Triple P and ODHDSP Grant Staff	FTEs =134.5 Includes Triple P and Other Grant Staff	FTEs=130.2

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**QUESTIONS?
COMMENTS?**

Appendix 2

Social Services

An aerial photograph of a large building complex, likely a government or institutional facility, with a blue color overlay. The image is partially obscured by a white and grey geometric shape on the left side.

DEPARTMENT OF SOCIAL SERVICES PROPOSED BUDGET, FY 2020-2021

June 2, 2020

- **Met application processing thresholds in ESS programs.**
- **Agency-wide staff turnover is at 12% (34 positions in CY 2019).**
- **No Single Audit findings for FY 2018-19.**
- **No legal appeals overturned during FY 2018-19.**
- **Child Support at record level of nearly \$16 M annually, and recognized with Excellence in Service award from state council.**
- **Foster children exited system in CY 2019 at highest rate ever: 117 including 30 adoptions, resulting in a caseload of <200.**

- **Fewer children in foster care due to prevention services.**
- **Grant-funded service improvement technology in the HSC.**
- **Work First and FNS employment programs serving 300 clients per year receiving Occupational Trade Certifications.**
- **Staff training in trauma-focused services for children and families in cooperation with Duke University, Trillium, Craven DSS, and the Benchmarks alliance of accredited agencies.**

- **Increased audits, policy changes, caseload growth and pending developments such as Medicaid Transformation.**
- **Continued problems with NCFAST, especially in Child Care.**
- **Child Welfare pressures from federal reviews, the threat of state paybacks, and legislative changes such as Families First and Raise the Age.**
- **Increased demands on Adult Services due to the aging population, the impacts of mental illness and substance abuse, and a lack of state leadership.**

- **Uncertainty about Federal, State & County budgets with the fear of revenue shortfalls.**
- **Uncertainty about Governor & Legislature agreeing on a Budget.**
- **Occurrence of overtime expenses due to caseload growth, staff turnover and staff illness – for example, 15% of staff are on family medical leave at some point during a typical year.**
- **Currently 21 frozen positions contributing to the overtime need.**
- **COVID 19 issues**

- **DSS has remained open with staff in the building.**
- **All services have continued to be available.**
- **Social Workers continue to visit people's homes, medical facilities & other risky environments.**
- **Face to Face actions limited when possible.**
- **Limited staff worked from home.**
- **Social Work Staff alternated days in the office.**

- **Ability to find placements impeded- Staff having to travel further.**
- **Staff fielding numerous questions as distribution of new COVID benefits begin to roll out.**
- **Applications increasing dramatically – April Food & Nutrition applications doubled to around 1800.**
- **Assisted with Non Congregate Homeless Program**

- **Staff are fearful.**
- **Some Staff have health issues that put them more at risk.**
- **School closures.**
- **Child Care concerns.**
- **20 staff have been quarantined.**

How Each Dollar is Expected to be Spent in FY 2019-20

	Food & Nutrition	Child Care	Other Programs*
Medicaid Services (\$253 Million, 75%)	(\$43 M, 13%)	(\$10 M, 3%)	(\$31 M, 9%)



1717 West 5th Street Greenville, NC 27834 • 252-902-1110 • www.PittCountyNC.gov/DSS
 * Includes child protection, foster care, adoption, protection of vulnerable adults, & administration. 6

Where Each Dollar is Budgeted to Come From FY 2020-21

Federal and State Taxes (\$326 Million, 95%)

Miscellaneous Revenues (\$3 M, 1%)

Pitt County Taxes (\$12 M, 4%)





Original Staff Requests

Eligibility Support Services

Position	Program	# Requested	Co \$
IMC II	Medicaid	2	\$28 K
IMC III	2 ND Party review	3	\$45 K
IMC I	Customer Care	2	\$52 K
IMC II	CIP/LIEAP	2	\$56 K

Family Support Services

Position	Program	# Requested	Co \$
PA IV	CIP/LIEAP	1	\$22 K
IM Tech	Employ.& Training	1	\$22 K

Services & Administration

Position	Program	# Requested	Co \$
SW III	APS	1	\$38 K
SW Sup III	APS	1	\$29 K
SW III	Guardianship	1	\$38 K
SW II	CAP	1	\$22 K
SW II	APS	1	\$22 K
SW Prog. Adm.	Perm. Plan	1	\$34 K
SW IAT	In Home Ser.	1	\$35 K
Acct. Tech. II	Fiscal	1	\$24 K

Legal

Position	Program	# Requested	Co \$
Paralegal	Child Support	1	\$22 K
Attorney	Child Welfare	1	\$49 K

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5 Most Critical Positions

- **1 Income Maintenance Tech-Receptionist & administrative support for Child Care & Employment Services located in a separate building**
County Cost = \$22 K
- **1 Program Manager – Permanency Planning(Foster Care) – Improve child safety, assure benchmarks & compliance and reduce the span of control –**
County Cost = \$34 K
- **1 Income Maintenance Caseworker II – Medicaid**
County Cost = \$14 K
- **1 Social Worker III-APS- Respond to Adult Protective Services caseload growth**
County Cost = \$38 K
- **1 Paralegal-Handle increased caseload in Child Support**
County Cost = \$49 K

