

# COUNTY OF PITTSBURGH

North Carolina

## ANNUAL BUDGET Fiscal Year 2011-12



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District 5  
District 2  
District 3  
District A (1 & 2)  
District 6  
District B (3 & 6)  
District 1

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D. Scott Elliott

The Annual Budget is published by the  
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## **TABLE OF CONTENTS**

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### **INTRODUCTION**

Mission .....	1
GFOA Distinguished Budget Presentation Award .....	2
Community Profile .....	3
Board of County Commissioners Election Districts.....	11
Reader's Guide.....	13

### **BUDGET MESSAGE**

County Manager's Budget Message.....	15
--------------------------------------	----

### **BUDGET ORDINANCE**

FY 10-11 Budget Ordinance .....	25
---------------------------------	----

### **BUDGET SUMMARY**

Budget Process .....	33
o Budget Calendar .....	36
Budget Policies.....	37
Budgetary Accounting System & Control.....	40
Financial Planning .....	44
Revenue & Expenditure Summary .....	49
Fund Summary .....	63
Debt Summary.....	67
Tax Summary .....	75
Human Resources Summary.....	79
o County Organization Chart.....	80

### **GENERAL FUND**

Description.....	87
------------------	----

#### General Government

Governing Board.....	89
County Manager .....	91
Financial Services.....	93
Tax Administration .....	95
Legal .....	97
Elections .....	99
Register of Deeds .....	101

## **TABLE OF CONTENTS**

---

Public Information .....	103
Human Resources .....	105
Imaging Services/Mail Services .....	108
Management Information Systems .....	110
Geographic Information Systems.....	113
Buildings and Grounds.....	115
Housekeeping .....	117
Nondepartmental .....	118
Court Facilities .....	119
Cultural & Recreational	
Cultural & Recreational .....	121
Public Safety	
Sheriff .....	123
Emergency Management.....	126
Communications .....	128
Animal Control .....	130
Inspections.....	132
Medical Examiner .....	134
Other Public Safety.....	135
Economic & Physical Development	
Transportation.....	137
Planning.....	138
Planning – E-911 .....	140
Permitting Center.....	142
Other Economic Development.....	144
Engineering.....	145
Cooperative Extension Service .....	147
Farmers Market .....	149
Human Services	
Other Human Services .....	151
Veteran Services .....	152
Public Health.....	154
Social Services .....	166
Mental Health.....	178

## **TABLE OF CONTENTS**

---

Environmental Protection	
Other Environmental Protection .....	179
Pitt Soil & Water Conservation.....	180
Education	
Pitt County Schools.....	183
Pitt Community College .....	184
Debt Service	
Debt Service - Principal & Interest Payments .....	185
Other Programs	
Interfund Transfers .....	187
Contingency .....	188
<b>SPECIAL REVENUE FUNDS</b>	
Description.....	189
Pitt County Schools Capital Reserve .....	191
State Grants .....	192
Pitt Area Transit System.....	193
Industrial Development Commission .....	195
Fire Districts.....	197
EMS District.....	199
E-911 Surcharge .....	201
Pitt County Schools Improvement Projects .....	205
<b>ENTERPRISE FUND</b>	
Description .....	207
Solid Waste & Recycling.....	209
<b>INTERNAL SERVICE FUNDS</b>	
Description .....	211
Garage .....	213
Employee Medical Insurance.....	215
Retiree Medical Insurance.....	216
Workers' Compensation .....	217

## **TABLE OF CONTENTS**

---

### **FIDUCIARY FUND**

Description .....	219
Law Enforcement Officers Pension .....	221

### **CAPITAL IMPROVEMENT PLAN**

Capital Improvement Plan Overview .....	223
Capital Improvement Plan .....	224
Capital Improvement Plan Detail - Current Projects .....	225
Capital Improvement Plan Detail - Unmet Needs .....	234

### **APPENDICES**

Glossary .....	251
Pitt County Department Contacts .....	259
Statistical Information .....	261

## **TABLE OF CONTENTS**

---

### ***ALPHABETICAL LIST OF DEPARTMENTS***

Animal Control .....	130
Buildings and Grounds .....	115
Capital Improvement Plan .....	223
Communications .....	128
Community Profile .....	3
Contingency .....	188
Cooperative Extension Service .....	147
County Manager .....	91
Court Facilities .....	119
Cultural & Recreational .....	121
Debt Service .....	185
Planning – E-911 .....	140
E-911 Surcharge .....	201
Elections .....	99
EMS District .....	199
Emergency Management .....	126
Employee Medical Insurance .....	215
Engineering .....	145
Farmers Market .....	149
Financial Services .....	93
Fire Districts .....	197
Garage .....	213
Geographic Information Systems .....	113
Glossary .....	251
Governing Board .....	89
Housekeeping .....	117
Human Resources .....	105
Imaging Services/Mail Services .....	108
Industrial Development Commission .....	195
Inspections .....	132
Interfund Transfers .....	187
Law Enforcement Officers Pension .....	221
Legal .....	97
Management Information Systems .....	110
Medical Examiner .....	134
Mental Health .....	178
Nondepartmental .....	118
Other Economic Development .....	144
Other Environmental Protection .....	179
Other Human Services .....	151

## **TABLE OF CONTENTS**

---

Other Public Safety.....	135
Permitting Center.....	142
Pitt Community College .....	184
Pitt County Department Contacts .....	259
Pitt County Schools .....	183
Pitt County Schools Capital Reserve .....	191
Pitt County Schools Improvement Projects .....	205
Pitt Soil & Water Conservation .....	180
Planning.....	138
Public Health .....	154
Public Information.....	103
Register of Deeds.....	101
Retiree Medical Insurance .....	216
Sheriff .....	123
Social Services .....	166
Solid Waste & Recycling.....	209
State Grants .....	192
Statistical Information .....	261
Tax Administration.....	95
Transportation .....	137
Veteran Services .....	152
Workers' Compensation .....	217

## **MISSION, VISION, VALUES & GOALS**

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# **COUNTY OF PITTSBURGH**

## **MISSION STATEMENT**

*The Mission of Pitt County Government is to enhance the health, safety, and well-being of our community by advocating for and providing quality services in a friendly, efficient and cost-effective manner.*

## **VISION**

*A Leader in the State; Best in the East.*

## **VALUES**

*Pitt County Government believes our purpose is public service. Thus, we adhere to the following:*

- Encourage honesty and behavior that is consistent with our mission;*
- Recognize and promote competence, excellence, and open communication;*
- Support each other in working toward our goals;*
- Maintain an open government that is a good steward of public resources;*
- Support decision making that is deliberate, conscientious, and based on fact.*

## **GOALS FOR FY 2011-12**

- To promote quality education;*
- To promote community safety through enhanced emergency service programs;*
- To advance economic development opportunities for Pitt County;*
- 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;*
- To champion infrastructure improvements throughout the county; and*
- To promote the provision of and access to recreational activities for county citizens.*

**BUDGET AWARD**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished*  
*Budget Presentation*  
*Award*

PRESENTED TO

**Pitt County**  
**North Carolina**

For the Fiscal Year Beginning

**July 1, 2010**

Two handwritten signatures are placed side-by-side within the circular border. The signature on the left is for the President and the signature on the right is for the Executive Director.

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the County of Pitt, North Carolina, for its annual budget for the fiscal year beginning July 1, 2010.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# PITT COUNTY, NORTH CAROLINA

ANNUAL BUDGET 2011-12

## AREA INFORMATION

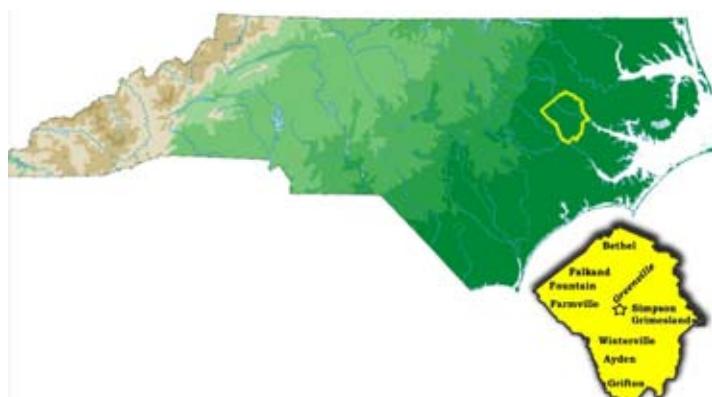
Pitt County was formed in 1760 and has a land area of approximately 656 square miles. In the 2010 Census, the County's population was 168,148. Greenville, the County seat and largest city, is centrally located in the County. There are nine other incorporated municipalities within Pitt County including Ayden, Bethel, Falkland, Farmville, Fountain, Grifton, Grimesland, Simpson and Winterville.

Located in the coastal plain, the County is in the eastern part of North Carolina, approximately 90 miles east of the capital city of Raleigh, 75 miles west of the Atlantic Ocean, and 220 miles south of Washington, D. C. The Tar River runs through the center of the County. The land generally slopes toward the east and is level with low rolling hills in the west. The temperature averages from a daily high of 73 degrees to a daily low of 50 degrees. The average annual precipitation is 47 inches of

rainfall with only occasional accumulations of snowfall.

Pitt County is a rapidly growing, well-diversified employment and service center for eastern North Carolina. As one of the fastest growing centers in the State, the population increased by 25.7% between the 2000 and 2010 census reports. Pitt County now ranks as the 14th most populous County in North Carolina. The Greenville Metropolitan Statistical Area (MSA), which encompasses all of Pitt County, was the fourth fastest growing MSA in the State.

Pitt County, NC is the commercial, cultural, educational, and medical hub of Eastern, NC.



## COUNTY GOVERNMENT

The County operates under the Commissioner-Manager form of government with a nine member Board of Commissioners elected from districts on a partisan basis for staggered, four-year terms. The Chairman presides over all County Commissioner meetings (held on the first and third Mondays of each month) and has the ability to vote on any issue. The Commissioners enact all general and technical ordinances, approve the annual budget and set the accompanying tax rate, approve contracts and originate general management policies. The Commissioners employ a County Manager, who serves at the Board's pleasure and who directs the daily operations of the County with the assistance of two Deputy Managers.

Property taxes may be levied by the County without a vote of the people and are collected as an annual ad valorem tax (\$0.665 per \$100 valuation for fiscal year 2011-12) on the appraised value of all real and tangible personal property within its boundaries.



## LOCAL ECONOMY



The Pitt County/Greenville area is one of the fastest growing urban centers in the State of North Carolina. It is a leading retail center in eastern North Carolina and ranks as one of only a dozen billion dollar retail markets in NC. The local economy is well diversified with gov-

ernment, wholesale/retail trade and manufacturing each accounting for approximately 25% of total employment. Agriculture is also a strong contributor to the economy; tobacco, corn, soybeans, wheat, peanuts, eggs, livestock, poultry and vegetables are the primary agricultural products. Major employers include: East Carolina University (education), Pitt County Memorial Hospital (health care), DSM (chemical manufacturing), NACCO (lift trucks), Grady-White (boats), ASMO (electric motors), Attends Healthcare products (paper products), Mestek (steam unit heaters), and TRC, Inc. (metal fabrication).

# EDUCATION



Pitt County is served by a public school system as well as many excellent private parochial and non-parochial schools. Advanced educational opportunities within the County are also abundant.

## **PITT COUNTY SCHOOLS**

The area's educational system is the pride of eastern North Carolina! The public school system receives extensive local support, reflected in modern classroom facilities, a wide range of extra-curricular activities, and student performance above state and national averages on standardized achievement tests. One public school system serves Pitt County and its municipalities. The system expects to serve in excess of 23,000 students in the 2011-12 school year. The Pitt County School Administrative Unit is governed by a Board of Education consisting of twelve members, two each elected from six

geographic districts. A school superintendent is appointed by the Board of Education.

The State provides funding for a basic minimum educational program which is supplemented by the County and Federal government. This minimum program provides funds for operational costs only. The financing of public school facilities has been a joint State and County effort. Local financial support from the County is provided for capital and operating costs which are not provided for by the State or Federal government.

## **PITT COMMUNITY COLLEGE**

Established in 1961, Pitt Community College (PCC) is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Associate Degrees. PCC is governed by a 12-member Board of Trustees, four of whom are appointed by the Board of Commissioners, four by the County Board of Education and four by the Governor to serve four-year, staggered terms. The State provides primary funding for the Community College. The remainder is shared by the Federal Government, Pitt County, and other funds such as grants. County funds may be used for both capital and operating costs.





PCC is a comprehensive two-year college offering approximately 45 associate degree programs, 69 certificate programs, 27 diploma programs and 11 college transfer programs. More than 25 of these programs can be taken entirely over the internet. In terms of curriculum programs, PCC is the seventh largest Community College in North Carolina's 58 campus community college system. Enrollment for 2010-11 was over 21,000 students including over 11,000 curriculum students and over 10,000 continuing education and community development students. PCC's educational programs and services are focused to meet the needs of local communities for higher education, employment skills, basic education skills, job retraining, personal growth and development, community work-

place literacy, and community and economic development. PCC is well-known in the North Carolina Community College System for its specialization in Health Sciences career and college transfer programs.



## ***EAST CAROLINA UNIVERSITY***



East Carolina University (ECU), the third largest of North Carolina's 53 private and public four-year colleges and universities, has an enroll-

ment of nearly 28,000.

Founded in 1907 as a state-supported teacher training school, it became a liberal arts college in 1941 and a state university in 1967. It is now a Research/Doctoral institution offering approximately 200 undergraduate, graduate, and doctoral degrees through its colleges and professional schools. ECU leads the state in distance education offering more than 60 degrees and certificate programs online. The University's Brody School of Medicine operates a family practice center, cancer center, and outpatient clinics in several medical specialties. It is well-known for its groundbreaking work in telemedicine and robotic surgery.

## TRANSPORTATION

Access to the area is provided by an east-west Interstate-quality freeway, a north-south four-lane highway, two railroads, and three commercial airports. An international airport is within two hours drive and Interstate 95 is within 30 miles of Pitt County. Thirty motor freight carriers provide regular service to the area, with eight operating terminals within the County. Three major deep water ports—Wilmington, NC, Morehead City, NC, and Norfolk, VA—are each within 120 miles of the area.

The County has approximately 1,800 linear miles of public roads and highways currently maintained by the North Carolina Department of Transportation.



The Pitt-Greenville Airport is an 872-acre municipal facility, owned jointly by the County and the City of Greenville and located adjacent to the Greenville Industrial Park in the northwest portion of Greenville. The Airport is a non-hub Regional (Commuter) Airport currently served by US Air Express, with round trips daily to its hub in Charlotte. In addition to airline activity, the Airport serves as the portal of entry for a myriad of corporate and business aircraft serving such clients as DSM Pharmaceuticals, Grady-White Boats, Weyerhaeuser, and NACCO Materials Handling Group. Other services utilizing the Airport include air ambulance and air freight companies.



Daily rail service is provided to the County by CSX Transportation and Norfolk - Southern Railway, two of the nation's largest railroad systems.

Interconnecting in Greenville, these systems allow for the transport of freight shipments to and from such cities as Atlanta, New Orleans, Miami, St. Louis, Chicago, Detroit, Philadelphia and Pittsburgh.

The County is served by two public transit systems—one that is operated by the City of Greenville (Greenville Area Transit - GREAT) and one that is operated by the County (Pitt Area Transit System – PATS).

The City of Greenville operates an urban bus system within its corporate limits. The County has no financial responsibility for subsidizing this service. The County operates Pitt Area Transit as a department of County government with an appointed advisory board to oversee the operation of this agency and general public transportation services.



# HUMAN SERVICES

## *SOCIAL SERVICES*



The Department of Social Services administers the following Public Assistance or Income Maintenance programs: Medicaid, Work First Cash

Assistance, Special Assistance to Adults, Food Stamps, and Energy Assistance. In addition to the public assistance programs, the Department of Social Services operates the child support enforcement program.

The Department of Social Services provides protective services for abused and neglected children and adults, foster care for children and adults, adoption services, day care services for children, family planning, employment counseling services, in-home services, and individual and family adjustment services. The Department also assists persons in securing health care consumer education and other informational services.

## **PUBLIC HEALTH**

The primary purpose of the Public Health Department is to ensure the health and well being of the citizens of the County by means of various population based activities that fall into the general strategy of health promotion and disease prevention. This strategy distinguishes public health activities from other health care activities that are more curative in nature and more individualized in scope. The mandate of the Public Health Department is defined in the General Statutes of the State of North Carolina and the responsibility for administration of activities as assumed by County government are implemented through the County Board of Health.

The scope of Public Health Department activities falls into six broad categories: (1) control of communicable diseases, including environmental health activities, control of sexually transmitted diseases, tuberculosis and other childhood diseases in child care settings; (2) specific health care services to assure minimal preventive health services for the indigent, in-

cluding immunization, family planning, prenatal care, well baby care and specialized services for children with special needs; (3) nutrition education and food supplementation; (4) screening and early detection activities directed at the adult population; (5) support and follow-up services especially for high risk infants and pregnant women; and (6) health education and health promotion activities, including an ongoing community diagnosis to identify specific community based health problems and develop appropriate interventions.



## MEDICAL FACILITIES

### **PITT COUNTY MEMORIAL HOSPITAL**

Pitt County Memorial Hospital (PCMH) is an 861-bed acute care hospital. Located on the western border of Greenville, the hospital facilities were built in 1977. PCMH was transferred by Pitt County in 1998 for operation by Pitt County Memorial Hospital, Inc., as a private non-profit corporation. Eleven of the twenty members of the Board of Trustees of the Corporation are appointed by the Pitt County Board of Commissioners.



PCMH is one of four academic medical teaching centers in the State and serves as a teaching hospital for the ECU Brody School of Medicine. PCMH is a regional health care referral center serving over 1.3 million people in a 29-County area with a multitude of services that include organ transplant; a Level I Trauma Center; air ambulance service; neonatal intensive care; and centers for rehabilitation, diabetes, cancer, and cardiac care.

### **ECU BRODY SCHOOL OF MEDICINE**

The ECU Brody School of Medicine was established in 1975 by an act of the North Carolina General Assembly. The ECU Brody School of Medicine has a threefold mission: to produce primary care physicians—especially family doctors—to serve the State, to increase opportunities for minorities and disadvantaged students to pursue a medical education, and to enhance the system of health care in eastern North Carolina. In addition to educational programs, patient care and research are focal points of the Brody School of Medicine. The school is the principal source of advanced referral medical care for citizens of Eastern North Carolina, and is an important source of primary care for citizens of Pitt County.

The East Carolina Heart Institute opened in January 2009 as a partnership with PCMH and ECU along with cardiovascular experts in private practice, academic medicine and research. It is the first institute in NC devoted exclusively to education, research, treatment and prevention in cardiovascular diseases. The institute has set the standard for cardiovascular care in NC.



## PARKS & RECREATION

Over the past thirty years, Pitt County Community Schools and Recreation has developed recreation programs and joint-use recreation facilities on school campuses throughout the county. In 2010, the County dedicated our district park as the Alice F. Keene Park.

The Alice F. Keene Park includes 1.25 miles in walking trails, two lighted softball fields, 4 multipurpose fields, a playground, horseshoe and bocce courts and a concession stand with restrooms. New this past year is the Physical Activity Challenge which encourages people through an incentive program to use the trail and participate in other physical activity programs.



Also new this year is the Making Pitt Fit Community Garden. Located adjacent to the Farmer's Market, two elementary schools, Alice F. Keene District Park, the Council on Aging, the Community College Greenhouse and near several underserved neighborhoods, the garden is accessible to a cross section of the population.

The goal of the garden is to increase the consumption of fruits and vegetables and increase physical activity through work in the garden and use of the District Park. The garden includes an intergenerational component with students from the elementary schools working with seniors. Current participation reflects diversity of ages, races, cultural and socioeconomic backgrounds. Through the strong support, guidance and hard work of the Community Garden Advisory Committee, strategies have been put in place to build a strong infrastructure and foundation that will ensure the quality of the community garden for years to come.

## **ELECTION DISTRICTS**

# **2011 Pitt County Board of Commissioners**



Glen Webb  
District 6



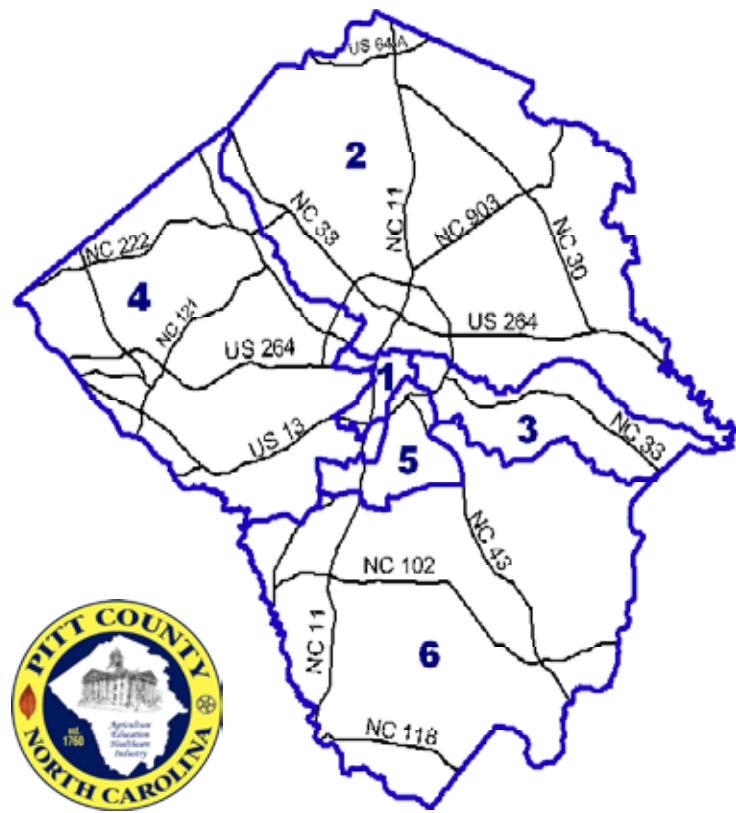
Chairman  
Mark W. Owens, Jr.  
District 4



Vice-Chairman  
Beth B. Ward  
Districts 4 & 5



Melvin C. McLawhorn  
Districts 1 & 2



Tom Johnson, Sr.  
District 3



Ephraim Smith  
Districts 3 & 6



Eugene James  
District 2



David S. Hammond  
District 1



Jimmy Garris  
District 5



## **READER'S GUIDE**

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It is our desire to provide the necessary information for understanding the Pitt County Budget in an easy to read format. Government as a whole is sometimes very complex and confusing, and often the lines between responsibilities of state, county, and city governments become blurred. The Pitt County 2011-12 Budget strives not only to present the financial aspects of the County's annual budget, but also to serve as a policy document, an operations guide, and most importantly, as a communications medium to the citizens of Pitt County so they may understand where, why, and how various monies are spent on programs and services.

Following this **INTRODUCTION** section is the County Manager's **BUDGET MESSAGE**. The budget message acts as a cover letter to the budget, including pertinent information that highlights the Manager's Recommended Budget to the Board of Commissioners. The message contains details about the County's priorities and work programs for the upcoming year as well as financial condition and future issues.

The next section contains the **BUDGET ORDINANCE**, which is the official action of the Pitt County Board of Commissioners to adopt the budget. This Ordinance sets the legal spending limits for the various funds as well as sets the tax rate for the current year's property tax, the tax rates for Fire and EMS Districts, and the solid waste disposal fees.

The **BUDGET SUMMARY** includes a variety of synopsizes on such issues as the County's Budget Process, Budget Policies, Accounting System, Debt Information, Fund Assignments, etc. It also contains in recap and visual form the Revenue, Expenditure, and Human Resource information, which is shown individually within each departmental budget.

Pitt County's budget is grouped by fund types which are represented in this book by non-bold divider tabs in all capital letters. A fund is an accounting description for a balanced set of revenues and expenditures grouped together for the purpose of carrying on specific activities. The four fund types in this budget are the General Fund, Special Revenue Funds, an Enterprise Fund, and Internal Service Funds.

The first fund represented is the **GENERAL FUND**. This is the principal fund to account for the provision of basic governmental services and is primarily supported by property taxes, sales taxes, permits and fees, state and federal government revenues, and miscellaneous other sources. Departments in the General Fund are grouped by service area to better identify the type of service provided. These service areas are indicated with italicized divider tabs and include **General Government, Cultural & Recreational, Public Safety, Economic & Physical Development, Human Services, Environmental Protection, Education, Debt Service, and Other Programs**. Behind each of these service area categories, departments are shown separately with summary information about the department, accomplishments for the previous year, goals and objectives for the coming year, and performance indicators which may indicate workload, efficiency, or effectiveness of the department. A summary of the department's approved expenditures and revenue sources is shown as well as the authorized employee position total. Position count is shown in Full Time Equivalents (FTE), which means all full time and partial time positions are added together for the total, i.e., two half time positions would equal one FTE.

The next fund section is the **SPECIAL REVENUE FUNDS**. These funds were established to account for proceeds and expenditures which are restricted for special purposes and include: Pitt County Schools Capital Reserve Fund, County Capital Reserve Fund, State Grants Fund, Pitt Area Transit System Fund, Industrial Development Fund, Fire Districts Fund, EMS District Fund, E911 Surcharge Fund and Pitt County Schools Improvement Projects Fund.

## **READER'S GUIDE**

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Pitt County has one **ENTERPRISE FUND** for Solid Waste and Recycling. The Solid Waste and Recycling function is operated similar to a private business in that the cost of providing the services are primarily financed through the charges imposed.

The next fund type is the **INTERNAL SERVICE FUNDS**. The Employee Medical Insurance Fund, Retiree Medical Insurance Fund, Workers' Compensation Fund, and Garage Fund are set up to account for goods or services provided by one department or agency to other departments/agencies internal to the organization.

Lastly, the only **FIDUCIARY FUND** budgeted annually is the Law Enforcement Officers' Pension Fund. These funds are held by the County in a trustee or agent capacity.

The **CAPITAL IMPROVEMENT PLAN** is a projected multi-year plan for major capital projects. Proposed funding sources are identified for projects on the plan. The Plan has been supported by the board, but as a working plan, new projects are subject to change, deletion or reprioritization as deemed appropriate by the Board. Each project is set up by Capital Project Ordinance upon final approval.

The **APPENDICES** section of the budget includes a Glossary of budgetary, accounting, and County terminology; a Department Contacts list providing names, addresses, phone, fax, and email information; and a Community Statistics section that provides various statistical information about the Pitt County area.

Should you have any questions after review of Pitt County's Fiscal Year 2011-12 Annual Budget, please contact us. Address budgetary questions to Shelley Leach, Budget Administrator, at 252-902-3009 or for general information questions about County services or departments, call 252-902-1000.

## **MANAGER'S BUDGET MESSAGE**

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June, 2011

**To the Pitt County Board of Commissioners and Citizens:**

The Fiscal Year 2011-12 Annual Budget for Pitt County is presented herewith. A preliminary balanced budget was submitted May 16 and budget workshops were held on May 17-20, and 26 for review and discussion. The final Recommended Budget was reviewed on June 7 and a public hearing was opened following the review. The Budget Ordinance totaling \$206,873,193 was adopted on June 7, 2011.

The Manager's Budget Message on the pages that follow is as presented with the Manager's Recommended Budget. Changes made to the budget by the Board of Commissioners before adoption of the final budget are not contained in this message. The only change made by the Commissioners at the close of the Public Hearing and prior to adoption was to remove the fire tax rate increase requested by the Winter Rural Fire Department. The Board opted to hold the department to the same rate as FY 10-11. The remainder of the original message reflects the final provisions of the budget.

The Budget represents hundreds of hours of deliberation on the part of many people—staff, departments, and the Board—and we extend our appreciation to all of them.

Sincerely,

A handwritten signature in blue ink that reads "D. Scott Elliott".

D. Scott Elliott, ICMA-CM  
County Manager



## **MANAGER'S BUDGET MESSAGE**

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June 7, 2011

### **To the Pitt County Board of Commissioners and Citizens:**

The proposed Fiscal Year (FY) 2011-12 Budget for Pitt County, North Carolina, has been prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act and General Statute 153-A-82. The budget identifies revenue and expenditure estimates for FY11-12 and attempts to maintain Pitt County's tradition of high quality services while working within a constrained revenue environment. This proposed budget, while addressing current needs, was also developed with a purposeful intent to work and improve the County's fund balance. Over the past several years, the economic climate has led the County to utilize fund balance to cover costs. This proposed budget reduces the reliance on fund balance with the intention of rebuilding towards the County's stated goal of maintaining a fund balance of 18-20%.

The proposed budget for FY11-12 totals \$207,932,962. This budget represents a decrease of 7.45% when compared to the current year's amended budget. The General Fund, the County's main control fund, is projected at \$107,366,729 or a 2.39% decrease from the current year. The proposed tax rate to support the FY11-12 budget remains constant at 66.5 cents per \$100 of valuation. The distribution of these funds is 65.6 cents supporting general government operations and 0.9 cent directed to Industrial Development.

### **Highlights:**

- Maintains the current ad valorem tax rate of \$.665
- Maintains service levels to our citizens
- Preserves Pitt County Government workforce
- Includes funding for mandated .53% increase in employer retirement contribution

Before this message moves into the mechanics of the proposed budget and the development process, as Manager, I would like to take a moment and look towards the future. Even during times of state and national economic uncertainty, our County continues to experience growth and serve as the hub of activity (i.e. healthcare, retail, education, employment) in eastern North Carolina. The recently released 2010 Census has our population at 168,148, an increase of more than 25% over the 2000 population. Continuous growth, combined with economic stress, increases the demand for services provided by the County in all areas; especially education, public safety, and human services. This counter-cyclical effect – that demands for service are highest when the availability of new revenue is at its lowest, put significant strain on the County's budget. Growth in general governmental operations continues to be restricted to needed expansions in areas that support the priorities of the Board – public safety and education. As we construct new schools and open expanded bed space at the Detention Center, operational expenses increase and continue on an annual basis thereafter. Typically, annual growth in the tax base can cover normal budgetary increases related to salaries, rising prices, etc. However, the annual property tax growth has not been able to fund expansions (capital and operational) related to new facilities during this recent period.

*NOTE: This budget message is as presented by the County Manager prior to adoption of the budget. Changes made by the Board of Commissioners upon final adoption are not reflected within this letter.*

## **MANAGER'S BUDGET MESSAGE**

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We are hopeful, that by continuing to work with the General Assembly, new revenue options can be identified to help address local needs and work to protect the integrity of our existing revenue base. The County continues to be vigilant in watching actions by the State that could transfer costs to the local government that had formerly been funded by the State. At the same time, the County will have to prepare to identify funding for operational costs (ie: utilities, insurance, janitorial costs) associated with the construction of new facilities for Pitt County Schools and Pitt Community College as well as funding the mandated radio narrow-banding project which is federally mandated to be in place for 2013.

### **BUDGET PROCESS**

The Board of Commissioners began the budget season by reviewing the County's Capital Improvement Plan at the February 7<sup>th</sup> regular board meeting. The Board also reviewed and affirmed the overall goals of the County for the upcoming year.

Departments began this budget process with a mini-retreat where the topic of "right sizing" was the focus. Staff was asked to review their operations and determine if our staffing levels were appropriate to the services offered. Honest assessments were completed and budgets were drafted based on the concepts reviewed. The initial proposed FY11-12 budgets were submitted in late March. Budget conferences to review departmental budgets, line item by line item, were conducted with individual department heads in April. From revenue projections and the information gained from departments, the preliminary budget reductions taken from the requests included elimination of vacant positions, reducing travel/training, capital and other miscellaneous expenses. The Manager's initial reductions to requests totaled over \$6 million in the General Fund, the County's main control fund. At the end of the review sessions, most departments, on average, had budget proposals that were 2.5% lower than their current revised FY10-11 budgets. These reductions were taken in an effort to live within available revenue projections and reduce reliance on the use of fund balance to cover current costs.

A preliminary balanced budget was presented to the Board in accordance with General Statute requirements on May 16, 2011. The Manager's preliminary balanced budget was the impetus for discussion at workshops held on May 17-20, 2011 and May 26, 2011.

### **BUDGET DEVELOPMENT CONSIDERATIONS**

At the Board's February 7<sup>th</sup> meeting, Commissioners reviewed and affirmed their priority areas to include:

- Education / Schools
- Community Safety / Emergency Services
- Economic Development
- Health / Welfare
- Facilities / Space Needs
- Infrastructure
- Recreation & Parks

These have been the priorities of the Board for a number of years. Support for these functions is a guiding principle in budget development as the Board believes a well educated and safe population leads to continued growth in our community.

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## **MANAGER'S BUDGET MESSAGE**

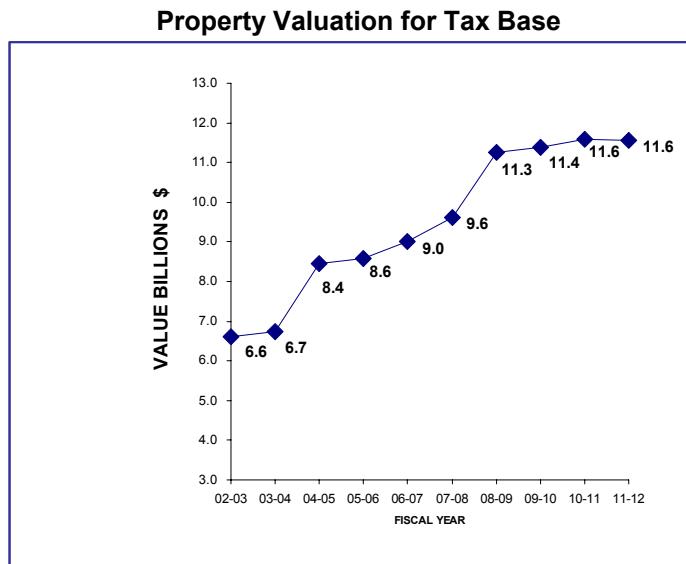
The recommended budget seeks to maintain the Board's priorities and to continue progress in meeting the ongoing needs of our citizens and the provision of those public services mandated by State or Federal law. Considerations that were included in the development of the coming year's program of work include:

- Addresses the stated priorities of the Board of Commissioners;
- Maintains existing service levels recognizing the increased demands for service created by current economy;
- Continues to implement strategies to address long-term cost containment;
- Addresses input received during May 2011 budget workshops

The proposed budget for the new year shows significant decreases within operational expenses in an effort to absorb increases being related to "uncontrollables" such as salary costs, utilities, higher fuel costs, etc. as well as have a reduction of approximately 2.5% as compared to current year amended budget.

### **REVENUE ASSUMPTIONS**

**Ad Valorem Taxes** – The County's base property valuation is estimated to be \$11.565 billion, reflecting a slight decrease in the base over the prior year due to the drop in personal property, motor vehicles and public service values. Pitt County continues to have growth in its real property valuation. For this reason, Pitt County Commissioners voted in May 2004 to conduct property revaluation every four years rather than waiting the maximum eight years. The next revaluation of property will be effective on January 1, 2012 and both the Board and staff have been reviewing possible scenarios should values drop in response to the economic climate of the past few years. As a growing university community that has seen steady measured growth, it is believed that while some degradation of the base may occur, it should not be a huge value loss as compared to other parts of the nation. The following chart demonstrates the continuous growth in the valuation of the tax base of Pitt County over the past 10 years.

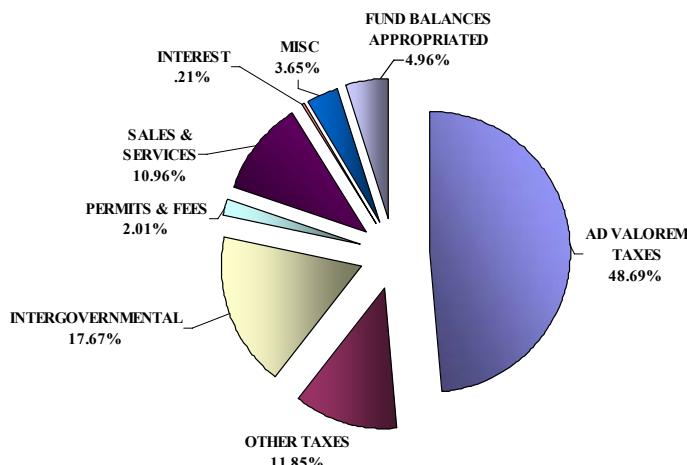


The Industrial Development Fund is allocated nine-tenths of a cent (0.9) from Pitt County's 66.5 cents tax levy. The Industrial Development Fund is used to support economic and industrial development activities throughout the County.

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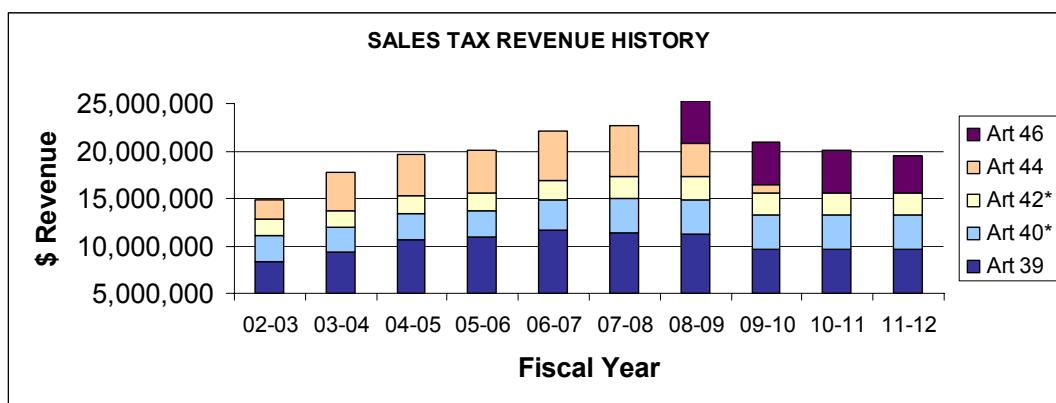
## **MANAGER'S BUDGET MESSAGE**

As presented in the pie-chart at the right, which represents the full County budget as opposed to just the General Fund, over 48 percent of Pitt County's budgeted revenue is derived from local ad valorem property taxes. Federal and State "Intergovernmental" revenue represents the second largest category, and taxes other than ad valorem are the third largest source of revenue. Within the General Fund, or the County's control fund, over 70 percent of the budgeted revenue is represented by the local ad valorem property taxes.



