

Adopted Annual Budget

For the Fiscal Year Ending
June 30, 2015

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Introduction

ONSLOW COUNTY MISSION STATEMENT

To provide residents, visitors and the business community with the highest quality public service in an efficient, courteous manner and to enhance the quality of life, work and play through visionary support and leadership.

ONSLOW COUNTY VISION STATEMENT

To be the coastal community of choice by providing an environment that enhances the quality of life, work and play.

ONSLOW COUNTY HISTORY

Situated on the lower Coastal Plain of southeastern North Carolina, the cultural history of Onslow County is interwoven with its natural setting. Social, political, and economic decisions have been undeniably influenced by the availability and abundance of local resources, including waterways, fertile soil, and vast stands of timber. This abundance attracted the area's first people, the Native Americans. The first European and English settlers arrived in 1713 in what was originally part of the colonial precincts of Carteret and New Hanover. In 1734 the residents along the New and White Oak Rivers petitioned to establish their own court precinct to be called Onslow; in commemoration of the Honorable Arthur Onslow, Speaker of the House of Commons. Following the American Revolution it would become Onslow County in the new state of North Carolina. Its current system of government comprising a Board of County Commissioners was formalized in the late 19th century as a measure of Reconstruction following the American Civil War. Throughout the 20th century, agricultural endeavors, business, and even the establishment of the world's most complete amphibious training facility – Marine Corps Base Camp Lejeune relied upon and flourished in the natural environment of Onslow County. Today the aforementioned abundance and beauty found in the surrounding landscape, shoreline, and seascape continues to define Onslow County, attracting industry, tourism, and families to our distinctive community

PROFILE OF THE COUNTY

The county is bordered by Pender County to the south, Duplin County to the west, Lenoir and Jones counties to the northwest and north, and the Atlantic Ocean to the east. The County has a flat, gently rolling terrain which slopes from an altitude of 63 feet at the town of Richlands to sea level and covers a total of 767 square miles encompassing approximately 484,000 acres, of which about 156,400 acres comprise the Camp Lejeune Marine Corps Base and New River Marine Corps Air Station and are owned by the federal government. Additionally, approximately 48,000 acres are in Hoffman Forest and are owned by the North Carolina Forestry Foundation, Inc., and approximately 31,000 acres are in incorporated or urban areas.



There are six municipalities within the county, the largest being the City of Jacksonville, which serves as the county seat.

COUNTY GOVERNMENT

The County has a commissioner/manager form of government. The five members of the Board of Commissioners are elected at large on a partisan basis and serve four-year terms. Commissioners hold policy-making and legislative authority. They are also responsible for adopting the budget, setting the property tax rate, setting policies, adopting county ordinances and appointing the county manager. The manager is responsible for implementing policies, managing daily operations, and appointing department/division heads. The County provides a wide range of services to the citizens of the county through its twenty-six departments. Examples of these are Sheriff, Jail, Emergency Management (E911 and EMS), Health Department, Department of Social Services, Recreation, Library, Senior Services, Veteran's Services, Vector/Mosquito Control, Cooperative Extension Services, Youth Services, Board of Elections, Museum, Airport, Planning, and Register of Deeds.

LOCAL ECONOMY

Camp Lejeune is the home of Marine Corps Installations East. Marine Corps Installations East is the regional command for Marine bases located on the East Coast. This includes the air stations and logistics bases.



Camp Lejeune is the largest contributor to the Onslow County economy through wages to base connected military, civilian employees and employees of non-appropriated fund organizations. Additionally, there are a growing number of military retirees who now call Onslow County home.

Based at Camp Lejeune are the following: II Marine Expeditionary Force, 2nd Marine Division, 2nd Marine Logistics Group, Special Operations Command, 2nd Expeditionary Brigade, and II Marine Expeditionary Force Augmentation Command.

Camp Lejeune is also the home of a Coast Guard Special Missions Training Center. Its mission is to train Marine Safety and Security Teams, port security units and law enforcement detachments.

Marine Corps Air Station, New River is an integral part of the support of Camp Lejeune and is the home of the Marine Tilt Rotor Test and Evaluation Squadron and Marine Tilt Rotor Training Squadron for the V-22 Osprey.

The deployments due to the war on terrorism have not had a negative impact on the County's economy. This is due to changes in the rotation schedule of troops as well as the efforts of the community. The County has shown the servicemen and women that the County cares for them and their families. The working together of the civilian and military communities has shown all concerned that the County and its residents were active in supporting each other as a prepared and proud military community.

In March 2012, Marine officials announced plans for downsizing the entire force by 2016. The announcement indicated approximately 5,800 fewer troops are expected to be stationed at Camp Lejeune and New River Air Station by 2016 but more of the remaining troops will be assigned to the Special Operations Command. The Special Operations Command, now located at Camp Lejeune which reports directly to Central Command, is expected to grow considerably over the next few years as the role of highly specialized clandestine operations in the U.S. military's activities increases. The plan would take the authorized size of the Marine Corps to 176,000 from the current authorization of 202,000. The authorized size of the Marine Corps was 178,000 prior to the build-up associated with the conflicts in Iraq and Afghanistan. Recently, Camp Lejeune officials provided an update regarding its military population projections. Although the original announcement projected approximately 5,800 fewer troops as a result of total force reductions, world events have slowed the reduction process. Currently, Camp Lejeune's military population remains stable at approximately 45,000 and is expected to remain stable at this number for the foreseeable future.

Agriculture remains a major economic factor in the County with gross agricultural income for 2011 estimated at \$103 million. Four major crops grown include corn at \$2.5 million, soybeans at \$4 million, wheat at \$2.5 million, and cotton at \$4 million. The newest crop to the area is sorghum with 1,545 acres. The livestock industry continues to play a dominant role in farm income with a combined total of \$80.8 million. Poultry and pork production account for the majority of this at \$78.7 million.

There are approximately 326,000 acres of timberland in the County with 164,400 acres in public timberland and 161,600 in private timberland. The estimated income for stumpage (price paid to the timber owner for standing timber) for 2012 was \$3.06 million. For the same period the estimated income for delivered timber (price paid to the timber buyer upon delivery of the timber to the mill) was \$6.4 million.

The seafood industry has always been an integral part of the County's economy. In 2012, the dockside value of seafood was approximately \$4.6 million.

Tourism is one of the County's largest growing industries. It is estimated that the local tourism industry generates more than \$36.08 million in wages for approximately 1,700 full time employees. Visitors to the County spent an estimated \$203.4 million in 2012 for an increase of 4.11% from 2011. The County is ranked 21st in travel impact among North Carolina's 100 counties. Finally, the City is a trade center and attracts shoppers from surrounding counties.

The County has become also a center for retail sales for the region. Retail sales for the county continue to remain strong. The NC Department of Commerce reports that in 2013 Onslow County had total retail sales of \$1,875,368,356.

The County is marketing its 730-acre Industrial Park located on U.S. Highway 258 and within a 10-minute drive of Albert J. Ellis Airport, which serves the County. We have two businesses operating in the park. A 50,000 square foot shell building is available. The County is Constructing the Onslow County Government Center at the Burton Industrial Park, including the construction of a three-story building and annex of approximately 89,000 square feet to house various County departments, a storage building of approximately 10,000 square feet, approximately 490 parking spaces, sewage disposal facilities and appurtenant facilities. The project is expected to be completed in September or October.

EDUCATION

The County provides current expense and capital outlay funding for the Onslow County School System and is responsible for providing school facilities.

The Onslow County Public School System is governed by an elected Board of Education consisting of seven members elected at-large through staggered terms. There are 37 campus locations within the school system comprising a total of over 3.6 million heated square feet. This campus count includes 20 elementary schools, 8 middle schools, 7 high schools, and 2 special learning centers. At the start of the 2013-2014 school year, the month-2 average daily membership was 25,211. Projections indicate that this number will rise to approximately 25,251 for the 2014-2015 school year. The school system serves students from Pre-K through 12th grade. Both before school and after school programs are offered at certain campuses. The County is setting up a debt capacity model for construction needs of the Board of Education. The capacity model will be initially set up with an initial \$13 million. The County plans to raise taxes 2 cent which will be dedicated to the capacity model on a yearly basis. The 2 cent tax increase is projected to generate \$2.6 million in FY 14/15. The County plans to finance the construction of a new Dixon Middle School in FY 14/15. The projected cost of the project is \$31 million. The school debt capacity model will be used to service the debt that will be incurred as the result of the construction of Dixon Middle School.



Camp Lejeune operates a school system for military dependents that live in military housing on base. This is funded through the Department of Defense and is independent of the County.

Coastal Carolina Community College is located in the County and offers continuous education from achievement of high school diploma to graduation in technical, vocational or two-year college transfer programs. The college is governed by a twelve-member Board of Trustees and has 7,801 curriculum students for the 2013-2014 academic year and had 15,737 continuing education students enrolled for the calendar year 2013. Coastal Carolina Community College receives the major portion of its operating expense funds from federal and State sources. The capital outlay is funded primarily from State and County sources.

TRANSPORTATION

The County is accessible by air at our county owned/operated Albert J. Ellis Airport. The airport has a 7,100-foot lighted runway with an instrument landing system and full parallel taxiway. Piedmont Airlines, PSA Airlines, Mesa, and Air Wisconsin, operating as US Airways Express, provide seven daily flights between Jacksonville and Charlotte. Atlantic Southeast Airlines (ASA), doing business as Delta Connection, currently provides four daily jet flights to Delta's hub in Atlanta. Corporate, general aviation, maintenance and flight instruction services are also available through Jacksonville Flying Services.



The County is constructing improvements at the Albert J. Ellis Airport, including the construction of a two-story passenger terminal building of approximately 58,000 square feet and associated roadways and airfield pavements to replace the existing main passenger building and the construction of facilities to replace facilities that will be demolished to make way for the new terminal building and associated improvements, which existing facilities include a 10-unit aircraft hangar, a corporate and general aviation terminal, rental car service facilities and a maintenance equipment storage area.

Two major U. S. Highways (US 17 and US 24/258) serve the county. Major expansion and maintenance of primary and secondary highways within the County are primarily the responsibility of the State. Municipalities within the County bear the responsibility for local street systems. The County has no responsibility for the construction or maintenance of streets or highways.

The County is also served by bus through Greyhound Bus Lines.

The City of Jacksonville operates a mass transit system. Main stops include human service agencies as well as doctors' offices, Coastal Carolina Community College, the Jacksonville Mall and other shopping venues.

HOSPITALS

The County owns Onslow Memorial Hospital, a 162-bed facility. The hospital is governed by the Onslow Hospital Authority, an 11-member board appointed to staggered terms by the County's Board of Commissioners. The hospital authority also provides medical care to area residents through its Onslow Ambulatory Services clinics and surgery center. Specialized services such as Dermatology, Pediatrics, Neurosurgery, Cardiology, Geriatrics, Neonatal intensive care unit, Heartburn Center, and Sleep Lab are also available.

During 2008, the hospital opened a new state-of-the-art emergency room and Surgical Pavilion, the first major step in a multi-phase expansion project. Future expansion plans include a new patient tower to be constructed directly over the ER and Surgical Pavilion.

In addition, the hospital opened a new Radiation Oncology Center in late October 2010. This Center, which is nearly 10,000 square feet, provides an alternative for care within the County for local cancer patients who require radiation treatment. The Radiation Oncology Center has the highest quality linear accelerator and benefits from a partnership with the Brody School of Medicine at East Carolina University, considered to be a world leader in radiation treatment technology.

The Naval Hospital at Camp Lejeune is a fully accredited facility, which provides care to active-duty services members, military retirees, and family members.

GOALS AND CHALLENGES

While Onslow County has not seen a significant economic decline, the economic conditions elsewhere in the state and nation are causing it to feel impacts in federal and state funding. With the continued growth in the number of military personnel in the county there is continued pressure to provide for schools and other services that arise from this growth. While meeting these challenges Onslow County has continued its efforts to maintain its goal to provide better customer service and increased productivity for the citizen as they receive the services provided.

READERS GUIDE

This Proposed Annual Budget Document for FY 2014-2015 contains the following sections:

Introduction

This section contains a County profile and general information on the county. It also outlines the budget process and fiscal policies.

Budget Message

The budget message is the County Manager's synopsis of the proposed budget as presented to the Board of County Commissioners. It articulates priorities and issues for the budget year, presents actions to be taken to address these issues and explains if and how priorities differ from the current year.

Budget Process and Fiscal Policies

This section explains the budget process, the budget calendar, the fund structure, the basis of accounting/budgeting, and other financial policies of the county.

Budget Summary

The budget summary presents summary level information for revenues and expenditures, as well as debt summary data, tax summary data, and human resources summary of full time equivalent (FTE) employee data. Also included is an adopted Budget Ordinance based on County Manager proposals for FY 2014-2015. Expenditure summaries are by service area and revenues are summarized by category.

Fund Summary

The fund summary presents the budget information on each fund that has an annual budget. This summaries show revenues by type and expenditures by category.

General Fund

In this section the expenditures of the general fund of the county are presented based on service areas. These areas are General Government, Public Safety, Economic and Physical Development, Transportation, Human Services, Cultural and Recreational, Education, and Other.

Special Revenue Funds

This section accounts for the proceeds and expenditures of funds which are restricted to use for special purposes. This includes funds such as E911 fund, Register of Deeds Automation fund, Memorial Fund and Community Assistance Fund.

Solid Waste Enterprise Fund

The county operates a subtitle D landfill. The landfill is operated similar to a private business in that the cost of providing the service are primarily financed through the charges imposed for the disposal of household waste at the convenience centers and the landfill

Capital Improvement Plan

This section accounts for major repairs and improvements to facilities that will take place during the fiscal year. The capital improvement plan is shown here even though some of the projects may be multi-year in nature and will be shown in more detail in the capital projects section which covers multiyear projects. An update on the status of each project showing the total project budget along with expenditures to date is included.

Capital Reserve Fund

The county established a reserve fund to be used to provide a source of funding for future capital projects.

Fee Schedule

Each year the fee schedule is reviewed for changes that are needed. A complete fee schedule for FY 14-15 is included.

Other related supplemental information

The information provided in this section includes a glossary and an acronym list.

GFOA DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Onslow County, North Carolina for its annual budget for the fiscal year beginning July 1, 2013. 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.

This 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.



GENERAL INFORMATION

It is our desire to provide the necessary information for understanding the Onslow County Budget in an easy to read format. Government as a whole is sometimes very complex and confusing. The lines of responsibility between the federal, state, county and municipalities can become blurred. The budgets provided for in this document are for the individual governmental fund for which an appropriated annual budget is adopted.

This document not only presents the financial aspects of the budget but also serves as a policy document, an operations guide, and as a communication medium to all the citizens of Onslow County on the where, why and how various monies are spent on programs and services.

If there are any questions after your review of the Onslow County Fiscal Year 2014-2015 Annual Budget, please contact Mr. Jeffrey L. Hudson, County Manager at (910) 347-4717, Mr. David Cotton, Deputy County Manager at (910) 347-4717 or Mr. David J. McCole, County Finance Officer at (910) 455-3404.

Onslow County Government

Fiscal Year 2015 Budget Message

This budget document represents a departure from the historical budgeting practices of most counties in North Carolina. The general statutes of the State of North Carolina provide that counties may only adopt a budget for one fiscal year. However, the statutes do not prevent the creation of a multi-year budgeting plan. This year, county staff members have incorporated a single fiscal year's budget into the context of a four-year budget planning cycle.

The first year of the planning cycle is fiscal year 2014-2015 (FY15). It is for this year that the proposed budget for Onslow County, North Carolina, has been prepared in accordance with The North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statute §159-8). The budget identifies revenue and expenditure estimates for FY15 and enables the continued provision of necessary services to the citizens of the county.

This proposed budget is the culmination of many months of work by departments and the budget team. In the process of budget formulation, requests from all agencies and organizations totaled \$208,576,641. The County Manager and budget team cut \$8,074,790 from those requests. The total amount of the budget for all funds (net of transfers) is \$200,501,851. The General Fund budget totals \$187,848,214.

As a result of mandates such as countywide property revaluation, the Affordable Care Act, insurance cost increases, and necessary investments in public education, the proposed FY15 budget is balanced at a tax rate of 67¢ per \$100 of valuation. This tax rate stands 4.39¢ above the revenue neutral tax rate of 62.61¢. Two cents of this increase pays for school construction. County Commissioners have committed to petition the North Carolina General Assembly for authority to levy a new sales tax to help pay for school construction. Provided a local option sales tax is instituted, the property tax rate could be decreased from 67¢ to 65¢ on July 1, 2015 bringing the proposed tax rate to 2.39¢ above revenue neutral.

Barring uncontrollable factors such as shifts in state budgeting and/or local responsibilities, losses of local revenues, increases in student populations, or natural disasters, it is estimated that county operations may be sustained at the tax rate of 67¢ (or 65¢ with sales tax implementation) for an additional three budget cycles (fiscal years 16, 17, and 18). The January 2018 revaluation of property prevents accurate forecasts beyond FY18.

This document fulfills the requirements of the law by providing a comprehensive proposal for government operations during FY15. The final budget of county government is a creation of the Onslow County Board of Commissioners, who have complete authority over issues of financial public policy.

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FY 2014-2015 Budget Summary

- For the first time, the county's annual budget has been created in the context of an overall 4-year budget planning cycle. This cycle covers FY15 to FY18.
- The FY15 budget is a balanced budget with revenues equaling expenditures.
- All current debt of the County is accounted for within this budget.
- This is the first budget following the 2014 revaluation of the countywide tax base. The 2014 property revaluation resulted in an overall loss of 4% in real property values. The revenue-neutral tax rate stands at 62.61¢/\$100 valuation.
- The revenue neutral tax rate continues to contemplate the rollback of 2-cents on the property tax due to the 2010 passage of the Article 46 local option sales tax. Without the Article 46 sales tax the revenue neutral tax rate would be 64.61¢.
- The costs of all county government departmental operations have been sustained within the revenue-neutral tax rate amount of 62.61¢.
- The proposed FY15 tax rate of 67¢ represents an increase of 4.39¢ above revenue neutral. This amount is necessary to provide public education funding in accordance with the 2014 jointly-adopted Public Education Funding Policy.
- Budget requests from all sources for all funds totaled approximately \$208,576,641 million. The Manager's recommended budget cut in excess of \$8,074,790 million from these requests.
- The General Fund budget as proposed is \$187,848,214 million.
- There are no cost of living adjustments (COLAs) or merit pay increases for employees within the budget. The budget does continue to address pay and classification corrections for employees who are significantly under market wages in year 2 of a multi-year program. Year 1 was implemented in FY14.
- A continuous pursuit of efficiencies has yielded a reduction of 14 full-time equivalent positions from the county's workforce. After the increase of 7 necessary paid positions, the net reduction to the General Fund workforce stands at 7. Enterprise funded departments (Solid Waste and Albert J. Ellis Airport) will add an additional 3.25 positions.
- Expenditures increased \$14.6 million above the FY14 budget. A majority of the increases may be found in the following areas:

Budgetary Increase	Cost
Affordable Care Act & Health Insurance Increases	\$1,200,000
Public Safety Vehicle Replacement Costs	\$929,400
Coastal Carolina Community College	\$800,000
Onslow County Public School System	\$5,688,131
Pay and Classification Corrections	\$500,000
Federally-Mandated Electronic Medical Records	\$220,000

Mandates Upon County Government

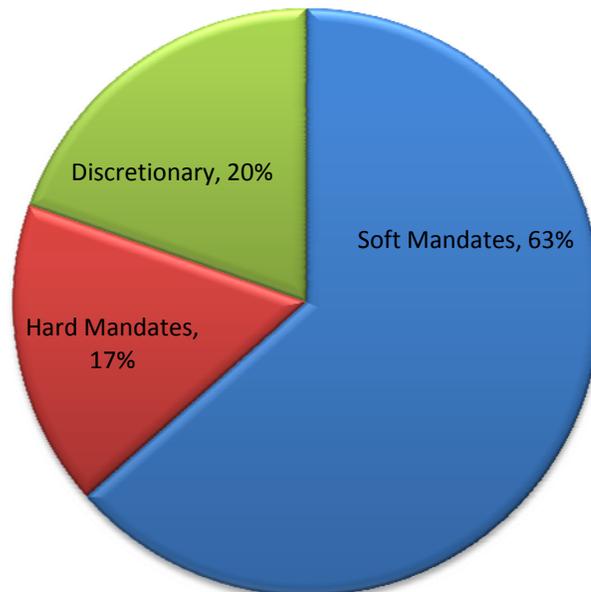
It is a common mistake to assume that county government has wide discretion in the type or level of services provided to citizens within a jurisdiction. County governments face a broad range of mandates from both the state and federal government. Generally, program mandates are categorized into two types: “Program Mandate – Funding Mandate”; and, “Program Mandate – Discretionary Funding”.

Examples of “Program Mandates – Funding Mandates” would be social services public assistance or school facility debt service. In these programs, both the program and level of funding is determined by a higher level of government. Onslow County has no financial control over the program. Examples of “Program Mandates – Discretionary Funding” would be Emergency Medical Services, the Sheriff’s Department and Jail, or Board of Elections. The program titles alone suggest that mandates with “Discretionary Funding” may not truly have funding which could be easily reduced. Often, funding is driven by demands for service from the growing Onslow County Population.

The pie chart, shown at Figure 1, depicts the projected level of program mandates across all Onslow County Government for FY-14. A full 80% of all activities of county government are anticipated to be mandated services. Funding for these mandates represents \$151,199,375 or 80% of the total general fund budget of Onslow County.

Figure 1. Chart of Mandates Upon Onslow County Government

The funding for discretionary program are determined by the local government



Soft mandates require the service to be provided, but does not determine the level of funding

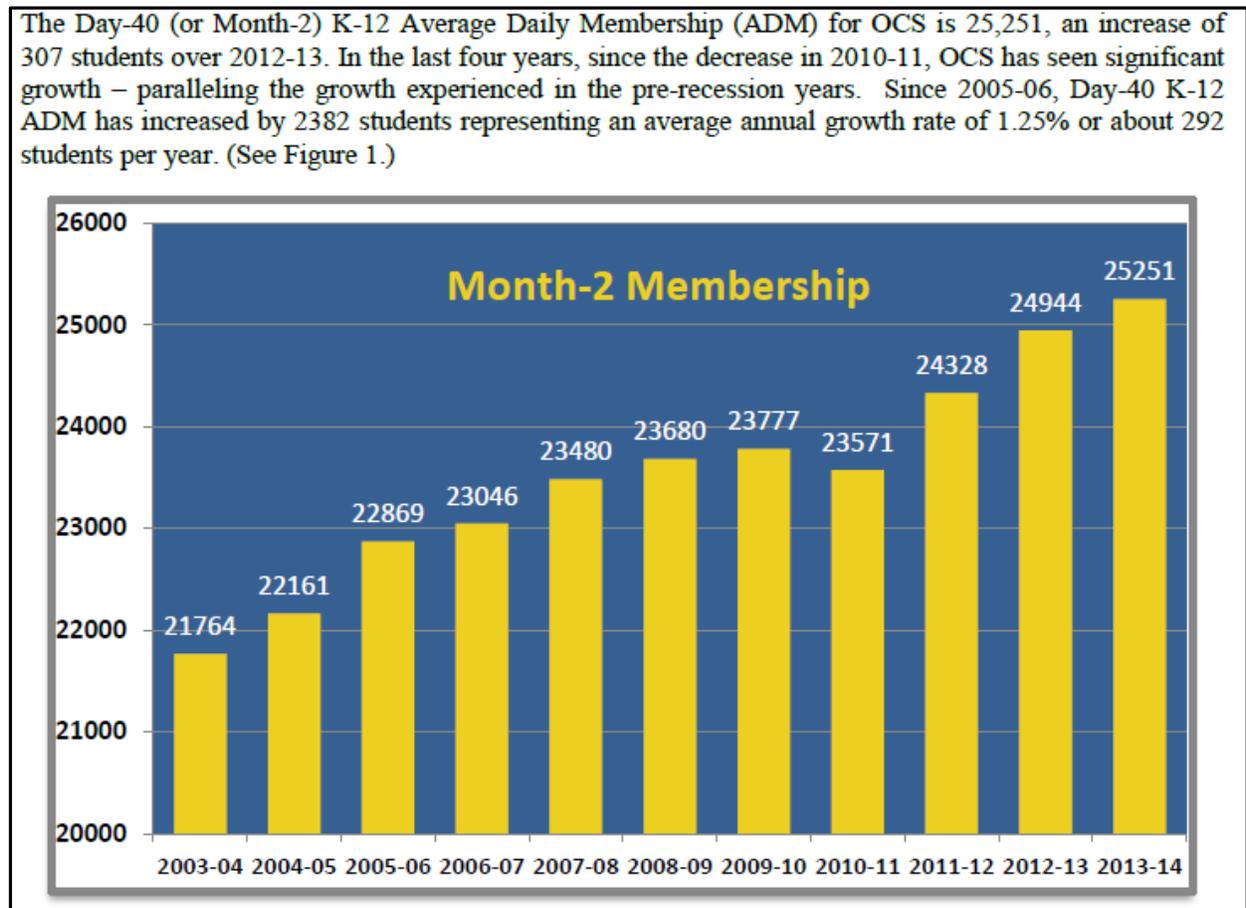
County Growth

Although it may not be considered a “mandate”, the population level within the county has a major effect on operations in every department. Whether one considers land mass or population, Onslow County is not small. The jurisdiction is currently ranked the 12th most populous county out of 100 in North Carolina.

Both the US Census Bureau and the Onslow County Public School System have released data that indicates continued population growth in Onslow County. According to the Census Bureau, Onslow’s population reached 185,220 in 2013, which was a net increase over 2012.

Student population is tied to overall county population. Information regarding student population increases is shown at Figure 2. The complete report may be found at **Attachment 1** at the end of this budget message.

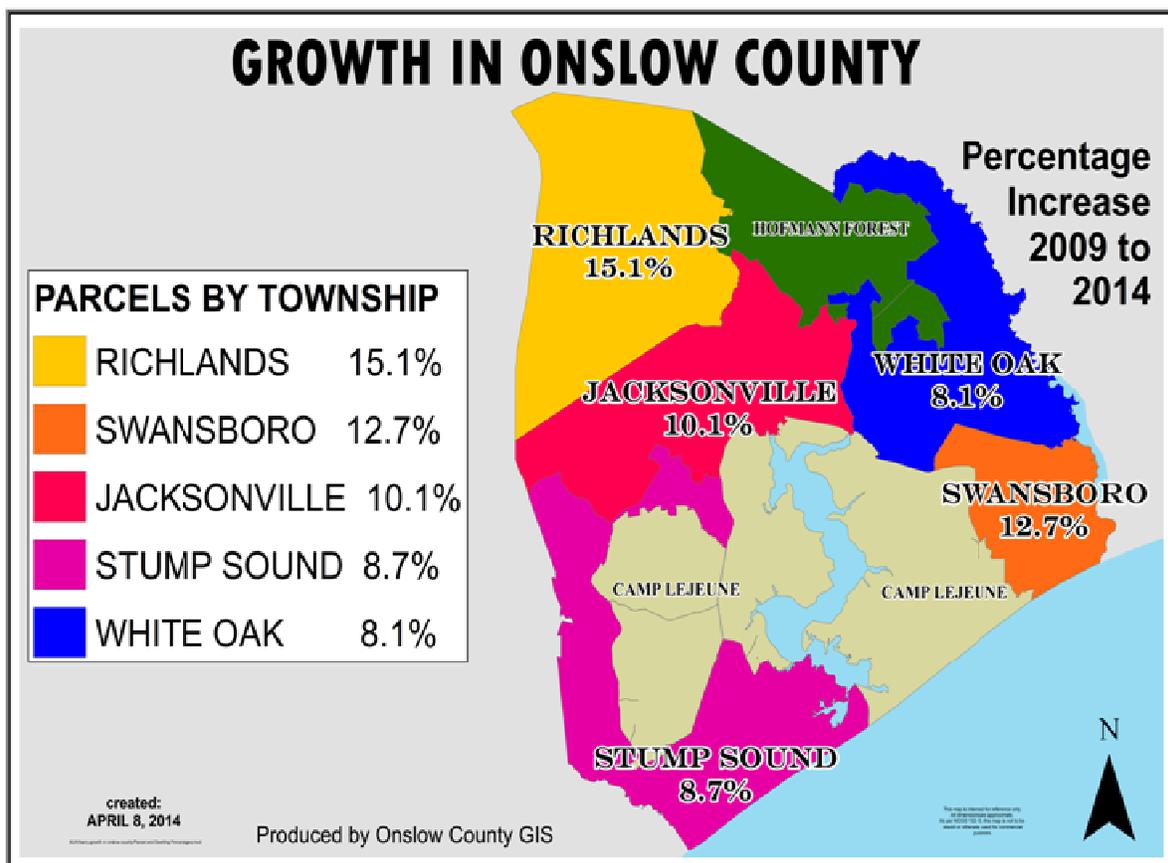
Figure 2. Onslow County Schools ADM (FY04 to FY14)



Population growth in the county, and therefore demands for service are not uniformly distributed countywide. Data compiled by the Onslow County Tax Office at Figure 3 depicts growth in parcels by township between the years 2009 and 2014. Parcel growth is a primary indicator for growth in residential housing.

The information reveals that the fastest growing township in Onslow County is the Richlands Township at 15.1%, followed in second place by the Swansboro Township at 12.7%.

Figure 3. County Growth by Township



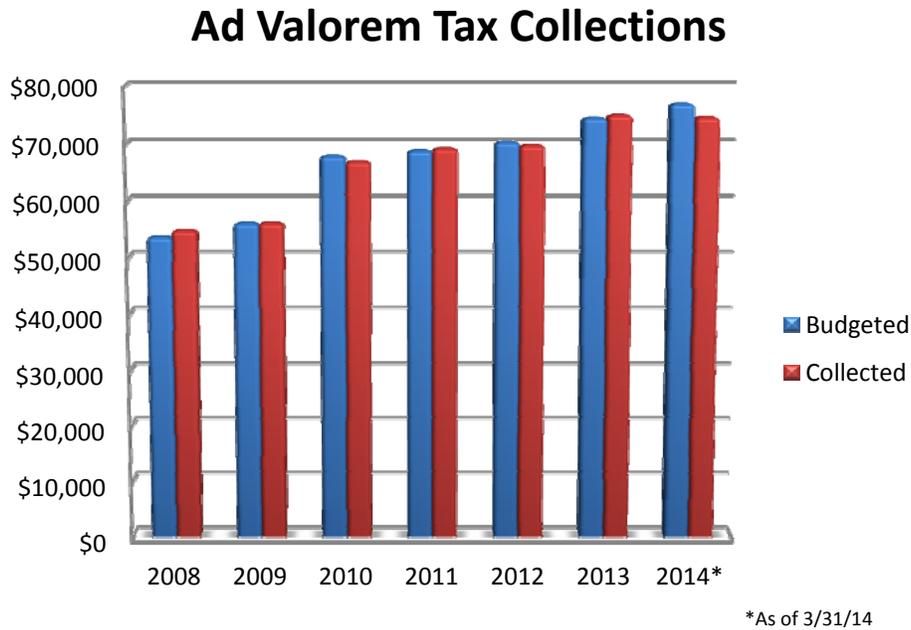
Both revenues and expenditures are affected by both the overall size of the county and the manner in which it is growing.

Revenues & Expenditures

Extensive detail of all revenues included within the proposed budget may be found within the Budget Summary and Fund Summaries.

Property tax (sometimes called ad valorem or “by the value” tax) collections increased due to new development within the county and due to the implementation of the new North Carolina “Tax and Tag” system. Figure 4, provided by the Tax Office, depicts growth in Ad Valorem Tax Collections over time.

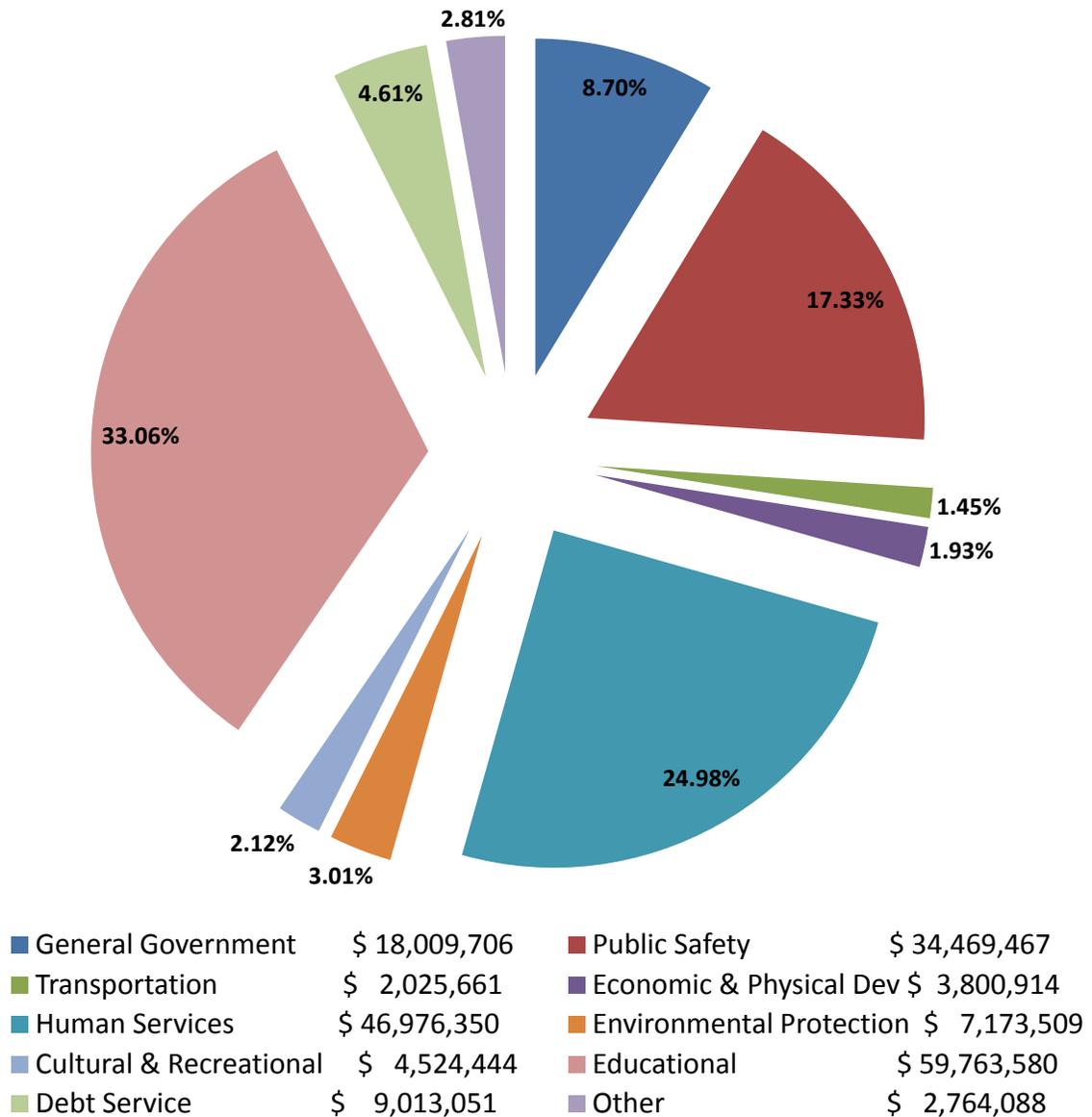
Figure 4. Ad Valorem Tax Collections History



An appropriation from the County’s General Fund fund balance has been used to balance the budget. This appropriation is in the amount of \$13.049 million. This year’s appropriation of Fund Balance represents a necessary increase from the appropriation budgeted in last fiscal year.

During preparation of the FY-15 budget, department spending was examined on a line-by-line basis. Onslow County Government expenditures are generally categorized into functional areas. A pie chart depicting all county expenditures by functional area is shown at Figure 5.

Figure 5. Proposed FY-14 Expenditures By Functional Area



Budget Drivers

Both internal and external factors influence the construction of a budget. Internally, such things as budget philosophy, public policy, necessary vehicle replacement or costs of fuel or insurance affect the budget. Externally, federal mandates and fluctuations in revenues are examples of things that drive budget formation. Generally, we may refer to these things as “Budget Drivers”.

Long-Range Planning

The ability to project future revenue and expenditure levels with a high degree of confidence is important. This is as true in the public sector as in the private sector. This year, Onslow County has engaged in long-range budget forecasting based on three primary foundations:

1. The establishment of new tax base values due to the 2014 revaluation
2. The creation of a baseline budget year with built-in sustainability features
3. The passage of a public education funding policy

Successful businesses look beyond the immediate year and into the future as they develop strategies and business plans. For local governments, one primary limitation in engaging in this practice has always been accurate projections of revenues. The 2014 revaluation year allows county government to have the best available data on revenue levels. This data can then be extrapolated out over the following 3 years to develop a picture of potential revenue levels for local government.

It should be noted that multiple factors may affect budgetary projections. Actual revenues may fluctuate based on a variety of known or unknown factors. As alluded to earlier within this document, shifts in state budgeting, changes in population or natural disasters could all affect revenue streams and thus budget projections. Likewise, changes in federal or state mandates or other issues may dramatically affect expenditure projections.

The obligations of Onslow County Government are greater than ever before. Consequently, a tax rate increase is necessary in FY15. Moreover, barring passage of a new local option sales tax, two future (in the next eight years) property tax rate increases will be necessary in order to fund public school construction. Details regarding these possible tax increases may be found at Figure 8 on page 15. Any increase in the property tax, as well as any projected increases in future years begs the question: “How long can government operate at the proposed new tax rate?”

This is a legitimate question that deserves an answer. Based on all available data, it appears that the proposed tax rate of 67¢ per \$100/valuation with natural annual increases in revenue due to growth considered conservatively, can sustain the

necessary operations of county government through FY18. Basically, this represents the 4-year cycle between revaluations of the county's tax base.

Figure 6 depicts projected estimates for both revenues and expenditures through FY18.

Figure 6. Revenue and Expenditure Projections FYs 16 to 18

Fiscal Year	Description	Proposed Property Tax Rate	Projected Revenues	Budgeted Fund Balance	Projected Expenditures
2015	Baseline Year	67 Cent	174,798,952	13,049,262	187,848,214
2016	Forecast Year 2	67 Cent	177,364,033	13,633,482	190,997,515
2017	Forecast Year 3	67 Cent	179,973,171	13,655,513	193,628,684
2018	Forecast Year 4	67 Cent	182,626,147	13,606,552	196,232,699

In calculating future county budgets, the following assumptions were made:

1. FY 15 is established as the baseline year for revenues and expenditures.
2. No additional federal or state mandates will drastically change county responsibilities without corresponding revenue streams.
3. Current county efforts to control future health insurance cost increases will be successful in holding future increases to no more than 7% per year.
4. Property tax revenues, which have averaged between 3.5% and 4% growth per year, will not decrease to less than 2% per year.
5. Other revenue stream annual increases will not decrease to less than 1% per year.
6. Public school student populations will increase at no more than the historic average of 1.25% per year.
7. Sustainability factors built into the baseline FY15 budget will allow continued repair and replacement of necessary public assets.

Once again, it should be noted that the property tax rate could be reduced by 2¢ on July 1, 2015 should a ¼¢ local option sales tax be implemented.

Sustainability of Operations

Sustainability is an integral component of the Fiscal Year 2014 – 2015 Budget document. The leadership and guidance provided by the Onslow County Board of Commissioners have served as the keystones for this multiyear comprehensive strategy. The Commissioners' expectations demonstrate a tireless commitment to quality service as well as providing the requisite facilities and resources necessary. In order to meet the Commissioners' goals, Onslow County staff has identified three crucial and recurring components, which sustain the continuous improvement mandate as well as demonstrating a return on investment for the taxpayers. Although this is a standard annual practice, this strategy provides a multiyear plan. The components are assets requiring maintenance and routine replacement.

The vehicle replacement plan contemplates two categories; public safety and general government. In order to provide quality and reliable emergency services, it is recommended that the following replacement schedule be followed for the next four years; twenty (20) Sheriff's Office patrol vehicles, two (2) paramedic level ambulances and two (2) animal services response trucks. Based on the following variables; critical nature of service, number of vehicles, miles driven per year and number of years in service, this rotation schedule balances the goals of reliability, quality and affordability. The general government replacement schedule provides for six (6) vehicles each year. The Fleet Maintenance Department has developed a point system based on multiple data points, which we suggest using for the replacement of general government vehicles.

The facilities maintenance schedule anticipates major and minor repairs as well as the replacement of equipment into the future. As recommended, the schedule provides capacity for scheduled maintenance and replacement of equipment. Equally important, the plan anticipates multiple unknowns, which will allow the County to proceed without negatively affecting the overall budget.

Information Technology is the one aspect of local government, which holds the greatest potential for sustained and improved customer service. Therefore, the replacement and upgrade schedule reflects this philosophy. The County is continuing the scanning project, which will allow for greater access to public documents. In turn, this will create greater transparency for the constituency we serve each day. The hardware replacement and software upgrades will ensure that the County is maintaining a platform for disseminating information and providing services for the greatest number of clients and interested citizens.

The investment in sustainability will not only ensure that the County provides a baseline for customer service but it will also provide the catalyst for continuous improvement. Each component may operate independently with measured success. However, the cumulative impact of all three components on customer service will be exponentially greater.

Revaluation

The Onslow County Tax Office implemented a general countywide revaluation of all real estate parcels located in Onslow County, effective January 1, 2014.

The Machinery Act, Chapter 105 of the NC General Statutes, governs all aspects of property tax listing, assessing, and collection. NCGS 105-283 states that "all property, real and personal, shall as far as practical be appraised or valued at its true value in money." This is where we find the basis for conducting periodic revaluations of real property. Personal property is appraised at 100% market value every year. Real estate is valued at 100% market value in the revaluation year.

As real estate markets change, the assessed values tend to vary from the market value. This results in inequity in the tax base. This becomes magnified in counties where there is a large degree of diversity in the real estate market. Over a period of time, values change at different rates among different property types and classes or in different geographic areas of the county, compounding the inequities. This is the primary reason for revaluation of real property, to uniformly value all property at 100% market value, thus providing equity in the tax base. Note that tax fairness is the issue, not generating more revenue.

Due to a sluggish real estate market with declining residential real estate values, the revaluation has resulted in a four percent (4%) overall reduction in the real estate portion of the tax base. Larger, higher priced residential properties experienced the greatest value losses. The average home value decreased from \$179,355 to \$164,054.

Since real estate constitutes approximately eighty-five percent of the total tax base, the overall assessed value of the all taxable property (including personal property and motor vehicles) has decreased by three percent (3%). This reduction in the assessed value means that the tax rate will have to increase in order to generate the same level of funding to maintain the current level of county services.

In 2003 NCGS 159-11(c) became law, and requires a Revenue Neutral Disclosure requirement beginning in 2004. This law requires each taxing unit to disclose a revenue-neutral tax rate in its annual operating budget during a reappraisal year. Revenue neutral is defined as “the rate that is estimated to produce revenue for the next fiscal year equal to the revenue that would have been produced for the next fiscal year by the current tax rate if no reappraisal had occurred.” The purpose is to provide taxpayers and government officials with a comparative analysis of the tax burden borne by property owners before and after revaluation.

As mentioned previously, the revenue neutral rate for Onslow County is 62.61¢.

A history of property tax rates, with years of revaluation highlighted are shown in Figure 7.

Figure 7. Onslow County Property Tax Rate History

Fiscal Year	Tax Rate
2014	0.585
2013	0.585
2012	0.585
<u>2011</u>	<u>0.585</u>
2010	0.59
2009	0.503
2008	0.503
<u>2007</u>	<u>0.503</u>
2006	0.67
2005	0.67
2004	0.67
2003	0.68
2002	0.69
<u>2001</u>	<u>0.63</u>
2000	0.694

*NOTE: Revaluation Years Underlined

Public Education Funding Policy

Year to year certainty in county budgeting rests, in part, on determining the funding level necessary for public education. In Onslow County, support of the K-12 public school system amounts to 32% of the General Fund budget of the county. Viewed in light of property tax revenues 33.77¢ of the proposed 67¢ tax rate is used to fund the Onslow County Public School System.

Counties in North Carolina are mandated to fund school systems in three areas: “current expense” or operational funding; annual capital funding; and capital construction.

Prior to the preparation of this proposed budget, the Onslow County Board of Commissioners and Board of Education jointly adopted an educational funding policy to:

- Establish a collaborative and formal means for developing annual educational budgets

- Allow each party to conduct fiscal planning on a long-range basis
- To assure the citizens of Onslow County of a system of free public schools as defined by State law and State Board of Education policy
- Prevent the cost and disruptive community effects of school budget litigation

The proposed FY15 budget has been developed in accordance with the provisions of the jointly adopted public education funding policy. Moreover, the policy was considered when compositing budget forecasts through FY18.

Through the new funding policy, annual “current expense” or operational budget numbers are tied to the most recently known state average per pupil appropriation. Onslow County will annually budget an amount equal to the most recent known second month average daily membership (ADM) count of students within the Onslow County Public School System times the most recent known statewide average per pupil appropriation by counties within the State of North Carolina.

Future student population numbers are not known. Therefore, tying appropriations to a “per pupil” basis grants funding flexibility (up or down) depending on the population served by the school system.

With over 3.6 million heated square feet of buildings, hundreds of acres of property, and a large bus fleet, the school system’s annual capital needs are great. Onslow County’s proposed and future budgets increase funding to the school system in this area. The capital budget increases \$400,000 per year over the next three years. This will return the school system to a needed funding level not seen since 2009 and before the construction of two new schools.

Although not as large as the cumulative ongoing annual support of the school system, the school system’s capital program has been of ongoing concern. Faced with the loss of a critical school site, the Board of Commissioners and Board of Education incorporated long-range facility planning into the funding policy.

It is recognized that the voters of Onslow County did not approve the issuance of General Obligation Bonds for public school construction in November of 2013. However, the failure of the bond referendum did not alter the fact that additional school facilities are needed. Nor did it alter the legal responsibility of Onslow County.

North Carolina General Statutes §115C-408(b) states:

To ensure a quality education for every child in North Carolina, and to assure that the necessary resources are provided, it is the policy of the State of North Carolina to provide from State revenue sources the instructional expenses for current operations

of the public school system as defined in the standard course of study.

It is the policy of the State of North Carolina that the facilities requirements for a public education system will be met by county governments.

As part of the overall negotiation with the Board of Education, the Board of Commissioners secured agreement that the Board of Education would utilize \$13 million out of its fund balance to help begin a new “Public Education Capital Reserve Fund”. This fund is included within the proposed budget and is meant to fund school debt for projects jointly-approved by the Board of Education and Board of County Commissioners.

Absent a new grant of authority by the General Assembly, the only method to pay for new school construction is through the property tax. With a total borrowing phased-in over ten years, the property tax rate increases necessary to fund school construction is as shown in Figure 8.

Figure 8. Property Tax Increases Necessary In Lieu of Sales Tax Implementation

New Property Tax Required (in cents)	
FY 2015	2.00
FY 2019	3.00
FY 2023	2.25
Total cents	7.25

It should be noted that even with a $\frac{1}{4}$ ¢ sales tax a 2.9¢ property tax increase would be necessary in FY19. However, the remainder of the increases could be rolled back or forestalled. A sales tax increase of $\frac{1}{2}$ ¢ would be necessary to pay for all currently identified school construction over the next ten years. However, institution of a full $\frac{1}{2}$ ¢ sales tax increase would make Onslow’s sales tax higher than nearly every other county in the state. It is not probable that authority to implement such a tax increase would pass the General Assembly.

Some residents of Onslow County maintain that a sales tax is more appropriate to fund school construction than property tax increases. The Board of County Commissioners agree with this and seek legislative authorization for a new local option sales tax to lessen the burden on property owners. A draft resolution is included as an attachment to this budget message. The resolution requests authority from the North Carolina General Assembly for a new local option sales tax to fund school construction. A more thorough discussion of sales taxes follows.

Property Taxes vs. Sales Tax

The only form of taxation under the complete control of the Board of Commissioners is that of the property tax. For FY15 each penny of the local property tax rate generates approximately \$1,285,000 in revenue.

Due to federal and state-owned property, 42% of Onslow County's land mass is not taxable. This number would drop to 33% after the possible sale of Hoffman Forest. Based on current usage, the transfer of Hoffman forest from public ownership to private ownership may not dramatically increase property tax revenues. Of the total acreage of 78,846 acres, Onslow contains 47,739 or 61% of Hoffman Forest. The remaining 31,107 acres is located in Jones County.

It should be noted that there are approximately 62,580 property owners in Onslow County. This number is significantly smaller than the most recent census number of 185,220. Onslow's large military-affiliated population is, of course, the reason for this disparity.

As of the 2013-2014 school year, 42.3% of children attending Onslow County public schools are federally-connected students. Many military families maintain their home of record in other states such as Florida, which do not have income taxes. Furthermore, military spouses who claim the same state of residency as their service member are exempt from paying North Carolina state taxes. Military personnel and their families are also exempt from paying vehicle taxes. Those that own homes do pay property tax, and those that rent indirectly pay property taxes through their landlords. While the federal government provides some support on a per-federally-connected child basis, the federal government underfunded the program and prolongs payments over a period of years. As a result, a sales tax increase may be a reasonable approach to increase revenues for school construction.

Sales tax is charged and collected by retailers, then sent to the North Carolina Department of Revenue. The Department of Revenue allocates the county portion (2.25% as of 10/1/2010) of the sales tax collected among all of the counties in North Carolina as follows:

- Article 39 (Net proceeds distributed based on the county in which the sale was made.)
- Article 40 (Net proceeds placed in a statewide pool and distributed based on population.)
- Article 42 (Net proceeds distributed based on the county in which the sale was made.)
- Article 46 (Net proceeds distributed based on the county in which the sale was made.)

The Department of Revenue distributes the sales tax within the county and the municipalities in accordance with the method selected by the Board of Commissioners in April. The method most recently chosen by the Board of Commissioners is the ad valorem method.

In 2007, legislation passed by the N.C. General Assembly, as a part of Medicaid reimbursement reform between counties and the State, provided counties a quarter-cent sales tax local option. The sales tax (G.S. 105-535) must be approved by voters in a referendum before adoption by a county.

In 2008, Onslow County held two unsuccessful Article 46 quarter-cent sales tax referenda that were not earmarked. On May 4, 2010 an Article 46 quarter-cent sales tax referendum included earmarked funds to go toward public safety and public education. The 2010 referendum passed with 70.17% voter support.

The current property tax rate in Onslow County is 58.5 cents per \$100. This rate was made possible due to the passage of the sales tax referendum in 2010. Following passage of the earmarked sales tax, the Board of County Commissioners reduced the property tax rate by 2¢. The Article 46 sales tax continues to be spent according to the earmarks approved by the Board of County Commissioners.

The general sales tax rate in Onslow County is 7%. Retail sales of tangible personal property are subject to the 4.75% state sales or use tax. Items subject to the general rate are also subject to the 2.25% local tax rate. A 2% food tax is charged on retail sales and purchases of qualifying food. Purchases of non-qualifying food are subject to the general state tax, and the applicable local tax. Sales tax is not charged on services or labor. The Onslow County portion of the 2.25% local tax rate is as follows in Figure 9.

Figure 9. Distribution of Sales Tax Within Onslow

Reference	Portion	Portion Distribution
Article 39	1%	100% County revenue
Article 40	0.5%	30% School construction and improvements 70% County revenue
Article 42	0.5%	60% School construction and improvements 40% County revenue
Article 46	0.25%	100% County revenue <ul style="list-style-type: none"> • 50% - 2¢ property tax rollback • 25% - public education • 25% - public safety

It should be noted that 100% of all sales tax currently collected which are earmarked for school construction are used to pay existing school debt and are not available for appropriation to pay for other school expenses.

Electronic Medical Records

Electronic Medical Records (EMR) allow for a greater more seamless flow of information that improves quality, accuracy of diagnoses and treatment, improves patient care coordination, practice efficiencies and cost savings. Electronic medical records are also an unfunded federal mandate.

Health Departments are required to transition to EMR by 2015. There is a penalty implementation (adjustment fee schedule) that will begin for all Medicare providers that have not implemented an EMR.

Scanning of medical records must be accomplished along with the conversion to an electronic medical records system. The total cost of this is estimated to be \$220,000 and is included within the FY15 budget.

Affordable Care Act & Health Insurance Coverage

Fiscal year 2015 will mark the fourth year of implementation and associated increased costs resulting from the Affordable Care Act. Since 2010-2011, the Affordable Care Act has contributed to increases in healthcare costs for Onslow County government since its inception in 2011-2012. In fiscal year 2015, the cost of Affordable Care Act provisions will be estimated at 10% of our total healthcare costs. A table of the estimated costs over the last four years is below at Figure 10.

Figure 10. Estimated Affordable Care Act Reform Costs

Estimated Health Care Reform (PPACA) Costs	
PPACA Impact on 2011 - 2012 Plan Year Claims	\$6,087,996.46
Dependent coverage for adult children up to age 26 - 2%	\$121,759.93
100% coverage for preventive services in network - 2%	\$121,759.93
No lifetime or annual coverage limits on essential benefits - 1.5%	\$91,319.95
No pre-existing condition exclusion for children - .2%	\$12,175.99
2011 - 2012 PPACA Costs	\$347,015.80
PPACA Impact on 2012 - 2013 Plan Year Claims	\$6,201,862.77
Dependent coverage for adult children up to age 26 - 2%	\$124,037.26

Estimated Health Care Reform (PPACA) Costs	
100% coverage for preventive services in network - 2%	\$124,037.26
No lifetime or annual coverage limits on essential benefits - 1.5%	\$93,027.94
No pre-existing condition exclusion for children - .2%	\$12,403.73
2012 - 2013 PPACA Costs	\$353,506.18
PPACA Impact on 2013 - 2014 Plan Year Claims	\$6,698,011.79
Dependent coverage for adult children up to age 26 - 2%	\$133,960.24
100% coverage for preventive services in network - 2%	\$133,960.24
No lifetime or annual coverage limits on essential benefits - 1.5%	\$100,470.18
No pre-existing condition exclusion for children - .2%	\$13,396.02
Women's Health Benefits - 1%	\$66,980.12
2013 - 2014 PPACA Costs	\$448,766.79
PPACA Impact on 2014-2015 Plan Year Claims	6,585,935.00
Dependent coverage for adult children up to age 26 - 2%	\$131,718.70
100% coverage for preventive services in network - 2%	\$131,718.70
No lifetime or annual coverage limits on essential benefits - 1.5%	\$98,789.03
No pre-existing condition exclusion for children - .2%	\$13,171.87
Transitional Reinsurance Fee - 2014 - 2016 - \$63 per Member	\$91,224.00
Women's Health Benefits – 1%	\$65,859.35
Elimination of all pre-existing condition limitations in 2014 - .2%	\$13,171.87
Medical Copays Apply to Out-of-Pocket Maximum – 2014-2014 – 1.85%	\$121,839.80
2013 - 2014 PPACA Costs	\$657,493.32
Total 4 Year Impact	\$1,816,782.09

Between fiscal year 2009 and fiscal year 2013, all healthcare cost increases that incorporate the health of our employee population and the Affordable Healthcare Act provisions have been absorbed through changes in plan design to include increases in co-insurance and deductibles for employees. Simply put, increases in healthcare costs were borne by the employees rather than resulting in changes in premiums to the county. In fiscal year 2014, the county realized its first increase in premiums (7.5%) since 2008-2009 because the plan design changes could no longer be absorbed by Onslow County employees under the affordability provisions of the Affordable Care Act.

Again, because of the requirements of the Affordable Care Act and, more significantly, the health of the Onslow County Population, healthcare increases estimated in fiscal year 2015 will be 15.6%. Fiscal year 2015 is the final year of projected cost increases due to the Affordable Care Act. In subsequent years, it will be incumbent upon our employees to focus on wellness and pursuing increasingly healthy lifestyles. In addition, the Human Resources Department in partnership with the Onslow County Safety and wellness Committee will be focusing on strategies to improve employee health indicators and as a result, employee health costs.

Mitigating Healthcare Cost Increases in Fiscal Years 2016 and Beyond

Onslow County's employee health plan is a self-funded plan. This means that after employees pay co-pays and co-insurance, Onslow County pays for all charges to the medical plan that employees incur dollar for dollar. Onslow County has taken steps to mitigate cost increases in two ways. First, the Human Resources Department has implemented wellness initiatives that include exercise classes, wellness competitions, and biometric monitoring. Second, the Deputy County Manager has implemented a Wellness Clinic for employees. This is an important benefit for employees and helps the county encourage regular checkups for employees; one of the single largest indicators of wellness. The wellness clinic is also a cost-saver to our benefit plan. This clinic offers free primary healthcare to our employees such as regular physicals and added biometric monitoring, treatment for common ailments like the common cold, and free generic prescriptions. However, because the cost for these visits is negotiated up front, there is no variability in cost and the resulting negotiated cost is significantly lower than if an employee visits another general or specialty clinic. The current usage of the Onslow County wellness clinic is 100% of capacity.

In fiscal year 2015 with an eye towards decreasing healthcare costs in the future years of our projected budget, Onslow County will begin focusing on accountability for employees in the health plan. This means that employees will be rewarded for improving their health based on metrics of wellness to include:

- Reducing cholesterol ratio
- Non-tobacco use
- Healthy Blood pressure
- Health Waist circumference and/or BMI
- Improving weight

Placing increased accountability with our employees to take charge of, monitor, and improve their health is the most important way that we can strategically manage and improve healthcare costs in our budget now and into the future. Beginning in fiscal year 2016, employees will have to demonstrate their compliance with or improvement in a portion of these indicators in order to receive incentives in their healthcare plans. This strategy is designed to foster a shared organizational responsibility for the most precious resource that we have; our workforce.

Human Capital

The past year has been a year of transition for Onslow County government which was initiated as a result of the reorganization of county government in the spring of 2013. This reorganization began with the Consolidation of Human Services and its impact on the rest of our organization. Staff has continued to identify areas of efficiency both within the Consolidated Human Services department and in other areas of county government.

Specifically, in partnership with the Onslow County Partnership for Children, an entire unit of our Department of Social Services is going to be outsourced to that partner agency. The opportunity for this collaboration was realized during the federal shutdown in the fall of 2013 when the Partnership for Children was able to step up and provide a service to our most vulnerable population that would have gone un-served during that time without their help. We are fortunate to be able, through consolidation, to pursue these types of partnerships that both better our organization and serve our citizens much more effectively.

As a result of this outsourcing of the child care subsidy program, ten (10) positions will be eliminated from the Department of Social Services. An additional four positions have been identified for elimination from the Health and Senior Services Departments based on changes in client loads and the identification of further efficiencies. This reduction in positions in consolidated human services has enabled some positions to be added in core areas of government to address current and upcoming needs. Specifically, the following positions are being added in the fiscal year 2015 budget to reflect increases in client demands and increases in workload and support resulting from reorganization:

- Emergency Services Communications and Quality Assurance/Training Officer
- Human Resources Technician
- Housekeepers (2)
- Nutritionist II
- Veterans' Services Assistant
-

The following positions are being reclassified as well, again in response to the significantly higher traffic in these offices, resulting from both citizen and employee use of our services.

- Office Specialist reclassified to Mail Room Attendant
- Buyer reclassified to 100% employment
- Deputy Register of Deeds is being reclassified to 100% employment

The result of continued analysis of departmental efficiency and the subsequent human capital needs for Onslow County is a net decrease of seven (7) positions for fiscal year 2015.

Finally, two departments in Onslow County government are categorized as enterprise funds. The first, Solid Waste, has been an enterprise fund since it opened in 1989. The second, the Albert J. Ellis Airport, will transition to an enterprise fund effective with the fiscal year 2015 budget. The classification of enterprise fund is based upon the self-sufficient nature of these two very unique departments, the customers they serve, and the funds they manage. These departments will add and reclassify positions in the fiscal year 2015 budget based upon changes in customer demands and analysis of efficiency for their organizations. First, the positions being added include:

- Deputy Airport Director
- Reserve Airport Firefighter (22.5%)
- Airport Maintenance Supervisor
- Heavy Equipment Service Technician (Solid Waste)
-

In addition, reclassified positions in these two departments include:

- Re-title of five (5) Crash Crew Maintenance positions to Airport Rescue Firefighters (this reclassification will not result in a change in salary grade).

Capital Construction Expenditures

For decades, Onslow County Government made little to no investment in the public infrastructure that is necessary to provide services to the growing population of Onslow County. That situation changed in 2009 when the then-seated Board of County Commissioners created the Onslow County Capital Reserve Fund.

The purpose of this fund was to pay for existing county debt and to provide the funding to construct much needed government facilities. The scope of the Capital Reserve Fund is broad and is worthy of more detailed explanation within this message.

The capital reserve fund (or “Reserves”) might be compared to a revolving savings account. A specific amount of funding is placed in the Reserves and allowed to grow and mature over time. Interest earned on the Reserves goes back into the fund and allows further growth. After some time, the Reserves are able to pay the debt service on necessary construction with no need for any additional tax rate increases.

To be clear, no increased property tax is requested to fund the Onslow County Capital Reserve Fund or the construction projects listed below.

It should be noted that the Capital Reserve Fund often provides money to projects in conjunction with other sources such as Federal or State grants, or occupancy tax monies. In addition, the construction of facilities owned by Onslow County allows the county to reduce rent payments. During the last full fiscal year (FY13) Onslow County Government spent over \$553,000 on rent of office facilities.

All Onslow County Government projects currently underway are being paid for through the Onslow County Government Capital Reserve Fund. One project is complete and is in use, three have construction well underway, and two are scheduled to begin in the immediate future.

The project which is complete and is in use is the Onslow County Environmental Education Center and Public Library in Sneads Ferry. The only item remaining in this project is the completion of landscaping during the spring months of 2014.

A description of the three projects currently under construction follows:

Onslow County Government Center

The Onslow County Government Center is the realization of the Board of County Commissioners’ vision for a comprehensive cross-sectional service hub. This state of the art three story office building will comprise approximately 89,000 square feet with a separate 10,000 square foot support/storage building. The services and functions being offered at the Government Center include; Veterans’ Services, County Commissioners’ Chambers, Planning and Development, Environmental Health Services, Elections, Tax Administration, County Attorney, Human Resources, County Administration, Clerk to the Board, Information Technology, Geographical Information Systems and Finance.

Currently, the construction project is approximately seventy one (71%) percent complete and scheduled to open during the fourth quarter of 2014. The versatility and infrastructure capacity, which has been designed and integrated into the building will serve the community for decades to come.

Airport Terminal

The key element of the comprehensive program is a new passenger terminal facility that is designed to meet forecasted passenger demand through 2020. The core of the facility is designed to permit future cost effective expansion as demand grows at the Airport. The approximately 58,500 square foot facility is designed to provide adequate public, operational, and concession spaces as well as allowing for the introduction of one additional air carrier. The facility is designed to be significantly more energy efficient and functional. It will offer the modern conveniences that the traveling public expect and will project a positive image to visitors, citizens and new residents. This is a multiphase project, which started in 2009 with planning and design. The majority of the work completed to date includes the infrastructure expansion and general aviation hangers. Currently, the project is sixteen (16%) percent complete with a projected opening scheduled for the second/third quarter of 2015.

800 MHz Project

Onslow County in conjunction with the City of Jacksonville has committed to the upgrade of the current public safety radio system. The new five site simulcast 800 MHz Project 25 (standards-based digital) trunked radio communications system is interconnected by a digital loop microwave system, which will serve the emergency services needs of our community well into the future. The radio system is intended to support public safety and public safety support agencies operating within Onslow County, including all encompassed municipalities. The construction and upgrade phase of the project is nearing completion and remains under budget. The new public safety radio system is anticipated to go into service during the third quarter of 2014.

In addition to the above, the Capital Reserve Fund is scheduled to provide resources for two additional projects beginning in 2014. These projects are described as follows.

Vehicle Maintenance Garage

This project will consist of the construction of a building that will be used as a vehicle maintenance garage for all vehicles owned and operated by Onslow County. In this single complex several different agencies will be housed. The facility will house staff for vehicle maintenance and procurement as well as office space for Mosquito Vector Control and their equipment. The facility will be designed based on a pull-through model where vehicles can pull into a bay and pass through the next bay for exiting. Two special bays will also be required. One is for a machine called a Terex that is dedicated to landfill functions and requires special flooring, wider doors, and other considerations. There will also be a specialty lift for very large and heavy vehicles. The facility would be built through a combination of funding from the Capital Reserve Fund and the Solid Waste Fund. The garage will be built at the Onslow County Landfill.

Consolidated Human Services Center

This project will create one-stop shopping functions within the Human Services Department. Specifically, it will merge Social Services and Health functions allowing citizens who utilize programs in both departments to be served more efficiently. The project consists of the construction of a building that combines programs that currently occupy leased space in the New River Shopping Center, DSS Administrative Services, and the Health Department into one complex. The project will be located in Downtown Jacksonville.

As the county looks to the future, other projects are on the horizon past the 2015 budget year. The county's long-range capital improvement program allows for additional necessary projects to be started between 2016 and 2018. Specifically, a new courthouse expansion which would provide (a) new court facilities; (b) a new Register of Deed's Office; and (c) District Attorney offices may be undertaken in the 2015-2016 timeframe. A new main library facility for the greater Jacksonville area could be undertaken in 2018. Additional, smaller capital projects such as new EMS stations could be accomplished between 2016 and 2020.