	FY-20	FY-21	Increase	% Increase
County Funds	\$11,795,225	\$11,861,375	\$66,150	.50%
DSS Budget	\$31,795,225	\$32,627,164	\$831,789	3%

Adjusted FY 21 Budget Request

	FY-21 Requested	FY-21 Recommended	Decrease	% Decrease
County Funds	\$13,604,381	\$11,861,375	\$1,743,006	13%
DSS Budget	\$35,283,665	\$32,627,164	\$2,656,501	8%

	FY 21 – Requested	FY-21 Recommended	Decrease	Percentage Decrease
Foster Care Board Payments	\$2,892,000	\$2,792,000	\$100,000	3%
Agency Operating Expenditures	\$2,928,000	\$2,302,000	\$626,000	21%
Automotive Expenses	\$85,000	\$66,000	\$19,000	22%
Temporary Labor	\$35,000	\$20,000	\$15,000	43%
Training/Conference	\$80,000	\$15,000	\$65,000	81%
Total	\$6,020,000	\$5,195,000	\$825,000	14%

Discussion

Appendix 3

Convention & Visitors Bureau

Convention & Visitors Authority

2020-2021 Fiscal Year Budget

CVA Mission

To foster an environment of superior travel and tourism experiences.

CVA Strategic Goals

Goal 1: Assist in the economic recovery from the effects of COVID-19 by restarting travel to Greenville-Pitt County

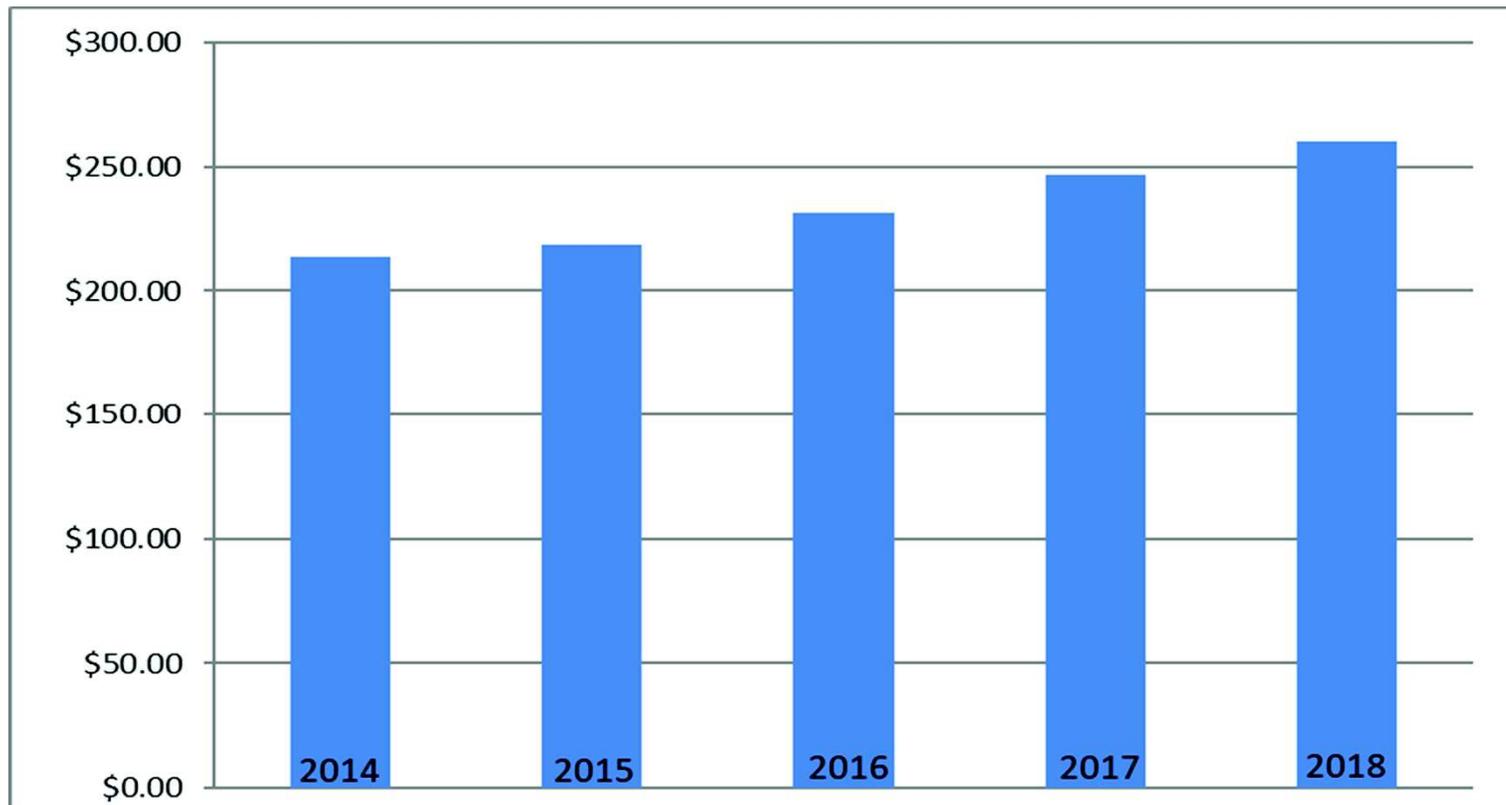
Goal 2: Recapture both lost and postponed business in the meetings and sports tourism market segments