**Sales Taxes** – Pitt County's total sales tax rate is 8 percent—a combination of 5.75 percent of which is retained by the State and 2.25 percent that is returned to the County. At the present time, the Article 39 tax is a 1% tax while Articles 40 and 42 are both  $\frac{1}{2}\%$  taxes. With the proposal that is currently being considered by the State of North Carolina, 1% of this total sales tax may sunset thereby dropping the County rate to 7 percent in the new fiscal year.

In Pitt County, we also have a local option Article 46 tax that is a  $\frac{1}{4}\%$  tax enacted after an affirmative vote of the citizens in 2007. Over the past four years, there have been many changes within the sales tax structure driven by the State's decision to assume the former local share of the Medicaid burden. As a part of that landmark legislation, the counties ceded the Article 44 tax proceeds back to the State to help offset the cost that was being transferred. Additional changes in distribution methodology from per capita to point of sale were also implemented. As a regional hub, Pitt County does still see evidence of growth as total taxable sales within the County have remained strong.



Note: FY10-11 & FY11-12 are estimates

**Fees** – Fees have been reviewed and increases are proposed for one area of the County's operations. The Animal Shelter has requested an adjustment in reclamation, daily boarding, adoption fees, owner requested euthanasia and special hold situation fees.

**Fire Taxes** – Six fire districts have requested an increase to their tax rate for their service area as indicated below. The remaining 12 districts that currently impose taxes have requested to hold their rates constant. All fire districts were established by vote of the citizens of that area.

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## **MANAGER'S BUDGET MESSAGE**

<b>Fire District</b>	<b>Current Rate</b>	<b>Proposed Rate</b>
Ayden	.0300	.0425
Farmville	.0360	.0365
Gardnerville	.0750	.0800
Grimesland	.0650	.0700
Staton House	.0200	.0215
Winterville	.0250	.0400

**Emergency Medical Service (EMS) District Tax** – The EMS District has been in place for nine years. The existing 4.4 cents tax rate for the District will remain in effect. The operation of this Fund is totally sustained by the EMS tax and user/transport fees in the proposed budget with no need for any infusion of General Fund contributions. The fund will also be able to implement the 1<sup>st</sup> year of the proposed fleet replacement plan due to the collection efforts over the past several years exceeding expectations and creating fund balance which is suitable for use in capital planning.

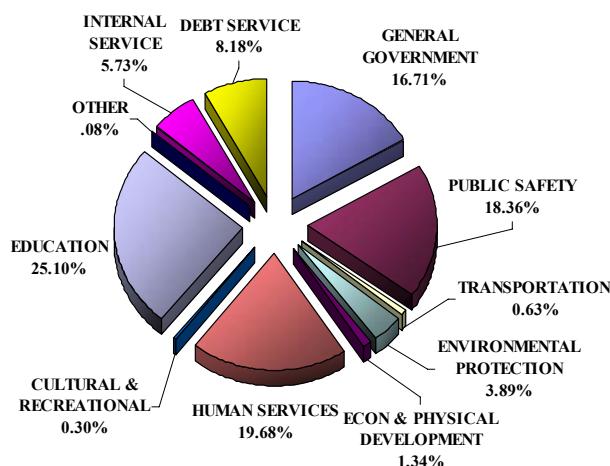
**Interest Earnings** – All government funds are internally managed and invested by the County's Financial Services Department. Deposit practices are governed by North Carolina General Statutes on the types of investments that can be made. For this coming year, Pitt County expects to earn approximately \$350 thousand on an average investment of \$22 million. This earning equals slightly more than the equivalent of ¼ cent on the tax levy that isn't placed on taxpayers. Unfortunately, the economic climate keeps investment rates at all time lows and while the County has similar amounts to invest, is not able to maximize returns to match performance enjoyed in prior years.

**Fund Balance** – Approximately \$3.66 million in Fund Balance is appropriated to balance the FY11-12 operating budget within the General Fund. Amounts budgeted below that benchmark are typically not expended due to over-collection of revenue and under-expenditure of operating budgets. As of June 30, 2011, it is projected that Fund Balance will be approximately 12.55%. According to the North Carolina State Treasurer, counties such as Pitt with populations of 100,000 or more held an average fund balance of 19.50% of expenditures at June 30, 2010 while the average of fund balance for all 100 counties was 21.03%. In an effort to look forward and gauge the impact of potential future budgetary actions on the County's fund balance, staff has projected as best can be done in advance the revenue and expenditure scenarios that may occur to ensure the June 30, 2012 balance will not reflect further reduction. The proposed budget was developed with the eye towards holding constant and improving the fund balance position of the County.

### **EXPENDITURE HIGHLIGHTS**

The County's expenditures are divided across several major service areas that are shown on the chart to the right. Education funding to Pitt County Schools and Pitt Community College account for the largest portion, with human services—such as Public Health and Social Services—in a close second. Public Safety is our third largest expenditure area.

The total County budget is projected to decrease from the current year revised budget by



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## **MANAGER'S BUDGET MESSAGE**

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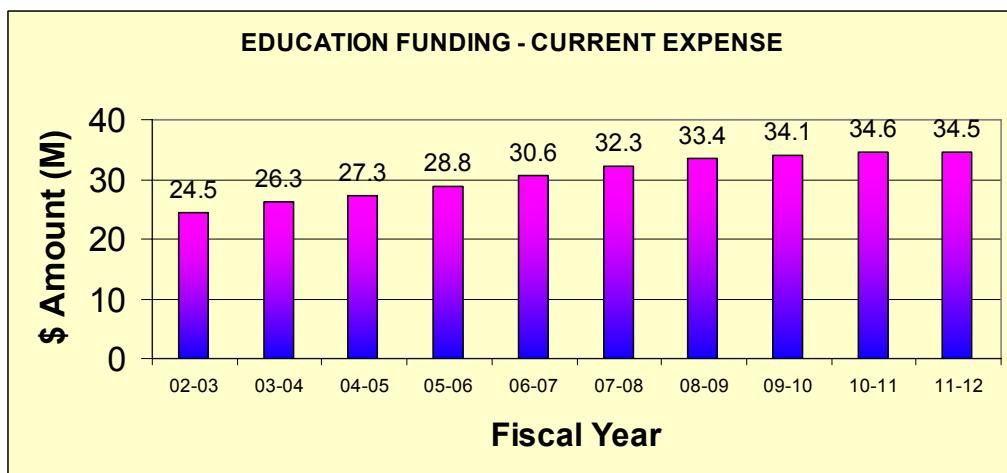
7.45%, with the General Fund, which is the controlling fund, decreasing by 2.39%. These reductions were purposefully made to have the County's departments live within available means and address our fund balance situation. The reductions were made with the intention of preserving services without negatively impacting staffing patterns or the returns the citizens see on their investment. Further contraction of expenditures will not be possible without significant changes to service delivery models (staffing) and service levels (timeliness).

Noteworthy changes to expenditures include:

**General Government** – The Board of Trustees of the Local Government Employees' Retirement System (LGERS) voted on January 21, 2011 to increase the pension rate portion of the employer's contribution by .53 percentage points, effective July 1, 2011. The proposed FY11-12 budget includes funding for this mandatory participation increase.

**Education** – Pitt County is decreasing current expense funding to the Board of Education as compared to the current year. This is the first time in more than 10 years the County has had to restrict funding for the School System. However, in response to this functional area being one of the Board's top priorities, the reduction is only on current expense funding and is .5% while most departments and agencies of the County will see reductions in the 2.5% range.

The total appropriation is \$35,216,642 with \$34.5 million in current expense. The Board annually appropriates \$750,000 for pay-as-you-go Category I, II, and III capital needs. The chart below shows the Board of Commissioners' dedication to increasing current expense funding over the past 10 years. Education continues to be a high priority of the County.



**Human Services** – The Social Services' overall budget decreased by 5.42% as compared to the current year revised budget. The Health Department's budget reflects an overall decrease of 7.19%. These decreases reflect changes in operational design and headcount – permanent changes to the size of the respective operations. These actions were taken in an effort to create long term sustainability and address current and future economic constraints.

**Public Safety** – The Sheriff's overall budget decreased by 1% as compared to the current year revised budget. As was noted in the Education section, this smaller than average reduction is a reflection of the Board's commitment to Public Safety.

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## **MANAGER'S BUDGET MESSAGE**

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The Emergency Medical Service Special Taxing District (all of Pitt County with the exception of the City of Greenville) has been operational for nine years. This budget continues the 4.4 cents EMS District tax rate.

The Fire Tax Districts continue to operate with individual tax rates and a general contribution of \$10,000 each from the County. Additionally, there is an established per call supplement and \$10,000 in available funding towards truck purchases. The General Fund also supports the districts with approximately \$300,000 per year in insurance and maintenance costs directly related to the operations of the fire departments.

**Personnel** – There is no market adjustment for employees recommended during this fiscal year. The January Consumer Price Index (CPI), which is normally used to benchmark the County's recommended adjustment, was at 1.6%. However, given the current economic climate, it was decided to work to preserve our current staffing and benefits rather than make any recommendation for change to our salary structure.

The County has a pay for performance system that has been in place for more than 16 years. Under this system, annual performance plans are created for each employee and then an annual evaluation is completed to measure work performance against the predefined plan. Each employee that satisfactorily meets their goals and makes the appropriate score is then eligible for an incremental increase. Additionally, the County has progression programs in place for employees within the Inspections Department and the Sheriff/Detention Departments. No funding to continue either these processes is included within the budget recommendation.

In the current year, the County completed the 6<sup>th</sup> year of our approved 3-year classification cycle of reviewing all County positions (3<sup>rd</sup> year of 2<sup>nd</sup> cycle). These systematic reviews ensure the County is maintaining its market position with our local competition as well as our relevant comparison counties (external review). Additionally, comparisons across departments ensure consistency among departments (internal review). The recommendations for change this year were actually down-grades of positions and are included as a part of the proposed budget and need no funding to implement.

At the outset of the budget process, 11.50 new positions were requested by departments this year. None have been recommended. Twenty four and nine tenths Full Time Equivalency positions (24.90 - all vacant) are being eliminated in an effort to resize the County's overall operation and respond to the current budget constraints.

### **CAPITAL IMPROVEMENT PLAN**

An updated Multi-Year Capital Improvement Plan is presented each year as part of the annual budget process. This year, at our February 7th regular meeting, the County completed a review of future capital needs. Staff presented data on construction costs, projected timelines, and operating impact. This data was then overlaid against existing debt service and growth projections to give better overview of full impact. For FY11-12, continuation funding is included for minimal recurring capital outlay, MIS projects, Pitt County Schools and Pitt Community College current annual projects and economic development (water, sewer, and gas) projects. The new projects for the foreseeable future will be implementing the fleet replacement plan for the EMS system which will be funded with revenues generated by transport fees and the federally mandated narrow-banding radio project due to be implemented by 2013. The County is currently grappling with identifying the full cost of this project along with the identification of a long term funding stream. It is anticipated that internal capacity will be available next year as the County's payroll funding requirements will drop in Fiscal Year 2012-13. In the 2011-12 year, the County has to budget for 27 pay periods due to the timing of the pay dates when we typically only have 26 pay periods in a given fiscal year. The value of the 27<sup>th</sup> pay period is about \$1.8 million which can be used in future years to offset cost increases and/or debt service needs on projects such as narrow-banding our radio communications system.

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## **MANAGER'S BUDGET MESSAGE**

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Over the past 2 calendar years, debt has been issued for both the public schools and the community college system. Thirty-five million in Limited Obligation Bonds were issued in December 2009 for the construction of a new elementary school and several renovation/expansion projects on existing Pitt County School sites and in November 2010, \$27 million in Limited Obligation Bonds were issued for facilities at Pitt Community College. The proceeds from the Article 46 Sales Tax (1/4%) passed by voter referendum in November 2007 and implemented in April 2008 have been placed in a special revenue fund and are available to service both the 2009 and 2010 bond issues. However, the operating costs – janitorial, utilities, insurance – will become the responsibility of the County to fund. The greatest impact will be in the Fiscal Year 2012-13 budget as the facilities are complete and brought on-line.

### **CONCLUSION**

As we bring to a close yet another budget development process, it has been a pleasure for me to work with the Board of Commissioners to allocate the public resources in accomplishing the County's goals. Also, serving with the professionals that make up the entire County organization as we strive to provide the level of education, health, welfare and safety as needed and desired by our citizens, is a privilege. I appreciate the commitment of our staff to the citizens and the County's business. I'd like to acknowledge the assistance from all Pitt County department heads and their capable staffs in preparation of their departmental budgets and their presentations during our workshops to help illustrate and support the operational needs of the County. Special thanks are extended to Melonie Bryan, Deputy County Manager – Chief Financial Officer; Shelley Leach, Budget Administrator; and Denise Urban, Budget & Grants Analyst, for their dedication in developing, balancing and compiling the budget documents and presentation materials.

Respectfully submitted,



D. Scott Elliott, ICMA-CM  
County Manager

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## **BUDGET ORDINANCE**

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### **COUNTY OF PITT, NORTH CAROLINA**

#### **BUDGET ORDINANCE** **Fiscal Year 2011-12**

**BE IT ORDAINED by the Board of County Commissioners, County of Pitt, North Carolina:**

**SECTION I. The following amounts are hereby appropriated for the operation and maintenance of the County's various governmental departments, for the payment of debt service obligations, and for capital outlay purchases during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:**

#### **GENERAL FUND**

Governing Board, County Manager, Legal	\$1,106,957
Finance, Tax Administration, Elections, Animal Shelter	4,282,756
Register of Deeds	750,155
Human Resources, Veteran Services	684,220
Mgmt Information Sys, Geographic Information Sys, Imaging Services/Mail Room, Public Information	2,819,702
Buildings & Grounds, Engineering, Housekeeping	2,977,645
Sheriff, School Security, Detention, Jail Inmate Services, Jail Health Services	27,060,331
Emergency Management, Communications	2,023,947
Other - Environmental Protection, Economic Development, Public Safety, Human Services, Cultural/Recreation, Transportation, Medical Examiner	1,528,324
Inspections, Planning, Planning E911, Permitting Center, Soil & Water Conservation	1,579,328
Cooperative Extension, Farmers' Market	382,103
Pitt County Schools	35,216,642
Pitt Community College	4,423,981
Transfers to Other Funds	21,171,464
Non-Departmental, Contingency	1,359,174
 TOTAL	 \$107,366,729

#### **LAW ENFORCEMENT OFFICERS' PENSION FUND**

LEO Pension Operating Expenses	\$237,688
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#### **HEALTH FUND**

Administration	\$2,413,856
Environmental Health	1,281,148
Communicable Disease	1,204,328
Chronic Disease Prevention	360,558
Women's & Children's Health	4,620,485
 TOTAL	 \$9,880,375

#### **SOCIAL SERVICES FUND**

Administration	\$2,601,252
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## **BUDGET ORDINANCE**

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Services & Programs	20,193,253
Public Assistance	4,712,514
Child Support	2,584,732
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TOTAL	\$30,091,751
<b>COURT FACILITIES FUND</b>	
Court Facility Operating Expenses	\$285,000
<b>MENTAL HEALTH FUND</b>	
General Agency	\$612,500
<b>SCHOOL CAPITAL RESERVE FUND</b>	
School Reserve Operating Expenses	\$6,924,689
<b>ARTICLE 46 SALES TAX RESERVE</b>	
Sales Tax Reserve	\$4,872,841
<b>STATE GRANTS FUND</b>	
CJPP Grant	\$139,824
JCPC Methodist Home Grant	46,455
JCPC Alternative Education Grant	46,569
JCPC Juvenile Restitution Grant	80,558
JCPC Resolve & Mediation Grant	40,945
JCPC Juvenile Crime Prevention	6,500
JCPC Teen Court Grant	70,138
Crisis Intervention Training Grant	75,000
Soil & Water Watershed Grant	56,976
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TOTAL	\$562,965
<b>PITT AREA TRANSIT SYSTEM FUND</b>	
Pitt Area Transit System	\$1,302,293
<b>INDUSTRIAL DEVELOPMENT COMMISSION FUND</b>	
Industrial Development Operating Expenses	\$1,149,053
ECTC Rental Operation	74,154
<hr/>	
TOTAL	\$1,223,207
<b>FIRE DISTRICTS FUND</b>	
<b>Fire Districts</b>	
Ayden	\$77,076
Bell Arthur	93,379

## **BUDGET ORDINANCE**

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Black Jack	59,215
Clarks Neck	24,163
Eastern Pines	332,478
Falkland	97,834
Farmville	40,036
Fountain	21,862
Gardnerville	57,232
Grifton	59,496
Grimesland	67,488
Pactolus	47,107
Red Oak	110,631
Sharp Point	2,691
Simpson	172,877
Staton House	185,958
Stokes	37,101
Winterville	99,614
 TOTAL	 \$1,586,238
<b>EMS DISTRICT FUND</b>	
Pitt County (less Greenville)	\$4,918,447
<b>E-911 SURCHARGE FUND</b>	
E-911 Operating Expenses	\$525,157
<b>DEBT SERVICE FUND</b>	
Principle and Interest on Debt	\$17,009,518
<b>SCHOOL CAPITAL PROJECT FUND</b>	
Capital Outlay Expenses	\$750,000
<b>SOLID WASTE &amp; RECYCLING FUND</b>	
Solid Waste Operating Expenses	\$7,817,446
<b>GARAGE FUND</b>	
Garage Operating Expenses	\$970,066
<b>EMPLOYEE MEDICAL INSURANCE FUND</b>	
Health Plan Expenses	\$9,024,383
<b>RETIREE MEDICAL INSURANCE FUND</b>	
Retiree Health Insurance Administration	\$985,200

## **BUDGET ORDINANCE**

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### **WORKERS' COMPENSATION FUND**

Workers' Compensation Expenses	\$926,700
<b>GRAND TOTAL - ALL FUNDS - EXPENDITURES</b>	<b>\$207,873,193</b>

**SECTION II. It is hereby estimated that the following revenues will be available during Fiscal Year 2011-12 to meet the foregoing appropriations:**

### **GENERAL FUND**

Ad Valorem Taxes	\$75,891,191
Other Taxes	15,814,900
Restricted & Unrestricted Revenues	771,050
Permits & Fees	1,658,500
Sales & Services	5,823,422
Investment Earnings	350,000
Miscellaneous Revenues	2,227,666
Debt & Non Revenue Receipts	1,165,000
Fund Balance Appropriated	<u>3,665,000</u>
 TOTAL	 \$107,366,729

### **LAW ENFORCEMENT OFFICERS' PENSION FUND**

Transfer from General Fund	\$237,688
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### **HEALTH FUND**

Restricted & Unrestricted Revenues	\$5,200,744
Fund Balance Appropriated	525,000
Transfer from General Fund	<u>4,154,631</u>
 TOTAL	 \$9,880,375

### **SOCIAL SERVICES FUND**

Restricted & Unrestricted Revenues	\$20,874,346
Transfer from General Fund	<u>9,217,405</u>
 TOTAL	 \$30,091,751

### **COURT FACILITIES FUND**

Facilities Fees	\$285,000
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### **MENTAL HEALTH FUND**

Fund Balance Appropriated	\$25,000
Transfer from General Fund	487,500

## **BUDGET ORDINANCE**

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Other	<u>100,000</u>
TOTAL	\$612,500

### **SCHOOL CAPITAL RESERVE FUND**

Local Option Sales Tax	\$4,500,000
Fund Balance Appropriated	<u>2,424,689</u>
TOTAL	\$6,924,689

### **ARTICLE 46 SALES TAX RESERVE**

Sales Tax Reserve	\$3,900,000
Investment Earnings	2,500
Fund Balance Appropriated	<u>970,341</u>
TOTAL	\$4,872,841

### **STATE GRANT FUNDS**

CJPP Grant	\$139,824
JCPC Methodist Home Grant	46,455
JCPC Alternative Education Grant	46,569
JCPC Juvenile Restitution Grant	80,558
JCPC Resolve & Mediation Grant	40,945
JCPC Juvenile Crime Prevention	6,500
JCPC Teen Court Grant	70,138
Crisis Intervention Training Grant	75,000
Soil & Water Watershed Grant	<u>56,976</u>
TOTAL	\$562,965

### **PITT AREA TRANSIT SYSTEM FUND**

Pitt Area Transit System	\$1,302,293
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### **INDUSTRIAL DEVELOPMENT COMMISSION FUND**

Ad Valorem Taxes	\$1,009,635
Rental Income	<u>213,572</u>
TOTAL	\$1,223,207

### **FIRE DISTRICTS FUND**

Ad Valorem Taxes	\$1,586,238
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### **EMS DISTRICT FUND**

## **BUDGET ORDINANCE**

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Ad Valorem Taxes	\$2,468,447
Sales & Services	<u>2,450,000</u>
<b>TOTAL</b>	<b>\$4,918,447</b>

### **E-911 SURCHARGE FUND**

911 User Fees	\$441,535
Investment Earnings	200
Fund Balance Appropriated	<u>83,422</u>
<b>TOTAL</b>	<b>\$525,157</b>

### **DEBT SERVICE FUND**

Miscellaneous	\$544,874
Transfer from Article 46 Sales Tax	4,872,841
Transfer from School Capital Reserve	6,174,689
Transfer from General Fund	5,390,192
Other Transfers	<u>26,922</u>
<b>TOTAL</b>	<b>\$17,009,518</b>

### **SCHOOL CAPITAL PROJECT FUND**

Transfer from School Reserves	\$750,000
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### **SOLID WASTE & RECYCLING FUND**

Fees & Charges	\$7,297,746
Other Revenues	<u>519,700</u>
<b>TOTAL</b>	<b>\$7,817,446</b>

### **GARAGE FUND**

User Charges	\$970,066
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### **EMPLOYEE MEDICAL INSURANCE FUND**

User Charges	\$251,700
Interest	1,000
Fund Transfer	8,260,524
Fund Balance Appropriated	<u>511,159</u>
<b>TOTAL</b>	<b>\$9,024,383</b>

### **RETIREE MEDICAL INSURANCE FUND**

Transfer from General Fund	\$985,200
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## **BUDGET ORDINANCE**

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### **WORKERS' COMPENSATION FUND**

Transfer from General Fund	\$650,000
Transfer from Solid Waste & Recycling Fund	12,500
Transfer from Employee Medical Insurance Fund	250,000
Transfer from Pitt Area Transit	14,200
<b>TOTAL</b>	<b>\$926,700</b>
<b>GRAND TOTAL - ALL FUNDS - APPROPRIATIONS</b>	<b>\$207,873,193</b>

**SECTION III.** The following tax rates, based upon collections of 95.5%, are hereby levied for the Fire and EMS Districts for Fiscal Year 2011-12:

<b>Fire Districts</b>	<b>Tax Rate</b>	<b>Estimated Valuation</b>	<b>Levy</b>
Ayden	\$0.0425	\$189,900,230	\$77,076
Bell Arthur	\$0.0500	\$195,557,581	\$93,379
Black Jack	\$0.0540	\$114,823,593	\$59,215
Clark's Neck	\$0.0450	\$56,226,057	\$24,163
Eastern Pines	\$0.0500	\$696,289,831	\$332,478
Falkland	\$0.0600	\$170,739,556	\$97,834
Farmville	\$0.0365	\$114,856,538	\$40,036
Fountain	\$0.0500	\$45,784,975	\$21,862
Gardnerville	\$0.0800	\$74,911,396	\$57,232
Grifton	\$0.0499	\$124,848,015	\$59,496
Grimesland	\$0.0700	\$100,954,349	\$67,488
Pactolus	\$0.0425	\$116,063,717	\$47,107
Red Oak	\$0.0700	\$165,491,685	\$110,631
Sharp Point	\$0.0600	\$4,695,944	\$2,691
Simpson	\$0.0500	\$362,045,621	\$172,877
Staton House	\$0.0215	\$905,675,398	\$185,958
Stokes	\$0.0500	\$77,698,292	\$37,101
Winterville	\$0.0250	\$417,232,579	\$99,614
<b>Total Fire Districts</b>			<b>\$1,586,238</b>
<b>EMS District</b>			
Pitt County (less Greenville)	\$0.044	\$5,695,971,264	\$2,393,447

**SECTION IV.** The County Manager and/or Deputy County Manager - Financial Services are hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- a. The Deputy County Manager - Financial Services or designee may transfer amounts between objects of expenditure within a department (operating line items only).

## **BUDGET ORDINANCE**

- b. Movement of funds between/across expenditure categories (Personal/Operating/Capital) may be requested by Department but require approval of Manager. No salary lag can be used to fund part time staff or pay overtime without Manager acknowledgement. Movement of funds to purchase unbudgeted Capital requires same acknowledgement.
- c. The County Manager may transfer amounts less than \$20,000 between departments within a fund upon finding they are consistent with operational needs.
- d. The funding for merit (step) increases, reclassifications, and cost of living allowances may be moved from the budgeted reserve with the approval of the Deputy County Manager – Financial Services. For FY11-12, NO funding has been provided for merit plan, market adjustments or any incentive/progression plan increases.
- e. No revenues may be increased, no funds may be moved from the Contingency account, and no transfers between funds may be processed unless formal action is taken by the Board of Commissioners.
- f. Upon notification of funding decreases from the state, federal or grant sources, budgets may be adjusted to match with the approval of the County Manager or Deputy County Manager – Financial Services. Board of Commissioners' action will not be required unless staffing is affected.

**SECTION V.** The County Manager is hereby authorized to execute new contracts, service agreements, and change orders valued \$75,000 or less on behalf of the County and its operating departments, including the Industrial Development Commission, provided that sufficient funding is available and the action is consistent with County policy. Actions between \$50,000 and \$75,000 will be reported back to the Board. Additionally, renewal contracts already budgeted and accounted for as a part of the annual budget process may be signed regardless of the amount.

**SECTION VI.** County Commissioners are to be compensated at a rate of \$955 per month for regular service. Additionally, County Commissioners are compensated to cover mileage and expenses incurred in their service to Pitt County in the amount of \$200 per month for regular members, \$300 for the Vice Chair, and \$400 for the Chair.

**SECTION VII.** Changes to Pitt County fees and charges as presented in Budget Workshops will be effective July 1, 2011, and incorporated into the Pitt County Manual of Fees.

**SECTION VIII.** The Board of County Commissioners hereby levies a tax rate of sixty-five and six tenths cents (.6560) per one hundred dollars (\$100.00) of valuation on property for the County General Fund, and nine tenths of a cent (.0090) per one hundred dollars (\$100.00) of valuation on property listed for taxes for the Industrial Development Commission Fund for a total levy of sixty-six and one-half cents (.6650) per one hundred dollars (\$100.00) of valuation for current year's property tax. The tax rate is based upon an estimated total valuation of property for the purpose of taxation at \$11,565,123,007 and an estimated collection rate of 97%.

**SECTION IX.** The Board of County Commissioners hereby levies a per household assessment fee on solid waste disposal in the amount of \$71 per household and authorizes the assessment amount to be printed on the Pitt County Property Tax statement. The assessment is authorized to be collected in the same manner as property tax. A \$40 per ton tipping fee is adopted for construction and demolition waste and \$45 per ton tipping fees is adopted for commercial and industrial waste.

**SECTION X.** The Board of County Commissioners hereby authorizes the Pitt County Tax Collector to collect taxes for the City of Greenville, the Towns of Falkland, Grimesland, Bethel, and the Village of Simpson in compliance with the contracts adopted by the governing boards. The County will also be collecting vehicle taxes and gross receipts taxes for the Towns of Ayden, Farmville, and Grifton in compliance with G.S. 105-330 and G.S. 105-275(42). The County also collects vehicle taxes for the Towns of Fountain and Winterville in compliance with G.S. 105-330. A charge of 1-1/2% of all taxes collected for the units of government will be payable to Pitt County for said collection services.

Adopted this 7th day of June, 2011.



Mark W. Owens, Jr., Chairman  
Pitt County Board of Commissioners



Kimberly W. Hines  
Kimberly W. Hines, Clerk  
Pitt County Board of Commissioners

## **BUDGET PROCESS**

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Changing conditions, along with demands for increased services, have forced a re-evaluation of the roles of local governments. As public officials, we are charged with the responsibility of ensuring that all local governmental services are provided in the most efficient and effective manner possible in order to maximize available resources. The budgetary process allows for the accumulation of financial and performance information relative to these services and provides the tools necessary to analyze the merits and cost implications of each.

### ***LEGAL BUDGET REQUIREMENTS***

North Carolina counties budget and spend money under the Local Government Budget and Fiscal Control Act (LGBFCA), as adopted by the North Carolina General Assembly. The LGBFCA (G.S. 159-10-13) establishes the dates by which each stage in the annual budget process is to be completed.

#### **Budget Preparation Calendar**

- Departmental requests, other than the public schools, must be submitted to the budget officer before April 30.
- School administrative units and community colleges must submit their proposed budgets and requests for county appropriations and supplemental tax levies no later than May 15.
- The recommended budget must be given to the Board of Commissioners no later than June 1.
- The Commission must enact the budget ordinance by July 1, when the budget year begins.

#### **Budget Forms and Procedures**

The budget officer must prescribe the forms and procedures for the departments to use in preparing their requests; in the words of G.S. 159-10, requests "shall be made in such form and detail, with such supporting information and justifications, as the budget officer may prescribe." G.S. 159-10 also requires that a budget request show actual expenditures for the prior year, estimated expenditures for the current year, and requests for the proposed budget year.

#### **Departmental Requests**

G.S. 159-11 requires that the budget officer's recommended budget be balanced unless the Board of Commissioners insists that an unbalanced budget be submitted. A further requirement is that the budget must be accompanied by a budget message. G.S. 159-11(b) states what the message should include:

- A concise explanation of the governmental goals fixed by the budget for the budget year,
- Important features of the activities anticipated in the budget,
- The reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and
- Any major changes in fiscal policy.

## **BUDGET PROCESS**

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### **Board Review**

Once the budget is before the Board of Commissioners, several general legal provisions apply to Board review and adoption of the budget ordinance.

- At least ten days must pass between submission of the budget and the adoption of the budget ordinance.
- On the same day that the budget is submitted to the Board of Commissioners, the Budget Officer must file a copy of it in the office of the Clerk to the Board where it is available to the public and the press.
- The Clerk to the Board must publish a notice that the budget has been delivered to the Board of Commissioners and is available for public inspection. This advertisement must also note the time and place of the required public hearing.
- During the interval between submission and adoption, the Board may conduct its review at both regular and special meetings. At least one of these dates must be a public hearing at which any person who wishes to comment may.
- The Open Meetings Law (G.S. 143-318.9 - 318.18) applies to the budget preparation and adoption process.

### **Adoption of the Budget Ordinance**

The budget ordinance must contain the appropriations, the estimated revenues, the property tax levy and actual tax rate. As required by the Local Government Budget and Fiscal Control Act (G.S. 159, Article 3), the governing board must adopt an annual balanced budget ordinance by July 1 for all funds except those funds that operate under project ordinances. A balanced budget is one in which the sum of estimated net revenues and appropriated fund balances equals the appropriations.

## ***BUDGET PREPARATION AND ADOPTION***

From inception to adoption, the budget process encompasses the better part of a year—normally 8 to 10 months. An outline of the *Budget Calendar* is included within this section. For Pitt County, the process begins in the Fall with solicitation of capital needs for inclusion in the County's multi-year Capital Improvement Program and departmental long-term goals and objectives. The Board of Commissioners holds a series of planning sessions during the winter months to identify and set the overall goals for the County and to review the financial forecast.

Budget packages and instructions were distributed to departments in March. After departments submitted their projected budget, individual budget conferences were held with each department head and the County Manager, Budget Administrator, and appropriate Deputy County Manager(s). Revisions were made as necessary in the operating and capital budgets and in revenue estimations until a balanced budget was presented by the County Manager to the Board of Commissioners.

The Manager's preliminary balanced budget was submitted to the Board of County Commissioners in May. Afterward, several workshop sessions were held to review requests and receive input. Based on input received, the Manager finalized his proposal and presented a Proposed Budget. The Manager's *Budget Message*, included in a previous section of this document, accompanied the proposed budget and outlines the recommendations and highlights major policy changes. A public hearing was held on June 7 to assure adequate opportunity to receive additional citizen input on the budget.

## **BUDGET PROCESS**

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Pitt County's budget was adopted on June 7, 2011, in accordance with legal requirements for final adoption prior to July 1.

The budget is prepared on the modified accrual basis of accounting as required by North Carolina General Statute 159-26(c). Appropriations lapse at year-end in the General and Special Revenue Funds for which annual budgets have been legally adopted. The budgets for Capital Project Funds are adopted on a project basis, which may cover more than one year. Appropriations are carried over in these funds until the project(s) are completed.

Budgets for General, Special Revenue, and Capital Project Funds are adopted on a basis consistent with generally accepted accounting principles (GAAP). The Board of Commissioners annually adopts a budget by ordinance approximating funds and may, during the year, authorize supplemental appropriations.

## **BUDGET AMENDMENT PROCESS**

Amendments increasing or decreasing revenues and expenditures to the Pitt County Budget may be submitted at any time during the year. After review by staff and recommendation of the Manager, amendments increasing revenue require formal approval by the Board of Commissioners. Decreases in funding from state, federal, or grant sources may be reduced without Board approval provided that staffing levels are not affected.

Authorization for transferring appropriations within a fund are as follows:

- The Deputy County Manager - Financial Services or designee may transfer amounts between objects of expenditure within a department (operating line items only).
- Movement of funds between/across expenditure categories (Personal/Operating/Capital) may be requested by Department but require approval of Manager. No salary lag can be used to fund part time staff or pay overtime without Manager acknowledgement. Movement of funds to purchase unbudgeted Capital requires same acknowledgement.
- The County Manager may transfer amounts less than \$20,000 between departments within a fund upon finding they are consistent with operational needs.
- The funding for merit (step) increases, reclassifications, and cost of living allowances may be moved from the budgeted reserve with the approval of the Deputy County Manager – Financial Services. For FY11-12, NO funding has been provided for merit plan, market adjustments or any incentive/progression plan increases.
- No revenues may be increased, no funds may be moved from the Contingency account, and no transfers between funds may be processed unless formal action is taken by the Board of Commissioners.
- Upon notification of funding decreases from the state, federal or grant sources, budgets may be adjusted to match with the approval of the County Manager or Deputy County Manager – Financial Services. Board of Commissioners' action will not be required unless staffing is affected.

## **BUDGET PROCESS**

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### **Pitt County Budget Calendar for FY 2011-12**

December 2010	Staff update and review CIP and Financial Plan
February 7, 2011	Capital Improvement Planning Discussion (regular BOCC meeting)  Review, update, affirm Board's Goals for FY 2011-12
February 2011	Departments formulate objectives/action plans for the budget year tied to Commissioners' goals
March 3, 2011	Departments notified of opening for FY 2011-12 MUNIS Budget entry access  Forward budget packages to department heads  Discuss budget process at regular department head meeting
March 31, 2011	All budget requests and documentation due from departments to Financial Services Department. (Departmental access to MUNIS budget entry closed at 5 p.m.)
April 1-15, 2011	Budget compilation and balancing
April 20, 2011	Budget documents to County Manager for review
April 25-29, 2011	Departmental budget conferences with County Manager
May 4, 2011	Return revised budget requests to departments for review
May 5-6, 2011	Receive departmental appeals on Manager's revisions/recommendations
May 16, 2011	Present overview, balanced budget (tentative) to Board of Commissioners at regular meeting. (This document will be used as a working copy during budget workshops.)
May 17-20, 2011	Workshops with Commissioners to present and review/amend tentative budget
May 23-27, 2011	Open for additional workshops, if needed
Mon, June 6, 2011	Manager's Recommended Budget and Budget Message presented to Board of Commissioners (regular BOCC meeting)
Tues, June 7, 2011	Hold public hearing for citizen input at 7 p.m. (and possible budget adoption)
June 2011	Available for additional workshops, if needed
June 20, 2011	Alternative date to adopt 2011-12 Budget (regular BOCC meeting)

## **BUDGET POLICIES**

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Pitt County maintains the following goals, guidelines and policies to ensure planned and orderly direction, to ensure fiscal responsibility, maintain a strong financial position, and maintain the necessary level of resources to provide the services required of its citizens.

### **GOALS**

The following long-range goals were developed by the Board of Commissioners in strategic planning sessions in 2004 and were reconfirmed in February 2011 for continuation in the FY 2011-12 budget year:

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

### **FINANCIAL POLICIES**

Pitt County's financial policies set forth basic guidelines for the overall fiscal management of the County. Operating independently of changing circumstances and conditions, these policies provide a framework to assist in the decision-making process for the Board of Commissioners and staff and establish guidelines for evaluating both current activities.