Informing Onslow's Citizens

It is imperative that the public be informed about the financial profile of Onslow County and the important facets of this budget. With proper information, the public is able to provide beneficial feedback to local government. For this reason, multiple opportunities for public input will be provided.

Paper copies of the budget are available at the following locations:

Onslow County Administration Office

4024 Richlands Highway
Jacksonville

and

Onslow County Finance & Purchasing Office

328 New Bridge Street
Jacksonville

No later than April 25th the proposed budget shall also be made available for public review on the Onslow County website at www.onslowcountync.gov as well as all Onslow County branch libraries.

Citizens may submit written comments by email to:

budgetcomments@onslowcountync.gov

Citizens may also submit comments by US Mail to the following address:

**Proposed FY-15 Budget Comments
c/o Onslow County Administration
4024 Richlands Highway
Jacksonville, NC 28540**

The Board of County Commissioners required by North Carolina General Statutes to make no decision on the budget until after the Formal Public Hearing. All comments on the proposed budget will be compiled and presented to the Board of Commissioners for their review.

Conclusion

This proposed budget was made possible through the efforts of staff at all levels of the organization. Special recognition should be given to the entire staff within Finance, Human Resources, Tax and Administration.

In particular, Mr. David Cotton, Mr. David McCole, Ms. Sheri Slater, Dr. Meghan Doyle, Ms. Krystal Bennett, Ms. Jessica Roberts, Ms. Brenda Reece, Mr. Harry Smith, Mr. Kevin Turner, Ms. Kim Rose, and Ms. Linda Johnson have provided necessary research and much hard work to complete this proposed budget.

County staff members are ready to provide additional research and/or documentation on any aspect of this budget to the Board of Commissioners upon request. With this budget submittal to the Board of County Commissioners, full and complete budget information has been provided on every department.

Respectfully Submitted,



**Jeffrey Hudson
Onslow County Manager**

ATTACHMENTS: (2)



Operations Research and Education Laboratory

2013-14 IPSAC Update Report

Onslow County Schools

OREd, ITRE @ NCSU Centennial Campus

www.itre.ncsu.edu

DRAFT DATE: March 11, 2014

Overview

This document serves as a summary of findings from the 2013-14 Integrated Planning for School and Community (IPSAC) Update conducted by the Operations Research and Education Laboratory (OREd) for the Onslow County Schools (OCS). Please refer to the accompanying Out-of-Capacity table [see page 8, OOC draft date: March 11, 2014].

Data Summary:

- 2013-14 OCS student geocode
- 2013-14 OCS Day-40 Membership
- 2004 – 2012 Resident Live Births (Onslow County)
- Building Capacities: supplied by OCS and Smith-Sinnett Architects, March 2014

Membership History

The Day-40 (or Month-2) K-12 Average Daily Membership (ADM) for OCS is 25,251, an increase of 307 students over 2012-13. In the last four years, since the decrease in 2010-11, OCS has seen significant growth – paralleling the growth experienced in the pre-recession years. Since 2005-06, Day-40 K-12 ADM has increased by 2382 students representing an average annual growth rate of 1.25% or about 292 students per year. (See Figure 1.)

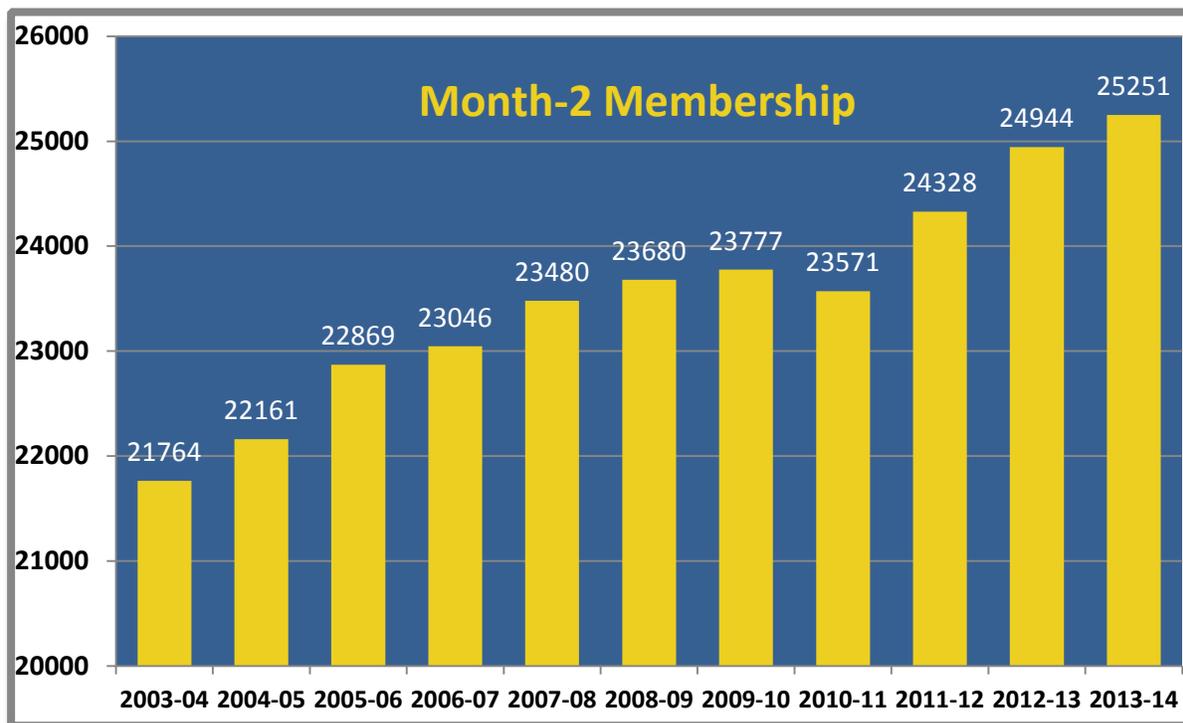


Figure 1 – Onslow County Schools Day-40 Membership

The long-term trend in county resident live births (RLB) is positive, but increasing at a decreasing rate. (See Figure 2) The average increase in RLB since 2005 is about 177 live births per year. Unlike many other counties in NC, Onslow County has not seen an actual decreasing trend in RLB. Figure 2 shows

historic county resident live births over the 14-year period 1999 – 2012 and projected RLB for 2013 – 2018. The historical RLB to kindergarten cohort survival ratio has remained basically flat, averaging about 0.640 for the 2007-08 to 2013-14 period (excluding school year 2009-10). That somewhat low (compared to other districts of like size) percentage is probably due to military-related births. It also suggests that student in-migration has remained constant over recent years. This is not the case for many other school districts in NC.

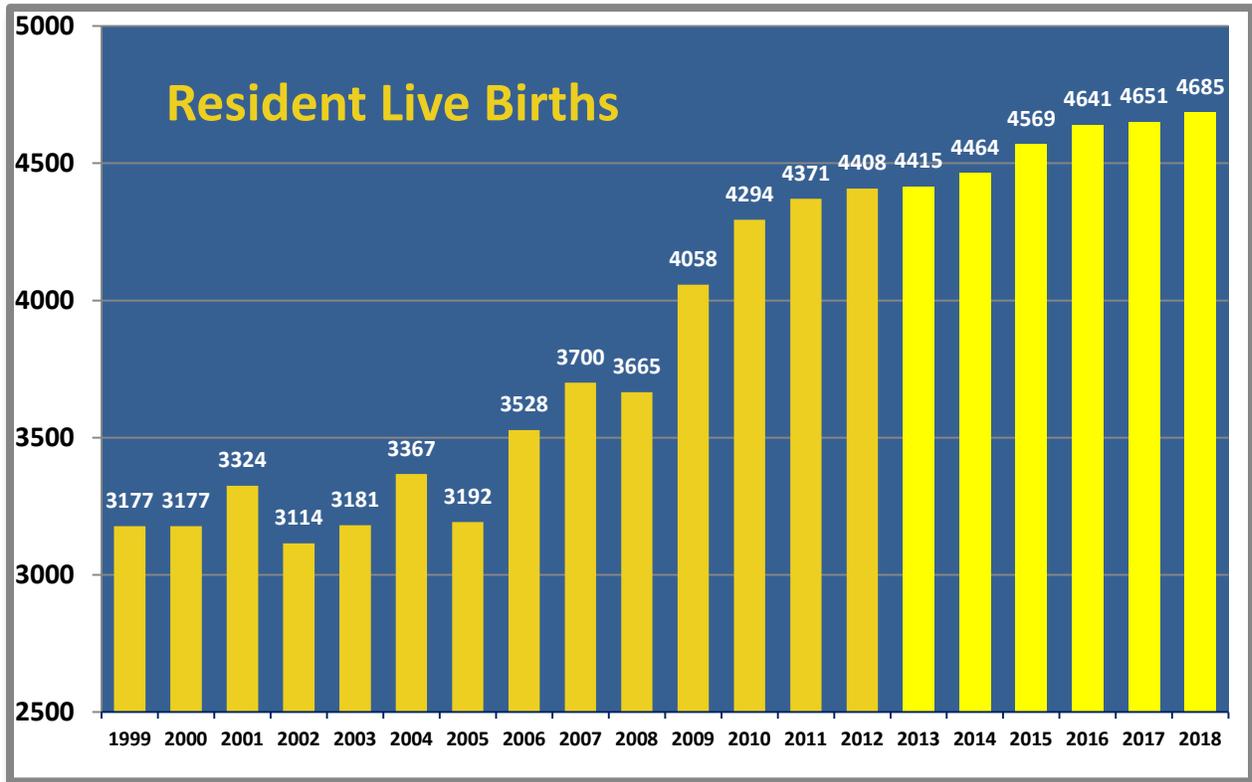


Figure 2 – Onslow County Resident Live Births (actual and predicted)

The number of K-students predicted for 2014-15 is, in part, based on the number of RLB in 2009. That year saw an increase of almost 400 RLB over the previous year. That should translate to a tremendous increase in the number K-students in 2014-15 – a projected increase of about 250 K-students.

The 2012-13 IPSAC forecast (version: November 28, 2012) predicted a 2013-14 Day-40 K-12 total of 25,351, an over-projection of 100 students (0.4% relative error). Contrary to declining growth trends in many other districts, overall growth in Onslow County Schools has remained fairly strong since the loss in 2010-11. Because of the significant increase in the number of K-students expected in 2014-15 and in 2015-16, near-term forecast models indicate a significant increase in K-12 students. Those increases are mitigated to some extent by two negative cohorts moving through the system. ORED will continue to use conservative to moderate student forecast models that reflect general population and economic trends for Onslow County.

System Forecast

Several factors can influence the membership forecast for OCS; most notably, the negative growth cohort appearing in the elementary level in 2010-11 and now poised to move to the middle level will likely cause a short-term loss in student numbers. Military-related decisions about base population as well as school assignments (on-base or off-base) and, of course, the economy will also impact actual student numbers in the future.

Forecasted 2023-24 K-12 totals are nearly 29,000 students and represent an average gain of about 340 students per year over the next ten years.

This forecast includes only a moderate increase in RLB for 2013 and years after. Forecast models produce a wide range of membership trajectories from the more conservative annual growth rates of the optimal models (about 1.3% per year) to the more aggressive long-range growth of the (1,1,1,1) model (about 1.8% per year). (See Figure 3.)

It should be noted that OCS has been experiencing a significant increase in elementary share as compared to the total K-12 population. In 2008-09, K-5 students accounted for about 46% of the total K-12 population. In 2013-14, K-5 students make up more than 50% of the K-12 population. This means the growth seen by OCS over the past 5 years has been dominated by elementary students. Clearly, the connection to younger military families can account for some of this but that is likely not the complete story.

The current forecast uses the more conservative optimal model which predicts a growth of around 3500 K-12 students over the next ten years. This forecast model results in an average annual growth rate of 1.27% over the next ten years – compared to a historical growth rate of 1.30%. Figure 3 shows a comparison of four forecast models. It is worthwhile to note that the divergence of the models is primarily due to differences in predicted K-5 growth in later years; the more conservative forecast models tend to level out K-5 growth, eventually correcting the unusually high K-5 share mentioned above. Figure 4 shows the current ten-year K-12 forecast split into K-5, 6-8, and 9-12 cohorts where the leveling of the K-5 cohort can clearly be seen.



Figure 3 – Comparison of Ten-Year K-12 Forecast Models

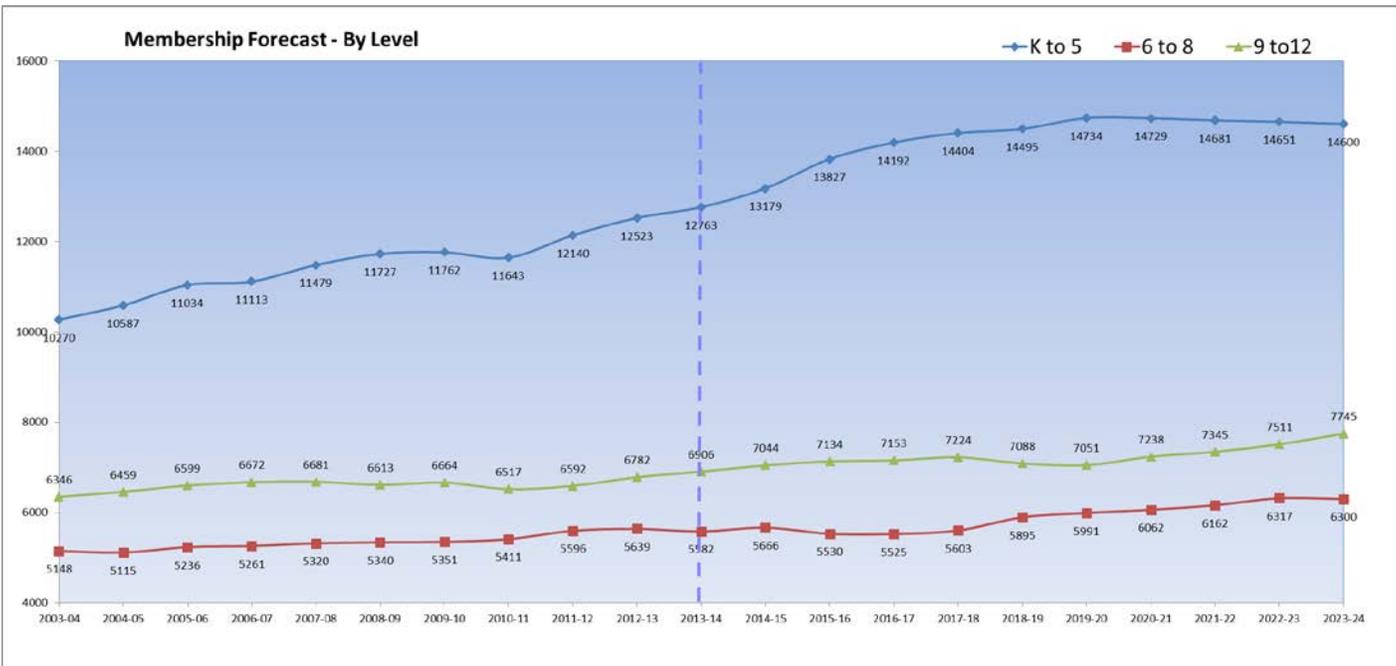


Figure 4 - Ten-Year Forecast by Level (Optimal Forecast Model)

System Forecast - Qualifications

The military bases in and around Onslow County have a significant impact on the number of students in OCS. Although the number and percentage of students whose parents are either in the military or who work on-base has grown slightly over the past five years, more recent trends suggest a downtrend trend. Recent statistics show that 2 out of 5 K-12 students are Federally Connected. However, the impact at the three grade levels is significantly different.

Table 1 shows the percentage of students at each level whose parents either are military living off-base or civilians who work on-base. Obviously, the high percentages support the first sentence in this section. However, it is also obvious that the impact is felt more in grades K-8 than in high school.

	Military Dependent Living Off-Base	Civilian Dependent Working On-Base
Elementary	36%	10%
Middle	27%	14%
High	20%	17%

Table 1

This fact may help to explain the high proportion of students in OCS who are in grades K-5 (about 50%). Typically, this percentage is around 45-46% for most systems and this percentage was 46% for OCS in 2008-09. With this in mind, any conversation about changes to the status quo at military bases should of concern to Onslow County Schools and will be problematic to forecasters. In particular, any changes in the size of the military bases around Onslow County would likely affect the membership of elementary schools the most. The uncertainty around military impact is the reason the conservative model was chosen for the current membership forecast.

It should be noted that military impact is not the only factor contributing to growth in Onslow County. As a case in point, OCS experienced a net decrease of 260 in the number of Federally Connected students this year – from a total of 11,015 in 2012-13 to 10,755 in 2013-14. But as mentioned above, OCS saw an overall rise of 307 K-12 students according to Month-2 ADM data. (See Figure 5.)

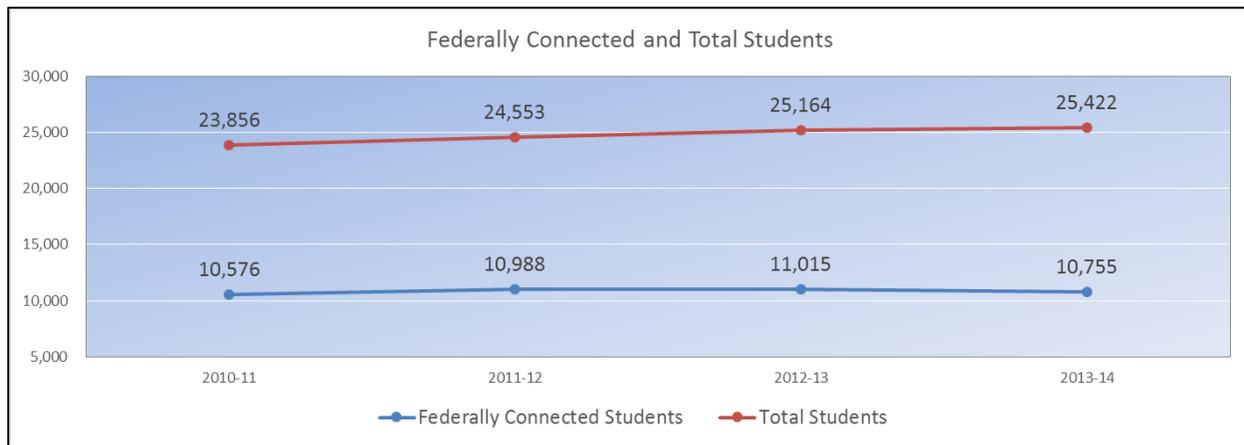


Figure 5 - Tracking Federally Connected Students

The use of RLB to predict the number of Kindergarten students was validated with an analysis between the two relevant data sets. A Pearson R-value of 0.87 indicates a high correlation between the two data sets. The graph in Figure 6 shows this correlation visually. Please note that this connection between RLB and Kindergarten does NOT imply that the same children born 5 years ago will enter OCS; simply that the trends of both sets of numbers are similar and can be used as a prediction tool.

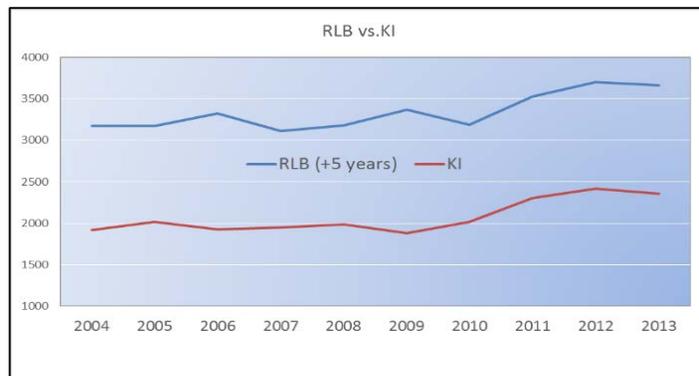


Figure 6 - RLB and Kindergarteners

2013-14 Out-of-Capacity Table

Annual IPSAC Updates build on a history of Land Use and student growth data. Data originally collected in the 2011-12 IPSAC Land Use Study has been supplemented by annual growth in student population and recent residential construction data. These data are combined to provide information on the location of growth within the district. Student gain by residence calculated using the 2013-14 student geocode together with an analysis of membership gain by school (via the Day-20 ADM) provides a new baseline for the 2013-14 membership forecast by school.

Table 2 shows the number of residential structures built in 2011 and in 2012, based on an analysis of GIS parcel data. These figures are in line with data from the previous land use study. However, the number of new residential structures does not always equate to the same number of students in different areas of the county. As an example, the student generation rate for homes in the Richlands area is generally higher than for those in the Swansboro area. The last column in the table, the number of vacant residential parcels (at the time of the analysis), gives some indication as to the potential for continued growth. That number also must be taken in light of the fact that it accounts for subdivisions accounted for in the parcel layer from the county.

See Table 3 for the 2013-14 OOC [draft date: March 11, 2014]. Note that this OOC is generated using the optimal forecast model and does not include Pre-Kindergarten children that may impact a school's K-12 capacity. This table is color-coded by building utilization, allowing easy identification of disparities in utilization between schools.

Currently nine elementary schools, five middle schools, and two high schools are over capacity (>100% utilization). Carolina Forest ES, Southwest ES, Trexler MS, and Richlands HS exceeded 125% capacity in 2013-14.

Elementary School Att. Zone	# Res. Structures in 2011	# Res. Structures in 2012	# of Vacant Res. Parcels
Bell Fork	2	9	194
Blue Creek	23	31	984
Carolina Forest	442	422	573
Clyde Erwin	9	4	93
Dixon	319	413	6242
Hunters Creek	1	24	574
Jacks. Commons	0	0	44
Meadow View	170	115	1560
Morton	107	72	477
Northwoods	0	2	46
Parkwood	31	8	95
Queens Creek	96	120	1167
Richlands	249	285	2244
Sand Ridge	9	31	200
Silverdale	87	120	864
Southwest	103	100	1096
Stateside	118	90	549
Summersill	44	31	126
Swansboro	99	145	1445

Table 2 – New Residential Structures by Elementary Attendance Zone

Respectfully Submitted,

Michael Miller, Program Director
 OREd @ ITRE, NCSU Centennial Campus

Onslow County Schools Out-of-Capacity Table *DRAFT* (Operational Capacity with no Mobile Classrooms)

1. 2013-14 Month-2 ADM provided by Onslow County Schools, Pre-K not included.
2. CSR projection uses optimal weighting (4,3,2,1 seed). Mean annual growth: 1.27%
3. 2013-14 Planning Segment level AOG based on 2011 IPSAC Land Use Study, revised using two-year growth.
4. Operational capacities provided by S-S/OCS (March 2014) and include **proposed expansions and new facilities**.

Capacities	Month-2 Membership Forecast											
	2013-14	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Elementary												
Bell Fork ES	637	498	505	521	519	518	518	518	518	518	518	518
Blue Creek ES	626	457	474	496	520	522	523	527	527	526	526	524
Carolina Forest ES	680	979	1061	1198	1245	1285	1310	1368	1367	1359	1355	1346
Clyde Erwin (magnet)	503	505	505	508	506	505	505	505	505	505	505	505
Dixon ES	720	898	968	1046	1104	1142	1160	1209	1208	1197	1191	1183
Hunters Creek ES	656	528	524	559	570	583	585	591	590	590	589	586
Jacksonville Commons ES	656	632	641	638	636	634	634	634	634	634	634	634
Meadow View ES	765	843	865	884	889	893	894	897	897	896	896	895
Morton ES	680	552	556	596	618	627	632	643	642	641	640	637
Northwoods ES	481	468	464	463	470	468	468	468	468	468	468	468
Parkwood ES	522	531	542	550	549	548	548	549	549	549	549	548
Queens Creek ES	656	597	593	612	642	652	655	663	662	661	661	658
Richlands Prim (K-2)	637	884	911	940	962	975	976	980	980	980	979	977
Richlands Elem (3-5)	654	687	720	749	776	791	793	797	797	796	796	794
Sandridge ES	665	526	536	542	540	539	539	539	539	539	539	539
Silverdale ES	522	446	480	524	544	556	564	589	589	579	573	570
Southwest ES	636	804	829	832	840	843	845	849	849	848	848	846
Stateside ES	746	743	801	884	926	954	969	1017	1016	1003	994	988
Summersill ES	720	592	609	641	670	694	702	714	714	713	712	709
Swansboro ES	586	593	595	644	666	674	676	679	679	678	678	674
Totals	12748	12763	13179	13827	14192	14404	14495	14734	14729	14681	14651	14600
Middle												
Dixon MS	599	651	669	653	652	666	728	751	768	791	829	825
Hunters Creek MS	826	762	775	768	767	781	839	860	877	884	894	893
Jacksonville Commons MS	826	852	865	860	860	889	962	991	1008	1028	1058	1055
New Bridge MS	520	528	532	525	524	524	528	530	531	531	531	531
Northwoods Park MS	695	551	557	526	526	527	534	537	538	539	540	540
Southwest MS	518	535	534	523	522	525	539	544	546	556	571	569
Swansboro MS	912	797	808	778	778	780	791	794	796	808	828	826
Trexler MS	710	906	927	897	896	911	974	984	998	1025	1067	1062
Totals	5606	5582	5666	5530	5525	5603	5895	5991	6062	6162	6317	6300
High												
Dixon HS	690	806	832	844	847	859	852	847	890	914	957	980
Jacksonville HS	1390	1184	1195	1193	1193	1194	1187	1182	1184	1184	1192	1202
Northside HS	1105	963	992	1010	1016	1042	988	983	1025	1043	1069	1124
Richlands HS	870	1098	1126	1139	1142	1155	1125	1119	1170	1202	1261	1330
Southwest HS	950	674	671	689	689	692	679	674	678	680	690	717
Swansboro HS	1170	1079	1091	1109	1109	1111	1099	1094	1097	1098	1106	1133
White Oak HS	1225	1102	1137	1150	1158	1170	1157	1152	1194	1223	1237	1259
Totals	7400	6906	7044	7134	7153	7224	7088	7051	7238	7345	7511	7745
System Totals	25754	25251	25889	26491	26871	27231	27478	27777	28029	28188	28480	28646

Capacity Legend



Operations Research and Education Laboratory
Institute for Transportation Research and Education
North Carolina State University

March 11, 2014

Table 3 – 2013-14 OOC, Optimal Weighting – DRAFT 3/11/2014

RESOLUTION 14-009
RESOLUTION SEEKING REFERENDUM APPROVAL
FOR AN ADDITIONAL ONE QUARTER CENT (1/4¢) COUNTY SALES AND USE TAX

WHEREAS, the current property tax rate in Onslow County is 58.5 cents per \$100, but due to federal and state-owned property, 42% of Onslow County's land mass is not taxable; and,

WHEREAS, as of the 2013-2014 school year, 42.3% of children attending Onslow County public schools are federally-connected students, and military families are exempt from paying property tax on vehicles; and,

WHEREAS, many military families live aboard the local military installations, which exempt them from paying property tax to Onslow County; and,

WHEREAS, the Onslow County Board of Commissioners recognizes that the presence of the military base, and the corresponding lack of taxable property, places a higher burden on a significantly smaller percentage of land owners to raise revenue for county services which are used by all citizens (federally and non-federally connected) than in most other counties in North Carolina; and,

WHEREAS, Onslow County levies Articles 39, 40, 42 and 46 local option sales and use taxes totaling two and one-quarter percent (2.25%); and

WHEREAS, the Onslow County Board of Commissioners recognizes that an additional one quarter cent (1/4¢) sales and use tax increase is a reasonable approach to increase revenues for funding necessary public school capital outlay purposes; and

WHEREAS, the Board of Commissioners desires to use the revenues from such an additional sales and use tax to provide necessary funding only for public school capital outlay purposes as described in North Carolina General Statutes Section 115C-426(f) or to pay any indebtedness incurred by the County for public school capital outlay purposes;

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

(1) That the Onslow County Board of Commissioners requests the North Carolina General Assembly to enact legislation enabling Onslow County to conduct an advisory referendum on whether to levy an additional one quarter cent (1/4¢) local sales and use tax in the county and use the proceeds only for public school capital outlay purposes as described in North Carolina General Statutes Section 115C-426(f) or to pay any indebtedness incurred by the County for public school outlay purposes and to levy such tax if it is approved at such referendum.

(2) That the Clerk to the Board of Commissioners shall transmit this Resolution to the Onslow County legislative delegation upon its adoption.

ADOPTED, this the _____ day of April, 2014.

Onslow County Board of Commissioners

Paul Buchanan
Chairman

ATTEST:

Julie S. Wand, Clerk to the Board

I. Budget Process

The County's annual budget process is a method of planning and communicating operational and capital objectives and allocating financial resources to achieve them. The process is usually performed over several months. The North Carolina Local Government Budget and Fiscal Control Act (GS 159, Article 3) requires local governments to adopt an annual budget by June 30 of each year, based on the state mandated fiscal year which runs from July 1 to June 30.

The N.C. Local Government and Fiscal Control Act mandate the following deadlines for legal requirements:

April 30	Department request due
May 15	Community College and School System request due
June 1	Board of Commissioners receives recommended budget
June 30	Board of Commissioners must adopt annual budget

A public hearing must be advertised and held when the budget is presented to the Board of Commissioners

Other key dates in our budget preparation are as follows:

November	Budget preparation instructions provided to department heads
December	Request for new staff and reclassifications is due to Human Resources
December	Request for capital items
February	Department budget request completed
March	Request receive from outside agencies for funding
April	Manager and budget team meet with departments to discuss request
April	Manager makes presentation to Board at second regular meeting in April
April/May	Commissioners plan to hold budget workshops to discuss proposed budget. Department heads are available to make presentations to and address questions by the Board
May	Public hearing is held on the proposed budget at first regular meeting in May
June	Approval of annual budget and fee schedule

Our review and update of our five-year capital improvement plan takes place between December and March and is the basis for funding request for capital projects in our annual budget process.

Budget Adoption

The County's Annual Budget Ordinance will be balanced in accordance with the Local Government Budget and Fiscal Control Act (NCGS 159-8) which states "A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations."

The annual budget serves as the foundation for the County's financial planning and control. Chapter 159 of the North Carolina General Statutes prescribes a uniform system of budget adoption, administration and fiscal control. All agencies of the County are required to submit requests for appropriations to the County Manager by the end of March of each year. The County Manager uses these requests as the starting point for developing a proposed budget. The budget is prepared by fund, function and department. The proposed budget is provided to the County Board of Commissioners no later than June 1. Not later than June 30th the Board of Commissioners is required to adopt a budget ordinance making appropriations and levying taxes for the budget year in such sums as the Board may consider sufficient and proper, whether greater or less than the sums recommended in the proposed budget. This budget ordinance authorizes all financial transactions of the County except: 1) those authorized by a project ordinance, 2) those accounted for in an intra-governmental service fund for which a financial plan is prepared and approved, and 3) those accounted

for in a trust or agency fund established by the local government or public authority as an agent or common-law trustee or to account for a retirement, pension, or similar employee benefit system.

The County's annually adopted budgets are for the General Fund, Special Revenue Funds, Capital Improvement Fund, and Solid Waste Fund.

All budgets are prepared on the modified accrual basis of accounting. Appropriations lapse at year end in the General, Special Revenue, Capital Improvement and Solid Waste Funds.

The budgets in the Capital Projects Fund are adopted on a project basis, which may cover more than one year. Appropriations are carried over in this fund until the project(s) are completed. The same basic timelines as listed above are followed for capital projects. Each year we review the status of the current projects and receive an update from departments on their five (5) year capital needs. From this update we determine the projects which are to move forward and realign the remainders for projected future funding.

All budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP). The Board of Commissioners annually adopts a budget by ordinance in accordance with N. C. General Statute 159-8 and may amend the budget during the fiscal year.

Budget Amendment Process

All County Departments are expected to operate wholly within the amounts appropriated by the Board of Commissioners at the beginning of each fiscal year. The County budget is adopted at the function level. Any expenditure in excess of the total amount appropriated for the function is a violation of NCGS 159-28.

It is the intent of the Board of Commissioners to provide appropriations each fiscal year in an amount necessary for departmental operations at a level approved by the Board. The Board realizes that there will be occasions where adjustments to the amounts appropriated between line items will be necessary for the efficient operation of County Departments. It is not the intent of the Board to authorize indiscriminate transferring during the year and especially at the end of the fiscal year.

The Board of Commissioners may authorize supplementary appropriations during the course of a year as additional funding is received or for necessary items that a department cannot control (i.e. utilities), however departments are to monitor all expenditures to insure that over-expenditures do not occur.

It is the position of the Board of Commissioners that the County will not absorb reductions in State and Federal funding that occurs during the year, a budget amendment to reduce the budget must be submitted to the Board of Commissioners for approval as reductions are known.

As required by N. C. General Statute 159-15, the budget ordinance, as amended, must continue to satisfy the requirements of General Statute 159-8 and General Statute 159-13.

Except as otherwise restricted by law, the Board may amend the budget ordinance at any time after the ordinance's adoption in any manner, so long as the ordinance, as amended, continues to satisfy the statutory requirements. However, except as otherwise provided in this section, no amendment may increase or reduce a property tax levy or in any manner alter a property taxpayer's liability, unless the board is ordered to do so by a court of competent jurisdiction or by a State agency having the power to compel the levy of taxes by the Board.

If after July 1 the County receives revenues that are substantially more or less than the amount anticipated, the Board may, before January 1 following adoption of the budget, amend the budget ordinance to reduce or increase the property tax levy to account for the unanticipated increase or reduction in revenues.

As allowed by statute, The Board has authorized the County Manager to transfer monies from one appropriation to another within the same fund, subject to such limitations and procedures as it may authorize.

Department heads may request transfers of appropriations within a department. These requests are subject to the approval of the County Manager.

The County Manager may transfer amounts between objects of expenditures and revenues within a function without limitation. He may transfer amounts up to \$100,000 between functions of the same fund. He may not transfer any amounts between funds without action of the Board of Commissioners.

The County Manager may transfer amounts within and between funds for the sole purpose of funding salary and benefits adjustments consistent with the Onslow County Personnel Policy.

The Finance Officer is to insure that procedures are implemented to administer this policy.

Basis of Accounting

All funds except the Solid Waste Fund are accounted for on a modified accrual basis of accounting as required by the North Carolina General Statute 159-26(c). Under modified accrual accounting, revenues are reported when they are both measurable and available. Expenditures are recorded in the period in which the liability is incurred, except for interest on long-term debt and accrued compensated absences.

The Solid Waste Fund, which is an enterprise fund, uses full accrual accounting, recording revenues when earned and expenditures when incurred.

Budgetary Control

In government, the budget is an integral part of the units accounting system and daily operations. An annual or project budget ordinance, as amended by the governing body, creates a legal limit on spending authorizations. All Onslow County funds are budgeted at the function or project level. For internal accounting purposes, budgetary control is maintained at the department level and further at the line item level by the use of an encumbrance system. As purchase orders are issued, corresponding appropriations are reserved for later payment. If over-encumbrance of a balance occurs the department head may amend their budget as outlined in the budget amendment process.

II. Budget Policies

Local government budgeting operates in a setting very different from the private sector and is heavily impacted by federal and state law as well as local laws and practices. In addition, guiding the process at the local level are national standards and principles sanctioned by the Governmental Accounting Standards Board (GASB) as an authoritative overseer of local practices and fiscal responsibility. Onslow County maintains the following guidelines and policies to ensure fiscal responsibility, maintain a strong financial position, and maintain the necessary level of resources to provide the services required of its citizens.

Revenue Policy

The County seeks to implement a diversified taxing policy that will ensure reasonable stability for operations at continuous service levels, but that will provide the elasticity necessary for responding quickly to increased service demands due to new development. Revenues will be monitored to ensure the proceeds from each source are at an optimal level. Projected revenues will be estimated conservatively and will be based on historical trends, growth patterns, and the general condition of the economy. The estimated percentage of Ad Valorem taxes to be collected will not exceed the percentage of levy actually realized in cash as of June 30 during the preceding fiscal year in accordance with state law.

Fees charged for services are reviewed annually during the budget process to determine if adjustments should be made to ensure that the fee charged is appropriate. If there are changes to the fee schedule they are approved by the Board of Commissioners during the budget process except for changes established by North Carolina General Statute. Additionally, the Board has authorized the County Manager to approve changes to fees based on allowable Medicare rates.

Reserve Policy

In accordance with state statute, appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum arising from liabilities, encumbrances, and deferred revenues arising from cash receipts at the close of the prior fiscal year.

The County will maintain an undesignated fund balance that exceeds eight percent (8%) in accordance with the North Carolina Local Government Commission's recommendation. For a county our size a recommended minimum of fifteen percent (15%) should be maintained for purposes such as: avoiding cash-flow interruptions, generating interest income, eliminating the need for short-term borrowing, assisting in maintaining an investment grade bond rating, and sustaining operation during unanticipated emergencies and disasters.

As a goal, the County will seek to establish a general fund operating reserve of 25%. This level will provide operational funding to help address emergency situations which may occur as a result of a significant financial downturn or natural disaster.

Expenditure Policy

Budgeted funds will be spent only for the categorical purpose for which they were intended. The annual operating budget ordinance defines staff authorizations for operating amendments. All proceeds of debt instruments must be used for the purpose for which the debt was issued or for the payment of principal and interest on the debt. Payroll will be in accordance with the requirements of the Fair Labor Standards Act and in accordance with the County Personnel Policy.

Other Post Employment Benefits Policy (OPEB)

The county currently has chosen to cover other post employment benefits on a pay-as-you-go basis. We will continue to monitor the requirement of GASB 45 and will provide appropriate reporting in all annual financial reports. We will ensure that the appropriate actuarial studies are completed and evaluate our options annually as it relates to the creation of irrevocable trust. Capital projects for which the County issues bonds or lease purchase financing agreements will be financed for a period not to exceed the useful life of the project. There will be no long-term borrowing of funds to support current operations of the County. The County's general obligation debt will not exceed the legal limit of eight percent of the assessed value of the taxable property of the County. The County will strive to maintain a reliance on pay-as-you-go financing for its capital improvements. When borrowing, we will seek the best financing type for the project. We will strive to maintain the highest possible bond rating for the County to minimize our interest cost on these borrowings.

Debt Policy

Capital projects for which the County issues bonds or lease purchase financing agreements will be financed for a period not to exceed the useful life of the project. There will be no long-term borrowing of funds to support current operations of the County. The County's general obligation debt will not exceed the legal limit of eight percent of the assessed value of the taxable property of the County. The County will strive to maintain a reliance on pay-as-you-go financing for its capital improvements. When borrowing, we will seek the best financing type for the project. We will strive to maintain the highest possible bond rating for the County to minimize our interest cost on these borrowings.

Capital Improvement Plan

The County will update its capital improvement plan annually. This plan review will begin in December and be completed by the end of March and will be used as a guideline for scheduling and funding the capital needs of the County. This plan will be for a five-year period and will be the basis for appropriations during the annual budget process. The items in the plan will have a value of \$50,000 and/or a useful life over one year. We will emphasize preventive maintenance as a cost-effective approach to infrastructure maintenance.

II. Accounting/Financial Reporting Policy

Financial Policies

Onslow County's financial policies set forth basic guidelines for the overall fiscal management of the County. These policies provide a structure to assist in the decision-making process for the Board of Commissioners and staff and establish guidelines for evaluating current activities.

The Board of Commissioners provides general guidance through the adoption of the annual budget while the County Manager is responsible for the implementation of the budget throughout the fiscal year.

The County's annual budget ordinance will be balanced in accordance with the NC General Statutes 159-8(a) which states "each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balance is equal to appropriations."

The County establishes and maintains its accounting system according to the North Carolina Local Budget and Fiscal Control Act. Systems are in place to monitor all sources and uses of funds.

Reporting is done in accordance with generally accepted accounting principles (GAAP).

Governmental funds use modified accrual accounting where revenues are recorded when measurable and available and expenditures recorded when services or goods are received and liabilities are incurred. The Enterprise Fund uses full accrual accounting, recording revenues when earned and expenditures when incurred.

The accounting system has strong budgetary and accounting controls providing reasonable assurance of maintaining safety of assets and reliable financial records for preparing reports, such as the budget and the Comprehensive Annual Financial Report (CAFR).

An annual audit will be performed by an independent public accounting firm which issues an opinion on the financial statements. The auditors also are required to perform appropriate compliance audits for federal and state financial assistance programs in accordance with the Federal and State Single Audit Act and to comply with review of internal controls under N. C. General Statutes 159-34(a).

The County's annual financial report will be prepared according to the standards necessary to obtain the Certificate of Achievement for Excellence in Financial Reporting from GFOA, and will be submitted each year for recognition.

The County will review its user fee annually during the budget process to reflect accurately the cost of services benefiting users while not over-burdening the citizens.

The General Fund undesignated fund balance will be maintained at a level sufficient to provide for required resources to meet operational needs and allow for unforeseen emergency needs.

Fund Accounting

Governmental accounting systems are organized and operated on the basis of funds. 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 on 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.

Cash Receipts

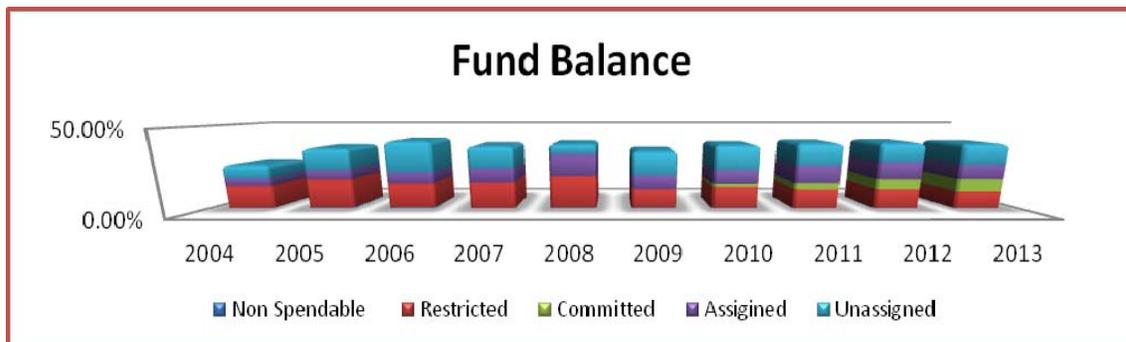
All funds received shall be deposited in the county's official checking account on a daily basis as required by NCGS 159-32. All taxes and other monies collected or received by an officer or employee of a local government or public authority shall be deposited in accordance with NCGS 159-32. Each officer and employee of a local government or public authority whose duty it is to collect or receive any taxes or other moneys shall deposit his collections and receipts daily when the monies on hand amount to as much as two hundred fifty dollars (\$250.00), but in any event a deposit shall be made on Friday of each week and the last business day of each month. All deposits shall be made with the finance officer or in an official depository. Deposits in an official depository shall be immediately reported to the finance officer by means of a duplicate deposit ticket. The finance officer may at any time audit the accounts of any officer or employee collecting or receiving taxes or other monies, and may prescribe the form and detail of these accounts. The accounts of such an officer or employee shall be audited at least annually.

Cash Disbursements

Disbursements of funds will be made on a timely basis. Inventories and supplies will be maintained at the minimally appropriate levels for operations to increase cash availability for investment purposes. All County checks shall have dual signatures. These signatures may be facsimile signatures which will be maintained in a safe environment and may be mechanical or electronic in nature. The facsimile signatures on Onslow County check will be the Chairman of the Board of Commissioners and the County Finance Officer.

Fund Balance

The County will maintain a fund balance available for appropriation that exceeds eight percent (8%) in accordance with the North Carolina Local Government Commission's recommendation. For a county our size a recommended minimum of fifteen percent (15%) should be maintained for purposes such as: avoiding cash-flow interruptions, generate interest income, eliminate the need for short-term borrowing, assist in maintaining investment grade bond rating, and sustain operation during unanticipated emergencies and disasters.



As a goal, the County will seek to establish a general fund operating fund balance of 25%. This level will provide operational funding to help address emergency situations which may occur as a result of a significant financial downturn or natural disaster.

Investment Policy

It is the policy of Onslow County to maintain an investment program of all funds which are not required to carry on the daily operations of the County. These funds shall be invested in accordance with NCGS 159-30 and NCGS 147-69.1.

The finance officer is charged with the investment of funds in a manner that will provide for (1) the safety of the principal, (2) liquidity of the funds and (3) yield. The finance officer has the authority to purchase, sell, and exchange securities on behalf of the governing board.

Funds may be deposited at interest in any bank, savings and loan association, or trust company in this State in the form of certificates of deposit or such other forms of time deposits as the Commission may approve. Funds may be invested in the following classes of securities, and no others:

Obligations of the United States of America or obligations fully guaranteed both as to principal and interest by the United States of America.

Obligations of the Federal Financing Bank, the Federal Farm Credit Bank, the Bank for Cooperatives, the Federal Intermediate Credit Bank, the Federal Land Banks, the Federal Home Loan Banks, the Federal Home Loan Mortgage Corporation, Fannie Mae, the Government National Mortgage Association, the Federal Housing Administration, the Farmers Home Administration, the United States Postal Service.

Obligations of the State of North Carolina.

Bonds and notes of any North Carolina local government or public authority, subject to such restrictions as the secretary may impose.

Savings certificates issued by any savings and loan association organized under the laws of the State of North Carolina or by any federal savings and loan association having its principal office in North Carolina; provided that any principal amount of such certificate in excess of the amount insured by the federal government or any agency thereof, or by a mutual deposit guaranty association authorized by the Commissioner of Banks of the Department of Commerce of the State of North Carolina, be fully collateralized.

Prime quality commercial paper bearing the highest rating of at least one nationally recognized rating service and not bearing a rating below the highest by any nationally recognized rating service which rates the particular obligation.

Bills of exchange or time drafts drawn on and accepted by a commercial bank and eligible for use as collateral by member banks in borrowing from a federal reserve bank, provided that the accepting bank or its holding company is either (i) incorporated in the State of North Carolina or (ii) has outstanding publicly held obligations bearing the highest rating of at least one nationally recognized rating service and not bearing a rating below the highest by any nationally recognized rating service which rates the particular obligations.

Participating shares in a mutual fund for local government investment; provided that the investments of the fund are limited to those qualifying for investment under this subsection (c) and that said fund is certified by the Local Government Commission. The Local Government Commission shall have the authority to issue rules and regulations concerning the establishment and qualifications of any mutual fund for local government investment.

A commingled investment pool established and administered by the State Treasurer pursuant to G.S. 147-69.3.

A commingled investment pool established by interlocal agreement by two or more units of local government pursuant to G.S. 160A-460 through G.S. 160A-464, if the investments of the pool are limited to those qualifying for investment under this subsection (c) by the state under NCGS 147-69.1.

Evidences of ownership of, or fractional undivided interests in, future interest and principal payments on either direct obligations of the United States government or obligations the principal of and the interest on which are guaranteed by the United States, which obligations are held by a bank or trust company organized and existing under the laws of the United States or any state in the capacity of custodian.

Repurchase agreements with respect to either direct obligations of the United States or obligations the principal of and the interest on which are guaranteed by the United States if entered into with a broker or dealer, as defined by the Securities Exchange Act of 1934, which is a dealer recognized as a primary dealer

by a Federal Reserve Bank, or any commercial bank, trust company or national banking association, the deposits of which are insured by the Federal Deposit Insurance Corporation or any successor thereof if:

a. Such obligations that are subject to such repurchase agreement are delivered (in physical or in book entry form) to the local government or public authority, or any financial institution serving either as trustee for the local government or public authority or as fiscal agent for the local government or public authority or are supported by a safekeeping receipt issued by a depository satisfactory to the local government or public authority, provided that such repurchase agreement must provide that the value of the underlying obligations shall be maintained at a current market value, calculated at least daily, of not less than one hundred percent (100%) of the repurchase price, and, provided further, that the financial institution serving either as trustee or as fiscal agent for the local government or public authority holding the obligations subject to the repurchase agreement hereunder or the depository issuing the safekeeping receipt shall not be the provider of the repurchase agreement;

b. A valid and perfected first security interest in the obligations which are the subject of such repurchase agreement has been granted to the local government or public authority or its assignee or book entry procedures, conforming, to the extent practicable, with federal regulations and satisfactory to the local government or public authority have been established for the benefit of the local government or public authority or its assignee;

c. Such securities are free and clear of any adverse third party claims; and

d. Such repurchase agreement is in a form satisfactory to the local government or public authority.

In connection with funds held by or on behalf of a local government or public authority, which funds are subject to the arbitrage and rebate provisions of the Internal Revenue Code of 1986, as amended, participating shares in tax exempt mutual funds, to the extent such participation, in whole or in part, is not subject to such rebate provisions, and taxable mutual funds, to the extent such fund provides services in connection with the calculation of arbitrage rebate requirements under federal income tax law; provided, the investments of any such fund are limited to those bearing one of the two highest ratings of at least one nationally recognized rating service and not bearing a rating below one of the two highest ratings by any nationally recognized rating service which rates the particular fund.

Investment deposits, including investment deposits of a mutual fund for local government investment established under subdivision (c)(8) of this section, shall be secured as provided in G.S. 159-31(b).

The Finance Officer shall prepare a monthly investment inventory report, which shall include investment types, cost, maturity date and yield.

Contract Administration

During the course of business the County will enter into various contracts. All contracts are to be in writing with an original maintained in the files of the Purchasing Agent. All contracts shall be signed by the official authorized in accordance with the guidelines of the purchasing policy.

If the contract causes the County to spend money, it shall be pre-audited and sufficient funds encumbered to cover all sums falling due under the contract. NCGS 159-28 (a) states: no obligation may be incurred in a program, function, or activity accounted for in a fund included in the budget ordinance unless the budget ordinance includes an appropriation authorizing the obligation and an unencumbered balance remains in the appropriation sufficient to pay in the current fiscal year the sums obligated by the transaction for the current fiscal year. No obligation may be incurred for a capital project or a grant project authorized by a project ordinance unless that project ordinance includes an appropriation authorizing the obligation and an unencumbered balance remains in the appropriation sufficient to pay the sums obligated by the transaction. If an obligation is evidenced by a contract or agreement requiring the payment of money or by a purchase order for supplies and materials, the contract, agreement, or purchase order shall include on its face a certificate stating that the instrument has been preaudited to assure compliance with this subsection. The

certificate, which shall be signed by the finance officer or any deputy finance officer approved for this purpose by the governing board, shall take substantially the following form:

"This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act."

NCGS 159-28 (a) also states that an obligation incurred in violation of this subsection is invalid and may not be enforced. The finance officer shall establish procedures to assure compliance with this subsection.

In accordance with NCGS 143-131 informal bids are required for purchase of apparatus, supplies, materials, and equipment of between \$30,000 and \$90,000 and on construction or repair contracts between \$30,000 and \$499,999.

In accordance with NCGS 143-129 formal bids are required for purchase of apparatus, supplies, materials, and equipment of \$90,000 or above and on construction or repair contracts \$500,000 or above. Contracts may be entered into on behalf of the county as outlined below:

Purchase of apparatus, supplies, materials, and equipment	Up to \$29,999 \$30,000 - \$89,999 \$90,000 and above	Purchasing Agent County Manager Board of Commissioners
IT Related Purchases IT Related Services (software, technology, security and Telecommunications, consulting)	Up to \$29,999 \$30,000 - \$89,999 \$90,000 and above	IT Director County Manager Board of Commissioners
Construction or repair contracts	Up to \$29,999 \$30,000 - \$249,999 \$250,000 and above	Purchasing Agent County Manager Board of Commissioners
Change Orders	Up to \$99,999 \$100,000 and above	County Manager Board of Commissioners
Services	Up to \$29,999 \$30,000 - \$149,999 \$150,000 and above	Purchasing Agent County Manager Board of Commissioners
Leases (one year or less)	Up to \$29,999 \$30,000 - \$99,999 \$100,000 and above	Purchasing Agent County Manager Board of Commissioners

Additionally, the County Manager is authorized to enter into and execute change orders on construction contracts in amounts up to \$99,999 when the appropriate budget or capital project ordinance contains sufficient appropriated but unencumbered funds.

Vehicle Allowance

The County Manager may approve for County employees to receive a vehicle allowance in lieu of mileage reimbursement. An evaluation is to be performed on an annual basis to determine that it is in the best interest of the County for this allowance to continue. To provide for the orderly increase in the amount of the allowance, adjustment to the allowance amount will be made at any time the IRS standard mileage rate is adjusted. This amount of the adjustment will be the percentage of increase or decrease in the mileage rate rounded to the nearest dollar. Any and all amounts received for vehicle allowance are subject to withholding as this is a non-accountable plan per IRS regulations.

Leave Conversion

At the end of each benefit year on July 1, any County employee with accrued annual vacation in excess of 30 days or 240 hours shall have this leave converted to sick leave. This converted sick leave shall be used in the same manner as accrued sick leave and may be used for authorized sick leave purposes. And, like regular sick leave, any unused converted sick leave may be counted toward creditable service at retirement up to a maximum of 12 total sick leave days per year of service.

Fund Structure

Onslow County's accounts are organized and operated on a fund basis. A fund is an independent fiscal and accounting entity with a self balancing set of accounts recording its assets, liabilities, equities, revenues, and expenditures. The county has the following fund types: The General Fund is the principal fund used to account for resources traditionally associated with government which are not required legally or by sound financial management be accounted for in another fund. 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 primary revenue sources for the general fund are: ad valorem taxes, sales taxes, federal and state grants and fees for services.

Sub fund of the general fund

Workers' Compensation Fund – Accounts for the County's receipts and disbursements pertaining to workers' compensation and administration and claims

Burton Park Fund – Accounts for the improvement and maintenance of the Burton Industrial Park.

Capital Reserve Fund – The County established a reserve fund to be used to provide a source of funding for future capital projects.

Disaster Recovery Fund – The County has reestablished this fund to set aside funds to provide funds to cover the cost of debris removal and other cost associated with a natural disaster.

Special Revenue Funds –

These funds account for the proceeds of special revenues sources that are legally restricted to expenditures for specific purposes.

Our current special revenue funds are:

Emergency 911 Fund – Accounts for the operations of the County's Emergency E 911 system

Register of Deeds Automation Fund – Accounts for the funds restricted for use by the county for the automation of the records of the Register of Deeds office

Community Assistance Fund – Accounts for the funds restricted for use by the county for specific community assistance type programs. Currently the Septic System Database, Repair and Improvement Program is operated within this fund.

Capital Improvement Fund –

Accounts for the capital improvements that will be made to facilities on an annual basis

Solid Waste Enterprise Fund –

This fund accounts for the operation of the landfill, convenience centers, Keep Onslow Beautiful program and associated debt of the enterprise fund.

In addition to the above funds that are budgeted on an annual basis we operate several funds to account for multi-year projects covered by project ordinances. These are:

Community Development Block Grant Fund - This fund accounts for the funds received from the state Community Development Block Grant (CDBG) Program and related funds.

Capital Projects Fund – This fund is for capital projects that will cover more than one fiscal year. A project ordinance is prepared to account for the cost over the construction period.

School Construction Fund – Accounts for construction and additions to the school facilities that are financed through the issuance of debt. These projects will cover more than one fiscal year and a project ordinance is prepared to account for the cost over the construction period.

Airport Fund –Accounts for the funds received and expended related to federal and state grants and passenger facility charges for airport improvements projects. These projects will cover more than one fiscal year and a project ordinance is prepared to account for the cost during the construction period.

Solid Waste Landfill construction - This fund accounts for the construction on our Subtitle D landfill. There are currently no projects under construction at the landfill. A project ordinance will be prepared to account for the cost of any project.

Performance Measures and Benchmarking

Accountability and improvement are essential parts of the county operation. We have identified a group of similar counties which we will be comparing to as we evaluate our operations and seek way to improve. These counties consist of coastal counties, counties of comparable size, and one county with a major military presence. This is the third year of this process and we are still working to get all county departments fully involved to creating and documenting their performance measures. Additionally, we have several programs were we provide facilities and a portion of the operating cost such as the Clerk of Court and District Attorney offices funded through our Facility Fees department which are in actually state programs.

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Budget Summary

The Budget Summary is a compilation of government wide and fund summaries. In addition information regarding revenue sources, expenditures, debt, taxes, human resources, program funding and fund balance.