Goal 3: Work with local hospitality industry organizations to develop safe practice policies to insure visitor health and safety when visiting Greenville-Pitt County

Goal 4: Lead placemaking efforts by tying together community assets including art, culture, entertainment, and leisure activities to increase leisure travel

Goal 5: Collaborate with Pitt County partners to establish Pitt County as a certified retirement county in North Carolina

Pitt County Tourism Expenditures 2014-2018



Expenditures in millions of dollars

CVA Board Members

- Four hotel owner/operators
- Two hospitality-related positions
- Four citizens interested in the hospitality industry
- Chamber appointee
- City and County liaison
- City Finance Officer

CVA Budget Approval Process

1. CVA Executive Committee
2. CVA Full Board
3. Greenville City Council
4. Pitt County Board of Commissioners

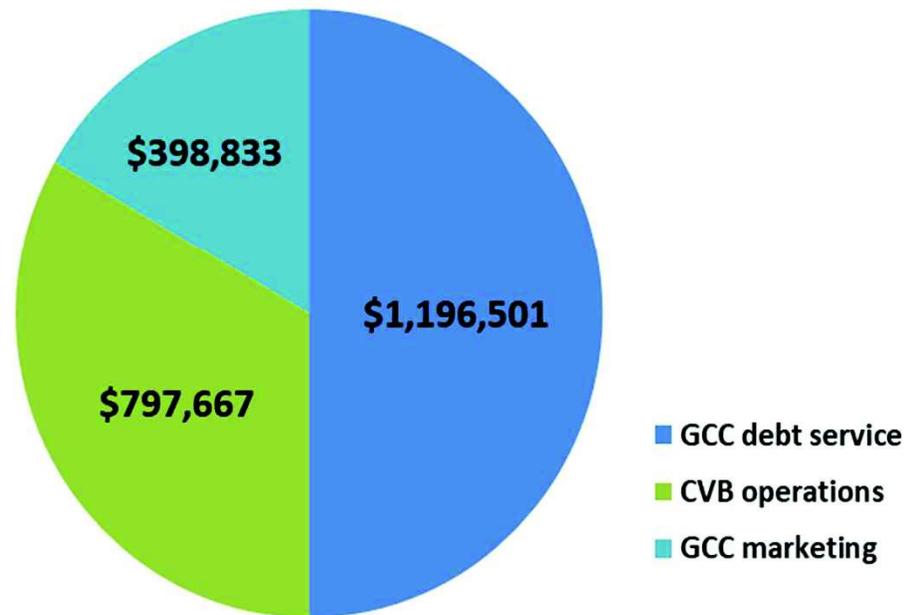
The CVA does not receive any revenues from the general fund

- All revenues received are from the hotel/motel occupancy tax
- No city or county supplement
- No membership revenue
- Significant occupancy tax decline due to COVID-19
- Airbnb numbers continue to grow

2018 – 2019 Occupancy Tax Collections Totaled: \$2,393,001

*6% occupancy tax collected on all overnight stays at hotels, motels, and Airbnb's

2018 - 2019 Occupancy Tax Expenditure Breakdown



Revenues

- Current occupancy tax revenues are down 6.9% over last year's collections
- 2020-2021 fiscal year budget is calculated with an estimated 25.0% decrease in occupancy tax collections
- COVID-19 will affect collections with little activity in April, May, and June
- ADR and REVPAR numbers lower

FY 2020-2021 Budget

FY 2020-2021 budget set at:

\$1,330,370.68

Occupancy Tax Collections: \$934,888.68

(25% projected decrease)

Capital Reserve/Sports Commission: \$275,000

Miscellaneous Revenue: \$482.00

Fund Balance: \$120,000.00*

GCC Marketing Reserve: \$73,657.90

2020-2021 FY Budget Highlights

- Decrease in staffing level
- Reduction in contracted services level
- Selective travel
- Limited sponsorship dollars
- No decrease in allocated dollars for advertising and marketing

FY 2020-2021 Budget Highlights

Convention Center Marketing

- Budget includes receipts from one cent of the occupancy tax collections

2020-2021 Projection: \$311,629.56

GCC marketing reserve: \$73,657.92

GCC total budget: \$385,287.48

Marketing funds allocated to GCC management on a monthly basis

Questions?