1. The Board of Commissioners provides general guidance through the adoption of the annual budget while the County Manager is charged with the implementation of the budget throughout the fiscal year. To this end, the Board of Commissioners has adopted a series of policies designed to give the Manager authority to, among other things, transfer funds within appropriations to meet changing operational needs, and to recommend personnel actions during the year throughout the budget as long as total authorized head-count is not exceeded.
2. The budget process places emphasis on those personnel and management issues of critical importance to the County's fiscal health: employee relations, office automation, implementation of new technologies, long-term work force planning and management incentives. In doing so, it provides for adequate levels of funding for all retirement systems and maintains the principle of avoiding layoffs to balance the budget, by planning personnel reductions to come from attrition, whenever possible.
3. Generally, expansion of existing services and programs, or the addition of a new service or program is considered in the proposed budget only when a new revenue source can support the ongoing costs or when the requesting department can identify an existing service or program which can be reduced or eliminated.
4. The County shall monitor departmental expenditures on a monthly basis to ensure conformity to adopted budgets and prepare monthly financial reports on all funds comparing actual revenues and expenditures to budgeted amounts. This report is presented to the Board of Commissioners at public session each month.
5. The County shall avoid budgetary practices or procedures that balance current period expenditures at the expense of future years' revenues and it shall be general policy to limit the use of prior year Fund Balance for operating and other on-going expenditures.

## **BUDGET POLICIES**

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6. The budget shall provide for the satisfactory maintenance of capital facilities and equipment.
7. The operating budget shall fully describe the major goals to be achieved by department and the services and programs to be delivered based upon the levels of funding anticipated or provided. They shall also provide brief descriptions of prior year accomplishments and mission statements for each department and division.
8. The County shall finance essential County services which have a Countywide benefit in the budget from revenue sources which are generated from a broad base, (i.e. property taxes, sales taxes). Throughout the budget document these revenue sources shall be noted as "General Fund Appropriation."
9. The County shall minimize the impact on the use of property tax by seeking alternative funding sources for County services that focus on user fees for responsive services and upgrading and/or enhancement of the property tax base.
10. The County shall review user fee rate structures on a yearly basis to continually and accurately charge the cost of service provided to the benefiting user or customers serviced, while being sensitive to the needs of low-income citizens.
11. The County shall actively oppose any legislation which forces local service mandates without concurrent Federal, State or Regional funding or providing additional locally-controlled funding sources.

## ***REVENUE POLICIES***

1. The County shall make every attempt to maintain a diverse and stable revenue base to shelter it from short and long-term fluctuations in any one revenue source.
2. The County shall project its annual revenues through an analytical process using historical data, economic trends, indicators, and conservative approaches for estimating future revenues.
3. The County shall try to establish user charges and set fees for services in its funds at a level that fully supports the total direct and indirect costs of the activities. The County should review these and all other fees/charges annually and modify them as necessary.
4. The County shall follow aggressive policies to ensure the highest collection percentage for delinquent County revenues.
5. The County shall purposely prepare conservative revenue estimates to ensure that through over collection of revenues and under spending of the budgeted expenditures, no appropriated fund balance will be needed to meet current expenses. Fund balance reliance should be reduced each year in order to improve the County's fiscal position.

## ***RESERVE POLICIES***

1. The County shall, as per Local Government Commission guidelines, maintain a minimum undesignated General Fund Balance of 8.33% or an amount equal to at least one month of General Fund operations. However, it is the County's goal to exceed this minimum and keep undesignated fund balance in the 20% range.
2. The County shall respect the integrity of fund balance and use it as sparingly as possible when funding future budgets.

## ***ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES***

1. An independent audit shall be performed annually.

## **BUDGET POLICIES**

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2. The County shall produce a comprehensive annual financial report in accordance with Generally Accepted Accounting Practices (GAAP) as outlined by Governmental Accounting, Auditing and Financial Reporting (GAAFR).
3. The County shall maintain accounting control systems to ensure the safety of all assets held in the public trust and staff shall perform periodic unscheduled audits of all County departments that handle cash and negotiable instruments in the course of daily activities.

## ***INVESTMENT POLICIES***

1. The County shall make a cash-flow analysis of all funds on a regular basis. Disbursement, collection and deposit of all funds will be scheduled such that investment capabilities are maximized and follow the guidelines set forth under North Carolina General Statutes.
2. The County shall invest funds by using a flexible investment strategy to secure high returns of income on cash flow that are in excess of current needs and, when permitted by law, will pool cash from several different funds to maximize its potential earnings. Investments will be structured according to the County's overall financial condition in anticipation of financial opportunities and obligations.
3. The County's accounting system will provide regular information concerning cash position and investment performance and will allow earnings to be reflected monthly on financial reports.

## ***DEBT POLICIES***

1. The County shall confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues; and where the issuance of long-term debt is required, it will repay the bonds within a period not to exceed the expected useful life of the project.
2. The County shall attempt to keep average maturity of general obligation bonds at or below 20 years.
3. The County shall not incur long-term debt to support current operations.
4. The County shall maintain a sound relationship with all bond rating agencies and will keep them informed about current projects and other important fiscal events.

## ***CAPITAL IMPROVEMENT BUDGET POLICIES***

1. Capital projects include the acquisition or construction of long-term assets, normally costing greater than \$50,000 and with a life in excess of 10 years.
2. The County shall maintain the fiscal integrity of the County's operating, debt service and capital improvement budgets in order to provide services and construct and maintain public facilities.
3. The County shall make all capital improvements in accordance with an adopted capital acquisition program.
4. The County shall develop a multi-year plan for capital improvements, with proposed funding sources identified for each project. The plan should be updated and extended annually.
5. The County shall coordinate decision making for the capital improvement budget with the operating budget to make effective use of the County's limited resources for operating and maintaining existing services and facilities as well as planning for future needs.
6. The County shall attempt to maintain all its assets at a level adequate to protect the County's capital investment, to minimize future maintenance and replacement costs, and to maximize operating efficiency.
7. The County shall maintain a responsible and prudent fiscal condition to minimize long-term interest expense when financing capital improvements.

## **BUDGETARY ACCOUNTING SYSTEM & CONTROL**

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All County funds except proprietary funds are budgeted for on a Modified Accrual Basis in accordance with North Carolina General Statutes. Proprietary funds are budgeted on a Full Accrual Basis. Under the modified accrual basis, revenues are recognized in the accounting period in which they become measurable and available to pay liabilities of the current period. Expenditures are recognized in the accounting period in which a liability is incurred, if measurable, except for unmatured principal and interest on long-term debt that is recognized when due.

The entity wide financial statements will be reported on a full accrual basis separated by funds with governmental activities and business-type activities, in accordance with the Governmental Accounting Standards Board Statement No. 34. Under full accrual, revenues are recorded when earned and expenses are recorded when incurred. All governmental funds will be reported in the fund financial statements on a modified accrual basis. All proprietary funds will be reported in the fund financial statements on a full accrual basis.

### **FUND ACCOUNTING**

Governmental accounting systems should be organized and operated on the basis of fund with account groups. A fund is defined as a fiscal accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. The County operates its various funds under three broad categories with six fund types. Two account groups are not funds but are used to establish accountability over the County's fixed assets and general long-term debt. The following fund types are included in the Annual Operating Budget:

#### **GOVERNMENTAL FUNDS**

**General Fund** The General Fund is the principal fund used to account for the provisions of governmental services. The 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.

**Special Revenue Funds** Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trust or major capital projects) that are legally restricted to expenditures for special purposes. There are 11 Special Revenue Funds: County Capital Reserve Fund, School Capital Reserve Fund, State & Federal Asset Forfeiture Fund; Community Development Block Grant Fund, State Grants Fund, Pitt Area Transit System Fund, Industrial Development Fund, Industrial Development Building Fund, Fire Districts Fund, EMS District Fund, and E911 Surcharge Fund.

**Debt Service Funds** The Debt Service Funds account for expenditures for principal and interest for all general long-term debt account group debt payments. Other governmental fund types provide the resources to the Debt Service Fund to make the payments through operating transfers.

**Capital Project Funds** Capital Project Funds are used to account for financial resources to be used for acquisition of major capital facilities. The County maintains separately for account and budgeting purposes the following Capital Project Funds: Pitt Community College Building Fund, Pitt Community College Bond Match Projects Fund, Pitt Community College 2009 Projects Fund, Community Schools & Recreation Building Fund, ECTC Building Fund, School Improvement Projects Fund, 2007 COPS Education Projects Fund, and Detention Center Capital Project Fund.

# **BUDGETARY ACCOUNTING SYSTEM & CONTROL**

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## **PROPRIETARY FUNDS**

**Enterprise Funds** An enterprise fund is used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the public on a continuing basis be financed or recovered primarily through user charges or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Pitt County has one enterprise fund—the Solid Waste & Recycling Fund.

**Internal Service Funds** Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit or to other governmental units on a cost-replacement basis. Pitt County has four internal service funds: Employee Medical Insurance Fund, Retiree Medical Insurance Fund, Worker's Compensation Fund, and County Garage Fund.

## **FIDUCIARY FUNDS**

**Trust and Agency Funds** Agency funds account for assets held by the County in a trustee capacity or as an agent; are custodial in nature; and do not involve measurement of results of operations. Pitt County has five agency funds (trust funds): Deferred Compensation; Social Services and Sheriff Trust Funds; Tax Collections Held for Municipalities; Flexible Benefit Plans; and Law Enforcement Officers Pension Fund.

## **ACCOUNT GROUPS**

**General Fixed Assets Account Group** This group of accounts is established to account for all fixed assets for the County, other than those accounted for in the Proprietary Funds. General fixed assets acquired are recorded as expenditures in the various funds at the time of purchase.

**General Long-Term Debt Account Group** This group of accounts is established to account for all long-term obligations of the County, other than those accounted for in the Proprietary Funds.

## **FUND BALANCES**

Pitt County uses five operating fund types: general fund, special revenue, capital projects, enterprise and internal service funds. Each type of fund maintains its own fund balance. Fund balance represents moneys that remain unspent after all budgeted expenditures have been made. These unspent moneys serve as working capital reserve and are available for appropriation or may be retained for capital projects or for emergencies.

The Local Government Commission (LGC), an office of the North Carolina State Treasurer's Office, recommends that counties maintain a minimum unreserved fund balance of eight percent (8%) in the General Fund. On average, counties of similar size to Pitt County (population > 100,000) maintain a fund balance of approximately 19 percent. At the end of Fiscal Year 2010-11, it is anticipated, Pitt County's General Fund is anticipated to have a fund balance of approximately \$28.4 million, of which \$15.6 million will be unreserved (audit in process). Pitt County's fund balance as a percentage of expenditures at June 30, 2011 will be 12 percent. The County monitors closely its fund balance position, as it plays a pivotal role in maintaining a strong financial position and meeting the needs of a growing county.

## **BUDGETARY ACCOUNTING SYSTEM & CONTROL**

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### **DEPOSITS AND INVESTMENTS**

#### **DEPOSITS**

All deposits of the County are made in Board designated official depositories and collateralized as required by General Statute 159-31. The County may designate as an official depository any bank or savings and loan association whose principal office is located in North Carolina. Also, the County may establish time deposit accounts, money market accounts, and certificates of deposits.

All of the County's deposits are either insured or collateralized by using one of two options. Under Option 1, all deposits over the Federal depository insurance coverage are collateralized with securities held by the County's agent in the County's name. Under Option 2, a collateral pool, all uninsured deposits are collateralized with securities held by the State Treasurer's agent in the name of the State Treasurer. Since the State Treasurer is acting in a fiduciary capacity for the County, these deposits are considered to be held by the County's agent in the County's name. The amount of the pledged collateral is based on an approved averaging method for the non-interest bearing deposits and the actual current balance for interest-bearing deposits. Depositories using Option 2 report to the State Treasurer the adequacy of their pooled collateral covering uninsured deposits. The State Treasurer does not confirm this information with the County or the escrow agent. Because of the inability to measure the exact amount of collateral pledged for the County under Option 2, the potential exists for under-collateralization, and the risk may increase in periods of high cash flow. However, the State Treasurer of North Carolina enforces strict standards of financial stability for each Option 2 depository. The County utilizes one official depository that collateralizes public deposits in excess of the allowable federal insurance coverage by the Option 2 method.

#### **INVESTMENTS**

G.S. 159-309(c) authorizes the County to invest in obligations of the United States or obligations fully guaranteed both as to principal and interest by the United States; obligations of the State of North Carolina; bonds and notes of any North Carolina local government or public authority; obligations of certain non-guaranteed federal agencies; certain high quality issues of commercial paper and banker's acceptance; and the North Carolina Cash Management Trust, an SEC registered mutual fund. Investments are stated at cost or amortized cost. The County pools moneys from several funds to facilitate disbursement and investment and maximize investment income. Therefore, all enterprise fund cash and investments are essentially demand deposits and are considered cash and equivalents.

The County received special legislation during the 1999 Legislative Session that provided additional investment opportunities for the County. This legislation enabled the County to maximize returns generated by the investment of the \$30,000,000 received from the transfer of the County's hospital into traditionally higher yielding instruments such as stocks and bonds. However, due to changes that occurred in the economic climate, no funds are invested under the expanded authority at this time.

### **BUDGETARY CONTROL**

In government, more than in business, the budget is an integral part of a unit's accounting system and daily operations. An annual or project budget ordinance, as amended by the governing body, creates a legal limit on spending authorizations and lapses at the end of the fiscal year. The budget can only be amended by action of the Board of Commissioners. For Pitt County, appropriations in all funds are formally budgeted at the departmental level or project level. Project ordinances can be adopted for special revenue and capital project funds. However, for internal accounting purposes, budgetary control is maintained by object class (line item).

## **BUDGETARY ACCOUNTING SYSTEM & CONTROL**

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Expenditures may not legally exceed appropriations at the departmental level for all annually budgeted funds and at the project level for the capital project funds. Accounting control is maintained by encumbering purchase amounts prior to the release of purchase orders to vendors. Purchase orders that would create an over-encumbrance at that level are not written until additional appropriations are available. Encumbrances outstanding at June 30th are reported as reservations of fund balance rather than expenditures and such encumbered funds are appropriated for expenditure in the subsequent fiscal year. The annual budget can be amended through several methods. Changes at the line item level within a department can be initiated and approved by the Department Head with joint approval by the Finance Officer. Transfers between departments less than \$20,000 within the same fund further require the County Manager's approval. The appropriation and expenditure of fund balance, expenditures from contingency, or transfers between funds can be initiated at the department level but must have Finance Officer, County Manager, and Board of County Commissioners approval before the amendment is valid.

## ***PERFORMANCE MEASUREMENTS & TOTAL QUALITY***

Accountability and improvement are essential parts of our operation and, therefore, a part of the budgetary process as well. Pitt County believes that a system of measurable objectives should be established for each area of its operations. The County began its initial stages of performance measures within the budget in Fiscal Year 1996-97 with only a few departments participating in the initial phase of identifying annual objectives. Each successive year, additional departments have been included in the process of identifying and reporting their objectives for the coming year and summarizing accomplishments from the previous year.

Departments have subsequently been introduced to various types of performance measures; and have advanced to identifying and reporting performance indicators in the budget process. All operational departments are identifying and including performance indicators to serve as measures for their objectives or department's productivity. These measures may be indicative of workload, efficiency, or effectiveness. Departments have continued to refine and improve identification and selection of indicators in an effort to accurately measure success. Departments also now link their departmental objectives to the Board of Commissioner's broad goals and develop relevant departmental goals. The staff actively monitors statewide and nationwide efforts on performance standards in government in order to make continuous improvements to the processes in place in Pitt County.

In addition to the performance component, Pitt County is committed to continuous improvement in quality. The County utilizes its Training Department, a division of Human Resources, to focus on Total Quality techniques through training programs offered to all employees. By identifying key services or processes and organizations that excel, the County utilizes benchmarking mechanisms to make improvements within government. Projects have included revamping the payroll time record process, which involved a Quality Team researching methods from various governmental and other outside agencies, taking optimum components, and sculpting a better process to serve the needs of Pitt County. This project has since been expanded to an electronic timekeeping and payroll notification system. Another major project was development and implementation of a new employee evaluation tool that uses performance objectives and interim evaluations to guide employees and their supervisors toward desired outcomes. Another team completed revisions to the Personnel Ordinance which were adopted in mid-2008. Other completed projects include a consolidated office supply purchasing process, consolidated copier service and a bulk cellular plan. Countywide imaging is underway in a phased approach.

The County's Management Team, led by the County Manager, also meets monthly for VPM (Vision, Planning, Monitoring) review. The purpose of this group is to review on-going projects – status, schedule, funding – goals – to ensure targets are met and to identify future work items for the "watch" list or action.

## **FINANCIAL PLANNING**

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Financial planning begins early in the budget process, usually in the fall of the year. The table on the following page shows the County's budget history for the past three years, the current year adopted budget, and the projections for four (4) future planning years. Management determined that given shifts in the economy, assumptions lose validity if the County projects too far into the future. This is similar to our Capital Improvement Plan practice of current plus four years and then a general 6-10 year estimate. The growth factors for both revenues and expenditures were established based on historical growth and planning estimates the County receives from various sources each fiscal year. Also in this section are several financial indicators and benchmarks used to compare with other counties in the state.

For Fiscal Year 2011-12, Management knew our stated assumptions would be skewed by the current economic climate as we drafted the new year revenue picture and spending plan. The affect of the national recession had to be factored in and the County's goal was to create the leanest possible budget.

Once the economic recovery begins, staff will once again use forecasting models to help draft future budgets. Our assumptions will need review and modification and staff will focus on that as we shift back to more normal conditions.

The budget forecast projections are based on the following assumptions:

### **FINANCIAL PLANNING ASSUMPTIONS**

#### **EXPENDITURES:**

1. Salaries and benefits in both the General Government and Human Services categories will increase at 1% per year. Until the County experiences some recovery, staffing is not expected to increase and no merit or COLA increases have been funded.
2. Operating expenditures in both the General Government and Human Services categories typically increase at 2% per year. However, for FY11-12 departments were directed to absorb all operating increases. For purposes of planning 1% is used for future year assumptions.
3. Expenditures for the Public Schools and Community College are negotiated each year. The County looks at several items – uncontrollable expenditure growth (insurance, utilities, fuel), new facilities that were scheduled to come on line, and student growth – to arrive at funding for the new fiscal year. This type of annual analysis is done annually. For the purposes of this chart, we have employed a 3% growth factor to cover the Community College and the Board of Education needs.
4. Debt Service uses our current schedule for debt service payments (see Long Term Debt Service chart).
5. The annual funding requirements for the proposed Capital Outlay are from the multi-year plan as prepared during the budget process. Those items which will not be funded on a pay-as-you-go basis have had the annual debt service requirements estimated based on current market conditions and budgeted under the Debt Service category in "Proposed Multi-year CIP". There are no new projects at this time, however, new projects will be forthcoming from both the school system and the community college as the County receives both lottery proceeds and a .25% local option sales tax earmarked to fund debt for education construction. New debt is anticipated and an early, very rough estimate is included while the County waits for projects to come forward.

## **FINANCIAL PLANNING**

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6. The County strives to keep debt service at no more than 10% of the total general fund budget.
7. The category “Other Agencies” represents funding to groups that are not a part of the General Government or Human Services operating areas. Funding for cultural, recreational, special services, etc. is included in this line item.

### **REVENUES:**

1. The current year property tax amount is based on our 2008 revaluation results. A 97% collection rate is anticipated and \$1.9 million is included in the estimate for delinquent collections. The County now follows a 4-year revaluation cycle and prior to the economic downturn was gaining 3-4% per year. The value has been stagnant with little change over the past two years. The County will revalue all property effective January 2012. A drop of 8-10% is anticipated and factored in the chart. Beyond 2012, annual growth is estimated at 1.5% pending proof of recovery.
2. Sales tax revenues are typically estimated to increase by 2.5-3% each year. However, over the past two years of economic uncertainty, little growth has been seen. For future years, 1% is used as a target.
3. All other revenues assume the current cost-sharing formulas for Social Services and other intergovernmental revenues. A 1% growth factor is used in this analysis.
4. In the past several years, revenues have flattened out and the County has, on occasion, made a conscious decision to utilize fund balance to cover expenditures. Actual expenditures are usually about 2% to 3% less than the budgeted appropriations and therefore, the “plug” of fund balance on the revenue side should usually be no more than 2.5% to 3.5% of the proposed budget in an effort to not actually spend it. This action also helps ensure that the dollar amount of fund balance actually increases.
5. The fund balance percentage is a function of dollars/budget and as the budget grows, it is not enough to maintain the same amount of fund balance. It must grow to simply hold constant the percentage. While the County has used fund balance to cover current expenses, there was a strong balance on which to rely and felt this action afforded the best return for Pitt citizens in tough economic times. Pitt County’s stated goal continues to be to maintain a fund balance of approximately 20%—higher than the overall state average and our peer group average—in spite of increased utilization of this funding source for several past fiscal year cycles. The County is subject to natural disasters (hurricanes) that often do not affect our counterparts in the western part of the state and therefore, we believe we should have slightly higher reserves.

# FINANCIAL PLANNING

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## SUMMARY OF ESTIMATED GENERAL FUND FINANCIAL SOURCES & USES

### Pitt County, North Carolina

	2010-11 Adopted	2011-12 Adopted*	2012-13 Forecast	2013-14 Forecast	2014-15 Forecast	2015-16 Forecast	2016-17 Forecast
<b><u>Expenditures:</u></b>							
<b>General Government</b>							
Salaries & Benefits	34.95	35.20	35.55	35.91	36.27	36.63	37.00
Operating	11.62	11.08	11.30	11.53	11.76	11.99	12.23
<b>Human Services</b>							
Salaries & Benefits	22.51	22.76	22.99	23.22	23.45	23.68	23.92
Operating	18.93	17.13	17.47	17.82	18.18	18.54	18.91
<b>Schools/PCC</b>							
Other Agencies	39.84	39.64	40.83	42.05	43.32	44.62	45.95
<b>Debt Service</b>							
County	0.88	0.84	0.70	0.70	0.70	0.70	0.70
Schools	5.96	5.39	6.00	5.50	5.50	5.50	5.50
1/4 % Sales Tax	6.18	6.18	6.13	6.13	5.97	5.97	5.97
Proposed 5-year CIP	2.87	4.87	4.80	4.74	4.66	4.87	4.87
	0.00	0.00	2.00	5.00	5.00	5.00	5.00
<b>Capital Outlay</b>							
Capital Outlay - General Government	0.83	0.04	0.65	0.65	0.65	0.65	0.65
Capital Outlay - Human Services	0.09	0.01	0.20	0.20	0.20	0.20	0.20
Schools/PCC CIP	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Small Projects - Economic Development	0.16	0.16	0.20	0.20	0.20	0.20	0.20
<b>Reserves</b>							
Reserves	0.23	0.18	0.35	0.35	0.35	0.35	0.35
<b>Transfers Out</b>							
Totals	1.52	1.69	0.50	0.50	0.50	0.50	0.50
<b>Totals</b>	147.40	146.00	150.50	155.33	157.53	160.23	162.79
<b><u>Revenues:</u></b>							
<b>Property Taxes</b>							
Property Taxes	75.74	75.89	78.17	80.51	82.93	85.41	87.98
<b>Sales Taxes</b>							
Sales Taxes	15.78	15.82	15.98	16.14	16.30	16.46	16.63
<b>All Other Revenues</b>							
All Other Revenues	42.22	39.54	39.94	40.33	40.74	41.15	41.56
<b>Transfers In</b>							
Transfers In	9.14	11.08	6.33	6.33	5.97	5.97	5.97
<b>Fund Balance Appropriated</b>							
Fund Balance Appropriated	4.52	3.67	10.09	12.01	11.59	11.24	10.66
<b>Totals</b>	147.40	146.00	150.50	155.33	157.53	160.23	162.79
<b>Projected Tax Rate w/ Proposed CIP</b>	0.665	0.665	0.665	0.665	0.665	0.665	0.665
<hr/>							
<b>Total Long Term Debt as % of Budget</b>							
with proposed CIP	8.24%	7.92%	9.39%	10.71%	10.46%	10.28%	10.12%
<b>Fund Balance Appropriated as % of Budget</b>							
Fund Balance Appropriated as % of Budget	3.07%	2.51%	6.71%	7.73%	7.36%	7.02%	6.55%
<b>Undesignated Fund Balance as a % of Budget</b>							
(* = audited / **= audit in process)	**12.00	--	--	--	--	--	--
<b>Assessed Property Valuation</b>							
(*revaluation)	\$11.6B	\$11.6B	\$10.5B	\$12.1B	\$12.4B	\$12.4B	\$12.4B
<b>Total Debt</b>	155.6M	174.7M	\$200.0M	\$200.0M	\$200.0M	\$200.0M	\$200.0M
<b>Total Debt as % of Assessed Valuation</b>	1.34%	1.51%	1.90%	1.65%	1.61%	1.61%	1.61%

## **FINANCIAL PLANNING**

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	2010-11 Adopted	2011-12 Adopted	2012-13 Forecast	2013-14 Forecast	2014-15 Forecast	2015-16 Forecast	2016-17 Forecast
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### **Benchmark #1**

Total Long Term Debt as % of Budget with proposed CIP	8.24%	7.92%	9.39%	10.71%	10.46%	10.28%	10.12%
Moody's, Standard & Poors, Fitch Benchmark							

### **Benchmark #2**

Assessed Property Valuation	\$11.6B	\$11.6B	\$10.5B	\$12.1B	\$12.4B	\$12.4B	\$12.4B
Total Debt	155.6M	174.7M	\$200.0M	\$200.0M	\$200.0M	\$200.0M	\$200.0M
Total Debt as % of Assessed Valuation	1.34%	1.51%	1.90%	1.65%	1.61%	1.61%	1.61%

Moody's, Standard & Poors, Fitch Benchmark

### **Benchmark #3**

Undesignated Fund Balance as a % of Budget (* = audited / **= audit in process)	*12.00%	--	--	--	--	--	--
State Average for Peer Group (Counties > 100,000)	--	--	--	--	--	--	--
State Average - All Counties	--	--	--	--	--	--	--

Source - N.C. State Treasurer - 2008 latest available data

### **Benchmark #4**

General Obligation Debt Service Per Capita - Pitt County	\$1	\$0	\$0	\$0	\$0	\$0	\$0
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\*The increase in Salarie/Benefit categories does not represent wage adjustments or new positions. FY2011-12 included a 27th payroll cycle based on pa "increases" the departmental budgets.

## **FINANCIAL PLANNING**

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### ***FINANCIAL BENCHMARKS FOR COMPARATIVE PURPOSES***

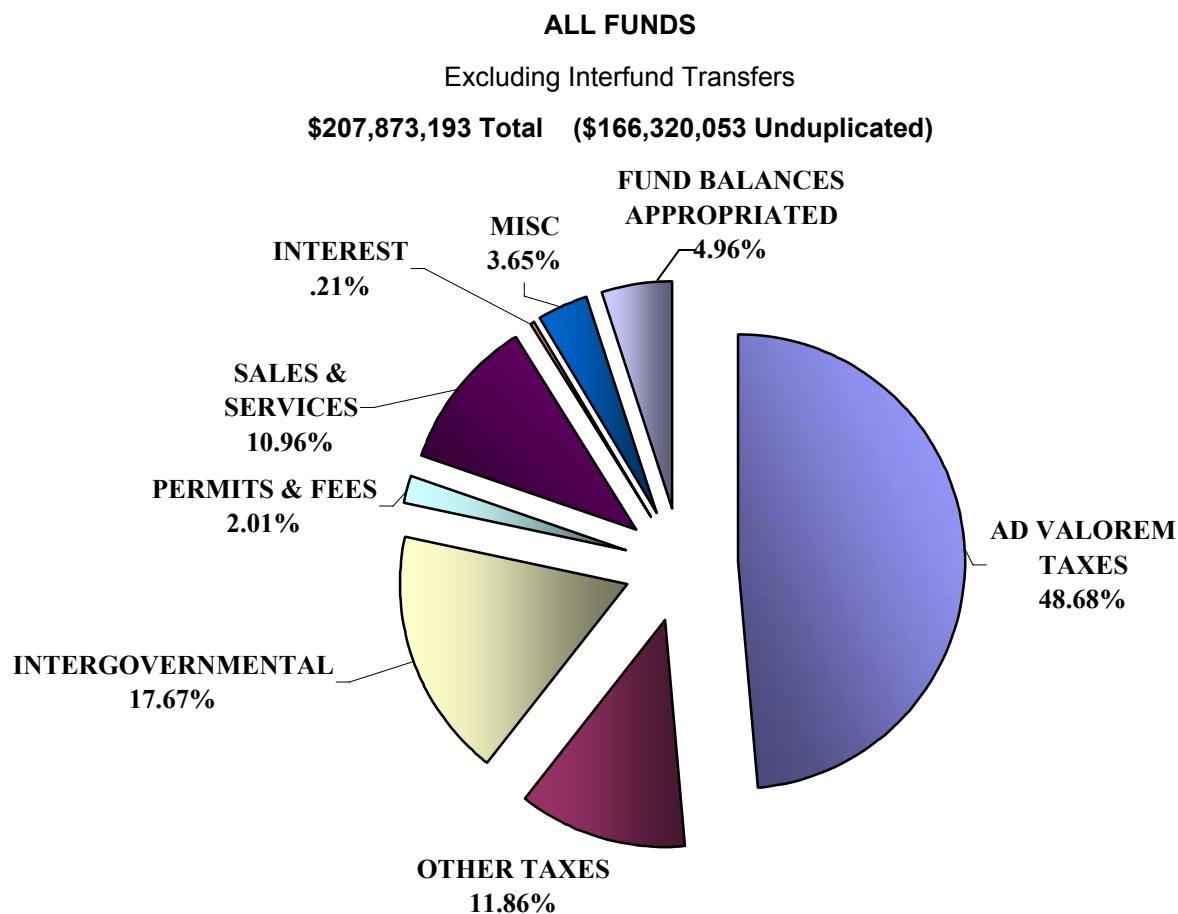
<b>Benchmark</b>	<b>Pitt County Ranking</b>	<b>Amount</b>	<b>State Average</b>
Population (2009 Certified)	15	158,575	93,826
Valuation per Capita	63	\$72,989	\$110,262
2008 Per Capita Income	28	\$32,874	\$31,255
Tax Levy per Capita	34	\$485	\$589
Tax Rate per \$100	44	0.665	0.6141
Effective Tax Rate per \$100	37	0.6562	0.5867
Sales/Assessment Ratio	41	98.67%	96.28%
Total School Resources/ADM	45	\$2,052	\$2,119
School Current Expense/ADM	38	\$1,498	\$1,476
School Capital Expense/ADM	47	\$554	\$612
School Debt Service/ADM	41	\$489	\$467

Source: 2010-11 Budget & Tax Survey as prepared by the North Carolina Association of County Commissioners.

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## REVENUE & EXPENDITURE SUMMARY

### WHERE DOES THE MONEY COME FROM?



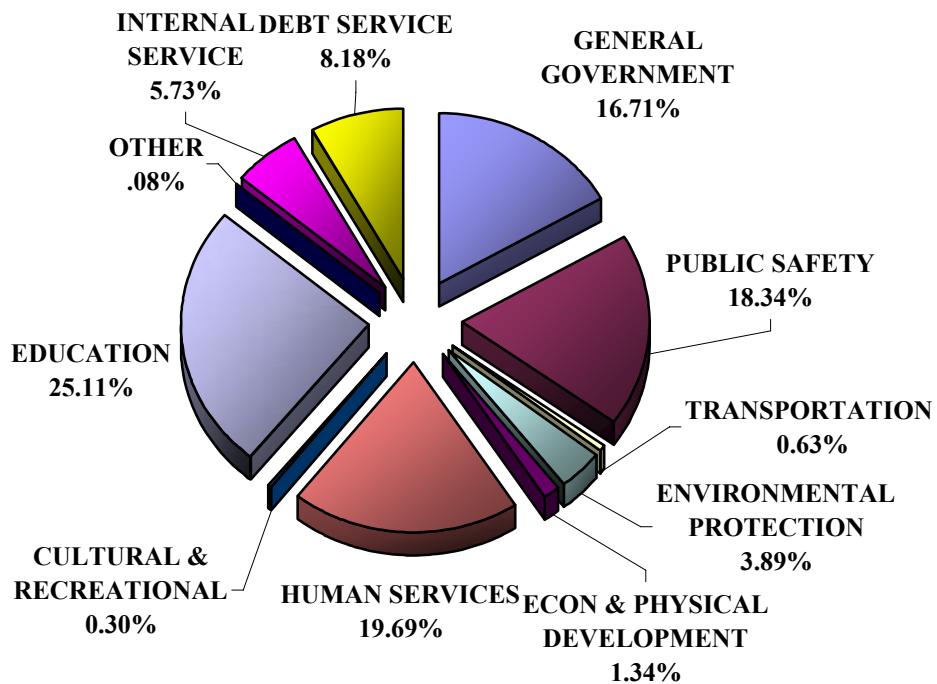
FY 2011-12 REVENUE SOURCES	
AD VALOREM TAXES	\$80,955,511
OTHER TAXES	\$19,714,900
INTERGOVERNMENTAL	\$29,395,677
PERMITS & FEES	\$3,345,161
SALES & SERVICES	\$18,231,654
INTEREST EARNINGS	\$353,700
MISCELLANEOUS	\$6,073,839
FUND BALANCES APPROPRIATED	\$8,249,611
<b>UNDUPLICATED TOTAL</b>	<b>\$166,320,053</b>
INTERFUND TRANSFERS	\$41,553,140
<b>TOTAL BUDGET</b>	<b>\$207,873,193</b>

## REVENUE & EXPENDITURE SUMMARY

### WHERE DOES THE MONEY GO?

#### ALL FUNDS - BY SERVICE AREA

\$207,873,193 Total (\$166,320,053 Unduplicated)



FY 2011-12 APPROPRIATIONS	
GENERAL GOVERNMENT	\$34,741,566
PUBLIC SAFETY	\$38,115,609
TRANSPORTATION	\$1,306,793
ENVIRONMENTAL PROTECTION	\$8,094,496
ECON & PHYSICAL DEVELOPMENT	\$2,794,451
HUMAN SERVICES	\$40,920,728
CULTURAL & RECREATIONAL	\$625,530
EDUCATION	\$52,188,153
OTHER	\$170,000
INTERNAL SERVICE	\$11,906,349
DEBT SERVICE	\$17,009,518
<b>TOTAL BUDGET</b>	<b>\$207,873,193</b>
LESS INTERFUND TRANSFERS	\$41,553,140
<b>UNDUPLICATED TOTAL</b>	<b>\$166,320,053</b>

## **REVENUE & EXPENDITURE SUMMARY**

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### **BUDGET SUMMARY - ALL FUNDS**

	<b>BUDGET FY 2009-10</b>	<b>BUDGET FY 2010-11</b>	<b>BUDGET FY 2011-12</b>	<b>PERCENT CHANGE</b>
<b>REVENUES / SOURCES</b>				
Ad Valorem Taxes	79,587,094	80,929,875	80,955,511	0.03%
Other Taxes	21,098,286	20,280,186	19,714,900	-2.79%
Intergovernmental	33,278,957	33,211,408	29,395,677	-11.49%
Permits and Fees	3,519,046	3,445,425	3,345,161	-2.91%
Sales and Services	18,082,624	19,142,830	18,231,654	-4.76%
Interest Earnings	1,237,252	667,600	353,700	-47.02%
Miscellaneous	5,408,822	5,999,913	6,073,839	1.23%
Fund Balances Appropriated	6,784,581	5,625,123	8,249,611	46.66%
<b>Unduplicated Total</b>	<b>168,996,662</b>	<b>169,302,360</b>	<b>166,320,053</b>	<b>-1.76%</b>
Interfund Transfers	37,398,595	40,110,144	41,553,140	3.60%
<b>GRAND TOTAL</b>	<b>206,395,257</b>	<b>209,412,504</b>	<b>207,873,193</b>	<b>-0.74%</b>
<b>EXPENDITURES / USES</b>				
General Government	37,233,630	36,336,667	34,741,566	-4.39%
Public Safety	37,096,062	38,771,021	38,115,609	-1.69%
Transportation	1,215,732	1,372,631	1,306,793	-4.80%
Environmental Protection	8,086,816	8,062,096	8,094,496	0.40%
Economic & Physical Development	3,360,934	2,897,366	2,794,451	-3.55%
Human Services	42,779,468	42,520,298	40,920,728	-3.76%
Cultural & Recreational	652,459	662,076	625,530	-5.52%
Education	51,439,593	52,026,817	52,188,153	0.31%
Other	177,500	228,658	170,000	-25.65%
Internal Service	10,551,560	11,249,655	11,906,349	5.84%
Debt Service	13,801,503	15,285,219	17,009,518	11.28%
<b>GRAND TOTAL</b>	<b>206,395,257</b>	<b>209,412,504</b>	<b>207,873,193</b>	<b>-0.74%</b>
Less Interfund Transfers	37,398,595	40,110,144	41,553,140	3.60%
<b>Unduplicated Total</b>	<b>168,996,662</b>	<b>169,302,360</b>	<b>166,320,053</b>	<b>-1.76%</b>

## **REVENUE & EXPENDITURE SUMMARY**

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### **BUDGET SUMMARY ALL FUNDS - BY FUND TYPE**

<b>FUND TYPE</b>	<b>FUND NUMBER</b>	<b>FUND TITLE</b>	<b>ADOPTED FY 2010-11</b>
<b>General Fund</b>			
	100	General Fund	107,366,729
	150	Public Health Fund	9,880,375
	160	Social Services Fund	30,091,751
	170	Court Facilities Fund	285,000
	190	Mental Health Fund	612,500
	300	Debt Service Fund	<u>17,009,518</u>
			165,245,873
<b>Special Revenue Funds</b>			
	200	School Capital Reserve Fund	6,924,689
	210	Article 46 Sales Tax Reserve	4,872,841
	240	State Grants Fund	562,965
	241	Pitt Area Transit Fund	1,302,293
	260	Industrial Development Fund	1,223,207
	280	Fire Districts Fund	1,586,238
	281	EMS District Fund	4,918,447
	290	E911 Surcharge Fund	525,157
	510	School Capital Projects Fund	<u>750,000</u>
			22,665,837
<b>Enterprise Fund</b>			
	600	Solid Waste Fund	7,817,446
<b>Internal Service Funds</b>			
	820	County Garage Fund	970,066
	840	Employee Medical Insurance Fund	9,024,383
	841	Retiree Medical Insurance Fund	985,200
	850	Worker's Compensation Fund	<u>926,700</u>
			11,906,349
<b>Fiduciary Fund</b>			
	110	LEO Pension Fund	237,688
		<b>TOTAL BUDGET FY 11-12</b>	<b><u>207,873,193</u></b>

## **REVENUE & EXPENDITURE SUMMARY**

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### **MAJOR REVENUE SOURCE ANALYSIS**

Pitt County government has many sources of revenue. The revenue sources support the County's General Fund and the County's only enterprise fund, the Solid Waste and Recycling Fund. Revenues are affected by an array of outside forces. Fortunately, even when the nation and state economies were struggling with an economic downturn, Pitt County continued to experience economic growth which has led to increases in sales taxes, property taxes, and other sources. State and Federal sources are also a significant source of revenue. These sources, however, are not expected to grow as rapidly in the future; and many programs, especially in Human Services, may experience some decline in revenues. The overall economy is rebounding after several sluggish years and is positively impacting the County.