- Budget Summary Recap
- Revenue Summary
- Expenditure Summary
- Debt Summary
- Tax Summary
- Human Resources Summary
- Program Funding Matrix
- Fund Balance Summary
- Project Ordinance
- Fee Schedule
- Four Year Financial Forecast

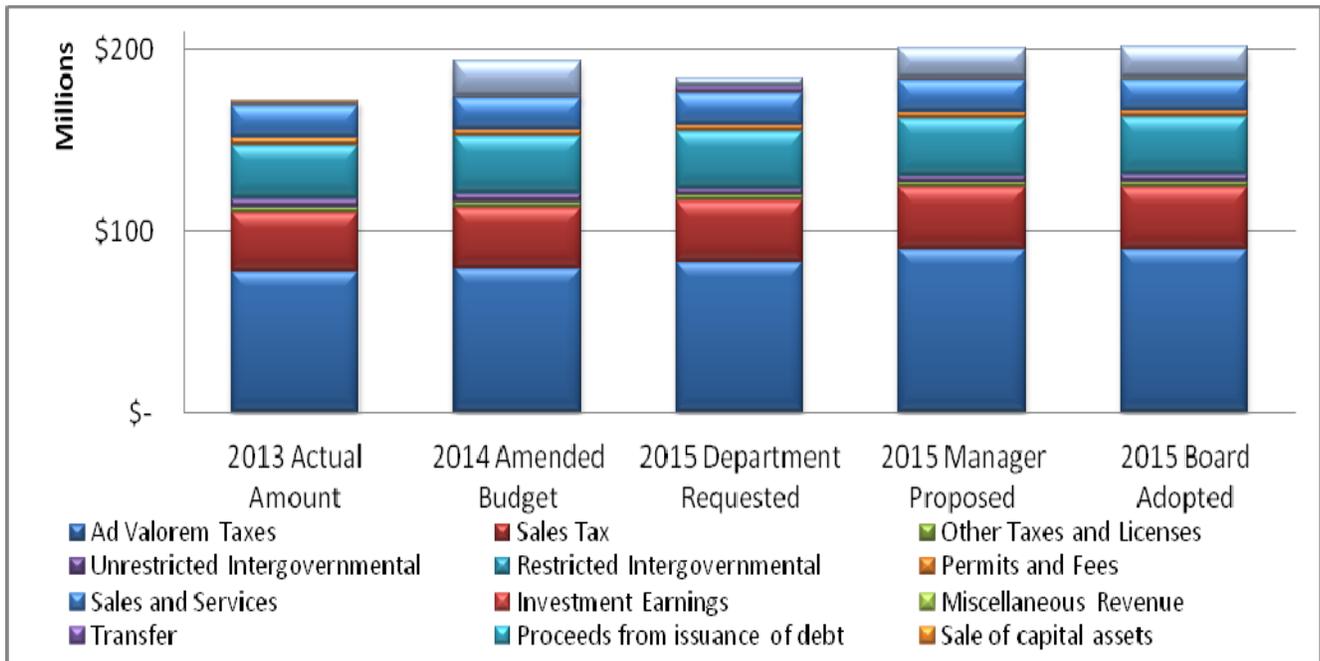
Onslow County North Carolina

Budget Summary Recap

2014-2015

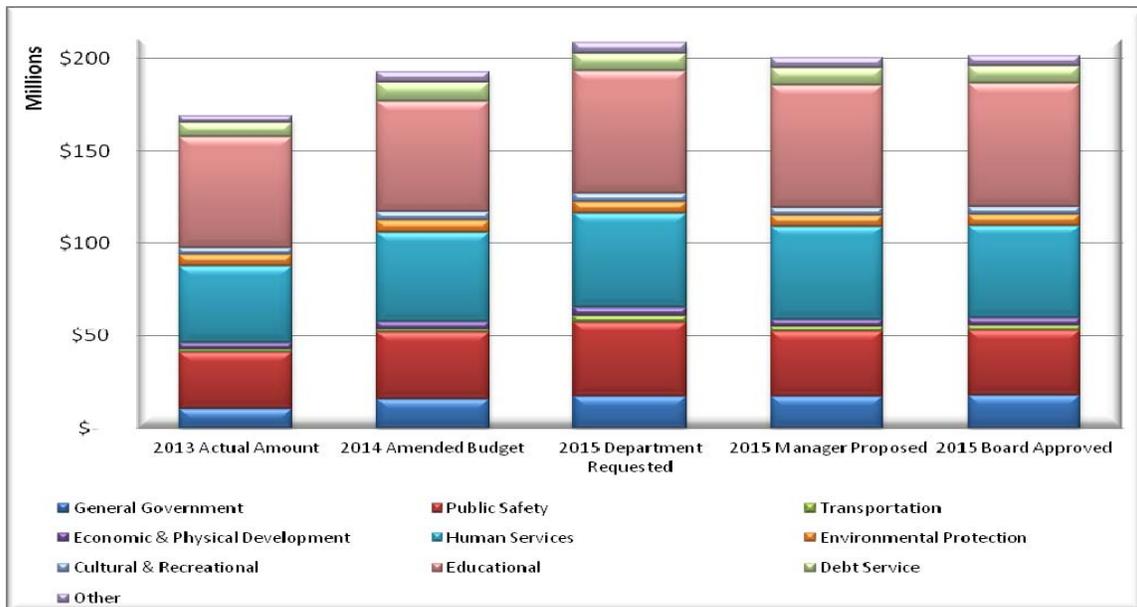
REVENUE SUMMARY ALL FUNDS (Net of transfers)

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% change from amended	% of Total
Ad Valorem Taxes	\$77,685,835	\$79,650,890	\$ 82,915,451	\$ 89,752,670	\$ 90,401,812	13.50%	44.90%
Sales Tax	33,044,605	33,861,928	33,900,548	33,900,548	33,900,548	0.11%	16.84%
Other Taxes and Licenses	2,895,039	2,683,000	2,650,000	2,650,000	2,650,000	-1.23%	1.32%
Unrestricted Intergovernmental	4,063,750	4,592,963	3,882,963	4,094,082	4,094,082	-10.86%	2.03%
Restricted Intergovernmental	29,573,050	31,393,864	31,829,655	31,818,165	31,818,165	1.35%	15.80%
Permits and Fees	4,337,829	3,492,042	3,294,744	3,294,744	3,294,744	-5.65%	1.64%
Sales and Services	17,593,317	17,806,258	17,540,317	17,554,617	17,554,617	-1.41%	8.72%
Investment Earnings	244,523	154,555	102,954	102,954	102,954	-33.39%	0.05%
Miscellaneous Revenue	639,419	478,566	405,535	405,535	405,535	-15.26%	0.20%
Transfer	970,078	309,183	2,937,386	365,978	391,775	26.71%	0.19%
Proceeds from issuance of debt	186,323	-	-	-	-	0.00%	0.00%
Sale of capital assets	311,620	30,000	40,000	40,000	40,000	33.33%	0.02%
Fund Balance	-	18,459,339	5,044,656	16,522,558	16,666,293	-9.71%	8.28%
Revenue Totals	\$171,545,389	\$192,912,588	\$184,544,209	\$200,501,851	\$201,320,525	4.36%	100.00%



Expenditures by Function all Funds
Net of Transfers

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Amended	% of Total
General Government	\$ 10,487,619	\$ 15,939,284	\$ 17,387,359	\$ 17,433,741	\$ 18,082,883	13.45%	8.98%
Public Safety	30,344,591	35,551,521	39,964,248	34,737,368	34,867,368	-1.92%	17.32%
Transportation	1,826,547	2,165,445	3,673,961	2,907,868	2,923,569	35.01%	1.45%
Economic & Physical Development	3,549,334	4,221,634	4,327,504	3,869,296	3,869,296	-8.35%	1.92%
Human Services	41,303,976	47,800,946	51,191,842	50,092,165	50,101,863	4.81%	24.89%
Environmental Protection	6,151,448	7,035,544	6,035,467	6,037,238	6,051,371	-13.99%	3.01%
Cultural & Recreational	3,669,854	4,538,931	4,521,371	4,255,944	4,255,944	-6.23%	2.11%
Educational	60,114,998	59,763,580	66,258,322	66,283,484	66,283,484	10.91%	32.92%
Debt Service	7,984,335	9,999,355	9,250,560	9,250,560	9,250,560	-7.49%	4.59%
Other	3,776,887	5,896,348	5,966,007	5,634,187	5,634,187	-4.45%	2.80%
Expenditure Totals	\$169,209,588	\$192,912,588	\$208,576,641	\$200,501,851	\$201,320,525	4.36%	100.00%



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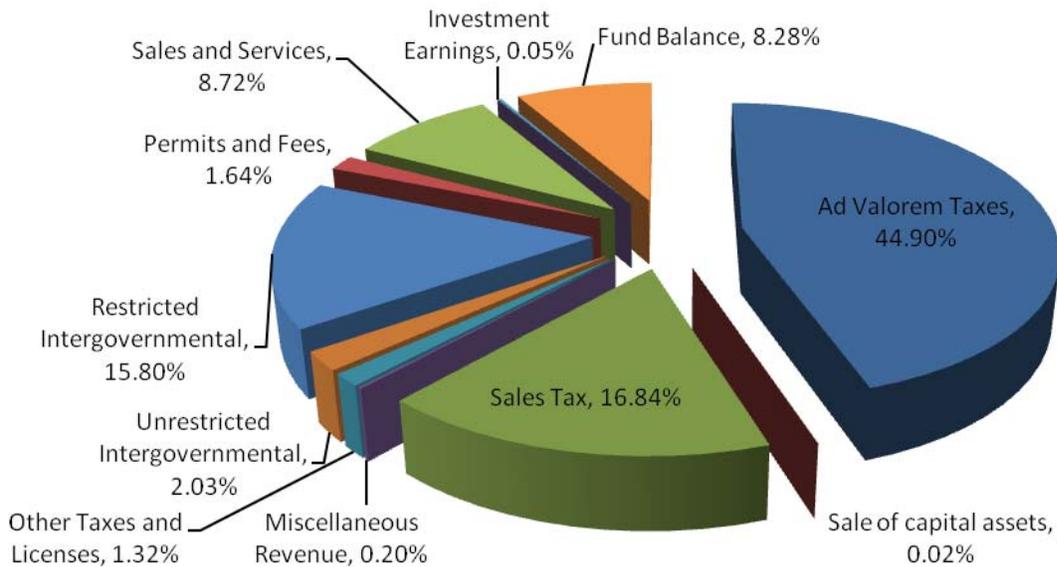
Onslow County North Carolina

Revenue Summary Recap

2014-2015

REVENUE SUMMARY ALL FUNDS (Net of transfers)

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% change from amended	% of Total
Ad Valorem Taxes	\$ 77,685,835	\$ 79,650,890	\$ 82,915,451	\$ 89,752,670	\$ 90,401,812	13.50%	44.90%
Sales Tax	33,044,605	33,861,928	33,900,548	33,900,548	33,900,548	0.11%	16.84%
Other Taxes and Licenses	2,895,039	2,683,000	2,650,000	2,650,000	2,650,000	-1.23%	1.32%
Unrestricted Intergovernmental	4,063,750	4,592,963	3,882,963	4,094,082	4,094,082	-10.86%	2.03%
Restricted Intergovernmental	29,573,050	31,393,864	31,829,655	31,818,165	31,818,165	1.35%	15.80%
Permits and Fees	4,337,829	3,492,042	3,294,744	3,294,744	3,294,744	-5.65%	1.64%
Sales and Services	17,593,317	17,806,258	17,540,317	17,554,617	17,554,617	-1.41%	8.72%
Investment Earnings	244,523	154,555	102,954	102,954	102,954	-33.39%	0.05%
Miscellaneous Revenue	639,419	478,566	405,535	405,535	405,535	-15.26%	0.20%
Transfer	970,078	309,183	2,937,386	365,978	391,775	26.71%	0.19%
Proceeds from issuance of debt	186,323	-	-	-	-	-	0.00%
Sale of capital assets	311,620	30,000	40,000	40,000	40,000	33.33%	0.02%
Fund Balance	-	18,459,339	5,044,656	16,522,558	16,666,293	-9.71%	8.28%
Revenue Totals	\$171,545,389	\$192,912,588	\$184,544,209	\$200,501,851	\$201,320,525	4.36%	100.00%



Annual Budget by Revenue Type by Fund

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% change from amended	% of Total
Fund: 10 General							
Ad Valorem Taxes	\$ 77,685,835	\$ 79,650,890	\$ 82,915,451	\$ 89,752,670	\$ 90,401,812	12.68%	47.92%
Sales Tax	33,044,605	33,861,928	33,900,548	33,900,548	33,900,548	0.11%	17.97%
Other Taxes and Licenses	2,895,039	2,683,000	2,650,000	2,650,000	2,650,000	-1.23%	1.40%
Unrestricted							
Intergovernmental	3,838,269	4,367,963	3,732,963	3,944,082	3,944,082	-9.70%	2.09%
Restricted							
Intergovernmental	26,383,754	29,560,251	29,969,655	29,958,165	29,958,165	1.35%	15.88%
Permits and Fees	3,898,808	3,095,836	2,886,340	2,886,340	2,886,340	-6.77%	1.53%
Sales and Services	11,251,654	11,175,633	9,284,364	9,298,664	9,298,664	-16.80%	4.93%
Investment Earnings	155,041	110,055	100,000	100,000	100,000	-9.14%	0.05%
Miscellaneous							
Revenue	390,655	195,366	130,985	130,985	130,985	-32.95%	0.07%
Transfer							
Proceeds from issuance of debt	3,365,970	2,122,935	2,137,498	2,137,498	2,163,295	0.69%	1.15%
	186,323	-	-	-	-	0.00%	0.00%
Sale of capital assets	56,239	30,000	40,000	40,000	40,000	33.33%	0.02%
Fund Balance	-	13,266,437	1,594,892	13,049,262	13,163,163	-1.64%	6.98%
Fund Totals:							
General	\$ 163,152,193	\$ 180,120,294	\$ 169,342,696	\$ 187,848,214	\$ 188,637,054	4.29%	100.00%
Fund: 14 Workers Compensation Fund							
Investment Earnings	\$ 4,417	\$ 4,500	\$ 2,679	\$ 2,679	\$ 2,679	-40.47%	0.33%
Miscellaneous							
Revenue	-	-	-	-	-	0.00%	0.00%
Transfer	50,000	50,000	50,000	399,100	399,100	698.20%	49.78%
Fund Balance	-	822,238	400,000	400,000	400,000	-51.35%	49.89%
Fund Totals:							
Workers Compensation Fund	\$ 54,417	\$ 876,738	\$ 452,679	\$ 801,779	\$ 801,779	-8.55%	100.00%
Fund: 15 Health Insurance Fund							
Investment Earnings	\$ 977	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Miscellaneous							
Revenue	37,469	34,000	35,000	35,000	35,000	2.94%	0.41%
Transfer	7,626,135	8,005,379	9,093,085	8,455,873	8,455,873	5.63%	99.59%
Fund Totals: Health Insurance Fund							
	\$ 7,664,582	\$ 8,039,379	\$ 9,128,085	\$ 8,490,873	\$ 8,490,873	5.62%	100.00%

Annual Budget by Revenue Type by Fund

	2013 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2015 Board Adopted	% change from amended	% of Total
Fund: 17 Burton Park Fund							
Investment Earnings	\$ 136	\$ -	\$ 275	\$ 275	\$ 275	0.00%	0.52%
Miscellaneous Revenue	-	25,000	-	-	-	-100.00%	0.00%
Sale of capital assets	200,000	-	-	-	-	0.00%	0.00%
Fund Balance	-	258,272	-	52,728	52,728	-79.58%	99.48%
Fund Totals: Burton Park Fund	\$ 200,136	\$ 283,272	\$ 275	\$ 53,003	\$ 53,003	-81.29%	100.00%
Fund: 21 Emergency Telephone System							
Permits and Fees	\$ 306,433	\$ 318,706	\$ 326,404	\$ 326,404	\$ 326,404	2.42%	90.70%
Investment Earnings	3,229	-	-	-	-	0.00%	0.00%
Fund Balance	-	66,110	33,464	33,464	33,464	-49.38%	9.30%
Fund Totals: Emergency Telephone System	\$ 309,662	\$ 384,816	\$ 359,868	\$ 359,868	\$ 359,868	-6.48%	100.00%
Fund: 23 Reserve Fund							
Restricted Intergovernmental	\$3,000,000	\$ 1,646,000	\$ 1,646,000	\$ 1,646,000	\$ 1,646,000	0.00%	9.08%
Investment Earnings	18,410	-	-	-	-	0.00%	0.00%
Transfer	999,399	1,084,348	16,454,735	16,479,897	16,479,897	1419.80%	90.92%
Fund Balance	-	-	-	-	-	0.00%	0.00%
Fund Totals: Reserve Fund	\$ 4,017,809	\$2,730,348	\$ 18,100,735	\$18,125,897	\$18,125,897	563.87%	100.00%
Fund: 24 Memorial							
Investment Earnings	\$ 11	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Miscellaneous Revenue	2,326	82,000	82,000	82,000	82,000	0.00%	100.00%
Transfer	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	-	-	-	-	0.00%	0.00%
Fund Totals: Memorial	\$ 2,337	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	0.00%	100.00%
Fund: 26 Register of Deeds Automation							
Permits and Fees	\$ 132,589	\$ 77,500	\$ 82,000	\$ 82,000	\$ 82,000	5.81%	100.00%
Investment Earnings	956	-	-	-	-	0.00%	0.00%
Fund Balance	-	634	-	-	-	-100.00%	0.00%
Fund Totals: Register of Deeds Automation	\$ 133,545	\$ 78,134	\$ 82,000	\$ 82,000	\$ 82,000	4.95%	100.00%

Annual Budget by Revenue Type by Fund

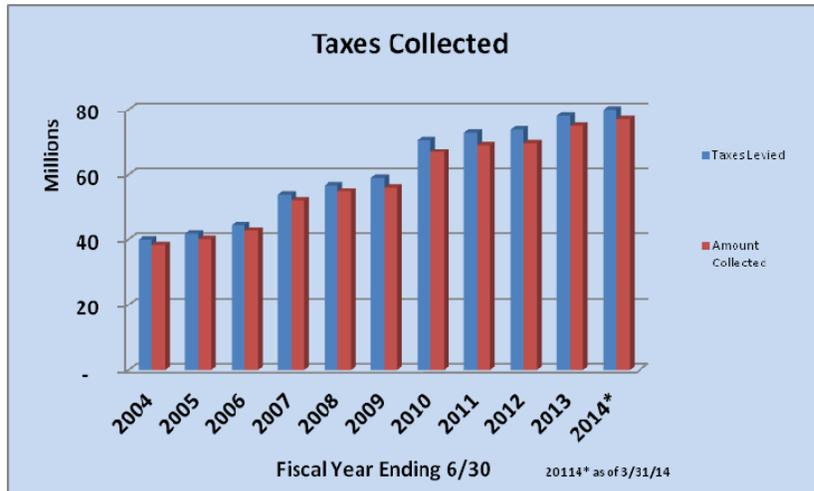
	2013 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2015 Board Adopted	% change from amended	% of Total
Fund: 29 Community Assistance							
Restricted Intergovernmental	\$ 30,092	\$ -	\$ -	\$ -		0.00%	0.00%
Investment Earnings	22	-	-	-		0.00%	0.00%
Miscellaneous Revenue	18,209	-	-	-		0.00%	0.00%
Fund Balance	-	47,000	16,300	16,300	16,300	-65.32%	100.00%
Fund Totals: Community Assistance	\$ 48,324	\$ 47,000	\$ 16,300	\$ 16,300	\$ 16,300	-65.32%	100.00%
Fund: 40 Capital Improvements							
Investment Earnings	\$ 944	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Transfer	762,017	445,700	1,358,980	678,060	678,060	52.13%	100.00%
Fund Balance	-	141,132	-	-		-100.00%	0.00%
Fund Totals: Capital Improvements	\$ 762,961	\$ 586,832	\$ 1,358,980	\$ 678,060	\$ 678,060	15.55%	100.00%
Fund: 66 Solid Waste							
Unrestricted Intergovernmental	\$ 225,481	\$ 225,000	\$ 150,000	\$ 150,000	\$ 150,000	-33.33%	1.60%
Restricted Intergovernmental	159,203	187,613	114,000	114,000	114,000	-39.24%	1.21%
Sales and Services	6,341,663	6,630,625	6,112,230	6,112,230	6,112,230	-7.82%	65.03%
Investment Earnings	60,381	40,000	-	-	-	-100.00%	0.00%
Miscellaneous Revenue	190,759	142,200	137,050	137,050	137,050	-3.62%	1.46%
Transfer	50,187	-	-	-	-	0.00%	0.00%
Sale of capital assets	55,381	-	-	-	-	0.00%	0.00%
Fund Balance	-	3,857,516	3,000,000	2,871,127	2,885,260	-25.57%	30.70%
Fund Totals: Solid Waste	\$ 7,083,055	\$ 11,082,954	\$ 9,513,280	\$ 9,384,407	\$ 9,398,540	-15.33%	100.00%
Fund: 68 Airport							
Restricted Intergovernmental	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	100.00%	3.80%
Sales and Services	-	-	2,143,723	2,143,723	2,143,723	100.00%	81.37%
Miscellaneous Revenue	-	-	20,500	20,500	20,500	100.00%	0.78%
Transfer	-	-	255,081	255,081	255,081	100.00%	9.68%
Fund Balance	-	-	-	99,677	115,378	100.00%	4.38%
Fund Totals: Airport	\$ -	\$ -	\$ 2,519,304	\$ 2,618,981	\$ 2,634,682	100.00%	100.00%

Onslow County receives revenue from several sources. The Finance Officer consulted with the Tax administrator and department heads in estimating revenues. Additionally, we look at the recent five (5) year and ten (10) year trends, known changes in funding from the State and Federal government and local economic conditions. Revenues have been grouped based on category of revenue they represent.

GENERAL FUND

Ad Valorem (property) Taxes

Ad valorem taxes revenue estimates are based on a tax rate of \$0.675 per \$100 assessed valuation. This rate is higher than Fiscal Year 2014. The county conducted a revaluation of real property which was effective for FY 2014-15. The revenue neutral tax rate is 62.61 cent. The tax rate increase is 4.89 cent above revenue neutral which comes to 67.5 cent.



Total taxable property is estimated to be \$13,384,390,300. This is a decrease of 2.95% over Fiscal Year 2013. In 2014 the county conducted a revaluation of real property which is effective for 2014-15.

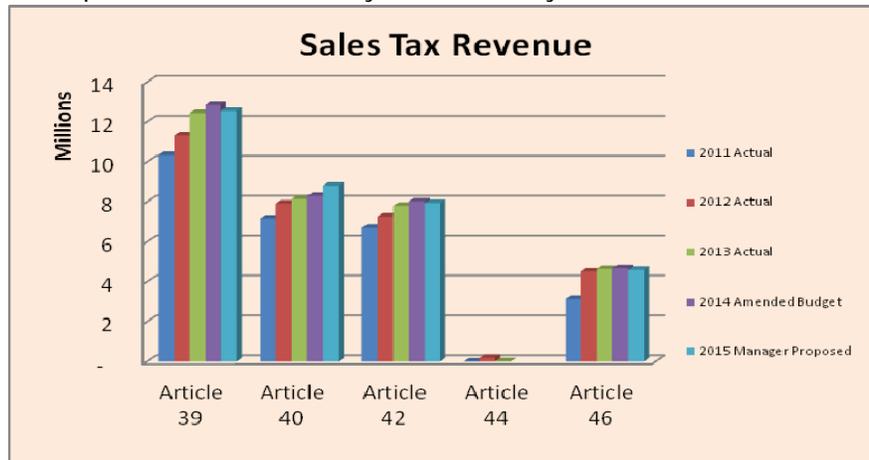
The North Carolina General Statutes require that property be revalued at least every eight (8) years. The county has moved its revaluation to a four year cycle with our next revaluation to be performed in 2017-18 fiscal year to be effective during Fiscal Year 2018-19.

North Carolina General Statutes also require that the estimated percentage of property tax collections cannot exceed the percentage of tax levy actually realized in cash for the preceding fiscal year. Based on this, our collection rate of 97.23% for real and personal property and 90% for motor vehicles was applied to tax calculations. This yields an estimated tax collection of \$87,634,295 as compared to the \$76,840,363 for Fiscal Year 2014.

The ad valorem taxes for current and prior year collections account for 47.92% of the total revenue of the general fund Fiscal Year 2015 budget.

Sales Taxes

The local option sales tax is collected on retail sales. The County has levied the following local option sales taxes. The sales taxes are collected at the time of sale by the retail establishment and forwarded to the North Carolina Department of Revenue. The Department of Revenue then distributes the taxes collected to the County and the municipalities within the county. Effective July 1, 2009 the distribution for Onslow County is based on a blend of 60% on an ad valorem basis and 40% on a per capita basis. Effective July 1, 2013 the distribution for Onslow County will be based on the Ad Valorem basis.



Effective July 1, 2009 the distribution for Onslow County is based on a blend of 60% on an ad valorem basis and 40% on a per capita basis. Effective July 1, 2013 the distribution for Onslow County will be based on the Ad Valorem basis.

The article by which the North Carolina General Assembly provided the county with the authority to levy the tax is used to identify each of the local option sales taxes. The total of the local options sales taxes is currently 2.25%.

receives the proceeds of this tax.

Article 40 is a 1/2 % sales tax. The tax is distributed based upon a county's population in relation to the state population total. Of these proceeds the county is required to use 30% toward school capital outlay. Onslow County applies these funds to the payment of school bonds.

Article 42 is a ½% sales tax. The net proceeds of this tax is placed in a statewide pool and distributed on a per capita basis. In October 2009 this converted from the per capita basis of distribution to point of delivery. Of these proceeds the county is required to use 60% towards school capital outlay. Onslow County applies these funds to the payment of school bonds.

Article 46 is a ¼% sales tax. This local option tax was approved by the voters of the county in FY 2010. All the proceeds of this tax are retained by the county in which the sale is made.

For FY 2015 the total sales tax is estimated to be \$33,900,548 or 17.97% of the general fund budget. This is a \$38,620 increase from the previous year.

Other Taxes and License

This group covers the receipt of funds such as occupancy taxes, privilege license and register of deeds stamps. These represent 1.41% of the general fund budgeted revenues. These revenues are budgeted based on historical collections with consideration of current (& future projected) economic conditions.

Unrestricted Intergovernmental

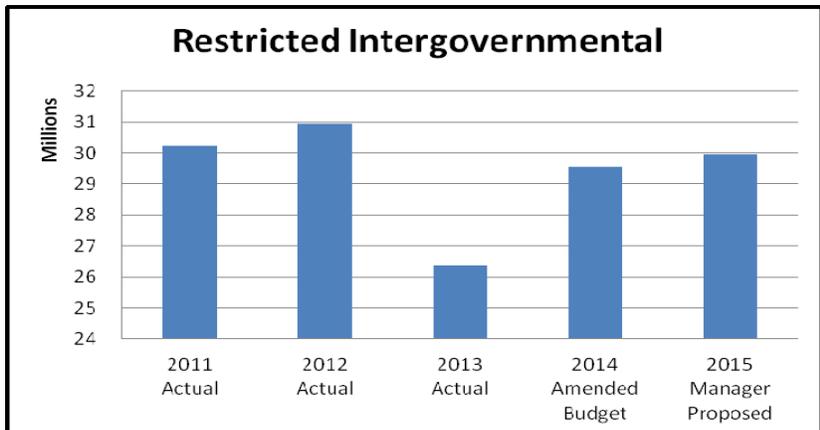
These revenues cover those funds that are received from other governmental agencies which are not restricted as to use. Examples of these revenues are beer and wine tax and the Medicaid hold harmless from the State of North Carolina. Unrestricted intergovernmental funds represent 2.10% of the general fund budget. These funds are budgeted based on historical distributions and sales tax revenues with consideration of current (& forecasted) data provided by State agencies.

Restricted Intergovernmental

These revenues represent federal and state funds that are receive for the operation of specific programs. The use of these funds is limited to a specific purpose or function. These funds are mainly in the human services function. They represent 15.88% of the general fund budget; however, specific programs this may be 100%.

Permits and Fees

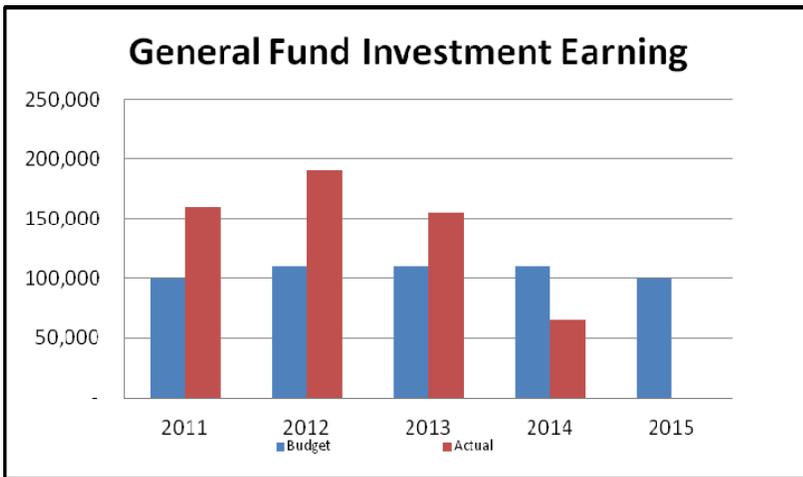
These funds represent user fees specific program of service. Examples are building permits, of court fees, and register of deeds fees. These revenues represent 1.53% of the general budget. This revenue is budgeted the department based on historical data, economic conditions and projected growth with the over-site of the budget officer and finance officer.



Sales and Services

These revenues represent fees collected by the various departments for goods and services rendered to the public. Items in this function are items such as ambulance billing, cable franchise fees, and etc. These revenues are estimated to total \$9.3 million. This is \$1.877 million less than our adopted budget for FY 2014. The decrease is due to the Airport breaking off as a proprietary fund. The budgeted airport revenue for FY 2014 was \$2.1 million. This revenue classification is budget by the department with the over-site of the budget officer and finance officer. Due to the varied fees considerations when budgeting include (but are not limited to) insurance reimbursement rates, historical data and economic conditions.

Investment Earnings



The county invests its idle funds in interest bearing instruments such as certificates of deposit, commercial paper, and the North Carolina Cash Management Trust. These earnings for FY 2015 are estimated to be \$100,000 of the general fund budget. This is consistent with last year with the continuation of unprecedented low interest rates on investments. Rates are expected to be below normal for the next year.

Miscellaneous Revenue and sale of assets

This represents revenues that are of a miscellaneous nature and do to fit in any

of the other categories listed as well as the sale of surplus assets. These are estimated at \$170,985 of the general fund budgeted revenues.

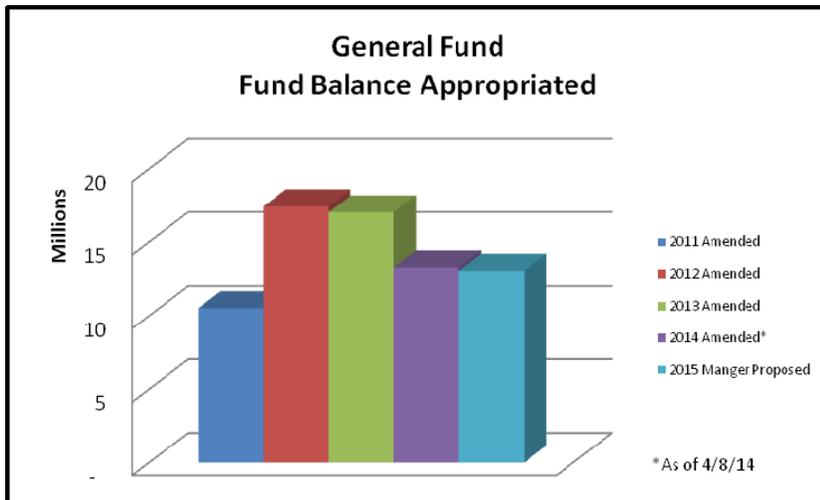
Fund Balance

The fund balance is generally defined as the difference between a fund’s assets and liabilities. Minimum fund balance goals have been established by the county and are outlined in the Budget Process and Fiscal Policy section.

The North Carolina General Statutes (NCCGS) require that the county’s budget be balanced. We have appropriated just over \$13.1 million of the total county general fund unreserved fund balance for 6.98% of the general fund budget. Of this amount \$1.2 million is from earmarked funds. The county is in a strong fund balance position. Based on our historical records we anticipate that only a small portion of this will be used.

Other Financing Sources

This grouping accounts for items are not necessarily reoccurring. Items such as sale of capital assets and transfers between are included here. For FY 14-15 is estimated to be approximately million. The majority of these transfers are the lottery funds to School Board debt.



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SELF INSURANCE FUND – WORKERS COMPENSATION

The revenues of the Self Insurance fund are transfers the general fund. For FY 2015 the county general fund will contribute \$399,100 to this fund.

SELF INSURANCE FUND – HEALTH INSURANCE

The revenue of the Health Insurance fund is transfers from the General Fund. For FY 2015 the county general fund will contribute \$8.5 million to this fund.

BURTON PARK FUND

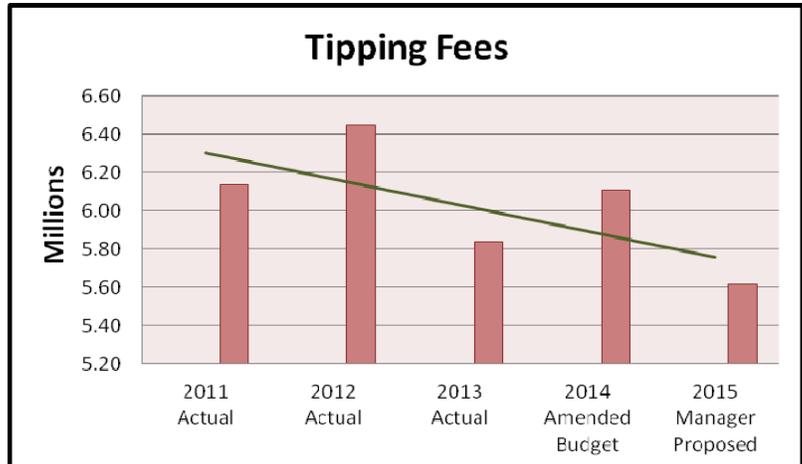
For FY 2015 the county will fund the improvements to the industrial park from its fund balance. These revenues of the Burton Park Fund were generated by the activity at the industrial park and prior year contributions from the general fund. The county will continue our efforts to improve the park to provide lots that are ready for clients to begin construction.

EMERGENCY TELEPHONE SYSTEM FUND

The E-911 surcharge is the main source of funds for this fund. The funds are restricted for uses related to the equipment needs of receiving an E-911 call.

RESERVE FUND

This fund is used to set aside funds to assist in covering the cost of capital projects to be financed in the future through debt issues or pay-as-you-go projects. For FY 14-15 the county will be continuing its practice of designating the equivalent of 6.69¢ on our tax rate to this purpose. For FY 14-15 there will be a transfer to the capital reserve of \$883,327. Additionally, the County will be setting up set aside funds to assist in covering the cost of school capital projects to be financed in the future through debt issues. The County will be setting aside 2¢ on our tax rate to this purpose. The County will also be setting aside \$13 million to start the set aside fund for school construction needs.



PUBLIC SAFETY MEMORIAL FUND

The Board of Commissioners has established a fund to receive donations for the construction of a memorial to public safety officers who gave their lives in the line of duty. The project is in the early stages.

DISASTER CONTINGENCY FUND

No funds will be transferred over from Solid Waste in FY 2015. There was a transfer of \$2.5 million in FY 2011 & FY 2012 from the Solid Waste fund mainly to cover the cost of debris clean-up following a natural disaster. Any funds received from the Federal or State government to cover any expenditure from these funds will be placed back into this reserve to provide funding for future events.

REGISTER OF DEEDS AUTOMATION FUND

The revenues of this fund are directly related to the recording fees collected by the Register of Deeds. These funds are being used to provide greater access to these the records of the register of deeds records via the internet and to upgrade the technology used. The budget will reflect our continued efforts to use technology to improve our recording process and in providing the public greater access to the records.

COMMUNITY ASSISTANCE FUND

This fund currently accounts for the State funds received related to the Septic System Database, Repairs and Improvement program. This program provides assistance to individuals for the pumping out of septic systems and for making repairs to failing systems. Under this program funds are provided to low to moderate income families through grants or loans to repair their system. The original grant amount was \$1.135 million. For FY 2015 there was nothing budgeted.

CAPITAL IMPROVEMENTS FUND

Over past several years we have increased our efforts to improve county facilities. We continue to formulate a more defined capital improvement plan to avoid major fluctuations from year to year. This transfer in from the general fund of \$569,760 will address some of our most pressing needs.

SOLID WASTE FUND

The Solid Waste enterprise fund is funded through the revenues of the solid waste program. There is no increase by the County of the landfill tipping fee for Fiscal Year 2015. The current tipping fee of \$47 per ton has shown that it will provide sufficient cash flow to cover operating cost and our debt covenant. The county also has adequate closer and post closure reserves. The flow of waste has been remaining steady.

Revenues from the tipping fees are estimated to be \$5.6 million. This compares to \$6.1 million estimated for 2014 and actual tipping fees of \$5.8 million in 2013.

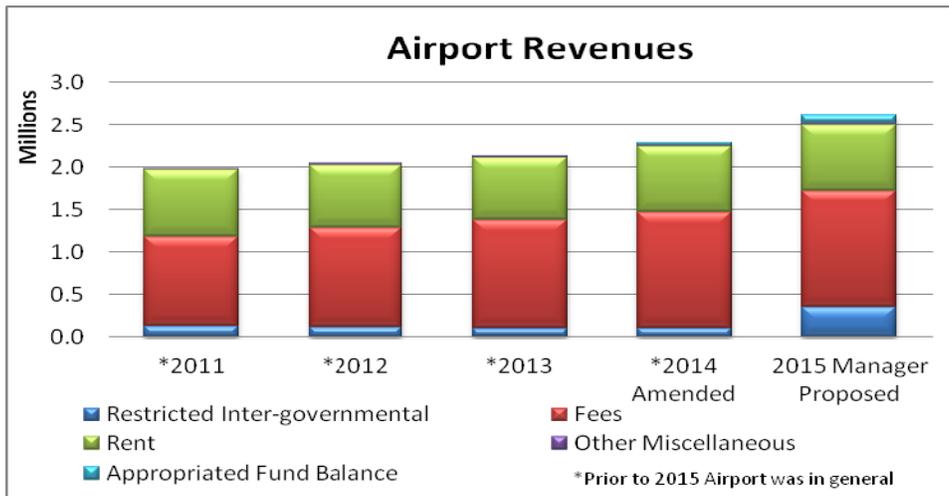
The county is continuing its efforts to increase the recycling in the county. Over the past two years we have seen independent haulers increase their efforts in this area.

With our anticipated growth the county has begun planning now for the next expansion of our landfill and how we will handle solid waste issues when the current life of our landfill is met. Additionally, we are purchasing a new system for providing daily cover which will decrease our demand for dirt and expand the landfill life.

AIRPORT FUND

The Airport enterprise fund is funded through the revenues generated by the airport. There are no increases in airport fees for fiscal year 2015.

The airport revenues are projected to be \$2.5 million for fiscal year 2015. The largest revenue source for the airport is parking fees in the amount of \$1 million. The second largest revenue source is rent and fees received from car rental agencies.



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Onslow County North Carolina

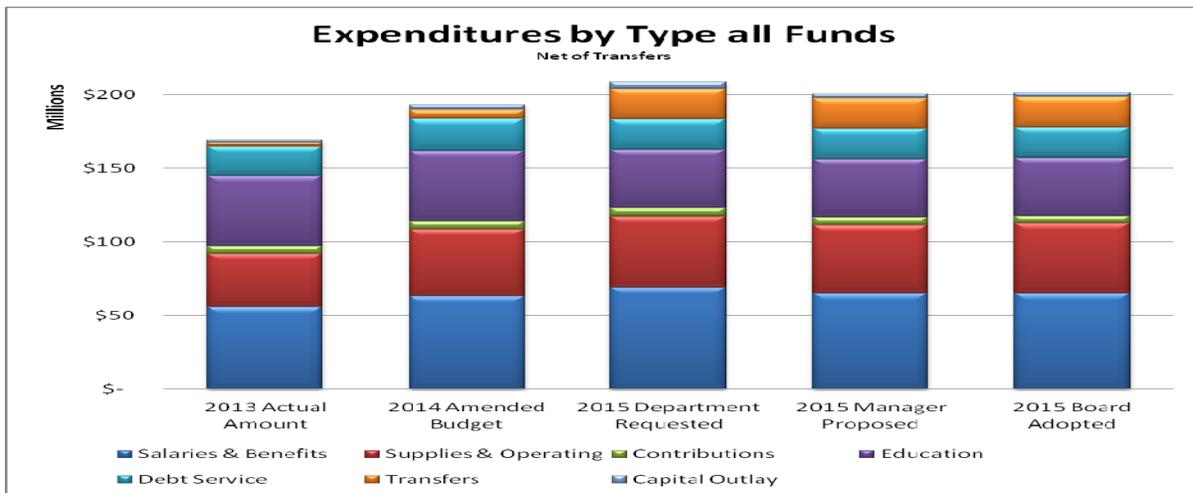
2014-2015

Expenditure Summary Recap

Expenditures by Type all Funds

Net of Transfers

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Amended	% of Total
Salaries & Benefits	\$ 56,031,924	\$ 63,141,407	\$ 69,189,609	\$ 65,115,006	\$ 65,095,078	3.09%	32.33%
Supplies & Operating	35,859,186	45,674,081	48,352,759	46,482,119	47,559,021	4.13%	23.62%
Contributions	5,044,876	5,094,335	5,697,212	5,303,546	5,065,246	-0.57%	2.52%
Education	48,109,492	48,109,492	39,606,710	39,606,710	39,606,710	-17.67%	19.67%
Debt Service	19,960,897	21,626,464	20,593,959	20,593,959	20,593,959	-4.77%	10.23%
Transfers	2,491,101	6,335,531	20,655,735	20,630,897	20,630,897	225.64%	10.25%
Capital Outlay	1,712,112	2,931,278	4,480,657	2,769,614	2,769,614	-5.52%	1.38%
Expenditure Totals	\$169,209,589	\$192,912,588	\$208,576,641	\$200,501,851	\$201,320,525	4.36%	100.00%



For Fiscal Year 2014 the total expenditures, net of transfer, for all funds are budgeted to be \$201,320,525. Expenditures are budgeted in major areas or functions. These are: General Governmental, Public safety, Transportation, Economic and Physical Development, Human Services, Environmental Protection, Cultural and Recreational, Education, Non-Department Debt, and Other Programs.

The County is self-insured for its health insurance. In an effort to reduce the future cost of health insurance, Onslow County implemented a more aggressive Wellness Program. The county is continuing this program to provide employees with the opportunity to complete a health risk assessment and consider changes in their lifestyles to improve their health. The Wellness Program places more emphasis on prevention and the early detection of illness. It has been proven that it is less expensive to prevent an illness or to be proactive in its early stages. For those employees that participate, they will receive a \$50 per month discount on their health insurance cost. If the employee has employee-only coverage they would pay the \$50 if they did not participate. This program applies also to any retiree that is on the county policy.

**Annual Budget by Function
Summarized by Fund**

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Amended	% of Total
Fund: 10 General							
General Government	\$ 11,777,337	\$ 14,750,580	\$ 16,759,380	\$ 16,805,762	\$ 17,454,904	18.33%	9.25%
Public Safety	29,816,003	35,166,705	39,604,380	34,377,500	34,507,500	-1.87%	18.29%
Transportation	1,826,547	2,165,445	298,887	288,887	288,887	-86.66%	0.15%
Economic & Physical Development	3,701,235	4,214,814	4,728,405	4,305,194	4,305,194	2.14%	2.28%
Human Services	41,131,826	47,616,360	51,042,428	49,942,751	49,952,449	4.91%	26.48%
Environmental Protection	483,414	496,800	487,877	462,969	462,969	-6.81%	0.25%
Cultural & Recreational	3,669,854	4,538,931	4,521,371	4,255,944	4,255,944	-6.23%	2.26%
Educational	60,114,998	59,763,580	63,686,914	66,283,484	66,283,484	10.91%	35.14%
Debt Service	7,973,212	9,327,731	8,573,536	8,573,536	8,573,536	-8.09%	4.54%
Other	3,292,665	2,079,348	2,884,007	2,552,187	2,552,187	22.74%	1.35%
Fund Total: General	\$163,787,089	\$180,120,294	\$192,587,185	\$ 187,848,214	\$ 188,637,054	4.73%	100.00%
Fund: 14 Self- Insurance							
General Government	\$ 774,248	\$ 876,738	\$ 452,679	\$ 801,779	\$ 801,779	-8.55%	100.00%
Fund Total: Self- Insurance	\$ 774,248	\$ 876,738	\$ 452,679	\$ 801,779	\$ 801,779	-8.55%	100.00%
Fund: 15 Health Insurance							
General Government	\$ 6,599,430	\$ 8,039,379	\$ 9,128,085	\$ 8,490,873	\$ 8,490,873	5.62%	100.00%
Fund Total: Health Insurance	\$ 6,599,430	\$ 8,039,379	\$ 9,128,085	\$ 8,490,873	\$ 8,490,873	5.62%	100.00%
Fund: 17 Burton Park							
Economic & Physical Development	\$ 107,095	\$ 283,272	\$ 88,000	\$ 53,003	\$ 53,003	-81.29%	100.00%
Fund Total: Burton Park	\$ 107,095	\$ 283,272	\$ 88,000	\$ 53,003	\$ 53,003	-81.29%	100.00%
Fund: 21 Emergency Telephone System							
Public Safety	\$ 528,588	\$ 384,816	\$ 359,868	\$ 359,868	\$ 359,868	-6.48%	100.00%
Fund Total: Emergency Telephone System	\$ 528,588	\$ 384,816	\$ 359,868	\$ 359,868	\$ 359,868	-6.48%	100.00%
Fund: 23 Capital Reserve							
General Government	\$ 3,000,000	\$ 2,730,348	\$ 2,529,327	\$ 2,529,327	\$ 2,529,327	-7.36%	13.95%
Educational	-	-	15,571,408	15,596,570	15,596,570	-	86.05%
Fund Total: Capital Reserve	\$ 3,000,000	\$ 2,730,348	\$ 18,100,735	\$ 18,125,897	\$ 18,125,897	563.87%	100.00%
Fund: 24 Memorial							
Other	\$ -	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	0.00%	100.00%
Fund Total: Memorial	\$ -	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	0.00%	100.00%
Fund: 26 Register of Deeds Automation							
General Government	\$ 162,931	\$ 78,134	\$ 82,000	\$ 82,000	\$ 82,000	4.95%	100.00%
Fund Total: Register of Deeds	\$ 162,931	\$ 78,134	\$ 82,000	\$ 82,000	\$ 82,000	4.95%	100.00%

Annual Budget by Function

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Amended	% of Total
Fund: 29 Community Assistance							
Human Services	\$ 30,092	\$ 47,000	\$ 16,300	\$ 16,300	\$ 16,300	-65.32%	100.00%
Fund Total: Community Assistance	\$ 30,092	\$ 47,000	\$ 16,300	\$ 16,300	\$ 16,300	-65.32%	100.00%
Fund: 40 Capital Improvement							
General Government	\$ 498,306	\$ 586,832	\$ 1,358,980	\$ 678,060	\$ 678,060	15.55%	100.00%
Fund Total: Capital Improvement	\$ 498,306	\$ 586,832	\$ 1,358,980	\$ 678,060	\$ 678,060	15.55%	100.00%
Fund: 66 Solid Waste							
Environmental Protection	\$ 5,668,034	\$ 6,538,744	\$ 5,547,590	\$ 5,574,269	\$ 5,588,402	-14.53%	59.46%
Debt Service	153,181	809,210	810,138	810,138	810,138	0.11%	8.62%
Other	484,222	3,735,000	3,000,000	3,000,000	3,000,000	-19.68%	31.92%
Fund Total: Solid Waste	\$ 6,305,437	\$ 11,082,954	\$ 9,357,728	\$ 9,384,407	\$ 9,398,540	-15.20%	100.00%
Fund: 68 Airport Fund							
Transportation	\$ -	\$ -	\$ 3,375,074	\$ 2,618,981	\$ 2,634,682	-	100.00%
Fund Total: Airport Fund	\$ -	\$ -	\$ 3,375,074	\$ 2,618,981	\$ 2,634,682	-	100.00%

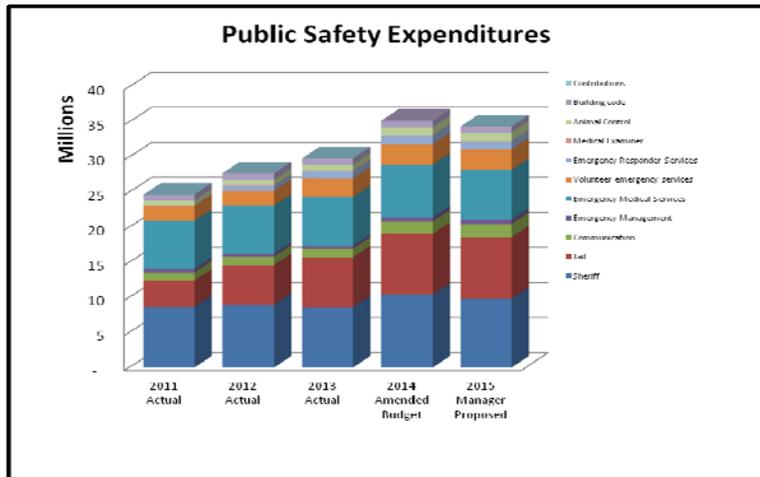
GENERAL FUND

General Government

General government activities provide the administrative, legal, fiscal and other support for all County services. This includes the departmental budget for department such as governing body, administration, finance, legal, purchasing, facilities maintenance, vehicle maintenance, elections, Register of Deeds and other central service departments. Spending in this area is expected to be \$17.5 million or 9.25% of the general fund budget. This is comparable to the \$14.7 million for FY 2014.

Public Safety

Public safety activities consist of the activities of Sheriff, Jail, Emergency Management, EMS, Medical Examiner, Volunteer Fire Departments, Volunteer Rescue Squads and Animal Control. The budgeted expenditures for FY 2015 for this function total \$34.5 million which equals 18.29% of the general fund budget.



Transportation

This function funds reflects the pass through of state funds for Onslow United Transit System (OUTS). This functions budget is \$288,887 which is .15% of the general fund budget. The Airport will be accounted for as a proprietary fund for FY 15.

Economic & Physical Development

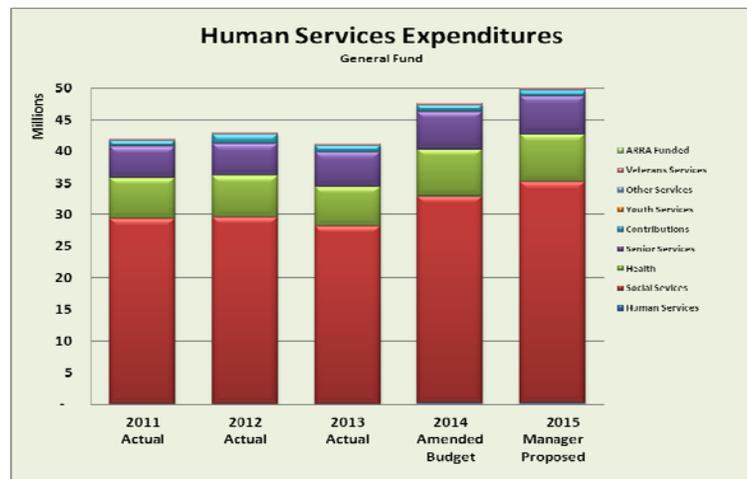
The Economic & Physical Development section consists of activities such as economic development, cooperative extension, planning & community development and tourism. For Fiscal Year 2015 this function totals \$4.3 million for 2.28% of the general fund budget.

Environmental Protection

The environmental protection section consists of activities such as mosquito and vector control. The budget for this function is \$462,969 for .25% of the general fund budget. These funds are used to maintain open waterways and the monitoring and control of mosquito populations for the health and safety of the county citizens.

Human Services

The human services function provides assistance to citizens of all age groups through a variety of services. These services promote the general health and well being of citizens with the county. These are provided through departments such as Health, Social Services, Senior Services, and Veterans Services. The Human Services function is the second largest of the county and is partially funded through state grants and fees. The \$49.9 million budgeted for this function equals 26.48% of our general fund budget.

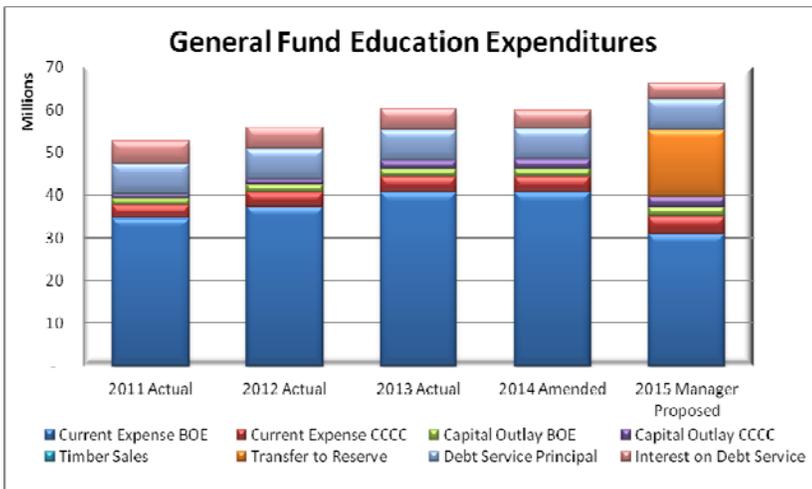


Cultural & Recreational

Our cultural and recreation programs cover three departments. These are Library, Museum and Recreation. The library system consists of a main library and branches in Richlands, Swansboro, and Sneads Ferry. Library services expenditures are budgeted to be \$2.3 million for FY 2015. This is \$261,116 less than the FY 2014 budget.

The county museum is located in Richlands and features as its main exhibit "The Water and the Wood" showing the history of the county. Additionally, throughout the year it features several exhibits on various themes about our local history. The program has a budget of \$297,594 which is approximately \$10,957 more than the prior year amended budget.

The parks and recreation department operates the district park system throughout the county. There are five district parks, four beach access sites and two canoe trails for the public use. For FY 2015 the county has budgeted \$1.7 million to operate and maintain the facilities and the recreation programs offered. The operating budget is approximately \$32,828 less than the prior year.



Education

The education function of the county reflects the county portion of the operations of the local school system and Coastal Carolina Community College.

The local school system budget includes current expenses budgeted at \$31 million or 16.5% of the general fund budget. This funding is \$9.7 million less than the current years' appropriation. Additional funding is provided for capital outlay needs of the Board of Education. The FY 14-15 funding is proposed to be \$2.175 million.

The county has issued debt for school construction. The debt service for the bonds, COPS, and installment purchase agreements totals \$11.080 million.

The County will be setting up a debt capacity model to pay the debt service on the future capital projects of the Board of Education. The Board of Education agreed to reduce the local appropriation from \$43.987 million to \$30.987 million. The \$13 million difference will be dedicated towards the debt capacity model. The capacity model will also have 2 cent of the tax levy dedicated to the debt capacity model on a yearly basis. The amount that 2 cent raises based on a 97% collection rate comes to \$2.596 million.

We also provided funding of \$4 million for Coastal Carolina Community College current expenses and \$2.5 million for its capital items.

Debt Service

This covers the debt service payments on our outstanding bonded indebtedness and installment purchase financing. The general fund total non-education debt payments are \$8.6 million or 4.54% of the total general fund budget. This is an increase from the prior year of \$632,109.

Of the total debt service of the county, approximately 56% is for schools debt with the balance or 44% covering all other government related debt.

Other Programs

These programs cover the cost of items that are not assigned to a specific department. These costs will cover several functional areas. These include such items as the audit, cost of county government week, retiree health insurance, liability insurance, auto insurance, health insurance costs in excess of amount covered by the calculated premium, unemployment, merit pay funds, contributions to outside agencies and transfers between county funds. This also account for the transfers to other funds.

SELF INSURANCE FUND – WORKMANS COMPENSATION

The self insurance fund increased by \$349,100 over last year. The county accounts for its workers compensation expense through this fund. The county continues to aggressively work to reduce its workers compensation cost and it is felt that this is being accomplished while insuring that sufficient reserves are in place to properly fund current and future claims.

SELF INSURANCE FUND – HEALTH

The county accounts for its Self Insured health care plan through this fund. In an effort to reduce the future cost of health insurance, Onslow County implemented a more aggressive Wellness Program. The county is continuing this program to provide employees with the opportunity to complete a health risk assessment and consider changes in their lifestyles to improve their health. The Wellness Program places more emphasis on prevention and the early detection of illness.

BURTON PARK FUND

The funds provided for Burton Industrial Park are for the continued work related to improvements to our 735-acre site. For FY 2015 this fund will provide for the continued maintenance of the park.

EMERGENCY TELEPHONE SYSTEM FUND

This special revenue fund is funded from service charges on the citizens' telephone bills.

RESERVE FUND

The county has established a reserve fund to set aside funds to assist in covering the cost of capital projects. This fund also is used to create a reserve to cover debt service of future issues as the county implements its capital improvement program.

The County will be setting up set aside funds to assist in covering the cost of school capital projects to be financed in the future through debt issues. The County will be setting aside 2¢ on our tax rate to this purpose. The County will also be setting aside \$13 million to start the set aside fund for school construction needs.

DISASTER CONTINGENCY FUND

No funds will be transferred over from Solid Waste in FY 2015. This fund was created in the event of a natural disaster. The funds would be used to cover cost for emergency preparations, debris removal and other associated cost. The reserve balance in the fund is currently at \$5.061 million.

REGISTER OF DEEDS AUTOMATION FUND

This special revenue fund provides the funds needed to automate our Register of Deeds' office. We continue to work to increase citizen access to records on-line rather than make a visit to the office.

COMMUNITY ASSISTANCE FUND

This fund accounts for the State funds received related to the Septic System Database, Repairs and Improvement program. This program provides assistance to individuals for the pumping out of septic systems and for making repairs to failing systems. Under this program funds are provided to low to moderate income families through grants or loans to repair their failing septic system.

PUBLIC SAFETY MEMORIAL FUND

The Board of Commissioners has established a fund to receive donations for the construction of a memorial to public safety officers who gave their lives in the line of duty. The county has budgeted to cover potential upfront cost associated with this project which may occur. This memorial will be placed at the entrance to the Burton Industrial Park.

CAPITAL IMPROVEMENT FUND

The \$569,760 will be used to mainly fund major maintenance to our aging facilities. The goal is to properly maintain the facilities to avoid larger expenses in the future. These items will expand the life and appearance of our buildings. Items covered include carpet replacement, roof repairs, HVAC replacement, park facility improvements, and other similar needs that may arise.

SOLID WASTE FUND

The county operates a subtitle D landfill, several convenience centers for citizens to dispose of trash, and a recycling program. We also cover the debt for the construction of the landfill through this fund. This enterprise fund is fully self-supporting with tipping fees and other revenues covering all cost. A breakdown of this fund by each division is as follows: Administration \$611,350, landfill \$3.8 million, convenience sites \$694,215, Recycling type activities \$462,630 and debt service \$810,138.

AIRPORT FUND

The Airport is a unit of Onslow County Government and is operated as a business enterprise. The management is charged with the safe and efficient operation, maintenance and development of a federally regulated Class 1 Commercial Service Airport certificated by the Federal Aviation Administration. The Airport primarily generates its funding for operations and maintenance through user fees, rents and other charges related to activities at the Airport. Currently, no County property or sales taxes are used to operate or maintain the Airport. The majority of funding for most major capital improvements is obtained through grants provided by the Federal Aviation Administration and the North Carolina Department of Transportation Division of Aviation, and user fees. A breakdown of this fund by each division is as follows: Administration \$783,311, Airside \$619,135, Terminal \$795,361, Landside \$46,803, Parking \$259,991 and Debt Service \$130,081.

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Debt Summary Recap

Legal Debt Margin

The County is subject to the Local Government Budget and Fiscal Control Act 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, 2013 the County's legal debt margin was \$904,246. In North Carolina no bonds may be issued without the approval of the Local Government Commission which is a division of the State Treasurer's Office.

The County current bond rating as of May 28, 2013 by Moody's is Aa2 and by Standard and Poor's is AA-.

Onslow County, North Carolina	
COMPUTATION OF LEGAL DEBT MARGIN	
June 30, 2014	
Estimated	
Assessed value of taxable property	\$ 13,384,390,300
	x 8%
Debt limit - 8 percent of assessed value	\$ 1,070,751,224
Gross debt:	
Total bonded debt	84,631,695
Authorized but not issued bonds	-
Certificates of Participation	57,555,000
Limited Obligation Bonds	40,996,930
Lease financing agreements	10,129,132
Gross debt	\$ 193,312,757
Less: Utility Debt (Water & Sewer Revenue)	-
Utility Debt (Water & Sewer General Obligation)	-
Utility Debt (Solid Waste Special Obligation)	3,650,000
Utility Debt (Solid Waste Installment purchase)	-
Total amount of debt applicable to debt limit (net debt)	\$ 189,662,757
Legal Debt Margin	\$ 881,088,467

There are various types of debt a local government can issue. These are:

General obligation bonds:

These bonds are backed by the full faith and credit of the County. Principal and interest requirements are provided by appropriations in the year in which they become due.

Certificates of Participation and lease-purchase financing:

These methods of financing offer the investor the property purchased as security for the financing. The repayment is subject to annual appropriation by the Board of Commissioners. In the event of a default the assets may be repossessed or foreclosed.

Revenue Bonds:

This financing method pledges the revenues of operation as collateral for the loan. This type of financing is found in enterprise funds such as Water and Sewer operations. The County currently has no outstanding revenue bonds.

Special Revenue Bonds:

These bonds are similar to revenue bonds. The County may pledge for the payment of a special obligation bond or note any available source or sources of revenues of the unit and, to the extent the generation of the revenues is within the power of the unit, may enter into covenants to take action in order to generate the revenues, as long as the pledge of these sources for payments or the covenant to generate revenues does not constitute a pledge of the unit's taxing power. These types of bonds are used by the County to finance its landfill expansion projects.

General Obligation

The County's general obligation bonds payable at June 30, 2013 are comprised of the following individual issues:

Serviced by the General Fund:			
\$975,000 Courthouse Refunding Bonds Series 2013 Payments are due December and June through 2018 with interest from 1% to 4.00%			\$ 975,000
\$ 33,325,000 School Refunding Bonds Series 2013 Payments are due December and June through 2026 with interest from 3.00% to 5.00%			\$ 33,325,000
\$ 11,575,000 School Refunding Bonds Series 2004 Payments are due March and September through 2016 with interest from 3.00% to 4.00%			\$ 2,900,000
\$ 50,000,000 School Bonds Series 2006 Payments are due December and June through 2026 with interest from 4.00% to 5.00%			\$ 4,500,000
\$12,025,000 School Refunding Bonds Series 2006 Payments are due December and June through 2017 with interest from 4.00% to 5.25%			\$ 4,079,656
\$620,000 Capital Improvement Refunding Bonds Series 2006 Payments are due December and June through 2017 with interest from 4.00% to 5.25%			\$ 210,344
\$ 40,000,000 School Bonds Series 2008 Payments are due October and April through 2028 no principal payments the first two years with interest from 3.00% to 5.00%			\$ 34,000,000
Premium on bonds issued			\$ 991,695
Carrying value of bonds			\$ 80,981,695

Bonds

The annual debt service requirement to maturity for the County's general obligation bonds are as follows:

Year Ending June 30	Government Activities		
	Principal	Premium	Interest
2014	5,715,000	66,113	2,185,673
2015	5,690,000	66,113	1,920,050
2016	8,010,000	66,113	1,658,388
2017-2021	30,415,000	330,565	5,829,575
2022-2026	24,160,000	330,565	3,432,500
2027-2029	6,000,000	132,226	390,000
TOTAL	\$ 79,990,000	\$ 991,695	\$ 15,416,185

Certificates of Participation

<u>Certificates of Participation</u>		
Through Onslow County Facilities Company we have issued the following Certificate of Participation Installment Contracts:		
Participation Installment Contracts:		
Series 2006 School COPS for Meadow View Elementary School		
Total issue of \$15,500,000. Payments are due in December and June with interest from 4.00% to 5.00%		
	\$	10,075,000
Series 2008 Justice Complex COPS for Jail and Sheriff Administration Building. Total issue of \$57,000,000. Payments are due in December and June with interest at 5.2% with BB&T & 3.50% with PNC		
	\$	47,480,000
	\$	57,555,000

Debt service requirements to maturity are as follows:

Debt service requirements to maturity are as follows		
<u>Year Ending June 30</u>	Principal	Interest
2014	3,945,000	2,669,231
2015	3,940,000	2,489,440
2016	3,940,000	2,308,855
2017	3,940,000	2,128,270
2018-2022	19,700,000	7,874,450
2023-2027	18,925,000	3,274,575
2028	3,165,000	145,710
Total	\$ 57,555,000	\$ 20,890,531

<u>Limited Obligations Bonds</u>		
Through Onslow County Facilities Company we have issued the following Certificate of Participation Installment Contracts:		
Participation Installment Contracts:		
Series 2012A Limited Obligation Bonds for 800 MHZ, Sneads Ferry Library/Envoromental Center & Government Center		
Total issue of \$30,035,000. Payments are due in December and June with interest from 1.49% to 3.17%		
	\$	30,035,000.00
Series 2012B Limited Obligation Bonds for Albert J. Ellis Airport		
Total issue of \$8,465,000 Payments are due in December and June with interest from 1.088% to 1.970%		
	\$	8,465,000.00
Premium on bonds issued	\$	2,496,930.00
	\$	40,996,930.00

Debt service requirements to maturity are as follows:

Debt service requirements to maturity are as follows		
<u>Year Ending June 30</u>	Principal	Interest
2014	-	1,227,306
2015	-	1,227,306
2016	2,140,000	1,227,306
2017	2,140,000	1,204,023
2018-2022	10,700,000	5,313,905
2023-2027	10,700,000	3,340,500
2028-2032	10,685,000	1,409,600
2033	2,135,000	85,400
Total	<u>\$ 38,500,000</u>	<u>\$ 15,035,345</u>

Installment Purchase Financings

The County's installment purchase financings outstanding as of June 30, 2013 will be as follows:

Industrial Park land executed on December 21, 2000 for a 15 years period, negotiated rate reduction in October 2004 to 3.50% with quarterly installments of \$35,239.01	\$ 330,913
County Building executed on December 21, 2000 for a 15 year period at 5.41% with semi - annual installments of principal of \$ 107,566.67 plus accrued interest	537,833
Industrial park improvements executed on November 20, 2002 for a 10 year period at 0% interest with monthly payments of \$2,083.33 beginning on November 1, 2004 and ending October 1, 1012.	-
Schools executed on October 22, 2002 for a 15 year period at 3.96% with semi-annual payments of \$300,000 principal plus interest beginning November 1, 2003 through November 1, 2017	2,700,000
Library and EMS bay executed on December 10, 2002 for a 15 year period at 4.27% with semi annual payments of \$23,000 principal plus interest beginning June 10, 2003 and ending December 10, 2017	207,000
Schools executed on February 13, 2004 for a 15 year period at 4.18% with quarterly payments of 41,666.67 principal plus interest beginning May 1, 2004 through February 1, 2019	958,333
County Building executed on March 1, 2004 for a 15 year period at 3.90% with quarterly installments of principal of \$ 28,666.67 plus	630,667
Energy management executed June 14, 2007 for a 12 year period at 3.909% with quarterly principal payments plus accrued interest.	525,989
Administrative Building & Justice Center Parking lots executed June 16, 2008 for a 20 year period at 4.27% with semiannual payments of principal & interest with first two years interest only	2,868,750
Shell Building funded through North Carolina Eastern Region executed July 21, 2009 for a 15 year period at 3.50% with quarterly payments of principal & interest with first five years interest only	1,200,000
Shell Building funded through YOU, Inc. executed July 1, 2009 at zero interest with one principal payment due 7-21-2012	-
ITS computer Equipment executed 12-1-2011 for a 3 year period at 1.1710% with monthly principal & accrued interest payments of \$9,552.91	169,647
	\$ 10,129,132

The annual debt service requirement to maturity for the County's installment purchase financings is as follows:

<u>Year Ending June 30,</u>	<u>Principal</u>	<u>Interest</u>	<u>Amount</u>
2014	1,649,831	483,540	2,133,371
2015	1,706,641	264,886	1,971,528
2016	1,480,013	253,915	1,733,927
2017	1,318,398	197,601	
2018-2022	2,552,187	496,318	3,048,505
2023-2027	1,230,812	164,040	1,394,853
2028-2029	191,250	6,125	197,375
Total Minimum lease payments	\$ 10,129,132	\$ 1,866,425	\$ 11,995,556
Amount representing interest			1,866,425
Present value of net minimum lease payments			\$ 10,129,132

Special Obligation Bonds

The County has issued special obligation bonds for the purpose of expanding its Subtitle D landfill located at 415 Meadowview Road. These bonds are secured by a first lien on the net revenues of the Solid Waste Fund. The revenues of the landfill operations fully cover the principal and interest payments on these bonds.

Issue	Amount	Rate	Maturity	Balance Outstanding
2007	\$8,022,838	3.54%	6/2018	<u>\$ 3,650,000</u>
Total Special Obligation				<u>\$ 3,650,000</u>

The rate covenant for these bonds states that the net revenue of the system is to be 115% of the amount of the principal and interest requirement for the corresponding fiscal year on account of outstanding bonds. If revenues fall below this level the Board of Commissioners must adjust rates to bring the landfill operations back into compliance with the rate covenant.

The annual debt service requirement to maturity for the County's special obligation financings are as follows:

<u>Year Ending June 30</u>	<u>Principal</u>	<u>Interest</u>
2014	680,000	129,210
2015	705,000	105,138
2016	730,000	80,181
2017	755,000	54,339
2018	780,000	27,612
TOTAL	\$ 3,650,000	\$ 396,480

Debt issuances FY 2014/15

The County entered into an installment financing contract to acquire 800MHZ Radio Equipment to be used in conjunction with the new and soon to be completed 800MHZ Radio Tower and Emergency Communication System.

The County also entered into an installment financing contract to construct a maintenance building for Coastal Carolina Community College and pay the demolition and planning phase costs of the old jail facility.

Future Anticipated Debt Obligations

The County of Onslow intends to request approval of debt with the LGC to build a Consolidated Human Service Building. The County plans to budget interest payments starting in FY 15-16.

The County of Onslow intends to request approval of debt with the LGC to build Vehicle Maintenance Garage. The County plans to budget interest payments starting in FY 15-16.

The County of Onslow intends to request approval of debt with the LGC to build Dixon Middle School. The County plans to budget interest payments starting in FY 15-16

Tax Summary Recap

ONSLOW COUNTY 2013-2014

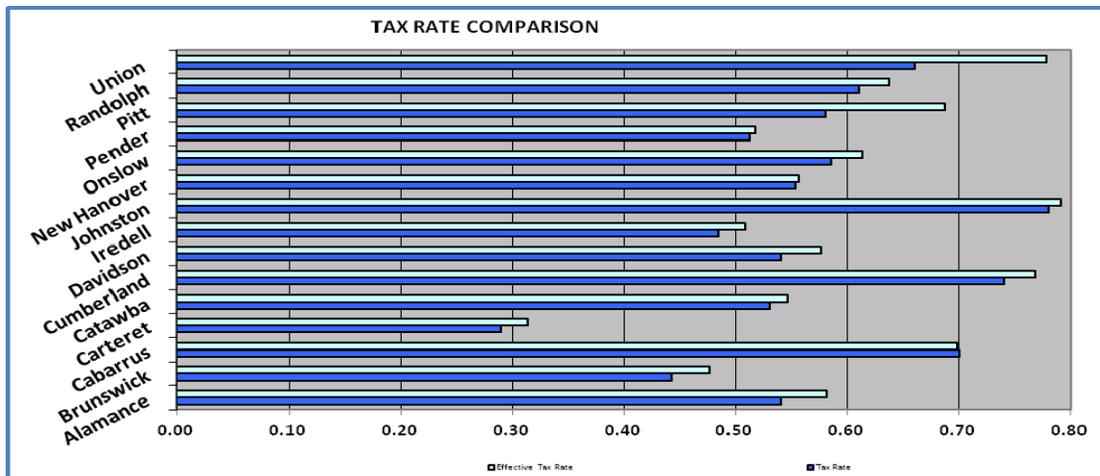
Tax Rate Comparison of Similar Counties

The County is required to perform a revaluation at least every eight years however the county has elected to do so every four years. This will be beneficial as it will allow the county to more accurately assess the value of property and reduce the large swings in value due to the time between the revaluations. The next revaluation was conducted in Fiscal Year 2013-14 for an effective date of Fiscal Year beginning July 1, 2014.

The value of property in the county is estimated to be \$13,096,084,947 compared to \$13,556,763,195 for Fiscal Year 2014. The budget as proposed includes a tax rate of \$0.67 per hundred dollars in assessed value.

With this chart we have compared the county to those counties of similar size and the statewide average for both tax rate and effective tax rate for the FY 2014. The effective tax rate is the current tax rate adjusted by the percentage the actual values of property varies from the valuation used at the last revaluation. You will note that our effective tax rate is 104.87% of the actual tax rate. This shows that the values of the property for tax purposes are in line with the market value of the property.