To estimate revenues for the coming year, the County Manager and Financial Services Department consult with the Tax Assessor and other department heads. Current trends and expected changes for the coming year are considered. The County considers revenue trends over the past five years as well as the effect the County's growth will have on those trends in projecting revenues.

### **TAX BASE**

Property tax valuations have shown steady growth over the past several years. While State statute requires the revaluation of real property at least every eight (8) years, the Pitt County commissioners made the decision several years ago to change the revaluation cycle to occur every four (4) years. Therefore, properties in Pitt County were reassessed effective January 1, 2008 and are scheduled for review again in 2012. This change allows the County to recognize the revenue from our continued growth and help address the demands created by this growth. For the 2008 revaluation, property values throughout the county increased by approximately 15 percent. Pitt County has maintained continuous growth in its tax base through economic development activities and revaluation even though the North Carolina State Legislature removed property and business inventories from the taxable base after 1988.

### **AD VALOREM TAX**

Current year budgeted net property tax estimates of \$74,600,826 are based on a \$11.565 billion estimated valuation. The tax rate for Fiscal Year 2011-12 is \$0.665 per \$100 of real and personal property. A collection rate of 97% is projected. Of the \$.665 tax rate, \$.656 is budgeted in the General Fund to support general government operations and \$.009 is budgeted in the Industrial Development Fund to offset economic development costs.

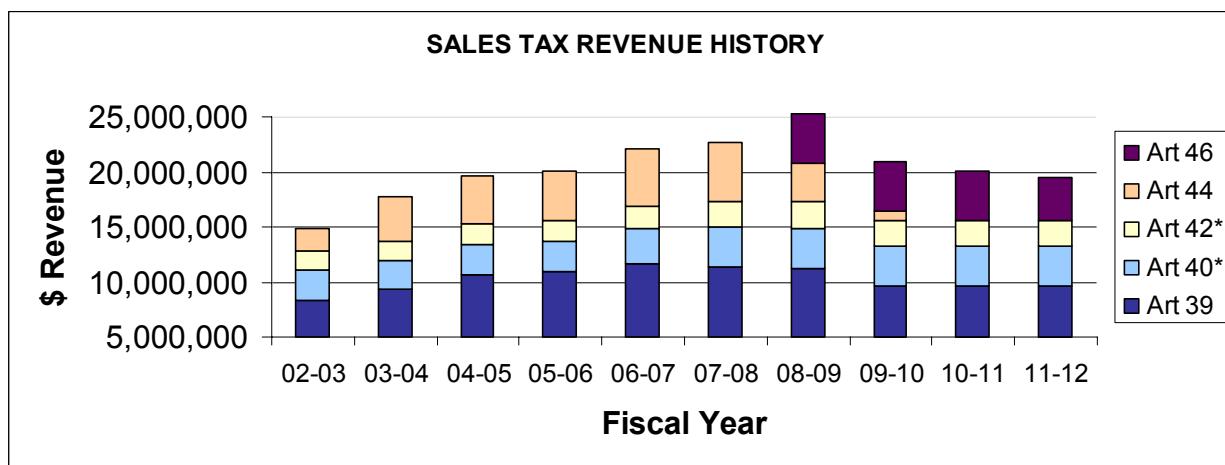
### **SALES TAXES**

The current sales tax rate in Pitt County is 7% where Pitt County receives two and one-quarter cents (2.25). The make-up of the 2.25% in sales tax proceeds received by the County is as follows: Article 39 - 1%, Article 40 - .5%, Article 42 - .5%, and Article 46 - .25%. Counties started ceding Article 44 tax proceeds to the State in Fall 2009 as part of the Medicaid legislation adopted three years ago, becoming a revenue stream to help the State absorb 100% of Medicaid costs with no County participation.

## **REVENUE & EXPENDITURE SUMMARY**

In Pitt County, the total countywide sales tax collections are distributed between the cities in the County and Pitt County government based on the population in each governmental unit. The County's share of Article 39 is unrestricted as to purpose/use. The Articles 40 and 42 have restrictions as to purpose that are imposed by General Statute. Currently, 30% of one of the one-half cent (Article 40) sales taxes must be used for school capital projects. Prior to fiscal year 2010-2011, the Board of Commissioners gave 40% - an extra 10%. The practice reverted to the mandated 30% for fiscal year 2010-2011 and will remain in effect for the 2011-2012 fiscal year. The second one-half cent (Article 42) is allocated 60% for schools and 40% for general government. School sales tax collections are deposited directly in the School Capital Reserve Fund. The third, optional one-half cent (Article 44) was enacted December 1, 2002, in Pitt County to replace reimbursements lost from the State of North Carolina. These funds from the State had been replacement for revenues such as inventory taxes (repealed in 1987-88) and intangibles taxes (repealed in 1997). The reimbursements had provided little growth in revenue over the years they had been in place. Therefore, the one-half cent sales tax has proven to be beneficial to the County, as growth in retail sales has been steady over the years due to a strong economic base. Article 44 tax ceded to the State in Fall 2009 as part of the Medicaid relief bill passed by the General Assembly in 2007 whereby counties are being relieved of the responsibility of funding any share of Medicaid costs. The Article 46 tax was passed by a positive vote via referendum in November 2007. The proceeds of this tax are earmarked for education (K-12 and Community College) construction.

Continued annexations by the cities in the County could reduce the County's share of sales tax collections. Additionally, a slowing of economic growth negatively impacts this revenue stream. A continued erosion of this revenue could cause the County to review the distribution method currently employed to gauge if the other available option (ad valorem-based) is more beneficial.



\*Reflects portion received in General Fund.

## **INTERGOVERNMENTAL REVENUE**

Intergovernmental revenue consists of restricted and unrestricted funds. Over 97 percent of restricted intergovernmental revenue comes from State and Federal grants for the Public Health and Social Services departments. Federal funds are passed through State agencies and often require matching funds from the County. State funds received by the County may also require a local monetary match. While these departments have experienced significant growth in the past, programs continue to be downsized at the State level. Any significant funding reductions could result in mid-year adjustments to affected programs.

## **REVENUE & EXPENDITURE SUMMARY**

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Unrestricted revenues consist primarily of proceeds from the sale of beer, wine and ABC store sales. The County's revenues from sale of alcohol have been stable and have experienced only modest growth.

### **PERMITS AND FEES**

Permits and fees consist of revenues from excise stamps, building permits, inspection fees, Register of Deeds fees, and fees for services performed by the County's human service agencies. The revenues have increased steadily in the past. The County does not anticipate a significant change in the revenues from these sources this year.

Public Health and Social Services – the departments that provide most of our human service activities - receive significant reimbursement from Medicaid, Medicare, and private insurance for providing services to clients. Funding from these sources should not be affected by declines in Federal and State funding.

### **SALES AND SERVICES**

Revenues from sales and services come from a variety of sources including the County's Detention Center, the E911 Surcharge, and user charges from the Solid Waste and Recycling programs. Miscellaneous rents, concessions, and other fees are derived from the operations of various county departments. These sources are expected to remain stable.

### **INVESTMENT EARNINGS**

The County invests its available cash primarily in agency securities, certificates of deposit, the North Carolina Cash Management Trust and other secured investments. North Carolina General Statutes define acceptable investment options. Traditionally, the earnings have increased as the County's fund balance has increased. After a drop in performance due to nationwide economic conditions and a lack of available investment options with attractive rates, the County's investments are gradually improving. A conscious decision by the Board of Commissioners several years ago to spend down fund balance to help defer a tax increase on the citizens during a tight economy has left fewer available dollars to invest. Therefore, a lower principal balance to invest has limited earning capacity.

## **REVENUE & EXPENDITURE SUMMARY**

### **REVENUE SUMMARY - BY FUND**

	<b>ACTUAL FY 2009-10</b>	<b>ACTUAL FY 2010-11</b>	<b>BUDGET FY 2011-12</b>	<b>% OF TOTAL FUND</b>	<b>% CHANGE FY 11 to FY 12</b>
<b>General - Fund 100</b>					
Ad Valorem Taxes	74,512,534	74,733,080	75,891,191	70.68%	1.55%
Other Taxes	14,406,370	14,478,116	15,814,900	14.73%	9.23%
Unrestricted Intergovernmental	71,738	230,334	230,000	0.21%	-0.15%
Restricted Intergovernmental	610,044	413,200	541,050	0.50%	30.94%
Permits & Fees	1,657,510	1,514,582	1,658,500	1.54%	9.50%
Sales & Services	5,915,240	6,092,267	5,823,422	5.42%	-4.41%
Investments	375,758	274,380	350,000	0.33%	27.56%
Miscellaneous	2,269,688	2,293,971	2,227,666	2.07%	-2.89%
Other Debt & NonRevenue	1,579,401	1,815,800	4,830,000	4.50%	166.00%
<b>TOTAL</b>	<b>101,398,283</b>	<b>101,845,731</b>	<b>107,366,729</b>	<b>100.00%</b>	<b>5.42%</b>
<b>LEO Pension - Fund 110</b>					
Interest Earnings	-	-	-	0.00%	0.00%
Miscellaneous	-	-	-	0.00%	0.00%
Transfer from General Fund	180,203	162,764	237,688	100.00%	46.03%
<b>TOTAL</b>	<b>180,203</b>	<b>162,764</b>	<b>237,688</b>	<b>100.00%</b>	<b>46.03%</b>
<b>Health - Fund 150</b>					
Transfer from General Fund	4,131,204	4,197,967	4,154,631	42.05%	-1.03%
Restricted & Unrestricted	5,821,396	5,628,963	5,200,744	52.64%	-7.61%
Fund Balance Appropriated	-	-	525,000	5.31%	0.00%
<b>TOTAL</b>	<b>9,952,600</b>	<b>9,826,930</b>	<b>9,880,375</b>	<b>100.00%</b>	<b>0.54%</b>
<b>Social Services - Fund 160</b>					
Transfer from General Fund	8,291,418	9,433,295	9,217,405	30.63%	-2.29%
Other Transfers	-	-	263,130	0.87%	
Restricted & Unrestricted	22,930,374	21,056,833	20,611,216	68.49%	-2.12%
<b>TOTAL</b>	<b>31,221,792</b>	<b>30,490,128</b>	<b>30,091,751</b>	<b>100.00%</b>	<b>-1.31%</b>
<b>Court Facilities - Fund 170</b>					
Facilities Fees	296,828	287,178	285,000	100.00%	-0.76%
Interest Earnings	686	1,371	-	0.00%	-100.00%
Miscellaneous	137	-	-	0.00%	
Fund Balance Appropriated	-	-	-	0.00%	100.00%
<b>TOTAL</b>	<b>297,651</b>	<b>288,549</b>	<b>285,000</b>	<b>100.00%</b>	<b>-1.23%</b>
<b>Mental Health - Fund 190</b>					
Transfer from General Fund	600,000	500,000	487,500	79.59%	-2.50%
Restricted & Unrestricted	152,058	107,041	100,000	16.33%	-6.58%
Fund Balance Appropriated	-	-	25,000	4.08%	100.00%
<b>TOTAL</b>	<b>752,058</b>	<b>607,041</b>	<b>612,500</b>	<b>100.00%</b>	<b>0.90%</b>
<b>School Capital Reserve - Fund 200</b>					
Sales Tax	4,905,117	4,322,316	4,500,000	64.98%	4.11%
State ADM Funds	-	-	-	0.00%	
Lottery Funds	1,183,917	5,083,917	-	0.00%	-100.00%
Miscellaneous	1,648,511	-	-	0.00%	0.00%
Fund Balance Appropriated	-	-	2,424,689	35.02%	
<b>TOTAL</b>	<b>7,737,545</b>	<b>9,406,233</b>	<b>6,924,689</b>	<b>100.00%</b>	<b>-26.38%</b>

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SUMMARY - BY FUND

	ACTUAL FY 2009-10	ACTUAL FY 2010-11	BUDGET FY 2011-12	% OF TOTAL FUND	% CHANGE FY 11 to FY 12
<b>Sales Tax Reserve - Fund 210</b>					
Sales Tax	4,315,754	3,792,421	3,900,000	56.32%	0.00%
Interest Earnings	9,458	1,668	2,500	0.04%	0.00%
Fund Balance Appropriated	-	-	970,341	14.01%	0.00%
<b>TOTAL</b>	<b>4,325,212</b>	<b>3,794,089</b>	<b>4,872,841</b>	<b>70.37%</b>	<b>0.00%</b>
<b>State/Federal Forfeiture - Fund 220</b>					
	108,631	110,753	-	0.00%	0.00%
<b>State Grants - Fund 240</b>					
	2,697,777	2,975,857	562,965	8.13%	-81.08%
<b>Pitt Area Transit System - Fund 241</b>					
Unrestricted Intergovernmental	275,896	710,337	498,580	7.20%	100.00%
Sales & Services	765,772	575,787	734,365	10.61%	100.00%
Miscellaneous	24,243	14,392	20,500	0.30%	100.00%
Transfer from General Fund	31,628	52,000	48,848	0.71%	100.00%
Fund Balance Appropriated	-	-	-	0.00%	100.00%
<b>TOTAL</b>	<b>1,097,540</b>	<b>1,352,515</b>	<b>1,302,293</b>	<b>18.81%</b>	<b>100.00%</b>
<b>Industrial Development - Fund 260</b>					
Ad Valorem Taxes	1,257,011	1,146,819	1,009,635	82.54%	-11.96%
Restricted Intergovernmental	269,343	243,992	-	0.00%	0.00%
Rental Income	194,881	180,707	213,572	17.46%	18.19%
Interest Earnings	-	-	-	0.00%	0.00%
Fund Balance Appropriated	-	-	-	0.00%	0.00%
<b>TOTAL</b>	<b>1,721,235</b>	<b>1,571,517</b>	<b>1,223,207</b>	<b>100.00%</b>	<b>-22.16%</b>
<b>Indust. Dev. Shell Bldg - Fund 270</b>					
	1,821	400,250	-	0.00%	0.00%
<b>Fire Districts - Fund 280</b>					
Ad Valorem Taxes	1,659,078	1,609,621	1,586,238	100.00%	-1.45%
<b>EMS District - Fund 281</b>					
Ad Valorem Taxes	2,495,649	2,491,522	2,468,447	50.19%	-0.93%
Sales & Service	2,538,210	2,699,817	2,450,000	49.81%	-9.25%
Miscellaneous	6,489	1,532	-	0.00%	0.00%
Transfer from General Fund	-	-	-	0.00%	0.00%
<b>TOTAL</b>	<b>5,040,348</b>	<b>5,192,870</b>	<b>4,918,447</b>	<b>100.00%</b>	<b>-5.28%</b>
<b>E911 Surcharge - Fund 290</b>					
911 User Fees	759,286	759,286	441,535	84.08%	-41.85%
Interest Earnings	1,331	266	200	0.04%	-24.83%
Transfer from General Fund	-	20,388	-	0.00%	-100.00%
Fund Balance Appropriated	-	-	83,422	15.89%	100.00%
<b>TOTAL</b>	<b>760,617</b>	<b>779,940</b>	<b>525,157</b>	<b>100.00%</b>	<b>-32.67%</b>
<b>Debt Service - Fund 300</b>					
Proceeds from Sale	-	5,437,427	-	0.00%	0.00%
Transfer from General Fund	7,123,606	5,915,880	5,390,192	31.69%	0.00%
Transfer from School Capital Reserve	6,333,917	6,179,141	6,174,689	36.30%	0.00%
Other Transfers	1,413,217	3,831,559	4,899,763	28.81%	27.88%
Interest Earnings	1,790	171	-	0.00%	0.00%
Miscellaneous	268,301	207,369	544,874	3.20%	162.76%
<b>TOTAL</b>	<b>15,140,830</b>	<b>21,571,546</b>	<b>17,009,518</b>	<b>100.00%</b>	<b>-21.15%</b>

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SUMMARY - BY FUND

	ACTUAL FY 2009-10	ACTUAL FY 2010-11	BUDGET FY 2011-12	% OF TOTAL FUND	% CHANGE FY 11 to FY 12
<b>School Capital Project - Fund 510</b>	937,000	1,150,000	750,000	100.00%	-34.78%
<b>Solid Waste - Fund 600</b>					
User Charges	7,487,911	7,972,137	7,297,746	93.35%	-8.46%
Interest Earnings	4,203	885	-	0.00%	0.00%
Other Revenues	830,053	817,829	519,700	6.65%	-36.45%
<b>TOTAL</b>	8,322,168	8,790,850	7,817,446	100.00%	-11.07%
<b>County Garage - Fund 820</b>					
User Charges	757,738	951,543	970,066	100.00%	1.95%
Other Revenues	-	-	-	0.00%	0.00%
<b>TOTAL</b>	757,738	951,543	970,066	100.00%	1.95%
<b>Hospitalization - Fund 840</b>					
User Charges	874,481	582,378	251,700	2.51%	-56.78%
Interest Earnings	1,681	473	1,000	0.01%	111.38%
Fund Transfer	8,520,517	8,921,676	9,245,724	92.37%	0.00%
Fund Balance Appropriated	-	-	511,159	5.11%	0.00%
<b>TOTAL</b>	9,396,679	9,504,526	10,009,583	100.00%	0.00%
<b>Worker's Compensation - Fund 850</b>					
Interest Earnings	841	87	-	0.00%	0.00%
Other Revenues	86	-	-	0.00%	0.00%
Transfer from General Fund	495,000	650,000	650,000	70.14%	0.00%
Transfer from Solid Waste Fund	10,000	12,186	12,500	1.35%	0.00%
Transfer from PATS	11,160	14,200	14,200	1.53%	0.00%
Transfer from Employee Medical	-	250,000	250,000	26.98%	0.00%
<b>TOTAL</b>	517,087	926,473	926,700	100.00%	0.00%
<b>GRAND TOTAL</b>	204,023,892	213,309,726	207,873,193	100.00%	-2.55%

# REVENUE & EXPENDITURE SUMMARY

## EXPENDITURE SUMMARY - BY FUND

	ACTUAL FY 2009-10	REVISED FY 2010-11*	ORIGINAL REQUEST FY 2011-12	SECOND REQUEST FY 2011-12	INC/DEC FY 2011-12	% CHANGE FY 11 to 12
<b>GENERAL FUND - Fund 100</b>						
Governing Board	238,891	230,265	230,717	214,265	(16,000)	-2.69%
County Manager	430,020	451,419	453,306	449,106	(2,313)	
Financial Services	815,126	845,802	829,444	808,303	(37,499)	-4.43%
Tax Administration <sup>(1)</sup>	2,077,284	2,336,525	2,482,128	2,349,715	13,190	0.56%
Legal	861,510	394,520	450,634	443,586	49,066	-49.66%
Legal - DSS	-	486,711	-	-	(486,711)	
Elections <sup>(2)</sup>	674,762	575,412	726,836	650,496	75,084	13.05%
Register of Deeds <sup>(3)</sup>	713,336	744,560	859,120	750,155	5,595	0.75%
Public Information	157,685	194,592	173,841	179,341	(15,251)	-7.84%
Human Resources	579,852	583,325	593,761	562,511	(20,814)	
Veteran Services	114,499	118,439	124,637	121,709	3,270	-2.50%
Imaging Services/Mailroom	130,610	139,696	143,577	126,307	(13,389)	
Management Information Systems	2,514,208	2,145,328	2,166,501	2,125,951	(19,377)	-2.23%
Geographic Information Systems	418,890	415,530	392,103	388,103	(27,427)	
Buildings & Grounds	2,329,398	2,514,273	2,638,901	2,448,901	(65,372)	-2.60%
Housekeeping Services	408,356	427,000	427,000	361,500	(65,500)	-15.34%
Sheriff <sup>(4)</sup>	10,442,263	10,715,893	11,741,978	10,902,217	186,324	
Detention Center	12,039,642	14,111,612	14,899,380	13,703,317	(408,295)	-1.00%
Jail Health Services	1,525,692	1,765,506	1,818,148	1,718,148	(47,358)	
Jail Inmate Coordinator	49,940	51,034	53,923	53,923	2,889	
Contract Salaries - Sheriff's Office	369,867	375,000	250,000	250,000	(125,000)	-33.33%
School Security <sup>(5)</sup>	571,955	667,293	708,335	432,726	(234,567)	-35.15%
Emergency Management	864,502	913,241	840,628	837,628	(75,613)	-2.58%
Communications	1,066,075	1,164,319	1,473,150	1,186,319	22,000	
Planning - E911	140,499	123,776	131,800	129,800	6,024	
Planning	764,733	763,267	728,229	683,229	(80,038)	-3.99%
Permitting Center	154,414	160,136	165,668	164,668	4,532	
Inspections	299,960	310,316	327,781	325,581	15,265	
Animal Control	492,051	492,396	488,173	474,242	(18,154)	-3.69%
Medical Examiner	76,930	93,500	93,500	93,500	-	0.00%
Other Public Safety	210,452	357,401	342,401	415,401	58,000	16.23%
Transportation	5,059	4,500	4,500	4,500	-	0.00%
Other Environmental Protection	1,000	1,000	1,000	1,000	-	0.00%
Other Economic Development	156,351	156,438	174,000	174,000	17,562	11.23%
Engineering	151,491	187,314	172,032	167,244	(20,070)	-10.71%
Cooperative Extension Service	335,297	351,551	353,342	340,172	(11,379)	-3.24%
Farmers' Market	37,038	43,006	45,061	41,931	(1,075)	-2.50%
Pitt Soil & Water	251,500	268,021	276,050	276,050	8,029	3.00%
Non-Departmental	923,607	1,642,549	1,898,074	1,189,174	(453,375)	-27.60%
Other Human Services	224,494	219,890	226,490	214,393	(5,497)	-2.50%
Pitt County Schools						
Current Expense	34,139,841	34,639,841	35,100,661	34,466,642	(173,199)	-0.50%
Capital Outlay	750,000	750,000	750,000	750,000	-	0.00%
Pitt Community College						
Current Expense	4,110,835	4,370,835	4,723,702	4,348,981	(21,854)	-0.50%
Capital Outlay	75,000	75,000	135,000	75,000	-	0.00%
Cultural & Recreational	645,587	662,076	759,845	625,530	(36,546)	-5.52%
Transfers to Other Funds	21,717,792	21,801,907	21,902,258	21,171,464	(630,443)	-2.89%
Contingency <sup>(6)</sup>	-	155,217	180,000	170,000	14,783	9.52%
<b>GENERAL FUND TOTAL</b>	<b>105,058,294</b>	<b>109,997,232</b>	<b>113,457,615</b>	<b>107,366,729</b>	<b>(2,630,503)</b>	<b>-2.39%</b>

(1) Increase due to Revaluation.

(2) Municipal Elections to be held this fiscal year.

(3) \$45,000 of Register of Deeds restricted funds being used to offset increase for one time expense.

(4) Sheriff offered \$200,000 in additional expenses reductions and \$112,000 in additional revenues in effort to reduce budget.

Additionally, the Sheriff will freeze 7 additional positions as vacancies allow during FY11-12.

(5) 100% offset by outside funding.

(6) Contingency funds are moved to operating departments via budget amendments after BOCC approval.

## REVENUE & EXPENDITURE SUMMARY

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### EXPENDITURE SUMMARY - BY FUND

	ACTUAL FY 2009-10	REVISED FY 2010-11*	ORIGINAL REQUEST FY 2011-12	SECOND REQUEST FY 2011-12	INC/DEC FY 2011-12	% CHANGE FY 11 to 12
<b><u>OTHER FUNDS</u></b>						
Law Enforcement Pension - Fund 110	153,516	162,764	237,688	237,688	74,924	46.03%
Health - Fund 150	10,280,069	10,645,312	10,353,473	9,880,375	(764,937)	-7.19%
Social Services - Fund 160	31,220,606	31,816,185	30,725,762	30,091,751	(1,724,434)	-5.42%
Court Facilities - Fund 170	332,521	333,611	304,344	285,000	(48,611)	-14.57%
Mental Health - Fund 190	812,826	666,000	625,000	612,500	(53,500)	-8.03%
School Capital Reserve - Fund 200	7,270,917	7,359,946	6,929,141	6,924,689	(435,257)	-5.91%
Sales Tax Reserve - Fund 210	1,305,531	4,512,000	4,872,841	4,872,841	360,841	8.00%
State/Federal Forfeiture - Fund 220	304,270	172,180	-	-	(172,180)	-100.00%
State Grants - Fund 240	2,793,068	5,842,559	561,420	562,965	(5,279,594)	-90.36%
Pitt Area Transit - 241	1,043,998	1,507,382	1,344,747	1,302,293	(205,089)	-13.61%
Industrial Development - Fund 260	1,737,952	1,500,649	1,207,925	1,223,207	(277,442)	-18.49%
Fire Districts - Fund 280	1,608,824	1,747,879	1,550,012	1,586,238	(161,641)	-9.25%
EMS District - Fund 281	4,733,188	4,954,335	4,870,606	4,918,447	(35,888)	-0.72%
E911 Surcharge - Fund 290	453,355	894,288	525,157	525,157	(369,131)	-41.28%
Debt Service - Fund 300	15,163,609	21,579,369	16,984,518	17,009,518	(4,569,851)	-21.18%
School Capital Projects - Fund 510	850,473	1,246,025	750,000	750,000	(496,025)	-39.81%
Solid Waste & Recycling- Fund 600	7,104,233	7,817,132	8,095,064	7,817,446	314	0.00%
County Garage - Fund 820	747,992	932,981	1,004,330	970,066	37,085	3.97%
Employee Medical - Fund 840	7,437,615	9,135,288	9,024,383	9,024,383	(110,905)	-1.21%
Retiree Medical Insurance Fund - 841	731,981	815,000	985,200	985,200	170,200	20.88%
Worker's Compensation - Fund 850	875,929	1,026,386	926,700	926,700	(99,686)	-9.71%
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<b>GRAND TOTAL</b>	202,020,769	224,664,503	215,335,926	207,873,193	(16,791,310)	-7.47%

\* As of 5/9/2011

## **REVENUE & EXPENDITURE SUMMARY**

### **EXPENDITURE SUMMARY - ALL FUNDS BY SERVICE AREA**

	<b>ACTUAL FY 2009-10</b>	<b>ADOPTED FY 2010-11</b>	<b>ADOPTED FY 2011-12</b>	<b>% CHANGE FY 11 to FY 12</b>
<b>GENERAL GOVERNMENT</b>				
Governing Board	238,891	230,265	214,265	-6.95%
County Manager	430,020	446,319	449,106	0.62%
Financial Services	815,126	845,802	808,303	-4.43%
Tax Administration	2,077,284	2,336,525	2,349,715	0.56%
Legal	861,510	391,645	443,586	13.26%
Legal - DSS	-	489,586	-	
Elections	674,762	575,412	650,496	13.05%
Register of Deeds	713,336	698,160	750,155	7.45%
Public Information	157,685	192,385	179,341	-6.78%
Human Resources	579,852	583,325	562,511	-3.57%
Imaging Services/Mail Room	130,610	139,696	126,307	-9.58%
Management Information Systems	2,514,208	2,137,664	2,125,951	-0.55%
Geographic Information Systems	418,890	415,530	388,103	-6.60%
Buildings & Grounds	2,329,398	2,514,273	2,448,901	-2.60%
Housekeeping Services	408,356	427,000	361,500	-15.34%
Nondepartmental	923,607	1,649,799	1,189,174	-27.92%
Retirement Funds-Law Enforcement	153,516	162,764	237,688	46.03%
Court Facilities	332,521	333,611	285,000	-14.57%
General Fund Interfund Transfers	21,717,792	21,766,906	21,171,464	-2.74%
<b>TOTAL</b>	<b>35,477,364</b>	<b>36,336,667</b>	<b>34,741,566</b>	<b>-4.39%</b>
<b>PUBLIC SAFETY</b>				
Sheriff	10,812,130	10,953,309	11,152,217	1.82%
Detention Center	12,039,642	14,111,612	13,703,317	-2.89%
Jail Health Services	1,525,692	1,765,506	1,718,148	-2.68%
Jail Inmate Services	49,940	51,034	53,923	5.66%
School Security	571,955	667,293	432,726	-35.15%
Emergency Management	864,502	853,481	837,628	-1.86%
Communications	1,066,075	1,164,319	1,186,319	1.89%
Planning - E911	140,499	123,776	129,800	4.87%
E911 Surcharge	453,355	894,288	525,157	-41.28%
Animal Control	492,051	484,950	474,242	-2.21%
Inspections	299,960	310,316	325,581	4.92%
Medical Examiner	76,930	93,500	93,500	0.00%
State & Federal Grants	2,793,068	617,394	562,965	-8.82%
State & Federal Asset Forfeiture	304,270	-	-	0.00%
Fire Districts	1,608,824	1,572,709	1,586,238	0.86%
EMS District	4,733,188	4,750,133	4,918,447	3.54%
Other Public Safety	210,452	357,401	415,401	16.23%
<b>TOTAL</b>	<b>38,042,533</b>	<b>38,771,021</b>	<b>38,115,609</b>	<b>-1.69%</b>
<b>TRANSPORTATION</b>				
Transportation	5,059	4,500	4,500	0.00%
Pitt Area Transit	1,043,998	1,368,131	1,302,293	-4.81%
<b>TOTAL</b>	<b>1,049,057</b>	<b>1,372,631</b>	<b>1,306,793</b>	<b>-4.80%</b>
<b>ENVIRONMENTAL PROTECTION</b>				
Pitt Soil & Water	251,500	263,098	276,050	4.92%
Other Environmental Protection	1,000	1,000	1,000	0.00%
Solid Waste & Recycling	7,104,233	7,797,998	7,817,446	0.25%
<b>TOTAL</b>	<b>7,356,733</b>	<b>8,062,096</b>	<b>8,094,496</b>	<b>0.40%</b>

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE SUMMARY - ALL FUNDS BY SERVICE AREA

	ACTUAL FY 2009-10	ADOPTED FY 2010-11	ADOPTED FY 2011-12	% CHANGE FY 11 to FY 12
<b>ECONOMIC &amp; PHYSICAL DEVELOPMENT</b>				
Planning	764,733	760,287	683,229	-10.14%
Permitting Center	154,414	160,136	164,668	2.83%
Engineering	151,491	187,314	167,244	-10.71%
Industrial Development	1,737,952	1,251,134	1,223,207	-2.23%
Cooperative Extension Service	335,297	339,051	340,172	0.33%
Farmers' Market	37,038	43,006	41,931	-2.50%
Other Economic Development	156,351	156,438	174,000	11.23%
<b>TOTAL</b>	<b>3,337,276</b>	<b>2,897,366</b>	<b>2,794,451</b>	<b>-3.55%</b>
<b>HUMAN SERVICES</b>				
Health	10,280,069	10,411,937	9,880,375	-5.11%
Social Services	31,220,606	31,140,032	30,091,751	-3.37%
Mental Health	812,826	630,000	612,500	-2.78%
Veterans Services	114,499	118,439	121,709	2.76%
Other Human Services	224,494	219,890	214,393	-2.50%
<b>TOTAL</b>	<b>42,652,494</b>	<b>42,520,298</b>	<b>40,920,728</b>	<b>-3.76%</b>
<b>CULTURAL &amp; RECREATIONAL</b>				
Libraries, Arts & Recreation Contributions	645,587	662,076	625,530	-5.52%
<b>TOTAL</b>	<b>645,587</b>	<b>662,076</b>	<b>625,530</b>	<b>-5.52%</b>
<b>EDUCATION</b>				
Pitt County Schools	34,889,841	35,389,841	35,216,642	-0.49%
Pitt Community College	4,185,835	4,445,835	4,423,981	-0.49%
Pitt Co. Schools Capital Reserve	7,270,917	6,929,141	6,924,689	-0.06%
Pitt County Schools Capital Projects	850,473	750,000	750,000	0.00%
Article 46 Sales Tax Reserve	1,305,531	4,512,000	4,872,841	8.00%
<b>TOTAL</b>	<b>48,502,597</b>	<b>52,026,817</b>	<b>52,188,153</b>	<b>0.31%</b>
<b>OTHER</b>				
Contingency	-	228,658	170,000	-25.65%
<b>TOTAL</b>	<b>-</b>	<b>228,658</b>	<b>170,000</b>	<b>-25.65%</b>
<b>INTERNAL SERVICE</b>				
Employee Medical	7,437,615	8,885,288	9,024,383	1.57%
Retiree Medical Insurance	731,981	815,000	985,200	20.88%
Worker's Compensation	875,929	676,386	926,700	37.01%
County Garage	747,992	872,981	970,066	11.12%
<b>TOTAL</b>	<b>9,793,517</b>	<b>11,249,655</b>	<b>11,906,349</b>	<b>5.84%</b>
<b>DEBT SERVICE</b>				
Debt Service	15,163,609	15,285,219	17,009,518	11.28%
<b>TOTAL</b>	<b>15,163,609</b>	<b>15,285,219</b>	<b>17,009,518</b>	<b>11.28%</b>
<b>GRAND TOTAL</b>	<b>202,020,767</b>	<b>209,412,504</b>	<b>207,873,193</b>	<b>-0.74%</b>
Less Interfund Transfers	38,243,603	40,110,144	41,553,140	3.60%
<b>UNDUPLICATED TOTAL</b>	<b>163,777,165</b>	<b>169,302,360</b>	<b>166,320,053</b>	<b>-1.76%</b>

## **FUND SUMMARY**

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### **Fund Type and Assignment Numbers**

*The various funds of Pitt County are maintained in the fund types listed below. For more information on fund accounting, see section entitled "Budgetary Accounting System & Control".*

#### **GENERAL OPERATING FUNDS**

100 General  
150 Health  
160 Social Services  
170 Court Facility  
190 Mental Health  
300 Debt Service

#### **ENTERPRISE FUNDS**

600 Solid Waste and Recycling

#### **INTERNAL SERVICE FUNDS**

820 Garage  
840 Employee Medical Insurance  
841 Retiree Medical Insurance  
850 Workers Compensation

#### **SPECIAL REVENUE FUNDS**

200 School Capital Reserve  
220 State and Federal Forfeitures  
236 Community Development Block Grant  
240 State Grants  
241 Pitt Area Transit System  
260 Industrial Development Commission  
270 Industrial Development Building  
280 Fire Districts  
281 EMS District  
290 E911 Surcharge

#### **FIDUCIARY FUNDS**

110 LEO Pension

#### **CAPITAL PROJECTS**

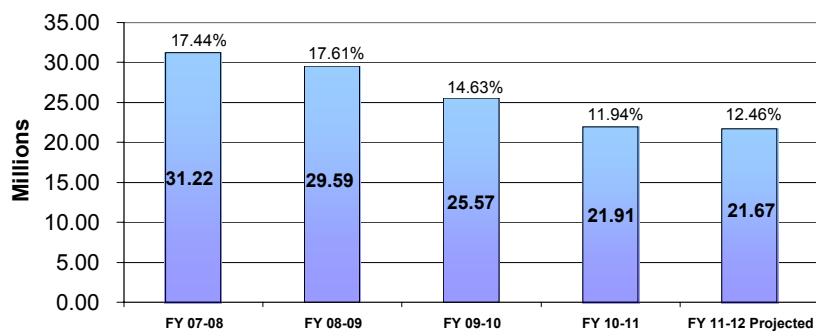
491 Community Schools & Recreation  
510 School Improvement Projects