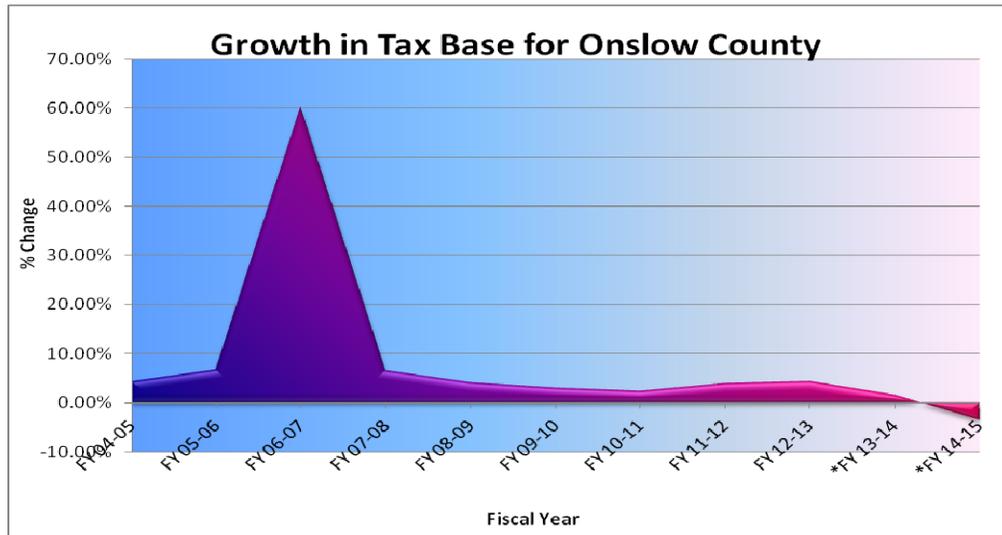
County	Tax Rate	Effective Tax Rate	Last Reval	Next Reval
Alamance	0.5400	0.5813	2009	2017
Brunswick	0.4425	0.4772	2011	2015
Cabarrus	0.7000	0.6976	2012	2016
Carteret	0.2900	0.3144	2011	2015
Catawba	0.5300	0.5466	2011	2015
Cumberland	0.7400	0.7676	2009	2017
Davidson	0.5400	0.5753	2007	2015
Iredell	0.4850	0.5082	2011	2015
Johnston	0.7800	0.7912	2011	2019
New Hanover	0.5540	0.5563	2012	2016
Onslow	0.5850	0.6135	2010	2014
Pender	0.5120	0.5168	2011	2019
Pitt	0.5800	0.6870	2012	2016
Randolph	0.6100	0.6377	2007	2013
Union	0.6600	0.7779	2008	2015



**ONSLow COUNTY, NORTH CAROLINA
ANALYSIS OF COUNTYWIDE PROPERTY VALUATION
FY 2004-2015**

Fiscal Year	Valuation Source					Change From Prior Year	% Change From Prior Year
	Real Property	Personal + Property +	Public Service	Less Exemptions - & Use Value =	Total		
FY 04-05	\$4,932,843,188	\$1,101,713,326	\$162,598,000	\$35,207,514	\$6,161,947,000	\$252,285,000	4.27%
FY 05-06	\$5,188,097,494	\$1,245,776,737	\$176,170,423	\$34,733,081	\$6,575,311,573	\$413,364,573	6.71%
FY 06-07	\$9,124,622,564	\$1,254,504,194	\$195,587,024	\$48,821,245	\$10,525,892,537	\$3,950,580,964	60.08%
FY 07-08	\$9,708,882,530	\$1,354,087,432	\$200,800,969	\$48,599,408	\$11,215,171,523	\$689,278,986	6.55%
FY 08-09	\$10,102,234,697	\$1,417,040,364	\$211,714,953	\$56,268,030	\$11,674,721,984	\$459,550,461	4.10%
FY 09-10	\$10,369,924,526	\$1,521,406,735	\$218,132,906	\$84,036,122	\$12,025,428,045	\$350,706,061	3.00%
FY 10-11	\$10,656,625,132	\$1,529,407,049	\$221,310,911	\$98,526,412	\$12,308,816,680	\$283,388,635	2.36%
FY 11-12	\$11,094,514,772	\$1,568,270,434	\$235,265,035	\$105,140,261	\$12,792,909,980	\$484,093,300	3.93%
FY 12-13	\$11,723,432,181	\$1,680,109,281	\$237,905,066	\$292,394,369	\$13,349,052,159	\$556,142,179	4.35%
*FY 13-14	\$11,864,547,850	\$1,750,709,107	\$245,936,850	\$304,430,612	\$13,556,763,195	\$207,711,036	1.56%
*FY 14-15	\$11,395,067,900	\$1,743,385,600	\$245,936,800	\$288,305,353	\$13,096,084,947	-\$460,678,248	-3.60%

*As of 4/10/2014



This chart provides information on the % growth in the tax base for the past 11 years. You will notice the spike in FY 06-07 and a dip in FY 10-11. During these years property revaluations were performed. The revaluation in 10-11 shows a decrease in values as compare to previous revaluations as the market value of property has decreases in areas near the beach and along other waterfronts. It is estimated that county property value will decrease by 3.60% over last year.

Onslow County North Carolina

Human Resources Summary

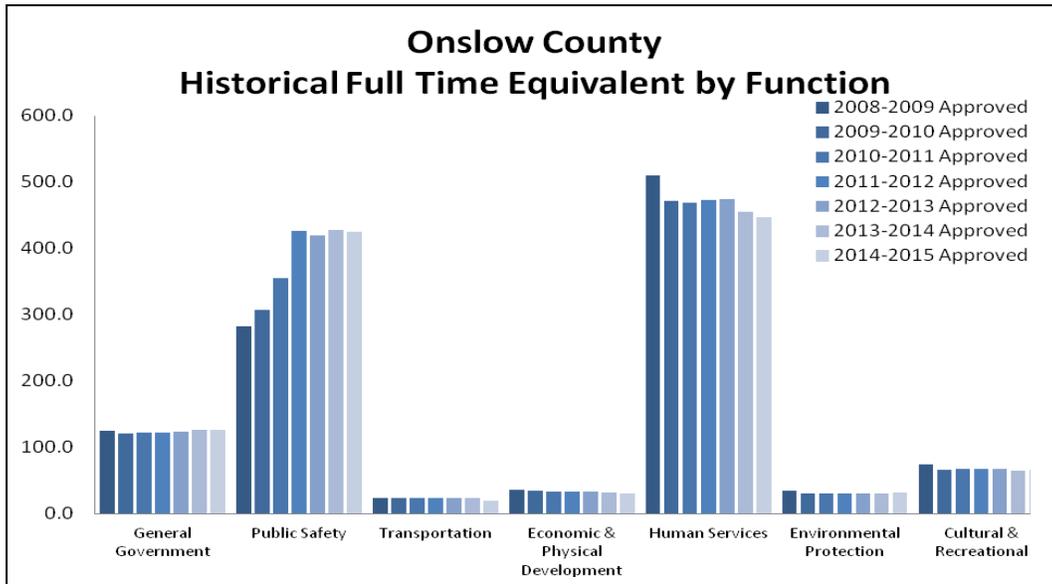
2014-2015

Human Resources expenditures are the largest portion of the operational budget for Onslow County. Our employees provide the front line service to our citizens and represent the biggest and most valuable resource we offer to our community. The chart below provides a review of the number of personnel by department and function. County administration and the Board of County Commissioners continue to look for efficiencies in the way we work and provide service to citizens. The decrease in positions for Fiscal Year 2015 represents that continued examination of processes to ensure the highest quality of service provided in the most efficient way.

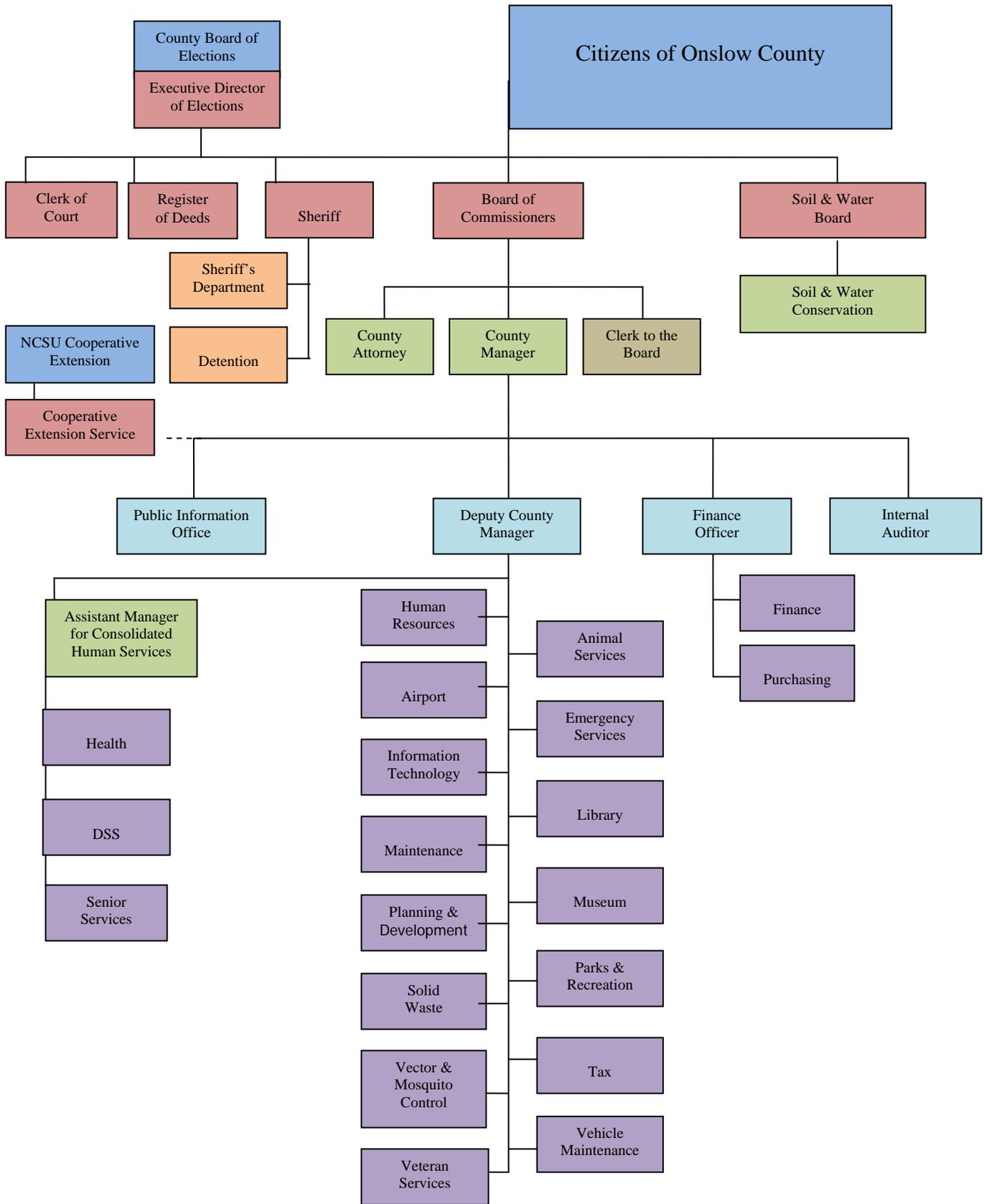
Full time equivalents (FTEs) are represented in the graph below. The number of positions in several functions has been reduced as indicated above based on the continued examination of departments to ensure the most efficient service to citizens.

FUNCTION	AMENDED BUDGET		REQUESTED BUDGET		COUNTY MANAGER RECOMMENDED		BOARD OF COMMISSIONERS ADOPTED	
	FY 2013-2014		FY 2014-2015		FY 2014-2015		FY 2014-2015	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
GENERAL GOVERNMENT								
Governing Body	7	7	7	7	7	7	7	7
Administration	6	6	6	6	6	6	6	6
Elections	5	5	5	5	5	5	5	5
Facilities Maintenance	22	22	24	24	24	24	24	24
Finance	10	10	11	10.5	10	10	10	10
Human Resources	7	7	8	8	8	8	8	8
Information Technology Systems	15	15	15	15	15	15	15	15
Legal	4	4	4	4	4	4	4	4
Purchasing	6	5.4	7	6.4	6	6	6	6
Register of Deeds	8	6.9	8	6.9	8	7.45	8	7.45
Tax Administration	32	32	32	32	32	32	32	32
Vehicle Maintenance	8	8	9	9	8	8	8	8
GENERAL GOVERNMENT TOTAL	130	128.3	136	133.8	133	132.45	133	132.45
PUBLIC SAFETY								
Animal Control	16	16	20	20	16	16	16	16
Code Enforcement	12	12	12	12	12	12	12	12
E-911 Communications	26	26	27	27	27	27	27	27
Emergency Management	8	7.88	8	8	8	7.88	8	7.88
Emergency Medical Services	101	86.4	109	179.4	101	86.4	101	86.4
Emergency Fire and Rescue Services	44	22.75	44	22.75	44	22.75	44	22.75
Jail	124	123.5	134	133.5	124	123.5	124	123.5
Sheriff's Department	130	129.5	139	138.5	130	129.5	130	129.5
PUBLIC SAFETY TOTAL	461	424.03	493	541.15	462	425.03	462	425.03
TRANSPORTATION								
Airport	28	17	31	19.23	31	19.23	31	19.23
TRANSPORTATION TOTAL	28	17	31	19.23	31	19.23	31	19.23
ECONOMIC & PHYSICAL DEVELOPMENT								
Cooperative Extension	12	12	13	13	12	12	12	12
Soil and Water Conservation	3	3	3	3	3	3	3	3
Planning & Development	16	16	16	16	16	16	16	16
ECONOMIC & PHYSICAL	31	31	32	32	31	31	31	31

FUNCTION	AMENDED BUDGET		REQUESTED BUDGET		COUNTY MANAGER RECOMMENDED		BOARD OF COMMISSIONERS ADOPTED	
	FY 2013-2014		FY 2014-2015		FY 2014-2015		FY 2014-2015	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
DEVELOPMENT TOTAL								
HUMAN SERVICES								
Consolidated Human Services	2	2	2	2	2	2	2	2
-Health Department	116	113.8	117	114.8	115	112.8	115	112.8
Senior Services	76	72.5	76	72.5	74	70.5	74	70.5
Social Services	268	265.88	268	266.38	258	255.88	258	255.88
Veteran Services	5	5	6	6	6	6	6	6
HUMAN SERVICES TOTAL	467	459.18	469	461.68	455	447.18	455	447.18
ENVIRONMENTAL PROTECTION								
Solid Waste	27	27	27	27	28	28	28	28
Vector Control	4	4	4	4	4	4	4	4
ENVIRONMENTAL PROTECTION TOTAL	31	31	31	31	32	32	32	32
CULTURAL AND RECREATIONAL								
Parks and Recreation	42	28.1	45	30.6	42	28.1	42	28.1
Public Library	41	34.38	41	34.38	41	34.38	41	34.38
Museum	5	4	5	4	5	4	5	4
CULTURAL AND RECREATIONAL TOTAL	88	66.48	91	68.98	88	66.48	88	66.48
GRAND TOTAL	1236	1156.99	1283	1287.84	1232	1153.37	1232	1153.37



FY-15 Proposed Organizational Chart



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PROGRAM FUNDING MATRIX

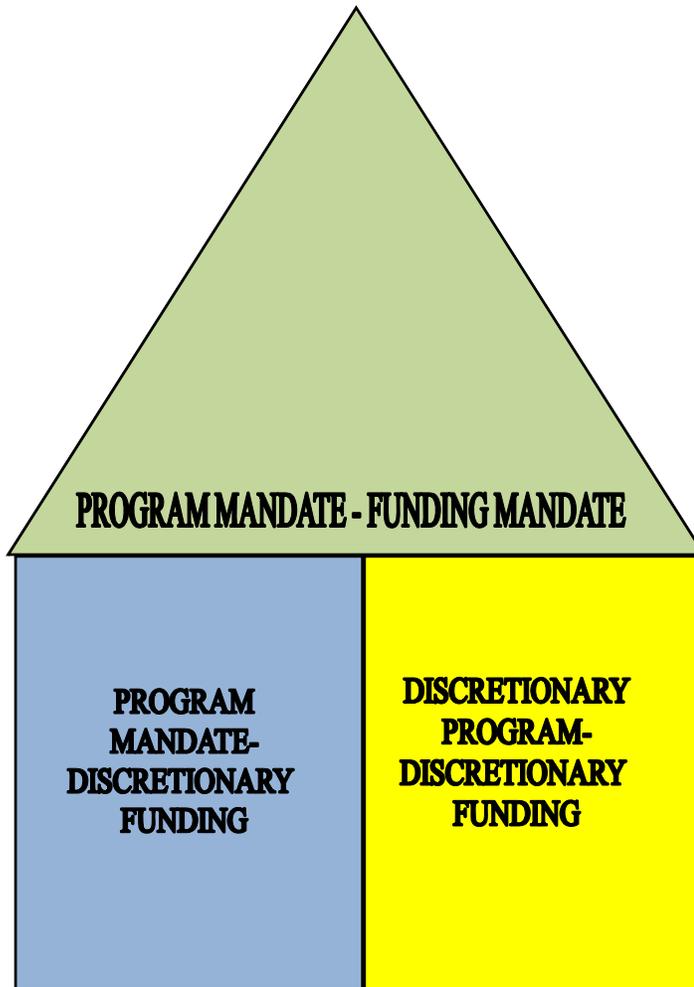
The matrix found on the following pages categorizes each County program according to service and funding requirements.

Mandated programs with required funding levels are shown in green.

Mandated programs with discretionary funding levels are shown in blue.

Discretionary programs with discretionary funding are shown in yellow.

Information is presented in two formats: by funding requirement category and by major function.



PROGRAM FUNDING MATRIX BY FUNCTION- GENERAL FUND

Mandated/ Discretionary	Program	BOC Adopted FY 2015 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Intergovt Revenue	Property Taxes	Tax Rate Equivalent
GENERAL GOVERNMENT								
Mandated	Board of Elections	541,455	541,455	-	-	-	541,455	0.0042
Mandated	Courts - Facility Fees, DA, Probation, Jury Selection	348,778	18,778	-	-	330,000	18,778	0.0001
Mandated	Finance	731,574	731,574	-	-	-	731,574	0.0056
Mandated	Governing Body - BOC	325,969	325,969	-	-	-	325,969	0.0025
Mandated	Legal Dept	567,717	567,717	-	-	-	567,717	0.0044
Mandated	Register of Deeds	416,406	(1,101,594)	818,000	-	700,000	(1,101,594)	(0.0085)
Mandated	Tax Administration	2,353,419	2,352,819	600	-	-	2,352,819	0.0181
Mandated	Tax revaluation	297,069	297,069	-	-	-	297,069	0.0023
Discretionary	Administration - County Manager	718,795	718,795	-	-	-	718,795	0.0055
Discretionary	Administration - Operations	-	-	-	-	-	-	-
Discretionary	Facilities maintenance	1,611,647	1,611,647	-	-	-	1,611,647	0.0124
Discretionary	Vehicle Maint facility	1,638,296	1,638,296	-	-	-	1,638,296	0.0126
Discretionary	Medical Reserve Corps	3,500	-	-	-	3,500	-	-
Discretionary	Purchasing	470,611	470,611	-	-	-	470,611	0.0036
	Total	10,025,236	8,173,136	818,600	-	1,033,500	8,173,136	0.0630
HUMAN SERVICES								
Mandated	Social Services - Day Care	9,194,220	(344,209)	-	-	9,538,429	(344,209)	(0.0027)
Mandated	Social Services - Foster Care / Adoption	25,000	-	25,000	-	-	-	-
Mandated	Social Services - Public Assistance & food services	810,000	771,129	12,000	-	26,871	771,129	0.0059
Mandated	Health -WIC	1,609,187	155,045	-	-	1,454,142	155,045	0.0012
Mandated	Environmental Health	1,412,608	955,618	442,015	-	14,975	955,618	0.0074
Mandated	Health Administration	837,750	692,925	25	-	144,800	692,925	0.0053
Mandated	Health -Child & Maternal Health, maternal care coordinator	1,176,161	(112)	570,332	-	605,941	(112)	(0.0000)
Mandated	Health - Child Services Coordination	431,232	6,602	39,349	-	385,281	6,602	0.0001
Mandated	Health - Immunization	452,301	1,658	323,695	-	126,948	1,658	0.0000
Mandated	Health - Communicable Diseases & Tuberculosis	549,827	440,192	13,404	-	96,231	440,192	0.0034
Mandated	Health - Aids Education	20,638	8,138	-	-	12,500	8,138	0.0001
Mandated	Health -Promotion	365,164	261,239	50,850	-	53,075	261,239	0.0020
Mandated	Health - Womens Preventive health	618,593	(8,206)	208,687	-	418,112	(8,206)	(0.0001)
Mandated	Health - PH Preparedness & Response	59,694	(306)	-	-	60,000	(306)	(0.0000)
Mandated	Social Services - Administration & Applications unit	2,993,241	2,993,241	-	-	-	2,993,241	0.0231
Mandated	Social Services - Child Support Enforcement	1,850,000	641,475	-	-	1,208,525	641,475	0.0049
Mandated	Social Services - Child Protective Services	9,891,493	4,812,232	-	-	5,079,261	4,812,232	0.0371
Mandated	Social Services - Crisis Intervention	1,044,400	-	-	-	1,044,400	-	-
Mandated	Social Services - Medicaid Unit - transportation	5,405,092	1,865,208	-	-	3,539,884	1,865,208	0.0144
Mandated	Social Services - Smart Start Day care	1,517,200	(135,962)	-	-	1,653,162	(135,962)	(0.0010)
Mandated	Social Services - Work First Employ, Assist	919,498	835,533	-	-	83,965	835,533	0.0064
Discretionary	Consolidated Human Services - Admin	220,874	220,874	-	-	-	220,874	0
Discretionary	Human resources, training & risk mgmt, wellness clinic	1,323,394	1,323,394	-	-	-	1,323,394	0.0102
Discretionary	ITS, GIS	2,711,582	2,709,572	2,010	-	-	2,709,572	0.0209
Discretionary	Senior Services - Admin	875,676	872,576	2,600	-	500	872,576	0.0067
Discretionary	Senior Services - Community Alternatives Program (CAP)	420,588	170,588	250,000	-	-	170,588	0.0013
Discretionary	Senior Services - congregate meals	224,994	112,291	16,800	-	95,903	112,291	0.0009
Discretionary	Senior Services - Outreach Coordination	3,060	-	-	-	3,060	-	-
Discretionary	Senior Services - in home block grants	1,028,512	634,424	27,000	-	367,088	634,424	0.0049
Discretionary	Senior Services - home delivered meals	151,828	56,737	15,000	-	80,091	56,737	0.0004
Discretionary	Senior Services - Title III D (formerly III F)	7,426	734	-	-	6,692	734	0.0000
Discretionary	Senior Services - Senior Center	16,710	5,030	-	-	11,680	5,030	0.0000
Discretionary	Senior Services - Senior Adult Day Care	138,866	68,058	45,000	-	25,808	68,058	0.0005
Discretionary	Senior Services - transportation	225,814	107,210	6,000	-	112,604	107,210	0.0008
Discretionary	Senior Services - Home Health	2,549,637	(102,363)	2,652,000	-	-	(102,363)	(0.0008)
Discretionary	Senior Services - Hospice	380,247	(40,753)	421,000	-	-	(40,753)	(0.0003)
Discretionary	Social Services - PEERS	508,540	150,801	-	-	357,739	150,801	0.0012
Discretionary	Social Services - Project Heart Mentor Program	-	-	-	-	-	-	-
Discretionary	Social Service - Youth Services	784,981	306,896	-	-	478,085	306,896	0.0024
Discretionary	Veterans Services	384,332	382,880	-	-	1,452	382,880	0.0029
	Total	53,140,360	20,930,389	5,122,767	-	27,087,204	20,930,389	0.1612

PROGRAM FUNDING MATRIX BY FUNCTION- GENERAL FUND

Mandated/ Discretionary	Program	BOC Adopted FY 2015 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax		Property Taxes	Tax Rate Equivalent
CULTURE AND RECREATION								
Discretionary	Libraries	\$ 2,296,383	\$ 1,867,313	\$ 166,600	\$ -	\$ 262,470	\$ 1,867,313	0.0144
Discretionary	Museum	\$ 297,594	\$ 267,947	\$ 29,647	\$ -	\$ -	\$ 267,947	0.0021
Discretionary	Parks & Recreation	\$ 1,651,967	\$ 1,369,350	\$ 281,617	\$ -	\$ 1,000	\$ 1,369,350	0.0105
	Total	4,245,944	3,504,610	477,864	-	263,470	3,504,610	0.0270
TRANSPORTATION								
Discretionary	Airport	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
PUBLIC SAFETY								
Mandated	Emergency Management	606,747	552,547	-	-	54,200	552,547	0.0043
Mandated	EMS	7,202,674	3,873,174	3,329,500	-	-	3,873,174	0.0298
Mandated	E-911 - communications	1,891,930	1,891,930	-	-	-	1,891,930	0.0146
Mandated	Jail	8,751,465	8,416,165	255,300	-	80,000	8,416,165	0.0648
Mandated	Planning- Building Code	877,089	(210,961)	1,088,050	-	-	(210,961)	(0.0016)
Mandated	Sheriff	9,637,793	8,475,893	516,000	-	645,900	8,475,893	0.0653
Mandated	Medical Examiner	90,000	90,000	-	-	-	90,000	0.0007
Discretionary	Animal Services	1,212,381	1,048,511	107,170	-	56,700	1,048,511	0.0081
Discretionary	Fire & Rescue Commission	2,938,215	2,938,215	-	-	-	2,938,215	0.0226
Discretionary	Emergency Responder Services	1,107,300	1,099,800	7,500	-	-	1,099,800	0.0085
	Total	34,315,594	28,175,274	5,303,520	-	836,800	28,175,274	0.2170
ECONOMIC & PHYSICAL DEVELOPMENT								
Mandated	Soil Conservation	175,827	147,504	200	-	28,123	147,504	0.0011
Discretionary	Cooperative Extension- Agriculture	503,154	472,154	25,000	-	6,000	472,154	0.0036
Discretionary	Planning - Admin	343,422	343,422	-	-	-	343,422	0.0026
Discretionary	Planning - Central permitting	186,616	186,616	-	-	-	186,616	0.0014
Discretionary	Planning - Land use	598,447	506,647	91,000	-	800	506,647	0.0039
Discretionary	Planning - DHDAP	20,000	(7,500)	10,500	-	17,000	(7,500)	(0.0001)
Discretionary	Tourism	2,302,728	-	2,302,728	-	-	-	-
	Total	4,130,194	1,648,843	2,429,428	-	51,923	1,648,843	0.0127
ENVIRONMENTAL PROTECTION								
Mandated	Environmental Protection-Mosquito/Vector Control	265,508	247,713	-	-	17,795	247,713	0.0019
	Total	265,508	247,713	-	-	17,795	247,713	0.0019
EDUCATION								
Mandated	Education - Debt Service	11,080,204	2,025,852	-	7,408,352	1,646,000	2,025,852	0.0156
Mandated	Education - Capital Outlay	-	-	-	-	-	-	-
Mandated	Education - Current Expense	55,203,280	55,203,280	-	-	-	55,203,280	0.4252
	Total	66,283,484	57,229,132	-	7,408,352	1,646,000	57,229,132	0.4408
OTHER PROGRAMS								
Mandated	Separation Allowance for Law Enforcement	187,406	187,406	-	-	-	187,406	0.0014
Discretionary	Agencies & Non Profit contributions	1,541,662	1,146,775	65,000	-	329,887	1,146,775	0.0088
Discretionary	Non - departmental	3,375,943	3,375,943	-	-	-	3,375,943	0.0260
Discretionary	Special Appropriations	2,552,187	2,552,187	-	-	-	2,552,187	0.0197
Discretionary	Unrestricted Sales Tax revenue	-	(30,003,315)	-	30,003,315	-	(30,003,315)	(0.2311)
Discretionary	Unrestricted Revenue	-	(3,166,305)	1,441,305	350,000	1,375,000	(3,166,305)	(0.0244)
Discretionary	Delinquent property tax	-	(2,767,517)	-	2,767,517	-	(2,767,517)	(0.0213)
Discretionary	Appropriated fund balance	-	(11,960,468)	11,960,468	-	-	(11,960,468)	(0.0921)
	Total	7,657,198	(40,635,294)	13,466,773	33,120,832	1,704,887	(40,635,294)	(0.3130)
DEBT SERVICE- OTHER								
Mandated	Other Debt Service	8,573,536	8,360,492	130,081	-	82,963	8,360,492	0.0644
	Total	8,573,536	8,360,492	130,081	-	82,963	8,360,492	0.0644
GRAND TOTAL - GENERAL FUND		188,637,054	87,634,295	27,749,033	40,529,184	32,724,542	87,634,295	0.6750

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Changes in Fund Balance

To balance our budget for Fiscal Year 2015 we have used a total of approximately \$16.5 million in fund balance from all funds. Below is a discussion of the impact of this on each of the funds.

General Fund

In Fiscal Year 2015 we have appropriated \$13.1 million of the fund balance of the general fund. Of this amount \$1.2 million is from fund balances that are earmarked as to their use.

Self-Insurance Fund – Workman’s Compensation

We continue to notice a stabilizing of claims and will continue to monitor our worker compensation claims to insure that we have sufficient reserves for future claims. We currently have funds in excess of the necessary reserve which has allowed us to appropriate \$400,000 from the reserves to cover possible claims in Fiscal Year 2015.

Self-Insurance Fund – Health Insurance

The County has established a small reserve in the Health Insurance Fund, none of the reserves have been appropriated in the proposed budget.

Burton Park Fund

In Fiscal Year 2015 we plan to use \$52,728 of the reserves of this fund to cover the maintenance of the park and improvements that will make the park more accessible and marketable. Reserves will be exhausted at the end of FY 14-15.

Emergency Telephone System Fund

For Fiscal Year 2015 we have budgeted \$33,464 for use. In previous years the State has adjusted the fee (revenue source) that supports this fund in an effort to deter the fund balance from increasing. Fund balance has not been appropriated in the adopted budget since 2008.

Reserve Fund

In FY 2010 the county established this fund to provide for a reserve of funds to mitigate major tax increases needed to implement our 5-year capital improvement plan. In FY 2015 the county will be transferring \$883,327 to the capital reserve.

Additionally, the County will be setting up set aside funds to assist in covering the cost of school capital projects to be financed in the future through debt issues. The County will be setting aside 2¢ on our tax rate to this purpose. The 2¢ tax increase comes to \$2.596 million. The County will also be setting aside \$13 million to start the set aside fund for school construction needs.

Disaster Recovery Fund

The county is re-establishing this fund to provide a reserve to cover possible funding needed to cover debris cleanup and related cost following a natural disaster. These funds will be used to advance fund necessary work until we are reimbursed by other sources. If other funds are not available then the county has these funds to cover unexpected expenditures without affecting the operational budgets of the department affected.

Register of Deeds Automation

It is not anticipated that the county will use any of the fund balance of this fund in Fiscal Year 2015. The revenues of this program are from recording fees and it is felt that our current year’s revenues will cover the automation enhancements planned.

Capital Improvement Fund

The expenditures planned for this fiscal year are more geared to repairs/improvements to facilities if needed. Transfers from the General Fund will cover necessary budgeted capital improvements in Fiscal Year 2015.

Community Assistance Program

This fund has transitioned into the revolving loan program. Anticipated fund balance of \$16,300 is appropriated for Fiscal Year 2015.

Public Safety Memorial Fund

In FY 2011 the Board of Commissioners established a fund to receive donations for the construction of a memorial to public safety officers who gave their lives in the line of duty. Donations continue to increase the fund balance in the fund.

Solid Waste Fund

We have appropriated \$2,885,260 of Solid Waste Fund Balance for Fiscal Year 2015.

Airport Fund

In it's initial year as an enterprise fund the Airport Fund does have a small fund balance. \$115,378 is appropriated for Fiscal Year 2015

**ONSLow COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2014-15**

An ordinance to make appropriations for the current operations of Onslow County for fiscal year

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

SECTION I. General Fund

A. The following amounts are hereby appropriated in the General Fund for the operation of the County Government and its activities for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

General Government.....	\$ 17,454,904
Public Safety.....	\$ 34,507,500
Transportation.....	\$ 288,887
Economic and Physical Development.....	\$ 4,305,194
Human Services.....	\$ 49,952,449
Environmental Protection.....	\$ 462,969
Cultural and Recreational.....	\$ 4,255,944
Education and Education Debt.....	\$ 66,283,484
Debt Service.....	\$ 8,573,536
Other Programs.....	\$ 2,552,187
TOTAL EXPENDITURES.....	\$ 188,637,054

B. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Ad Valorem Tax	\$ 90,401,812
Sales Tax.....	\$ 33,900,548
Other Taxes and Licenses.....	\$ 2,650,000
Intergovernmental Revenue.....	\$ 3,944,082
Restricted Intergovernmental.....	\$ 29,958,165
Permits and Fees.....	\$ 2,886,340
Sales and Services.....	\$ 9,298,664
Investment Earnings.....	\$ 100,000
Miscellaneous Revenue.....	\$ 130,985
Other Financing Sources.....	\$ 2,203,295
Fund Balance.....	\$ 13,163,163
TOTAL REVENUES.....	\$ 188,637,054

SECTION II. Self-Insurance Fund Workmans Compensation

A. The following amount is appropriated in the Self Insurance Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

General Government.....	\$ 801,779
TOTAL EXPENDITURES.....	\$ 801,779

B. It is estimated that the following revenues will be available in the Self Insurance Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Investment Earnings.....	\$	2,679
Other Financing Sources.....	\$	399,100
Fund Balance.....	\$	400,000
TOTAL REVENUES.....	\$	801,779

SECTION III. Self-Insurance Fund Health

A. The following amount is appropriated in the Self Insurance Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

General Government.....	\$	8,490,873
TOTAL EXPENDITURES.....	\$	8,490,873

B. It is estimated that the following revenues will be available in the Self Insurance Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Other Financing Sources.....	\$	8,490,873
TOTAL REVENUES.....	\$	8,490,873

SECTION IV. Burton Park Fund

A. The following amounts are appropriated in the Burton Park Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Economic & Physical Development.....	\$	53,003
TOTAL EXPENDITURES.....	\$	53,003

B. It is estimated that the following revenues will be available in the Burton Park Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Investment Earnings.....	\$	275
Fund Balance.....	\$	52,728
TOTAL REVENUES.....	\$	53,003

SECTION V. - Emergency Telephone System Fund

A. The following amount is appropriated in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Public Safety.....	\$	359,868
TOTAL EXPENDITURES.....	\$	359,868

B. It is estimated that the following revenues will be available in the Self Insurance Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Investment Earnings.....	\$	2,679
Other Financing Sources.....	\$	399,100
Fund Balance.....	\$	400,000
TOTAL REVENUES.....	\$	801,779

SECTION III. Self-Insurance Fund Health

A. The following amount is appropriated in the Self Insurance Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

General Government.....	\$	8,490,873
TOTAL EXPENDITURES.....	\$	8,490,873

B. It is estimated that the following revenues will be available in the Self Insurance Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Other Financing Sources.....	\$	8,490,873
TOTAL REVENUES.....	\$	8,490,873

SECTION IV. Burton Park Fund

A. The following amounts are appropriated in the Burton Park Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Economic & Physical Development.....	\$	53,003
TOTAL EXPENDITURES.....	\$	53,003

B. It is estimated that the following revenues will be available in the Burton Park Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Investment Earnings.....	\$	275
Fund Balance.....	\$	52,728
TOTAL REVENUES.....	\$	53,003

SECTION V. - Emergency Telephone System Fund

A. The following amount is appropriated in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Public Safety.....	\$	359,868
TOTAL EXPENDITURES.....	\$	359,868

B. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

E-911 Surcharge.....	\$	326,404
Fund Balance.....	\$	33,464
TOTAL REVENUES.....	\$	359,868

SECTION VI. Reserve Fund

A. The following amounts are appropriated in the Reserve Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Educational.....	\$	15,596,570
Non Departmental	\$	2,529,327
TOTAL EXPENDITURES.....	\$	18,125,897

B. It is estimated that the following revenues will be available in the Reserve Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Restricted Intergovernmental.....	\$	1,646,000
Other Financing Sources.....	\$	16,479,897
TOTAL REVENUES.....	\$	18,125,897

SECTION VII. Public Safety Memorial Fund

A. The following amounts are appropriated in the Public Safety Memorial Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Non Departmental	\$	82,000
TOTAL EXPENDITURES.....	\$	82,000

B. It is estimated that the following revenues will be available in the Public Safety Memorial Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Donations	\$	82,000
TOTAL REVENUES.....	\$	82,000

SECTION VIII. Register of Deeds Automation Fund

A. The following amounts are appropriated in the Register of Deeds Automation Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

General Government.....	\$	82,000
TOTAL EXPENDITURES.....	\$	82,000

B. It is estimated that the following revenues will be available on the Register of Deeds Automation Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Fees.....	\$ 82,000
TOTAL REVENUES.....	<u>\$ 82,000</u>

SECTION IX. Community Assistance Fund

A. The following amounts are appropriated in the Community Assistance Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Health & Human Services	\$ 16,300
TOTAL EXPENDITURES.....	<u>\$ 16,300</u>

B. It is estimated that the following revenues will be available on the Community Assistance Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Fund Balance	\$ 16,300
TOTAL REVENUES.....	<u>\$ 16,300</u>

SECTION X. Capital Improvements Fund

A. The following amounts are appropriated in the Capital Improvements Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Non Departmental Capital Outlay.....	\$ 678,060
TOTAL EXPENDITURES.....	<u>\$ 678,060</u>

B. It is estimated that the following revenues will be available in the Capital Improvement Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Other Financing Sources.....	\$ 678,060
TOTAL REVENUES.....	<u>\$ 678,060</u>

SECTION XI. Solid Waste Fund

A. The following amounts are hereby appropriated in the Solid Waste Fund for the operation of the County landfill and container sites for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Administration, Operations and Programs.....	\$ 8,588,402
Debt Service.....	\$ 810,138
TOTAL EXPENDITURES.....	<u>\$ 9,398,540</u>

B. It is estimated that the following revenues will be available in the Solid Waste Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Service Fees.....	\$	6,112,230
Other Operating Revenues.....	\$	137,050
Investment Earnings.....	\$	-
Unrestricted Intergovernmental.....	\$	150,000
Restricted Intergovernmental.....	\$	114,000
Fund Balance.....	\$	2,885,260
TOTAL REVENUES.....	\$	9,398,540

SECTION XII. Airport Fund

A. The following amounts are hereby appropriated in the Solid Waste Fund for the operation of the County landfill and container sites for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Administration and Operations.....	\$	2,634,682
Debt Service.....	\$	-
TOTAL EXPENDITURES.....	\$	2,634,682

B. It is estimated that the following revenues will be available in the Solid Waste Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Service Fees.....	\$	2,143,723
Other Operating Revenues.....	\$	20,500
Investment Earnings.....	\$	-
Unrestricted Intergovernmental.....	\$	-
Restricted Intergovernmental.....	\$	100,000
Other Financing Sources.....	\$	255,081
Fund Balance.....	\$	115,378
TOTAL REVENUES.....	\$	2,634,682

SECTION XIII. (a) There is hereby levied for the fiscal year 2014-2015 a tax on all property having a situs in Onslow County at a rate of \$0.675 on each one hundred dollars (\$100) assessed valuation of property listed for taxes as of January 1, 2014, for the purpose of raising the revenue in the General Fund Section I of this Ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$13,384,390,300 with an estimated collection rate of 97.00%.

(b) Contributions to Volunteer Fire Departments are supported by non-property tax revenues.

(c) Supplemental list of fees and charges is hereby approved and shall be effective upon the inception of the fiscal

SECTION XIV. (a) Further, pursuant to the School Budget and Fiscal Control Act contained in Chapter 115C, the Board of Commissioners of Onslow County limits the amount of monies to be transferred within the Board of Education budget to 25% of any particular function or purpose. Pursuant to GS 115C-429 of the General Statutes, the Board of Commissioners requires the School Finance Officer to provide monthly income and expenditure reports to all funds consistent with the purposes and functions of the Board of Education budget to the County Commissioners through the County Manager on a monthly basis.

(b) Pursuant to Chapter 39 of the 1977 Session Laws of the North Carolina General Assembly authorizing the Board of Commissioners of Onslow County to set salaries of the chairman and members of the Onslow County Board of Education, a monthly salary of \$500 is authorized for the chairman and a monthly salary of \$450 is authorized for each member.

(c) Pursuant to the Community College Budget and Fiscal Control Act contained in Chapter 115D-58, the Board of Commissioners limits the amount of monies to be transferred within the Community College budget to 25% of any particular function, purpose or project.

SECTION XV. Budget Amendments

As allowed by statute, the Board has authorized the County Manager to transfer monies from one appropriation to another within the same fund, subject to the following limitations and procedures.

(a) The County Manager may transfer amounts between objects of expenditures and revenues within a function without limitation.

(b) He may transfer amounts up to \$100,000 between functions of the same fund.

(c) He may not transfer any amounts between funds without action of the Board of Commissioners except, the County Manager may transfer amounts within and between funds for the sole purpose of funding salary and benefit adjustments consistent with the Onslow County Personnel Policy.

SECTION XVI. Contract Administration

During the course of business the County will enter into various contracts. All contracts are to be in writing with an original maintained in the files of the Purchasing Agent. Contracts shall be signed by that authorized official in accordance with the guidelines of the purchasing policy. If the contract causes the County to spend money, it is to be preaudited and sufficient funds encumbered to cover all sums falling due under the contract. Any obligation incurred in violation of this subsection is invalid and may not be enforced.

In accordance with NCGS 143-131 informal bids are required for purchase of apparatus, supplies, materials, and equipment of between \$30,000 and \$90,000 and on construction or repair contracts between \$30,000 and \$499,999.

In accordance with NCGS 143-129 formal bids are required for purchase of apparatus, supplies, materials, and equipment of \$90,000 or above and on construction or repair contracts \$500,000 or above.

Contracts may be entered into on behalf of the County as outlined below:

Purchase of apparatus, supplies, materials, and equipment	Up to \$29,999 \$30,000 - \$89,999 \$90,000 and above	Purchasing Agent County Manager Board of Commissioners
IT Related Purchases IT Related Services (software, technology, security and Telecommunications, consulting)	Up to \$29,999 \$30,000 - \$89,999 \$90,000 +	IT Director County Manager Board of Commissioners
Construction or repair contracts	Up to \$29,999 \$30,000 - \$249,999 \$250,000 and above	Purchasing Agent County Manager Board of Commissioners
Change Orders	Up to \$99,999 \$100,000 +	County Manager Board of Commissioners
Services	Up to \$29,999 \$30,000 - \$149,999 \$150,000 and above	Purchasing Agent County Manager Board of Commissioners
Leases Only applies when County is Lessor Over 1 year requires Board approval	Up to \$29,999 \$30,000 - \$99,999 \$100,000 and above	Purchasing Agent County Manager Board of Commissioners

Additionally, the County Manager is authorized to enter into and execute change orders on construction contracts in amounts up to \$99,999 when the appropriate budget or capital project ordinance contains sufficient appropriated but unencumbered funds.

SECTION XVII. County Capital Improvement Plan & Board of Education Capital Improvement

The Board of Commissioners hereby approves the County Capital Improvement Program and the funding plan

SECTION XVIII. Emergency Response Vehicle Replacement

The Board of Commissioners gives the replacement of emergency response vehicles the top priority while also seeking to minimize the growth of the fleet. Therefore, vehicles shall be replaced on a one-for-one basis absent a program expansion approved by the Board of Commissioners or the County Manager.

SECTION XIX. Encumbered Funds

Operating funds encumbered on the financial records as of June 30, 2014, are hereby re-appropriated to this budget.

SECTION XX. This ordinance and the budget documents shall be the basis for the financial plan for the County of Onslow for the 2014-2015 Fiscal Year. The County Manager and the Finance Officer shall administer the Budget. The Finance Officer shall establish and maintain all records, which are in concurrence with this Budget Ordinance and the appropriate Statutes of the State of North Carolina.

This ordinance shall become effective on July 1, 2014.

Adopted this the 5th day of May 2014.

ONslow COUNTY
BOARD OF COMMISSIONERS

Paul Buchanan

Paul Buchanan
Chairman

ATTEST:

Julie S. Wand

Julie S Wand
Clerk to the Board



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ADOPTED ONSLOW COUNTY
FEE SCHEDULE & CHARGES
FISCAL YEAR 2014-2015



EFFECTIVE JULY 1, 2014

APPROVED THIS THE 5TH DAY OF May, 2014

ONLOW COUNTY BOARD OF COMMISSIONERS

Paul Buchanan
Chairman



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ALL DEPARTMENTS

Bad check fee	\$ 25.00 each
Copy of Audit	\$ 15.00 each
Copies	\$.10 per page
County Flags (screen-print)	\$ 50.00 each
County Flags (sewn)	\$ 140.00 each
County License Plate	\$ 5.00 each
Cable Franchise Fee	
Falcon	3%
Time Warner	3%

GOVERNING BODY

BOC Agenda Package	
(Special Meetings, BOC Meetings and Other Meetings)	
Full	\$ 50.00 per fiscal year
Six months or less	\$ 25.00
Mailed Agenda Memo	\$ 20.00 per fiscal year
Notice of Meetings	\$ 10.00 per year

TAX OFFICE

Bad check (GS 105-357)	\$ 25.00 or 10% of the check, whichever greater, is subject to a maximum of \$ 1,000
Scrolls (printed or tape)	\$.10 per page
Certified Copy	\$ 5.00 each
2510 Engineering copier	
Bond copy	\$ 4.00 per linear ft.
Property record card (in office)	\$.10 per page
Property record card (mail)	\$ 1.00 each + .50 each add'l page
Bond Letter	\$ 5.00 each
Municipal tax collection fee	1 1/2% of collections
Privilege Licenses	
Amusements-per location	\$ 25.00
Outside city	
(Bagatelle table, foosball, kiddie rides, merry-go-round, pinball, shooting gallery, skating rink, swimming pool)	
Circus & animal shows	\$ 25.00 (per day)
Auto accessories/retail	\$ 12.50
Auto accessories/wholesale	\$ 37.50
Auto garage	\$ 12.50 (storing/upholstery/wash/trailers/semi-trailer)
Bowling Alley	\$ 10.00 (per alley-outside city)
Electronic Video Game	\$ 5.00 (per machine)
Elevator & Auto Sprinkler System (in Onslow)	\$100.00
Emigrant Employment Agency	\$100.00
Firearms Dealer	\$ 50.00
Itinerant Merchant	\$100.00
Loan Agency/Broker	\$100.00
Motor Vehicle Dealer	\$ 25.00
Motor Vehicle Dealer/Seasonal	\$300.00
Motorcycle Dealer	\$ 12.50
Music Machine/Jukebox/per machine	\$ 5.00
Pawnbroker	\$275.00
Palm reader	\$100.00
Peddler of farm products only	\$ 25.00
Peddler by vehicle w/merchandise	\$ 25.00
Peddler on foot w/merchandise	\$ 10.00
Pool Table/per location/outside city	\$ 25.00
Service Station/Garage/Storing/Upholstering/Wash/Welding	\$ 12.50
Specialty Market/Flea Market	\$200.00
Weapons Dealer- (Bowie knives, daggers, Dirks, iron/metallic knuckles, leaded canes)	\$200.00
Wholesale Supply dealer by vehicle	\$ 25.00
Beer Off Premises License	\$ 5.00
Beer on/off premises lic.	\$ 25.00
Wine on/off premises lic.	\$ 25.00
Check cashing/businesses	\$100.00

Copies of Maps:

Property line (w/o aerial)	\$ 1.00 each + Shipping & Handling
Composite Aerial Overlaid	\$ 1.00 each + Shipping & Handling
Blueprint of aerial worksheet	\$ 1.00 each + Shipping & Handling
Old County Grid (1975)	\$ 1.00 each + Shipping & Handling
Town Grid	\$ 1.00 each + Shipping & Handling
New County Grid (1984)	\$ 1.00 each + Shipping & Handling

*Motor Vehicles Gross Tax Receipts 1 ½%

5% penalty for failure or refusal to file a return or to pay the tax by the 15th of each month, not exceed 25% of the tax or \$5.00 whichever to is greater. Penalty of 10% for failure to pay the tax when due, with a minimum \$5.00.

**Interest in the amount of ¾% per month on any delinquent account

*NC General Statute 105-275(41)

**NC General Statute 105-241.1(i)

HUMAN RESOURCES

NON-COBRA Admin. Fee (Retiree & LWOP Benefits	5% of employee premiums
COBRA Admin. Fee	2% of employee premiums

BOARD OF ELECTIONS

Voter Registration list	\$.03 per name
Voter list on gummed labels	\$.035 per name
Voter list on floppy disk	\$ 15.00 per hour (minimum \$ 25.00)
Filing fees	1% of salary for position

REGISTER OF DEEDS

Deeds	\$26.00 (1-15 pages) 4.00 each additional page after 15
Deeds of Trust	\$56.00 (1-15 pages) 4.00 each additional page after 15
Instruments in General	\$26.00 (1-15 pages) 4.00 each additional page after 15
Multiple original document references to be indexed	\$10.00 each after first reference
Multiple Instruments	\$10.00 each additional instrument
Non-Standard document	\$25.00 plus recording fee
Plats (Maps)	\$21.00 per page
D.O.T Right of Way Plans	\$21.00 first page \$ 3.00 each additional page
UCC-1 (1 to 2 pages)	\$38.00
(3 to 10 pages)	\$45.00
(Over 10 pages)	\$ 2.00 each additional page
UCC-11	\$38.00 per Debtor Name \$ 1.00 per copy
UCC Termination	\$38.00
Cancellations of Deeds of Trust	No fee
Excise Stamp Tax	\$ 1.00 on each \$500.00 or fractional part thereof of the consideration paid
Uncertified Copies	\$.10 per page in house \$ 1.00 per copy by mail
Certified copy of Document	\$ 5.00 first page \$ 2.00 each additional page
Certified Copy of Plat	\$ 5.00 per page
Notary Public Qualification	\$10.00
Marriage Licenses	\$60.00
Issuance Delayed Marriage (1 certified copy)	\$20.00
Correction of Marriage (1 certified copy)	\$10.00
Certified copies of Vitals	\$10.00 each
Delayed Birth Registration (1 Certified Copy)	\$20.00
Amendment to Vitals	\$10.00
Legitimation	\$10.00
Birth Certificate for persons over the age of 62 (When applying for Social Security)	FREE (1 copy)
Statewide Issuance of Births	\$24.00
State Amendment Fee	\$15.00
State Legitimation Fee	\$15.00
State Expedite Fee	\$15.00
Shipping & Handling for online Vitals Request	\$ 1.00
Replacement Copy Key	\$ 5.00
Multiple Copy Keys	\$ 5.00
11X17 photo copies (in house)	\$.20 per copy

GIS

GIS- Aerial Map Print 8.5 x 11	\$ 3.00
GIS- Aerial Map Print 11 x 17	\$ 5.00
GIS- Aerial Map Print 20 x 20	\$ 10.00
GIS- Aerial Map Print 24 x 24	\$ 10.00
GIS- Aerial Map Print 24 x 36	\$ 10.00
GIS- Aerial Map Print 30 x 30	\$ 10.00
GIS- Aerial Map Print 36 x 48	\$ 20.00
GIS- Buffer Map Print 8.5 x 11	\$ 2.00
GIS- Buffer Map Print 11 x 17	\$ 2.00
GIS- Buffer Map Print 20 x 20	\$ 4.00
GIS- Buffer Map Print 24 x 24	\$ 4.00
GIS- Buffer Map Print 24 x 36	\$ 6.00
GIS- Buffer Map Print 30 x 30	\$ 6.00
GIS- Buffer Map Print 36 x 48	\$ 8.00
GIS- Buffer with Table Map Print 8.5 x 11	\$ 3.00
GIS- Buffer with Table Map Print 11 x 17	\$ 3.00
GIS- Buffer with Table Map Print 20 x 20	\$ 5.00
GIS- Buffer with Table Map Print 24 x 24	\$ 5.00
GIS- Buffer with Table Map Print 24 x 36	\$ 7.00
GIS- Buffer with Table Map Print 30 x 30	\$ 7.00
GIS- Buffer with Table Map Print 36 x 48	\$ 20.00
GIS- Flood Map Print 8.5 x 11	\$ 3.00
GIS- Flood Map Print 11 x 17	\$ 5.00
GIS- Flood Map Print 20 x 20	\$ 10.00
GIS- Flood Map Print 24 x 24	\$ 10.00
GIS- Flood Map Print 24 x 36	\$ 10.00
GIS- Flood Map Print 30 x 30	\$ 10.00
GIS- Flood Map Print 36 x 48	\$ 20.00
GIS- Property Lines Map Print 8.5 x 11	\$ 2.00
GIS- Property Lines Map Print 11 x 17	\$ 2.00
GIS- Property Lines Map Print 20 x 20	\$ 4.00
GIS- Property Lines Map Print 24 x 24	\$ 4.00
GIS- Property Lines Map Print 24 x 36	\$ 6.00
GIS- Property Lines Map Print 30 x 30	\$ 6.00
GIS- Property Lines Map Print 36 x 48	\$ 8.00
GIS- Zoning Map Print 8.5 x 11	\$ 3.00
GIS- Zoning Map Print 11 x 17	\$ 5.00
GIS- Zoning Map Print 20 x 20	\$ 10.00
GIS- Zoning Map Print 24 x 24	\$ 10.00
GIS- Zoning Map Print 24 x 36	\$ 10.00
GIS- Zoning Map Print 30 x 30	\$ 10.00
GIS- Zoning Map Print 36 x 48	\$ 20.00
GIS- Soils/Topo Map Print 8.5 x 11	\$ 3.00
GIS- Soils/Topo Map Print 11 x 17	\$ 5.00
GIS- Soils/Topo Map Print 20 x 20	\$ 10.00
GIS- Soils/Topo Map Print 24 x 24	\$ 10.00
GIS- Soils/Topo Map Print 24 x 36	\$ 10.00
GIS- Soils/Topo Map Print 30 x 30	\$ 10.00
GIS- Soils/Topo Map Print 36 x 48	\$ 20.00
Street Map (42 x 83)	\$ 50.00

SHERIFF

Incident Reports	\$.10 per page
Fingerprinting	\$ 10.00
False Alarms	\$ 25.00
Concealed handguns:	
Firearm application fee	\$ 80.00 first application (State-\$45/County-\$35)
	\$ 5.00 all subsequent Applications (red card)
Duplicate Permit Fee	\$ 15.00
Renewal of handgun permits	\$ 75.00 (State-\$40/County-\$35)
Concealed Handgun Fingerprinting	\$ 10.00
Pistol permits	\$ 5.00
ID Photos	\$ 5.00
Civil Process	\$ 30.00
Precious Metals Dealer Permit	\$180.00 each
Precious Metals Empl Per (N)	\$ 10.00 each
Precious Metals Empl Per (R)	\$ 3.00 each
Precious Metals Spec Occ Permit	\$180.00 each

JAIL

Housing Federal Prisoners	TO BE DETERMINED
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EMERGENCY MANAGEMENT

Hazard Material Fees

Emergency Support Vehicle	\$200.00 per hour
Fire Department Engine	\$200.00 per hour
Manpower	\$ 15.00 (hr.) per person
Rental Equipment	At costs
Supplies and Materials	At costs plus 15%
No charge	Less than an hour
Dept. of Emergency Services Personnel	\$ 34.25 per hour
Dept. of Emergency services Vehicles	\$ 25.00 per hour
Command Communications Vehicle	\$200.00 per hour

E-911

Surcharge Rate	\$ 1.00 per phone customer
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EMERGENCY MEDICAL SERVICES

BLS Non-Emergent	\$259.56
BLS Emergent	\$415.30
ALS Non-Emergent	\$311.48
ALS1 Emergent	\$493.16
ALS2 Emergent	\$713.79
ALS-1 Treat (No Transport)	\$100.00
ALS-2 Treat (No Transport)	\$250.00
Mileage (<50 miles)	\$ 8.58 per mile
Mileage (>51 miles)	\$ 8.58 per mile
Stand by Fee (ambulance)	\$ 30.00 per 30 minutes (2 hr. minimum)
Stand by Fee (QRV)	\$ 20.00 per 30 minutes (1 hr. minimum)

SMAT III, MCI Unit Fees

Emergency Services Personnel	\$ 34.25 per hour/per person
Other Personnel	\$ 15.00 per hour/per person
Rental Equipment	At Cost
Disposable Supplies/Materials	At Cost + 15%
SMAT III Trailer w/Tow Vehicle	\$200.00 per hour
MCI Trailer w/Tow Vehicle	\$200.00 per hour
Personnel Transport Vehicles	\$ 25.00 per hour

ANIMAL SERVICES

Rabies Vaccination	\$ 10.00
Heartworm Test	\$ 5.00
Owner Animal Pickup	\$ 30.00 per animal
Redemption/Boarding	\$ 40.00 1st day/\$20.00 each Additional day/no max.
Redemption (Horses, Goats, Pot Belly Pigs)	\$ 40.00 1 st day
Daily Board (Horses, Goats, & Pot belly Pigs)	\$ 20.00
◆ Adoption fee	
Dogs & Puppies	
Special Event Fee	\$ 55.00 (includes spay/neuter)
Adoption Vetted Fee	\$140.00 (vetted includes spay/neuter and all vaccines)
Rescue Group Adoption Fee	\$105.00 (vetted)
◆ Senior Citizen (60+)	\$105.00
Cats & Kittens	
Special Event Fee	\$ 50.00 (includes spay/neuter-2 for 1 price)
Adoption Vetted Fee	\$100.00 (vetted includes spay/neuter and all vaccines)
Special Cat Adoption Fridays	\$ 5.00
◆ Senior Citizen (60+)	\$ 75.00
Horses and Goats	\$ 50.00
Rabbits, Guinea Pigs, Pot Belly Pigs & Hamsters	\$ 25.00
Chickens	\$ 5.00
◆ Spay/Neuter fee	
Dogs & Puppies	
Male	\$105.00
Female	\$105.00
Cats & Kittens	
Male	\$ 75.00
Female	\$ 75.00
Owner Turn-In	\$ 10.00 per animal \$ 25.00 per litter
Electronic Implantation Device	\$ 25.00
Health Certificate Fee signed by licensed vet	\$ 40.00
Dog Trap Deposit	\$200.00
Raccoon/Cat Trap Deposit	\$ 50.00

- ◆ 1. Adoption fee for Onslow County Senior Citizens aged 60+ years old with proper ID
- 2. Adoption fee waived for recognized breed rescue groups.

Individuals over sixty years of age and are residents of Onslow County, a valid photo ID shall be produced which shall verify age and current address.

Animal Rescue Groups are defined as those groups of volunteers that are interested in rescuing animals. objective of Rescue Groups is the placement of the animal in a responsible home. Rescue Group is designated as an approved ((501C) non-profit organization.

The spay and neuter fee is included as part of the adoption fee, shall remain the same as noted in the approved fees. All other provisions of the adoption contract shall remain in effect.

An adoption application is required to be filled out by all adopters. Adopters must be (18) years of age to adopt a pet from Animal Services. Animal Services staff must approve all adoption applications. Onslow County Animal Services reserves the right to disapprove an adoption application.

ANIMAL SERVICES (CON'T.)

CITATIONS/VIOLATIONS

Section 4-9, 4-21, 4-22

Rabies Vaccination and Control

1 st	\$ 50.00
2 nd	\$100.00
3 rd	\$250.00

Section 4-6, 4-7, 4-8

Duty of owner to control animal

1 st	\$ 50.00
2 nd	\$100.00
3 rd	\$250.00

Section 4-7

Unlawful to allow dog to run loose

1 st	\$ 50.00
2 nd	\$100.00
3 rd	\$250.00

Section 4-8

Public Nuisance

1 st	\$ 50.00
2 nd	\$100.00
3 rd	\$250.00

Section 4-8.1

Regulation of Large-Volume Breeder

1 st	\$ 50.00
2 nd	\$100.00
3 rd	\$250.00

Section 4-9

Mistreatment of Animals

1 st	\$ 50.00
2 nd	\$100.00
3 rd	\$250.00

Section 4-10

Cruel Treatment prohibited

1 st	\$ 50.00
2 nd	\$100.00
3 rd	\$250.00

Section 4-5

Interference with Enforcement

1 st	\$ 50.00
2 nd	\$100.00
3 rd	\$250.00

AIRPORT

Public Parking

Less than 15 minutes	No charge
Per 30 minutes	\$ 1.00
Maximum Per Day	\$ 8.00
Lost ticket fee (min. 1 day charge)	\$ 8.00 per day

Employee/Tenant Parking Rates

Parking Cards	\$ 60.00
Replacement Card	\$ 50.00
2nd Sticker	\$ 10.00
Airline Employee Commuter	
Crew Member County Resident	\$260.00
(Annual parking & annual card fee)	
Crew Member County Non-resident	\$460.00
(Annual parking & annual card fee)	
Airside Vehicle Privilege Fee (non SIDA)	\$ 30.00
(GA badge/ramp sticker fee annual combined fee)	
Replacement Sticker for ramp access	\$ 30.00

Airside Fees

Airside Business Fee - non tenant	
Annual (July-June)	\$500.00
Single Use (up to 10 days)	\$250.00
Scheduled commercial aircraft landing fee	\$ 1.18/thousand pounds (\$25.00 Min.) (or by contract)
Commercial Charters landing fee	\$ 1.50/thousand pounds) \$200.00 min. per operation)

Ground Transportation

Driver Permit per driver	\$ 20.00 per year
Change Taxi company fee (driver)	\$ 20.00 per year
Taxi Application/Business fee	\$795.00 annually with Annual CPI adjustment Each July 1
Commercial Ground Shuttle (per vehicle)	\$250.00 per year 1 st vehicle, \$50 each additional vehicle
Rental Car Contract Facility Charge	\$ 3.50 per contract per day (Limited to 10 days)

ARFF Index (Fire Fighting Upgrade)

Index A (5AM to Midnight)	No Charge
Index A (Midnight to 5AM)	\$ 40.00 per hour (2 hour min.)
Index B (5AM to Midnight)	\$ 40.00 per hour (2 hour min.)
Index B (Midnight to 5AM)	\$ 80.00 per hour (2 hour min.)
Index C (5AM to Midnight)	\$ 80.00 per hour (2 hour min.)
Index C (Midnight to 5AM)	\$120.00 per hour (2 hour min.)

Security Fees

<u>Background Checks & Security Badges/Keys</u>	
Fingerprinting Fee	\$ 25.00/submittal
Security Badge (STA & CHRC)	\$ 75.00/badge
Security Badge (STA Only)	\$ 45.00
Security Badge (CHRC) Taxi Driver	\$ 50.00
*Security Badge Renewal	\$ 10.00
<i>*(New badge fees apply if not renewed within 2 months of expiration date)</i>	

Airport Issued Key \$ 10.00/each

Lost Replacement Badges/Keys

1st Lost Replacement ID Badge or Key \$ 50.00/each

2nd Lost Replacement ID Badge or Key \$100.00/each

◆ Penalties Assessed to employer for not returning ID Badges/Keys

TSA Regulated SIDA Badges \$250.00/Badge

TSA Regulated Sterile Area or AOA (GA) Badge \$100.00/Badge

Non-TSA Regulated Badges (Taxi, etc.) \$ 50.00/Badge

Airport Issued Keys \$ 25.00/Key

Re-coring Fees \$100.00/each

◆ **49USC 46301(a)(6) FAILURE TO COLLECT AIRPORT SECURITY BADGES**

Tsa Regulatory Federal enforcement action to subject an employer to a civil penalty not to exceed \$11,000 per occurrence for failing to report or recover a terminated/resigned assigned badge or key to the Airport.

Ramp Security Fee \$ 40.00 per hour (2 hour min.)

Miscellaneous Fees

Copies \$.10 per page

Fuel Flowage Fee (where applicable) \$.08

Maintenance Fee Per Man Hour \$ 50.00

Conference Room Rental \$ 25.00 per hr./min. 2 hours/max \$100.00

LAND USE

SUBDIVISIONS

Major Subdivision Plans	
Sketch Plan	\$ 300.00
Preliminary Plan	\$ 300.00
Final Plat	\$ 150.00
Revisions to Preliminary Plats	\$ 200.00
Minor Subdivision Plans	\$ 200.00
Rural Subdivisions Plans	\$ 200.00

ZONING-HEARING

Appeals	\$ 250.00
Text Amendments	\$ 250.00
Rezoning	\$ 400.00
Special Use	\$ 350.00
Buffer Waiver Application Fee	\$ 250.00
Variance	\$ 250.00

ZONING FEES

Zoning Permit	\$ 50.00
Special Requirement Site Plans	\$ 125.00
Zoning Verification Letter	\$ 15.00
Conditional Zoning Process Fee	\$ 450.00

SIGNS

On premise Sign (one)	\$ 50.00
On premise (multiple)	\$ 100.00
Temporary signs	\$ 50.00
Off premise	\$ 500.00

CELL TOWERS

Tower (new)	\$ 500.00
Co-location	\$ 300.00

MISCELLANEOUS FEES

Ordinances	\$ 5.00
Comprehensive Plan	\$ 70.00 (Hard Color Copy) (free on-line)

MINIMUM HOUSING/SOLID WASTE

Appeal to Board of Appeals	\$ 200.00
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CAMA

CAMA Minor Permit	\$ 100.00
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FLOOD

Flood Development Permit	\$ 50.00
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CENTRAL PERMITTING

Residential

1) Fee based on square footage **NOT** cost of construction.

2) *Apply minimum Fee

3) Trade permit is considered stand alone electrical, mechanical or plumbing work that **DOES NOT** include building.