## FUND SUMMARY

### FUND BALANCE HISTORY - GENERAL OPERATING FUNDS

	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJECTED 2011-12
<b>BEGINNING FUND BALANCE</b>	35,042,766	31,218,322	29,587,704	25,573,897	21,907,375
<b>REVENUES</b>					
PROPERTY TAXES	67,597,323	73,608,057	74,512,534	74,733,080	76,000,000
OTHER TAXES & LICENSES	24,804,551	19,862,264	16,055,561	16,655,382	16,000,000
INTERGOVERNMENTAL	26,424,551	27,777,430	30,479,585	28,276,384	28,000,000
PERMITS AND FEES	2,701,522	1,919,372	1,904,427	1,759,371	1,950,000
SALES AND SERVICES	5,599,793	6,152,708	6,142,186	6,629,509	7,200,000
INVESTMENT EARNINGS	1,952,192	965,062	326,444	225,751	400,000
MISCELLANEOUS	657,601	652,801	717,758	610,352	500,000
<b>TOTAL REVENUE</b>	129,737,533	130,937,694	130,138,495	128,889,829	130,050,000
<b>OTHER FINANCING SOURCES</b>					
OPERATING TRANSFERS IN	321,941	-	60,000	60,000	-
OPERATING TRANSFERS OUT	(8,418,577)	(7,740,497)	(8,019,967)	(6,915,543)	(6,600,000)
PROCEEDS FROM LEASE PURCHASE	-	-	-	615,000	-
PREMIUM - ISSUANCE OF DEBT	-	-	429,401	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>	(8,096,636)	(7,740,497)	(7,530,566)	(6,240,543)	(6,600,000)
<b>EXPENDITURES</b>					
CURRENT:					
GENERAL GOVERNMENT	14,224,253	13,972,599	13,629,713	13,455,312	12,900,000
PUBLIC SAFETY	23,384,276	25,117,976	28,667,612	30,130,739	29,000,000
ENVIRONMENTAL PROTECTION	231,415	242,986	252,499	229,879	240,000
ECONOMIC & PHYSICAL DEV	1,703,686	1,620,299	1,599,268	1,459,154	1,570,000
HUMAN SERVICES	48,668,953	45,042,960	42,612,499	40,327,489	39,700,000
CULTURAL & RECREATIONAL	645,510	608,328	645,587	654,435	650,000
EDUCATION	36,461,897	38,077,316	39,075,676	39,835,676	39,500,000
DEBT SERVICE	145,351	145,351	138,882	223,124	130,000
<b>TOTAL EXPENDITURES</b>	125,465,341	124,827,815	126,621,736	126,315,808	123,690,000
REVENUE AND OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES	(3,824,444)	(1,630,618)	(4,013,807)	(3,666,522)	(240,000)
<b>FUND BALANCE, ENDING</b>	31,218,322	29,587,704	25,573,897	21,907,375	21,667,375
RESTRICTED/ASSIGNED	5,486,442	6,713,916	5,319,000	4,464,769	4,215,000
UNASSIGNED	17,860,905	16,633,431	14,306,099	11,254,925	11,200,000
GENERAL FUND EXPENDITURES	133,885,263	132,568,312	134,152,304	131,616,688	123,690,000
FUND BALANCE (UNRESERVED) AS % OF EXPENDITURES	17.44%	17.61%	14.63%	11.94%	12.46%

#### General Operating Fund - Ending Fund Balance



## FUND SUMMARY

### FUND BALANCE HISTORY - OTHER FUNDS

(Fund types other than General Operating Fund)

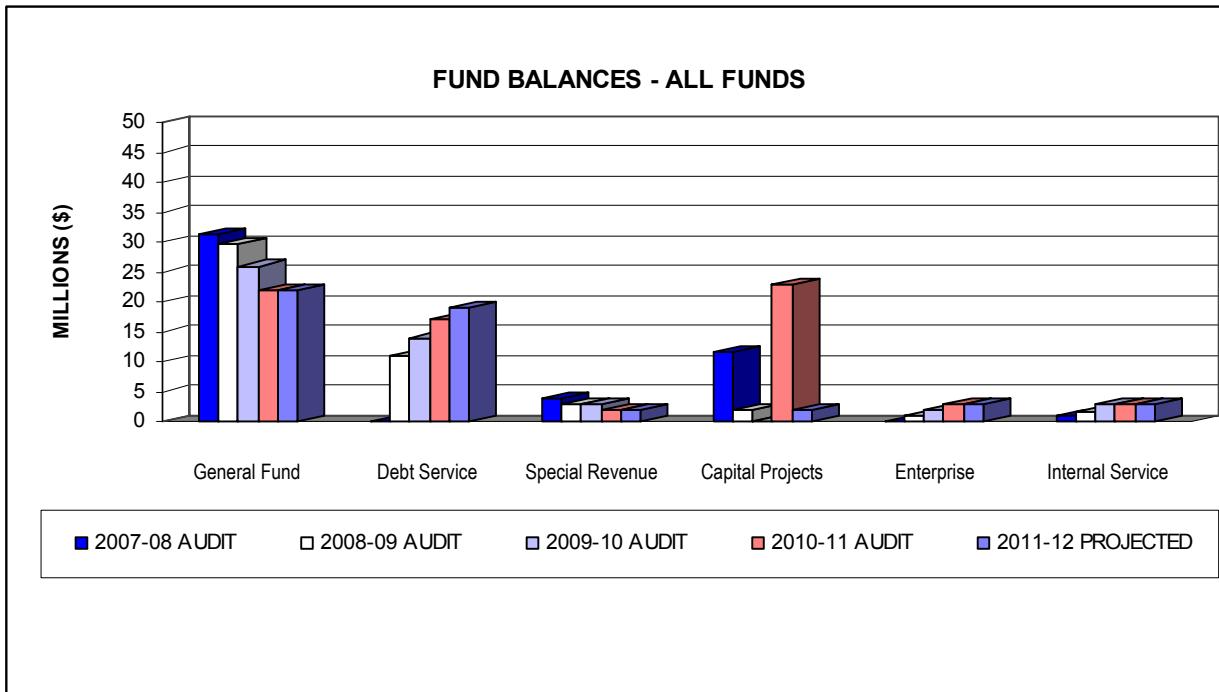
	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	PROJECTED 2011-12
<b>DEBT SERVICE FUND</b>					
Beginning Fund Balance	-	3,092,829 <sup>(1)</sup>	10,884,123	14,412,068 <sup>(3)</sup>	17,124,756
Revenues	-	17,218,701	12,062,757	14,104,659	12,000,000
(Expenditures)	-	-	-	(16,077,046)	(15,800,000)
Transfers In/Out	-	(9,427,407)	(8,576,448)	4,685,075	5,400,000
Ending Fund Balance	-	10,884,123	14,370,432	17,124,756	18,724,756
<b>NON MAJOR SPECIAL REVENUE FUNDS</b>					
Beginning Fund Balance	2,290,400	831,120 <sup>(1)</sup>	2,848,982	2,055,712 <sup>(3)</sup>	2,434,763
Revenues	17,032,534	11,875,922	11,290,927	12,218,588	11,200,000
(Expenditures)	(8,566,086)	(10,546,491)	(11,373,579)	(12,010,000)	(11,800,000)
Transfers In/Out	(6,832,906) <sup>(1)</sup>	688,431	93,985	170,463	100,000
Ending Fund Balance	3,923,942	2,848,982	2,860,315	2,434,763	1,934,763
<b>NON MAJOR CAPITAL PROJECTS FUNDS <sup>(2)</sup></b>					
Beginning Fund Balance	22,520,466	11,545,681	1,869,667	20,312,391 <sup>(3)</sup>	8,699,620
Revenues	2,009,207	1,323,822	954,071	1,104,361	750,000
(Expenditures)	(35,524,866)	(13,964,836)	(4,690,194)	(19,850,437)	(13,600,000)
Transfers In/Out	2,304,383	2,965,000	1,706,744	7,133,305	0
Proceeds from Issuance of Debt	20,236,491	-	-	-	5,500,000
Ending Fund Balance	11,545,681	1,869,667	(159,712)	8,699,620	1,349,620
<b>MAJOR CAPITAL PROJECTS FUNDS <sup>(2)</sup></b>					
Beginning Fund Balance	-	-	-	-	14,497,474
Revenues	-	-	-	10,863	250,000
(Expenditures)	-	-	-	(7,950,379)	(14,500,000)
Transfers In/Out	-	-	-	22,436,990	-
Proceeds from Issuance of Debt	-	-	-	-	-
Ending Fund Balance	-	-	-	14,497,474	247,474
<b>ENTERPRISE FUND</b>					
Beginning Fund Balance	(67,754)	(130,298)	833,841	2,092,877	2,793,802
Revenues	7,811,609	8,006,660	8,319,797	8,160,746	8,100,000
(Expenditures)	(7,874,153)	(7,042,521)	(7,060,761)	(7,459,821)	(7,700,000)
Ending Fund Balance	(130,298)	833,841	2,092,877	2,793,802	3,193,802
<b>INTERNAL SERVICE FUNDS</b>					
Beginning Fund Balance	813,062	1,056,193	1,524,262	2,571,519	3,106,564
Revenues	7,989,063	8,867,807	9,857,735	10,302,782	10,500,000
(Expenditures)	(7,745,932)	(8,399,738)	(8,810,478)	(9,767,737)	(10,350,000)
Ending Fund Balance	1,056,193	1,524,262	2,571,519	3,106,564	3,256,564

(1) Two special revenue funds were reclassified to "major" funds in last year's audit. Fund balance @ June 30, 2008 split between non-major and major as reflected in 2009 audit.

(2) Capital Projects are adopted at the Project Ordinance level at the inception of the project. A project ordinance runs for the life of the project and annual reappropriation is not necessary. Therefore, there are no budgets for the capital projects fund included in this document. Deficit balance reflects county advancement of funds for A/E costs prior to debt issuance.

(3) Funds aligned between major & non-major in the special revenue & capital projects shifted due to shifts in the categorization as the projects were consummated (established as major fund) or near completion (shifted to non-major fund status).

## FUND SUMMARY



As shown, all of the above fund types maintain their own fund balances each year. In some fund types, steady growth is a necessity. The County consciously works to increase the fund balance in the General Fund—a combination of the General Operating Fund, Court Facilities, Mental Health, Public Health, and Social Services Funds. This presentation method is used to be consistent with the County's audit presentation. The General Fund is the one in which the County has discretionary spending power and is also the fund observed by the Local Government Commission (LGC), a division of the North Carolina Treasurer's Office.

The LGC requires an unrestricted fund balance equivalent to a minimum of 8% of the prior year's expenditures; and for units the size of Pitt County, recommends 15-16%. Prior to the recent economic downturn, counties of similar size to Pitt County averaged a fund balance of 17-19%. It is anticipated that many counties will again see their ratios slip when June 2011 audits are complete. For Pitt County, a fund balance of approximately 12% is anticipated after completion of our 2011 audit. While the County strives to maintain and increase fund balance each year the Board has used fund balance to continue operations to our Citizens in a depressed economy. The demands for a county's services run counter-cyclical to the economy – at a time when it makes sense to tighten your belt – the demands for our products/services via our public safety and human service departments are at an all time high. The Board feels it has taken sound steps in the adoption of the Fiscal Year 2011-12 budget to return to a stronger fund balance position in 2012 as the economy improves. Pitt County has a practice to aggressively work to contain costs and maximize revenues with an eye toward keeping this financial indicator solid. The over collection of revenues and the trend for departments to spend between 96-98% of their budgets usually negates the need to actually spend any fund balance appropriated. In recent years, fund balance has been used to cover one-time expenditures (i.e. grant match) in lieu of creating a fluctuating tax rate.

Annual changes in the Special Revenue Fund are indicative of active grant programs. Construction activity on County projects is reflected in the Capital Projects Fund. Balances increase and decrease as projects are active and then completed. The proprietary fund types—Enterprise and Internal Service—are designed to hold constant from year to year. Rates (i.e. Solid Waste tipping fees; health insurance premiums) are reviewed annually and adjusted as needed to cover costs. The County monitors these

## **DEBT SUMMARY**

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### **LEGAL DEBT LIMIT**

The County is subject to the Municipal Finance Law of North Carolina which limits the amount of net debt the County may have outstanding to eight percent of the appraised value of property subject to taxation. At June 30, 2011, the County's statutory debt capacity is \$750,138,163. At that same point in time, the County's actual gross outstanding debt was \$174,675,060 which is comprised of \$105,330,000 in Certificates of Participation, \$59,835,000 in Limited Obligation Bonds, \$5,952,500 in Qualified School Construction Bonds, and \$3,954,178 in outstanding installment financing.

In North Carolina, no bonds may be issued without the approval of the Department of the State Treasurer, Local Government Commission. A sworn statement of debt must also be filed attesting that net debt will not exceed the eight percent limitation on appraised property value.

Certificates of Participation, Limited Obligation Bonds, Qualified School Construction Bonds and lease-purchase financing do not pledge the "full faith and credit" of the County but rather offer the investors/lien holders the purchased property as security for the financing, and the repayment is subject to annual appropriation. In the event of default, repossession or foreclosure action could occur.

While General Obligation Bonds may be used in North Carolina to finance long term improvements, Pitt County does not have any debt of this type or any outstanding authorizations to issue such debt in the future.

### **DEBT OTHER THAN GENERAL OBLIGATION BONDS**

The County has outstanding public issues (Certificates of Participation (COP), Limited Obligation Bonds (LOB) or Qualified School Construction Bonds (QSCB)) with a total balance of \$171,117,500 as of July 1, 2011, as indicated on the debt schedule following this summary. These issues include:

**2001 COP, 1992 Refunding, Public Facilities** - In July 1992, the County issued \$6,145,000 in Certificates of Participation to finance the construction of a new mental health and public health center. In 2001, the balance of \$4.3 million was refunded and combined with \$8.3 million in new money for Courthouse Phase II renovations for a total COPs issue of \$12,635,000.

**2004A COP & 2004B COP, Partial Refunding of 1997A and School Projects** – In October, 2004, the County issued \$12,510,000 to advance refund a portion of the 1997A Certificates of Participation for the Courthouse and an Elementary School. An additional \$30,000,000 was issued to finance the construction of a new middle school.

**2007 COP, Schools, Partial Refunding of 2000A & 2000B** – In March 2007, the County issued \$59,365,000 to advance refund a portion of the Certificates known as 2000A and 2000B (\$29,300,000 refunded). New funding of \$30,065,000 was earmarked to build a new elementary school and complete four school additions.

**2007 COP, Detention Center Expansion** – In October, 2007, the County issued \$19,855,000 to finance the construction of a 192-bed expansion to the Detention Center.

**2010 QSCB, Sadie Salter Project** – In December, 2010, the County issued \$5,952,500 to finance renovations and an addition to Sadie Saulter School. The interest payments will be covered by the federal government through ARRA Stimulus Program.

## **DEBT SUMMARY**

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**2009 LOB, School Projects** – In December, 2009, the County issued \$35,145,000 to finance additions, renovations and parking lot configurations at D. H. Conley High, Eastern Elementary, and Farmville Central High as well as the construction of a new elementary school.

**2010 LOB, Partial Refunding of 2001** – In October, 2007, the County issued \$5,470,000 to advance refund a portion of the Certificates known as 2001.

**2010 LOB, Pitt Community College Project** – In November, 2010, the County issued \$22,080,000 to finance the construction of three new facilities at the college. The facilities are a General Academic Building, a Construction and Industrial Technology Building and a Maintenance Shop.

Other outstanding debt for the County consists of several loans from the Global Transpark Development Trust Fund (GTP) and several from lending institutions, the balances of which are shown on the debt payable summary at the end of this section. These loans include funds for the following:

**Technology Incubator** - The County originally borrowed \$500,000 in 1995 to purchase a facility to begin an economic incubator program to attract new industry into the County. This loan was refinanced in August 1996 with a new principal balance of \$1,200,000. The additional funds were used to renovate the building purchased in 1995.

**Grifton Sewer Project** - A second GTP Loan was issued to the County in December 1999 for the benefit of the Town of Grifton in the amount of \$261,000 for the Town to extend municipal sewer service. In July, 2005, the County facilitated an additional loan for sewer extension for the Town of Grifton. This loan was for \$250,000 and will run through 2015.

**Ambulances** – A short-term loan from BB&T was secured in November, 2008 in the amount of \$348,000 to purchase three ambulances.

**EMS Facilities** – The County borrowed \$560,000 from Wachovia in December 2003 to construct two EMS stations.

**Guaranteed Energy Savings Project** – In July, 2005, the County entered into a 12 year \$2,697,002 financing to pay for energy improvements throughout County facilities.

**Stokes and Pactolus Sewer Project** – In February, 2010, the County was a recipient of funding from the American Recovery and Reinvestment Act (ARRA – Stimulus) for the extension of sewer to the Stokes/Pactolus area. This is a joint project between the County, the School System and Greenville Utilities, whereby the County's total commitment is \$901,132 over 20 years due to NCDENR.

**MIS Upgrades** – The County borrowed \$430,000 from Wachovia in November, 2009, for computer system upgrades throughout the County. This is a short-term loan and will not exceed 42 months.

**Vehicle Replacement Program** – The County borrowed \$615,000 from RBC Bank to implement a systematic replacement plan for rolling stock. This is a 3-5 year loan.

## **DEBT SUMMARY**

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### **BOND RATINGS**

Rating agencies review Pitt County's financial position each time the county issues debt, analyzing our debt burden, proposed debt, general economy, infrastructure needs, and overall outlook for the future. Upon our last review in August/September 2007, the following ratings were received from these agencies:

<b>Rating Agency</b>	<b>Rating Type</b>	<b>Rating for Current Project</b>	<b>Opinion</b>
Moody's	GO	Aa2	Affirmed
	COPS	Aa3	Stable Outlook
Standard & Poor's	GO	AA	Affirmed
	COPS	AA-	Stable Outlook
Fitch	GO	AA+	Affirmed
	COPS	AA	Stable Outlook

Pitt County takes pride in its AA ratings from all three agencies, considering less than 15 percent of debt issues taken to the public market by counties in general carry the AA rating.

### **IMPACT ON CURRENT & FUTURE BUDGET YEARS**

The fiscal year 2011-12 adopted budget for Pitt County is \$207,873,193. This covers only the operating costs of the County and a few pay-as-you-go projects.

All existing capital projects of the County were established by Project Ordinances at the start of each project, and that authorization lasts until the project is completed. No annual carryover budgets are required.

Capital items such as equipment and rolling stock like tractors/mowers are budgeted in each department's operating budget. The County does not feel the dollar volume of these purchases necessitates borrowing money to complete the purchase. This is analyzed each year before the County adopts its budget; and thus far, it has been determined that a pay-as-you-go method is appropriate.

For fiscal year 2010-11, the County implemented a rolling cycle to replace our fleet over the next four years. The first year included a loan with debt service over 3.5 years. The intent was that moving forward, the County would purchase some vehicles with cash and some via borrowed funds to reach a point that as each loan year was paid off, an equal amount of vehicles will be cash purchased allowing all cash purchases in the future. Fiscal year 2010-11 was a larger than typical financing to help address needs that had been deferred over several years due to the economic concerns. Unfortunately, due to continued economic strain, the plan was shelved for fiscal year 2011-12 in order to try and live within existing revenue stream and not raise taxes on our Citizens in the continued recession.

### **FUTURE ANTICIPATED OBLIGATION**

The County continues to prepare a multi-year Capital Improvement Plan with anticipated needs noted. Under North Carolina law, school facilities are typically funded by the counties. The lottery has brought some educational funding from the State, however, the amount is not sufficient to cover the annual debt projected to meet current construction needs. Therefore, Pitt County also voted in the 1/4% local option

## **DEBT SUMMARY**

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sales tax in November 2007. This measure, authorized by the State in August 2007 was favorably passed and was implemented on April 1, 2008. This tax should generate \$4 M each year earmarked for education construction either for pay-go projects or to service long term debt. When combined with lottery proceeds and debt capacity to be “freed up” in future years as debt is retired, the County should be able to begin a systematic attack on outstanding education capital needs. To date, the 2009 LOBS, 2010 LOBS and 2010 QSCBs are serviced within this revenue stream. Future projects at Pitt Community College and Pitt County Schools are under consideration with no firm date of issuance at present. Both systems have a number of projects under construction and several in the planning stage with no action anticipated prior to fiscal year 2012-13.

## ***LONG-RANGE PLANNING***

Facility and space needs of county government programs continue to be an identified goal of the Pitt County Board of Commissioners. Education Construction for both the K-12 and Community College System are the County's top priority and with new revenue sources, progress towards addressing needs has been accomplished with new facilities scheduled to come on-line in both 2011-12 and 2012-13 fiscal years.

## **DEBT SUMMARY**

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**PITT COUNTY**  
**COMPUTATION OF LEGAL DEBT MARGIN**  
**June 30, 2011**

Assessed Valuations:

Assessed Value	\$11,565,123,007
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Debt Limit - Eight Percent (8%) of

Appraised Valuation	\$925,209,841
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Gross Debt:

Certificates of Participation	\$105,330,000
Limited Obligation Bonds	\$59,835,000
Qualified School Construction Bonds	<u>\$5,952,500</u>
	<u>\$171,117,500</u>

Other:

Other Loans	<u>\$3,954,178</u>
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<b>Gross Debt</b>	<b>\$175,071,678</b>
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<b>Net Debt</b>	<b>\$175,071,678</b>
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<b>Legal Debt Margin</b>	<b>\$750,138,163</b>
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## **DEBT SUMMARY**

**PITT COUNTY**  
**SCHEDULE OF DEBT PAYABLE**  
June 30, 2011

	Issue Date	Due Serially To	Interest Rate	Original Issue	Balance June 30, 2011
<b>Certificates of Participation / Limited Obligation Bonds / Qualified School Construction Bond</b>					
2004A COP, Partial Refunding of 1997A	October 25, 2004	FY 16-17	Variable	\$ 12,510,000	\$ 7,815,000
2001 COP, 1992 Refunding of Health/MH Plus New Money for Courthouse Phase II	October 1, 2001	FY 25-26	Variable	\$ 12,635,000	\$ 385,000
2004B COP, School Projects	October 25, 2004	FY 28-29	Variable	\$ 30,000,000	\$ 24,850,000
2007 COP, Partial Refunding of 2000A & 2000B	March 15, 2007	FY 31-32	Variable	\$ 59,365,000	\$ 54,500,000
2007 COP, Detention Center Expansion	October 31, 2007	FY 27-28	Variable	\$ 19,855,000	\$ 17,800,000
2009 LOB, School Projects	December 1, 2009	FY 33-34	Variable	\$ 35,145,000	\$ 32,890,000
2010 QSCB, Sadie Sautler Project	December, 2010	FY 27-28	0.000%	\$ 5,952,500	\$ 5,952,500
2010 LOB, Partial Refunding of 2001	November 18, 2010	FY 25-26	Variable	\$ 5,470,000	\$ 5,420,000
2010 LOB, Pitt Community College Project	November 18, 2010	FY 34-35	Variable	\$ 22,080,000	\$ 21,525,000
				\$ 203,012,500	\$ 171,117,500
<b>Other Loans</b>					
Global Transpark, Technology Incubator	August 7, 1996	FY 11-12	4.125%	\$ 1,200,000	\$ 26,647
Global Transpark, Grifton Sewer Project	December, 1999	FY 16-17	3.500%	\$ 261,000	\$ 112,744
Global Transpark, Grifton #2	July 11, 2005	FY 14-15	3.500%	\$ 250,000	\$ 109,400
NCDENR, Stokes/Pactolus Sewer	October, 2009	FY 29-30	0.000%	\$ 901,132	\$ 856,075
BB&T, Ambulances	November 19, 2008	FY 13-14	3.210%	\$ 348,000	\$ 215,671
Wachovia, EMS Facilities	December 10, 2003	FY 13-14	3.750%	\$ 560,000	\$ 168,000
Wachovia, MIS Upgrades	November 16, 2009	FY 12-13	3.360%	\$ 430,000	\$ 251,836
Wachovia, Guaranteed Energy	April 5, 2006	FY 17-18	3.560%	\$ 2,697,002	\$ 1,683,728
RBC, Vehicle Replacement Program	February 28, 2011	FY 12-13	3.260%	\$ 615,000	\$ 530,077
<b>Total Debt Payable</b>				\$ 7,262,134	\$ 3,954,178
				\$ 210,274,634	\$ 175,071,678

## DEBT SUMMARY

### ANNUAL LONG-TERM\* DEBT SERVICE SUMMARY - 2011-2021

	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
<b>GENERAL GOVERNMENT DEBT</b>										
Courthouse (1997 COPS)/2004 Refunded										
Courthouse / 92 Refunding (2001 COPS)	793,571	791,904	793,604	792,705	792,888	793,522	-	-	-	-
Schools (2004 COPS)	379,965	-	-	-	-	-	-	-	-	-
Detention (2007 COPS)	2,273,424	2,218,424	2,483,424	2,431,594	2,373,344	2,302,594	2,231,844	2,161,094	2,104,494	2,033,744
Courthouse / 2001 Refunding (2010 LOBS)	1,536,606	1,536,744	1,534,744	1,537,094	1,537,294	1,536,094	1,533,494	1,533,494	1,533,894	
Sub-total	230,150	589,050	575,750	558,450	541,300	529,300	512,300	490,450	473,900	453,700
<b>PUBLIC SCHOOL DEBT **</b>										
Pitt County Schools (1997 COPS)/2004 Ref	723,774	722,253	723,803	722,983	723,132	723,728	-	-	-	-
Schools (2007 COPS)	5,405,858	5,253,558	5,192,233	5,075,345	4,985,545	4,774,995	4,736,845	4,575,845	4,575,845	4,373,045
Sub-total	6,129,632	5,975,811	5,916,036	5,798,328	5,708,677	5,498,723	4,736,845	4,575,845	4,575,845	4,373,045
<b>ARTICLE 46 SALES TAX**</b>										
Schools (2009 COPS)	2,817,100	2,767,050	2,717,000	2,666,950	2,616,900	2,566,850	2,516,800	2,459,600	2,402,400	2,345,200
Schools (2009 QSCH)	350,147	350,147	350,147	350,147	350,147	350,147	350,147	350,147	350,147	350,147
Pitt Community College (2010 LOB)	1,705,594	1,687,594	1,669,594	1,642,594	1,615,594	1,588,594	1,561,594	1,534,594	1,507,594	1,466,594
Sub-total	4,872,841	4,804,791	4,736,741	4,659,691	4,582,841	4,505,591	4,428,541	4,344,341	4,260,141	4,161,941
<b>Grand Total</b>	<b>16,215,789</b>	<b>15,916,586</b>	<b>16,042,299</b>	<b>15,775,512</b>	<b>15,535,924</b>	<b>15,167,024</b>	<b>13,445,624</b>	<b>13,105,224</b>	<b>12,947,874</b>	<b>12,556,324</b>

\*This chart represents loans with debt service greater than or equal to 20 years at issuance, typically Certificates of Participation and Limited Obligation Bonds.

\*\*Board of Education covers this debt service with restricted sales tax revenues and ADM Capital Building funds.

\*\*\*Article 46 tax was passed by a positive vote via referendum in November 2007. The proceeds of this tax are earmarked for education (K-12 and Community College) construction.

## DEBT SUMMARY

### ANNUAL LONG-TERM\* DEBT SERVICE PRINCIPAL AND INTEREST BREAKDOWN - 2011-2021

		FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
<b>GENERAL GOVERNMENT DEBT</b>											
Courthouse (1987 COPS)/2004 Refunded	P	611,910	638,060	669,440	692,975	719,125	755,735	-	-	-	-
Courthouse /92 Refunding (2001 COPS)	I	181,661	153,844	124,164	99,730	73,743	37,787	-	-	-	-
	P	365,000	-	-	-	-	-	-	-	-	-
	I	14,965	-	-	-	-	-	-	-	-	-
Schools (2004 COPS)	P	1,100,000	1,100,000	1,420,000	1,420,000	1,415,000	1,415,000	1,415,000	1,415,000	1,415,000	1,415,000
	I	1,173,424	1,118,424	1,063,424	1,011,594	958,344	887,594	816,844	746,094	689,494	618,744
Detention (2007 COPS)	P	740,000	770,000	800,000	850,000	870,000	905,000	940,000	975,000	1,015,000	1,055,000
Courthouse /2001 Refunding (2010 LOBS)	I	796,206	766,806	736,744	704,744	667,094	632,294	596,084	558,494	518,494	478,894
	P	55,000	415,000	410,000	405,000	400,000	395,000	385,000	380,000	375,000	375,000
	I	175,150	174,050	165,750	153,450	141,300	129,300	117,300	105,450	93,900	78,700
Sub-total		5,213,316	5,135,984	5,389,522	5,317,493	5,244,606	5,162,710	4,280,238	4,185,038	4,111,888	4,021,338
<b>PUBLIC SCHOOL DEBT **</b>											
Pitt County Schools (1997 COPS)/2004 Ref	P	558,090	581,940	610,560	632,025	655,875	689,265	-	-	-	-
	I	165,684	140,313	113,243	90,958	67,257	34,463	-	-	-	-
Schools (2007 COPS)	P	2,966,000	2,915,000	2,990,000	2,990,000	3,025,000	2,945,000	3,030,000	3,015,000	3,055,000	3,075,000
	I	2,445,858	2,338,558	2,202,233	2,085,345	1,980,545	1,829,995	1,706,845	1,560,845	1,520,845	1,298,045
Sub-total		6,129,632	5,975,811	5,916,036	5,798,328	5,708,677	5,498,723	4,736,845	4,575,845	4,575,845	4,373,045
<b>ARTICLE 46 SALES TAX**</b>											
Schools (2009 LOBS)	P	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000
	I	1,387,100	1,337,050	1,287,000	1,236,950	1,186,900	1,136,850	1,086,800	1,028,600	972,400	915,200
Schools (2010 QSCB)	P	337,507	337,507	337,507	337,507	337,507	337,507	337,507	337,507	337,507	337,507
Pitt Community College (2010 LOBS)	I	12,640	12,640	12,640	12,640	12,640	12,640	12,640	12,640	12,640	12,640
	P	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	895,000
	I	805,594	787,594	769,594	742,594	715,594	688,594	661,594	634,594	607,594	571,594
Sub-total		4,872,841	4,804,791	4,736,741	4,659,691	4,582,641	4,505,591	4,428,541	4,344,341	4,260,141	4,161,941
Grand Total		16,215,789	15,916,586	16,042,299	15,775,512	15,535,924	15,167,024	13,445,624	13,105,224	12,947,874	12,556,324

\* This chart represents loans with debt service greater than or equal to 20 years at issuance, typically Certificates of Participation and Limited Obligation Bonds.

\*\*Board of Education covers this debt service with restricted sales tax revenues and ADM Capital Building funds.

\*\*Article 46 tax was passed by a positive vote via referendum in November 2007. The proceeds of this tax are earmarked for education (K-12 and Community College) construction.

## **TAX SUMMARY**

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**PITT COUNTY**  
**ANALYSIS OF ADOPTED TAX LEVY**  
**FISCAL YEAR 2011-12**  
**Tax Rate per \$100 = \$0.665**

	<i>Estimated Value</i>	<i>Levy Proceeds</i>
Real & Personal Property	\$11,565,123,007	@ .665/\$100
Adjustment for Non-Collection ( <i>Collection Rate</i> )		X 97%
<b>Total Ad Valorem Tax</b>		<b>\$74,600,826</b>

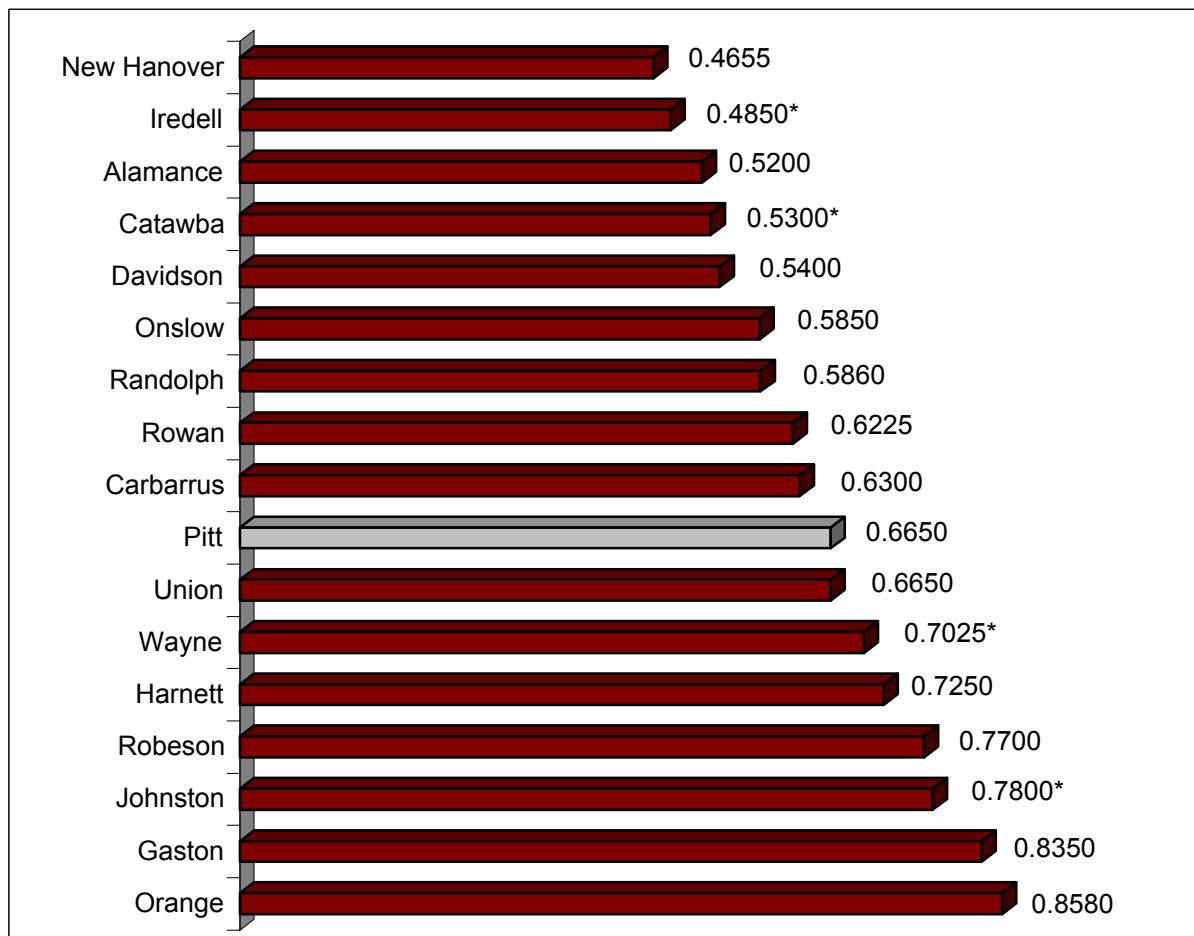
**DISTRIBUTION OF AD VALOREM TAX PROCEEDS ACROSS FUNDS**

General Fund	\$0.6560	\$73,591,191
Development Commission Fund	\$0.0090	\$1,009,635
		<b>\$74,600,826</b>

## **TAX SUMMARY**

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### **COMPARISON OF AD VALOREM TAX RATES FISCAL YEAR 2011-12 ADOPTED LEVIES**



#### **Counties with populations 100,000 to 199,999 Ad Valorem Tax Rate Per \$100 Valuation**

The N. C. Association of County Commissioners' survey of newly adopted tax rates for the 2011-12 fiscal year shows that 71 counties in North Carolina maintained their rates at the previous level. Increases were experienced in 21 counties including 7 counties that went through revaluation and adopted a rate higher than their published "revenue neutral" rate - 5 reduced rates. Three counties adopted interim budgets.

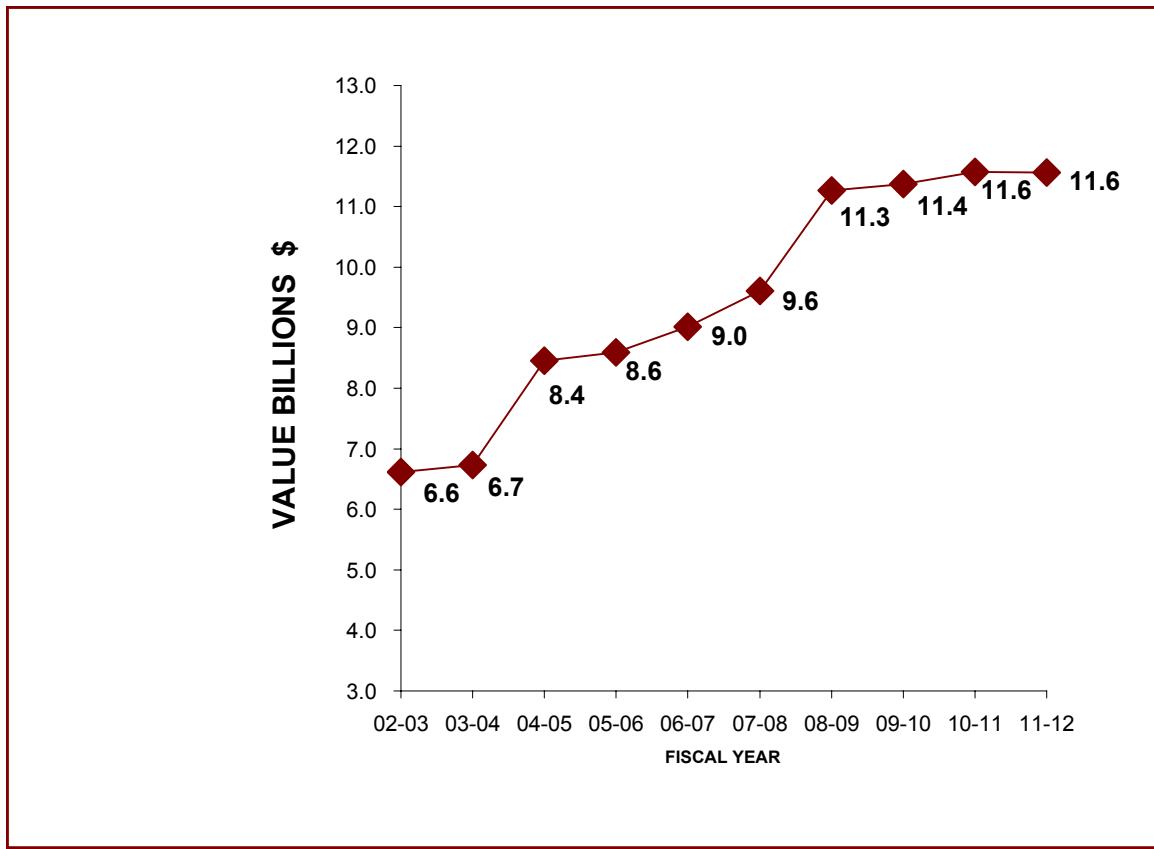
**Note:** Counties in the comparison with an asterisk (\*) underwent revaluation this year.