Minimum Permit/Inspection Fee e.g. signs, swimming pools	\$ 65.00
Homeowners Recovery Fund (General Contractors Only)	\$ 10.00
Building: New (Includes all Trade Fees) (Additional \$50 flood & \$10 HORF if applicable)	\$550.00 1 st 1,000 SF + \$.27/SF over 1,000 SF
Building: Additions –Alteration-Accessory-New (Additional trade fees & \$50 zoning, \$50 flood & \$10 HORF if applicable)	\$ 65.00 + .12 per SF
Trade: Mechanical	\$ 65.00 per unit
Mechanical: Additions –Alteration-Accessory-New	\$.08 per heated SF*
Fuel Piping (New)	\$ 65.00 + (\$20.00 per additional appliance)
Trade: Plumbing	\$ 65.00
Plumbing: Additions –Alteration-Accessory-New	\$ 50.00 per full bath * + \$25.00 per half bath
Trade: Electrical	\$ 65.00
Electrical: Additions –Alteration-Accessory	\$.08 per SF*
Electrical – Upgrade - Change Out	
Up to 400 amps	\$ 65.00
Over 400 amps	\$ 65.00 + \$15.00 per 100 amps
Electrical Service Pole	\$ 65.00
Refrigeration	\$ 65.00 for 1 st TON + \$ 20.00 for each additional TON (Max. \$600.00)
Moved house	\$150.00
Moved house with renovations	\$150.00 + minimum applicable Trade Fee
Docks & Piers	\$ 65.00 + \$.12 per SF
Bulkhead/Seawall/Retaining Wall	\$ 65.00 + \$.12 per LF
Single Wide Manufactured Home (up to 16 ft.)	\$300.00 (including MFH recycle fee & zoning fee)
Multi Wide Manufactured Home (> 17 ft.)	\$350.00 (including MFH recycle fee & zoning fee)
Modular Homes	\$ 50.00 + .22 per SF*(Includes all trade fees & zoning) Additional \$50 flood & \$10 HORF is applicable
Demolition	\$130.00
Cooking Hood (Commercial grade)	\$100.00
Scheduled Consultation (office or site)	\$ 65.00
Formal Plan Review: (Non-refundable) Required for Commercial-Optional for Residential	
construction cost <\$30,000	\$ 75.00/hour
>\$30,000	\$175.00/hour

Fire Code Enforcement (Residential)

Sprinkler System	\$.006 per SF*
Foster Care Fire Inspection	\$ 65.00
Assisted Living & Group Homes Fire (Annual)	\$ 65.00
Assisted Living & Group Home (New)	\$100.00
Home School (New/Annual)	\$ 65.00
Private Residence (New/Annual)	\$ 65.00
Home Day Care (New/Annual)	\$ 65.00
Foster Care (New/Annual)	\$ 65.00
Occupancy Inspection	\$ 65.00
Code: Re-inspection	\$ 50.00 (Applied if inspection is NOT READY or FAIL)
Code: One Free Inspection	Per Permit

- **Permit fees will be doubled** if not obtained prior to construction. Construction is any activity following digging for footings.

CENTRAL PERMITTING (con't.)

Commercial

1) Fee based on square footage **NOT** cost of construction.

2) *Apply minimum Fee

3) Trade permit is considered stand alone electrical, mechanical or plumbing work that **DOES NOT include building.**

Minimum Permit/Inspection Fee	\$100.00
e.g. signs, swimming pools	
Building: (Additions –Alteration-Accessory-New)	\$.20 per 1 st 1000 SF* - \$.15 over 1000 SF*
(Additional trade fees & \$50 zoning, \$50 flood & \$10 HORF if applicable)	
Trade: Mechanical (per unit)	\$100.00
Mechanical (addition-alternation-accessory-new)	\$.10 per 1 st 1000 htd SF* .08 over 1000 htd SF*
Fuel Piping	\$100.00 + \$20.00 per additional appliance
Trade: Plumbing	\$100.00
Plumbing	\$ 10.00 per fixture*(commercial new also)
Trade: Electrical	\$100.00
Electrical (addition-alternation-accessory-new)	\$.10 per 1 st 1000 SF* .08 over 1000 SF*
Electrical Upgrade/Change Out	
Up to 400 amps	\$100.00
Over 400 amps	\$100.00 + \$15.00 per 100 amps
Electrical Service Pole	\$ 65.00
Refrigeration	\$100.00 for 1 st TON +\$20.00 for each Additional TON (Max. \$600.00)
Moved house	\$150.00
Moved house with renovations	\$150.00 + minimum applicable Trade Fee
Docks & Piers	\$100.00 + .12 per SF
Bulkhead/Seawall/Retaining Wall	\$100.00 + .12 per LF
Modular Homes	\$ 50.00 + .22 per SF*
<i>(Includes all trade fees & zoning)(additional \$50 flood & \$10 HORF if applicable)</i>	
Formal Plan Review: (Non-refundable) Required for Commercial-Optional for Residential construction cost	
<\$30,000	\$ 75.00/hour
>\$30,000	\$175.00/hour
Shell Permit	\$500.00 Building + Minimum Plumbing + Fire+ Plan Review + Applicable Specialty
Upfit	Minimum/4 Trades + Fire +Plan Review+ Applicable Specialty
Fuel tanks	\$100.00 per tank
Demolition	\$200.00
Commercial Cooking Hood	\$100.00
RV Sites, Campgrounds, Park-Electric	\$100.00 + \$10 Per campsite
RV Sites, Campgrounds, Parks-Plumbing	\$100.00 + \$10 Per campsite
Scheduled Consultation (office or site)	\$ 65.00
<u>Fire Code Enforcement Fees</u>	
Construction <5000 sq. ft.	\$100.00
Construction <10000 sq. ft.	\$150.00
Construction >10000 sq. ft.	\$300.00
Sprinkler system	\$.006 per SF* Fire Pump Additional
Fire Alarm & Fire Pump	\$100.00 each
A.L.E. (Alcohol License)	\$100.00
Occupancy inspection	\$100.00
Fireworks (Retail/Sales Included Tent)	\$100.00
Fireworks (Display – show)	\$200.00
Day Care Facility (Annual)	\$ 65.00

Day Care Facility (New)	\$125.00
Assisted Living & group Home (Annual)	\$ 65.00
Assisted Living & group Home (New)	\$125.00
Third + Re-Inspection (non-compliance)	\$100.00
Code: Re-inspection	\$ 50.00 (Applied if NOT ready or FAIL)
Code: One free inspection	Per Permit

Permit fees will be doubled if not obtained prior to construction. Construction is any activity following digging for footings.

TOURISM

Occupancy Tax (GS 105-164.4)	3% of Gross receipts
Penalty for failure to file return	\$10.00 per day
Additional tax for failure to file Return and pay tax	5% of the tax due plus 5% for each month or fraction of month until paid

HEALTH
ENVIRONMENTAL HEALTH

IMPROVEMENT PERMIT APPLICATION FEES

- 1) Individual Dwelling Unit *(one house or manufactured home, up to 4 Standard RV's or up to 2 park model RV's) \$ 325.00
- 2) Multiple Dwelling Units On Common Wastewater System**
(* ** up to 4 standard RV's equals one unit, up to 3 park model RV's equals one unit) \$ 162.50 per unit
- 3) Individual Non-residential/Commercial Unit \$ 325.00
- 4) Multiple Non-residential/Commercial Units on Common System \$ 162.50 per unit

REFUND POLICY

\$ 25.00 Full minus revisit fee (site not documented) by letter fee

BUILDING PERMIT SITE VISIT REQUIRED

Existing Septic System Inspection \$ 50.00

CONSTRUCTION AUTHORIZATION APPLICATION FEES

- 1) Type I, II, IIIa, III c-g) \$ 325.00
- 2) Type III b \$ 425.00
- 3) Type IV \$ 625.00
- 4) Type V \$ 825.00
- 5) Type VI \$1000.00

OTHER WASTEWATER PERMIT APPLICATION FEES

- 1) Existing Wastewater System Operation Permits \$ 150.00
(Creating a permit for an existing wastewater system when no copy of permit in file)
- 2) From gravity to effluent pump system \$ 200.00
- 3) From any other trench type to LPP \$ 400.00
- 4) Adding any type V pretreatment device \$ 600.00
- 5) Revised Construction Authorization-Only \$ 100.00
- 6) Revised Improvement Permit –Only \$ 100.00
(Changes in wastewater system type or location within previously approved site)

SWIMMING POOL PERMIT APPLICATION FEES

- 1) Inspection of 1 pool and 1 wading pool on the same deck \$ 200.00

PLAN REVIEWS

- 1) Food Service Establishments \$ 250.00
- 2) Swimming pools \$ 250.00
- 3) Food Service & Lodging Establishments-Remodel of existing facility
(Building Permit Required) \$ 125.00
- 4) Mobile Food Unit & Commissary \$ 75.00

FOOD ESTABLISHMENTS

- 1) Temporary Food Establishments \$ 75.00
- 2) Limited Food Services Establishments \$ 75.00

WATER SAMPLE APPLICATION FEES

- 1) All samples (each) \$ 60.00
- 2) Drinking water well sample Kit excluding VOC \$ 75.00
- 3) Drinking water well sample kit including VOC \$ 210.00

WELL SITE PERMIT APPLICATION FEE

Well permit & first samples \$ 400.00

TATTOO ARTIST PERMIT APPLICATION FEE

Tattoo artist permit (each) \$ 400.00

REVISITS

Site or business not ready for eval/inspect/permit as applicable \$ 50.00

FOOD SERVICE CLASSES

Each participant \$ 5.00

MIGRANT CAMP INSPECTION

Existing Septic System Inspection \$ 50.00

AUTHORIZATION TO CONNECT TO A MANUFACTURED HOME PARK

Less than 50 Septic Systems in park \$ 50.00

50 to 100 Septic Systems in park \$ 75.00

Greater than 100 Septic Systems in park \$ 100.00

GENERAL VISIT CODES

MD Consult Level I	\$104.00
MD Consult Level II	\$185.00
MD Consult Level III	\$194.00
MD Consult Level IV	\$239.00
MD Consult Level V	\$406.00

New Patient

Office Visit, (Problem Focused)	\$ 79.00
Office Visit, (Expanded Problem Focused)	\$137.00
Office Visit, (Detailed)	\$198.00
Office Visit, (Comprehensive)	\$307.00
Office Visit, (Comprehensive)	\$389.00

Established Patient

Office Visit, (Brief)	\$ 40.00
Office Visit, (Problem Focused)	\$ 79.00
Office Visit, (Expanded Problem Focused)	\$134.00
Office Visit, (Comprehensive)	\$200.00
Office Visit, (Comprehensive)	\$270.00

FAMILY PLANNING

New Patient

Preventive Medicine, Age 9-11	\$218.00
Preventive Medicine, Age 12-17	\$218.00
Preventive Medicine, Age 18-39	\$218.00
Preventive Medicine, Age 40-64	\$218.00
Preventive Medicine, Age 65+	\$255.00

Established Patient

Preventive Medicine, Age 9-11	\$190.00
Preventive Medicine, Age 12-17	\$190.00
Preventive Medicine, Age 18-39	\$190.00
Preventive Medicine, Age 40-64	\$190.00
Preventive Medicine, Age 65+	\$208.00

CHILD HEALTH

New Patient

Preventive Medicine, Age <1	\$232.00
Preventive Medicine, Age 1-4	\$249.00
Preventive Medicine, Age 5-11	\$218.00
Preventive Medicine, Age 12-17	\$218.00
Preventive Medicine, Age 18-20	\$218.00

Established Patient

Preventive Medicine, Age <1	\$220.00
Preventive Medicine, Age 1-4	\$220.00
Preventive Medicine, Age 5-11	\$190.00
Preventive Medicine, Age 12-17	\$190.00
Preventive Medicine, Age 18-20	\$190.00

Note: *Preventative Services & Office Visits will have the appropriate lab fees attached.*

AF (Administrative Fee)=Applied to State Provided Vaccines

* = This service is not subject to Sliding Fee Scale adjustment

**=This service billable to Medicaid and private insurance – no out-of-pocket expense for the patient

FAMILY PLANNING CONTRACEPTIVES (sliding scale)

Depo Provera contraceptive Injection	\$ 90.00
IUD Device Paragard	\$700.00
IUD Mirena	\$700.00
IUD Insertion	\$145.00
IUD Removal	\$186.00
Oral Birth Control Pill	\$ 10.00 Per Pack
Nuva Ring (each)	\$ 50.00
Contraceptive Implant (Implanon/Nexplanon Device	\$570.00
Contraceptive Implant Implanon/Nexplanon Insertion	\$200.00
Contraceptive Implant Implanon/Nexplanon Removal	\$200.00
Contraceptive Implant Implanon/Nexplanon Removal with Reinsertion	\$200.00

MATERNAL HEALTH

Childbirth Education classes (1 unit = 1 hour)	\$ 25.00 per hour
Parenting Education classes (per attendance)	.00
Postpartum HV: mat assessment (Medicaid & Private Insurance only)**	\$ 249.00*
RHO D Immune Globulin	\$ 165.00
17P-Makena (plus an injection fee)	\$ 30.00
Makena Injection	\$ 20.00
Pregnancy Risk Screening Incentive (Medicaid & Private Insurance Only)	\$ 65.00*
Ante partum/post partum Incentive (Medicaid & Private Insurance Only)	\$ 165.00*
Ante partum Care (4-6 visits)	\$ 817.00
Ante partum Care (7 or more visits)	\$1,461.00
Intermediate Smoking & Tobacco use Cessation Counseling (per session)	\$ 35.00
Intensive Smoking & Tobacco use Cessation Counseling (per session)	\$ 50.00

ADULT HEALTH PROMOTIONS (sliding scale)

Colposcopy without biopsy	\$210.00
Colposcopy with biopsy	\$300.00
Cryosurgery	\$175.00
Endometrial Biopsy	\$213.00
Endocervical curettage	\$250.00
LEEP – Cervix	\$562.00
Polypectomy	\$250.00
Vulva Biopsy	\$170.00
Vaginal Biopsy	\$170.00
Office Visit, Brief*	\$ 40.00

*Note: Colposcopy-Vaginal Biopsy service in Adult Health Promotions are for OCHD established patients only. If an outside referral is received, the prospective patient must be established by receiving an OV brief visit as a records review.

GYN Exam (see OV Expanded thru Comprehensive (new/estab.)

*(Fee to be determined at time of exam based on components address by provider)

(Plus any additional labs)* (Plus Stool for Occult Blood, if age =>40)*

Glucometer Calibration (per machine)	\$ 10.00 *
TB skin test (TST)	\$ 25.00*
TB Screen form completion (HX of + TST)	\$ 25.00*
TST Read Only (administered by another office)	\$ 15.00*

Health Education Presentations for (Non-county organizations)	Contract Price*
Health Promotion/prevention package (for industry, civic groups, etc.)	Contract Price*

NUTRITION SERVICES

Menu Planning	\$ 50.00/hr.*
Medical Nutrition Therapy, Initial Assessment (15 mins.)	\$ 50.00 each
Medical Nutrition Therapy, Re-assessment & Intervention (15 mins.)	\$ 40.00 each
Medical Nutrition Therapy, Group (2 or more) (30 mins.)	\$ 35.00 each
Diabetes Self Management Training (individual) (30 mins.)	\$ 60.00 each
Diabetes Self Management Training (Group) (2 or more) (30 mins.)	\$ 30.00 each
Weight Loss Program (minimum 10 participants per class)	\$ 10.00* per class (1 hr.)

COMMUNICABLE DISEASE

Registered Nurse Service (Medicaid & Private Insurance Only)** (per 15 minutes)	\$ 75.00
(Services rendered by MD, PA, NP see appropriate OVCPT)	
Venereal Wart Treatment	\$250.00

CHILD HEALTH (sliding scale)

Well Child Screening (see age appropriate CPT)	
Oral Evaluation, (Medicaid Only)	\$ 54.00
Topical Fluoride Varnish	\$ 46.00
Developmental Testing	\$ 15.00
Health Risk Assessment	\$ 15.00
Newborn assessment (Medicaid & Private Insurance Only)**	\$249.00
Hearing Screening	\$ 21.00
(Performed at appropriate age in conjunction with Periodic well-child screening)	
Vision Screening	\$ 40.00
(Performed at appropriate age in conjunction with Periodic well-child screening)	

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IMMUNIZATIONS (PURCHASED VACCINES)

(Immunizations Injection Fee(s) will be added to Vaccines in this section)

(Vaccines in this section are per vaccine & not subject to sliding fee scale)

Immunization Injection Fee (1 st vaccine)	\$ 30.00
Immunization Injection Fee (Subsequent vaccine(s)/per vaccine)	\$ 30.00 each
Dtap	\$ 40.00
Flu Vaccine (quadrivalent IM 6-35 months)	\$ 20.00
Flu Vaccine (quadrivalent IM > 3 years)	\$ 20.00
Fluzone High Dose	\$ 30.00
Hepatitis A, Adult (per shot)(2)	\$ 80.00 each
Hepatitis A for Children (per shot) (2)	\$ 40.00 each
Hepatitis B, Adult (per shot)(3)	\$110.00 each
Hepatitis B (pediatric) (per shot)(3)	\$ 45.00 each
HIB vaccine prp-omp IM per	\$ 40.00 each
HIB vaccine prp-t IM per	\$ 40.00 each
HPV Gardasil (per shot) (3)	\$170.00 each
IPV (polio)	\$ 50.00
Kinrix	\$ 45.00
Meningococcal	\$130.00
MMR, Aged 19+	\$ 90.00
Pediarix	\$100.00
Pentacel	\$110.00
Pneumonia Vaccine	\$ 70.00
ProQuad (MMRV)	\$180.00
Prevnar Vaccine	\$140.00
Rabies IM (prepay)	\$330.00
Rotateq	\$100.00
Td Tetanus Diphtheria	\$ 35.00
Tdap (19 years of age and up)	\$ 60.00
Typhoid Vaccine	\$ 75.00
Twinrix (HepA/Hep B)	\$130.00
Varicella (pre-pay)	\$150.00
Zostavax	\$220.00

IMMUNIZATIONS (STATE PROVIDED VACCINES)

(No out-of-pocket expense from client/subject to Vaccine for Children (VFC) eligibility guidelines)

Injection administration fee –First Shot	\$ 30.00
Injection administration fee-subsequent shot (s) or nasal/oral administration	\$ 30.00 each
DT (Peds)	AF
DtaP	AF
Tdap (Children 10-18, 1 st time college students-any age & postpartum women up to 12 months postpartum)	AF
Flu	
Hepatitis B, Peds/Adolescent (2)	AF
Hib, 4 dose	AF
Hib, 3 dose	AF
HPV	AF
IPV	AF
Menactra	AF
MMR(<19 & others)	AF
Pediarix	AF
Pneumonia	AF

Pevnar	AF
Rotateq	AF
Tetanus Diphtheria (Td)	AF
Twinrix	AF
Varicella (Chickenpox)	AF

AF (Administrative Fee)=Applied to State Provided Vaccines

* =This service is not subject to Sliding Fee Scale adjustment

**=This service billable to Medicaid and private insurance – no out-of-pocket expense for the patient

LABORATORY

In-House Lab (Sliding Fee Scale)

(Note: When in-house lab is provided, no handling or collection is attached.)

(Note: Patients with medical insurance will have lab sheet sent to Spectrum marked insurance/private pay with insurance documentation attached.)

(Note: Labs ordered by outside providers are not honored by the OCHD.)

(Note: Lab fees are in addition to Office Visits and Preventative Services)

Amines Test	\$ 6.00
Blood Glucose (monitor)	\$ 10.00
Blood Glucose Analyzer (1 hr. GTT)	\$ 25.00
Blood Glucose 1 hour GTT	\$ 15.00
Cholesterol Analyzer	\$ 15.00
Culture, Gonorrhea	\$ 20.00
Culture, Urine	\$ 25.00
Glucose tolerance (3 hours)(3 specimens)	\$ 38.00
Glucose tolerance (beyond 3 specimens)	\$ 25.00
Hemoglobin	\$ 10.00
Hemoglobin (A1C Finger stick)	\$ 40.00
Pregnancy Test (Urine)	No Charge
Stat Male Smear	\$ 15.00
Urinalysis automated w/micro	\$ 15.00
Urinalysis automated w/o micro	\$ 10.00
Urinalysis non-automated	\$ 10.00
Wet Mount/KOH Prep	\$ 15.00

State Lab (Sliding Fee Scale)

(Note: When State Lab is provided only the handling fee (non-Medicaid) or a Venipuncture fee (Medicaid) *Handling Fee (CF)*

	\$ 15.00
Venipuncture Fee (HF)	\$ 15.00
Blood Typing, ABO	
Blood Typing, RH (D)	
Culture, Chlamydia	
Culture, Enteric	
Culture, Herpes	
Hepatitis B Surface Antigen	
HIV Antibody/Collection	
OB Panel plus	
Pap Smear, Thin Prep	
Parasitology/Stool & Ova	
Screening, Lead	
Screening, Sickle Cell	
STS/RPR/Trust	
Rubella/Marriage	
T3	
T4/Total Thyroxin	
Titer, Measles (Rubella) (Prenatal Only)	
TSH	

AF (Administrative Fee)=Applied to State Provided Vaccines

* =This service is not subject to Sliding Fee Scale adjustment

**=This service billable to Medicaid and private insurance—no out-of-expense pocket for the patient

OUTSIDE LABS

(Note: When outside (i.e., Spectrum) lab is provided to an insured (private insurance, Medicaid, etc.) client, the outside lab should be instructed to bill the insurance & client directly for reimbursement and that outside lab should be provided with all pertinent client insurance information.) (Note: Biopsy will be directly billed to patient and/or private health insurance by outside lab. Client will encounter a handling fee from OCHD.) (Note: Labs ordered by outside providers are not honored by the OCHD.)

(Note: Lab fees are in addition to Office Visits and Preventative Services)

Handling Fee (CF)	\$ 15.00*
Venipuncture Fee (HF)	\$ 15.00*
AFP Test (Chapel Hill) Prepay Service	\$100.00* + HF/CF
AST-SGOT	\$ 15.00* + HF/CF
CBC with differential	\$ 23.00* + HF/CF
Consultation PAP Smear	\$ 15.00
Culture, Throat	\$ 25.00* + HF/CF
Culture, Urine	\$ 25.00* + HF/CF
Cystic Fibrosis Testing	\$ 90.00* + HF/CF
Estradiol (GYN)	\$ 90.00* + HF/CF
FSH (Blood)	\$ 65.00* + HF/CF
Group B Strep Culture	\$ 40.00* + HF/CF
Group B Strep Probe	\$ 20.00* + HF/CF
Hep C by PCR	\$ 95.00* + HC/CF
Hemoglobin A1C (Glycosylated Hgb)	\$ 40.00* + HF/CF
Hepatic Profile/Hepatic Function Panel	\$ 40.00* + HF/CF
Hepatitis B Surface Antigen	\$ 10.00* + HF/CF
Herpes Serology (2) (each)	\$ 60.00* + HC/CF
HIV	No charge
HPV Probe	\$ 35.00
Interferon Gamma Release Assays	\$ 70.00* + HF/CF
Lead Screen	\$ 35.00
LH (GYN)	\$ 65.00* + HF/CF
Lipid panel cardiac (LDL and HDL)	\$ 45.00* + HF/CF
Metabolic Profile, Basic (SMAC7/Chem7)	\$ 40.00* + HF/CF
Metabolic Profile, Basic Comprehensive (SMAC 12/Chem12)	\$ 60.00* + HF/CF
OB Panel	\$350.00* + HF/CF
OBB Panel	
ABO	\$ 9.00* + HF/CF
RH(D)	\$ 9.00* + HF/CF
Antibody Screen RBC	\$ 31.00* + HF/CF
Pap Smear	\$ 37.00* + HF/CF
Pap Smear (Sent to OMH for COLPO Serv)	\$ 35.00* + HF/CF
Pregnancy Test (Qualitative)	\$ 30.00* + HF/CF
Pregnancy Test (Quantitative)	\$ 50.00* + HF/CF
Progesterone	\$ 23.00* + HF/CF
Prostate Specific Antigen (PSA) Lab testing	\$ 60.00* + HF/CF
RPR	\$ 25.00* + HF/CF
Screen, Sickle Cell	No Charge
Serum Creatinine	\$ 25.00* + HF/CF
Serum Prolactin	\$ 65.00* + HF/CF
Serum Uric Acid	\$ 15.00* + HF/CF
T4 Free	\$ 45.00* + HF/CF
Thyroid Panel	
TSH (Thyroid Stimulating Hormone)	\$ 49.00* + HF/CF
T3 Uptake	\$ 40.00* + HF/CF
T4	\$ 49.00* + HF/CF

Titer, Hepatitis A	\$150.00* + HF/CF
Titer, Hepatitis C	\$ 60.00* + HF/CF
Titer, Hepatitis B Surface Antibody	\$ 45.00* + HF/CF
Titer, Mumps	\$ 60.00* + HF/CF
Titer, Rabies	\$ 90.00* + HF/CF
Titer, Rubella (Measles) (Non-Prenatal)	\$ 70.00* + HF/CF
Titer, Rubeola (Non-Prenatal)	\$ 50.00* + HF/CF
Titer, Varicella (Chickenpox)	\$ 60.00* + HF/CF
Toxoplasma IGG	\$ 25.00* + HF/CF
Toxoplasma IGM	\$ 25.00* + HF/CF
Triglycerides	\$ 20.00* + HF/CF
Vitamin D Testing	\$ 26.00* + HF/CF

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 **=This service billable to Medicaid and private insurance – no out-of-pocket expense for the patient

SOCIAL SERVICES

Application fee IV-D	\$ 10.00-25.00 (depending on income)
Blood Test	\$ 69.00 per person
Child Day care*	Amount varies from \$5.00 to \$290.00 for income eligible client only
Child Custody Investigation*	\$600.00 per household

*A sliding fee scale will be utilized to ensure that the lack of resources is not an obstacle to the receipt of quality services.

Fees may be reduced or waived if it can be documented that the fee would create a barrier to the service.

SENIOR SERVICES

Meals (congregate & on wheels)	Consumer Contribution ONLY
In home aide	Consumer Contribution ONLY
Transportation (to sites)	Consumer Contribution ONLY
Medical transportation	Consumer Contribution ONLY
Newsletter subscription	\$ 10.00 per year
Newsletter sponsorship – <i>Individuals</i>	\$ 20.00 per month
Newsletter sponsorship - <i>Business</i>	\$ 35.00 per month
Adult day care	\$ 35.00 per day
Private Pay Referral	\$ 10.00 per request/replacement
Instructional Classes	\$ 35.00 per student

HOSPICE

Routine home care (daily)	\$150.00
Continuous home care (daily)	\$826.94
In-patient respite care (daily)	\$154.79
General in-patient (daily)	\$632.66

HOME HEALTH

Public health nurse visit	\$125.00 per visit
Home health aide	\$ 55.00 per visit
Physical therapy	\$145.00 per visit
Speech therapy	\$145.00 per visit
Occupational therapy	\$145.00 per visit
Medical social services	\$150.00 per visit

LIBRARY

Fees

Copies & Computer Printouts (per page/side)	\$.20
Visitor Pass for Computer Use (2 hours/pass)	\$ 2.00
Fax (send or receive per page)	\$ 1.00
Interlibrary Loan Service Fee	\$ 3.00
Lost/Damaged Library Materials or Equipment	Cost of item + overdue fee + \$3.00 processing fee
Lost Library Card	\$ 1.00
Meeting Room (Non-governmental agencies)	\$ 25.00
Non-Resident Library Card (Annual Fee)	\$ 25.00
Past Due Account Processing Fee	\$ 10.00
Proctor Fee	\$ 30.00
Replacement Charges - Out Of Print/No Price Materials (per item)	
Audio Books	\$ 30.00
Hardcover Books	\$ 25.00
Movies	\$ 15.00
Mass Market Paperbacks	\$ 8.00
Magazines	\$ 1.00
Music CDs	\$ 10.00
Storytelling Kits	\$ 60.00
Trade Paperbacks	\$ 15.00
Research Documents (Faxed/Mailed)	\$ 5.00 (less than 6 pages)
Used Book Sale (per item)	
Hardcovers	\$ 2.00
Magazines	\$.10
Movies & Audio Books	\$ 2.00
Newer Hardcovers (<6 months old)	\$ 5.00
Paperbacks	\$.50
Sets (6 or more)	\$ 5.00
Trade Paperbacks	\$ 1.00

Fines

Overdue Library Materials (<u>per item, per day</u>)	
Books/Audio Books/Movies/Magazines	\$.20
Equipment	\$ 5.00
Interlibrary loan materials	\$ 1.00
Storytelling Kits	\$.50

Changes approved by the Board of Trustees at their January 14, 2014 meeting.

PARKS & RECREATION

Pavilion Fees

Picnic Pavilion Reservation	\$ 30.00 (2 hours)
Picnic Pavilion Reservation Fee (Additional Hours)	\$ 10.00/hr
Permit Fee	\$ 10.00
Park Employee On-Site Fee	\$ 15.00/hr
Grassy Area/Permit Fee	\$ 10.00

Athletic Fields/Tennis Courts

Ballfields

Athletic field lights per hour	\$ 15.00
Athletic field – per hour	\$ 10.00
Athletic field per day	\$ 100.00
Ballfield Complex Multiple Fields (Per Hour)	\$ 20.00
Ballfield Complex Multiple Fields (Per Day)	\$ 150.00

Tennis

Tennis Lights	\$ 15.00/hr
Tennis Court (Per Court/1 Hour)	\$ 10.00/hr
Tennis Courts (All Courts/All Day)	\$ 100.00

Arena/Stage Area

Stage Area (Per Hour)	\$ 20.00/hr
Stage Area (All Day)	\$ 100.00
Arena (per hour)	\$ 20.00
Arena Reservation Fee (All Day)	\$ 100.00
Arena/Stage Complex (Per Hour)	\$ 30.00/hr
Arena/Stage Complex (All Day)	\$ 150.00
Basic Electric Usage Fee	\$ 10.00
High AMP Electric Usage Fee	\$ 20.00

Registration Fees

Vendor Fee	\$ 50.00
Summer Day Camp (Per 4 wk Session)	\$ 130.00
Additional Children in Family	\$ 120.00
Instructional Classes (Varies per program/course)	
Participation Fee	\$ 10.00 per hour (minimum)
Adult Softball Team Fee	\$ 400.00
Youth Athletic District Participant Fee	\$ 15.00
Athletic Registration Fee – Adult	\$ 10.00
Special Event Participation Fee	\$ 10.00
Adult Soccer (Team)	\$ 275.00
Adult basketball (Team)	\$ 375.00

MUSEUM

Book/Architectural History of Onslow County

Individuals	\$ 50.00
Book sellers	\$ 40.00 each (by case) (9 per case)

Photographic Reproduction

Private Use	\$ 10.00 (10 per request)
Commercial Use	\$100.00 per request (25 images per request)
World Rights	\$150.00
North American Distribution	\$100.00
(including publications, multimedia use and sale)	

MUSEUM GALLERY

Adult Admission	\$ 2.00
Youth 3-18/student tours	\$ 1.00
Summer Fun Family Pass (June 1 – October 1)	\$ 15.00 per family/household
Museum Birthday Party Program	
(Providing birthday party venue with themed activity & tour)	
	\$ 10.00 per child
	minimum.-(5)children max. (15)children

Community Free Days

Exhibit Opening	Free Admission
1 st Sunday of November – Museum Fest	Free Admission
International Museum Day	Free Admission
Holiday Open House	Free Admission

EXHIBIT LUNCHEON/LECTURE FEE

Luncheon/lecture/tours for changing exhibition	
Gallery Admission and lunch	\$ 8.00 per person

SPECIAL EVENT VENDOR'S FEE

Vendors to participate in special events	\$ 45.00 per vendor
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EDUCATIONAL FEES

Genealogy Class	\$ 30.00
Quilting Class Fee	\$ 15.00
Cost of Fabric/Kit	\$ 9.50
Out-of-County Educational Outreach Program	\$ 1.00 per child/student
(Programs for out-of-county school systems)	

SOLID WASTE

LANDFILL

Municipal Solid Waste & Household trash (Includes furniture)	\$ 47.00 per ton
Recyclables	No Charge
Special handling (asbestos, etc.)	\$ 52.25 per ton
Sludge	\$ 47.00 per ton
Inert Debris: (brick, rocks, concrete, untreated/unpainted wood & uncontaminated dirt)	\$ 25.00 per ton
Construction & Demolition	\$ 47.00 per ton
Vehicle weigh-ins	\$ 5.00 each
State Disposal Tax	\$ 2.00 per ton
Yard Waste/Vegetative Debris	\$ 25.00 per ton
Television & Computer Monitors	\$ 3.00
Microwaves	\$ 5.00
Pallet Recycling Fee	\$ 25.00 per ton
Mobile Home Disposal	\$200.00 per mobile home

Container Site

Sale of County 30 gallon bag	\$ 1.50 each
Any other 30 gallon bag	\$ 1.50 each
Household furniture	\$ 3.00 each
Recyclables	No Charge

Tires

Out of State Tires	\$.75 each
Tires on Rims	\$.25 each
Tires that do not qualify for free disposal	\$.75 each

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Four Year Financial Forecast

**Onslow County North
Carolina**

**Financial Forecast FY
2014/15 to 2017/18**

Revenues	
Tax Growth	1.02
Sales Tax Revenue	1.01
Other Revenues	1.01

	Amended Budget FY 13-14	Adopted Budget FY 14-15	Forecast FY 15-16	Forecast FY 16-17	Forecast FY 17-18
Revenues					
Ad valorem taxes	76,840,363	87,634,295	89,386,981	91,174,721	92,998,215
Ad valorem taxes (Past Years)	2,810,527	2,767,517	2,767,517	2,767,517	2,767,517
Local option sales tax	33,861,928	33,900,548	34,239,553	34,581,949	34,927,769
Other taxes	2,683,000	2,650,000	2,676,500	2,703,265	2,730,298
Unrestricted intergovernmental revenue	4,367,963	3,944,082	3,983,523	4,023,358	4,063,592
Restricted intergovernmental revenue	29,560,251	29,958,165	30,257,747	30,560,324	30,865,927
Permits and fees	3,095,836	2,886,340	2,915,203	2,944,355	2,973,799
Sales and services	11,175,633	9,298,664	9,391,651	9,485,567	9,580,423
Interest earned on investments	110,055	100,000	100,000	100,000	100,000
Miscellaneous	195,366	130,985	129,985	129,985	129,985
Total revenues	164,700,922	173,270,596	175,848,660	178,471,042	181,137,524
Expenditures					
General government	14,752,310	17,454,904	16,805,762	16,805,762	16,805,762
Public safety	35,166,705	34,507,500	34,377,500	34,377,500	34,377,500
Transportation	2,165,445	288,887	288,887	288,887	288,887
Economic and physical development	4,214,814	4,305,194	4,305,194	4,305,194	4,305,194
Human services	47,616,360	49,952,449	49,942,751	49,942,751	49,942,751
Environmental protection	496,800	462,969	462,969	462,969	462,969
Cultural and recreational	4,538,931	4,255,944	4,255,944	4,255,944	4,255,944
Debt service	9,326,001	8,573,536	11,496,789	11,172,954	12,296,576
Board of Education - Current Expense	40,691,952	43,987,242	44,946,148	45,766,837	46,941,748
Board of Education - Capital Outlay	1,775,000	2,175,000	2,575,000	3,000,000	3,000,000
Transfer to School Capacity Model		2,596,570	2,648,501	2,701,471	2,755,501
Board of Education - Debt	11,489,523	11,080,204	12,267,027	12,123,342	13,018,885
CCCC-Current Expense	3,617,540	3,981,968	3,981,968	3,981,968	3,981,968
CCCC-Capital Outlay	2,189,565	2,462,500	2,462,500	2,462,500	2,462,500
Salary Increases			500,000	1,000,000	1,500,000
COLA			642,580	1,301,585	1,977,181
Health Insurance			556,669	1,152,305	1,789,636
Maintenance, Replacement Costs, Utilities			150,000	300,000	450,000
Total expenditures	178,040,946	186,084,867	192,666,189	195,401,969	200,613,001
Other financing sources (uses)					
Transfers in from other funds	2,122,935	2,163,295	2,225,705	2,289,987	2,356,198
Transfers to other funds	(2,079,348)	(2,552,187)	(1,827,730)	(2,427,042)	(3,714,143)
Proceeds from installment sale					
Transfer to Bond escrow agent					
Proceeds from sale of capital assets	30,000	40,000	40,000	40,000	40,000
Total other financing sources (uses)	73,587	(348,892)	437,975	(97,054)	(1,317,946)
Revenue and other financing sources over (under) expenditures and other financing uses	(13,266,437)	(13,163,163)	(16,379,554)	(17,027,982)	(20,793,422)
Appropriated fund balance	13,266,437	13,163,163	16,379,554	17,027,982	20,793,422
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Note: All figures are budgeted numbers.

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Onslow County North Carolina

2014-2015

Fund Summaries

General Fund

The General Fund is the main operating fund of the County. Within this fund we record the day to day operating cost of the County.

Revenue by Type

Fund: 10 General	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Ad Valorem Taxes	\$ 77,685,835	\$ 79,650,890	\$ 82,915,451	\$ 89,752,670	\$ 90,401,812	13.50%	47.92%
Sales Tax	33,044,605	33,861,928	33,900,548	33,900,548	33,900,548	0.11%	17.97%
Other Taxes and Licenses	2,895,039	2,683,000	2,650,000	2,650,000	2,650,000	-1.23%	1.40%
Unrestricted Intergovernmental	3,838,269	4,367,963	3,732,963	3,944,082	3,944,082	-9.70%	2.09%
Restricted Intergovernmental	26,383,754	29,617,841	29,969,655	29,958,165	29,958,165	1.15%	15.88%
Permits and Fees	3,898,808	3,095,836	2,886,340	2,886,340	2,886,340	-6.77%	1.53%
Sales and Services	11,251,654	11,184,433	9,284,364	9,298,664	9,298,664	-16.86%	4.93%
Investment Earnings	155,041	110,055	100,000	100,000	100,000	-9.14%	0.05%
Miscellaneous Revenue	390,655	195,366	130,985	130,985	130,985	-32.95%	0.07%
Transfer	3,365,970	2,328,358	2,137,498	2,137,498	2,163,295	-7.09%	1.15%
Proceeds from issuance of debt	186,323	-	-	-	-	0.00%	0.00%
Sale of capital assets	56,239	30,000	40,000	40,000	40,000	33.33%	0.02%
Fund Balance	-	13,052,754	1,594,892	13,049,262	13,163,163	0.85%	6.98%
Fund Totals: General	\$163,152,193	\$ 180,178,424	\$169,342,696	\$187,848,214	\$188,637,054	4.69%	100.00%

Expenditures by Function

Fund: 10 General	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
General Government	\$ 11,777,337	\$ 14,615,231	\$ 16,759,380	\$ 16,805,762	\$ 17,454,904	19.43%	9.25%
Public Safety	29,816,003	35,125,699	39,604,380	34,377,500	34,507,500	-1.76%	18.29%
Transportation	1,826,547	2,179,030	298,887	288,887	288,887	-86.74%	0.15%
Economic & Physical Development	3,701,235	4,259,306	4,728,405	4,305,194	4,305,194	1.08%	2.28%
Human Services	41,131,826	47,696,852	51,042,428	49,942,751	49,952,449	4.73%	26.48%
Environmental Protection	483,414	496,800	487,877	462,969	462,969	-6.81%	0.25%
Cultural & Recreational	3,669,854	4,538,467	4,521,371	4,255,944	4,255,944	-6.23%	2.26%
Educational	60,114,998	59,763,580	63,686,914	66,283,484	66,283,484	10.91%	35.14%
Debt Service	7,973,212	9,168,781	8,573,536	8,573,536	8,573,536	-6.49%	4.54%
Other	3,292,665	2,334,678	2,884,007	2,552,187	2,552,187	9.32%	1.35%
Fund Total: General	\$163,787,089	\$ 180,178,424	\$192,587,185	\$187,848,214	\$188,637,054	4.69%	100.00%

Expenditures by Type

Fund: 10 General	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Salaries & Benefits	\$ 54,760,811	\$ 61,427,681	\$ 66,198,320	\$ 62,111,723	\$ 62,111,723	1.11%	32.93%
Supplies & Operating	31,192,441	39,767,937	41,802,083	40,358,748	41,385,888	4.07%	21.94%
Contributions	5,044,876	5,081,976	5,697,212	5,303,546	5,065,246	-0.33%	2.69%
Education	48,109,492	48,109,492	39,606,710	39,606,710	39,606,710	-17.67%	21.00%
Debt Service	19,807,716	20,658,304	19,653,740	19,653,740	19,653,740	-4.86%	10.42%
Transfers	3,818,295	3,376,561	16,732,491	18,947,241	18,947,241	461.14%	10.04%
Capital Outlay	1,053,459	1,756,473	2,896,629	1,866,506	1,866,506	6.26%	0.99%
Fund Total: General	\$163,787,089	\$ 180,178,424	\$192,587,185	\$187,848,214	\$188,637,054	4.69%	100.00%

Workers' Compensation Fund

Accounts for the County's receipts and disbursements pertaining to workers' compensation administration and claims

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Investment Earnings	\$ 4,417	\$ 4,500	\$ 2,679	\$ 2,679	\$ 2,679	-40.47%	0.33%
Miscellaneous Revenue	-	-	-	-	-	0.00%	0.00%
Transfer	50,000	50,000	50,000	399,100	399,100	698.20%	49.78%
Fund Balance	-	822,238	400,000	400,000	400,000	-51.35%	49.89%
Total	\$ 54,417	\$ 876,738	\$ 452,679	\$ 801,779	\$ 801,779	-8.55%	100.00%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Supplies & Operating	\$ 774,248	\$ 876,738	\$ 452,679	\$ 801,779	\$ 801,779	-8.55%	100.00%
Total	\$ 774,248	\$ 876,738	\$ 452,679	\$ 801,779	\$ 801,779	-8.55%	100.00%

Health Insurance Fund

This fund is used to account the county's self insured health plan.

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Investment Earnings	\$ 977	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Miscellaneous Revenue	37,469	34,000	35,000	35,000	35,000	2.94%	0.41%
Transfer	7,626,135	8,005,379	9,093,085	8,455,873	8,455,873	5.63%	99.59%
Total	\$7,664,582	\$ 8,039,379	\$ 9,128,085	\$8,490,873	\$8,490,873	5.62%	100.00%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Supplies & Operating	\$ 6,599,430	\$ 8,039,379	\$ 9,128,085	\$ 8,490,873	\$ 8,490,873	5.62%	100.00%
Total	\$ 6,599,430	\$ 8,039,379	\$ 9,128,085	\$ 8,490,873	\$ 8,490,873	5.62%	100.00%

Burton Park Fund

This fund is used to account for improvements, enhancements, and maintenance of the Burton Industrial Park. These funds will allow us to perform needed items to allow us to more actively present the park to potential developers through updating the storm water plan for the park and providing maintenance needed such as moving of the roadways and open areas.

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Investment Earnings	\$ 136	\$ -	\$ 275	\$ 275	\$ 275	100.00%	0.52%
Miscellaneous Revenue	-	25,000	-	-	-	-100.00%	0.00%
Sale of capital assets	200,000	-	-	-	-	0.00%	0.00%
Fund Balance	-	258,272	-	52,728	52,728	-79.58%	99.48%
Total	\$ 200,136	\$ 283,272	\$ 275	\$ 53,003	\$ 53,003	-81.29%	100.00%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Supplies & Operating	\$ 107,095	\$ 283,272	\$ 88,000	\$ 53,003	\$ 53,003	-81.29%	100.00%
Capital Outlay	-	-	-	-	-	0.00%	0.00%
Total	\$ 107,095	\$ 283,272	\$ 88,000	\$ 53,003	\$ 53,003	-81.29%	100.00%

Reserve Fund

This fund provides a reserve of funds to allow for the execution of the county's 5 year Capital Improvement Plan. Transfers from the general fund on an actual basis will exceed the transfers to general or other funds to cover debt or cash funding of projects. Revenues within the fund are budgeted to the extent they offset transfers out.

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Restricted Intergovernmental	\$ 3,000,000	\$ 1,646,000	\$ 1,646,000	\$ 1,646,000	\$ 1,646,000	0.00%	9.08%
Investment Earnings	18,410	-	-	-	-	0.00%	0.00%
Transfer	999,399	1,254,678	16,454,735	16,479,897	16,479,897	1213.4%	90.92%
Fund Balance	-	-	-	-	-	0.00%	0.00%
Total	\$ 4,017,809	\$ 2,900,678	\$ 18,100,735	\$18,125,897	\$18,125,897	524.88%	100.0%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Transfers	\$ 3,000,000	\$ 1,646,000	\$ 1,646,000	\$ 1,646,000	\$ 1,646,000	0.00%	9.08%
Reserves	-	1,254,678	16,454,735	16,479,897	16,479,897	1213.48	90.92%
Total	\$ 3,000,000	\$ 2,900,678	\$ 18,100,735	\$ 18,125,897	\$18,125,897	524.88%	100.00%

Capital Improvement Fund

The capital improvement fund is one part of our capital improvement plan. This fund accounts for the improvements and major maintenance items which will be completed within one year. Some of the items included are HVAC replacements, removal of underground storage tanks, waterproofing exterior walls of the Superior Courthouse, and roofing repairs.

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Investment Earnings	\$ 944	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Transfer	762,017	445,700	1,358,980	678,060	678,060	52.13%	100.00%
Fund Balance	-	141,132	-	-	-	-100.00%	0.00%
Total	\$ 762,961	\$ 586,832	\$ 1,358,980	\$ 678,060	\$ 678,060	15.55%	100.00%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Supplies & Operating	\$ 11,390	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Capital Outlay	486,916	586,832	1,358,980	678,060	678,060	15.55%	100.00%
Total	\$ 498,306	\$ 586,832	\$ 1,358,980	\$ 678,060	\$ 678,060	15.55%	100.00%

Special Revenue Funds

The special revenue funds account for the proceeds of special revenue sources that are legally restricted as to the use

Memorial Fund

The County has set up a fund by which tax deductible donations may be accepted to construct a memorial to honor firefighters, county law enforcement officer and other public safety employees such as paramedics who have given much, if not all, to the citizens of Onslow County.

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Investment Earnings	\$ 11	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Miscellaneous Revenue	2,326	82,000	82,000	82,000	82,000	0.00%	100.00%
Transfer	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	-	-	-	-	0.00%	0.00%
Total	\$ 2,337	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	0.00%	100.00%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Supplies & Operating	\$ -	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	0.00%	50.00%
Capital Outlay	-	41,000	41,000	41,000	41,000	0.00%	50.00%
Total	\$ -	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	0.00%	100.00%

Emergency Telephone System Fund

This fund accounts for the expenditures of the funds receive from the E911 surcharge and wireless surcharge.

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Permits and Fees	\$ 306,433	\$ 318,706	\$ 326,404	\$ 326,404	\$ 326,404	2.42%	90.70%
Investment Earnings	3,229	-	-	-	-	0.00%	0.00%
Fund Balance	-	66,110	33,464	33,464	33,464	-49.38%	9.30%
Total	\$ 309,662	\$ 384,816	\$ 359,868	\$ 359,868	\$ 359,868	-6.48%	100.00%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Supplies & Operating	\$ 356,851	\$ 321,598	\$ 319,868	\$ 319,868	\$ 319,868	-0.54%	88.88%
Capital Outlay	171,737	63,218	40,000	40,000	40,000	-36.73%	11.12%
Total	\$ 528,588	\$ 384,816	\$ 359,868	\$ 359,868	\$ 359,868	-6.48%	100.00%

Register of Deeds Automation Fund

This fund accounts for the funds restricted for use by the county for the automation of the records of the register of deeds office.

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Permits and Fees	\$ 132,589	\$ 77,500	\$ 82,000	\$ 82,000	\$ 82,000	5.81%	100.00%
Investment Earnings	956	-	-	-	-	0.00%	0.00%
Fund Balance	-	634	-	-	-	-100.00%	0.00%
Total	\$ 133,545	\$ 78,134	82,000	\$ 82,000	\$ 82,000	4.95%	100.00%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Supplies & Operating	\$ 162,931	\$ 75,634	\$ 57,000	\$ 57,000	\$ 57,000	-24.64%	69.51%
Capital Outlay	-	2,500	25,000	25,000	25,000	900.00%	30.49%
Total	\$ 162,931	\$ 78,134	\$ 82,000	\$ 82,000	\$ 82,000	4.95%	100.00%

Community Assistance Fund

This fund accounts for the funds restricted for use by the county for Community Assistance- Currently the Septic System Revolving loan program is operating in this fund.

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Restricted Intergovernmental	\$ 30,092	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Investment Earnings	22	-	-	-	-	0.00%	0.00%
Miscellaneous Revenue	18,209	-	-	-	-	0.00%	0.00%
Fund Balance	-	47,000	16,300	16,300	16,300	-65.32%	100.00%
Total	\$ 48,324	\$ 47,000	\$ 16,300	\$ 16,300	\$ 16,300	-65.32%	100.00%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Supplies & Operating	\$ 30,092	\$ 47,000	\$ 16,300	\$ 16,300	\$ 16,300	-65.32%	100.00%
Total	\$ 30,092	\$ 47,000	\$ 16,300	\$ 16,300	\$ 16,300	-65.32%	100.00%

Enterprise Funds

Solid Waste Fund

The revenues of the system cover all operating costs and there are no general fund funds used in providing this service.

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Unrestricted Intergovernmental	\$ 225,481	\$ 225,000	\$ 150,000	\$ 150,000	\$ 150,000	-33.33%	1.60%
Restricted Intergovernmental	159,203	187,613	114,000	114,000	114,000	-39.24%	1.21%
Sales and Services	6,341,663	6,630,625	6,112,230	6,112,230	6,112,230	-7.82%	65.03%
Investment Earnings	60,381	40,000	-	-	-	-100.00%	0.00%
Miscellaneous Revenue	190,759	142,200	137,050	137,050	137,050	-3.62%	1.46%
Transfer	50,187	-	-	-	-	0.00%	0.00%
Sale of capital assets	55,381	-	-	-	-	0.00%	0.00%
Fund Balance	-	6,401,408	3,000,000	2,871,127	2,885,260	-54.93%	30.70%
Total	\$7,083,055	\$13,626,846	\$ 9,513,280	\$9,384,407	\$9,398,540	-31.03%	100.00%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Salaries & Benefits	\$1,271,114	\$ 1,368,733	\$ 1,389,555	\$ 1,413,234	\$ 1,413,234	3.25%	15.04%
Supplies & Operating	4,396,921	4,808,707	4,123,035	4,126,035	4,140,168	-13.90%	44.05%
Debt Service	153,181	809,210	810,138	810,138	810,138	0.11%	8.62%
Transfers	484,222	5,821,435	3,000,000	3,000,000	3,000,000	-48.47%	31.92%
Capital Outlay	-	818,761	35,000	35,000	35,000	-95.73%	0.37%
Total	\$6,305,437	\$13,626,846	\$9,357,728	\$ 9,384,407	\$9,398,540	-31.03%	100.00%

Airport Fund

The revenues of the system cover all operating costs and there are no general fund funds used in providing this service.

Revenue by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Restricted Intergovernmental	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	100.00%	3.80%
Sales and Services	-	-	2,143,723	2,143,723	2,143,723	100.00%	81.37%
Miscellaneous Revenue	-	-	20,500	20,500	20,500	100.00%	0.78%
Transfer	-	-	255,081	255,081	255,081	100.00%	9.68%
Fund Balance	-	-	-	99,677	115,378	100.00%	4.38%
Total	\$ -	\$ -	\$ 2,519,304	\$,618,981	\$2,634,682	100.00%	100.00%

Expenditures by Type

	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved	% Change from Budget	% of Total
Salaries & Benefits	\$ -	\$ -	\$ 1,601,734	\$ 1,570,121	\$ 1,570,121	100.00%	59.59%
Supplies & Operating	-	-	1,559,211	834,731	850,432	100.00%	32.28%
Debt Service	-	-	130,081	130,081	130,081	100.00%	4.94%
Capital Outlay	-	-	84,048	84,048	84,048	100.00%	3.19%
Total	\$ -	\$ -	\$ 3,375,074	\$ 2,618,981	\$ 2,634,682	100.00%	100.00%

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General Fund

The General Fund is the principal fund used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund. 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 primary revenue sources for the general fund are: ad valorem taxes, sales taxes, federal and state grants and fees for services.

The primary expenditure functions are:

- General Government
- Public Safety
- Transportation
- Economic and Physical Development
- Human Services
- Environmental Protection
- Education
- Debt Service

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Onslow County North Carolina

General Government

2014-2015

Function Overview

General government activities provide the administrative, legal, fiscal and other support for all County services. This includes the departmental budget for department such as governing body, administration, and finance, legal, purchasing, facilities maintenance, vehicle maintenance, elections, and Register of Deeds.

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
REVENUES						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	3,366,403	1,996,000	1,976,000	1,976,000	1,976,000	-1.00%
Taxes and licenses	810,598	775,000	700,000	700,000	700,000	-9.68%
Charges	1,068,966	814,071	815,110	815,110	815,110	0.13%
Other Local	9,333	9,500	5,500	5,500	5,500	-42.11%
Interest	18,410	-	-	-	-	0.00%
Transfer from General Fund	999,399	1,254,678	16,454,735	16,479,897	16,479,897	1213.5%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 6,273,109	\$ 4,849,249	\$19,951,345	\$19,976,507	\$19,976,507	311.95%

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
EXPENSES						
Salaries & Benefits	\$ 6,808,691	\$ 7,654,344	\$ 8,334,682	\$ 8,077,494	\$ 8,077,494	5.53%
Supplies & Operating	3,458,362	4,305,874	4,592,876	4,469,817	4,469,817	3.81%
Transfer for General Fund Debt Service	3,000,000	1,646,000	1,646,000	1,646,000	1,646,000	0.00%
Transfer to Capital Project Fund	-	-	-	-	-	0.00%
Other	-	1,254,678	16,454,735	16,479,897	16,479,897	1213.5%
Capital Outlay	212,692	444,088	1,017,904	1,531,650	1,531,650	244.90%
Total	\$13,479,745	\$15,304,984	\$32,046,197	\$32,204,858	\$32,204,858	110.42%

Function Summaries include Agency Contributions. A detailed list of Agency Contributions can be found in Section O.

Mission Statement

Onslow County Government will provide high-quality, efficient, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all citizens through innovation, leadership, and cooperation of dedicated people.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 131,985	\$ 197,493	\$ 211,988	\$ 209,949	\$ 209,949	6.31%
Supplies & Operating	176,499	124,840	116,070	116,020	116,020	-7.07%
Capital Outlay	6,627	11,302	-	-	-	-100.00%
Total	\$ 315,112	\$ 333,635	\$ 328,058	\$ 325,969	\$ 325,969	-2.30%

Major Accomplishments

- Ensured the completion of the construction of the new Sneads Ferry Library & Environmental Education Center
- Successfully organized the Consolidated Human Services Agency
- Advocated for Onslow County Citizens
 - Preservation of Hoffman Forest Resolution
 - Insurance Reform
 - Traffic Signal Support
 - Multiple Proclamations and Resolutions

Key Goals and Objectives

- Completed construction of the new Sneads Ferry Library & Environmental Education Center
- Partnered with the Onslow County Board of Education to establish a joint funding policy to provide for the funding of public education and construction of major capital improvement projects in upcoming years

Mission Statement

Onslow County Government will provide high-quality, efficient, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all citizens through innovation, leadership, and cooperation of dedicated people.

Department Overview

The County Manager serves as the Chief Administrator providing direct oversight of all county departments that do not report to an independent policy board or elected official. In addition, the County Manager has responsibility for the preparation and delivery of the annual budget.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 370,856	\$ 515,646	\$ 677,863	\$ 672,015	\$ 672,015	30.32%
Supplies & Operating	40,456	146,934	49,080	46,780	46,780	-68.16%
Capital Outlay	-	4,939	-	-	-	-100.00%
Total	\$ 411,312	\$ 667,519	\$ 726,943	\$ 718,795	\$ 718,795	7.68%

Major Accomplishments

- Ensured the completion of construction of the Sneads Ferry EEC & Library
- Opened Health & Wellness Center for employees to offset health insurance premiums
- Successfully filled key positions
 - Assistant County Manager, Consolidated Human Services
 - Director, Senior Services
 - Director, Health Department
 - Public Information Officer
- Continued Consolidated Human Services efforts
- Advocated for Onslow County Citizens for NCDOT intersection improvements at:
 - Highway 258 and Blue Creek Rd
 - Highway 258 and Ridge Road

Key Goals and Objectives

- Finish demolition of old jail
- Complete construction on Onslow County Government Center
- Increase citizen knowledge of local government through use of PIO programs
- Construct new Airport Terminal
- Complete construction on 800MHz Project

Mission Statement

To accurately maintain the official fiscal records of the County and its departments in accordance with North Carolina General Statutes, rules of the Local Government Commission and generally accepted principles of governmental accounting.

Department Overview

The Finance Office processes the payment of accounts payable on a weekly basis and payroll on a bi-weekly basis, ensure the timely and proper posting of expenditures and revenues, investment of idle funds of the County, monitor grants and occupancy tax collections, assist with the preparation of the annual and capital improvement budget, preparation of basic reports for the auditors related to the annual audit, and oversee the issuance of debt on behalf of the County.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 618,189	\$ 639,721	\$ 686,827	\$ 656,703	\$ 656,703	2.65%
Supplies & Operating	73,392	76,385	74,871	74,871	74,871	-1.98%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 691,581	\$ 716,106	\$ 761,698	\$ 731,574	\$ 731,574	2.16%

Major Accomplishments

- Staff member successfully passed necessary exams to receive certification as a North Carolina Certified Local Government Finance Officer
- Prepared the County budget to the standards of the Government Finance Officers Distinguished Budget Presentation Award program. The budget document was awarded the GFOA Distinguished Budget Presentation Award for our fiscal year 2013-2014 budget (8th consecutive year).

- Continued implementation of procedures and processes to reduce use of physical paper and time to process various transactions:
 1. Successful implementation of emailing electronic funds transfer notices in lieu of mailing notices which resulted in less staff time spent on stuffing envelopes as well as a reduction in postage expenditures
 2. Coordinated with ITS and County's central depository to establish a file of checks cleared on a monthly basis that is imported in the County's accounting system resulting in saved staff time clearing individual payments
 3. Implementation of disbursing tax revenues to municipalities via electronic funds transfers rather than wires resulting in savings to the municipalities
 4. Implementation of receipting in County's accounting system by a department resulting in reductions in expenditures for employee time and travel (to the finance office with deposit paperwork) and receipt books.

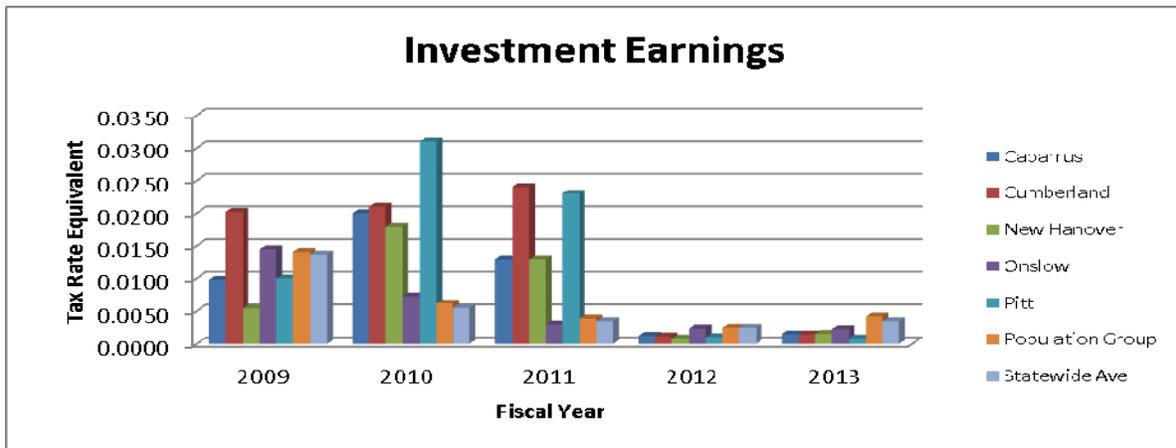
Key Goals and Objectives

- Maximize earnings on idle funds while considering safety and liquidity by performing at or above that of counties in North Carolina with population over 100,000.
- Demonstrate financial stability and maintain or improve bond ratings by continued receipt of GFOA Certificate for Excellence in Financial Reporting and GFOA Distinguished Budget Presentation Award.
- Maintain efficiency in accounts payable by processing invoices with an average of 7-10 days of receipt by the Finance Office.
- Continued implementation of procedures that will utilize County technology resources that will result in reduced need for storage space and decreased research time
 - Transitioning existing vendors currently receiving checks to electronic funds transfer
 - Transitioning additional departments to receipting in the County's accounting system
- Assessment of all work cycles to improve efficiencies

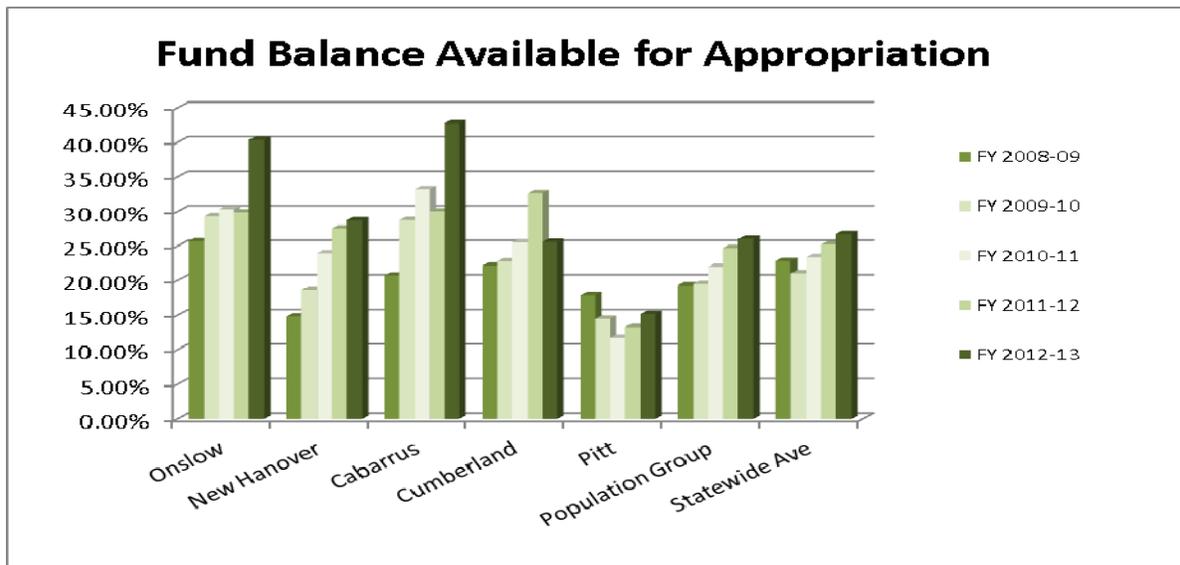
Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Budget document conforms to the guidelines of the GFOA Awards programs	Yes	Yes	Yes	Yes	Yes
Number of days to process accounts payable invoices from date of receipt by Finance Office	7-10 days	7.40 days	7-10 days	7.25 days	7-10 days
Bond Rating	Moody's Aa2 S&P AA-				

Charts



This chart displays the tax rate equivalent of investment earnings for various counties in the same population group as Onslow County.



This chart displays the fund balance available as a percentage of general fund expenditures for various counties in the same population group as Onslow County.

Emerging Issues

- Improvements & efficiencies are not possible due to licensing issues with County's accounting software
- Transitioning to new government center and impact on current processes(a welcomed challenge)
- Training & education of staff and departments on changes to finance procedures resulting from changes by the State and changes in house to increase efficiencies
- Need for more internal audit procedures to ensure compliance with State statutes and County policies.

Mission Statement

To locate, list, and assess all taxable real and personal property located in Onslow County, and to bill and collect revenue generated by property tax listings and assessments, and collect leased vehicle and heavy equipment gross receipt taxes and privilege license taxes in accordance with the N. C. Machinery Act.

Department Overview

The Onslow County Tax Office is responsible for administering all aspects of property taxation in accordance with statutory guidelines and procedures. The Tax Office is responsible for ensuring that all property, real and personal, is properly listed and assessed. Once the assessment rolls are confirmed, the Tax office is responsible for accurately billing and collecting the revenue generated by the assessments in order to fund a significant portion of the County operating budget.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	689	725	600	600	600	-17.24%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 689	\$ 725	\$ 600	\$ 600	\$ 600	-17.24%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$1,729,441	\$ 1,776,938	\$ 1,821,567	\$ 1,792,843	\$ 1,792,843	0.90%
Supplies & Operating	528,742	812,887	845,195	837,645	837,645	3.05%
Capital Outlay	-	46,500	60,600	20,000	20,000	-56.99%
Total	\$2,258,184	\$ 2,636,325	\$ 2,727,362	\$ 2,650,488	\$ 2,650,488	0.54%

Division Overview

The Onslow County Tax Administration Office serves all citizens of Onslow County by endeavoring to ensure that all taxable property is listed, fairly and equitably assessed, and that taxes are billed and collected according to statutory procedures.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	689	725	600	600	600	-17.24%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 689	\$ 725	\$ 600	\$ 600	\$ 600	-17.24%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 1,504,604	\$1,525,374	\$ 1,580,270	\$ 1,555,624	\$ 1,555,624	1.98%
Supplies & Operating	471,713	708,289	782,695	777,795	777,795	9.81%
Capital Outlay	-	46,500	60,600	20,000	20,000	-56.99%
Total	\$ 1,976,317	\$2,280,163	\$ 2,423,565	\$ 2,353,419	\$ 2,353,419	3.21%

Major Accomplishments

- Submitted tax files for collections to the NC Debt Setoff program, resulting in tax collection of \$95,178 during CY 2013. Onslow ranked 17th among NC counties in total funds received from the set-off program in CY 2013, including all debts (Tax, Health, EMS)
- Met continuing education requirements for real estate and personal property appraisers
- Implemented in-office payment option using debit and credit cards for tax payments
- Improved overall fiscal year end collection percentage to 96.12%, the highest since FY 2006-07
- Implemented process enabling taxpayers to sign up for electronic delivery of future tax statements

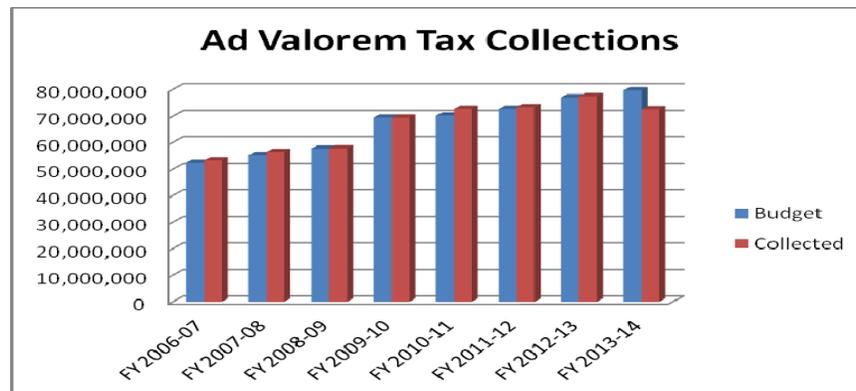
Key Goals and Objectives

- Add additional tax debts to NC Debt-Setoff program; increase amount collected through Setoff program
- Continue to conduct random Business Personal Property Audits in order to achieve fairness and equity in tax base
- Conduct audits of real estate parcels in the Agriculture/Woodland Present Use Value Program in order to achieve fairness and equity in tax base
- Strive to improve tax collections percentage by training front counter staff in utilizing more forceful statutory collections remedies for collection of delinquent accounts, including attachment of bank accounts, wage garnishment, and levy of personal property, and utilizing services of collection agency
- Implement in-house lock box processing for tax payments, eliminating the outsourced bank lock-box service
- Increase efficiency in the office by cross training personnel to be able to work in multiple divisions during busy times

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Overall Collection Percentage	96.75	96.12	97.50	97.50	97.85
Real and Personal Collection Percentage	97.90	97.55	97.75	97.75	97.75
Motor Vehicle Collection Percentage	83.60	81.01	83.00	94.75	99.00

Charts



*Note- FY 2013-14 through January 2014

The chart above indicates actual collections have equaled or slightly exceeded budgeted revenue since FY 2006-07. This indicates that budget projections have been reliable forecasts of anticipated revenues that can be expected during the upcoming fiscal year to fund the governments operations and programs.

Emerging Issues

- Continue through first year of implementation of HB1779 Tag and Tax Together system for billing and tax collection of Registered Motor Vehicles- implementation began with the September 2013 tag renewals and will continue to impact the daily operations of the tax office in FY 14-15. Issues include staffing needs, as there will be an overlap during the transition period to the new system, public relations for governing board and the public, and collections of existing delinquent motor vehicle bills.
- Legislative changes eliminating contingency fee based audits have impacting the budget, as business personal property audits contracts beginning with FY 2013-14 are fee based, resulting in higher budgeted costs

Division Overview

The Revaluation Division of the Onslow County Tax Office serves all citizens of Onslow County by endeavoring to ensure that all taxable real property is listed, and fairly and equitably assessed, thus ensuring a fair and equitable distribution of the tax burden.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 224,837	\$ 251,564	\$ 241,297	\$ 237,219	\$ 237,219	-5.70%
Supplies & Operating	57,029	104,598	62,500	59,850	59,850	-42.78%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 281,867	\$ 356,162	\$ 303,797	\$ 297,069	\$ 297,069	-16.59%

Major Accomplishments

- Met continuing education requirements for real estate appraisers
- Completed 2014 countywide reappraisal within NC Department of Revenue and NC Statutory guidelines, on schedule, on budget, and within IAAO Standards in relation to assessment level and equity measures.

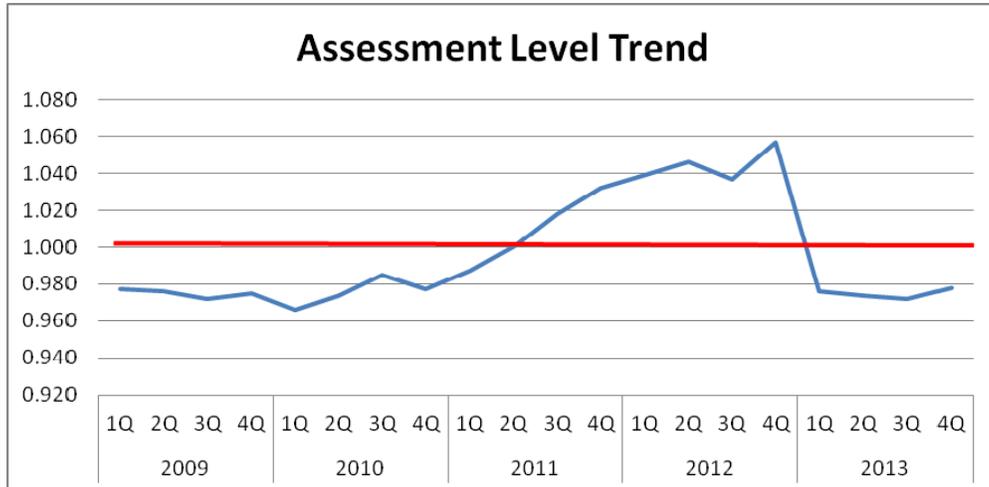
Key Goals and Objectives

- Begin field work for next revaluation which is scheduled for January 1, 2018. Appraisers will be conducting walk around reviews of all improved parcels in the county.
- Continue to work with software vendor to improve commercial property card and implement additional modules, including field data verification and web based citizen response module
- Emphasize professional development by encouraging appraisers to obtain IAAO designations through the IAAO (International Association of Assessing Officers) Designation program.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Assessment level as of January 1 st	100.00	104.70	100.00	97.50	100.00
Coefficient of Dispersion	<10.00	12.29	<10.00	7.89	<10.00
Price Related Differential	.98-1.03	1.026	.98-1.03	1.032	.98-1.03

Charts



The chart above reflects the implementation of the 2014 countywide revaluation. During the previous 4 years, assessment level trends have been on the rise, indicating a drop in property values. The 2013 assessment levels represent sales prices compared to the 2014 assessed values, and show that the 2014 reappraisal has served to lower property assessments to a level slightly below the 100% market value target. Based on recent trends and less than optimistic economic outlook, property values are expected to continue to decline in the future.

Emerging Issues

- Continued implementation of additional modules with the new software package, including public web access inquiry and response tracking, hearing tracking, and field data collection
- Increased work load due to continued annual increase in number of parcels and new construction, coupled with no corresponding increase in staff appraisers

Mission Statement

To protect and preserve the interests of Onslow County Government by providing accurate legal advice to the County in carrying out its mission, to defend the Board of Commissioners, the County and County agencies from actions brought against them, and to serve as legal advisor to the Board of Commissioners.

Department Overview

The County Attorney is appointed by the Commissioners to advise the Board, the County Manager, and County Department Heads on all legal matters related to the operation of County government. The County Attorney's office is responsible for seeing to it that the affairs and actions of Onslow County are conducted in accordance with federal, state, and local laws. Legal opinions are provided on all laws, contracts, leases, resolutions and other legal documents.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 211,224	\$ 399,537	\$ 393,125	\$ 398,107	\$ 398,107	-0.36%
Supplies & Operating	170,908	163,952	169,610	169,610	169,610	3.45%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 382,131	\$ 563,489	\$ 562,735	\$ 567,717	\$ 567,717	0.75%

Major Accomplishments

- The closing of the Conservation Easement at the Landfill.
- Completed legal work for major capital projects, including debt issuance, construction documents, conservation easements and interlocal agreements for a maintenance facility at Coastal Carolina Community College, the Landfill Solar Energy Project and landfill expansion.
- Represented the County and the Sheriff in various judicial and administrative forums including EEOC, ESC, Superior Court, and Court of Appeals in land use, public health, personnel, code enforcement and sweepstakes matters.
- Drafted incentives agreements and handled legal matters related to Burton Industrial Park, including property disposition/acquisition and zoning matters.
- Provided ongoing legal support for the consolidation of human services and health department credentialing.
- Provided legal advice and representation to all county departments, boards, and elected/appointed officials.
- Drafted ordinances, contracts and policies including amendments to solid waste and zoning ordinances, personnel and school funding polices

Key Goals and Objectives

- To protect the interests of the County and the Board of Commissioners to the highest extent possible
- To provide effective and efficient legal representation in all courts and agencies
- To provide timely and accurate preparation, review, and/or negotiation of all legal documents presented to the office
- To provide sound and accurate legal opinions and advice to county officials

Emerging Issues

- Continued development of Burton Industrial Park; public-private partnerships
- Albert J. Ellis Airport CMR Construction/FAA grants, Onslow County Government Center and Consolidated Human Services- ongoing legal matters
- Construction and installment financing of capital improvement projects, including the Onslow County Vehicle Maintenance Building, Consolidated Human Services, Dixon Middle School and old jail demolition projects
- Special legislation and referendum on new local option sales tax to support school construction and debt service.
- Drafting ordinances, policies and procedures including the revision of the Animal Control Ordinance, a Unified Development Ordinance (UDO) and continued implementation and training on personnel matters, and increased administrative and judicial enforcement actions.

Mission Statement

The Onslow County Human Resources team will provide quality service and support to all employees in achieving the mission of Onslow County Government.

Department Overview

The department's function is to provide quality service, and support in employment, training, employee relations, benefits, safety & health, and compensation to county employees so that they can best serve the citizens of Onslow County.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 335,058	\$ 521,894	\$ 592,033	\$ 585,531	\$ 585,531	12.19%
Supplies & Operating	359,038	620,087	768,413	737,863	737,863	18.99%
Capital Outlay	-	51,180	5,000	-	-	-100.00%
Total	\$ 694,097	\$ 1,193,161	\$ 1,365,446	\$ 1,323,394	\$ 1,323,394	10.91%

Division Overview

The Human Resources division of the Human Resources department is focused on providing key support and resources for all departments by facilitating recruitment, vetting and managing compensation and benefits, providing and encouraging human resource development, monitoring employee health and safety, and facilitating employee labor relations for Onslow County government departments. The Human Resources department support all other departments and acts as a resource to the County Manager and executive staff team in managing the most important resources of the county: the employees.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 273,801	\$ 455,424	\$ 527,258	\$ 521,776	\$ 521,776	14.57%
Supplies & Operating	100,867	155,540	177,313	172,463	172,463	10.88%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 374,668	\$ 610,964	\$ 704,571	\$ 694,239	\$ 694,239	13.63%

Major Accomplishments

- Updated the Onslow County Personnel Policy Manual to comply with Federal Merit Standards and transition to Consolidated Human Services
- Supported reorganization of county government to improve efficiency and effectiveness, facilitate Human Services Consolidation, and improve service provision to citizens
- Conducted and implemented comprehensive Sheriff's Department Salary Study resulting in resetting salaries for law enforcement and detention center employees at or above market
- Provided comprehensive support to Departments during the recruitment process to include assigning Human Resources Technicians to each department
- Implemented NeoGov online evaluations to transition to a paperless process
- Hosted Onslow County Health and Wellness Fair
- Implemented leadership training for department heads and key staff identified for leadership potential
- Continued the transition of personnel records to electronic records
- Increased offerings of exercise classes to include Zumba and Yoga

Key Goals and Objectives

- Support the improvement and increase the participation of employees in wellness initiatives and programs
- Implement healthy behavior incentives in employee health plan
- Transition employee evaluation to a paperless process
- Complete the scanning of personnel records to electronic records
- Implement a human capital and compensation strategy that can be sustained

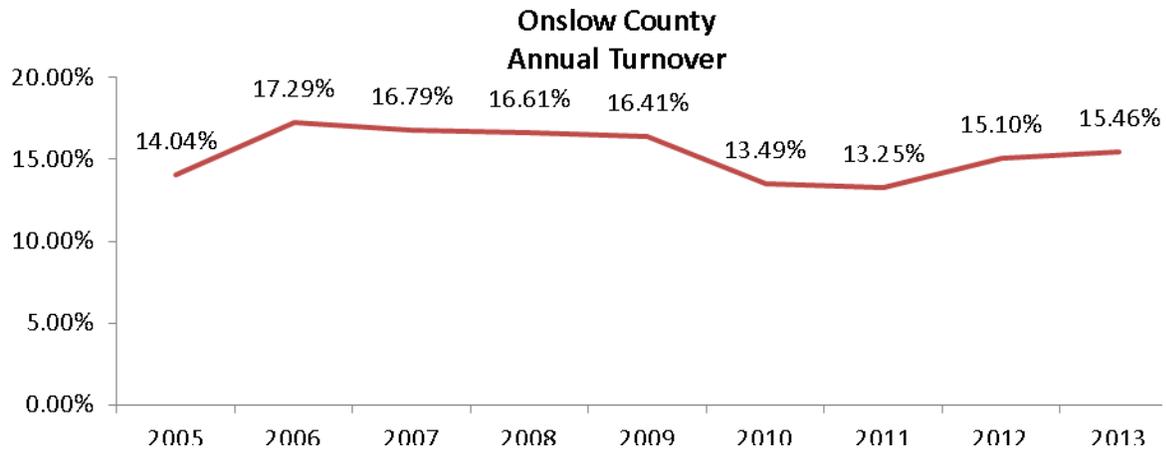
Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Employee Turnover Rate	12%	15.1%	13.6%	15.5%	13.6%
% of Health Plan participants designated as "Chronic"	N/A	71%	65%	47%	65%
Wellness Clinic Utilization	N/A	N/A	30%	N/A*	30%

**Wellness clinic usage was affected by closure of the clinic for a significant portion of 2013*

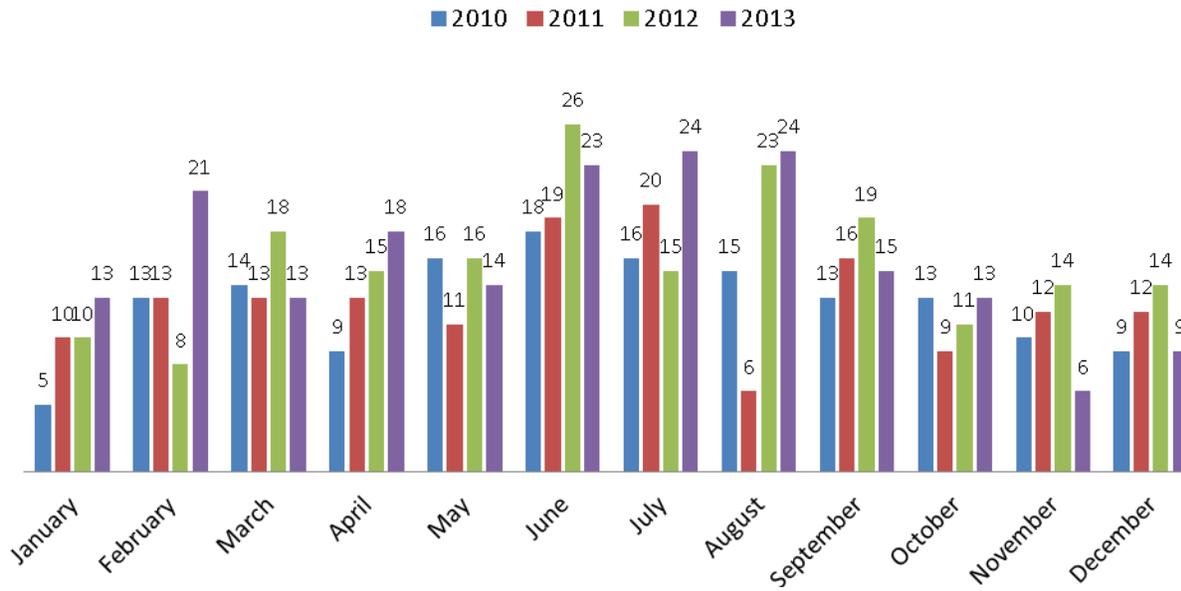
Charts

Historical Annual Turnover Rate

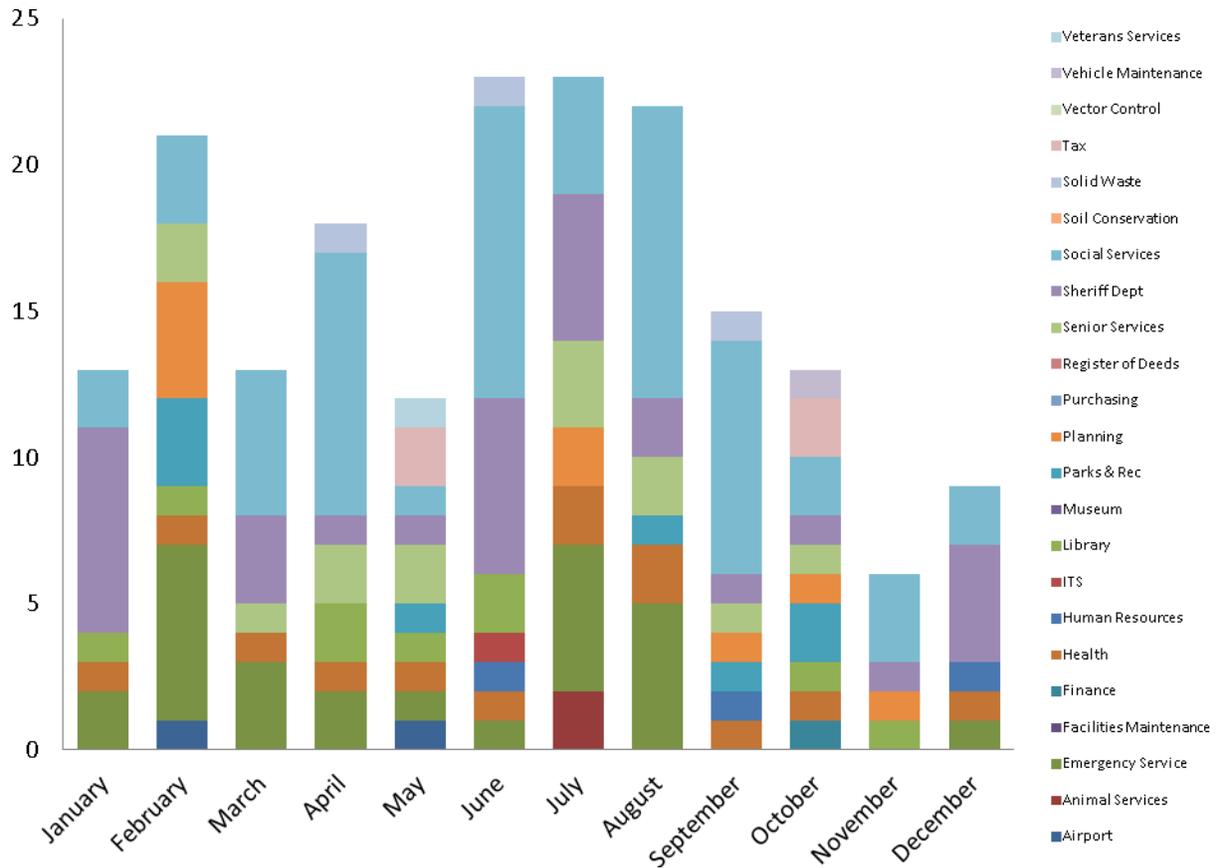


Historical Monthly Turnover (2010-2013)

Onslow County Historical Terminations

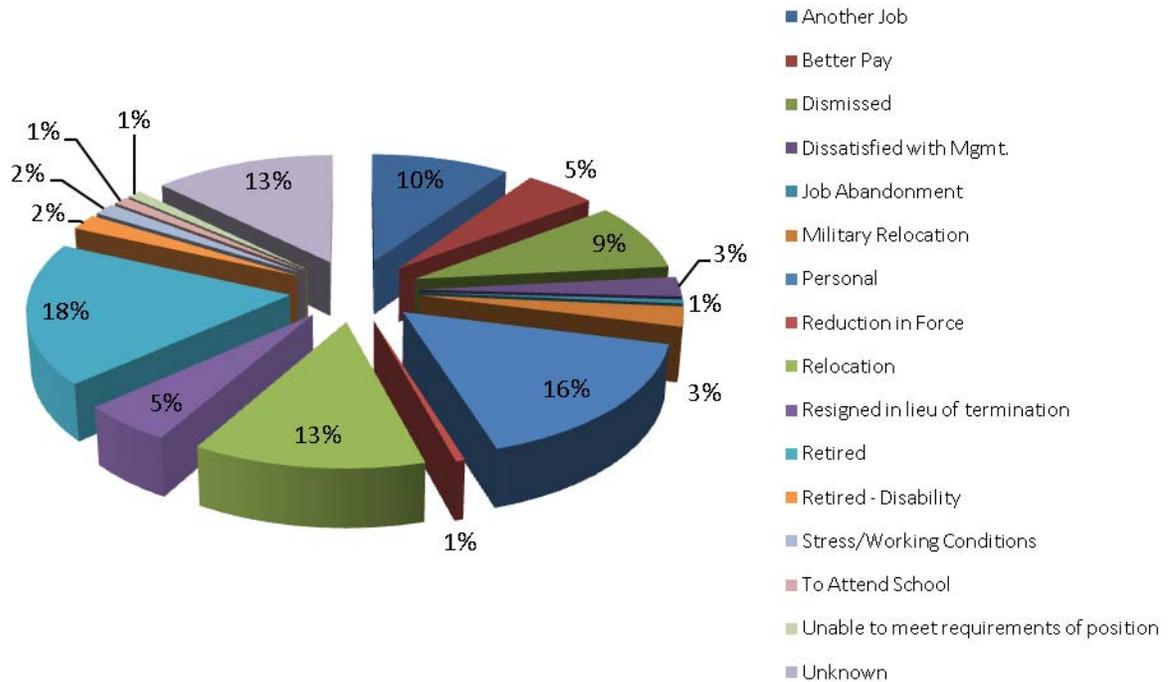


Monthly Terminations by Department (2013)



Reasons for Turnover (2013)

Turnover - Reasons for Leaving Onslow County



Onslow County Health Plan Data - Health Outcomes

Summary of Blue Cross Blue Shield Program Management Data – FY2013



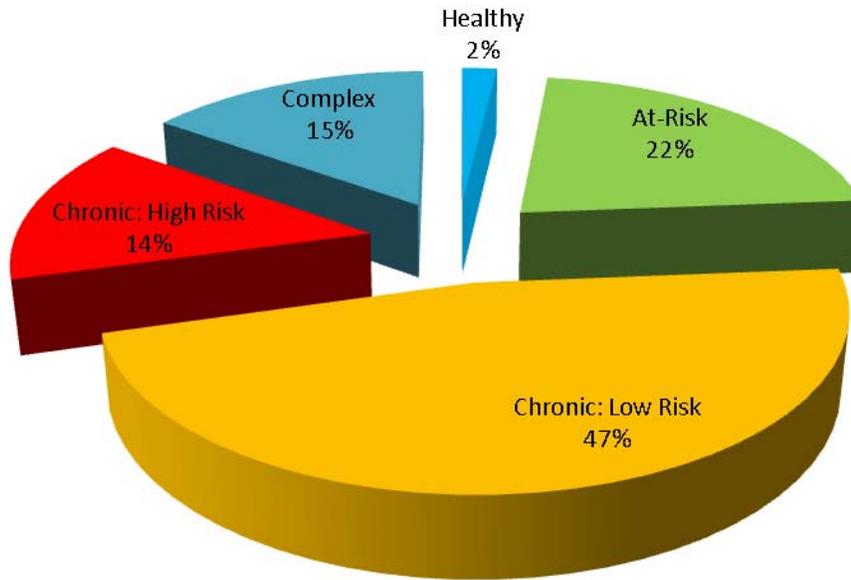
Summary of Key Findings

Key Findings - Most Recent Year	
Total Medical & Rx Payments	\$5,974,592 (down 11.6% from previous year)
Paid PMPM	\$344
Paid PMPM Trend	-13%
Paid PMPM Compared to Industry	14% lower
Total Discount	43%
Prospective Risk Score	1.63 (Industry 1.46)
Member Out-of-Pocket Percentage	23% (Industry 15%)
Top Condition Categories	neoplasms, cardiology, musculoskeletal
% High Cost Claimant (HCC) Payments	31% (previous year 37%)
Top Conditions for HCCs	neoplasms, circulatory, respiratory
Preventive Care	above the Industry for one of the six categories
Highest Chronic Condition Prevalence	hypertension, back & joint disorders, hyperlipidemia
Total Healthcare Savings PMPM	\$31.71

22

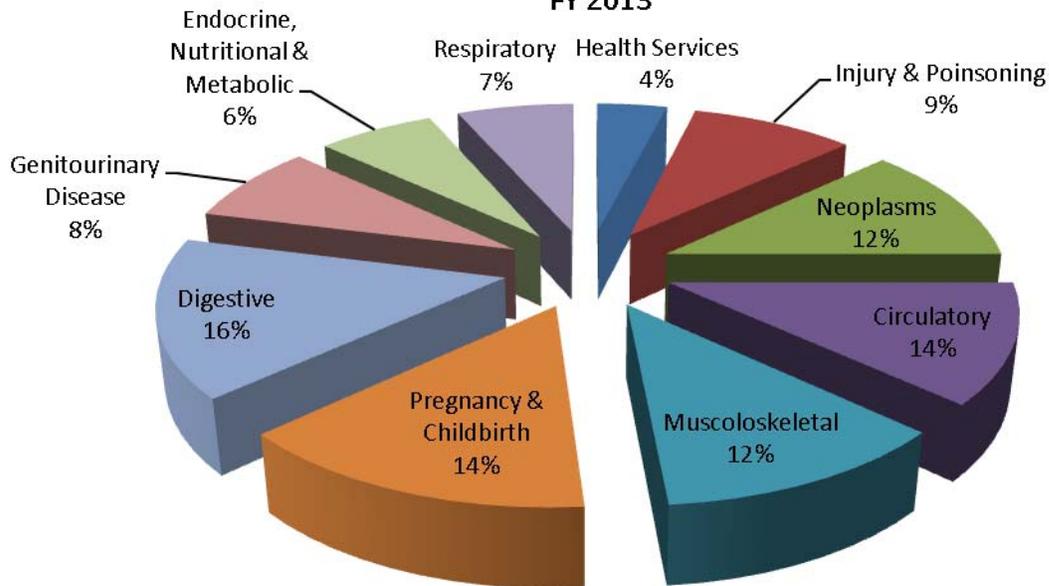
Onslow County Health Risk Assessment Data – Indicators of Health and Wellness (2013)

**Onslow County Employee
FY2013
Health Risk Analysis**

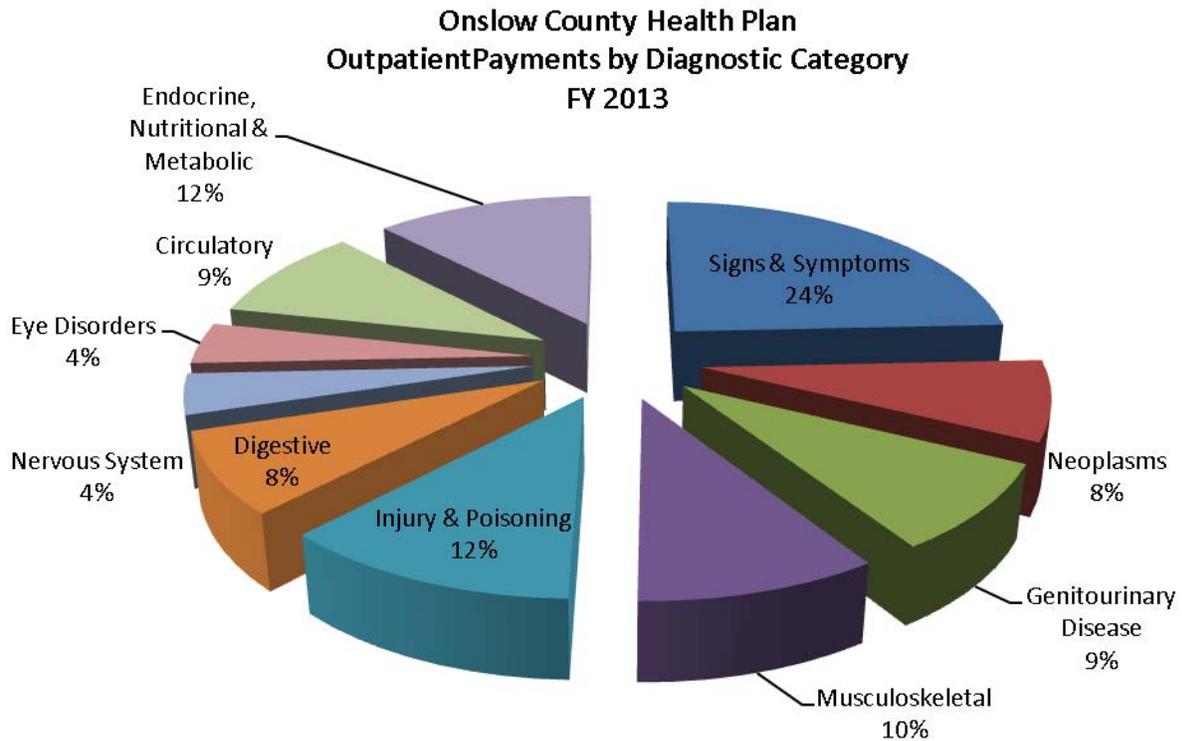


Onslow County Healthcare Claims Data (Inpatient Medical Services) – Indicators of Health and Wellness (2013)

**Onslow County Health Plan
Inpatient Payments by Diagnostic Category
FY 2013**



Onslow County Healthcare Claims Data (Outpatient Medical Services) – Indicators of Health and Wellness (2013)



Emerging Issues

- Continued and increasing turnover of employees resulting from competition with local and regional municipalities
- Persistent high turnover in areas of social services and health
- Disparity in pay between remaining significant groups of Onslow County employees (non-law enforcement) and local and regional market competitors
- Employee wellness continues to be an area of focus
 - Chronic conditions for Onslow County employee health plan participants continues to be above the Blue Cross Blue Shield Book of Business in areas such as:
 - Hypertension
 - Hyperlipidemia
 - Diabetes
 - Asthma
 - Obesity
 - Coronary Artery Disease
 - Preventive care rates for Onslow county decreased across all categories from the previous year

Division Overview

The Training and Development program supports all County employees and departments by providing training opportunities, encouraging training and development participation, developing courses to meet training and development needs and coordinating with external vendors to meet unique training needs.

The safety program ensures compliance for the organization focusing on issues of Workers' Compensation and liability related to safety.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 61,258	\$ 66,470	\$ 64,775	\$ 63,755	\$ 63,755	-4.08%
Supplies & Operating	19,133	17,450	48,600	48,600	48,600	178.51%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 80,391	\$ 83,920	\$ 113,375	\$ 112,355	\$ 112,355	33.88%

Major Accomplishments

- Hired a safety officer and conducted safety inspections of all departments
- Provided lock-out tag-out training to several departments
- Continued to provide evaluation training employee supervisors and evaluation orientation training for all employees
 - Trained 41 supervisors
 - 76 new employees received employee evaluation orientation training
- Continued development training for current and prospective leaders in the organization.
 - Trained Crucial Conversations in two sessions:
 - Trained county government supervisors in May of 2013
 - Trained Emergency Services supervisors in November of 2013
- Successfully mediated two Workers Compensation cases
- Reduced Workers' Compensation Claims from 76 claims in FY 2012 to 52 claims in FY 2013.
- Completed Request for Proposals for Workers Compensation Third Party Administrator (TPA) and successfully transitioned to new processes
- Provide quarterly training in CPR/First Aid/AED
- Continued bathroom flyer campaign to increase safety awareness in the workplace

Key Goals and Objectives

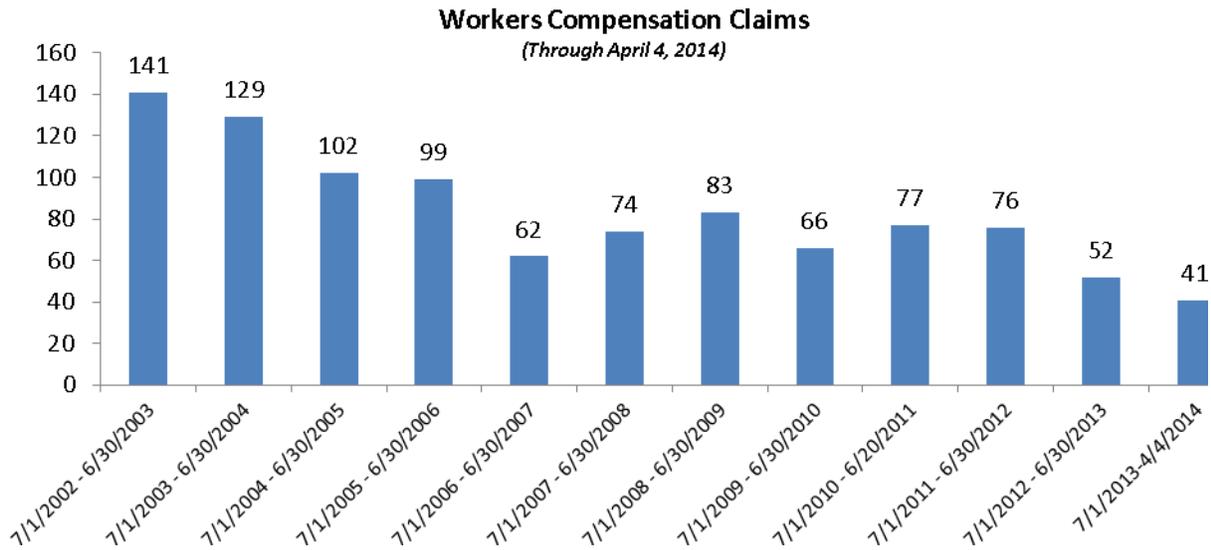
- Implement leadership development courses/continuum for current and prospective organizational leaders
- Continue to monitor Workers Compensation data with a focus on implementing training and processes to reduce high risk claim areas
- Continue to expand online safety training to all employees

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Increase Safety Training Sessions	N/A	N/A	N/A	5 sessions	36
Increase Safety Inspections	N/A	N/A	N/A	21	75
Reduce Workers' Compensation Cost*	N/A	\$526,080.83	\$394,561	~\$100,000	\$295,921

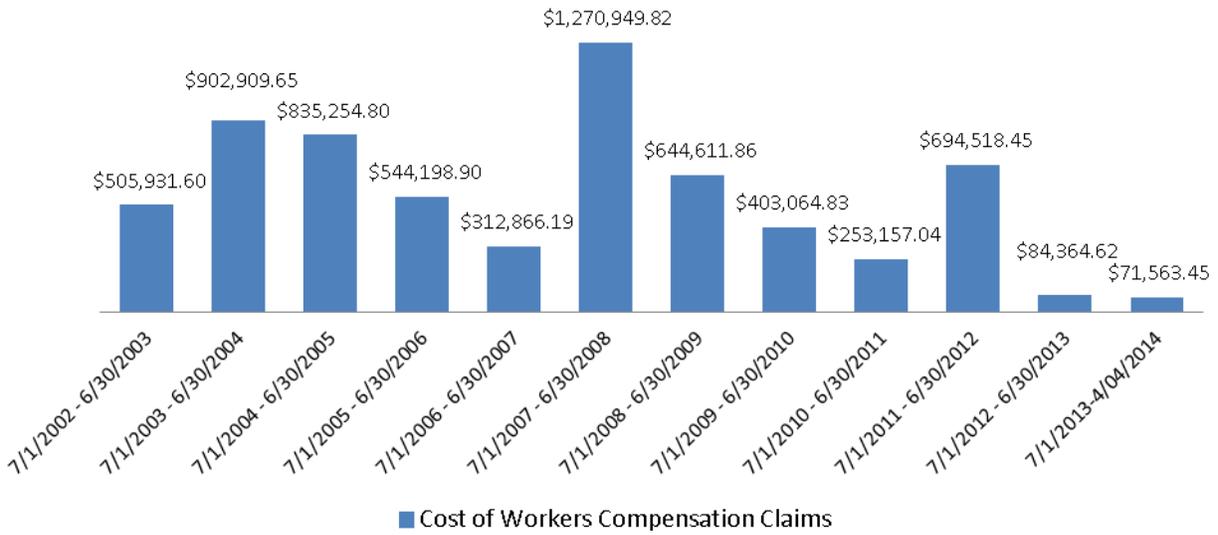
*Looking to reduce cost on average by 25% annually from the baseline year of FY 2013

Charts



*Note: Claims numbers may change based on the time that an employee makes a claim.

Cost of Workers Compensation Claims (Through April 4, 2014)



*Note: Claims costs change monthly based on open claims that continue to be paid from previous years.

Emerging Issues

- Worker's Compensation expenses have been significant in the last four years. Monitoring of claims will be essential in reducing cost to the County.
- Tightening budgets constrain the ability to provide quality professional development for our staff.

Division Overview

Onslow County opened its Health & Wellness Clinic for employees and their dependents that are covered under the County's Health Insurance Plan on February 16, 2012.

The goal of the Onslow County Health and Wellness Center is to provide a convenient place for employees and dependents (covered by the County's health Insurance Plan) to visit for routine and episodic health care needs. This is a completely voluntary benefit.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	239,038	447,097	542,500	516,800	516,800	15.59%
Capital Outlay	-	51,180	5,000	-	-	-100.00%
Total	\$ 239,038	\$ 498,277	\$ 547,500	\$ 516,800	\$ 516,800	3.72%

Emerging Issues

Success is based on usage of the benefit.

Mission Statement

To serve, help and support the citizens of Onslow County in all court related matters.

Department Overview

The Clerk of Court is responsible for keeping all the records of the district and superior courts in the manner prescribed by the Administrative Office of the Courts. As an agency that collects large sums of money, we are responsible for accurately receipting and disbursing those monies in a timely manner. These facility fees are used to provide courtrooms and office space; upkeep, maintenance, and furniture for the offices, courtrooms, and jury rooms.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	360,957	350,000	330,000	330,000	330,000	-5.71%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 360,957	\$ 350,000	\$ 330,000	\$ 330,000	\$ 330,000	-5.71%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 212	\$ 4,844	\$ 538	\$ 538	\$ 538	-88.89%
Supplies & Operating	317,182	385,067	380,640	348,240	348,240	-9.56%
Capital Outlay	-	5,000	5,000	-	-	-100.00%
Total	\$ 317,394	\$ 394,911	\$ 386,178	\$ 348,778	\$ 348,778	-11.68%

Court Facilities 4160

Division Overview

The clerk's office is custodian of court records and utilizes county facilities. Facility fees are collected from case filings and remitted to the county on a monthly basis. These facility fees are used to provide courtrooms and office space; upkeep, maintenance, and furniture for the offices, courtrooms, and jury rooms.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	360,957	350,000	330,000	330,000	330,000	-5.71%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 360,957	\$ 350,000	\$ 330,000	\$ 330,000	\$ 330,000	-5.71%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	229,429	291,700	294,450	264,750	264,750	-9.24%
Capital Outlay	-	5,000	5,000	-	-	-100.00%
Total	\$ 229,429	\$ 296,700	\$ 299,450	\$ 264,750	\$ 264,750	-10.77%

Division Overview

This is a division of the Facility Fees budget and county cost associated with the operation of the District Attorney office. These offices are located in rental property located on Court Street across from the Superior Courthouse.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	65,621	61,955	63,315	60,615	60,615	-2.16%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 65,621	\$ 61,955	\$ 63,315	\$ 60,615	\$ 60,615	-2.16%

All positions of the District Attorney's Office are employees of the State of North Carolina.

Division Overview

This is a division of the Facility Fees budget and county cost associated with the operation of the Probation offices. These offices are located in rental property located on Court Street and in county owned facilities on College Street.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	13,721	20,212	8,325	8,325	8,325	-58.81%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 13,721	\$ 20,212	\$ 8,325	\$ 8,325	\$ 8,325	-58.81%

All positions of the District Attorney's Office are employees of the State of North Carolina.

Division Overview

The Clerk's office is responsible for maintaining the master jury list. All jurors drawn for each court session are drawn from the master list.

Every two years a three member Jury Commission is appointed. One member is appointed by the Clerk of Superior Court; one member is appointed by the Resident Superior Court Judge; and one member is appointed by the Board of County Commissioners. The Jury Commission compiles the master jury list using names of registered voters and licensed drivers in the County. Clerical help for the Jury Commission is provided by clerk's office staff.

All expenses necessary to administer the jury system, "including all data processing, document processing, supplies, postage, and other similar expenses" are paid from the general fund of the County. G.S. 9-1

Jurors who are called for jury duty and who serve, are paid by the State.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 212	\$ 4,844	\$ 538	\$ 538	\$ 538	-88.89%
Supplies & Operating	8,411	11,200	14,550	14,550	14,550	29.91%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 8,623	\$ 16,044	\$ 15,088	\$ 15,088	\$ 15,088	-5.96%

Major Accomplishments

We have provided lists of jurors for each session of court in an efficient and timely manner.

Key Goals and Objectives

To compile a master jury list for the next biennium with a sufficient number of jurors to accommodate the courts in Onslow County

Mission Statement

To provide free, open, honest and professionally managed election services to our community. This office has the responsibility for protecting the will of the people; protecting democracy and for establishing fairness and equity for all in the process of self-governance.

Department Overview

This agency is responsible for processing and maintaining voter registration records and conducting all elections held within Onslow County in accordance with General Statutes 163 and Title 8 of the North Carolina Administrative Code. This office also establishes election precincts, appoints election officials, registers, removes and updates voter records, administers absentee voting, canvasses election returns, issues certificates of election, provides statistical, demographic, and geographical information to citizens and candidates. Audits and publishes campaign finance reports, hear appeals, and conduct investigations of alleged voting irregularities. The BOE also advises the public and media on all aspects of elections and elections services.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	5,446	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	72	2,536	-	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 5,518	\$ 2,536	\$ -	\$ -	\$ -	-100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 334,791	\$ 334,314	\$ 348,916	\$ 343,818	\$ 343,818	2.84%
Supplies & Operating	135,875	286,917	225,537	197,637	197,637	-31.12%
Capital Outlay	-	-	485,766	-	-	0.00%
Total	\$ 470,667	\$ 621,231	\$ 1,060,219	\$ 541,455	\$ 541,455	-12.84%

Major Accomplishments

- Conducted a successful Municipal General Election and Bond Election
- Processed thousands of new registrations and updates
- Published Campaign Finance reports on our website
- Scanned all new voter records into State Database. (Voter registration is 94,584)
- Conduct state required National Change of Address (NCOA) mail outs

Key Goals and Objectives

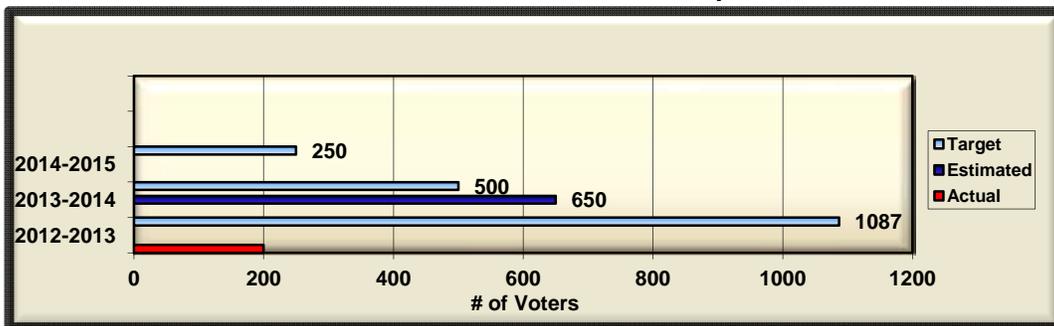
- Promote computer training as a means of increasing the number of One Stop and Election Day computer operators in each precinct for quicker check in time for voters.
- Promote absentee voting by mail/email for Military and Overseas voters as a means of increasing the number of absentee voters

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
#of Military/OVR Absentee voters	1087	200	500	650	250
# of computer trained Computer workers	76	60	76	75	65

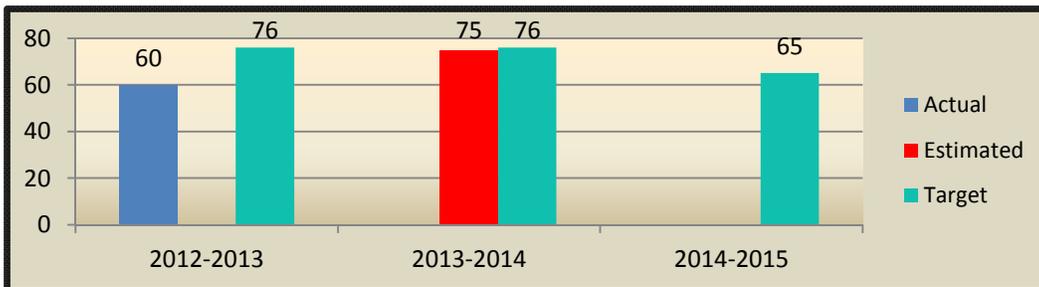
Charts:

Increase in the number of voters who vote Absentee/One Stop



Note: Historically the number of early voters in Municipal election years (odd-numbered years) is less due to a smaller election. In General election years (even-numbered years), One Stop voting consistently increases.

Increase in the number of Computer Trained Workers



Note: The need for more computer poll workers is in direct correlation to increased voter participation of civilian and military retirees.

Emerging Issues

- Have sufficient funding for all staff members to attend state board training in an effort to stay current with federal and state election law changes.
- Hire and train more Rovers to help with anticipated Election Day equipment difficulties due to age and usage of the voting equipment.

Mission Statement

The Register of Deeds is the official gatekeeper of Onslow County documents. We maintain real estate records, birth, death and marriage certificates, notary publics, financing statements and military discharges in accordance with the North Carolina General Statutes and local ordinances.

Department Overview

The department assists attorneys, paralegals, realtors, surveyors and the general public with permanent records and issues certified copies to the recipient. The Registrar is an elected official, serving a four year term.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	810,598	775,000	700,000	700,000	700,000	-9.68%
Charges	1,064,954	808,300	812,500	812,500	812,500	0.52%
Other Local	9,333	9,500	5,500	5,500	5,500	-42.11%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 1,884,884	\$ 1,592,800	\$1,518,000	\$1,518,000	\$1,518,000	-4.70%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 289,281	\$ 339,282	\$ 434,199	\$ 377,711	\$ 377,711	11.33%
Supplies & Operating	16,813	29,566	33,420	28,195	28,195	-4.64%
Capital Outlay	-	-	21,288	10,500	10,500	100.00%
Total	\$ 306,094	\$ 368,848	\$ 488,907	\$ 416,406	\$ 416,406	12.89%

Major Accomplishments

The original Map Books 7 through 15 binders were falling apart and the mylar showed signs of deterioration. We placed the maps in new mylar sleeves and replaced the books with new style binders to make it easier to handle and copy. Two more employees received their certification, which makes a total of three that are certified. The newer marriages are in the new style binders and in mylar sleeves to keep them preserved. We have continued with our flextime schedule on Tuesdays and Thursdays and have done 165 after hours appointments since July 2013.

Key Goals and Objectives

We are still indexing and scanning the older vitals and the Military Discharges and will continue until we get them all online. We are still working on the oldest marriage records trying to index and scan them so we can put them in mylar sleeves and in the new binders. It is very important to move forward with this, since the 1893 through 1962 marriages are currently in a file cabinet drawer and it is very easy for them to be misplaced and have them out of order. We are working on this project as much as possible, but it takes a lot of time. We are also working on the marriages from 1962 through 1995 that need to be indexed, scanned, put in the mylar sleeves and placed in the new binders.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Certified Copy Vitals	17,000	19,061	18,000	18,218	18,000
Marriage Lic. Issued	2,800	2,714	2,500	2,836	2,600
Deeds Recorded	6,000	6,984	6,400	6,636	6,200

Emerging Issues

We are still trying to get all of our vitals indexed and scanned to make it less time consuming to locate and duplicate copies for the general public. We are still indexing and scanning the older Military Discharges so we can assist Veterans in obtaining certified copies. The Assumed/Corporate Index is currently being indexed and scanned as time permits. With the staff that we have, we are finding it difficult to have the time to handle the everyday tasks we have and get the older records input in the computer. We still need to complete the index for the marriages beginning in 1893 until 1962 and then scan all of the marriages from 1893 until 1994. We have done a minimal amount of indexing and scanning of the oldest marriages we have. More time is needed to accomplish our goal with the staff we currently have.

Mission Statement

To deliver quality and innovative information technology solutions to provide citizens, the business community and county staff with convenient access to appropriate information and services.

Department Overview

This department has three divisions. Technology Services that provides support for a variety of software applications and hardware devices including network communications used by the various departments in the county. Geographic Information Services that provides support for a variety of software applications relating to mapping and addressing of the parcels of property located in Onslow County. IT Departmental Activities used primarily for budgeting to track expenses for IT related projects for other county departments.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	3,252	2,510	2,510	2,010	2,010	-19.92%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 3,252	\$ 2,510	\$ 2,510	\$ 2,010	\$ 2,010	-19.92%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 1,043,073	\$ 1,108,069	\$ 1,120,550	\$ 1,105,256	\$ 1,105,256	-0.25%
Supplies & Operating	1,280,334	1,108,415	1,289,076	1,289,076	1,289,076	16.30%
Capital Outlay	140,018	291,793	317,250	317,250	317,250	8.72%
Total	\$ 2,463,425	\$ 2,508,277	\$ 2,726,876	\$ 2,711,582	\$ 2,711,582	8.11%

Division Overview

The Technology Services division is discretionary. The primary function is to provide support in the acquisition, installation and maintenance of technology hardware and software solutions. Our primary role is to support the Onslow County departments and staff but we also provide information and services to the citizens and business community through internet based applications.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 572,170	\$ 608,218	\$ 620,853	\$ 613,716	\$ 613,716	0.90%
Supplies & Operating	19,211	25,299	21,279	21,279	21,279	-15.89%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 591,381	\$ 633,517	\$ 642,132	\$ 634,995	\$ 634,995	0.23%

Major Accomplishments

- Implemented a new backup and replication software solution that will ensure a quicker and more reliable recovery from a disaster situation

Key Goals and Objectives

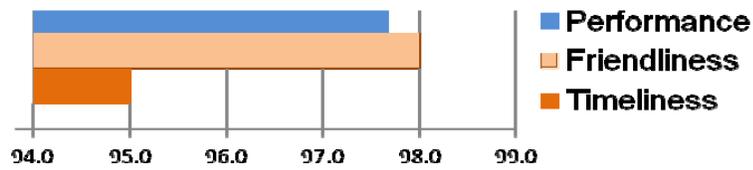
- To provide satisfactory service to the departments that they may better serve the citizens
- Continue the migration to a thin client environment using Citrix
- Continue the migration of physical servers to virtual servers
- Continue the process of converting paper documents to electronic images department by department

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Percent customer satisfaction rating	85	96	85	95	85
Percent help desk support on time based on priority level	85	94	85	95	85

Charts

Work Order Performance Measures 2013-2014



Emerging Issues

Division Overview

The Geographic Information Services division is discretionary. The primary function is to provide support in the acquisition, installation and maintenance of software solutions related to geographic information. It also specializes in providing Geographic information services relating to the property in Onslow County. Our primary role is to support the Onslow County departments and staff but we also provide information and services to the citizens and business community through internet based applications.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	3,252	2,510	2,010	2,010	2,010	-19.92%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 3,252	\$ 2,510	\$ 2,010	\$ 2,010	\$ 2,010	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 470,903	\$ 499,851	\$ 499,697	\$ 491,540	\$ 491,540	-1.66%
Supplies & Operating	59,511	72,784	73,780	73,780	73,780	1.37%
Capital Outlay	8,974	10,102	-	-	-	-100.00%
Total	\$ 539,388	\$ 582,737	\$ 573,477	\$ 565,320	\$ 565,320	-2.99%

Major Accomplishments

- Received the NCAAO Distinguished Jurisdiction Award for 2013
- Completed the GIS integration with the Onslow County Inspections and Permitting Software Application (Accela Automation)

Key Goals and Objectives

Goal: To provide quality geographic data and technology solutions, empowering county departments and our citizens to make data-driven decisions in a timely, efficient manner.

- To process 95% of complete deed transfers within one day of receiving a transfer deed
- To process 95% of deed splits within one week of receiving a division deed
- To process 95% of subdivision plats within two weeks of receiving the plat
- To reduce Tax Mapper's hard copy paperwork 90% by creating a digital archive of deed card documents
- Create a digital image of the subdivision file information
- Allow the taxes owed amount to be displayed for the GIS web site

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Process complete deed transfers within 1 DAY	95	98	95	95	95
Process deed splits within 1 week	95	96	95	95	95
Process Subdivision plats within 1 week	95	96	95	95	95

Charts

Emerging Issues

- Migration to ARCGIS 10.1

Division Overview

The IT Departmental Activities division is discretionary. The primary function is to separate the technology cost of hardware and software items that are used by other departments in the county but are paid for in the Information Technology Services department.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	1,201,612	1,010,332	1,194,017	1,194,017	1,194,017	18.18%
Capital Outlay	131,044	281,691	317,250	317,250	317,250	12.62%
Total	\$ 1,332,656	\$1,292,023	\$ 1,511,267	\$ 1,511,267	\$ 1,511,267	16.97%

Major Accomplishments

- Purchased and installed Citrix license and thin client devices
- Installed additional virtual servers

Key Goals and Objectives

- Expand the Citrix thin client implementation
- Expand the county imaging project to convert paper documents to digital form

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target

Mission Statement

The mission of the Purchasing Department is to obtain the necessary goods and services for all county departments in a cost effective, efficient, and timely manner. Further, it has the responsibility to ensure that all procurement activity is conducted in compliance with Federal and State laws, regulations, local ordinances, and approved policies and procedures.

Department Overview

The Purchasing Department is responsible for managing the procurement process for all county departments while adhering to Federal and State laws and local policy. The Purchasing Department also operates a warehouse facility that stores commonly used inventory items. In addition, the warehouse stores the county's surplus property to be disposed of by means of public auction, electronic auction, sealed bids or private sale. Other primary functions of the department include managing several county-wide programs, maintenance of the capital assets program, and the operation of the county print shop.

North Carolina State Statutes 143-129, 143-131, and 160A 266-270 mandate the majority of the primary functions of this department. The Purchasing Department provides support to all Onslow County departments and the citizens.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 252,813	\$ 279,247	\$ 336,800	\$ 316,656	\$ 316,656	13.40%
Supplies & Operating	35,519	87,731	120,705	120,705	120,705	37.59%
Capital Outlay	-	-	33,250	33,250	33,250	100.00%
Total	\$ 288,333	\$ 366,978	\$ 490,755	\$ 470,611	\$ 470,611	28.24%

Major Accomplishments

- Fourth time recipient of the *Sustained Professional Purchasing Award* for 2013
- Generated over \$95,000 in savings by bidding out requisitions that came through without quotes
- Generated over \$110,000 in surplus property sales last fiscal year
- Assisted ITS in the implementation of the county-wide print management program
- Reduced administrative burden by paying more invoices with procurement card
- Updated purchasing policy and procedure manual
- Met all statutory requirements

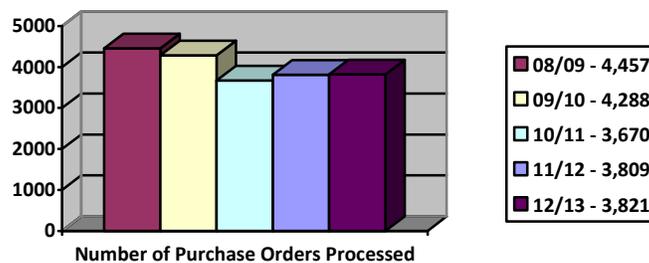
Key Goals and Objectives

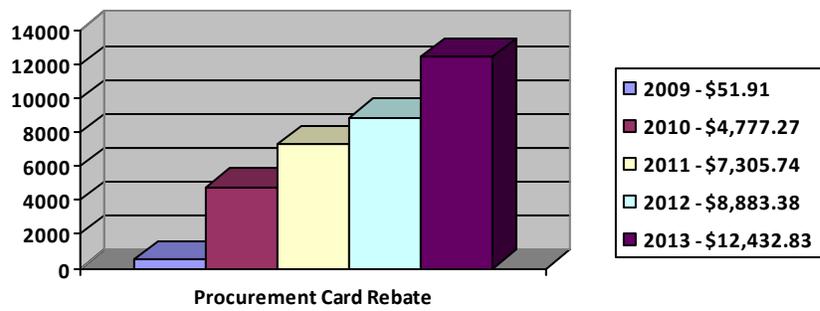
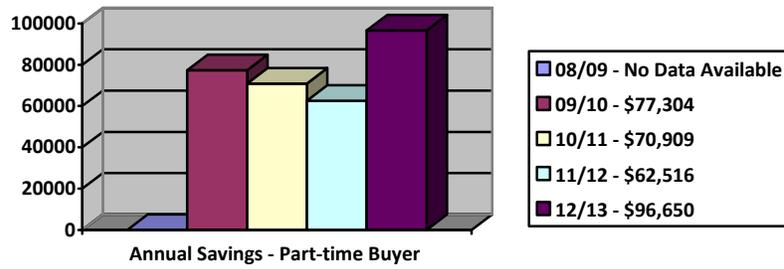
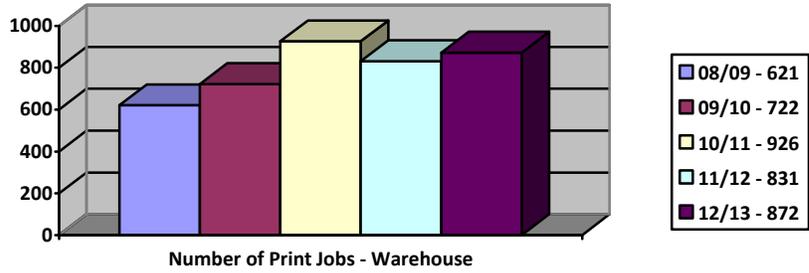
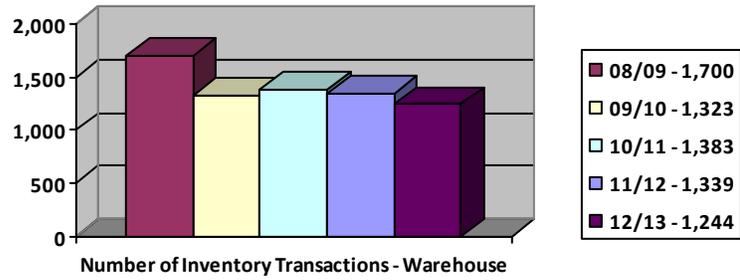
- ❖ Send purchase orders electronically to vendors through financial software system
- ❖ To maintain a purchase order processing time of 3 or less working days
- ❖ Purchase more "*green*" products
- ❖ Monitor contracts to ensure legal compliance
- ❖ Continue to provide excellent customer service to the citizens and county departments
- ❖ Protect the county's integrity by encouraging fair and open competition through legitimate and ethical means

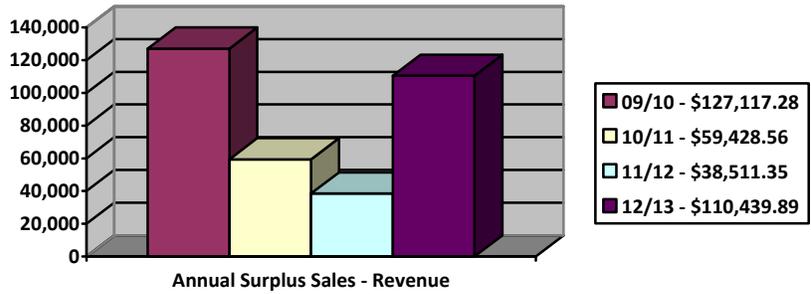
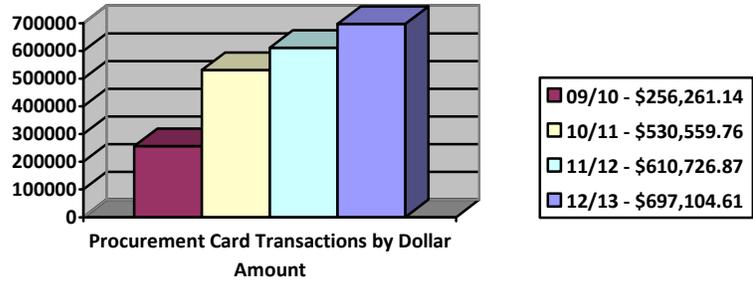
Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Number of requisitions promoted to a purchase order within 3 working days	90%	93.8%	90%	90%	90%
Number of warehouse inventory requests processed within 3 working days	90%	99%	90%	93%	93%
Number of warehouse print requests processed within 5 working days	90%	99%	90%	95%	95%

Charts







Emerging Issues

- Scanning of Bank of America Receipts
- Bar code system for warehouse inventory
- Establishing a central mailroom/receiving area for the Government Center

Vehicle Maintenance 4250

Mission Statement

To ensure the safety of all county employees operating vehicles and equipment by repairing and maintaining all county vehicles and equipment in a timely and cost effective manner.

Department Overview

The Vehicle Maintenance facility provides service to all county departments by maintaining and repairing vehicles and motorized equipment. Preventive and routine maintenance are performed on over 300 vehicle and over 100 pieces of equipment, which includes trucks, cars, trailers, generators, EMS and Sheriff's department emergency vehicles. A Mechanic Technician is on call 24/7 to provide services and is available nights, weekends, holidays and inclement weather to provide

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 403,609	\$ 424,554	\$ 526,812	\$ 459,374	\$ 459,374	8.20%
Supplies & Operating	63,582	75,933	61,142	59,522	59,522	-21.61%
Capital Outlay	66,047	33,374	10,000	1,119,400	1,119,400	3254.11%
Total	\$ 533,238	\$ 533,861	\$ 597,954	\$ 1,638,296	\$ 1,638,296	206.88%

Major Accomplishments

- The department is under new leadership.
- The garage has purchased new equipment and repaired existing equipment.
- Productivity and time efficiency improvement.
- Implemented a fully equipped service truck giving the ability to perform road side service.

Key Goals and Objectives

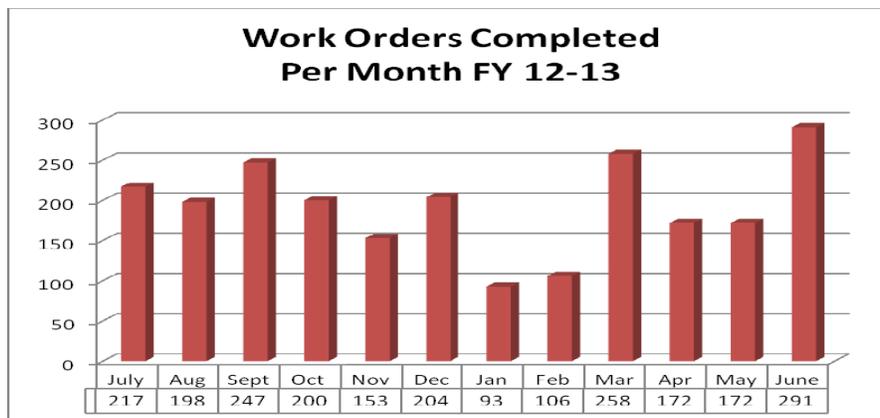
- Provide mechanic technicians and supervisor year long CTI Technical Institute training to gain knowledge and skills with the ever changing automotive industry.
- Service the county fleet according to a set schedule to avoid as many "break downs" and additional down time of the county fleet.
- Supply the department with current equipment and technology. This will eliminate contracting out of department service, decrease cost for repairs and increasing time efficiency.

- Utilize the new garage facility, stream lining the Vehicle Maintenance Department with more advantageous work conditions, ameliorating the outflow of work for Vehicle Mechanic Technicians, Service Writer and Office Specialist. Increasing productivity and inventory control.
- Develop the knowledge of Vehicle Maintenance staff through additional trainings and advance educational courses/classes.
- The department has acquired a new service truck to better equip the Vehicle Mechanic Technicians in accommodating county departments and reduce expenditures.
- Explore a new fleet data base system that will better streamline preventive maintenance and vehicle history records.

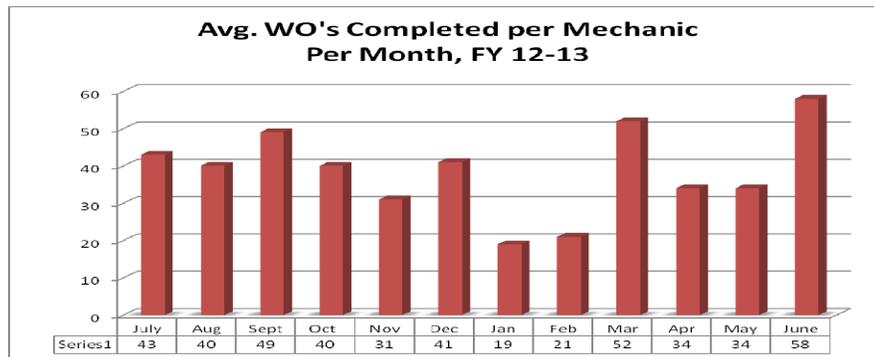
Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Billable Hours	90%	89%	92%	90%	95%

Charts



This chart reflects the work load each month. Each work order represents a piece of equipment or vehicle that was serviced or repaired successfully.



This chart represents average work orders completed per mechanical technician each month. As the size of our fleet increase and the fleet ages these will also continue to increase.