## **TAX SUMMARY**

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### **PITT COUNTY**

#### **ASSESSED PROPERTY VALUATION**



Revaluation of real property is required by statute every eight (8) years. Pitt County Commissioners voted in 2004 to conduct property revaluation every four years. Pitt County completed a four-year revaluation effective January 1, 2008 for levy of taxes in Fiscal Year 2008-09 and will begin conducting another four-year revaluation with the next one effective January 1, 2012.

## **TAX SUMMARY**

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### **PITT COUNTY**

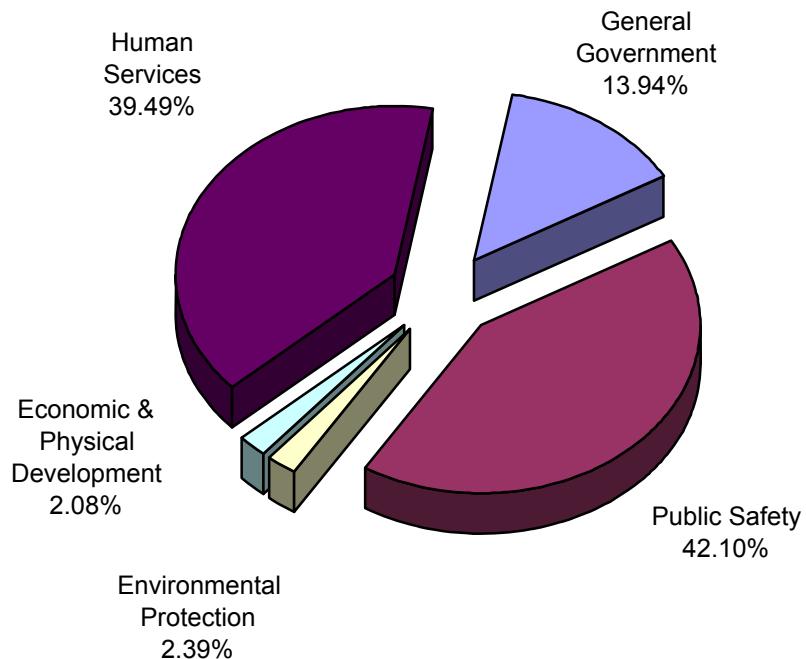
#### **2011 TOP TEN TAXPAYERS**

<b><i>Taxpayer</i></b>	<b><i>Type</i></b>	<b><i>Value</i></b>
DSM Dyneema LLC	Manufacturer	\$ 262,018,187
DSM Pharmaceuticals	Manufacturer	211,430,150
Carolina Telephone	Communications	57,728,335 (Est)
Asmo	Manufacturer	56,196,982
Attends Healthcare Products Inc	Manufacturer	51,509,574
Weyerhaeuser Company	Manufacturer	46,966,121
North Campus Crossing LLC (I & II)	Apartments	45,418,511
Copper Beech Townhome Communities	Apartments	43,156,107
Marelda Greenville Mall (Colonial)	Mall	41,858,620
PL Greenville LP (Bellamy)	Apartments	39,542,426
		\$ 855,825,013

## HUMAN RESOURCES SUMMARY

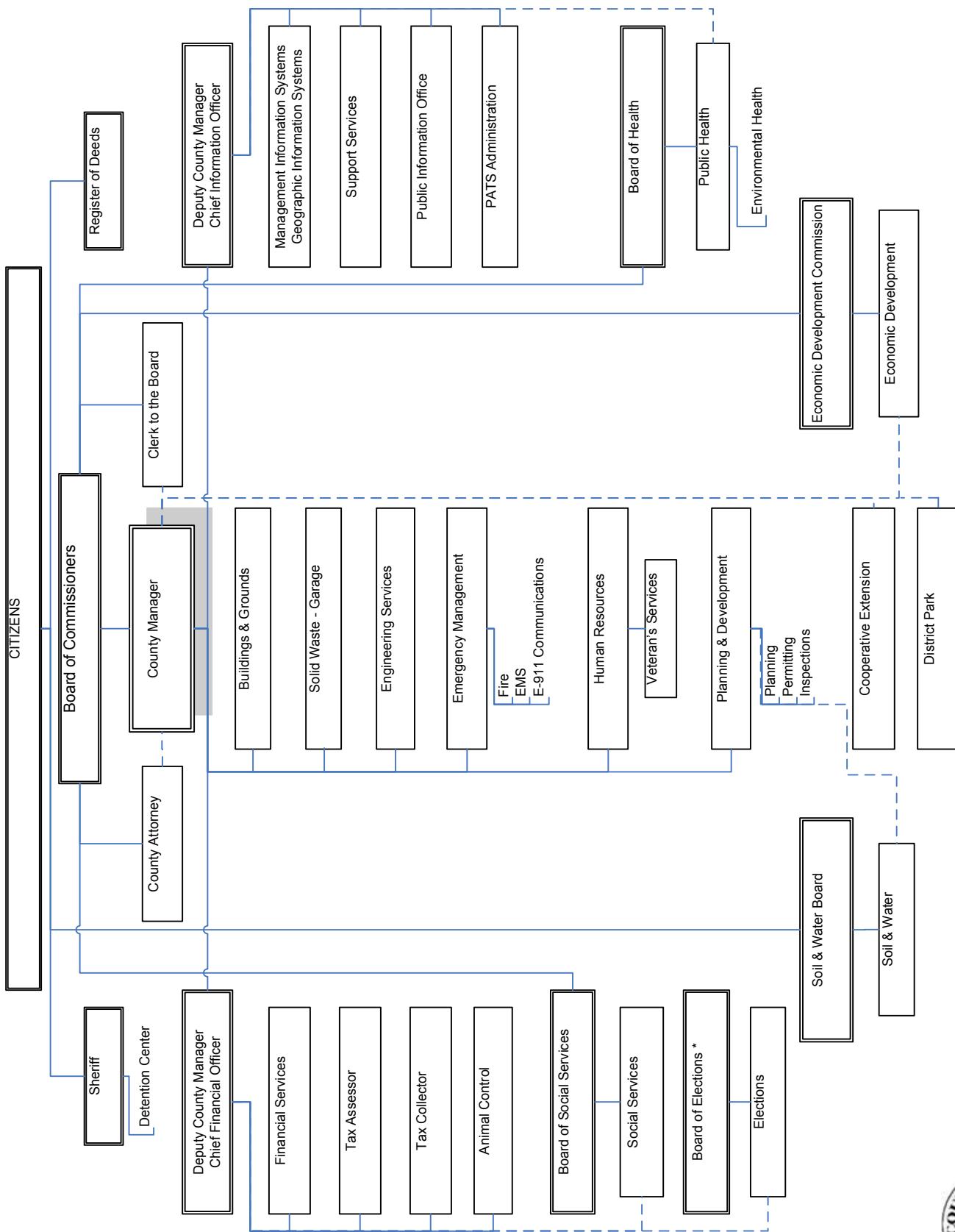
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### PERCENTAGE OF FTE POSITIONS BY SERVICE AREA Fiscal Year 2011-12



<b>Service Area</b>	<b>FTEs</b>
General Government	129.60
Public Safety	391.50
Environmental Protection	22.25
Economic & Physical Development	19.35
Human Services	367.20
<b>Total FTE Positions</b>	<b>929.90</b>

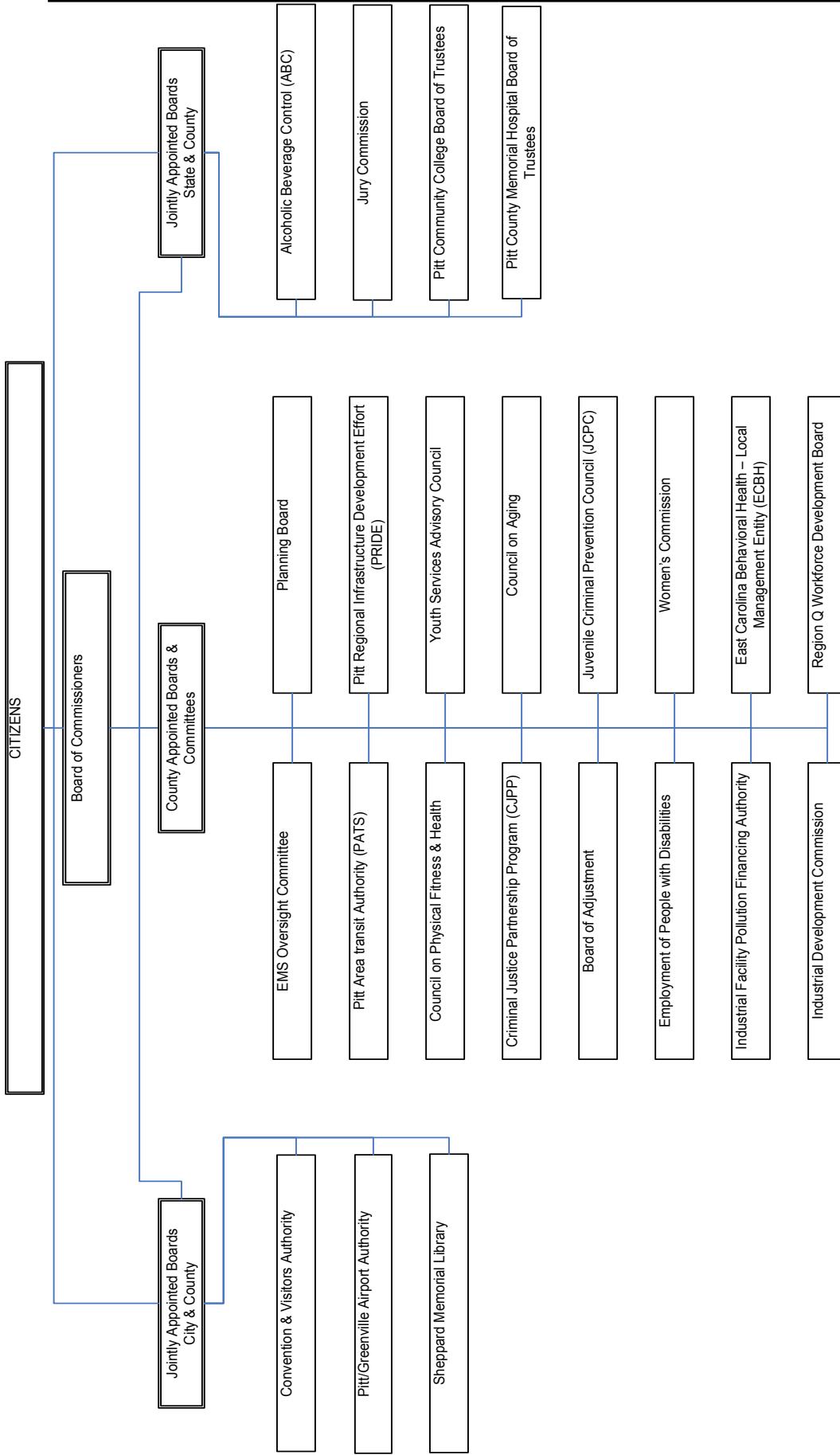
## HUMAN RESOURCES SUMMARY



Pitt County Organizational Chart

As of July 2011  
\* State appointed

## HUMAN RESOURCES SUMMARY



## **HUMAN RESOURCES SUMMARY**

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### **SUMMARY OF POSITIONS BY SERVICE AREA**

	<b>AMENDED FY 2008-09</b>	<b>AMENDED FY 2009-10</b>	<b>AMENDED FY 2010-11</b>	<b>REQUESTED FY 2011-12</b>	<b>ADOPTED FY 2011-12</b>	<b>% CHANGE FY 10 to 11</b>
<b>GENERAL GOVERNMENT</b>						
County Manager	4.00	4.00	4.00	4.00	4.00	0.00%
Financial Services	11.00	11.00	11.00	10.00	9.60	-12.73%
Tax Administration	33.50	33.00	33.00	34.00	32.00	-3.03%
Legal	10.00	10.00	3.50	4.00	4.00	14.29%
Legal - DSS	0.00	0.00	6.00	0.00	0.00	-100.00%
Board of Elections	6.00	6.00	6.00	6.00	6.00	0.00%
Register of Deeds	11.00	11.00	10.00	10.00	10.00	0.00%
Public Information	2.00	2.00	2.00	2.00	2.00	0.00%
Human Resources	8.00	8.00	7.00	7.00	7.00	0.00%
Print Shop/Mailroom	2.00	2.00	2.00	2.00	2.00	0.00%
Management Info Systems	27.00	27.00	26.00	26.00	26.00	0.00%
Geographic Info Systems	3.00	3.00	3.00	3.00	3.00	0.00%
Buildings & Grounds	25.00	25.00	23.00	23.00	23.00	0.00%
Garage	0.50	0.50	0.50	0.50	0.00	-100.00%
Court Facilities	1.00	1.00	1.00	1.00	1.00	0.00%
<b>TOTAL</b>	<b>144.00</b>	<b>143.50</b>	<b>138.00</b>	<b>132.50</b>	<b>129.60</b>	<b>-6.09%</b>
<b>PUBLIC SAFETY</b>						
Sheriff	137.00	138.00	139.00	143.50	139.00	0.00%
Detention Center	147.00	177.00	195.00	195.00	186.00	-4.62%
School Security	11.00	11.00	11.00	11.00	9.00	-18.18%
Jail Inmate Coordinator	1.00	1.00	1.00	1.00	1.00	0.00%
Emergency Management	6.00	6.00	6.00	6.00	6.00	0.00%
EMS District	14.00	14.00	18.00	18.00	18.00	0.00%
Communications	17.50	18.00	18.00	24.00	18.00	0.00%
Animal Control	7.25	7.00	6.00	6.00	6.00	0.00%
E911 Surcharge	2.75	0.00	0.00	0.00	0.00	--
Inspections	5.00	5.00	4.00	4.00	4.00	0.00%
State Grants	3.00	11.50	11.50	4.50	4.50	-60.87%
<b>TOTAL</b>	<b>351.50</b>	<b>388.50</b>	<b>409.50</b>	<b>413.00</b>	<b>391.50</b>	<b>-4.40%</b>
<b>ENVIRONMENTAL PROTECTION</b>						
Pitt Soil & Water	4.00	4.00	4.00	4.00	4.00	0.00%
Solid Waste & Recycling	17.50	17.75	17.75	17.75	18.25	2.82%
<b>TOTAL</b>	<b>21.50</b>	<b>21.75</b>	<b>21.75</b>	<b>21.75</b>	<b>22.25</b>	<b>2.30%</b>

## **HUMAN RESOURCES SUMMARY**

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### **SUMMARY OF POSITIONS BY SERVICE AREA**

	<b>AMENDED FY 2008-09</b>	<b>AMENDED FY 2009-10</b>	<b>AMENDED FY 2010-11</b>	<b>REQUESTED FY 2011-12</b>	<b>ADOPTED FY 2011-12</b>	<b>% CHANGE FY 10 to 11</b>
<b>ECONOMIC &amp; PHYSICAL DEVELOPMENT</b>						
Planning	9.25	9.25	9.25	8.25	8.25	-10.81%
E911 Planning	0.00	2.25	1.75	1.75	1.75	0.00%
Permitting Center	3.50	3.50	3.00	3.00	3.00	0.00%
Engineering	1.75	1.75	1.75	1.50	1.75	0.00%
Industrial Development	4.00	4.00	4.00	4.00	4.00	0.00%
Farmers Market	0.60	0.60	0.60	0.60	0.60	0.00%
<b>TOTAL</b>	<b>19.10</b>	<b>21.35</b>	<b>20.35</b>	<b>19.10</b>	<b>19.35</b>	<b>-4.91%</b>
<b>HUMAN SERVICES</b>						
Health	137.90	137.90	139.40	139.40	131.90	-5.38%
Employee Medical Ins Fund		0.00	0.00	0.00	1.00	0.00%
Pitt Area Transit	20.00	20.00	21.00	21.00	21.00	0.00%
Social Services	234.00	238.00	229.00	235.30	233.30	1.88%
Veterans Services	2.00	2.00	2.00	2.00	2.00	0.00%
<b>TOTAL</b>	<b>393.90</b>	<b>377.90</b>	<b>370.40</b>	<b>376.70</b>	<b>367.20</b>	<b>-0.86%</b>
<b>GRAND TOTAL</b>	<b>930.00</b>	<b>953.00</b>	<b>960.00</b>	<b>963.05</b>	<b>929.90</b>	<b>-3.14%</b>

Note: This chart is based on authorized Full Time Equivalent (FTE) positions.

## **HUMAN RESOURCES SUMMARY**

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### **NEW POSITION REQUESTS**

**FY 2011-12**

<b>Department</b>	<b>Title</b>	<b>Pay Grade</b>	<b>Funding Sources</b>	<b>Board Adopted</b>
<b>Tax Administration</b>	Database Administrator	73	General Fund	-
<b>Sheriff Department</b>	Detective - Basic (previously grant funded) DV	66-11	General Fund	-
	Detective - Advanced (previously grant funded) HITS	68-11	General Fund	-
	Detective - Advanced (previously grant funded) PM	68-15	General Fund	-
	Detective - Advanced (previously grant funded) HT *	68-21	General Fund	-
	Crime Analyst (previously grant funded) HITS	63-9	General Fund	-
<b>Communications</b>	Telecommunicator I	61	General Fund	-
	Telecommunicator I	61	General Fund	-
	Telecommunicator I	61	General Fund	-
	Telecommunicator I	61	General Fund	-
	Telecommunicator I	61	General Fund	-
	Telecommunicator I	61	General Fund	-
	Total			-

\* Position funded starting January 2012

DV - Domestic Violence

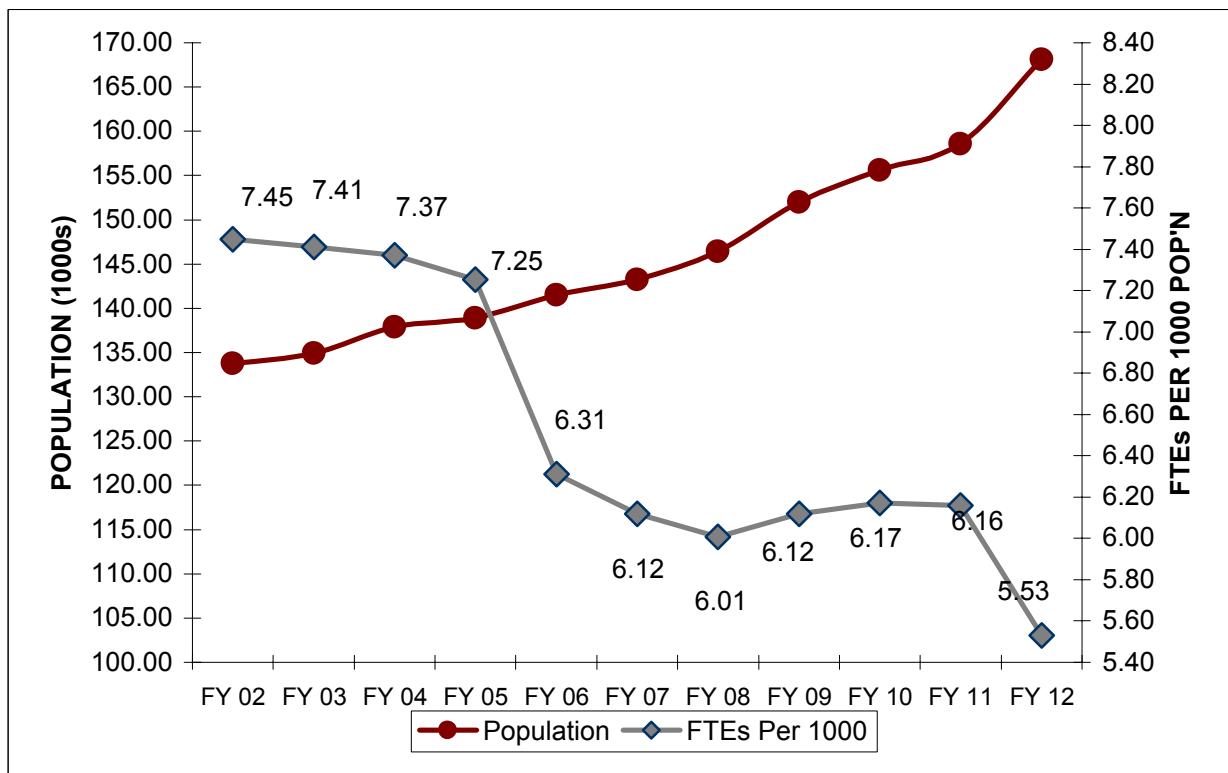
HITS - High Incident Target Strikes

PM - Prescription Monitoring

HT - Human Trafficking

## HUMAN RESOURCES SUMMARY

### PITT COUNTY FULL TIME EQUIVALENT POSITIONS PER 1000 POPULATION



Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
FTE Positions	1000.2	1016.4	1007.8	892.85	876.45	879.5	930	960.25	976.5	929.9
Population	134,936	137,901	138,922	141,499	143,212	146,398	151,996	155,607	158,575	168,148

As the graph above indicates, the growth in County population has increased steadily. However, over the past several years the number of County positions (employees) per 1000 population has decreased due to FY 2007-08 divestiture of Mental Health services to the private sector. The more current decreases reflect changes in operational design and headcount - permanent changes to the size of the respective operations. These actions were taken in an effort to create long term sustainability and address current and future economic constraints.



## ***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>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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
To support improved educational opportunities and facilities	• Maintenance of current funding in top 1/3 positions	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	• Board meeting minutes provided prior to next regular meeting • Agendas of regular meetings on website at least 48 hours prior to meetings • Board minutes on website within one week following Board approval • Board appointment letters complete within 3 days of appointments	100% 100% 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%

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

<b>Objective</b>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Evaluate and implement plans for facilities	• Develop an annually updated capital improvement plan	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**

	<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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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**

	<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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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</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	2,077,284	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
To Complete Individual Listings and Discoveries (Mobile Home & Boat)				
• 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	
To Complete Business Personal Property Listings/Audits				
• External Audits	22	29	25	
• Internal Audits	465	575	450	
• Regular Listings Processed	3,770	4,013	4,000	
To Complete DMV Listing Process				
• 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	
To Complete Real Property Process				
• 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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Increase Tax Collection Rate				
• 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	
Increase Productivity				
• 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**

	<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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</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%
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**

	<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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Ensure integrity of campaign finance records				
• 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%
Improve Voter and Poll Worker education				
• 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%
Increase the percentage of registered voters casting ballots				
• 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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Maintain accurate voter registration list				
• 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>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	-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> <i>Performance Indicators</i>	<i>Actual</i> <i>FY 2009-10</i>	<i>Actual</i> <i>FY 2010-11</i>	<i>Target</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>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	-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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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%

• 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>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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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**

	<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	2,499,100	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</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.

**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**

	<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	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>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</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>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</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>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	2,329,398	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
* 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 • Number of maintenance work orders completed • Number of miscellaneous work orders completed	731,000 1,970 1,047	732,000 1,652 762	732,000 2,400 750
To maximize resources in performing duties to economize cost	• Dollar savings of community service labor in lieu of employee labor • Dollar savings due to internet purchasing	\$48,315 \$27,800	\$30,470 \$13,590	\$30,000 \$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**

	<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	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>Actual</i>	<i>Target</i>
	<i>Performance Indicators</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>
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**

	<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	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**

	<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	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>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	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>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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
To update the Emergency Operations Plan on an annual basis based on the hazard assessment identified throughout Pitt County	• % of completion	100%	100%	100%
Conduct two exercises each year to measure the readiness of County agencies and emergency operations plan	• Exercises completed	2	2	2
To develop a newsletter for the EOC Support Group to disseminate information pertaining to awareness and preparedness.	• Develop and disseminate a quarterly newsletter.	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**

	<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	1,066,075	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>	<i>Performance Indicators</i>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
To continue to maintain an Emergency Medical Dispatch compliance above National standard of 80%	• Center compliance for EMD standards • Number of EMD calls processed	97.5% 21,536	97.7% 22,767	90.0% 21,948
To continue to maintain average dispatch below state/industry standards of 90 seconds	• Number of calls per FTE Telecommunicator • Average dispatch time (95% of time < 1 min.) • Number of departments dispatched • Fire, EMS and Law emergency dispatches • Answer all calls in 20 seconds (95% of time) • County Population	11,225 41.125 sec 56 36,630 99.05% 151,996	11,398 41.9 sec 56 85,584 99.3% 168,148	10,000 < 1 min 56 86,950 95.0% 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**

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

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

<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>
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>		<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>
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 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**

	<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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Administration of County-wide Zoning Ordinance	<ul style="list-style-type: none"><li>• Investigation of alleged zoning violations - including site visits and staff interpretations</li><li>• Provide detailed staff report with recommendation to PB, BCC, &amp; BOA for all rezoning requests and special &amp; conditional use permits</li></ul>	63	33	100
Administration of Development Regulations	<ul style="list-style-type: none"><li>• Review preliminary plats, construction plans and final plats for compliance</li></ul>	69	50	60

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

<b>Objective</b>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Administer Soil Erosion and Sedimentation Control Program	<ul style="list-style-type: none"><li>• Plan Reviews</li><li>• Site Inspections</li><li>• Municipalities for which County administers regulations</li><li>• Pre-construction conference with agent for approved SESC plans</li></ul>	11 726 5 1	7 342 5 6	10 300 5 5
Administratin of Tar-Pamlico Stormwater Regulations	<ul style="list-style-type: none"><li>• Plan reviews</li><li>• Site Inspections</li></ul>	10 17	13 10	5 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**

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

**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>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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Complete Detention Center solar hot water				
• Implement		Complete	Contract Signed	Complete
Monitor Energy savings related to Energy Savings Contract				
• Monitor energy bills		Monthly	Monthly	Monthly
Facilitate space studies				
• Maintain space inventory	700,000 Sq.Ft.	714,000 Sq.Ft.	714,000 Sq.Ft.	
Evaluate old part of Detention Center for solar hot water				
• Complete-by Second Qtr		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**

	<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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>	<i>Performance Indicators</i>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
To increase the number of vendors providing fresh produce for county citizens	• *Number of market vendors	158	100	30
To increase the use of the market by citizens for purchasing fresh produce	• No. of market customers	142,524	82,920	80,000

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

<b>Objective</b>	<i>Performance Indicators</i>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
To encourage use of WIC vouchers for food purchases at the market	• No. of WIC vouchers accepted	8,334	6,430	5,000
	• Dollar value of WIC vouchers accepted	\$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**

	<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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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**

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## **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>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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Develop public health workforce to respond to public health emergencies				
• % of Pitt County Health Department staff who have completed ICS 100, 200 & 700 courses		100%	100%	99%
• % of Pitt County Health Department Management Team and EP Subcommittee who have completed advanced ICS courses		93.3%	95%	95%
• % of staff who respond within 2 hours to quarterly call down drills		N/A	N/A	90%

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

<b>Objective</b>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Amount of clinic related client fees (medicare, client, 3rd party) collected				
• Increase client fees collected by 5% from previous fiscal year		\$138,861	\$98,509	\$103,434
Submit state expenditure reports by state mandated guidelines				
• Number of months state expenditure report is submitted by required date		12	12	12
Control non-grant funded operating expenditures				
• Non-grant funded operating expenditure to increase by no more than 3% of previous fiscal year.		\$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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</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

**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>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	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

**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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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% 21,885	95% 3,008	90% 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

**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

**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>Performance Indicators</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</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				
• Number of childcare centers and homes who have received technical assistance including training for health safety, nutrition and physical activity.	184	120	150	
• Number of children impacted by technical assistance/provider training.	4,389	4,452	3,400	
Improve the health and spacing of pregnancies				
• Number of family planning clinic visits at the Pitt County Health Department.	5,428	5,591	5,500	
• Number of prenatal care clinic visits at the Pitt County Health Department.	4,692	5,069	4,800	
• Pitt County Infant Mortality Rate/State Rate (5 year average).	10.4/8.4	11.0/8.3	At or below the state average	
• Maintain an average monthly caseload of women receiving pregnancy care management services (approximately 57% of these women have primary care providers other than the Health Department).	241	477	300	
• Number of postpartum home visits.	942	676	600	
Reduce adolescent pregnancies				
• % of adolescents enrolled in the initiative who do not report a pregnancy.	100%	100%	100%	
• Number of at-risk adolescents referred to and participating in the school based pregnancy prevention initiative within the county school system.	94	110	100	
• Pitt County adolescent pregnancy state ranking.	15th lowest	26th lowest	Adolescent pregnancy rate within lowest 20%	
Promote optimal development during early childhood by assessing development and coordinating services				
• Maintain an average monthly caseload of children receiving at risk or developmental disability case management	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

**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</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	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

**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>Performance Indicators</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</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				
• Number of community awareness campaigns conducted to increase public awareness for the signs and symptoms of heart attack and stroke, as well as the need to call 9-1-1		13	27	2
• Increase the number of trainings/educational opportunities for health care providers that support nationally recognized guidelines for the care of heart disease and stroke		26	31	5
Improve early diagnosis of cancer in women				
• % of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having a PAP test within the past 5 years		60%	84%	72%
• % of women enrolled in the NC Breast and Cervical Cancer Control Program who are identified as having an annual screening mammogram		92%	74%	76%
Create an environment within Pitt County that supports healthy lifestyle choices				
• Number of businesses/local entities that have developed opportunities for physical activity (e.g. walking trails on or around their property) during the year		5	2	5
• Number of businesses/local entities that have developed healthy eating opportunities (e.g. Winner's Circle) during the year		3	3	5
• Number of employees participating in the Pitt County's employee wellness program		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**

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## **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.

OUR COMMITMENT is to each individual or family we serve. We focus on each person or family individually. We will respond in a respectful, confidential, efficient, and compassionate manner. We aim to offer promptly available benefits and timely services.

WE RECOGNIZE the worth and dignity of each person or family we come into contact with, and we recognize the diversity of the different cultures which make up the Pitt County Community.

## **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>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>				
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**

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.

OUR COMMITMENT is to each individual or family we serve. We focus on each person or family individually. We will respond in a respectful, confidential, efficient, and compassionate manner. We aim to offer promptly available benefits and timely services.

WE RECOGNIZE the worth and dignity of each person or family we come into contact with, and we recognize the diversity of the different cultures which make up the Pitt County Community.

**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>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>				
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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**

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.

OUR COMMITMENT is to each individual or family we serve. We focus on each person or family individually. We will respond in a respectful, confidential, efficient, and compassionate manner. We aim to offer promptly available benefits and timely services.

WE RECOGNIZE the worth and dignity of each person or family we come into contact with, and we recognize the diversity of the different cultures which make up the Pitt County Community.

**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**

	<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>				
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>Performance Indicators</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</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%
• Anual % 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%

<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><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	50%
Senior and Disabled Adults are living in safe, stable, and least restrictive suitable environments			
<ul style="list-style-type: none"><li>• Annual % of seniors and disabled adults who are not repeat victims of substantiated maltreatment</li><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><li>• Annual % of CAP/DA allocated slots utilized to maintain disabled adults in their home avoiding nursing home placement</li><li>• Annual % of In-Home Aid Program allocated funding utilized to provide personal care and home management</li><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%
N/A	N/A	100%	
Families and Children receiving Prevention Services that promote self-sufficiency and self-support			
<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><li>• Annual % of disabled homeless or at risk of homelessness adults referred/approved for Social Security Disability who received SOAR case management</li><li>• Annual amount of taxable income brought into the county through SOAR Services</li><li>• Annual % of Adults at risk of abuse, neglect or exploitation and living independently as a result of At-Risk Casemanagement Services</li><li>• Annual % of all Medicaid recipients utilizing Medicaid transportation for medically related appointments</li></ul>	N/A	N/A	90%
N/A	N/A	70%	
N/A	N/A	\$60,000	
N/A	N/A	90%	
N/A	N/A	30%	

## **SERVICES & PROGRAMS**

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

<ul style="list-style-type: none"> <li>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</li> </ul>	N/A	N/A	100%
To pursue funding opportunities that will enhance services to families and children			
<ul style="list-style-type: none"> <li>Annual % of Casey Family Program funding utilized to develop and implement Parent Partnering</li> </ul>	N/A	N/A	100%
<ul style="list-style-type: none"> <li>Annual % of all Pitt County families referred who became stably housed after receiving Homeless Prevention and Rapid Rehousing (HPRP stimulus) dollars</li> </ul>	N/A	N/A	85%

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

<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 recoup or distribute benefits accurately.				
<ul style="list-style-type: none"> <li>Total number of referrals processed</li> </ul>	488	192	270	
<ul style="list-style-type: none"> <li>Total # of claims established</li> </ul>	155	76	160	
<ul style="list-style-type: none"> <li>Total dollar amount of claims established</li> </ul>	\$158,324	\$103,365	\$100,000	
<ul style="list-style-type: none"> <li>Total amount collected from claims</li> </ul>	\$129,942	\$113,239	\$100,000	
<ul style="list-style-type: none"> <li>Total incentive to Pitt County</li> </ul>	\$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>		<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>
Provide Food & Nutrition Services benefits to eligible citizens of Pitt County.				
<ul style="list-style-type: none"> <li>Annual percentage of applications processed timely</li> </ul>	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>		<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>
Provide timely Medicaid benefits to the citizens of Pitt County as required by Federal law				
<ul style="list-style-type: none"> <li>Annual percentage of applications processed timely for Medical Assistance to the Disabled</li> </ul>	N/A	N/A	90%	

## ***SERVICES & PROGRAMS***

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

• Annual percentage of applications processed timely in all other Medicaid categories.	N/A	N/A	90%
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%

**DEPARTMENT MISSION**

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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>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>				
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Ensure TANF recipients receive the services needed to move toward self sufficiency.	<ul style="list-style-type: none"><li>• Annual percentage of families receiving Work First Employment Services.</li><li>• # of Work First recipients finding employment</li><li>• Annual percentage of former Work First participants who remain employed for at least 12 months.</li></ul>	N/A   77  N/A	N/A  71  N/A	94%  75  80%

**DEPARTMENT MISSION**

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

**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>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	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**

	<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	1,000	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>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	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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
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>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	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>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	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**

	<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>				
Transfers-Various 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

**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
 TOTAL TRANSFERS	\$	21,171,464

**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	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>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	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

## **SPECIAL REVENUE FUNDS**

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Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trust, or major capital projects) that are legally restricted to expenditures for special purposes.

Special Revenue Funds of the County include:

- Pitt County Schools Capital Reserve Fund
- County Capital Reserve Fund
- State Grants Fund
- Pitt Area Transit System Fund
- Revaluation Fund
- Industrial Development Funds (2)
- Fire Districts Fund
- EMS District Fund
- E911 Surcharge Fund
- Pitt County Schools Improvement Projects
- State & Federal Asset Forfeiture Fund (*Appropriated when received, not budgeted.*)
- Community Development Block Grant Fund (*Multi-year project budget created at inception.*)



**PITT COUNTY SCHOOLS  
CAPITAL RESERVE**

**208600**

**DEPARTMENT MISSION**

To serve as a budgetary department for recording dedicated funds for school capital.

**SERVICE DESCRIPTION**

The Pitt County Schools Capital Reserve Fund was created to record funds received from local sales tax proceeds and from the North Carolina School Facilities Finance Act.

According to G. S. 115G-546.1, funds from the School Facilities Finance Act are distributed to counties in North Carolina based on the average daily membership in public schools. The funds, commonly called "ADM" funds, are restricted for use to fund capital outlay by the schools or for school debt service. These funds must be matched by the County based on one dollar for every three dollars of state aid.

As established by G. S. 105 Article 40 and Article 42, the Local-Option Retail Sales and Use Taxes require that counties use a percentage of the Sales Tax revenues for school capital outlay or school debt service. Article 40 requires that 30% of the tax revenues be used for schools. The County Board of Commissioners chooses to allocate 40% of Article 40 revenues, 10% above required, to school capital outlay and to pay school debt service. Article 42 requires counties to use 60% of the revenues for school capital outlay or school debt service.

**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>				
Intergovernmental	7,737,545	6,929,141	6,924,689	6,924,689
<b>Total Revenues</b>	<b>7,737,545</b>	<b>6,929,141</b>	<b>6,924,689</b>	<b>6,924,689</b>
<b>Expenditures</b>				
Operating Expenses	7,270,917	6,929,141	6,929,141	6,924,689
<b>Total Expenditures</b>	<b>7,270,917</b>	<b>6,929,141</b>	<b>6,929,141</b>	<b>6,924,689</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

To account for specific revenues that are restricted for special purposes.

**SERVICE DESCRIPTION**

Grants that carry over into the new fiscal year or that are approved and awarded prior to budget adoption are budgeted in this department. Other grants awarded throughout the year are then budgeted through the budget amendment process approved by the Board of Commissioners.

The County receives grant funding in various areas of government including public safety, crime prevention, soil erosion, etc. Programs, projects, and positions funded with grant funds exist for endurance of the grant only.