Emerging Issues

- As the county fleet ages and miles increase, more frequent repairs are needed to maintain the county fleet, requiring additional Vehicle Mechanic Technicians.
- Implementing new and up to date equipment to maintain and continue to sustain the ever changing technology of the county fleet.

Mission Statement

The purpose of the Facilities Maintenance department is to maintain Onslow County facilities, provide assistance to all county departments with structural, mechanical, electrical, and plumbing operations, install street name signage for outlying county roadways, and perform housekeeping duties in assigned buildings.

Department Overview

The Facilities Maintenance department is responsible for planning, directing, and providing cost effective maintenance, repair, and minor construction for 87 occupied departmental facilities. Building safety and proper performance is ensured by providing preventative maintenance and repair of mechanical, electrical, plumbing, heating, air conditioning, and ventilation systems. In addition, staff performs interior and exterior structural repairs and renovations. This department also performs the installation and maintenance of the county road name sign system, which is essential for E-911 service for all Onslow County citizens.

The Facilities Maintenance department is responsible for custodial services for 22 facilities. The custodial staff performs day-to-day cleaning of buildings as well as the collection of trash, setting up for meetings, and the opening and closing of various facilities.

North Carolina General Statute 153A-169 and/or local policy mandate that the duties of this department are performed.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 967,057	\$ 1,058,468	\$ 1,183,464	\$ 1,158,993	\$ 1,158,993	9.50%
Supplies & Operating	232,546	363,312	421,404	421,404	421,404	15.99%
Capital Outlay	-	-	79,750	31,250	31,250	100.00%
Total	\$ 1,199,603	\$ 1,421,780	\$ 1,684,618	\$ 1,611,647	\$ 1,611,647	13.35%

Major Accomplishments

- Renovations on Health Department building for accreditation
- Installation of 115 ton chiller at EW Summersill Courts building
- Installation HVAC air handler on 3rd floor at Health Department building
- LP conversion to natural gas at Animal Services and Facilities Maintenance buildings
- Demo/surplus items from Old Sheriff/Jail building
- Completion/final installation of fire hydrant near Farmers Market at Multipurpose Complex
- Replaced carpeting in Edward Sexton building
- Installation glass front cat kennels at Animal Services
- Installation of new fire alarm system at EW Summersill Courts building
- Replaced gutters on Facilities Maintenance and Purchasing Warehouse buildings
- Replaced siding, painted Museum

Key Goals and Objectives

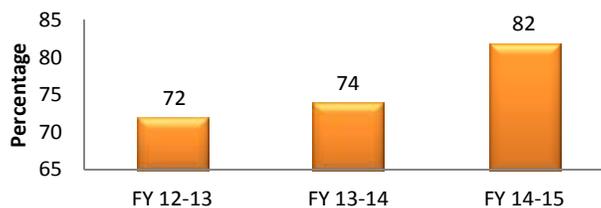
- Goal: Increase Efficiency
 - Objective: To improve on completing maintenance work orders by target date
 - Objective: To improve on time to complete road signs work orders
 - Objective: To improve on time to complete maintenance work orders
- Goal: Increase Employee Training
 - Objective: Offer technicians opportunities to take classes

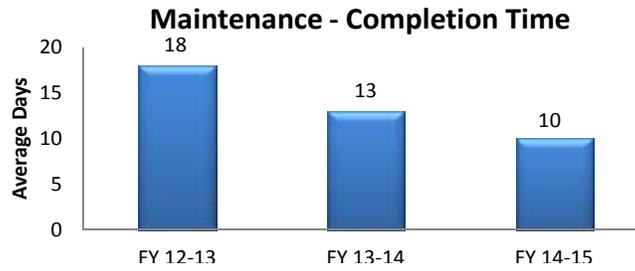
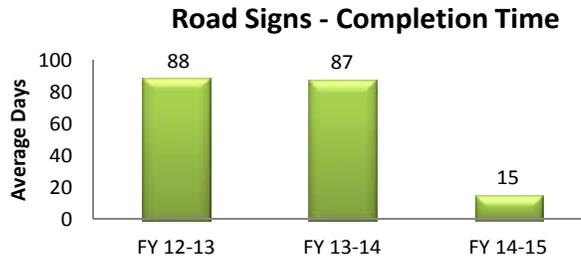
Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Percentage of maintenance work orders completed by target date	75.0	72.0	82.0	74.0	82.0
Average time(days) to complete road signs work orders	20	88	15	87	15
Average time(days) to complete maintenance work orders	14	18	10	13	10

Charts

% Work Orders Completed by Target Date





Emerging Issues

- Occupation of Onslow County Government Center
- Occupation of Sneads Ferry Library/EEC
- Demolition of Tax Office building
- Demolition of Old Sheriff/Jail building
- Parking lot construction at Court Street/Tallman Street

Reserve Fund

Department Overview

This fund provides a reserve of funds to allow for the execution of its 5 year Capital Improvement Plan. Transfers from the general fund on an actual basis will exceed the transfers to general or other funds to cover debt or cash funding of projects. Revenues within the fund are budgeted to the extent they offset transfers out.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
State	\$ 3,000,000	\$ 1,646,000	\$ 1,646,000	\$ 1,646,000	\$ 1,646,000	0.00%
Interest	18,410	-	-	-	-	0.00%
Transfer from General Fund	999,399	1,254,678	16,454,735	16,479,897	16,479,897	1213.48%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	\$ 4,017,809	\$ 2,900,678	\$ 18,100,735	\$ 18,125,897	\$ 18,125,897	524.88%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Transfer for General Fund Debt Service	\$ 3,000,000	\$ 1,646,000	\$ 1,646,000	\$ 1,646,000	\$ 1,646,000	0.00%
Transfer to Capital Project Fund	-	-	-	-	-	0.00%
Other	-	1,254,678	16,454,735	16,479,897	16,479,897	1213.48%
Total	\$ 3,000,000	\$ 2,900,678	\$ 18,100,735	\$ 18,125,897	\$ 18,125,897	524.88%

Emerging Issues

As we implement this use of a Reserve Fund we must continue to insure that the funding and use are in line with our Capital Improvement program.

Future Impact

This reserve fund will allow the county to fund its Capital Improvement Plan without major changes to its tax rate for the items currently in the CIP.

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Function Overview

Public safety activities consist of the activities of Sheriff, Jail, Emergency Services and Homeland Security, E 911, EMS, Medical Examiner, Volunteer Fire Departments, Volunteer Rescue Squads and Animal Control and Building Code.

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
REVENUES						
Federal	\$ 71,953	\$ 74,720	\$ 73,700	\$ 73,700	\$ 73,700	-1.37%
State	201,642	140,000	155,000	155,000	155,000	10.71%
Charges	5,860,481	5,213,230	5,270,120	5,270,120	5,270,120	1.09%
Other Local	753,901	712,075	645,000	645,000	645,000	-9.42%
Interest Earned	35	55	-	-	-	-100.00%
Total	\$ 6,888,012	\$ 6,140,080	\$ 6,143,820	\$ 6,143,820	\$ 6,143,820	0.06%

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
EXPENSES						
Salaries & Benefits	\$ 21,263,924	\$ 24,389,303	\$ 27,944,633	\$ 25,459,382	\$ 25,459,382	4.39%
Supplies & Operating	5,185,585	6,759,302	6,887,884	5,734,499	5,864,499	-13.24%
Contributions	2,755,895	2,896,975	3,037,515	3,033,515	3,033,515	4.71%
Capital Outlay	610,599	1,080,228	1,734,348	150,104	150,104	-86.10%
Total	\$ 29,816,003	\$ 35,125,808	\$ 39,604,380	\$ 34,377,500	\$ 34,507,500	-1.76%

Function summaries include Agency contributions. A detailed list of Agency contributions can be found in section N.

Mission Statement

To provide a safe and secure environment where all citizens of the Onslow County community, or citizens coming to Onslow County, can see and experience the highest level of personal safety and the safety of our Onslow County community.

Department Overview

The Onslow County Sheriff's Office and Detention Center is a multi-task organization whose primary function is maintaining a safe environment for all the citizens in Onslow County regardless as to where it may be; residence, working, worship, school, recreation, shopping, courts, streets, highways, detention, etc. Safety is provided through educating the citizens and their children. Yes, we are a law enforcement agency responsible for making arrests, serving both criminal and civil papers of the Courts, and performing any imaginable function coming into the mind or need of our citizens. Records of our performance can be measured by a reduction in the crime rate and a more peaceful community throughout the county.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 393	\$ -	\$ -	\$ -	\$ -	0.00%
State	171,074	120,000	125,000	125,000	125,000	4.17%
Charges	728,819	466,800	741,000	741,000	741,000	58.74%
Other Local	660,522	636,200	631,200	631,200	631,200	-0.79%
Interest earned	35	55	-	-	-	-100.00%
Total	\$ 1,560,843	\$ 1,223,055	\$ 1,497,200	\$ 1,497,200	\$ 1,497,200	22.41%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 12,404,733	\$ 14,129,764	\$ 16,512,380	\$ 15,031,764	\$ 15,031,764	6.38%
Supplies & Operating	3,169,033	4,308,024	4,250,830	3,504,900	3,504,900	-18.64%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	145,907	617,500	963,000	40,000	40,000	-93.52%
Total	\$ 15,719,673	\$ 19,055,288	\$ 21,726,210	\$ 18,576,664	\$ 18,576,664	-2.51%

Division Overview

The Onslow County Sheriff's Office is a multi task organization whose primary function is maintaining a safe environment for all the citizens in Onslow County regardless as to where they may be; residence, working, worship, school, recreation, shopping, courts, streets, highways, etc. Safety is provided through educating the citizens and their children. Yes, we are a law enforcement agency responsible for making arrests, serving both criminal and civil papers of the Courts, and performing any imaginable function coming into the mind or need of our citizens.

The Administrative Staff of the Onslow County Sheriff's Office and the Onslow County Detention Center are the same. The combined number of employees for both departments is two hundred and ninety six employees. The objective of the Administration is to keep everyone working together civilly in order to meet and even exceed the many demands required of both the Sheriff's Office and the Detention Center.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 393	\$ -	\$ -	\$ -	\$ -	0.00%
State	19,229	20,000	20,000	20,000	20,000	0.00%
Charges	599,661	421,000	486,000	486,000	486,000	15.44%
Other Local	659,643	635,900	630,900	630,900	630,900	-0.79%
Interest earned	-	-	-	-	-	0.00%
Total	\$ 1,278,927	\$ 1,076,900	\$ 1,136,900	\$ 1,136,900	\$ 1,136,900	5.57%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 7,240,725	\$ 8,041,502	\$ 9,275,925	\$ 8,497,330	\$ 8,497,330	5.67%
Supplies & Operating	1,293,901	1,673,201	1,659,330	1,276,400	1,276,400	-23.72%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	62,271	617,500	908,000	15,000	15,000	-97.57%
Total	\$ 8,596,897	\$ 10,332,203	\$ 11,843,255	\$ 9,788,730	\$ 9,788,730	-5.26%

Major Accomplishments

1. A complete transition from the old building to the new facility to include all evidence, property and equipment.
2. We have meet all mandated training by the State of North Carolina.
3. We are blessed to have a year without any serious injuries to personnel and received recognition from the State of North Carolina for safety accomplishments.

Key Goals and Objectives

1. Reducing crime while reducing the cost of providing the service to accomplish this.
2. Meet the States training requirements.
3. Satisfy all the inspections of local, state, and federal government.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Emergency Response Time (mins)	8:50	8:50	8:50	9:35	9:00
Total # of Calls	28000	26207	26000	26502	28000
Non-Emergency Response Time (mins)	15:30	15:30	15:30	15:30	15:30
Average Monthly Civil	2185	2185	2200	2305	2300
Criminal Warrants taken by OCSO	6000	5872	6000	6005	6000
Warrants served by OC in OC	9200	8255	9200	8875	9000
Court Security for 7 courts/court attendance	105,600	105,600	150,000	105,600	150,000

Charts

N/A

Emerging Issues

1. Population explosion = Increased Calls for service = More crime that requires additional resources.
2. State and Federal mandates without funding.
3. Technology has proven to be a detriment to providing safety for our citizens and their community. While this agency is blessed with as much technology as any agency our size, there is additional technological equipment we need and hope to purchase in the future.
4. Crime prevention in local community elements.
5. Increased threats to educational institutions.
6. Providing emergency response with 48 vehicles over the safety limitations of the vehicles.
7. Increased mandated training by the State of North Carolina for both detention and deputy sides of the department.
8. Seeking accreditation for both the deputy and detention departments.
9. A stronger emphasis on community watch and programs to monitor the safety and welfare of our ever increasing senior citizen population.

Division Overview

Criminals selling both legal prescription drugs and illegal drugs are terrorizing all communities in America and Onslow County is no different. Individuals involved in this illegal drug activity have no respect for anyone or any community. They are dangerous. The Onslow County Sheriff's Office has only six deputies assigned to fight the drug war. These deputies are bravely relentlessly pursuing these criminals all the time.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	59,544	50,000	25,000	25,000	25,000	-50.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	35	55	-	-	-	-100.00%
Total	\$ 59,579	\$ 50,055	\$ 25,000	\$ 25,000	\$ 25,000	-50.05%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	28,219	50,055	30,000	30,000	30,000	-40.07%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 28,219	\$ 50,055	\$ 30,000	\$ 30,000	\$ 30,000	-40.07%

Major Accomplishments

The only pretty picture is that no deputies have been killed in Onslow County fighting the war on drugs.

Key Goals and Objectives

To keep fighting the war on drugs and focus more attention on taking properties illegally obtained by illegal drug sales. (This is called Drug Asset Forfeiture)

Emerging Issues

Increase in deaths and other crimes associated with illegal activities relative to both legal prescription drugs and illicit illegal drugs.

Division Overview

1. The Onslow County Detention Center has grown in inmate population to an average of over 300 inmates.
2. The staff for detention has been faced with a high turnover rate.
3. The Detention Center personnel are ever vigilant in working out all of the issues associated with inmates that are coming in from all areas of the state and just recently from the federal government.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	92,301	50,000	80,000	80,000	80,000	60.00%
Charges	129,158	45,800	255,000	255,000	255,000	456.77%
Other Local	878	300	300	300	300	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	\$ 222,337	\$ 96,100	\$ 335,300	\$ 335,300	\$ 335,300	248.91%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 5,164,007	\$ 6,088,262	\$ 7,236,455	\$ 6,534,434	\$ 6,534,434	7.33%
Supplies & Operating	1,846,914	2,584,768	2,561,500	2,198,500	2,198,500	-14.94%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	83,636	-	55,000	25,000	25,000	100.00%
Total	\$ 7,094,557	\$ 8,673,030	\$ 9,852,955	\$ 8,757,934	\$ 8,757,934	0.98%

Major Accomplishments

1. We have moved into a new facility that is nearly 5 times the occupancy of the old facility.
2. The transition from the old facility to the new facility went seamlessly due to the prior training and professionalism of the employees of the Onslow County Detention Facility.
3. We have trained and certified 100 employees over the past year.
4. We have initiated contracts with other agencies to generate revenue for Onslow County.
5. We have employed a new financial person who is vigilant in saving Onslow County taxpayers money having identified and saving approximately \$200,000.00 in this first year.
6. The county has saved over \$1,000,000.00 due to inmates no longer being housed in Sampson County.
7. The entire transition and operations over the last year were so smooth that concerns were considered major issues never occurred.

Key Goals and Objectives

1. Continue preparations for the inmate population that continues to grow.
2. Train more actively within the Detention Center staff to prepare them further for the growing inmate population.
3. We developed training staff for the Detention Facility to meet State requirements and programs necessary for a facility of this magnitude.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Monthly Average of persons booked in OCJ	5280	6462	5280	6650	6800
Average daily inmate population	275	262	275	296	330
Inmates transported from OCJ to OC Courthouse	4900	4862	4900	4900	5257

Charts

N/A

Emerging Issues

1. The influx of inmate population has been taxing on the staff of the Onslow County Detention center, and the staff is currently finding issues within the facility that are out of warranty issues requiring repair above and beyond the training and capabilities currently employed.
2. Federal inmates have begun to be housed within the Detention Facility increasing the opportunity for revenue generation.
3. Proper training for the proper job within the detention facility is essential to the safe operations for both inmates and officers.
4. Established a special team for dealing with the security and safety of the Onslow County Detention Facility.
5. Vigilantly seek contractual agreements with other agencies for the housing of their inmates producing additional revenues for Onslow County.

Mission Statement

To provide and coordinate emergency response and safety programs for the public throughout Onslow County with the main goals of life safety, property preservation, and excellent customer service. To provide plans and maintain facilities to ensure governmental services are operational in times of natural or man-made disasters.

Department Overview

The Department of Emergency Services and Homeland Security provides emergency response to, planning for, and recovery from major emergencies that may occur in Onslow County. Under one department Emergency Medical Services, E-911 Communications, Emergency Management and the Fire/Rescue Divisions work together to provide the citizens of Onslow County with unified emergency services and organizational safety

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 17,500	\$ 20,000	\$ 17,000	\$ 17,000	\$ 17,000	-15.00%
State	30,568	20,000	30,000	30,000	30,000	50.00%
Charges	3,434,941	3,352,500	3,329,500	3,329,500	3,329,500	-0.69%
Other Local	24,688	12,400	10,700	10,700	10,700	-13.71%
Interest earned	-	-	-	-	-	0.00%
Total	\$ 3,507,697	\$ 3,404,900	\$ 3,387,200	\$ 3,387,200	\$ 3,387,200	-0.52%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 6,731,791	\$ 7,740,915	\$ 8,695,028	\$ 7,926,922	\$ 7,926,922	2.40%
Supplies & Operating	1,449,602	1,652,576	1,901,061	1,547,881	1,677,881	1.53%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	410,185	454,328	395,048	100,048	100,048	-77.98%
Total	\$ 8,591,579	\$ 9,847,819	\$ 10,991,137	\$ 9,574,851	\$ 9,704,851	-1.45%

Division Overview

Onslow County Communications Center (E-911) is the primary public safety answering point for Onslow County. All emergency calls are received, prioritized and dispatched appropriately. All emergency responders are dispatched to those in need, with the exception of the City of Jacksonville City Fire, Police and Camp Lejeune, by Onslow County E-911. The administrative and/or 911 calls are received, documented in a computer aided dispatch (CAD) and recording system, prioritized, and dispatched to the appropriate department and responder with all associated activity documented. Extensive training and required certifications prepare telecommunicators to receive and process calls for service in a professional and expedient method with emphasis on saving life and property.

The Division is operational 24 hrs a day receiving calls and dispatching responders for four municipal police departments, nine EMS stations, seven rescue squads, 27 fire departments, the Sheriff's Department, and other Public Safety agencies to include Animal Control, Airport Police, and Forestry. E911 also provides assistance to other agencies, after hours, such as the Dept. of Social Services and Probation. The Division maintains satellite telephone and radio communications with the state and federal emergency management agencies and Camp Lejeune. Each Telecommunicator is required to maintain certifications in Emergency Medical Dispatch, Emergency Fire Dispatch, Emergency Police Dispatch, Division of Criminal Information, CPR, Emergency Telecommunicators Certification, and NIMS averaging about 36 hours annually of required continuing education per person.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 983,375	\$ 1,449,645	\$ 1,608,055	\$ 1,574,526	\$ 1,574,526	8.61%
Supplies & Operating	224,102	290,050	373,304	317,404	317,404	9.43%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,207,477	\$ 1,739,695	\$ 1,981,359	\$ 1,891,930	\$ 1,891,930	8.75%

Major Accomplishments

1. Support of other governmental agencies by participation in special events and provision of staffing and technical assistance such as DWI checkpoints and field operations.
2. Processed over 63,600 911 calls and 152,000 administrative calls.
3. Migrated Computer Aided Dispatch System and Message Switch to virtual server

Key Goals and Objectives

1. Move toward becoming Next Generation 911 compliant.
2. Increase Quality Assurance scores in all certifications.
3. Improve call process times

Performance Measures

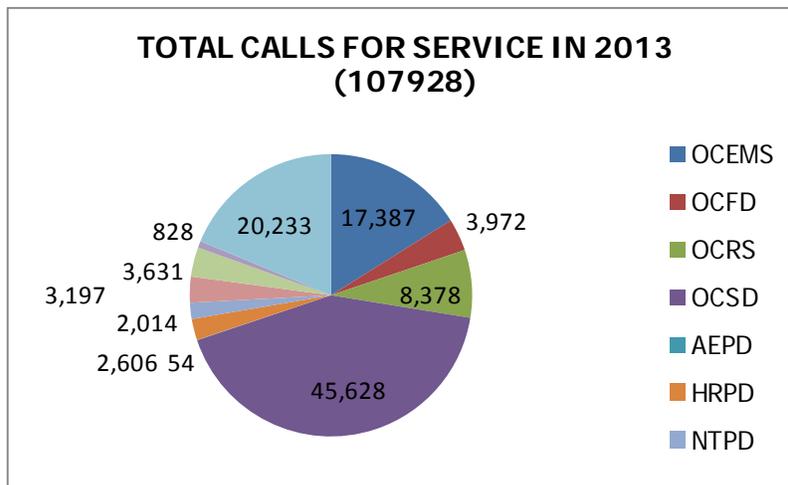
Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
EMD Accuracy 96%	96%	0%	96%	85%	96%
EFD Accuracy 96%	96%	0%	96%	0%	96%
EPD Accuracy 96%	96%	0%	96%	0%	96%
Answer 90% of 911 calls within 10 seconds	90%	77.92%	90%	81.52%	90%

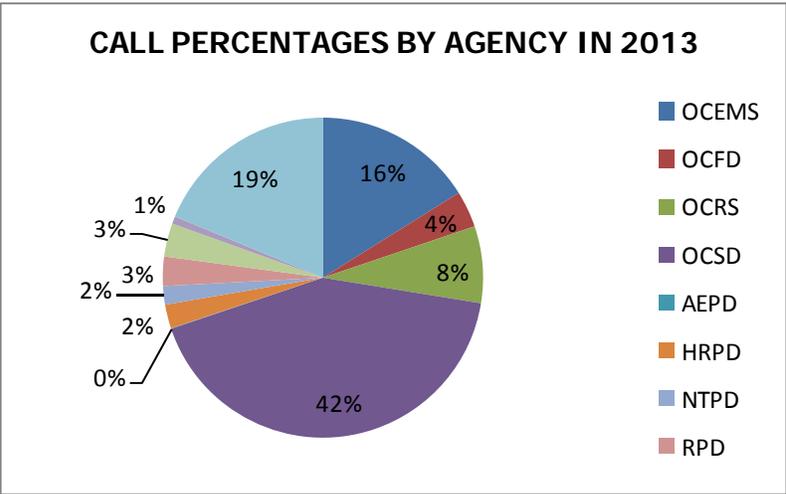
The 911 center is not adequately staffed to properly perform and maintain the quality assurance program for emergency medical, fire and police dispatch protocols.

The following was taken from National Emergency Number Association (NENA)

3.1 Standard for answering 911 Calls. *Ninety percent (90%) of all 911 calls arriving at the Public Safety Answering Point (PSAP) shall be answered within ten (10) seconds during the busy hour (the hour each day with the greatest call volume, as defined in the NENA Master Glossary 00-001). Ninety-five (95%) of all 911 calls should be answered within twenty (20) seconds.*

Charts





Emerging Issues

1. Upgrade of phone system to start move toward Next Generation 911 compliance.
2. Additional staffing to meet current demands and projected growth.
3. Improvement on call processing times.
4. Increase Quality Assurance scores in all certifications.

Division Overview

The Emergency Management budget line applies to two different functional areas: the Emergency Services Department and the Emergency Management Division. The Emergency Services Department serves as the management and support for all of the operational divisions of the department, this is accomplished through administrative personnel such as training, logistics and finance. The Emergency Management Division's responsibilities include: planning, response, recovery and mitigation from both large and small scale disasters and also serves the function of assisting with and providing for the continuity of County Government.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 17,500	\$ 20,000	\$ 17,000	\$ 17,000	\$ 17,000	-15.00%
State	30,568	20,000	30,000	30,000	30,000	50.00%
Charges	-	-	-	-	-	0.00%
Other Local	7,200	7,200	7,200	7,200	7,200	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	\$ 55,268	\$ 47,200	\$ 54,200	\$ 54,200	\$ 54,200	14.83%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 359,658	\$ 491,141	\$ 536,079	\$ 512,443	\$ 512,443	4.34%
Supplies & Operating	66,543	99,504	104,304	94,304	94,304	-5.23%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	35,000	-	-	0.00%
Total	\$ 426,201	\$ 590,645	\$ 675,383	\$ 606,747	\$ 606,747	2.73%

Major Accomplishments

1. Received and managed the Emergency Management Performance Grant totaling approximately \$40,000 in funds designated to bolster local Emergency Management programs.
2. Received and managed four other various grants totaling approximately \$15,000 from both government and private industry sources.
3. Managed OCES social media site that provides emergency information, educational outreach and public service announcements.
4. Managed and supported the Onslow County Local Emergency Planning Committee and hazardous materials Tier II Reports.
5. Manage annual training and exercise for the County Disaster Ready Team.
6. Establish MOU with United Way of Onslow County to assist with Volunteer Management.
7. Responded to and assisted with three hazardous materials incidents.
8. Assisted with National Night Out and the Onslow County Freedom Festival.

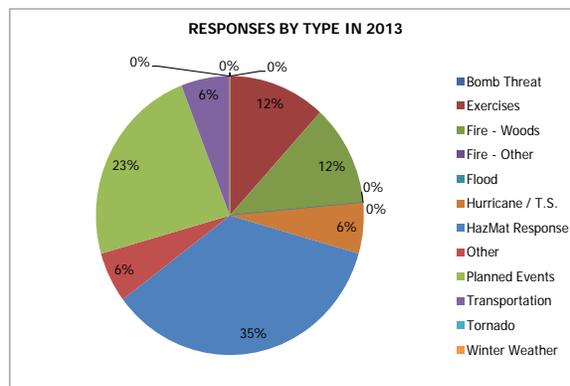
Key Goals and Objectives

1. Completion and adoption of the County Continuity of Government and Continuity of Operations Plans.
2. Participation in and development of three exercises throughout the year.
3. Use of the National Incident Management System: Incident Command System (ICS) on all emergency responses, planned events and mass gatherings.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Conduct yearly reviews on emergency plans.	100%	100%	100%	100%	100%
Completion of all EM Planning Grant activities.	100%	100%	100%	100%	100%
EOC to be functional within 30 minutes of notification.	100%	100%	100%	100%	100%
Mobile Command Unit enroute to a scene within 15 minutes of time of request.	90%	90%	90%	90%	90%

Charts



Emerging Issues

1. Loss of space in EMS bay has resulted in loss of DRT Bunk space. No office space or storage space for documents, supplies, etc... Space limitations are critical.
2. Increasing maintenance costs associated with maintenance of the grounds and interior facility.
3. Aging Mobile Command Bus. This unit is barely meeting the needs of a mobile command at this time. Aging is resulting in increased mechanical repairs.
4. There is an increase in requirements from both the State and Federal levels. More planning requirements are being shifted to the local levels.

Division Overview

The Medical Reserve Corps is the component of the Citizens Corps that brings together local health professionals and others with relevant health-related skills to volunteer in their community. These Volunteers assist the existing emergency medical response system, as well as provide a group of trained and available resources to help the community deal with public health needs and improvements.

The Medical Reserve Corps unit is intended to supplement the resources of the existing emergency medical response system, as well as contribute to meeting the public health needs of the community throughout the year.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	11,100	4,000	3,500	3,500	3,500	-12.50%
Interest earned	-	-	-	-	-	0.00%
Total	\$ 11,100	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	-12.50%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	-	-	-	-	0.00%
Supplies & Operating	205	11,000	3,500	3,500	3,500	-68.18%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 205	\$ 11,000	\$ 3,500	\$ 3,500	\$ 3,500	-68.18%

Major Accomplishments

1. Development of better working relationship between MRC and Public Health. Start of more joint projects to have MRC supplement Public Health on an as needed basis.
2. Continuation of teen Summer Camp focused on emergency preparedness and first response activities. Camp is in its 5th year.
3. Added four new volunteers and reorganized the MRC structure to allow for more volunteer leadership opportunities.

Key Goals and Objectives

1. Provide reserve capacity level to respond to local public and community health needs and priorities.
2. Create a framework to match medical and non-medical volunteer's skills with community needs.
3. Draw health professionals and general public into volunteer service.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Increase Volunteer base by 5 members per year	100%	80%	100%	95%	100%

Charts

N/A

Emerging Issues

1. Decreasing availability of volunteers.
2. Decreasing grant access to help support MRC activities.
3. Increasing demands on staff personnel away from the MRC Coordination capability.
4. Tighter legal atmospheres.

Division Overview

Division of EMS is the primary emergency medical provider for all of Onslow County with units dispatched by the E911 center to any person in any area of the county experiencing a medical emergency. Division of EMS responds 24/7 with nine Paramedic ambulances and three Paramedic First Response Vehicle's (FRV) during the day time hours and eight Paramedic ambulances and three FRV's during the night time hours. Each ambulance carries the most advanced medical equipment, drugs and supplies allowed in the State of North Carolina. Each Paramedic undergoes intensive training and is continually evaluated for competency. The Division of EMS transports emergency patients to both in-county & out-of-county facilities. The Division of EMS helps coordinate the seven county volunteer rescue squads as it relates to their involvement in the Onslow-Camp Lejeune EMS Plan adopted by the County Commissioners.

Emergency Services is one of 32 North Carolina counties that has activated and continues to support a State Medical Assistance Team III (SMAT III) unit. This unit has specialized medical, decontamination and rescue equipment and is staffed by Onslow County Paramedics and other volunteer support staff who have been specially trained to respond to incidents involving hazardous materials and weapons of mass destruction. Emergency Services also operates and responds the county's only Mass Casualty Incident unit which contains mass amounts of critical medical equipment, supplies and drugs.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	3,434,941	3,352,500	3,329,500	3,329,500	3,329,500	-0.69%
Other Local	6,388	1,200	-	-	-	-100.00%
Interest earned	-	-	-	-	-	0.00%
Total	\$ 3,441,329	\$ 3,353,700	\$ 3,329,500	\$ 3,329,500	\$ 3,329,500	-0.72%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 5,388,758	\$ 5,800,129	\$ 6,550,894	\$ 5,839,953	\$ 5,839,953	0.69%
Supplies & Operating	1,158,753	1,252,022	1,419,953	1,132,673	1,262,673	0.85%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	410,185	454,328	360,048	100,048	100,048	-77.98%
Total	\$ 6,957,696	\$ 7,506,479	\$ 8,330,895	\$ 7,072,674	\$ 7,202,674	-4.05%

Major Accomplishments

1. Responded to 16,215 911 calls for service
2. Hosted Carolina Paramedic Competition
3. Working with RHA and Coastal Care for proper transport of Behavioral/Psychiatric patients
4. Established point of contact with Vidant to provide trauma feedback
5. Receive and disseminate trauma feedback from primary trauma hospitals in the region to the crews.

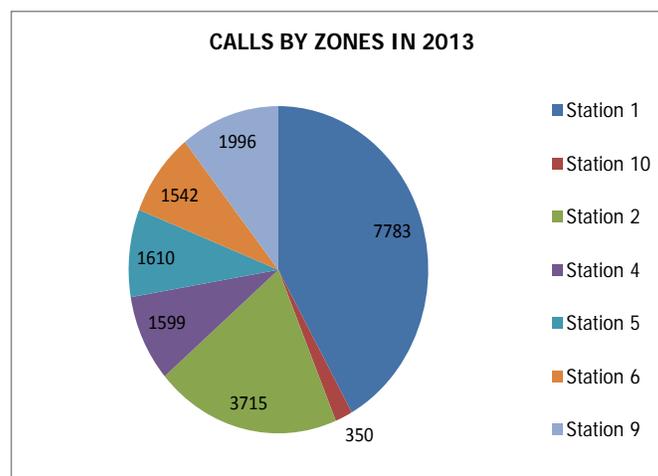
Key Goals and Objectives

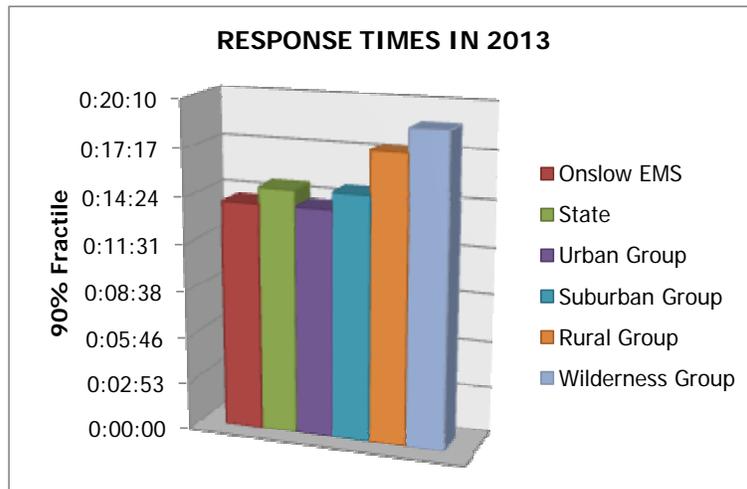
1. Institute Transport policy for Behavioral/Psychiatric patients.
2. Create and implement Community Paramedic Program.
3. Implement BLS transport ambulances for logistical support and response
4. Replacement of aging equipment
5. Implement Field training officers who shall be responsible for the training and remediation of existing and new employees

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Response Time: Respond to calls within 9 minutes 90% of the time.	9 minutes 90% of the time.	60.1% of the time	9 minutes 90% of the time.	59% of the time	9 minutes 90% of the time.
Time on scene: Arrival on scene to departure from the scene within 20 minutes 90% of the time	20 minutes 90% of the time	63.4% of the time	20 minutes 90% of the time	67% of the time	20 minutes 90% of the time
EMS Response to a call: Did an EMS unit respond to call whenever one was called for.	100 Percent of the time	99.97%	100 Percent of the time	99.98%	100 Percent of the time

Charts





Emerging Issues

1. EMS Stations need to be replaced due to deteriorating conditions and/or poor overall location.
2. The need for Community based paramedic program that is designed to decrease 911 system abuse and re-admissions to the hospital.

Mission Statement

The Emergency Responder Service is to support and supplement the volunteer fire and rescue agencies of Onslow County in their mission to protect lives and property.

Department Overview

The Emergency Responder Services is designed to augment and support the 19 volunteer fire departments and 6 volunteer rescue agencies in the county. Emergency Responders are state certified fire and rescue personnel able to respond to emergencies throughout the county during the times when volunteer availability is the lowest. The Emergency Responders also work to help maintain equipment, records, and apparatus for the volunteer agencies for maintaining insurance ratings and response standards. The County's Fire Marshal also falls under the Emergency Responder Services. The Fire Marshal conducts fire investigations and performs fire prevention and public education classes. The Fire Marshal also assists fire agencies in preparing for and maintaining insurance ratings.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	25,510	51,000	7,500	7,500	7,500	-85.29%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	\$ 25,510	\$ 51,000	\$ 7,500	\$ 7,500	\$ 7,500	-85.29%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 704,586	\$ 891,758	\$ 929,871	\$ 864,980	\$ 864,980	-3.00%
Supplies & Operating	131,732	135,739	160,895	121,320	121,320	-10.62%
Contributions	139,940	139,940	121,000	121,000	121,000	-13.53%
Capital Outlay	37,682	-	252,607	-	-	0.00%
Total	\$ 1,013,940	\$ 1,167,437	\$ 1,464,373	\$ 1,107,300	\$ 1,107,300	-5.15%

Major Accomplishments

1. Decreased rescue non-responses by 15-20% in all rescue agencies.
2. Maintained or decreased fire department general non-responses. Some of these responses have been decreased by 67%.
3. Sent 10 Emergency Responders to swift water rescue school.
4. Assisted departments with two ISO rating inspections and two ISO re-inspections.
5. Onslow County Swiftwater Rescue Team is now a certified type III team through NCEM.
6. Have 20 Emergency Responders certified as Technical Rope Specialist.
7. County Fire marshal was appointed to the NC Board of Directors for the NC Fire Marshal Association.
8. Sponsored and organized a Child Passenger Safety Seat Technician course at the EOC.
9. Onslow County's Fire Prevention kickoff held at Lowes was showcased on NFPA's website as a model for other communities.

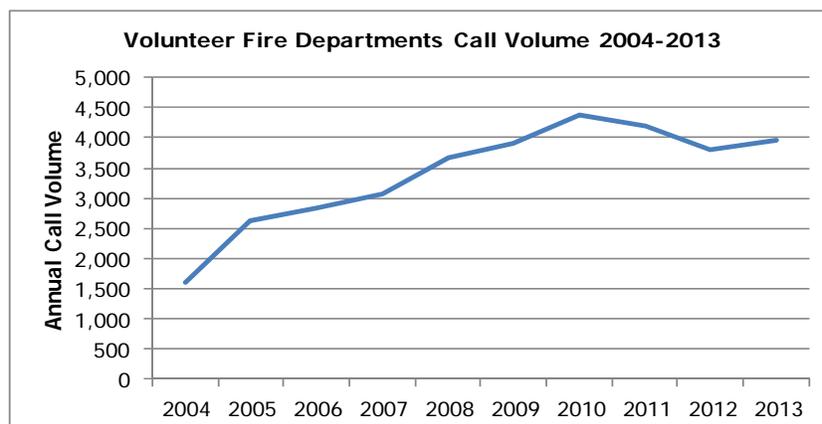
Key Goals and Objectives

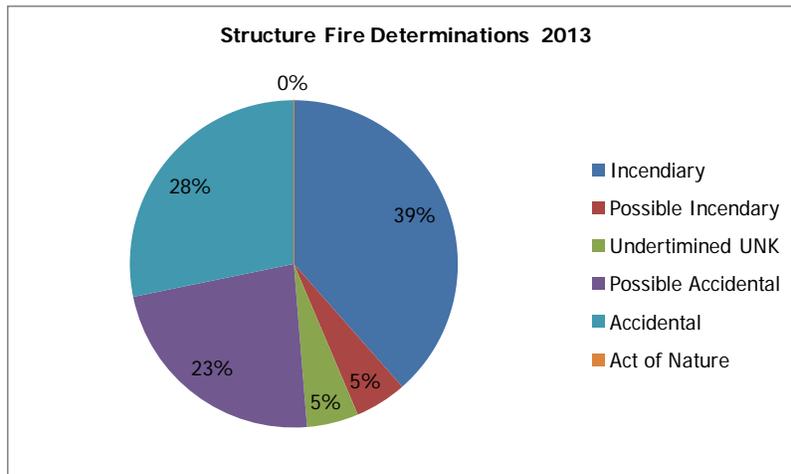
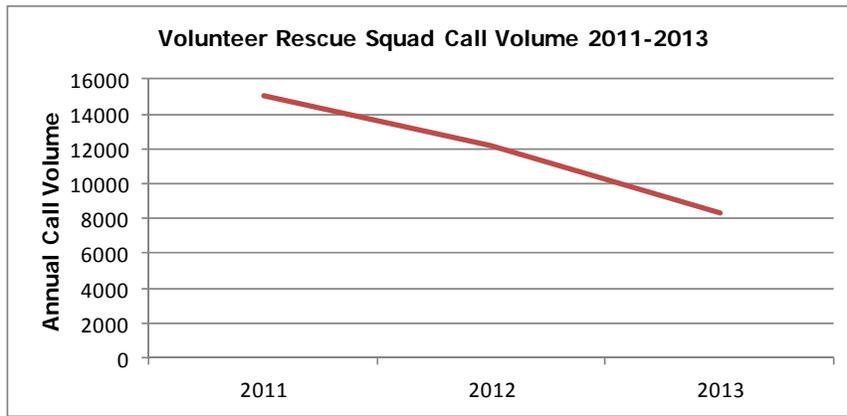
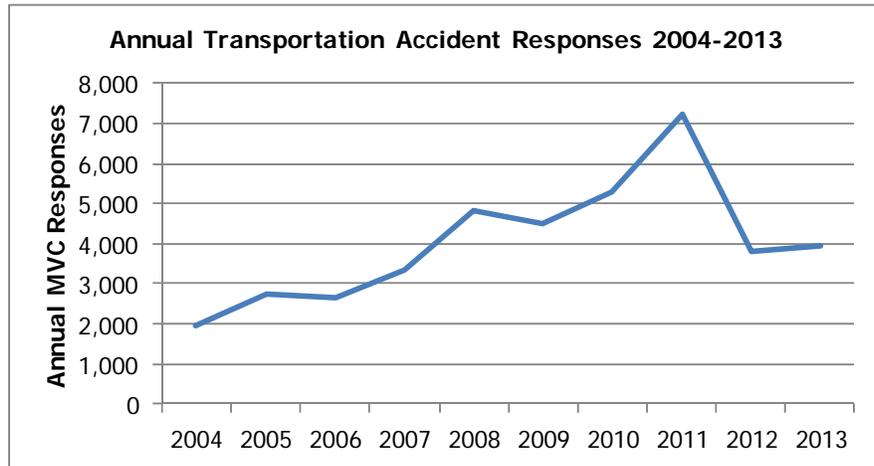
1. To maintain response times in accordance to NFPA standards.
2. Improve radio communications between emergency response agencies.
3. Assist fire departments in maintaining their ISO ratings.
4. Improve fire prevention public education programs.
5. Implement paperless fire investigation process.

Performance Measures

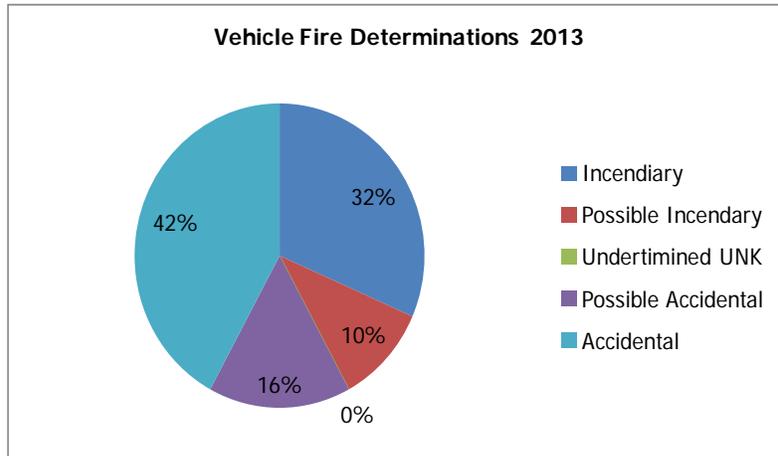
Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
To provide yearly SCBA fit testing for Emergency Responders (OSHA regulation)	100%	100%	100%	90%	100%
Ensure Emergency Responders coverage as required by county Fire/Rescue Commission Risk assessment 90% of the time.	100%	90%	100%	95%	100%
To ensure that all fire investigational reports are completed within 30 days of incident	100%	98%	100%	98%	100%

Charts





*** It is improper to opine a specific ignition source that has no evidence to support it even though all other hypothesized sources were eliminated." N.F.P.A. 921:18.6.5.1 Cause Undetermined



**** It is improper to opine a specific ignition source that has no evidence to support it even though all other hypothesized sources were eliminated." N.F.P.A. 921:18.6.5.1 Cause Undetermined*

Emerging Issues

1. Continual cycle inspections and re-inspections for ISO ratings.
2. Continuity of radio operations between all emergency service agencies.
3. Maintaining OSHA and NFPA standards for all Emergency Responders.
4. Maintaining a state of readiness for special incidents (water rescue, high angle, etc.) to include training and equipment checks.

Mission Statement

To plan for the protection of life and property of the citizens of Onslow County as effectively and efficiently as possible, given limited resources and including response for both fire and rescue.

Department Overview

The Fire/Rescue Commission act as advisors to the Board of Commissioners and the fire and rescue agencies regarding financial, administrative, and operational recommendations. The Commission makes recommendations to the Board of Commissioners on amount of funding that is provided to fire and rescue agencies that hold contracts for providing services in the unincorporated areas of the county.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	41,582	173,966	26,700	26,700	26,700	-84.65%
Contributions	2,614,955	2,757,035	2,911,515	2,911,515	2,911,515	5.60%
Capital Outlay		-	-	-	-	0.00%
Total	\$ 2,656,537	\$ 2,931,001	\$ 2,938,215	\$ 2,938,215	\$ 2,938,215	0.25%

Major Accomplishments

1. Assisted with the merger of three volunteer departments including Turkey Creek Volunteer Fire Department, Sneads Ferry Volunteer Fire Department, and Sneads Ferry Volunteer Rescue Squad into the single agency of Turkey Creek Fire & Rescue Inc.
2. Assisted with the merger of White Oak Volunteer Fire Department and Hubert Volunteer Fire Department into the single agency of Hubert Volunteer Fire Department.

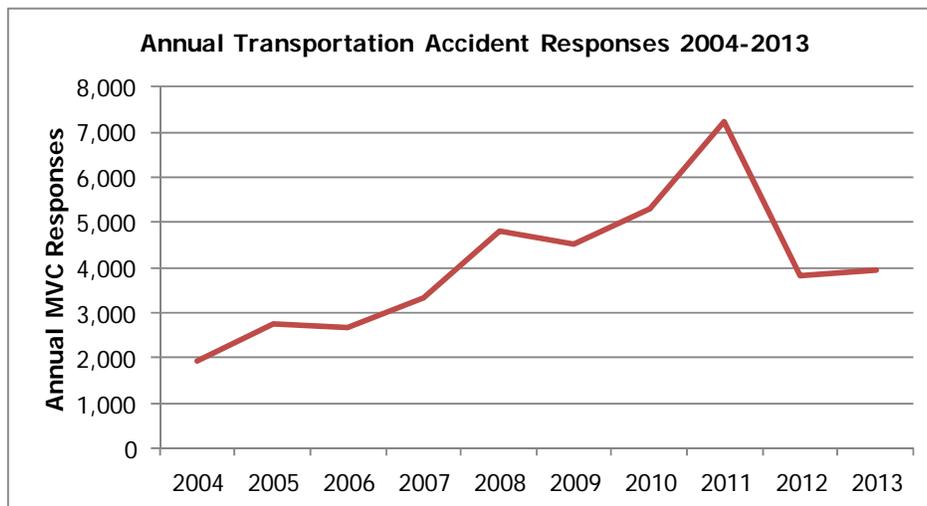
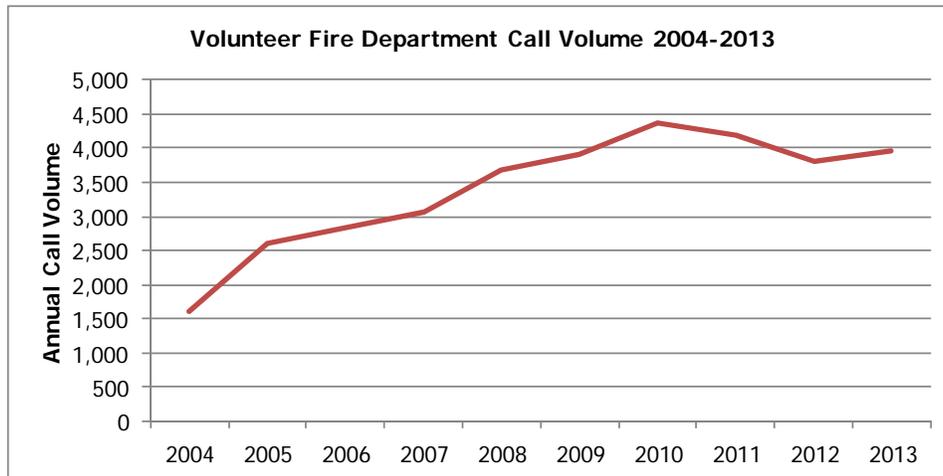
Key Goals and Objectives

1. To ensure that financial disbursement is made fair and equitable to agencies by needs and types of services they provide.
2. To assist fire departments in maintaining and lowering of ISO ratings.
3. To assist rescue squads in maintaining and improving levels of rescue services provided.

Performance Measures

N/A

Charts



Emerging Issues

1. The ability of voluntary agencies to respond within state guidelines to calls during normal business day working hours.
2. Implementation of the county wide 800 MHz system and the availability of 800 MHz radios.
3. Maintaining ISO ratings.
4. Rescue agencies meeting current response standards.

Department Overview

The Medical Examiner is responsible for investigating deaths in the County who are unattended or occur under questionable circumstances. The Examiner determines whether the death resulted from criminal act or default on the part of another person. If it appears that criminal homicide has occurred, the Medical Examiner continues the investigation to whatever extent necessary to assist law enforcement authorities in determining or apprehending the person(s) criminally responsible. The current medical examiner's function is part of a statewide system supervised and financed primarily at the state level. Funding is mandated.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	83,800	85,000	90,000	90,000	90,000	5.88%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 83,800	\$ 85,000	\$ 90,000	\$ 90,000	\$ 90,000	5.88%

The medical examiner position is currently a contracted position

Mission Statement:

The mission of Onslow County Animal Services is to promote responsible pet ownership, animal care, and community safety; market our animals for adoption, reduce pet overpopulation; implement education programs; and advertise its services. The continuing mission of the Onslow County Animal Services is to care for the animals at our shelter, prevent animal cruelty, serve and protect the public, and to perform these functions in a professional manner.

Department Overview:

Onslow County Animal Services (OCAS) is responsible for enforcement of ordinances outlined in Chapter 4 of the Onslow County Code Animal Services, maintains (5) programs:(1) field operations program (2) the kennel operations (3) The contract Veterinarian provides veterinarian care for impounded animals (4) The Public Education and Marketing program plans special events, humane education programs and, (5) implementation of the Pet Smart Charities spay/neuter grant funds of \$47,500 that includes (450) spay/neuter vouchers for dogs.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 54,060	\$ 54,720	\$ 56,700	\$ 56,700	\$ 56,700	3.62%
State	-	-	-	-	-	0.00%
Charges	114,970	119,480	104,170	104,170	104,170	-12.81%
Other Local	68,654	63,375	3,000	3,000	3,000	-95.27%
Interest earned	-	-	-	-	-	0.00%
Total	\$ 237,684	\$ 237,575	\$ 163,870	\$ 163,870	\$ 163,870	-31.02%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 587,006	\$ 828,557	\$ 1,004,992	\$ 846,609	\$ 846,609	2.18%
Supplies & Operating	226,688	333,192	369,416	355,716	355,716	6.76%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	16,824	8,400	98,693	10,056	10,056	19.71%
Total	\$ 830,519	\$ 1,170,149	\$ 1,473,101	\$ 1,212,381	\$ 1,212,381	3.61%

Major Accomplishments:

- Animal Services received its second year funding of \$47,500 spay/neuter grant from PetSmart Charities to spay/neuter dogs in zip code 28540 and 28546
- Animal Services received a cat vaccine grant from Pet finder to help us vaccinate our impounded stray cats which helps us provide healthier cats for adoption to the public.
- Implemented pre-spay/neuter agreements to spay/neuter our adoptable dogs and cats with a number of Onslow County Animal Hospitals.
- PetSmart Charities approved an in store adoption partner agreement for Animal Services for (2) Saturdays a month to adopt a dogs and cats out at the local Jacksonville PetSmart Store.
- Implemented (35) successful special pet adoption events such as the Home for the Holidays, Great bargains on pre owned pets, Adopt a Lucky charm event, and the Adopt a Sweetheart event that placed more than 1766 homeless cats and dogs.
- Implemented rabies vaccination clinics in response to a number of positive rabies outbreaks.

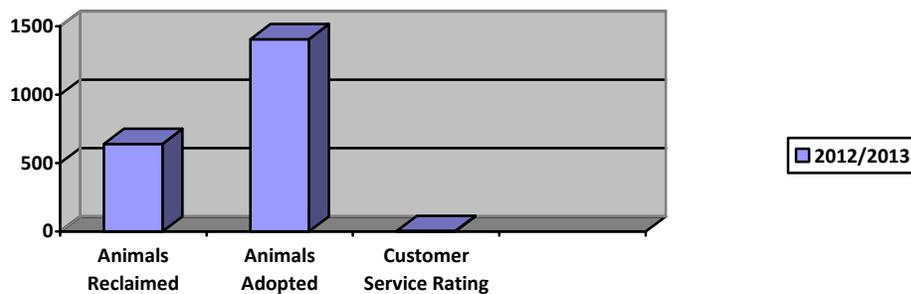
Key Goals and Objectives:

Our objective is to define our business mission statement; identify organizational values; develop an organizational vision; perform situational analysis; specify plans; make assumptions; develop long and short range goals; review goals achieved; implement strategy; and assess and evaluate our performance. Our goal is to promote responsible ownership, animal care, and community safety; increase adoptions and awareness of services; provide low/cost spay/neuter vouchers and reduce pet overpopulation,

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Number of animal reclaimed	700	641	640	668	668
Number of animal adopted	1690	1407	1690	1760	1760
External Customer satisfaction rating	4.75	5.25	5.25	8.25	8.25

Charts:



Emerging Issues

- Extreme pet overpopulation of free roaming, owned and feral cats and stray dogs affect the quality of life for residents of Onslow County.
- Staff demands: we have many new staff demands on staff because of demands from the public, a growing County and the needs to provide expected services. The new services are: PetSmart Charities spay/neuter coordinator, rescue coordinator, volunteer coordinator, foster program coordinator
- Implement a low cost County funded spay/neuter voucher program for Onslow County residents.
- Implementation of the Animal Control Ordinance.
- Housing stray cats is a major concern we have 95 cat cages, during the breeding season March to September our stray cat intake increases from 10 cats a day to 40 cats a day, a spay/neuter program is needed or funding for additional cages for our cat room.
- Calls for service by the public for Animal Control officers to respond; service requests have increased dramatically resulting in unanswered calls

Division Overview

The Building Code Division ensures the safety, health and welfare of the public through the enforcement of minimum building codes for all new construction in a cost-effective and cooperative manner. This is accomplished by plan review of new commercial construction and by ensuring that all regulated construction activities comply with the NC Building, Electrical, Mechanical, Plumbing, and Fire Codes. We regularly inspect public schools, commercial change of occupancies and all other commercial needs as prescribed in the code for compliance. We also investigate complaints concerning Minimum Housing Ordinance violations through inspections, hearings and meetings as may be required. The County's Floodplain Management program is also implemented through this division.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,556,241	1,223,450	1,087,950	1,087,950	1,087,950	-11.08%
Other Local	37	100	100	100	100	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	\$ 1,556,278	\$ 1,223,550	\$ 1,088,050	\$ 1,088,050	\$ 1,088,050	-11.07%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 835,808	\$ 798,309	\$ 802,362	\$ 789,107	\$ 789,107	-1.15%
Supplies & Operating	83,148	70,805	88,982	87,982	87,982	24.26%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	25,000	-	-	0.00%
Total	\$ 918,956	\$ 869,114	\$ 916,344	\$ 877,089	\$ 877,089	0.92%

Major Accomplishments

- Improved inspection consistency and enforcement of Building Codes through enhanced communication and in-house training initiatives.
- All continuing education requirements for individual inspectors were met.
- Staff received Floodplain 101 training from State representative.
- Initiated a Flood Vent program which assist homeowners become NFIP compliant.
- Reduced the CAV discrepancy list by 20 addresses.
- Commercial and Residential inspectors have been separated in order to provide timely services and offer a more personalized touch.
- Revised the school inspection program by educating and informing the School Principals and maintenance staff of discrepancy trends and conducted all semi-annual school inspections within the timelines required by the State.
- Received the majority of permit application via digital methods.
- Fail with minor removed from inspection result.

Key Goals and Objectives

- Maintain and nurture customer service support.
- Maintain timely, efficient inspections through improved programming and field communications.
- Reduce vehicle operating costs by implementing efficient scheduling practices.
- Participate in FEMA's Community Rating System (CRS) Program.
- Continue to improve the rental community through comprehensive enforcement of the Minimum Housing Ordinance.
- Correct discrepancies associated with the CAV per FEMA's direction.
- Create commercial trade permits in order to track specific commercial inspections.
- Scan and digitally store commercial building plan records.
- Cross-train billets to ensure continuity of service and prevent single point of failure.
- Accomplish all requested educational and training opportunities for inspectors.

Performance Measures

Outcome Measure	FY 2013		FY 2014 YTD		FY 2015
	Target	Actual	Target	Estimated	Target
Next Day Inspections	100%	85%	100%	97%	100%

Emerging Issues

- The economic downturn is expected to suppress residential permitting activity.
- Increased inspection activity for large-scale government and commercial projects will increase the demand for highly-certified inspectors.
- Relocation to the Onslow County Government Center.

Transportation

Function Overview

Transportation activities in the county consist of those at Albert J. Ellis Airport and financial contributions for the Onslow United Transportation System. Beginning in the fiscal year 2014-2015 the Airport is an enterprise fund. Information for the Airport Fund is located in section Q.

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
REVENUES						
Federal	\$ 98,932	\$ 110,000	\$ -	\$ -	\$ -	-100.00%
State	229,114	278,887	298,887	288,887	288,887	3.59%
Charges	2,010,697	2,133,398	-	-	-	-100.00%
Other Local	22,913	131,683	-	-	-	-100.00%
Transfer from Airport Fund	-	-	130,081	130,081	130,081	100.00%
Program Fund balance	-	30,000	-	-	-	-100.00%
Total	\$ 2,361,656	\$ 2,683,968	\$ 428,968	\$ 418,968	\$ 418,968	-84.39%

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
EXPENSES						
Salaries & Benefits	\$ 1,191,083	\$ 1,334,412	\$ -	\$ -	\$ -	-100.00%
Supplies & Operating	617,663	675,648	278,887	298,887	288,887	-57.24%
Capital Outlay	17,801	86,032	-	-	-	-100.00%
Debt Service	55,284	130,081	130,081	130,081	130,081	0.00%
Total	\$ 1,881,832	\$ 2,226,173	\$ 408,968	\$ 428,968	\$ 418,968	-81.18%

Function Summaries include Agency Contributions. A detailed list of Agency Contributions can be found in Section N.

Beginning in the fiscal year 2014-2015 the Airport is an enterprise fund. Data displayed in this section is historical. The fiscal year 2014-2015 department request and manager proposed for the Airport Fund is located in section Q.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 98,932	\$ 110,000	\$ -	\$ -	\$ -	-100.00%
State	-	-	-	-	-	0.00%
Charges	2,010,697	2,133,398	-	-	-	-100.00%
Other Local	22,913	17,500	-	-	-	-100.00%
Transfer from Airport Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 2,132,542	\$ 2,260,898	\$ -	\$ -	\$ -	-100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 1,191,083	\$ 1,334,412	\$ -	\$ -	\$ -	-100.00%
Supplies & Operating	373,549	479,699	-	-	-	-100.00%
Capital Outlay	17,801	56,032	-	-	-	-100.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ 1,582,433	\$ 1,870,143	\$ -	\$ -	\$ -	-100.00%

Beginning in the fiscal year 2014-2015 the Airport is an enterprise fund. Data displayed in this section is historical. The fiscal year 2014-2015 department request and manager proposed for the Airport Fund is located in section Q.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Airport Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 178,957	\$ 236,942	\$ -	\$ -	\$ -	-100.00%
Supplies & Operating	38,880	63,786	-	-	-	-100.00%
Capital Outlay	-	2,068	-	-	-	-100.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ 217,838	\$ 302,796	\$ -	\$ -	\$ -	-100.00%

Beginning in the fiscal year 2014-2015 the Airport is an enterprise fund. Data displayed in this section is historical. The fiscal year 2014-2015 department request and manager proposed for the Airport Fund is located in section Q.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	296,327	353,250	-	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Airport Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 296,327	\$ 353,250	\$ -	\$ -	\$ -	-100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 364,902	\$ 400,600	\$ -	\$ -	\$ -	-100.00%
Supplies & Operating	146,361	156,302	-	-	-	-100.00%
Capital Outlay	17,801	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ 529,064	\$ 556,902	\$ -	\$ -	\$ -	-100.00%

Beginning in the fiscal year 2014-2015 the Airport is an enterprise fund. Data displayed in this section is historical. The fiscal year 2014-2015 department request and manager proposed for the Airport Fund is located in section Q.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 98,932	\$ 110,000	\$ -	\$ -	\$ -	-100.00%
State	-	-	-	-	-	0.00%
Charges	237,582	221,700	-	-	-	-100.00%
Other Local	22,913	17,500	-	-	-	-100.00%
Transfer from Airport Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 359,428	\$ 349,200	\$ -	\$ -	\$ -	-100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 469,116	\$ 504,058	\$ -	\$ -	\$ -	-100.00%
Supplies & Operating	148,345	211,308	-	-	-	-100.00%
Capital Outlay	-	4,898	-	-	-	-100.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ 617,461	\$ 720,264	\$ -	\$ -	\$ -	-100.00%

Beginning in the fiscal year 2014-2015 the Airport is an enterprise fund. Data displayed in this section is historical. The fiscal year 2014-2015 department request and manager proposed for the Airport Fund is located in section Q.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	493,812	552,448	-	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Airport Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 493,812	\$ 552,448	\$ -	\$ -	\$ -	-100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 26,820	\$ 27,063	\$ -	\$ -	\$ -	-100.00%
Supplies & Operating	3,336	6,611	-	-	-	-100.00%
Capital Outlay	-	1,589	-	-	-	-100.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ 30,156	\$ 35,263	\$ -	\$ -	\$ -	-100.00%

Beginning in the fiscal year 2014-2015 the Airport is an enterprise fund. Data displayed in this section is historical. The fiscal year 2014-2015 department request and manager proposed for the Airport Fund is located in section Q.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	982,975	1,006,000	-	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Airport Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 982,975	\$ 1,006,000	\$ -	\$ -	\$ -	-100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 151,287	\$ 165,749	\$ -	\$ -	\$ -	-100.00%
Supplies & Operating	36,627	41,692	-	-	-	-100.00%
Capital Outlay	-	47,477	-	-	-	-100.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ 187,915	\$ 254,918	\$ -	\$ -	\$ -	-100.00%

Onslow County North Carolina

Debt Service 4530-9100

2014-2015

Division Overview

The General Fund is responsible for debt obtained prior to fiscal year 2014-2015. The Airport fund will reimburse the General Fund over a twenty year period.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	114,183	-	-	-	-100.00%
Transfer from Airport Fund	-	-	130,081	130,081	130,081	100.00%
Program Fund balance	-	30,000	-	-	-	-100.00%
Total	\$ -	\$ 144,183	\$ 130,081	\$ 130,081	\$ 130,081	-9.78%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	55,284	130,081	130,081	130,081	130,081	0.00%
Total	\$ 55,284	\$ 130,081	\$ 130,081	\$ 130,081	\$ 130,081	0.00%

Onslow County North Carolina

Special Appropriations 4530-9800

2014-2015

Beginning in the fiscal year 2014-2015 the Airport is an enterprise fund. Data displayed in this section is historical. The fiscal year 2014-2015 department request and manager proposed for the Airport Fund is located in section Q.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Airport Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	30,000	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	0.00%

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Function Overview

The Economic & Physical Development section consists of activities such as cooperative extension, planning & community development, tourism and general upkeep of Burton Park.

REVENUES	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 1,115	\$ -	\$ 800	\$ 800	\$ 800	100.00%
State	32,248	54,275	50,123	50,123	50,123	-7.65%
Charges	1,864,040	3,221,481	1,717,200	1,717,200	1,717,200	-46.70%
Other Local	9,325	11,200	11,500	11,500	11,500	2.68%
Sale of Real Property	200,000	-	-	-	-	0.00%
Interest	6,897	-	275	275	275	100.00%
Transfer from other	-	25,000	-	-	-	-100.00%
Program Fund balance	-	784,176	1,052,128	754,456	754,456	-3.79%
Total	\$ 2,113,625	\$ 4,096,132	\$ 2,832,026	\$ 2,534,354	\$ 2,534,354	-38.13%

EXPENSES	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 973,266	\$ 1,158,011	\$ 1,200,644	\$ 1,142,833	\$ 1,142,833	-1.31%
Supplies & Operating	1,316,736	1,736,380	1,370,847	1,305,050	1,553,350	-10.54%
Contribution to other agencies	962,336	800,869	1,396,430	1,111,830	863,530	7.82%
Transfers from other	525,630	847,318	848,484	798,484	798,484	-5.76%
Capital Outlay	30,363	-	-	-	-	0.00%
Total	\$ 3,808,330	\$ 4,542,578	\$ 4,816,405	\$ 4,358,197	\$ 4,358,197	-4.06%

Function summaries include Agency contributions. A detailed list of Agency contributions can be found in section N.

Mission Statement

The Planning & Development Department guides and supports the responsible growth and development of the community through delivery of timely, responsible, cost-effective services. The Department is committed to exceeding customer expectations while sustaining a challenging and rewarding environment for staff members. To that end, the Department continues to evaluate processes and procedures and improve upon the skills and abilities of all staff members to further increase efficiencies, expand operational capabilities, improve communications, and heighten the standard of excellence that has been established for the Department.