Known grants budgeted at this time include:

JCPC Teen Court	\$	70,138
CJPP		139,824
JCPC Methodist Home		46,455
JCPC Alternative Education		46,569
JCPC Juvenile Restitution		80,558
JCPC Resolve & Mediation		40,945
JCPC Juvenile Crime Prevention		6,500
Soil & Water Watershed Tech		56,976
Crisis Intervention Training		75,000
 TOTAL STATE GRANTS	\$	562,965

**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 Funds	9,672	0	0	0
Grand Funds	1,244,815	572,516	430,989	562,965
Investment Earnings				
<b>Total Revenues</b>	<b>1,254,487</b>	<b>572,516</b>	<b>430,989</b>	<b>562,965</b>
<b>Expenditures</b>				
Personal Services	277,264	286,682	307,770	307,770
Operating Expenses	950,620	285,834	253,650	255,195
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,227,883</b>	<b>572,516</b>	<b>561,420</b>	<b>562,965</b>
<b>Staffing</b>				
Full Time Equivalent Positions	3.50	3.00	3.00	3.00

**DEPARTMENT MISSION**

To provide safe, reliable and cost effective transportation in a coordinated manner that enable citizens of Pitt County access to necessary medical services and other essential resources that improve and enhance their quality of life.

**SERVICE DESCRIPTION**

Pitt Area Transit System is a public transportation system open to all citizens of Pitt County living outside the City Limits of Greenville. Pitt Area Transit operates Monday through Friday from 5:30 am to 7:00 pm and on Saturdays from 6:00 am to 6:00 pm. Pitt Area Transit provides transportation services utilizing the use of specially equipped vehicles to transport the handicapped, elderly and the general public in a safe, efficient and timely manner.

**MAJOR ACCOMPLISHMENTS**

- Applied and received funding for Federal Transportation Administration grant funding.
- Utilized 100% of Rural Operating Assistance Grant funds.
- Developed two fixed bus routes.

**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	1,043,998	1,368,131	1,344,747	1,302,293
<b>Total Revenues</b>	<b>1,043,998</b>	<b>1,368,131</b>	<b>1,344,747</b>	<b>1,302,293</b>
<b>Expenditures</b>				
Personal Services	760,830	854,089	854,358	854,902
Operating Expenses	283,168	261,342	232,389	232,391
Capital Outlay	0	252,700	258,000	215,000
<b>Total Expenditures</b>	<b>1,043,998</b>	<b>1,368,131</b>	<b>1,344,747</b>	<b>1,302,293</b>
<b>Staffing</b>				
Full Time Equivalent Positions	20.00	21.00	21.00	21.00

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

<b>Objective</b>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
To operate the most cost effective transportation service				
• Maintain cost effective transportation		\$1.80/mile	\$1.80/mile	\$1.80/mile
• Acheive a total of 500,000 revenue miles		494,845	500,673	500,000

**Goal:** To have zero lost time due to accidents or workman's comp.

<b>Objective</b>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
All drivers undergo driver training to eliminate lost time due to accidents or workman's comp				
• All Drivers undergo defensive driving technique training		N/A	100%	100%
• All Drivers take hazardous conditions driver training		N/A	100%	100%

**Goal:** Educate Pitt County Citizens of available transportation options

<b>Objective</b>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Give presentations to various community groups on Pitt Area Transit.				
• Number of presentations given per year		N/A	N/A	6

**DEPARTMENT MISSION**

To promote job growth, diversify the County's economy, and expand the local tax base.

**SERVICE DESCRIPTION**

The Development Commission recruits new industry and supports existing industry. The Commission works closely with the NC Department of Commerce, North Carolina's Eastern Region partnership, local colleges and universities, and many other organizations dedicated to business development.

**MAJOR ACCOMPLISHMENTS**

- Recognized Carolina Medical Products Company as the Pitt County Industry of the Year at the annual Existing Industries Appreciation event.
- Assisted with the sale of a formerly vacant industrial facility to Confidential Records Management, Inc.
- Helped secure \$500,000 NC Energy Office energy efficiency grant for DSM Pharmaceuticals, Inc.
- Formed Pitt County Safety Managers' Forum for local industrial safety officers.
- Held Introduction to Exporting seminar for local companies exploring the global marketplace.

**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>				
Ad Valorem Taxes	1,257,011	1,151,249	1,121,249	1,009,635
Intergovernmental	269,343	0	0	0
Investment Earnings				
Miscellaneous	194,881	99,885	86,676	213,572
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>1,721,235</b>	<b>1,251,134</b>	<b>1,207,925</b>	<b>1,223,207</b>
<b>Expenditures</b>				
Personal Services	334,347	353,247	370,825	371,100
Operating Expenses	1,003,606	897,887	837,100	852,107
Capital Outlay				
<b>Total Expenditures</b>	<b>1,337,952</b>	<b>1,251,134</b>	<b>1,207,925</b>	<b>1,223,207</b>
<b>Staffing</b>				
Full Time Equivalent Positions	4.00	4.00	4.00	4.00

**COUNTYWIDE GOAL(S) SUPPORTED**

- To advance economic development opportunities for Pitt County.

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** Increase the tax base of Pitt County.

<b>Objective</b>	<i>Performance Indicators</i>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Secure new primary investment				
• Prospect contacts	90	152	100	
• Web site visits	38,512	30,949	40,000	
• Announced investment by new industry	\$5.7 M	--	\$5.0 M	
Encourage new investment by existing industry				
• Announced investment by existing industry	\$5.25 M	\$4.76 M	\$5.0 M	
• Existing industry contacts by staff	154	282	200	

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

<b>Objective</b>	<i>Performance Indicators</i>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Secure jobs from new primary investment				
• Announced jobs created by new industry	40	--	100	
Secure jobs from existing industry expansions				
• Announced jobs created by existing industry	38	82	100	
Sustain and increase overall job growth				
• Total Pitt County employment (ESC data)	69,758	69,729	70,000	
• Total manufacturing employment (ESC data)	5,916	6,051	6,000	
• Total health services employment (ESC data)	N/A	16,106	16,000	

**DEPARTMENT MISSION**

To serve and support the operational needs of the fire departments located in Pitt County. To provide fire code enforcement for the business community and educational awareness campaigns to citizens of all ages to help safeguard against the dangers of fire.

**SERVICE DESCRIPTION**

Since the departmental mission is multifaceted, the service description is designed to support the mission through a series of individual processes which are summarized using the acronym, "F.I.R.E.S."

F- Fire code enforcement of all new and existing businesses.

I - Investigation of fires to determine cause and origin.

R - Review of blueprints to ensure fire protection features are installed in accordance with all applicable standards.

E - Educational presentations to various businesses, civic groups and schools.

S - Supporting the county volunteer fire departments through various operational needs.

**MAJOR ACCOMPLISHMENTS**

- Assisted with the creation of the Winterville Rural Fire Department.
- Assisted with the consolidation of the Grifton Town and Rural Fire Departments.
- Assisted with the consolidation of the Farmville Town and Rural Fire Departments.
- Developed a Fire Officer Leadership Orientation program.
- Renewed municipal fire inspection contracts for fire code enforcement services.

**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>				
Ad Valorem Taxes	1,623,725	1,572,709	1,550,012	1,586,238
<b>Total Revenues</b>	<b>1,623,725</b>	<b>1,572,709</b>	<b>1,550,012</b>	<b>1,586,238</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	1,608,824	1,572,709	1,550,012	1,586,238
Capital Outlay				
<b>Total Expenditures</b>	<b>1,608,824</b>	<b>1,572,709</b>	<b>1,550,012</b>	<b>1,586,238</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**COUNTYWIDE GOAL(S) SUPPORTED**

- To promote community safety through enhanced emergency service programs.

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

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

<b>Objective</b>	<i>Performance Indicators</i>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Produce a quarterly communication with Fire Chiefs on current events	• Relay information thru e-mails and meetings.	4	4	4
Develop and disseminate quarterly fire educational messages to the citizens of Pitt County	• Quarterly campaign messages	4	4	4

**DEPARTMENT MISSION**

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

**SERVICE DESCRIPTION**

The Emergency Medical Services (EMS) division of the Emergency Management office continues to work with the Pitt County EMS Oversight Committee that handles oversight of the eight County nonprofit EMS providers and two county-operated EMS squads. The County provides in-house billing and collections for the EMS transports for the non-profit providers through the Financial Services Office.

**MAJOR ACCOMPLISHMENTS**

- Upgrade of Zoll data system- Tablet PCR.
- Deployment of one new and two re-mounted ambulances.
- Participation in the 2nd Annual Fall Prevention Expo.
- Continued involvement in Safe Teens High School Drivers Program
- EMS division became a board member of Safe Communities Coalition

**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>				
Ad Valorem Taxes	2,495,466	2,464,133	2,450,606	2,468,447
Sales & Services	2,529,861	2,286,000	2,420,000	2,450,000
Miscellaneous	6,489	0	0	0
General Funds	0	0	0	0
<b>Total Revenues</b>	<b>5,031,816</b>	<b>4,750,133</b>	<b>4,870,606</b>	<b>4,918,447</b>
<b>Expenditures</b>				
Personal Services	962,198	1,007,060	1,076,985	1,077,712
Operating Expenses	3,616,578	3,743,073	3,768,621	3,815,735
Capital Outlay	154,412	0	25,000	25,000
<b>Total Expenditures</b>	<b>4,733,188</b>	<b>4,750,133</b>	<b>4,870,606</b>	<b>4,918,447</b>
<b>Staffing</b>				
Full Time Equivalent Positions	14.00	14.00	18.00	18.00

**BUDGET HIGHLIGHTS**

- Workers compensation rate increase effective July 1, 2011.
- QRV (#154) on vehicle replacement list.

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

<b>Objective</b>	<b>Performance Indicators</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>
		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
	Monitor and evaluate the average response times of all the county EMS squads on a quarterly basis			
• Ayden	8:40 minutes	8:48 minutes	8	
• Bell Arthur	10:29 minutes	12:48 minutes	8	
• Bethel	11:20 minutes	11:51 minutes	8	
• Eastern Pines	11:36 minutes	10:52 minutes	8	
• Falkland	11:41 minutes	11:36 minutes	8	
• Farmville	7:00 minutes	7:05 minutes	8	
• Fountain	9:50 minutes	9:50 minutes	8	
• Grifton	8:17 minutes	8:18 minutes	8	
• Pactolus	12:06 minutes	11:23 minutes	8	
• Winterville	8:10 minutes	8:10 minutes	8	
	To determine transport rate for all county EMS squads.			
• Ayden	65.9%	67.2%	75%	
• Bell Arthur	58.9%	62.6%	75%	
• Bethel	66.3%	66.8%	75%	
• Eastern Pines	62.4%	64.9%	75%	
• Falkland	68.2%	72.7%	75%	
• Farmville	69.3%	65.3%	75%	
• Fountain	67.9%	64.1%	75%	
• Grifton	70.0%	67.4%	75%	
• Pactolus	67.2%	63.2%	75%	
• Winterville	56.9%	55.6%	75%	
	To determine operational dollars per dispatch for all county EMS squads.			
• Ayden	N/A	N/A	\$700	
• Bell Arthur	N/A	N/A	\$700	
• Bethel	N/A	N/A	\$700	
• Eastern Pines	N/A	N/A	\$700	
• Falkland	N/A	N/A	\$700	
• Fountain	N/A	N/A	\$700	
• Grifton	N/A	N/A	\$700	
• Pactolus	N/A	N/A	\$700	
• Winterville	N/A	N/A	\$700	

**DEPARTMENT MISSION**

To serve as a budgetary department for recording dedicated funds for E-911 public safety aid.

**SERVICE DESCRIPTION**

In 1989, the General Assembly passed an act to establish statewide 911 service. It was the General Assembly's intent, in the public interest, to provide a toll free number through which an individual in the state could gain rapid, direct access to public safety aid. The number should be provided with the objective of reducing response time in situations requiring law enforcement, fire, medical, rescue or other public safety service.

Under the current structure, a 911 surcharge is placed on every wire and wireless phone line and collected by the service provider. These funds are then remitted to the State for distribution to PSAPs across the State that provide emergency 911 service.

The County's primary expenditure focus has been in the addressing area and in maintenance of the hardware and software used to run the system. Route and box style addressing has been replaced county-wide with urban style street addresses.

**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>				
E-911 User Fees	0	0	0	0
E-911 Wireless Fees	0	0	0	0
E-911 Comb	759,286	824,288	441,535	441,535
Investment Earnings	1,331	1,000	200	200
Fund Balance	0	69,000	0	83,422
<b>Total Revenues</b>	<b>760,617</b>	<b>894,288</b>	<b>441,735</b>	<b>525,157</b>
<b>Expenditures</b>				
Personal Services	0	0	0	0
Operating Expenses	453,355	894,288	525,157	525,157
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>453,355</b>	<b>894,288</b>	<b>525,157</b>	<b>525,157</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**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.

**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>				
Miscellaneous	378,285	816,088	447,977	447,977
<b>Total Revenues</b>	<b>378,285</b>	<b>816,088</b>	<b>447,977</b>	<b>447,977</b>
<b>Expenditures</b>				
Personal Services	0	0	0	0
Operating Expenses	378,285	816,088	447,977	447,977
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>378,285</b>	<b>816,088</b>	<b>447,977</b>	<b>447,977</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**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**

	<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>				
Miscellaneous	73,830	77,000	75,500	75,500
<b>Total Revenues</b>	<b>73,830</b>	<b>77,000</b>	<b>75,500</b>	<b>75,500</b>
<b>Expenditures</b>				
Personal Services	0	0	0	0
Operating Expenses	73,830	77,000	75,500	75,500
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>73,830</b>	<b>77,000</b>	<b>75,500</b>	<b>75,500</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

To provide funding for various E-911 related functions related to the emergency communications of the Sheriff's Department.

**SERVICE DESCRIPTION**

This department includes operational and/or connectivity expense of the Sheriff's communications system. Expenditures are governed by restrictions included in the enabling legislation which created the surcharge fee.

**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>				
Miscellaneous	1,239	1,200	1,680	1,680
<b>Total Revenues</b>	<b>1,239</b>	<b>1,200</b>	<b>1,680</b>	<b>1,680</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	1,239	1,200	1,680	1,680
Capital Outlay				
<b>Total Expenditures</b>	<b>1,239</b>	<b>1,200</b>	<b>1,680</b>	<b>1,680</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**PITT COUNTY SCHOOLS  
IMPROVEMENT PROJECTS**

**518000**

**DEPARTMENT MISSION**

To serve as an accounting function for school improvement projects.

**SERVICE DESCRIPTION**

This budget consists of the annual funding for routine site improvements made by Pitt County Schools to their facilities. Improvements such as furniture, equipment, mobile units, roofing, paving, etc. are the types of small projects that may be funded here. Funding for the projects comes from the Schools Capital Reserve Fund which is made up of proceeds from the dedicated portion of sales tax for school capital outlay and the State School ADM capital funds.

**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 Funds	0	0	0	0
Fund Transfer Schools	937,000	750,000	750,000	750,000
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>937,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	0	0	0	0
Capital Outlay	850,473	750,000	750,000	750,000
<b>Total Expenditures</b>	<b>850,473</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00



## ***ENTERPRISE FUND***

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An Enterprise Fund is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the public be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income, is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

The Solid Waste and Recycling Fund is Pitt County's only Enterprise Fund.



**DEPARTMENT MISSION**

To provide the community with waste disposal services and recycling services.

**SERVICE DESCRIPTION**

The Solid Waste and Recycling Department operates a transfer station/waste handling facility and fourteen convenience centers. The department also coordinates recycling and educational activities throughout the County.

**MAJOR ACCOMPLISHMENTS**

- Recycled over 54,000 tons of material. Pitt County is #1 in the State in per capita recovery (694 lbs per person recycled).
- Recycled over 10180 tons of shingles saving the County \$285,000 in tipping fees.
- Held a shred event for the public.
- Expanded the Feed the Bin Recycling Program to include all Pitt County Schools.
- Held a electronics drive and recycled over 58,000 lbs.
- Big Sweep event where 3640 lbs were collected along the Tar River.
- Received Certificate of Appreciation from ECVC for increasing recycling by 15% from 2009 to 2010.

**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>				
Intergovernmental	0	0	0	0
User Charges	7,487,911	7,310,798	7,575,364	7,297,746
Investment Earnings	4,203	2,500	0	0
Other	830,053	484,700	519,700	519,700
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>8,322,168</b>	<b>7,797,998</b>	<b>8,095,064</b>	<b>7,817,446</b>
<b>Expenditures</b>				
Personal Services	1,000,295	1,117,429	1,157,378	1,130,555
Operating Expenses	5,811,651	6,295,569	6,637,686	6,411,891
Capital Outlay	292,287	385,000	300,000	275,000
<b>Total Expenditures</b>	<b>7,104,233</b>	<b>7,797,998</b>	<b>8,095,064</b>	<b>7,817,446</b>
<b>Staffing</b>				
Full Time Equivalent Positions	17.50	17.50	17.75	18.25

**COUNTYWIDE GOAL(S) SUPPORTED**

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

**GOALS, OBJECTIVES, & PERFORMANCE INDICATORS**

**Goal:** To provide an environmentally sound waste & recycling program.

<b>Objective</b>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
To increase recycling opportunities: thereby, increasing recycling materials collected and reducing materials landfilled				
• Tons of recycled material	36,000	54,872	36,000	
• Tons recycled per capital	.25	.33	.25	
• Hours of public relations education	100	100	100	
To maintain the long-term state benchmark of 40% diversion				
• Diversion rate	40%	46%	40%	
To provide efficient waste processing at transfer station				
• Tons of garbage handled per capita	.98	.98	.98	
• Transportation & disposal fee	\$30.00	\$30.00	\$32.00	
• Tipping fee	\$45.00	\$45.00	\$45.00	
• Annual household fee	\$71.00	\$71.00	\$71.00	
• Tons of garbage processed	140,000	152,556	140,000	

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

<b>Objective</b>	<b>Performance Indicators</b>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Ensure safe working environment				
• Lost time accidents in fiscal year	0	0	0	
• Provide a minimum of four job specific safety training sessions	16	16	16	
Employ sound business practices				
• Accounts receivable collection rate	100%	100%	100%	

**BUDGET HIGHLIGHTS**

- Plan to upgrade and expand some of the container sites

## **INTERNAL SERVICE FUNDS**

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Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit or to other governmental units on a cost-replacement basis.

Internal Service Funds for Pitt County include:

- Garage Fund
- Employee Medical Insurance Fund
- Retiree Medical Insurance Fund
- Workers' Compensation Fund



**DEPARTMENT MISSION**

The mission of the County Garage is to ensure accurate, timely maintenance and service of the County's fleet of vehicles.

**SERVICE DESCRIPTION**

The County Garage is responsible for scheduling/coordinating repairs with outside vendors. The department performs a limited amount of in-house servicing and oversees all work completed by vendors. The department maintains records on all vehicles and advises departments regarding annual vehicle replacements.

**MAJOR ACCOMPLISHMENTS**

- Continue to use software program which provides better reporting and maintenance record keeping.

**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>				
User Charges	757,738	872,981	1,004,330	970,066
Other	0	0	0	0
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>757,738</b>	<b>872,981</b>	<b>1,004,330</b>	<b>970,066</b>
<b>Expenditures</b>				
Personal Services	33,558	33,467	34,770	5,116
Operating Expenses	714,434	839,514	969,560	964,950
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>747,992</b>	<b>872,981</b>	<b>1,004,330</b>	<b>970,066</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.50	0.50	0.50	0.00

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

<b>Objective</b>	<i>Performance Indicators</i>	<i>Actual</i>	<i>Actual</i>	<i>Target</i>
		<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
Monitor preventive maintenance program of outside vendors	• Random monthly quality assurance checks	13	11	13
Assess status of County fleet	• Number of fleet vehicles	<320	<320	<350
	• Average age of fleet	<6 years old	<6 years old	<10
To perform vehicle maintenance more efficiently and cost effectively	• Average cost for maintenance	\$35	\$35	\$35
	• Average down time for servicing	1.3 days	1 day	1.3 Days

# **EMPLOYEE MEDICAL INSURANCE**

**844000**

## **DEPARTMENT MISSION**

To provide medical insurance coverage and a dental and vision reimbursement plan for employees of Pitt County government.

## **SERVICE DESCRIPTION**

This internal service fund accounts for employee and family medical insurance. The county is self-insured for this program unlike private industry which purchases insurance policies for medical coverage. To provide for unusually large losses, the County purchases stop loss insurance coverage to protect itself against losses beyond \$50,000 per claim or incident. The County funds full coverage for the individual employee and retirees, and the employee is responsible for the additional cost of family coverage, if elected. The County also funds a dental and vision reimbursement plan for employees and dependents covered under the medical insurance program.

Departments pay premiums on behalf of their employees and employees with dependent coverage have premiums deducted from their paycheck. These premium payments constitute the majority of this fund's revenue.

## **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>				
User Charges	874,481	256,800	277,000	251,700
Investment Earnings	1,681	1,700	1,000	1,000
Miscellaneous	0	0	0	0
Transfer	7,720,517	8,412,876	0	8,260,524
Fund Balance	0	213,912	0	511,159
<b>Total Revenues</b>	<b>8,596,679</b>	<b>8,885,288</b>	<b>278,000</b>	<b>9,024,383</b>
<b>Expenditures</b>				
Personal Services	186,442	250,000	257,500	321,661
Operating Expenses	7,251,173	8,635,288	1,605,000	8,702,722
Capital Outlay				
<b>Total Expenditures</b>	<b>7,437,615</b>	<b>8,885,288</b>	<b>1,862,500</b>	<b>9,024,383</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	1.00

**RETIREE MEDICAL  
INSURANCE**

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**8414000**

**DEPARTMENT MISSION**

To provide medical insurance coverage for employees who have retired from Pitt County Government.

**SERVICE DESCRIPTION**

Employees who are credited with at least thirty (30) years' service with the North Carolina Local Governmental Employees' Retirement System or the North Carolina Law Enforcement Officers' Local Governmental Employees' Retirement System; and /or employees who are credited with at least twenty (20) years' service with the North Carolina Local Governmental Employees' Retirement System or the North Carolina Law Enforcement Officers' Local Governmental Employees' Retirement System and have reached their sixtieth (60th) birthday in the service are eligible to participate in the county hospitalization plan to the extent listed below, if the employee's last five (5) years or last fifteen (15) years if hired on or after January 1, 2009, of continuous service has been with the county at the time of retirement.

**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	800,000	815,000	985,200	985,200
<b>Total Revenues</b>	<b>800,000</b>	<b>815,000</b>	<b>985,200</b>	<b>985,200</b>
<b>Expenditures</b>				
Personal Services				
Operating Expenses	731,981	815,000	985,200	985,200
Capital Outlay				
<b>Total Expenditures</b>	<b>731,981</b>	<b>815,000</b>	<b>985,200</b>	<b>985,200</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**DEPARTMENT MISSION**

The Workers' Compensation Fund exists to provide insurance coverage for workers' compensation claims for the County.

**SERVICE DESCRIPTION**

This internal service fund accounts for expenditures related to workers' compensation claims made by County employees. The Workers' Compensation Fund is a self-insured program. The primary purpose is to provide a salary to an employee out of work due to injury on the job.

**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>				
Investment Earnings	841	0	0	0
General Funds	495,000	650,000	650,000	650,000
Employee Medical Insurance Funds	0	0	250,000	250,000
Solid Waste Funds	10,000	12,186	12,500	12,500
PATS Funds	11,160	14,200	14,200	14,200
Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>517,001</b>	<b>676,386</b>	<b>926,700</b>	<b>926,700</b>
<b>Expenditures</b>				
Personal Services	875,929	676,386	926,700	926,700
Operating Expenses				
Capital Outlay				
<b>Total Expenditures</b>	<b>875,929</b>	<b>676,386</b>	<b>926,700</b>	<b>926,700</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00



## ***FIDUCIARY FUND***

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A Fiduciary Fund is used to account for assets held by the County either in a trustee capacity or as an agent for individuals, private organization, other governments, and/or other funds.

The Law Enforcement Officers' Pension Fund is the only Fiduciary Fund accounted for on an annual budgetary basis.



**DEPARTMENT MISSION**

To provide adequate retirement benefits for sworn law enforcement officers.

**SERVICE DESCRIPTION**

Pitt County, as required by North Carolina General Statutes, provides qualified sworn law enforcement officers with a single-employer, defined benefit retirement system. The County accounts for this in a separate fund established for law enforcement pensions. The County contributes to this fund each year based on an actuarial study. The fund contains sufficient assets to provide for future payments based on the study.

**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>				
Investment Earnings	0	0	0	0
Miscellaneous	0	0	0	0
General Funds	180,203	162,764	237,688	237,688
<b>Total Revenues</b>	<b>180,203</b>	<b>162,764</b>	<b>237,688</b>	<b>237,688</b>
<b>Expenditures</b>				
Personal Services	153,516	131,764	206,688	206,688
Operating Expenses	0	31,000	31,000	31,000
Capital Outlay				
<b>Total Expenditures</b>	<b>153,516</b>	<b>162,764</b>	<b>237,688</b>	<b>237,688</b>
<b>Staffing</b>				
Full Time Equivalent Positions	0.00	0.00	0.00	0.00



## **CAPITAL IMPROVEMENT PLAN**

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### **OVERVIEW**

The Capital Improvement Plan (CIP) is a ten-year plan that identifies the major capital needs of the County for the current year and the next nine years. The current year of the Plan includes existing multi-year projects that have been carried over from a previous year's approval and new projects that have been added and approved in concept by the Board of Commissioners. Capital projects are established by individual budget ordinance, therefore, inclusion in the forecasted plan does not initiate the project until the individual ordinance is adopted for official funding. Projects that have been identified but not approved or funded are carried on the "Unmet Capital Improvement Needs" section. The approved plan and unmet needs are reviewed annually to determine appropriate movement between the two.

Pitt County has many pressing needs for capital improvements. Projects included in the CIP and those on the Unmet Needs list are detailed in the following pages. The County anticipates paying for these projects by using current revenues, long term financing and grants. Various funding options have been considered to finance the larger projects including Certificates of Participation (COPS) and lease purchase agreements. Many small projects will be funded either by current revenues ("pay as you go") or lease purchase agreements.

### ***RELATIONSHIP BETWEEN THE OPERATING BUDGET AND CAPITAL BUDGET***

The following descriptions explain the relationship of current year funded capital expenditures with Pitt County's operating budget:

Continuous Programs – Many of the items in the Capital Improvement Plan are continuous programs that require approximately the same funding annually. These projects are planned and budgeted within the annual operating budget and are implemented without additional staff or operating resources. These programs include the current annual projects of the Pitt County Schools and Pitt Community College and recurring economic development projects.

Pitt County Schools – A bond issue for school construction in December 2009 resulted in the opening of a new elementary school in August 2011. The \$300,000 in new annual operating expenses were covered within the Board of Education's existing allocation through savings and redirections. Debt Service costs will be covered by the Article 46 - 1/4% sales tax implemented in 2008 and earmarked to Education Debt Service.

Pitt Community College – Construction is underway at Pitt Community College for three new facilities including the General Academic Building, Construction and Industrial Technology Building and Maintenance Shop. These buildings are slated to open up in 2012-13. The operating expenses related to these buildings will total \$350,000.

# CAPITAL IMPROVEMENT PLAN

## PITT COUNTY CAPITAL IMPROVEMENT PLAN

February 2011

Estimates for Fiscal Year 2011-12 through Fiscal Year 2020-21

PROJECTS	Funding Source	FY 10-11 Approved Budget	FY 11-12 Proposed Budget	YR 1	YR 2	YR 3	YR 4	YR 5	YRS 6-10
				FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projection	
<b>APPROVED / RECURRING</b>									
Public Schools - Current Annual Projects	C	750,000	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
PCC - Current Annual Projects	C	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Economic Development Projects	C,O	156,438	257,000	257,000	257,000	257,000	257,000	257,000	1,285,000
Pitt County - Annual Vehicle Replacement	C	743,400	-	615,000	615,000	615,000	615,000	615,000	3,075,000
PCC (C&I, Maintenance, Classroom)	ST	22,500,000		2,000,000	-	-	-	-	-
Emg. Mgmt. - VHF Expansion & Narrowbanding	TBD	-	5,000,000	-	-	-	-	-	-
EMS - Equipment/Trucks/QRVs	TBD	-	260,000	260,000	260,000	TBD	-	-	-
Solid Waste & Recycling Compactor Replacement	COP	-	1,500,000	-	-	-	-	-	-
<b>Subtotal - Approved/Recurring</b>		<b>24,224,838</b>	<b>7,842,000</b>	<b>3,957,000</b>	<b>1,957,000</b>	<b>1,697,000</b>	<b>1,697,000</b>	<b>8,485,000</b>	
<b>UNMET NEEDS**</b>									
<i>Additional/Alternative Revenues Required</i>									
<b>Facilities</b>									
Building & Grounds - County Storage Building	COP	-	300,000	-	-	-	-	-	-
Comm Schls & Rec - Intergenerational Center & Park	C/G/TBD	-	2,250,000	2,250,000	-	-	-	-	-
County Administration Building	COP	-	-	-	-	-	-	-	26,000,000
Sheriff - Detention Ctr Digital Camera System	TBD	-	120,000	-	-	-	-	-	-
Sheriff - Detention Ctr Mail/Visitation Center	COP/TBD	-	500,000	-	-	-	-	-	-
Sheriff - Law Enforcement Center	COP	-	1,881,450	-	-	-	-	-	-
Sheriff - Detention Center Add'l 192 Bed Expansion	COP	-	-	-	-	12,000,000	-	-	-
Health Department - Parking Lot Expansion	COP	-	100,000	-	-	-	-	-	-
Health Department - Building Expansion	COP	-	1,500,000	-	-	-	-	-	-
Soil & Water - Educational Center	G	-	60,000	-	-	-	-	-	-
Farmers Market Expansion	TBD	-	108,332	-	-	-	-	-	-
<b>Education</b>									
Pitt County Schools Board of Education (BOE)	COP/ST/C/L	-	-	20,000,000	TBD	-	-	-	TBD
PCC-Multi-Phase Projects	COP/SB/ST	-	-	-	TBD	-	-	-	TBD
<b>Public Safety</b>									
Sheriff - In-Car Camera Project	TBD	-	350,000	-	-	-	-	-	-
EMS - Substation	TBD	-	-	-	-	500,000	-	-	-
<b>Other Projects</b>									
Animal Control Biomass Gassifier	TBD	-	75,550	-	-	-	-	-	-
Pitt County - Annual Vehicle Replacement	C	-	615,000	-	-	-	-	-	-
<b>Sub-Total - Unmet Needs</b>		<b>-</b>	<b>7,860,332</b>	<b>22,250,000</b>	<b>-</b>	<b>12,500,000</b>	<b>-</b>	<b>26,000,000</b>	
<b>ANNUAL TOTALS</b>		<b>24,224,838</b>	<b>15,702,332</b>	<b>26,207,000</b>	<b>1,957,000</b>	<b>14,197,000</b>	<b>1,697,000</b>	<b>34,485,000</b>	

\*\* Unmet needs typically roll forward to the next planning cycle.

C = Current Funding COP = Certificates of Participation G = Grant S = Savings Generated ST = 1/4 Sales Tax  
GO = General Obligation Bonds SB = State Bond Funds O = Other Funding Source TBD = To Be Determined L = Lottery Funds

## **CAPITAL IMPROVEMENT PLAN**

---

**PITT COUNTY**  
**Multi-Year Capital Improvement Plan - Detail**  
**Fiscal Year 2011-12 Proposed Budget**

### **NEWLY ADOPTED & CONTINUATION PROJECTS**

*The following pages represent project descriptions for those new projects approved for initial funding in Fiscal Year 2011-12 and those continuation projects that were approved by the Board of County Commissioners in prior years that carry forward multiple budget cycles.*

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Pitt County Schools

**Project Title:** Current Annual Projects

**Project Description:** Pitt County funds \$750,000 each year in the County's operating budget which is used for Category I, II and III capital. The School System, further, has been spending in excess of \$1,000,000 a year of sales tax revenue to fund additional school capital projects on a "pay-as-you-go" basis. The amount available each year varies and is a function of (ADM funds plus sales tax funds) less (debt service costs).

### **Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Adopted Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>TOTAL COST</b>	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>FUNDING SOURCES</b>							
General Fund	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Fees/Permits							
Debt							
Grants/Other							
<b>TOTAL FUNDING</b>	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000

**Operating Budget Impact:** No impact on Pitt County's operating budget.

(Anticipated annual savings & expenses  
by type and in \$s, # of new personnel  
required, etc.)

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Pitt Community College

**Project Title:** Current Annual Projects

**Project Description:** Pitt County traditionally funds \$75,000 in the annual budget process for routine capital outlay for the Community College.  
(Include Location, History & Justification)

### **Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Adopted Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other	75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>TOTAL COST</b>	75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>FUNDING SOURCES</b>							
General Fund	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Fees/Permits							
Debt							
Grants/Other							
<b>TOTAL FUNDING</b>	75,000	75,000	75,000	75,000	75,000	75,000	375,000

**Operating Budget Impact:** No impact on Pitt County's operating budget.

(Anticipated annual savings & expenses  
by type and in \$s, # of new personnel  
required, etc.)

# CAPITAL IMPROVEMENT PLAN

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**Department:** Other Economic Development / Economic Development Fund

**Project Title:** Economic Development Water/Sewer/Gas Projects

**Project Description:** The County is currently funding several on-going projects which upgrade water and/or sewer capacity in the county.  
(Include Location, History & Justification)

Bethel Sewer - \$18,000 / year - 2003-04 to 2023-24  
 Stokes Water - \$8,000 / year - 2009-10 to 2029-30  
 Contentnea Metropolitan Sewerage District - \$36,000 / year - 2011-12 to 2031-32  
     Split with \$18,000 from General Fund and \$18,000 from Development Commission

Neuse WASA  
 Bethel Water  
 Farmville Water } \$195,000 / year - 2011-12 to 2031-32  
     Split with \$130,000 from General Fund and \$ 65,000 from Development Commission

## Cost Estimate/Funding Information:

	FY 10-11 Approved Budget	FY 11-12 Adopted Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other	156,438	257,000	257,000	257,000	257,000	257,000	1,285,000
<b>TOTAL COST</b>	156,438	257,000	257,000	257,000	257,000	257,000	1,285,000
<b>FUNDING SOURCES</b>							
General Fund	156,438	174,000	174,000	174,000	174,000	174,000	870,000
Fees/Permits							
Debt							
Grants/Other							
Indus Dev Fund	-	83,000	83,000	83,000	83,000	83,000	415,000
<b>TOTAL FUNDING</b>	156,438	257,000	257,000	257,000	257,000	257,000	1,285,000

## Operating Budget Impact:

(Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

No anticipated impact on the operating budget of the County. These projects are currently funded either in the General Fund or within the Industrial Development Fund dedicated tax revenues.

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Pitt County Government

**Project Title:** Vehicle Replacement List

**Project Description:** The Pitt County Garage provides a vehicle replacement list each year for County Vehicles (Include Location, History & Justification) that need to be replaced.

### **Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other	743,400	-	615,000	615,000	615,000	615,000	3,075,000
<b>TOTAL COST</b>	743,400	-	615,000	615,000	615,000	615,000	3,075,000
<b>FUNDING SOURCES</b>							
General Fund		-	615,000	615,000	615,000	615,000	3,075,000
Fees/Permits							
Debt	615,400						
Grants/Other	128,000						
<b>TOTAL FUNDING</b>	743,400	-	615,000	615,000	615,000	615,000	3,075,000

**Operating Budget Impact:** No impact on Pitt County's operating budget.

(Anticipated annual savings & expenses by type and in \$s, # of new personnel required, etc.)

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Pitt Community College

**Project Title:** Future Needs

**Project Description:** Pitt Community College has developed a master plan and is working to identify which projects will be funded through the new 1/4 cent sales tax proceeds.  
(Include Location, History & Justification)

With the passage of the 1/4 cent sales tax for education construction in November 2007, both the Board of Education and Pitt Community College are working to ensure the most critical needs are met understanding this funding source will only cover a portion of the recognized needs.

Next anticipated project: Vernon White Renovations

### **Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Adopted Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction	22,500,000		2,000,000				
Equipment							
Other							
<b>TOTAL COST</b>	22,500,000		2,000,000				
<b>FUNDING SOURCES</b>							
General Fund							
Fees/Permits							
Debt			2,000,000				
Grants/Other	22,500,000						
<b>TOTAL FUNDING</b>	22,500,000		2,000,000				

**Operating Budget Impact:** The County will be responsible for all costs associated with utilities, insurance and custodial services.  
(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Emergency Management

**Project Title:** VHF Expansion & Narrowbanding

**Project Description:**

(Include Location, History & Justification)

The FCC has mandated that all land mobile system licensees operating in the high band VHF and UHF frequency bands must reduce the bandwidth of their systems to create space for additional systems in the same amount of spectrum. The latest implementation year for Pitt County is 2012.

**Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Adopted Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment		5,000,000					
Other							
<b>TOTAL COST</b>		5,000,000					
<b>FUNDING SOURCES</b>							
General Fund							
Fees/Permits							
Debt		5,000,000					
Grants/Other							
<b>TOTAL FUNDING</b>		5,000,000					

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Emergency Medical Services

**Project Title:** Equipment - Trucks - QRVs

**Project Description:** Upgrades to the current system are necessary to decrease response time. Items needed to upgrade include auto vehicle locators (AVL), equipment such as defibrillators and auto pulses, additional trucks and/or QRV's.  
(Include Location, History & Justification)

Plan is under development and researching how to best implement the system to work with the City of Greenville.

### **Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Adopted Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment		260,000	260,000	260,000	TBD		TBD
Other							
<b>TOTAL COST</b>		260,000	260,000	260,000	TBD		TBD
<b>FUNDING SOURCES</b>							
General Fund							
Fees/Permits							
Debt							
Grants/Other		260,000	260,000	260,000	TBD		TBD
<b>TOTAL FUNDING</b>		260,000	260,000	260,000	TBD		TBD

### **Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

## CAPITAL IMPROVEMENT PLAN

---

**Department:** Solid Waste & Recycling

**Project Title:** Transfer Station Compactor Replacement

**Project Description:** This is to replace the compactor in the transfer station. The compactor was installed in 1996. The life of the machine is about 10 years. The cylinder has been removed and rebuilt approximately 5 years ago as well as compactor has been refurbished twice.  
 (Include Location, History & Justification)

### Cost Estimate/Funding Information:

	FY 10-11 Approved Budget	FY 11-12 Adopted Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment		1,500,000					
Other (Installation)							
<b>TOTAL COST</b>		1,500,000					
<b>FUNDING SOURCES</b>							
General Fund							
Fees/Permits							
Debt							
Grants/Other		1,500,000					
(Fund Balance)							
<b>TOTAL FUNDING</b>		1,500,000					

### Operating Budget Impact:

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The maintenance cost will be lower with a new machine. It is hard to quantify the savings . In the next few years the compactor will need refurbishing at a estimated cost of about \$200,000. The last time the machine was refurbished the down time was about 2 months. In February 2011, payoff of 1995 GO Bonds creates capacity to support purchase.

## **CAPITAL IMPROVEMENT PLAN**

---

**PITT COUNTY**  
**Multi-Year Capital Improvement Plan - Detail**  
**Fiscal Year 2011-12 Proposed Budget**

### **UNMET CAPITAL IMPROVEMENT NEEDS**

*The following pages represent project descriptions for new projects that have been identified as needs of the County, but were not funded in the current fiscal year plan.*

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Buildings and Grounds

**Project Title:** Storage Building

**Project Description:**

(Include Location, History & Justification) Construction of a building for document storage and rough storage adjacent to the Maintenance Building at the Office Park. The County storage area is no longer available in the Technology Incubator building and the County pays in excess of \$20,000 annually for document storage.

**Cost Estimate/Funding Information:**

		FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>								
Land								
Preliminary (A&E)								
Construction			300,000					
Equipment								
Other								
<b>TOTAL COST</b>			300,000					
<b>FUNDING SOURCES</b>								
General Fund								
Fees/Permits								
Debt			300,000					
Grants/Other								
<b>TOTAL FUNDING</b>			300,000					

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

Operational expenses will be approximately \$10,000 annually for utilities. The County could save the \$20,000+ paid for document storage. If the building is financed, there will be debt service of \$58,000 for fifteen years. No additional manpower will be needed.

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Pitt County Community Schools and Recreation

**Project Title:** Phase III Pitt County Recreation Complex

**Project Description:** (Include Location, History & Justification)  
 Phase III of the Pitt County Recreation Complex will be a Gymnasium/Arena building constructed adjacent to the Recreation Center at 4561 County Home Road. The Master Plan for Recreation and Parks in Pitt County along with citizen surveys reveal a strong need for a recreation gymnasium that is dedicated to recreation seven days per week. Community Schools and Recreation Youth Sports including volleyball and basketball have grown to the point that school gyms do not provide adequate time for practice and games. Last year the Youth Basketball Program included over 150 teams serving more than 1200 students from ages 5-18. Gym space is desperately needed for Senior Games Programs that are held during the day. This facility will also include programs for adults (22-55). This facility is designed to also be utilized as an arena for community wide activities such as Military Band Concerts, Health Fairs, Special Festivals, etc.

**Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction		2,250,000	2,250,000				
Equipment							
Other							
<b>TOTAL COST</b>							
<b>FUNDING SOURCES</b>							
General Fund	*	*					
Fees/Permits							
Debt							
Grants/Other	*	*					
<b>TOTAL FUNDING</b>							

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

This new facility will require additional operating revenues for utilities, at least one new recreation supervisor, and custodial services. Some savings will be realized in that this facility will be supervised by recreation staff and will not require hiring custodians overtime as is required for some school facilities. The school system may also be willing to work cooperatively in covering some of the operating costs.

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Board of Commissioners

**Project Title:** County Administration Building & DSS Expansion

**Project Description:**   
(Include Location, History & Justification) At various times over the past 5 years, the county has discussed relocating the administrative functions to either Uptown Greenville or to the government office complex North of the river. There has also been interest from Pitt County Memorial Hospital about acquiring our site as they need room to grow. At present, there are no firm plans to move or construct a replacement facility. Inclusion in the CIP just keeps it on the "radar". This building will include an expansion for DSS.

Note: \$26M cost estimate was derived from a programming study performed by JKF Architecture in 2007.

### **Cost Estimate/Funding Information:**

		FY 10-11 Approved Budget	FY 11-12 Proposed Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>								
Land								
Preliminary (A&E)								
Construction								26,000,000
Equipment								
Other								
<b>TOTAL COST</b>								26,000,000
<b>FUNDING SOURCES</b>								
General Fund								
Fees/Permits								
Debt								26,000,000
Grants/Other								
<b>TOTAL FUNDING</b>								26,000,000

### **Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

Operational costs should not increase and could decrease with the construction of a new, energy-efficient building. No new staff would be required.

## CAPITAL IMPROVEMENT PLAN

**Department:** Sheriff - Detention Center

**Project Title:** Digital Camera Recording System for Detention Center

**Project Description:** (Include Location, History & Justification) Install a camera recording system for the Detention Center that would record visual and audio surveillance in all areas of the Detention Center. Presently, the Detention Center has camera's in some area's but none of the camera's are audio equipped or recorded. The setup we are now using is an analog system and no additional cameras can be added. The installation of a Digital Camera Recording System would allow retrieval of all camera recordings and allow us to add up to 100 cameras. This video surveillance would enhance jail security, solve unfounded inmate grievances, and could be used as a defense against inmate lawsuits. It could also be used to document workman's compensation claims.

Exclusive of 192 bed addition.

### Cost Estimate/Funding Information:

	FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment		120,000					
Other							
<b>TOTAL COST</b>		120,000					
<b>FUNDING SOURCES</b>		120,000					
General Fund							
Fees/Permits							
Debt							
Grants/Other							
<b>TOTAL FUNDING</b>		120,000					

**Operating Budget Impact:** (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.) No anticipated additional expenses for personnel.

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Sheriff - Detention Center

**Project Title:** Mail, Inmate Financial Transactions, and Visitation Facility

**Project Description:** Construction of a separate Visitation and Mail facility for the Detention center. The building would be located at the front right corner of Detention Center and New Hope Drive. The main objective is to remove the mail from entering the facility prior to being inspected. This would eliminate the possibility of evacuation of the inmates due to a mail or package contamination. We would also use the building for inmate deposits/withdrawals, and video visitation, which would keep the public from entering the facility. This project was originally planned in bed expansion approved for FY 07-08 but was cut from plans.

(Include Location, History & Justification)

### **Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction		500,000					
Equipment							
Other							
<b>TOTAL COST</b>		500,000					
<b>FUNDING SOURCES</b>		500,000					
General Fund							
Fees/Permits							
Debt							
Grants/Other							
<b>TOTAL FUNDING</b>		500,000					

**Operating Budget Impact:** No anticipated additional expenses for personnel.

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

## CAPITAL IMPROVEMENT PLAN

**Department:** Sheriff Office

**Project Title:** Law Enforcement Center

**Project Description:** (Include Location, History & Justification)  
 The Sheriff's Office has requested that a new Law Enforcement Center be built near the Detention Center to house its employees. We currently have officers and support personnel in three separate buildings. We are currently housed in the Courthouse, 1st street, and 9th street. Our office could function much more effectively and efficiently if we were housed in one building or location near the Detention Center. We have duplicate equipment in each location, duplicate utilities, different shipping locations, having to transfer office papers from one building to another for processing, deputies having to go to different locations for various reasons rather than to one location. But the biggest problem facing us is the lack of speedy computer service which slows down all phases of processing papers and normal day to day operations.

### Cost Estimate/Funding Information:

	FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction		1,881,450					
Equipment							
Other							
<b>TOTAL COST</b>		1,881,450					
<b>FUNDING SOURCES</b>							
General Fund							
Fees/Permits							
Debt		1,881,450					
Grants/Other							
<b>TOTAL FUNDING</b>		1,881,450					

### Operating Budget Impact:

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The Sheriff's Office could provide better and more efficient service to the public if we were housed in one location near the Detention Center. A new building would eliminate the need for duplicated equipment, easier and less travel time for deputies, hopefully improved computer access for all employees to depend on the computer to do their work more efficiently and effectively.

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Sheriff's Office

**Project Title:** Detention Center Bed Expansion - Future

**Project Description:** The Detention Center has a rated capacity of 596 inmates (beds). A study by Brennan and Associates completed in 2006 forecasts the future space needs to be 776 beds by the year 2015 and 930 beds by the year 2025.  
 (Include Location, History & Justification)

### **Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Proposed Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other							
<b>TOTAL COST</b>					12,000,000		
					12,000,000		
<b>FUNDING SOURCES</b>							
General Fund							
Fees/Permits							
Debt							
Grants/Other							
<b>TOTAL FUNDING</b>					12,000,000		
					12,000,000		

### **Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The need for additional personnel to staff an expansion and other cost increases would include food, medical care, bedding and linen supplies, household supplies, and utilities.

# **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Health Department

**Project Title:** Employee Parking Lot Expansion

**Project Description:**   
 (Include Location, History & Justification) The Health Department currently has 143 employees of which 117 are housed in the Public Health Center - 201 Government Circle. In addition to the 117 employees, anywhere between 2 to 8 contract staff routinely work in the Public Health Center. The employee parking lot for 201 Government Circle has 110 parking spaces of which 18 are reserved for county cars and 4 are reserved for handicap parking leaving only 88 parking spaces to accommodate the 119 - 125 staff or , 75% of current needs. Request to expand employee parking area by approximately 50 parking spaces. This will increase available spaces to 138 - sufficient for current staffing plus future expansion. Cost estimate of \$100,000 based on \$2,000 per additional space.

**Cost Estimate/Funding Information:**

		FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>								
Land								
Preliminary (A&E)								
Construction			100,000					
Equipment								
Other								
<b>TOTAL COST</b>			100,000					
<b>FUNDING SOURCES</b>								
General Fund								
Fees/Permits								
Debt			100,000					
Grants/Other								
<b>TOTAL FUNDING</b>			100,000					

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

## CAPITAL IMPROVEMENT PLAN

---

**Department:** Health Department

**Project Title:** Public Health Center - 201 Government Circle Building Expansion

**Project Description:** The Health Department currently has 143 employees of which 117 are housed in the Public Health Center - 201 Government Circle. In addition to the 117 employees anywhere between 2 to 8 contract staff routinely work in the Public Health Center. All available office or cubicle space is currently being used by existing staff. Expansion of services through grant funding opportunities is being negatively impacted by the lack of space to house future staff increases. Request to expand Public Health Center in order to accommodate future staff increases in the range of 10 to 20 staff members. Per the County Engineer, Phil Dickerson the estimated cost of additional 10,000 sq feet at \$150/sq ft = \$1,500,000

### Cost Estimate/Funding Information:

		FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>								
Land								
Preliminary (A&E)								
Construction			1,500,000					
Equipment								
Other								
<b>TOTAL COST</b>			1,500,000					
<b>FUNDING SOURCES</b>								
General Fund								
Fees/Permits								
Debt			1,500,000					
Grants/Other								
<b>TOTAL FUNDING</b>			1,500,000					

### Operating Budget Impact:

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Soil and Water

**Project Title:** Pitt County Environmental Education Center

**Project Description:**   
 (Include Location, History & Justification) The Soil and Water Conservation District and Department has been utilizing land acquired in Contentnea Creek Estates in southern Pitt County by the County through the FEMA Buyout to provide an outdoor classroom to school, civic and citizen groups to receive education on a wide variety of environmental / natural resources issues. Through funding from grant sources such as Clean Water Management Trust, Global Trans Park, Ayden Rotary and the NC Foundation for Soil and Water Conservation Districts, we have been able to install a boardwalk, an amphitheatre and trails with id placards and purchase an additional parcel of land. We now have a collaborative of resource professionals program (A Time for Science), which will promote a greater utilization of the Center. We will be seeking funding to improve the road, build restrooms, shelter, additional boardwalk and signage.

**Cost Estimate/Funding Information:**

		FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>								
Land								
Preliminary (A&E)								
Construction			60,000					
Equipment								
Other								
<b>TOTAL COST</b>			60,000					
<b>FUNDING SOURCES</b>								
General Fund								
Fees/Permits								
Debt								
Grants/Other			60,000					
<b>TOTAL FUNDING</b>			60,000					

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

No savings or additional expenses anticipated. We are planning a green restroom which will utilize skylights and rainwater. Present staff and volunteers will provide programs.

## **CAPITAL IMPROVEMENT PLAN**

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**Department:** Cooperative Extension - Farmers Market

**Project Title:** Farmers Market Expansion

**Project Description:** During the 2008 vendors' meeting that was held on March 17, the need for market expansion was listed as a priority for future seasons. The expansion would be a 50' x 50' addition to the current market. Barco Building Systems Inc. offered a proposal in the amount of \$108, 232 on May 28, 2008.  
(Include Location, History & Justification)

### **Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment							
Other		108,232					
<b>TOTAL COST</b>		108,232					
<b>FUNDING SOURCES</b>							
General Fund		108,232					
Fees/Permits							
Debt							
Grants/Other							
<b>TOTAL FUNDING</b>		108,232					

**Operating Budget Impact:** No impact on Pitt County's operating budget.

(Anticipated annual savings & expenses  
by type and in \$s, # of new personnel  
required, etc.)

## **CAPITAL IMPROVEMENT PLAN**

---

**Department:** Pitt County Schools

**Project Title:** Future Needs

**Project Description:** Board of Education is currently reviewing their construction needs that were identified several years ago in their long range educational plan and updating their priorities based on current growth patterns and the impact on existing facilities after recent redistricting actions.

With the passage of the 1/4 cent sales tax for education construction in November 2007, both the Board of Education and Pitt Community College are working to ensure the most critical needs are met understanding this funding source will only cover a portion of the recognized needs.

Next anticipated project: Chicod Renovations/Improvements.

**Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Proposed Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction			20,000,000	TBD			TBD
Equipment							
Other							
<b>TOTAL COST</b>			20,000,000	TBD			TBD
<b>FUNDING SOURCES</b>							
General Fund							
Fees/Permits							
Debt			20,000,000	TBD			TBD
Grants/Other							
<b>TOTAL FUNDING</b>			20,000,000	TBD			TBD

**Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The County will be responsible for all costs associated with utilities, insurance and custodial services.

## **CAPITAL IMPROVEMENT PLAN**

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**Department:** Pitt Community College

**Project Title:** Future Needs

**Project Description:** Pitt Community College has developed a master plan and is working to identify which

(Include Location, History & Justification) projects will be funded through the new 1/4 cent sales tax proceeds.

With the passage of the 1/4 cent sales tax for education construction in November 2007, both the Board of Education and Pitt Community College are working to ensure the most critical needs are met understanding this funding source will only cover a portion of the recognized needs.

Next anticipated project: Vernon White Renovations

### **Cost Estimate/Funding Information:**

<b>PROJECT EXPENSES</b>	FY 10-11 Approved Budget	FY 11-12 Proposed Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
Land							
Preliminary (A&E)							
Construction				TBD			TBD
Equipment							
Other							
<b>TOTAL COST</b>				TBD			TBD
<b>FUNDING SOURCES</b>							
General Fund							
Fees/Permits							
Debt				TBD			TBD
Grants/Other							
<b>TOTAL FUNDING</b>				TBD			TBD

### **Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

The County will be responsible for all costs associated with utilities, insurance and custodial services.

## **CAPITAL IMPROVEMENT PLAN**

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**Department:** Sheriff's Office

**Project Title:** In-Car Camera Project

**Project Description:** A new law was passed by the General Assembly effective March 1, 2008 requiring law enforcement officers conducting a custodial interrogation in a homicide investigation to make an electronic recording of the interrogation in its entirety. Having in-car cameras with audio capabilities in each vehicle will ensure that this law will be carried out. The Sheriff's Office would need approximately 70 cameras at a cost of \$5,000 each.  
(Include Location, History & Justification)

### **Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction							
Equipment		350,000					
Other							
<b>TOTAL COST</b>		350,000					
<b>FUNDING SOURCES</b>							
General Fund		350,000					
Fees/Permits							
Debt							
Grants/Other							
<b>TOTAL FUNDING</b>		350,000					

**Operating Budget Impact:** Maintenance costs will be needed in future budget years.

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

## **CAPITAL IMPROVEMENT PLAN**

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**Department:** Emergency Medical Services

**Project Title:** Substation

**Project Description:** Possible placement of an additional substation is necessary to upgrade the current system to decrease response time.  
(Include Location, History & Justification)

### **Cost Estimate/Funding Information:**

	FY 10-11 Approved Budget	FY 11-12 Proposed Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>							
Land							
Preliminary (A&E)							
Construction					500,000		
Equipment							
Other							
<b>TOTAL COST</b>					500,000		
<b>FUNDING SOURCES</b>							
General Fund							
Fees/Permits							
Debt							
Grants/Other					500,000		
<b>TOTAL FUNDING</b>					500,000		

### **Operating Budget Impact:**

(Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

# **CAPITAL IMPROVEMENT PLAN**

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**Department:** Animal Control

**Project Title:** Biomass Gassifier

**Project Description:** The Biomass Gasifier is equipment used to destroy animal carcasses. It is also a more environmentally friendly way for disposal. There are no drugs used for euthanasia that are biodegradable.  
 (Include Location, History & Justification)  
 Animal Control Advisory Board has supported such a unit for the last 3 years. This unit could also be used to generate additional sources of revenue by offering cremation services to the public as well as local law enforcement agencies could use it to destroy contraband. Biomass now offers a leasing option as well for this unit. There are also 2 model options to choose from.

## **Cost Estimate/Funding Information:**

		FY 10-11 Approved Budget	FY 11-12 Unmet Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year	Future Years' Projections
<b>PROJECT EXPENSES</b>								
Land								
Preliminary (A&E)								
Construction								
Equipment			75,550					
Other								
<b>TOTAL COST</b>			75,550					
<b>FUNDING SOURCES</b>								
General Fund			75,550					
Fees/Permits								
Debt								
Grants/Other								
<b>TOTAL FUNDING</b>			75,550					

**Operating Budget Impact:** This unit would reduce labor and equipment costs including cost of maintaining vehicles used with current practice of carrying carcasses to the landfill.  
 (Anticipated annual savings &/or expenses by type and in \$s, # of new personnel required, etc.)

## **GLOSSARY**

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**Account Number** - the accounting designation for revenue and expenditure line items. The account number consists of a two digit fund number, a three digit division and a five digit sub-account number.

**Accrual Basis** - a basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Ad Valorem Taxes** - commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

**Allocate** - to set apart budgeted funds for specific purposes (i.e., capital outlay).

**Annual Budget** - a budget covering a single fiscal year (e.g., July 1-June 30).

**Appropriation** - the amount of money earmarked for a projected expense legally authorized by the Board of Commissioners.

**Assessed Valuation** - the value of real estate and personal property as determined by tax assessors. This value is used as the basis for levying taxes.

**Assessment** - the process of determining value of real and personal property for taxation purposes.

**Assessment Role** - an official list of real and personal property containing legal descriptions, ownership, and assessed values.

**Asset** - a resource owned or held by a government which has monetary value.

**Authority** - a municipal or other public agency that performs a specific function. An authority is usually financed from fees or service charges imposed and collected by a governing body, but may otherwise function independently.

**Authorized Bonds** - bonds that have been legally authorized, but that may or may not have been sold. Authorized bonds may be issued or sold at any time.

**Authorized Positions** - employee positions which are authorized in the adopted budget, to be filled during the year.

**Balanced Budget** - current operating revenues will be sufficient to support current operating expenditures.

**Bond** - a written promise to pay a specific amount of money, plus interest, within a specific (usually long-term) time period. Bonds are primarily used to finance capital projects.

**Bond Refinancing** - the payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

**Budget** - financial plan containing projected expenditures and financial resources during a fiscal year.

**Budget Document** - a formal document presented to the Board of Commissioners containing the County's financial plan for a fiscal year. The budget document is presented in two phases - preliminary and final. The final budget document reflects the budget as adopted by the Board of Commissioners.

## **GLOSSARY**

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**Budget Message** - the County Manager's written overview of the proposed budget addressed to the Board of Commissioners. The budget message addresses the major budget items, and the County's present and expected financial condition.

**Budget Ordinance** - an ordinance enacted for the purpose of establishing an annual budget and establishing a tax rate.

**Budgetary Basis** - refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

**CERT** - Community Emergency Response Team. An organized community group that works together to aid the community in times of emergency.

**CY** - Calendar Year. The period starting January 1 and ending December 31 annually.

**Capital Budget** - a financial plan for projected capital projects containing expenditures and resources covering a fiscal year.

**Capital Improvement Program (CIP)** - a long-range plan of proposed capital improvement projects, which includes estimated project costs and funding over a specified period of years. The capital improvement program is updated annually to reassess capital needs during the preparation of the capital budget.

**Capital Outlay** - expenditures budgeted to purchase or add to fixed assets costing \$500 or more.

**Capital Project** - major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. (Also called capital improvements.)

**Capital Reserve Fund** - a fund established for the purpose of receiving transfers of monies from other funds in order to build fund balance for a future capital outlay or to set aside funds for future debt service payments.

**Certificates of Participation** - debt secured by capital project/ issued without voter authorization.

**Consumer Price Index (CPI)** - a statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**Contingency** - an appropriation to cover unanticipated events that may occur during the fiscal year. Transfers for this account must be approved by the Board of Commissioners.

**Continuation** - budget requests that indicate the spending level required to maintain service provision at its current level.

**Cost-of-living Adjustment (COLA)** - an increase in salaries to offset the adverse effect of inflation on employees' compensation.

**County Appropriation** - reflects discretionary general fund revenues used to meet an operating department's cost. Most revenues in the general fund are not program linked and can be used to fund all operations. Several examples are: Ad Valorem Taxes, Sales Taxes, Unrestricted Intergovernmental and Interest Earnings.

## **GLOSSARY**

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**DMV** - Division of Motor Vehicles. A division of State government that handles licensing of motor vehicles.

**DSS** - Department of Social Services. The department of the County that handles social service issues.

**Debt Service** - payment of interest and repayment of principal to holders of a government's debt instruments (bonds and loans).

**Deficit** - the excess of expenditures or expenses over revenues during an accounting period.

**Department** - a basic organizational unit of the County which is functionally unique in its delivery of services with possibly one or more divisions.

**Depreciation** - the expiration of service life of capital assets due to wear and tear, deterioration, inadequacy or obsolescence.

**Disbursement** - expenditure of monies from an account.

**Distinguished Budget Presentation Awards Program** - a voluntary, annual awards program administered by the Government Finance Offices Association to encourage governments to prepare effective budget documents.

**ECU** – East Carolina University. A public university located in Greenville offering undergraduate, graduate and doctorate degree programs.

**EOP** - Emergency Operations Plan. An internal plan that serves as a guide in event of emergency.

**Encumbrances** - a financial commitment for services, contracts, or goods which have not, as yet, been delivered or performed.

**Enterprise Fund** - a fund that accounts for operations that are financed from user charges and whose operation resembles a business (e.g., the Utility, Utility District and Landfill Funds).

**Expenditures** - the payment of cash for the purpose of acquiring an asset, service, or settling a loss.

**Expense** - charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

**FY** - Fiscal Year. A 12-month accounting period. For Pitt County, the fiscal year is July 1 - June 30.

**Fiduciary Funds** - are used for assets held in a trustee capacity.

**Fiscal Year** - a 12-month period (July 1 - June 30 for Pitt County) to which the annual operating budget applies, and at the end of which an assessment is made of the county's financial condition and the performance of its operations.

**Fixed Asset** - assets of long-term character than are intended to continue to be held or used, such as land, building, machinery, furniture, and other equipment.

**Forecast** - an estimation of revenues and expenses for the current fiscal year to be used to determine the expected balances at the end of the year.

## **GLOSSARY**

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**Full-time Equivalent Position (FTE)** - the unit of accounting for employee positions where part-time positions are converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

**Fund** - an accounting entity created to record the financial activity for a selected financial grouping. A fund is set up to carry out a special function or to attain certain objectives in accordance with set laws or regulations.

**Fund Balance** – amounts shown as fund balance represent monies which remain unspent after all budgeted expenditures have been made. North Carolina statutes dictate that a portion of fund balance should be retained and not made available for appropriation in the following fiscal year.

**GAAP** - Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**GIS** - Geographic Information Systems. A division of County government that integrates spatial data with information systems to provide useful mapping and data information.

**GUC** - Greenville Utilities Commission. The public utility company that serves Greenville and much of Pitt County with electric, water, sewer and gas services.

**General Fund** - a fund which provides for the accounting of all financial resources except those designated for other funds. Most basic government services, such as public safety, tax administration, personnel and finance are accounted for in this fund.

**General Obligation Bonds** - bonds issued by a government that are backed by the full faith and credit of its taxing authority.

**Goal** - a statement of broad direction, purpose or intent based on the needs of the community.

**Governmental Funds** - are those used to account for the County's expendable financial resources and related liabilities (except those accounted for in proprietary or agency funds).

**Grants** - contributions or gifts of cash or other assets, in most cases from another government, to be used for a specific purpose. For example, a grant from the State of North Carolina may be made to finance a public health program.

**Interest & Penalties Receivable on Taxes** - uncollected interest/penalties on property taxes.

**Interfund Accounts** - accounts that reflect transfers between funds.

**Intergovernmental Revenues** - revenues from other governments (state, federal, other local) that can be in the form of grants, shared revenues or entitlements.

**Internal Service Fund** - a fund used to account for the financing of goods or services provided by one department to other departments on a reimbursement basis.

**LME** - Local Management Entity. Under State reform of Mental Health, this term describes the function of the Mental Health Departments to serve as managers of care rather than providers of the services.

## **GLOSSARY**

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**Lease-Purchase Agreement** - a contractual agreement by which capital assets are acquired over a period of time through lease payments.

**Levy** - taxes, service charges and assessments imposed to support government activities.

**Limited Obligation Bond** - debt secured by capital project/ issued without voter authorization.

**Line Items** - units of budgeted expense set up within each division used to classify expenditures by item or category and establish the permissible level of expenditure for that item.

**Long-term Debt** - debt with a maturity of more than one year after the date of issuance.

**MIS** - Management Information Systems. The department of County government in charge of technology support systems such as computers, applications, and telephones

**Modified Accrual** - the accounting basis used by the County. Under this basis, expenditures are recognized when encumbered and revenues are recognized when they are collected.

**Municipal Bond** - a bond issued by a state or local government.

**NCACC** - North Carolina Association of County Commissioners. A professional organization serving county governments across North Carolina.

**Nonoperating Revenues** - revenues that are generated from other sources (e.g., interest) and that are not directly related to service activities.

**OSHA** - Occupational Safety and Health Administration. A governmental agency that focuses on the health and safety of American workers by setting and enforcing standards, educating, and training.

**Objective** - something to be accomplished in specific, well-defined, and measurable terms, and that is achievable within a specific time frame.

**Operating Budget** - a plan of financial operation which encompasses an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenues).

**Ordinance** - a legislative enactment by the governing body of the County. It has the full force of law within the County if it is not in conflict with any higher form of law.

**PC** - Personal computer. Microcomputer. A computer that uses a microprocessor to handle information.

**PCC** - Pitt Community College. A comprehensive two-year college located on NC 11 South in Greenville.

**PCMH** - Pitt County Memorial Hospital. A 740-bed private, not-for-profit acute care hospital located in Greenville.

**PEP** - Partners for Effective Performance. Refers to Pitt County's evaluation process and performance measurement tool.

**Performance Indicators** - specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

**Performance Measure** - data collected to determine how effective or efficient a program is in achieving its objectives.

## **GLOSSARY**

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**Personal Services** - expenditures for salaries, wages, and fringe benefits of a government's employees.

**Productivity** - maximizing the use of resources (personnel and dollars) to achieve an effective result at the least possible cost.

**Program** - a service or services for which expenditures are made from several general ledger accounts which are combined into a single budgetary unit.

**Program Changes** - budget requests that reflect funding requirements for a change in programs or service levels.

**Proprietary Funds** - funds operated like a business and charging user fees. Enterprise and Internal Service Funds fall within this classification.

**Qualified School Construction Bond** - debt secured by capital project/ issued without voter authorization. This type of bond is a U.S. debt instrument created by Section 1521 of the American Recovery and Reinvestment Act of 2009.

**Referendum** - presenting an issue to the voters of the County where a majority of voters decide on the issue.

**Reserve** - an account designated for a portion of the fund balance to be used for a specific purpose.

**Resources** - total dollars available for appropriations including estimated revenues, fund transfers and beginning fund balances.

**Revenue** - income received by the County from various sources used to finance its operations.

**Revenue Bonds** - when a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. Revenue bonds do not require voter approval under state law.

**Revenue Estimates** - formal estimate of how much revenue will be earned from a specific revenue source from some future period.

**Shared Revenues** - revenues levied and collected by one government and shared with another on a pre-determined basis.

**Service Area** - a title for the grouping of departments according to common areas of service.

**Special Assessment** - a levy on certain properties to defray all or part of the costs associated with improvements or services that will benefit those properties.

**Special Revenue Funds** - to account for specific sources of revenue such as gas taxes or building permit fees that are legally restricted for expenditures of specific purposes.

**Sub-Account** - a level of budgeting which identifies a specific line of work performed in carrying out a budgeted activity.

**Tax Base** - the total assessed valuation of real property within the County.

## **GLOSSARY**

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**Tax Levy** - the total amount of revenue to be raised from the property tax levied in the budget ordinance.

**Tax Rate** - the amount of tax levied per \$100 assessed valuation.

**Taxes** - compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

**Transfers In/Out** - amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Trust Funds** - to account for cash set aside in a trustee capacity such as donations for certain programs.

**Two-Thirds Bond** - general obligation bonds that can be issued by local government without voter authorization under a formula set by the state allowing issuance of bonds equal to two-thirds of the previous year's net debt reduction.

**Unencumbered Balance** - the amount of an appropriation that is neither expended nor encumbered. It is basically the amount of money still available for future purposes.

**Unreserved Fund Balance** - the portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Charges** - the payment of a fee for direct receipt of a public service by the person benefiting from the service, such as utility charges and emergency medical fees. Also known as user fees.



## **PITT COUNTY DEPARTMENT CONTACTS**

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<b>Office / Department</b>	<b>Location (in Greenville, NC)</b>	<b>Phone</b>	<b>Fax</b>
<b>Contact</b>	<b>Email</b>		
<b>Animal Control</b> Michele Whaley, Director	4550 County Home Road	902-1729	355-6846
<b>Buildings and Grounds</b> Mike Rogers, Superintendent of Buildings & Grounds	1212 New Hope Road	902-2625	830-2596
<b>Clerk to the Board</b> Kimberly W. Hines, Clerk	1717 West Fifth Street pittboardclerk@pittcountync.gov	902-2950	830-6311
<b>Communications - E-911</b> Sam Tyson, Communications Manager	1717 West Fifth Street	902-2600	830-4630
<b>Cooperative Extension</b> Mitch Smith, Director	403 Government Circle	902-1700	757-1456
<b>County Attorney / Legal</b> Janice Gallagher, Attorney	1717 West Fifth Street pittlegal@pittcountync.gov	902-3100	830-2585
<b>County Manager</b> D. Scott Elliott, Manager	1717 West Fifth Street	902-2950	830-6311
<b>Detention Center</b> Lawrence Whaley, Director	124 New Hope Road	902-2850	830-4628
<b>Elections, Board of</b> David Davis, Director	201 E. 2nd Street pittelections@pittcountync.gov	902-3300	830-1157
<b>Emergency Services</b> Noel Lee, Director	1717 West Fifth Street	902-3950	830-6348
<b>Engineering</b> Phil Dickerson, County Engineer	1717 West Fifth Street	902-3175	830-4974
<b>Financial Services</b> Melonie Bryan, Deputy County Manager - Chief Financial Officer	1717 West Fifth Street pittfinance@pittcountync.gov	902-3000	830-6380
<b>Human Resources</b> Florida D. Hardy, Director	1717 West Fifth Street pitthr@pittcountync.gov	902-3050	830-2559
<b>Industrial Development Commission</b> Wanda Yuhas, Executive Director	111 S. Washington Street pittedc@pittcountync.gov	758-1989	758-0128

## **PITT COUNTY DEPARTMENT CONTACTS**

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<b>Office / Department</b>	<b>Location (in Greenville, NC)</b>	<b>Phone</b>	<b>Fax</b>
<b>Contact</b>	<b>Email</b>		
<b>Inspections</b> Billy Grizzard, Chief Code Inspector	1717 West Fifth Street pittinspections@pittcountync.gov	902-3150	830-4974
<b>Management Information Systems</b> Michael Taylor, Deputy County Manager - Chief Information Officer	1717 West Fifth Street pittmis@pittcountync.gov	902-3800	830-6361
<b>Planning</b> James Rhodes, Director	1717 West Fifth Street pittplanning@pittcountync.gov	902-3250	830-2576
<b>Public Health</b> Dr. John Morrow, Director	201 Government Circle pitthealth@pittcountync.gov	902-2300	413-1446
<b>Public Information</b> Kiara Jones, Public Information Officer	1717 West Fifth Street pittinfo@pittcountync.gov	902-2955	830-6311
<b>Register of Deeds</b> Deborah Barrington, Register of Deeds	Pitt County Courthouse 100 West Third Street	902-1650	830-4132
<b>Sheriff</b> Neil Elks, Sheriff	Pitt County Courthouse 100 West Third Street	902-2800	830-4166
<b>Social Services</b> George Perry, Director	1717 West Fifth Street	902-1110	413-1252
<b>Solid Waste &amp; Recycling</b> John Demary, Director	3025 Landfill Road	902-3350	830-4690
<b>Soil and Water Conservation</b> Bryan Evans, District Conservationist	203 Government Circle	752-2720	752-5595
<b>Tax Administration - Assessment Division</b> Cathy Booker, Tax Administrator	110 S. Evans Street pitttaxassessor@pittcountync.gov	902-3400	830-0753
<b>Tax Administration - Collections Division</b> Cathy Booker, Tax Administrator	111 S. Washington Street pitttaxcollector@pittcountync.gov	902-3425	830-1935

## **STATISTICAL INFORMATION**

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### **Government**

Date of Incorporation	1760
Form of Government	Commission-Manager
County Seat	Greenville, NC
Number of County Employees	929.90

### **Area Statistics**

Population (July 09 Provisional Estimate)	168,148
Area in Square Miles	656.52

### **Taxes**

NC Retail Sales Tax	4.75%
Pitt County Local Sales Tax	2.25%
Pitt County Property Tax Rate Per \$100 Value	0.665

### **Climate**

Average Maximum Temperature	72 F
Average Minimum Temperature	50 F
Average Annual Precipitation	48.98"

### **Economic Indicators**

Population Increase (between 2000 and 2010)	25.7%
Population Projection for July 2015 (as of July 2009)	178,128
Labor Force Expansion (2000-2009)	17.4%
Employment Increase (2000-2009)	10.0%
Unemployment (2010)	10.1%
Median Family Income (2010)	\$53,500
Retail Sales (Fiscal Year Ended June 2010)	1.50 billion
Retail Sales Increase (FY 2010 over FY 2009)	7.8%

## **STATISTICAL INFORMATION**

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### **Major Employers**

Pitt County Memorial Hospital	7,868
East Carolina University	5,455
Pitt County Public Schools	3,111
DSM Pharmaceuticals	1,100
County of Pitt	930
NACCO Materials Handling Group	1,000
Pitt Community College	861
Alliance One International	850
City of Greenville	743
ASMO	410
Grady-White	185

### **Transportation**

Miles of Streets - Public & Private	1,831
Airports (Pitt-Greenville (PGV))	1
Railways	2
Major 4-Lane Highways	4

### **Culture & Recreation**

Library Facilities	9
Bookmobiles	1
Book Circulation (Sheppard System Only)	475,126
Number of Books (Sheppard System Only)	293,437
Parks	30
Park Acreage	1,300
Golf Courses - Public & Private	7
Swimming Pools	6
Tennis Courts	36

### **Education**

Number of Public School Systems	1
Number of School Instructors	1,557
Number of Elementary/Middle Schools	29
Number of Secondary Schools	6
Community Colleges (Pitt Community College)	1
Universities (East Carolina University)	1

## **STATISTICAL INFORMATION**

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### **Medical**

Number of Hospitals (Pitt County Memorial Hospital)	1
Number of Patient Beds	861

### **Fire Protection & EMS Services (Non-Municipal)**

Number of Stations	30 (20 Fire, 10 EMS)
Fire & EMS Personnel (Officers, Volunteer, & Paid)	875
Fire & EMS Calls Dispatched	37,000 *
Number of Fire Inspections Conducted	960

\*Includes dispatches for both municipal and non-municipal.

### **Law Enforcement (Sheriff & Detention)**

Number of Stations	1
Number of Detention Centers	1
Number of Personnel and Officers - Sheriff	149
Number of Personnel and Officers - Detention	186
Number of Patrol Units (Deputies)	52
Number of Calls for Service (CY 2009)	27,764

### **Sources of Information**

- Departments of Pitt County Government
- Sheppard Memorial Library (Reports only main and satellite branches)
- City of Greenville - Recreation & Parks (Reports City facilities only)
- Pitt County Board of Education
- Pitt County Memorial Hospital
- N. C. Department of Commerce
- Pitt County Development Commission



## **NOTES**

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