Department Overview

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 1,115	\$ -	\$ 800	\$ 800	\$ 800	100.00%
State	5,125	24,000	17,000	17,000	17,000	-29.17%
Charges	134,779	115,500	91,000	91,000	91,000	-21.21%
Other Local	9,325	11,200	10,500	10,500	10,500	-6.25%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 150,344	\$ 150,700	\$ 119,300	\$ 119,300	\$ 119,300	-20.84%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 862,735	\$ 971,217	\$ 982,508	\$ 966,195	\$ 966,195	-0.52%
Supplies & Operating	97,471	286,789	193,540	182,290	182,290	-36.44%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	6,563	-	-	-	-	0.00%
Total	\$ 966,769	\$ 1,258,006	\$ 1,176,048	\$ 1,148,485	\$ 1,148,485	-8.71%

Division Overview

The Administration Division provides leadership and management essential for the effective and efficient delivery of services. This is accomplished by setting direction and goals in accordance with the Departmental Mission Statement, assisting supervisors in effectively managing workloads and staff members, and overseeing Departmental operations. The Administration Division also provides oversight and direction regarding the implementation of organizational and departmental policies, budget, payroll, expenditures, recruiting/hiring, accounts payable and receivable, and accounting activities. Additionally, the Division monitors the use of the ACCELA permitting software and is responsible for the creation and implementation of modifications and upgrades to the software to improve service and reporting functions.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 204,963	\$ 312,783	\$ 305,290	\$ 301,212	\$ 301,212	-3.70%
Supplies & Operating	16,711	139,523	42,210	42,210	42,210	-69.75%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	6,563	-	-	-	-	0.00%
Total	\$ 228,236	\$ 452,306	\$ 347,500	\$ 343,422	\$ 343,422	-24.07%

Major Accomplishments

- Departmental reorganization – streamlined management structure and improved operational efficiencies and output.
- Successfully administered the 2011 CDBG Scattered Site Housing Grant, which provided assistance to six homeowners within the County.
- Continued to improve communication and interaction with the OCHBA and the development community.
- Completed the digital conversion of all permitting files.
- Continued enhancements to the ACCELA program which resulted in increased efficiencies and overall compliance with guidance received from the North Carolina Department of Insurance.
- Established “Employee Action Team” process to improve internal communications and engage staff in identified decision making process.
- Initiated performance management system to identify operational strengths and eliminate inefficiencies and inconsistencies.

- Provided training opportunities for staff to increase operational capabilities and services offered by the Department.

Key Goals and Objectives

- Provide increased training opportunities for all departmental staff.
- Promote cross-training opportunities to ensure consistent, sustained service delivery of all Departmental functions.
- Establish an amendment process to facilitate scheduled updates to the CAMA Core Land Use Plan.
- Completion of the Sneads Ferry Community Plan.
- Substantial progress towards the completion of the Unified Development Ordinance.
- Continue to enhance the ACCELA Program for departmental and interdepartmental efficiency and for customer convenience and utility (digital submittals / plan review, increased online options, improved processes for internal users, etc.)
- Provide leadership development opportunities for supervisory staff.
- Continue to utilize performance management system to evaluate internal processes and procedures to improve external communications and service delivery.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Provide developmental training for each employee in the department.	100%	90%	100%	90%	100%
Production of bi-monthly Departmental report	N/A	N/A	N/A	N/A	6 Reports

Emerging Issues

- The unknown effects of military downsizing and slowdowns in the local economy.
- Effective budgeting and staff management during time of potentially reduced revenues.
- Sustainment of the Department's performance management system.
- Creation of improved ordinances and regulations to effectively address current development trends and protect the interest and wellbeing of the County's citizens and stakeholders.

Division Overview

The Land Use Division provides timely and accurate information to customers as they propose new development and/or use of their real property while keeping the public interest a primary focus. The Division reviews proposed plans to insure consistency with Onslow County's adopted plans and compliance with development regulations, including waterfront development regulations (CAMA-Coastal Area Management Act), and the Subdivision and Zoning Ordinances. Staff collaborates with a variety of groups on transportation, land use, environmental, and quality of life issues, seeking outcomes that provide the greatest long-term benefit to the public. The Land Use Division also enforces the Solid Waste Management Ordinance. The Division's primary customer base includes citizens, property owners, developers, real estate professionals, engineers, surveyors, builders, and various local and state agencies.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 1,115	\$ -	\$ 800	\$ 800	\$ 800	100.00%
State	-	-	-	-	-	0.00%
Charges	134,779	115,500	91,000	91,000	91,000	-21.21%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 135,894	\$ 115,500	\$ 91,800	\$ 91,800	\$ 91,800	-20.52%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 495,256	\$ 474,976	\$ 491,904	\$ 483,747	\$ 483,747	1.85%
Supplies & Operating	70,210	105,440	125,950	114,700	114,700	8.78%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 565,467	\$ 580,416	\$ 617,854	\$ 598,447	\$ 598,447	3.11%

Major Accomplishments

- Effective management of Manufactured Home Demolition Assistance Program (MHDAP). Staff continues to accept applications from property owners and coordinate the demolition of abandoned/nuisance manufactured homes.
- Continued to update the Data Center on a quarterly basis and provide population and development data to customers upon request.
- Continue to work with the GIS Department to collect building footprint data during setback inspections using the GPS devices.
- Completed a zoning text amendment to address horse stable development on private property. Created a brochure and worked with Cooperative Extension who created a supplemental handout to provide basic information on the proper care of horses.

- Staff provided technical assistance to the Burton Park Blue Ribbon Panel and subsequently developed a new zoning district to accomplish the zoning recommendation.
- Completed the rezoning of properties that were removed from the City of Jacksonville' jurisdiction (ETJ).
- Continued to work with the EMS Department on capturing sinkhole data using the Accela tool. This documentation includes setting up a case by parcel, documenting the sinkhole with pictures, and recording direction provided to the property owner.
- Completed the rehabilitation and replacement housing for the 2011 Scattered Site Housing Project. Closed out the program within State guidelines.
- The SSDRIP grant project was closed out and a new program was established, the Community Assistance Fund, that will provide funding via low interest loans to assist property owners in the repair of failing septic systems. Planning staff continues to be the primary administrator of the program working closely with Environmental Health and Cooperative Extension staff.

Key Goals and Objectives

- Continue to provide training opportunities for staff members to improve upon services offered to the citizens and stakeholders of Onslow County.
- Develop and incorporate performance management system to capitalize on strengths and to eliminate inefficiencies and inconsistencies.
- Continue enforcement of the Solid Waste Management Ordinance with an emphasis on major highways and thoroughfares in the County. Begin working with local auto/body shop repairs and junkyard businesses to regain compliance with the screening requirements.
- Partnering with the Jacksonville MPO (Metropolitan Planning Organization) and consultant in the development of the small area plan for Sneads Ferry.
- Administration of land development ordinances to guide growth and development in an orderly and safe manner.
- Continue to work with local and regional partners to establish transportation priorities and preserve equitable allocation of transportation funding.
- Coordinate plan reviews within the Planning & Development Department and with other county departments and state and federal agencies.
- Continue to develop the database for performance and maintenance guarantees in the subdivision cap-type; our goal is to eliminate the former guarantee spreadsheet and have all projects tracked in the Accela program.
- Continue to educate the public regarding all land use ordinances by encouraging the use of the Citizen Access portion of the Accela permitting tool and GoMaps and by keeping brochures and other handouts up-to-date.
- Continue to provide training opportunities for the Planning Board and Board of Adjustment.
- Continue to develop a Unified Development Ordinance (UDO); incorporating changes called for in the CAMA Core Land Use Plan.
- Continue to use all available technology to improve the delivery of information to the Planning Board and Board of Adjustment in order to assist them in making decisions.
- Maintain grants using sound administration procedures and marketing.
- Continue to develop SOPs for various review, enforcement and other internal processes.
- Complete amendments to the CAMA Core Land Use Plan and establish an annual amendment process.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Develop an interpretation log	Continue to log interpretations, Establish monthly reviews	Log interpretations, review with staff as appropriate	Continue to log interpretations, review with staff as needed	Log interpretations, Review new written logs during staff meetings	Continue to log interpretations
Develop one tutorial on development application or enforcement process	Develop one tutorial	Developed Subdivision Process training	Create additional tutorial	Developed GoMaps Zoning Tutorial	Create another tutorial

Charts

DEVELOPMENTAL TRENDS 2005 – 2013

	2005	2006	2007	2008	2009	2010	2011	2012	2013
Subdivision Development Lots Platted	582	1404	1330	1252	764	1406	1605	1142	1028
Rezoning Applications* Number of Applications	5	7	6	5	20	14	2	9	11
Acres Rezoned	562	1,465	636	206	1,469.15	62.075	2.89	400.683	1,313.36

*These numbers represent all re-zonings including staff-initiated map corrections; the acreages of down-zonings and map corrections are not included in these figures. Applications that were pulled by the applicant or were disapproved are not included in the figures. The ETJ change that was approved in 2013 is not included in the acreage total.

Emerging Issues

- Continue to work with the Cooperative Planning Group (CPG) in receiving information and providing input regarding the Community-Marine Corps collaboration.
- Military drawdown may slow permit activity and create additional workload related to nuisance abatement.
- Work with the Airport Advisory Board to study the feasibility of establishing zoning regulations to protect the airport.
- Develop strategies for increasing public awareness of planning issues and for involving a broader cross-section of citizens in planning processes.
- Develop a proactive campaign to eradicate the proliferation of illegal signs and other nuisance issues along major thoroughfares and particularly along commercial corridors.
- Work on updating the design criteria for properties within Burton Park.
- Establish additional development standards for commercial development, particularly along major thoroughfares.
- Antiquated zoning, subdivision, and solid waste regulations. Development of the Unified Development Ordinance will provide necessary updates to protect property owners, adequately address changes in development trends, and provide a user-friendly format.

Division Overview

The Central Permitting division is the hub of most day-to-day activity within the Department. It is responsible for receiving, coordinating review/approval of applications for building permits, collecting fees, issuing permits and scheduling inspections.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 162,516	\$ 183,458	\$ 185,314	\$ 181,236	\$ 181,236	-1.21%
Supplies & Operating	2,251	4,656	5,380	5,380	5,380	15.55%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 164,767	\$ 188,114	\$ 190,694	\$ 186,616	\$ 186,616	-0.80%

Major Accomplishments

- Provided exceptional customer service and support to all customers.
- Promoted the use of Citizen Access and the usage of the Central Permitting website.
- Effectively provided the Accela Coordinator with feedback, requests, and recommendations concerning the manipulation and use of Accela. This feedback has resulted in fewer errors when scheduling inspections and processing permit applications which provided a better overall product to the customer.
- Increased the turnaround time for all permits issued from this office from the previous fiscal year.
- Implemented digital input of permit applications in order to reduce the requirement for maintaining hard copy records and provided a more timely and efficient process for the submission of applications. As a result, customers have been able to send applications via electronic fax, receive their completed permits via email/fax and receipts for payment. This has saved our customers travel time to the permitting office as well as fuel cost from not having to make several trips to the permitting office when information is needed to process an application.
- Worked closely with the other sections of the department to provide a more streamlined process for the customer.

Key Goals and Objectives

- Prepare all oversized building plans for scanning at GIS in order to attach scanned plans into their respective digital record in Accela for archiving purposes.
- Reduce all paper permit applications and documents records by scanning them in order to download them into their respective digital record in Accela for archiving purposes.
- Reduce the turnaround time on residential permit applications.
- Continue to simplify and streamline Accela work processes for application submissions.
- Continue to motivate the use of Accela as a collaboration tool amongst other divisions.
- Continue to grow Central Permitting management skills.
- Continue to improve internal standing operating procedures to improve the application process.
- Continue educating the permitting staff via the Law and Administration courses offered within the states community college network.
- Provide representation at the next Permitting Association Conference.
- Scanning of hard copy records

Performance Measures

Outcome Measure	FY 2013		FY 2014 YTD		FY 2015
	Target	Actual	Target	Estimated	Target
Turnaround time on Residential permits	5	6.33	5	5.69	5
Turnaround time on Commercial permits	12	13.81	12	10.50	10
Turnaround time on Manufactured Home permits	5	5.73	5	4.58	4
Turnaround time on Trade permits	1	.86	.5	.80	.5

Emerging Issues

- Relocation to the Onslow County Government Center.
- Scanning oversized building plans.

Division Overview

The Onslow County Manufactured Home Demolition Assistance Program (MHDAP) is a financial assistance program that provides grants to persons who desire to voluntarily dispose of public nuisances or have been cited as being in violation of either Solid Waste Management or Minimum Housing Ordinances. The Program assists property owners who have a pressing need to demolish abandoned manufactured homes for the protection of the public health, but simply do not have the financial means to do so. Grant amounts range from 70% to 100% of the demolition costs, depending on the applicant's family income. The maximum number of abandoned manufactured homes eligible for this Program is limited to five (5) per site. The Program is only available to individual home and property owners and excludes corporate entities. While the County recognizes the applicant is solely responsible for complying with ordinance regulations and orders to demolish a home in violation of the County's ordinances, it acknowledges that demolition costs can be a substantial barrier to removal of abandoned manufactured homes.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	5,125	24,000	17,000	17,000	17,000	-29.17%
Charges	-	-	-	-	-	0.00%
Other Local	9,325	11,200	10,500	10,500	10,500	-6.25%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 14,450	\$ 35,200	\$ 27,500	\$ 27,500	\$ 27,500	-21.88%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	8,299	37,170	20,000	20,000	20,000	-46.19%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 8,299	\$ 37,170	\$ 20,000	\$ 20,000	\$ 20,000	-46.19%

Major Accomplishments

- Demolished more than seven (7) abandoned manufactured homes during FY 2013-2014.
- Awarded grants for demolition to homeowners who met HUD Section 8 Income Criteria for the Jacksonville, NC MSA who otherwise could not afford the cost of demolition.
- Provided opportunities for local demolition contractors.
- Recycled metals, fluorescent light bulbs, and thermostat mercury switches in accordance with State AMH Grant Program Guidelines.
- Collected co-payments as applicant contributions toward the demolition of their own abandoned manufactured homes.
- Successfully applied for a 12-month contract extension with NCDENR in order to be able to carry out the terms of Grant Contract 4496.

Key Goals and Objectives

- Demolish a total of 10 abandoned manufactured homes in order to carry out the terms of NCDENR Grant Contract 4496.
- Utilize competitive bidding to keep the price of manufactured home demolitions as low as possible.
- Continue to collect applicant co-payments as a demonstration of personal responsibility on the part of the applicant/abandoned manufactured home owner.
- Recycle metals, fluorescent light bulbs, and thermostat mercury switches in order to promote a clean and safe environment.
- Comply with all NCDENR grant-reporting requirements in order to obtain all necessary financial reimbursements for demolitions and to comply with all grant regulations.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Completed	Target
Total number of abandoned manufactured homes demolished	25	7	25	7	10
Average abandoned manufactured home removal costs	\$1,850	\$1,978	\$2,100	\$1,920	\$2,000
Tonnage of materials disposed of at Onslow County Landfill	160	46.36	160	56.28	80
Tonnage of recycled materials	40	9.49	40	12.6	20

Emerging Issues

- The MHDAP recently received a 12-month extension on its contract with NCDENR, giving Onslow County until February 28, 2015 to demolish a total of 25 abandoned manufactured homes.
- The requirement for asbestos surveying of every structure has driven up the average price of abandoned manufactured home demolitions by about \$300 per unit.
- During the Spring of 2014, NCDEAO will be making a visit to Onslow County in order to inspect the MHDAP and view demolition operations.

Department Overview

These funds are generated by the occupancy tax levied by the county on short term lodging rentals. These funds provide for the administration of the tourism program by the Chamber of Commerce and the contributions made the Board of Commissioners to the various agencies for the operation of travel related events in the county. The use of these funds is specified in the special legislation which authorized the tax and must be use for the promotion of travel and tourism in the county.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,710,590	1,600,000	1,600,000	1,600,000	1,600,000	0.00%
Other Local	-	-	1,000	1,000	1,000	100.00%
Interest earned	6,761	-	-	-	-	0.00%
Program Fund balance	-	525,904	1,052,128	701,728	701,728	33.43%
Total	\$ 1,717,351	\$ 2,125,904	\$ 2,653,128	\$ 2,302,728	\$ 2,302,728	-13.21%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	665,553	681,235	583,214	567,414	815,714	19.74%
Contributions	787,336	625,869	1,221,430	936,830	688,530	10.01%
Transfers from other	525,630	847,318	848,484	798,484	798,484	-5.76%
Capital Outlay	23,800	-	-	-	-	0.00%
Total	\$ 2,002,318	\$ 2,154,422	\$ 2,653,128	\$ 2,302,728	\$ 2,302,728	6.88%

Tourism Requests for Funds Summary

Agency/Organization/Event	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved
Non-Profit Operating Expense Requests					
Onslow County Tourism	365,000	350,200	365,000	350,200	290,000
Jacksonville Onslow Sports Commission	70,000	65,000	65,000	60,000	60,000
Total: Non-Profit Operating Expense Requests	435,000	415,200	430,000	410,200	350,000
County Operating Requests					
Museum Events/Promotions	40,706	26,034	25,797	25,797	25,797
County Beach Access Maint	93,812	100,755	119,890	119,890	119,890
County Paddle Trail Maint	11,561	15,728	21,527	21,527	21,527
Stream/Creek Clean up	25,000	50,000	50,000	50,000	50,000
New equipment	23,800	-	-	-	-
Miscellaneous expense-items to sell at SFLEEC	-	-	1,000	-	-
Gateway Signs	-	235	1,000	1,000	1,000
Freedom Festival	15,895	11,000	17,000	15,000	15,000
PolyFest	-	-	2,000	2,000	2,000
KOB Earth & Surf Festival	1,741	2,500	2,500	2,500	2,500
Pirate Fest	2,466	2,500	2,500	2,500	2,500
Total: County Operating Requests	214,981	208,752	243,214	240,214	240,214
Dues					
NCBIWA	2,000	2,000	2,000	2,000	2,000
Highway 17 Association	20,000	20,000	35,000	20,000	-
Topsail Island Shoreline Protection Comm	2,000	2,000	2,000	2,000	2,000
Total: Dues	24,000	24,000	39,000	24,000	4,000
Municipal Requests					
Town of Holly Ridge	5,000	5,000	5,000	5,000	5,000
North Topsail Beach	35,300	85,369	375,830	375,830	325,830
Town of Swansboro	-	25,000	50,000	25,000	-
Total: Municipal Requests	40,300	115,369	430,830	405,830	330,830
Other Requests					
Bogue Sound Inlet---Bogue Inlet Dredging	-	-	75,000	75,000	55,000
Beach re-nourishment	-	100,000	100,000	-	-
Contingency	-	-	-	-	308,500
Engineering/Architectural Service	15,272	1,697	-	-	-
Advertising-Airport-entered in transfer to Airport Fund	114,201	136,821	-	-	-
Transfer to airport	-	114,183	-	-	-
Total: Other Requests	129,473	352,701	175,000	75,000	363,500
County -Transfer to Capital Project Fund					
Disc Gardens	-	300,000	300,000	250,000	250,000
SFLEEC	-	15,000	-	-	-
Waterway Maint Project	-	284,200	200,000	200,000	200,000
Total: County -Transfer to Cap Project Fund	412,713	599,200	500,000	450,000	450,000
County - Transfer to Airport Fund					
Transfer for advertising	-	-	125,000	125,000	125,000
Transfer for Airport Debt	-	-	114,184	114,184	114,184
Total: County - Transfer to Airport Fund	-	-	239,184	239,184	239,184
County - Transfer to Capital Improvements					
OCP&R - Beach Capital Projects	112,917	133,700	108,300	108,300	108,300
Total: County - Transfer to Cap Imp	112,917	133,700	108,300	108,300	108,300
Festival, Event & Other Contributions					
Bold- Riverwalk-Palooza Festival	7,376	8,000	8,000	-	8,000
Zing Zumm Children's Museum of Jacksonville	1,100	50,000	50,000	-	-

Agency/Organization/Event	2013 Actual Amount	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Approved
Festival, Event & Other Contributions					
Dixon Football Gridiron Club	-	-	15,000	-	-
FHBI - NC Paddle Festival-Hammocks Beach	-	-	5,000	-	5,000
Montford Point Marine Assoc Camp Lejeune	10,000	10,000	20,000	-	10,000
Museum of the Marine - Artifact Restoration & Cataloging	-	-	100,000	-	-
National Montford Point Marine Association	74,665	75,900	76,200	-	76,000
Onslow Co Chapter NC Symphony	3,000	3,000	3,000	-	3,000
New River Foundation-Water Activities & Riverwalk-Palooza Fest	3,767	7,500	7,500	-	7,500
Ocean City Beach Citizens Council Jazz Fest	-	-	3,000	-	3,000
Onslow Bay Open King Mackerel	3,000	3,000	3,000	-	3,000
Onslow Community Ministries-Oktoberfest-Homeless Shelter	-	5,000	5,000	-	5,000
Revive Downtown Richlands	-	8,400	8,400	-	8,400
Rho Alpha Lambda Youth	1,704	1,800	1,800	-	1,800
Sneads Ferry Community Council	31,225	17,500	22,700	-	12,000
Sneads Ferry Lions Club Pinfish	699	1,500	1,500	-	1,500
Special Olympics NC Onslow County	6,000	6,000	6,000	-	6,000
Sturgeon City of Jacksonville, NC	100,000	26,400	125,000	-	50,000
Swansboro Festival Committee	20,000	15,000	20,000	-	10,000
Swansboro Historical Association	4,000	4,000	4,000	-	4,000
USO - Boots on the Run 5K	2,438	2,500	2,500	-	2,500
Sneads Ferry King Mackerel Tou	3,000	4,000	-	-	-
Vietnam Veterans Motorcycle Rally	4,800	2,500	-	-	-
NAACP (Kumba Festival)	3,500	3,500	-	-	-
Richlands Friends of Farmers	2,600	-	-	-	-
Onslow County Historical Society	60	-	-	-	-
Swansboro TDA	-	15,000	-	-	-
Boat Ramp & Welcome Center	200,000	-	-	-	-
Inlet Dredging	-	-	-	-	-
Jacksonville-Freedom Fountain	100,000	-	-	-	-
Swansboro Baseball & Softball Association	20,000	-	-	-	-
Cont Vietnam Vet Memorial	-	50,000	-	-	-
Tabernacle Soccer Complex	-	-	-	-	-
Swansboro Soccer Assoc	30,000	-	-	-	-
Total: Festival, Event & Other Contributions	632,934	320,500	487,600	350,000	216,700

Mission Statement

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

Department Overview

Cooperative Extension strives to make the lives of the residents of the county as good as life can be. We have the privilege of working with individuals, families and businesses in all facets of their lives. This may be by educating them in multiple areas: in their yards, their homes, strengthening their families, budgeting, their fields, etc.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	6,000	6,000	6,000	100.00%
Charges	17,571	28,000	25,000	25,000	25,000	-10.71%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 17,571	\$ 28,000	\$ 31,000	\$ 31,000	\$ 31,000	10.71%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 14,889	\$ 18,055	\$ 50,935	\$ 12,496	\$ 12,496	-30.79%
Supplies & Operating	439,423	475,874	494,408	490,658	490,658	3.11%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 454,312	\$ 493,929	\$ 545,343	\$ 503,154	\$ 503,154	1.87%

Major Accomplishments

- ❖ According to the 2009 Center for Disease Control and Prevention's (CDC) Behavioral Risk Factor Surveillance System data more than 66% of Onslow County Adults are overweight or obese. Eat Smart, Move More, Weigh Less (ESMMWL) is NC Cooperative Extension's weight loss/maintenance program that focuses on making positive lifestyle changes and living mindfully to achieve a healthy weight. Participants meet once a week for fifteen weeks with the FCS agent, who is trained in weight management. Each session consist of a 30-45 minute educational session designed to inform, empower and inspire participants to use the strategies shared to make positive changes in eating and physical activity habits. Participants also engage in a 10-15 minute guided exercise session led by the instructor. In January 2013, thirty participants began their ESMMWL journey. Fifteen weeks later, 18 participants completed the program having lost a total of 186 pounds. Several weeks after the class ended a participant called the agent and said "I had an appointment with my doctor today. One year ago at my checkup he gave me the bad news that I was diabetic. I started that day trying to lose weight and get my diabetes under control. Nothing worked. I started ESMMWL thinking it wouldn't work either. Today the doctor told me that not only have I lost 32 pounds, my A1C was 5.9 and that I am no longer diabetic. I owe this to ESMMWL, the program really is based on strategies that work. Thank you for everything"
- ❖ The North Carolina Department of Agriculture and Consumer Services (NCDA&CS) requires all licensed pesticide applicators to complete continuing education classes in order to maintain their active license status. As the number of licensed pesticide applicators in Onslow County continues to climb, so does the need for continuing education courses. The Onslow County Cooperative Extension offered 2 re-certification classes in the spring of 2013 for 71 commercial pesticide applicators. Each applicator received a minimum of 2 hours of continuing education credits, totaling 142 hours. A total of \$735,560 in wages was preserved through commercial pesticide applicator re-certification classes being taught in Onslow County.
- ❖ North Carolina Schools along with 44 other states and the Department of Defense (DOD) Education have adopted the Common Core Standards. The Common Core State Standards provide a consistent, clear understanding of what students are expected to learn, so teachers and parents know what they need to do to help them. The standards are designed to be robust and relevant to the real world, reflecting the knowledge and skills that our young people need for success. Embryology allows students to enrich their studies by teaching them to observe, categorize, compare, measure and communicate. NC Cooperative Extension Onslow County - 4-H worked with 28 teachers allowing them to take advantage of this opportunity. Over 812 students in Onslow County Schools and the Department of Defense Education System participated in project. The students learned valuable life skills such as communication, cooperation, decision-making, patience, record keeping and team building skills. With NC Cooperative Extension – Onslow County taking on the leadership role with the embryology hatching classroom project it helped Onslow County Schools and the DoD save a total of \$130,000.
- ❖ It is a challenge to provide consumer horticulture information in an urban county with a transitional population. Luckily the Onslow County Master Gardener Volunteer organization is critical to assisting in this process. This year, the Master Gardener Volunteers have volunteered 4872 hours answering questions in the Plant Clinic, at the Farmer's Market and community events. They have provided educational opportunities to children through the Growing Minds program and to adult community members through gardening classes offered at the libraries (civilian and on base), church groups and garden clubs. The MGs have made over 4037 discrete contacts in these venues. In addition, they have been instrumental in the development of the new Discovery Gardens of Onslow which will function as a teaching garden.
- ❖ Beginning January 2014, NC Food Service Rules state that food service establishments that do not have a certified food protection manager on every shift will lose two points from their sanitation grade. To help local food establishments meet this requirement, in 2013 Onslow Co Cooperative Extension offered six ServSafe classes and exam. 39 new certifications and 23 re-certifications were obtained. In addition to helping those facilities meet NC regulations, the public is better protected from food borne illness by facilities that practice safe food handling practices taught in ServSafe. Additionally, those individuals who possess ServSafe certification are better able to market themselves in their chosen career field.

- ❖ The number of people desiring to obtain commercial pesticide applicators is continuously growing in southeastern North Carolina. In order to become a certified pesticide applicator, you must pass an exam provided by the North Carolina Department of Agriculture and Consumer Science. The Onslow County Cooperative Extension has teamed up with the North Carolina State University Pesticide Education department to offer a Pesticide School to help potential pesticide licensees prepare for their exam. On June 18th and 19th, 62 people attended the one and a half day Pesticide School. Of the 62 participants, 79 percent successfully passed the pesticide exam and are eligible to be certified as a pesticide applicator. The Onslow County Cooperative Extension is the only provider of pesticide education and re-certification within the county. Due to the high number of interested participants, the Pesticide School will continue to be held in Onslow County on an annual basis.

Key Goals and Objectives

1. Ensure a profitable and economically and environmentally sustainable agricultural sector, including food, forestry and green industries.

*Field crop growers will implement recommended and potential production practices and systems, investigate innovative agricultural opportunities, develop business and human resource plans, and explore marketing options to ensure continued farm productivity and profits and quality of life.

*Program participants will improve the economic and environmental sustainability of Onslow County's forest resources and Christmas tree farms.

2. Promote environmental stewardship on farms, in forests, on public lands, in communities and at home through conservation and other best management practices (BMP) for water, air and soil quality.

*All commercial pesticide applicators, public operators, consultants, dealers and private pesticide applicators will be certified and trained in pesticide Best Management Practices (BMP) to protect worker health, crop safety, beneficial insect populations and other environmental protection issues.

3. Reduce preventable nutrition-related illnesses through nutrition education.

*Through programs such as Color Me Healthy, the preschool aged children will learn to make healthy choices about nutrition and physical activity.

*Through programs and workshops such as Women Living Healthy, Women Living Well, women will acquire the knowledge and skills required to make healthier choices to prevent illness.

4. Help young people excel in math, science and technology and gain the life skills and technical skills that prepare them for jobs in a competitive global economy.

*School based youth educators and administrators will be actively engaged in the design, delivery and revisions of programs, which enrich school-based curriculum design and delivery; resulting in improved academic performance.

5. Develop leadership skills in adults and youth so that they can engage in community decision-making and train volunteers to be advocates for youth, family and community issues.

*Individuals and groups (Extension and Community Associates, Master Gardeners and 4-H participants) will develop leadership skills and take action to maximize development and use of community resources leading to improved quality of life for all families.

6. Help adults and young people improved the quality and safety of their working and living environment.

*Youth in high risk environments will participate in community based programs resulting in opportunities for the youth to acquire internal and external assets.

*Through activities of the Safe Kids Buckle Up Program, children aged 0 to 8 will travel safely in automobiles.

*Through the consumer horticulture program, consumers will increase their knowledge and adopt practices concerning proper plant selection, cultural practices, and pest management strategies that maximize plant performance while minimizing inputs, and protect environmental resources.

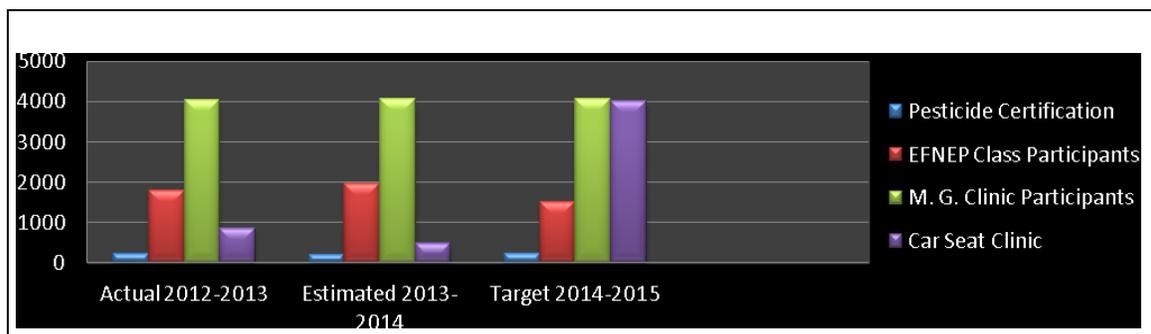
7. Develop and introduce alternative and direct marketing opportunities, such as agri-tourism and community-supported agriculture, to increase farm household income.

*Part-time, limited resource and other farmers will increase the quality of life and the sustainability of their farms through crop diversification, integration of appropriate alternative opportunities and enterprises, intensive management practices, water and nutrient management, business management, and expanded markets.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Pesticide Certifications	225	219	200	210	240
EFNEP Class Participants	2000	1800	1800	1950	1500
Master Gardener Clinic Participants	3000	4037	4000	4050	4050
Car Seat Clinics	475	857	475	487	475

Charts



Emerging Issues

Discovery Gardens

Cooperative Extension, in cooperation with Senior Services is partnering with the Master Gardeners and Friends of the Discovery Gardens Foundation to construct an arboretum known as the Discovery Gardens. This set of educational gardens will be developed on the 4 acres behind the Onslow County Multipurpose Complex. Space will be created where the community can learn the relationship between plants, people and places through programs that integrate education and recreation.

The third phase is nearing completion and the fourth phase will begin in the fall of 2014.

Mission Statement

The Onslow Soil & Water Conservation District is committed to serving the citizens of Onslow County by preserving, protecting and enhancing our natural resources.

Department Overview

The Soil & Water Conservation District serves all citizens of Onslow County for the protection and responsible use of our Natural Resources. Financial and technical assistance is available to landowners and land users. We utilize voluntary programs, provided by the state and federal government, as one of our many approaches to conservation.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	27,123	30,275	27,123	27,123	27,123	-10.41%
Charges	1,100	200	1,200	1,200	1,200	500.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 28,223	\$ 30,475	\$ 28,323	\$ 28,323	\$ 28,323	-7.06%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 95,641	\$ 168,739	\$ 167,201	\$ 164,142	\$ 164,142	-2.72%
Supplies & Operating	7,195	9,210	11,685	11,685	11,685	26.87%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 102,836	\$ 177,949	\$ 178,886	\$ 175,827	\$ 175,827	-1.19%

Major Accomplishments

1. Implementation of winter cover crops reduced soil erosion on over 300 acres across Onslow County.
2. Increased awareness of Ag Wrap program (Agricultural Water Resources Assistance Program). Two applications were submitted for farmland irrigation ponds, saving thousands of gallons of ground water.
3. Provided technical assistance to confined animals.
4. Officially closed an inoperative hog lagoon in the Richlands area.

Key Goals and Objectives

1. Expand educational outreach.
2. Promote implementation of conservation practices, regardless of financial funding.
3. Encourage livestock exclusion from streams and waterways to reduce nitrogen and phosphorous rates in county waters.
4. Utilize website to highlight conservation and environmental practices.
5. Educational outreach beyond current Soil & Water Conservation District programming.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Livestock Exclusion	100	50	100	50	100
Ag Wrap	100	100	100	100	100
Water Control Structures	100	0	100	0	0
Ag Wrap/Increase Awareness	100	100	100	100	100

Mission Statement

The Planning & Development Department assists with the overall planning and development of the N.A. Burton Business and Industrial Park. Additionally, the Facilities Maintenance Department assists with the overall maintenance and upkeep of the N.A. Burton Business and Industrial Park. These functions are primarily accomplished by utilizing consultants and contractors.

N.A. Burton Business and Industrial Park is located on US 258/NC-24 between Jacksonville and Richlands. The Park consists of 735 +/- acres and provides access to a wealth of workforce assets, global markets, a diverse economy, Marine Corps Base Camp Lejeune and New River Air Station. The Park is also situated within a close proximity to North Carolina's coastal waterways, making it very attractive to companies in the marine trades and shipping services.

Department Overview

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Sale of Real Property	200,000	-	-	-	-	0.00%
Interest earned	136	-	275	275	275	100.00%
Transfer from General	-	25,000	-	-	-	-100.00%
Program Fund balance	-	258,272	-	52,728	52,728	-79.58%
Total	\$ 200,136	\$ 283,272	\$ 275	\$ 53,003	\$ 53,003	-81.29%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	107,095	283,272	88,000	53,003	53,003	-81.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 107,095	\$ 283,272	\$ 88,000	\$ 53,003	\$ 53,003	-81.29%

Major Accomplishments

- This year saw the addition of a new tenant, ST Wooten, within the Park. Current tenants include Cape Fear Precast, Excel Childcare Center, and ST Wooten.
- Construction began on the Onslow County Government Center, with completion proposed for FY-15.
- The Park was re-certified by the North Carolina Department of Commerce as a “Certified Industrial Site”.
- The remaining stormwater pond deficiencies were corrected and approved by NCDENR. A maintenance contract was executed for each of the stormwater ponds to ensure they are maintained in accordance with NCDENR requirements.
- A new mowing contract was executed and included expanded clearing limits along the roadways in the Park.
- The Blue Ribbon Panel produced a list of recommendations to improve the overall marketability of the Park. One of the recommendations included rezoning portions of the Park to Highway Business and Office-Institutional. The proposed rezoning was approved by the Board of Commissioners in February 2013.

Key Goals and Objectives

- Implement gateway and corridor enhancements along Northwest Corridor Boulevard.
- Improve signage and visibility at the Park’s entrance.
- Continued assistance with strategies and improvements necessary to increase the marketability of the Park.
- Completion of the Public Service Memorial.
- Completion of the construction of the Onslow County Government Center.
- Turning over Burton Park Boulevard to NCDOT for maintenance.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Re-establish design guidelines for Burton Park	N/A	N/A	N/A	N/A	Completion and adoption of design guidelines
Install gateway and corridor enhancements	N/A	N/A			Creation of landscaping plan and installation of improvements

Emerging Issues

- Marketability of the Park with slowdowns in the local economy.
- Lack of tenants along W.C. Jarman Drive to turn the road over to NCDOT for acceptance in to the State maintenance system.
- Marketing, promotion, and development of the Park.
- Expansion of existing wetland areas.

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Human Services

Function Overview

The human services function provides assistance to citizens of all age groups through a variety of services. These are provided through departments such as Health, Social Services, Senior Services, Youth Services and Veteran Services.

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
REVENUES						
Federal	\$ 18,477,418	\$ 20,178,907	\$ 20,087,422	\$ 20,061,784	\$ 20,061,784	-0.58%
State	4,646,085	4,636,031	6,815,851	6,829,999	6,829,999	47.32%
Charges	4,663,435	4,630,905	4,585,065	4,599,365	4,599,365	-0.68%
Other Local	294,245	477,314	346,846	346,846	346,846	-27.33%
Program Fund balance	-	562,658	542,764	500,967	500,967	-10.96%
Total	\$28,081,183	\$30,485,815	\$32,377,948	\$32,338,961	\$ 32,338,961	6.08%

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
EXPENSES						
Salaries & Benefits	\$ 21,420,367	\$ 23,207,198	\$ 24,877,518	\$ 23,754,915	\$ 23,754,915	2.36%
Supplies & Operating	18,603,707	23,393,568	25,173,166	25,204,519	25,204,217	7.74%
Contributions	1,045,222	1,067,936	916,667	837,065	847,065	-20.68%
Installment Purchase Principle	114,667	114,667	114,667	114,667	114,667	0.00%
Installment Purchase Interest	27,373	22,919	18,447	18,447	18,447	-19.51%
Capital Outlay	62,530	28,150	75,077	146,252	146,252	419.55%
Total	\$41,273,865	\$47,834,438	\$51,175,542	\$50,075,865	\$50,085,563	4.71%

Function Summaries include Agency Contributions. A detailed list of Agency Contributions can be found in Section N.

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Mission Statement

Onslow County Consolidated Human Services Agency delivers supportive social, economic, protective and health services that build better lives for individuals and families.

Department Overview

The Consolidated Human Services Director is responsible for providing direct oversight of the Consolidated Human Services Agency. The agency includes the Department of Social Services, the Health Department and Senior Services.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ 178,509	\$ 201,563	\$ 199,524	\$ 199,524	11.77%
Supplies & Operating	-	28,700	23,250	21,350	21,350	-25.61%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ -	\$ 207,209	\$ 224,813	\$ 220,874	\$ 220,874	6.59%

Major Accomplishments

- Implemented multiple phases of consolidation
 1. Lobby Navigator
 2. Co-location of Staff
 3. Phone Bank
- Created Human Services Advisory Committee
- Successfully filled Key Positions
 1. Health Director
 2. Senior Services Director

Key Goals and Objectives

- Complete consolidation of Human Services
- Initiate the design and development process for a new Consolidated Human Services Facility

Mission Statement

Onslow County Consolidated Human Services delivers supportive social, economic, protective and health services that build better lives for individuals and families.

Department Overview

The purpose of Onslow County Health Department is to provide comprehensive public health services that protect, promote and preserve the health of our citizens. The Health Department is tasked to ensure that every citizen, regardless of economic status, race, religion, creed or age is afforded the right to receive high quality public health services, which include the promotion of health and prevention of disease. Public health is unique in its emphasis on prevention and its regard for the community as the "patient."

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 2,048,862	\$ 2,089,881	\$ 2,059,975	\$ 2,059,975	\$ 2,059,975	-1.43%
State	1,237,669	1,018,702	1,297,882	1,312,030	1,312,030	28.79%
Charges	1,595,175	1,447,205	1,157,465	1,171,765	1,171,765	-19.03%
Other Local	12,562	22,831	625	625	625	-97.26%
Program Fund balance	-	537,658	517,764	475,967	475,967	-11.47%
Total	\$ 4,894,268	\$ 5,116,277	\$ 5,033,711	\$ 5,020,362	\$ 5,020,362	-1.87%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 5,306,442	\$ 6,083,971	\$ 6,385,887	\$ 6,243,179	\$ 6,243,179	2.62%
Supplies & Operating	992,165	1,360,516	1,054,676	1,194,176	1,194,176	-12.23%
Capital Outlay	20,030	28,150	24,625	95,800	95,800	240.32%
Total	\$ 6,318,636	\$ 7,472,637	\$ 7,465,188	\$ 7,533,155	\$ 7,533,155	0.81%

Division Overview

Health Administration handles the management of overall day-to-day business operations, controls the agency's budget and financial matters, personnel matters, purchasing, pricing, inventory control, vital records, and agency clerical operations.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	144,800	144,800	144,800	144,800	144,800	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	126	25	25	25	25	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 144,926	\$ 144,825	\$ 144,825	\$ 144,825	\$ 144,825	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 401,201	\$ 402,560	\$ 503,469	\$ 453,448	\$ 453,448	12.64%
Supplies & Operating	140,228	213,647	144,302	294,302	294,302	37.75%
Capital Outlay	-	-	-	90,000	90,000	100.00%
Total	\$ 541,429	\$ 616,207	\$ 647,771	\$ 837,750	\$ 837,750	35.95%

Major Accomplishments

- Provided guidance, direction, management, and direct administrative support to the successful day-to-day operations of the Health Department including the handling of finances, human resource actions, purchasing and dissemination of supplies and equipment, processing of birth and death certificates, etc.
- Met or beat deadlines as established by the State and others for monthly and yearly reports (e.g., Vital Records, Medicaid Cost Analysis, etc.)
- Posted all payments in the Accela system.
- Eleven (11) on-going SSDRIP loans, which is entering into Accela every month.

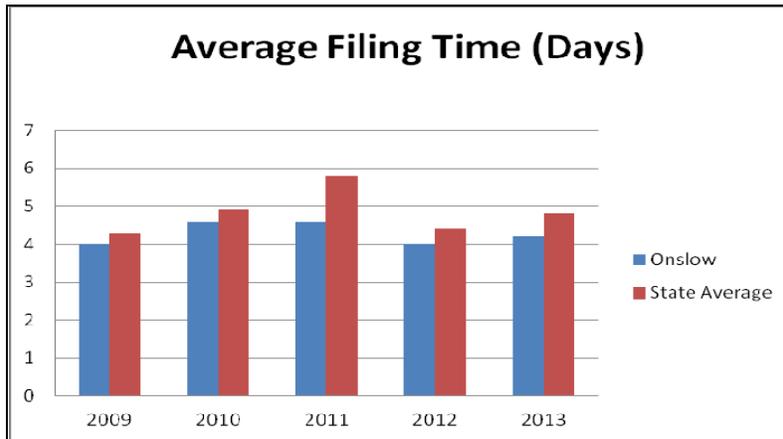
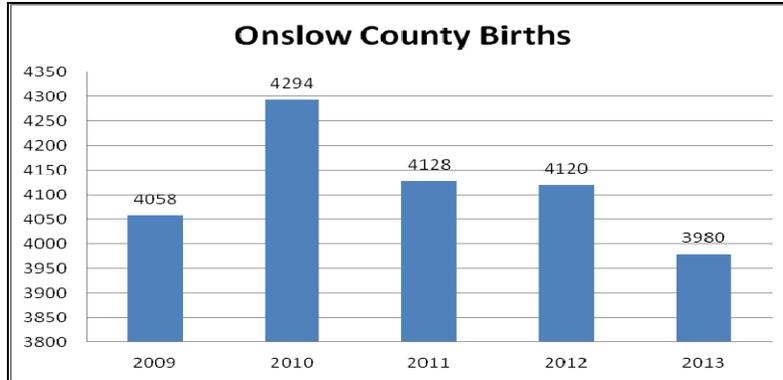
Key Goals and Objectives

- Training – Cross-train employees in registration, billing, medical and vital records.
Objective – Historically, employees have been designated for one position, and no one was available for back-up coverage in the event that an employee was out of the office. Employees will be able to function in a minimum of three (3) positions to ensure continuation of operations.
- Goal – Meet varying designated deadlines established for quick turnaround of all reimbursements.
Objective – Designated deadlines will be met in order to receive Federal, State, Medicaid, etc. payments in a timely manner.
- Goal-Transition to electronic medical records, to include selection of EMR company and training of clerical & clinical staff in the use of software.
Objective-Present information regarding digital medical records to Board of Commissioners and develop a solution to begin the process of scanning stored Health Department records.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Actual revenues received in comparison to proposed/budgeted	93%	93%	93%	93%	93%
Records new fixed assets with 30 days of quarterly receipt and payment of items	100%	100%	100%	100%	100%

Charts



NC General Statute 130A-101(a) - A certificate of live birth, which occurs in this State, shall be filed with the local registrar within 5 days after the birth.

Emerging Issues

- Health Department is preparing for Accreditation in April 2014. These accreditation standards impact the manner in which service provision is offered in our department. It also requires that our staff maintain appropriate licensure and certification.
- Renovations are a continuous project due to the age of the building; however, with the possibility of a new Consolidated Human Services building in coming years, our focus remains on maintaining a safe environment for our staff and the public.
- Increased prices of supplies, medications, and services continue to affect our ability to offer the same service at the same cost. There is continued evaluation of how to get the "most bang for your buck."
- Reimbursement of insurances, denied claims, and the cost associated with ensuring that all revenue due the agency has been submitted, continues to be a challenge with multiple payers.
- The full affects of the Affordable Care Act implementation has yet to be seen, however, our agency expects to act as a resource for the community. This requires educated staff, as well as staff time and expense.

Division Overview

- I) Environmental Health Services Section (Food & Facility Sanitation)
 - Primary function - to issue permits to operate for new establishments and conduct frequent inspections of the many food, lodging, institution, child care, etc. facilities in Onslow County to ensure a high level of sanitation.
 - Anyone who uses or visits one of these facilities benefits from these EH Services.

- II) On-site Water Protection Section (Septic Systems and Private Drinking Water Wells)
 - Primary function - to issue permits for new septic system and drinking water well installations and to perform O&M inspections and to issue repair permits to help maintain the sanitary condition of the many thousands of existing septic systems and several dozen new drinking water wells in Onslow County.
 - Anyone who owns, uses, or has property near a septic system or private drinking water well in Onslow County benefits from these services.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 248	\$ -	\$ -	\$ -	\$ -	0.00%
State	17,594	21,386	14,975	14,975	14,975	-29.98%
Charges	770,173	683,050	442,015	442,015	442,015	-35.29%
Other Local	324	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 788,339	\$ 704,436	\$ 456,990	\$ 456,990	\$ 456,990	-35.13%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 1,128,565	\$ 1,264,551	\$ 1,303,893	\$ 1,293,998	\$ 1,293,998	2.33%
Supplies & Operating	85,580	106,221	112,810	112,810	112,810	6.20%
Capital Outlay	20,030	15,000	24,625	5,800	5,800	-61.33%
Total	\$ 1,234,176	\$ 1,385,772	\$ 1,441,328	\$ 1,412,608	\$ 1,412,608	1.94%

Major Accomplishments

- The O&M Program in the On-site Water Protection Section continues to provide scheduled inspections of the ever increasing number specialized wastewater systems in the County. Also, 91% percentage of all off-site system owners received maintenance reminder letters last year.
- The On-site Water Protection Section kept the average wait time for all services at 17½ days.
- On January 31, 2013 the SSDRIP grant was closed out. SSDRIP resulted in 4,741 septic tanks being pumped out and 27 failing septic systems being repaired that may not have been otherwise. Also, images of 9,225 paper septic systems permits/records were stored in and are now retrievable from the Accela database.
- Environmental Health provided timely responses to 14 property owners with decontamination information where Law Enforcement encountered clandestine methamphetamine labs.

Key Goals and Objectives

- Goal: To provide Environmental Health food, lodging, and institution education and enforcement through regular/frequent inspections of food service facilities, motels, institutions, public swimming pools, tattoo studios, and childcare facilities.
Objective: Strive for an FY 14/15 inspections rate of $\geq 95\%$ for all program facilities.
- Goal: To perform most septic system and drinking water well evaluations in an acceptable timeframe while preserving the surface and ground water quality of Onslow County.
Objective: Render an average response time of ≤ 21 days for most wastewater and well services.
- Goal: To help all Onslow County off-site septic system owners to understand the need for and to actually perform maintenance on their off-site systems.
Objective: Ensure that every new and existing off-site system permit is properly coded in Accela, that Accela properly generates all maintenance letters, and that those letters are sent to and received by $\geq 95\%$ of all off-site septic system owner between July 1, 2014 and June 30, 2015.

Performance Measures

- The Environmental Health Services Section (EHSS) is receiving credit from the state for achieving 99% of the required inspections of Facility Type Codes 01 – 30 for FY 13/14. The numbers of these facilities continue to increase annually. One member of the EHSS staff has not been able to work this fiscal year. It is hoped that with existing and temporary staff, a facilities inspection percentage of $\geq 80\%$ can be achieved for FY 13/14 and that a return to $\geq 95\%$ will be achievable for FY 14/15.
- The average response time for most water protection service requests during FY 12/13 was 17.49 days with a staff of 9. During FY 13/14 On-site staffing has remained at 9, but one of the staff has been training for a Food & Lodging authorization and another has had a serious health issue and has not been able to work for an extended period of time. If the work volume increases from what it is now, the average wait time for some services may exceed 25 days.
- Accela Automation functionality allows for specialty (non-conventional) septic system permit storage in the database, automatic system inspection scheduling, and the automatic creation of system maintenance reminder letters for off-site septic system owners. These features should result in $\geq 95\%$ of the off-site system owners receiving system maintenance reminder letters each year.

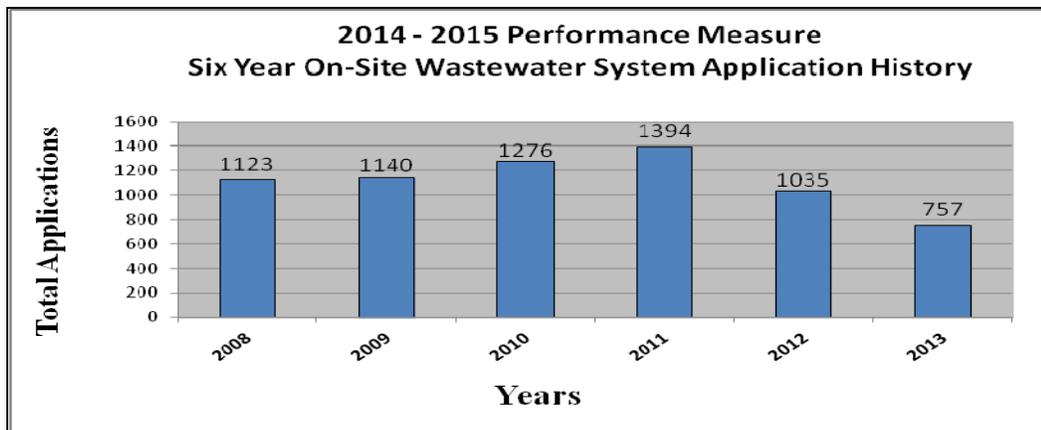
Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Food & Lodging Inspection Percentage	$\geq 95\%$	99%*	$\geq 95\%$	$\leq 82\%$ as of 2/19/2014	$\geq 95\%$
On-site Water Protection Section Average Client Waiting Time for Initial Site Visit (all services)	Most services in ≤ 30 days	17.49 days	Most services in ≤ 25 days	10.72 days through 1/31/2013	Most services in ≤ 25 days
Off-site Septic System Owners Receiving Maintenance Letters	$\geq 85\%$	91.3%	$\geq 85\%$	$\geq 90\%$	$\geq 90\%$

* The state Food & Facilities Sanitation Branch is crediting all county Food & Lodging programs with their FY 11/12 inspection percentage due to so many data input problems at the state level and due to the transition difficulties to the Federal Food Code. Therefore, Onslow's FY 12/13 inspection percentage is considered to be 99% for establishment type codes 01 - 30.

Charts



This chart shows the Environmental Health Services Section's facility sanitation inspections after the change in late 2007 from state mandated quarterly inspections to risk-based inspections. The dip in 2009 is partially due to staff illness. The dip in 2013 is partially due to illness and Food Code adoption.



This chart shows the number of wastewater (septic) system applications for new sites received per year.

Emerging Issues

- Onslow County's steady population growth over the last several years has resulted in more child cares, schools, restaurants, and recreational facilities. More facilities mean more permits and more inspections for Environmental Health.
- North Carolina's adoption of the Federal Food Code sanitation standards in September 2012 has resulted in slower sanitation inspections while this new code is being learned. Slower inspections contributed to fewer inspections during both FY 12/13 and FY 13/14.
- The trend toward new residential lots having smaller percentages of soils suitable for traditional septic systems continues. Repair areas frequently have to be complex and potentially expensive specialty systems.
- The large number of homes on the market in Onslow County appears to have had a negative impact on new home starts in FY 13/14.
- Methamphetamine lab busts are on the rise resulting in more contaminated residences and rental properties in the county.
- State budget shortfalls may reduce/eliminate aid-to-county revenue and possibly result in the loss of some Environmental Health Regional Specialists positions resulting in less timely assistance for Environmental Health customer/clients and our citizens.

Division Overview

Mission: To detect, investigate, and prevent the spread of communicable diseases such as measles, whooping cough, sexually transmitted diseases, hepatitis, etc.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Enforcement of communicable disease laws of NC;
- Screening and treatment of sexually transmitted diseases;
- Coordination of reports of communicable diseases from area physicians, hospitals, and laboratories;
- Follow-up care and education to persons with communicable diseases.

Target Population: Community at large

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	37,833	31,954	11,954	11,954	11,954	-62.59%
Charges	4,861	4,500	4,500	4,500	4,500	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	6,863	8,804	8,804	8,804	28.28%
Total	\$ 42,694	\$ 43,317	\$ 25,258	\$ 25,258	\$ 25,258	-41.69%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 301,570	\$ 373,793	\$ 380,427	\$ 374,514	\$ 374,514	0.19%
Supplies & Operating	47,668	45,501	31,430	21,430	21,430	-52.90%
Capital Outlay	-	3,500	-	-	-	-100.00%
Total	\$ 349,238	\$ 422,794	\$ 411,857	\$ 395,944	\$ 395,944	-6.35%

Major Accomplishments

- Every month, the Communicable Disease Program cares for approximately 200 people who are diagnosed with a sexually transmitted infection such as gonorrhea, syphilis, Chlamydia, or HIV/AIDS.
- Our Health Department diagnosed and treated significantly more communicable diseases than in past years. Specifically, between FY 11/12 to FY 12/2013, the number of diagnosed cases of Bacterial Vaginosis increased 30% (from 348 to 453 cases), diagnosed cases of Trichomoniasis increased 55% (from 106-164 cases), diagnosed cases of Chlamydia increased 22% (from 267 to 326), diagnosed cases of gonorrhea increased 27% (from 120 to 152 cases), and newly diagnosed cases of HIV increased 55% (from 11 to 17 cases).
- Implemented "Expedited Partner Therapy" (EPT) that permits certain clients diagnosed with Chlamydia (the most common STD in Onslow County) to bring antibiotic medication to their sexual partner(s) without the partner being seen at the Health Department.

- Continued refining the NC Electronic Disease Surveillance System (NCEDSS) which computerized the reporting process of Chlamydia, Gonorrhea, and all general communicable diseases. This computerized surveillance system has facilitated the follow up of communicable diseases that were erroneously not reported by area physicians and other health care facilities. The State continues to expand NCEDSS with the goal this year to include HIV/Syphilis reporting.
- Agency has three Registered Nurses who are state rostered as “Enhanced Role Nurses” (ERN) and are qualified to independently diagnose and treat sexually transmitted diseases.
- Increased Immunization and STD clinic hours to include evening hours on Thursdays to better serve the citizens of Onslow County. Clients are now being seen 5 days a week in the STD clinic, including evening hours.
- Same day, walk-in appointment system maintains 92% - 95% of patients being seen within 24 hours of requesting care
- Distributed outreach packages for new medical providers related to current reporting requirements for communicable diseases.

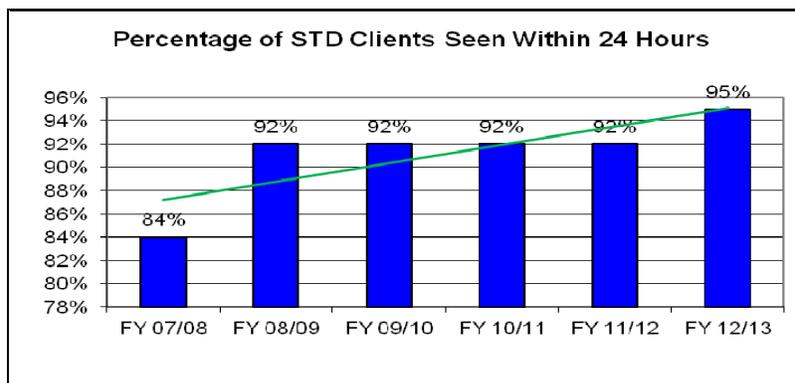
Key Goals and Objectives

- Goal 1:** To prevent the spread of communicable diseases to persons through community education, early diagnosis, and treatment of diseases in order to improve the health and quality of life of Onslow County residents.
 - Objective 1A:** By June 30, 2015, the number of clients seen in STD clinic will increase by 2%.
 - Objective 1B:** During FY 14/15, > 92% of STD patients will be seen within 24 hours of requesting care
- Goal 2:** To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
 - Objective 2A:** During FY 14/15 maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 12-13		FY 13-14		FY 14-15
	Target	Actual	Target	Estimated	Target
Number of patients seen in STD clinic	2000	1921	1995	1959	1998
% of patients seen within 24 hours	>92%	95%	>92%	95%	>92%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.67	3.50 or better	3.72	3.50 or better

Charts



Same day, walk-in appointments and availability of evening appointments ensures that the vast majority of patients are seen within 24 hours of requesting care.

Emerging Issues

- Demand for communicable disease care is significantly increasing in our county and this demand for care is expected to continue in subsequent years as the county grows. Specifically, between FY 11/12 to FY 12/2013, the number of diagnosed cases of Bacterial Vaginosis increased 30% (from 348 to 453 cases), diagnosed cases of Trichomoniasis increased 55% (from 106-164 cases), diagnosed cases of Chlamydia increased 22% (from 267 to 326), diagnosed cases of gonorrhea increased 27% (from 120 to 152 cases), and newly diagnosed cases of HIV increased 55% (from 11 to 17 cases).
- Emerging infectious diseases (WNV, Multi-drug resistant TB, Novel Influenza, drug resistant Gonorrhea, etc) and resurfacing infectious diseases such as MSRA, Pertussis (whooping cough), measles etc. place demand on staffing resources and demand continual collaboration with the medical community.
- The state is changing the manner in which counties provide medications for communicable diseases. In past years, Communicable Disease meds were simply ordered from and provided by the state with no exchange of money. Effective FY14/15, Communicable Disease medications will be ordered directly by the local county using the 340b drug program (Cardinal). This change will require very close scrutiny of which CD medications we are ordering and close monitoring of expiration dates to ensure efficient use of these medications. This change may also result in additional county costs if the state funding does not adequately cover the expense of the medications.
- As the 500-bed county jail continues to fill, it has potential to increase the number of inmates with communicable diseases seen at the Health Department.
- Preparation for re-accreditation of our Health Department every four (4) years (initial accreditation in 2014) will require ongoing work and commitment from all agency employees in order to successfully maintain state and national standards.
- Implementation of the Affordable Care Act presents many unknowns. Medicaid limits were not lowered in NC; consequently, many young, working adults in Onslow County still cannot afford medical insurance under the ACA.
- Technological innovations in disease surveillance have increased the need for computerization to manage databases, track trends, etc. These technological improvements require ongoing and additional equipment/software upgrades and staff training.
- Newly emerging drug resistant diseases require expensive multi-drug treatment regimens. This issue is further complicated by drug shortages.
- The recently expanded NC Family Planning Waiver Program will now cover up to six STD screening visits per year, potentially increasing the number of STD patients seen.
- Implementation of ICD-10 will require will require additional education and training to ensure appropriate reimbursement.

Division Overview

Mission: To detect, investigate, and prevent the spread of tuberculosis

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Enforcement of communicable disease laws of North Carolina.
- Prevention, diagnosis and treatment of tuberculosis and latent TB infections.

Target Population: Community population at risk for tuberculosis infection or disease.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	53,205	40,075	84,277	84,277	84,277	110.30%
Charges	56	-	100	100	100	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	908	-	-	-	-100.00%
Total	\$ 53,261	\$ 40,983	\$ 84,377	\$ 84,377	\$ 84,377	105.88%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 83,862	\$ 86,779	\$ 150,513	\$ 147,760	\$ 147,760	70.27%
Supplies & Operating	1,768	4,201	6,123	6,123	6,123	45.75%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 85,630	\$ 90,980	\$ 156,636	\$ 153,883	\$ 153,883	69.14%

Major Accomplishments

- Onslow County remains a low-risk area for tuberculosis with no *active* TB patients reported in 2013. However, we continue to assist patients with *latent* tuberculosis to complete recommended treatment through home visits for monthly assessments and medication delivery.
- Agency maintains a respiratory protection and fit testing for respirators program for health department's clinical employees.
- Two (2) Public Health Nurses on staff who have attended the NC Introduction to TB Management Course provided by the state.
- 489 PPDs and 206 TB screens were given calendar year 2013 by the Onslow County Health Department.

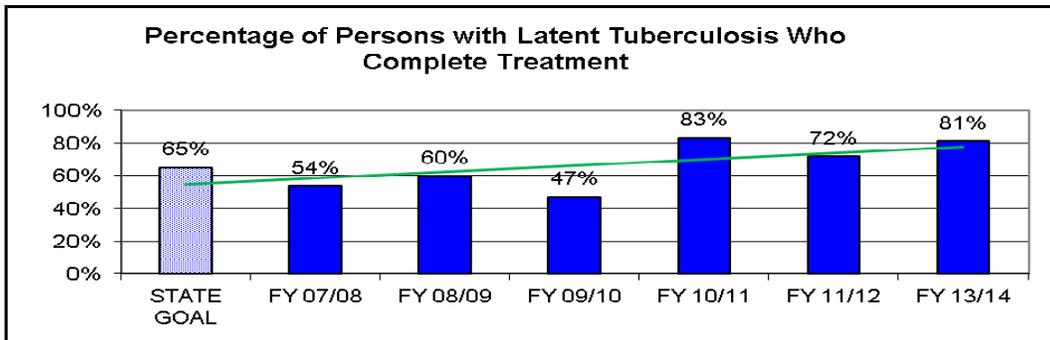
Key Goals and Objectives

- **Goal 1:** To provide quality health care to persons with or at risk for tuberculosis in order to meet or exceed the state required performance objectives and measures.
 - **Objective 1A:** By June 30, 2014 the percentage of TB cases placed on directly observed therapy (DOT) will meet or exceed the state goal of 90%.
 - **Objective 1B:** By June 30, 2014 the percentage of all persons completing treatment for latent TB infections will meet or exceed the state goal of 65%.
- **Goal 2:** To provide the highest level of customer service to clients in order to ensure that they receive quality care in and efficient, caring environment.
 - **Objective 2A:** During FT 13/14, maintain a 3.50 or better overall rating (on a 4 point scale) in quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
% of TB cases receiving DOT (State Goal- 90%)	>90%	100%	>90%	100%	>90%
% or persons with Latent TB who complete treatment (State Goal – 65%)	>65%	83%	>65%	90%	>65%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.67	3.50 or better	3.72	3.50 or better

Charts



The percentage of Onslow County residents with Latent TB Infections (LTBI) that complete treatment remains above the state's goal and continues an upward trend. Length of treatment combined with a transient population creates challenges in completing LTBI therapy.

Emerging Issues

- New cases of active or latent tuberculosis in patients with complex medical histories and conditions necessitates additional staff and resources (example: increased monitoring for side effects requires additional diagnostic testing and lab work, increased correspondence with medical providers to appropriately manage care, etc).
- Shortages of Tubersol, the antigen used in skin testing for TB, and shortages in the first line drug to treat TB continue to be a concern.
- The 500 bed jail continues to be a source of communicable diseases seen by the Health Department and could complicate a contact investigation should an inmate have TB.

- Mandatory participation in TB Cohort Review, with Regional TB Nurse Consultant and local Medical Doctor(s), requires increased staff training with possible increased travel.
- New strains of antibiotic resistant tuberculosis require additional laboratory testing (antibiotic susceptibility testing) and more expensive medications.
- Implementation of the Affordable Care Act presents many unknowns. Medicaid limits were not lowered in NC; consequently, many working adults in Onslow County still cannot afford medical insurance under the ACA
- Technological innovations in disease surveillance have increased the need for computerization to manage databases, track trends, etc. These technological improvements require ongoing and additional equipment/software upgrades and staff training.
- Preparation for re-accreditation of our Health Department every four (4) years (initial accreditation in 2014) will require ongoing work and commitment from all agency employees in order to successfully maintain state and national standards.
- Implementation of ICD-10 will require will require additional education and training to ensure appropriate reimbursement.

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Mission: To detect, investigate, and prevent the spread of tuberculosis

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Enforcement of communicable disease laws of North Carolina.
- Prevention, diagnosis and treatment of tuberculosis and latent TB infections.

Target Population: Community population at risk for tuberculosis infection or disease.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 32,202	\$ 25,637	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 32,202	\$ 25,637	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 20,102	\$ 24,598	\$ -	\$ -	\$ -	-100.00%
Supplies & Operating	3,450	10,350	-	-	-	-100.00%
Capital Outlay	-	1,200	-	-	-	-100.00%
Total	\$ 23,552	\$ 36,148	\$ -	\$ -	\$ -	-100.00%

Major Accomplishments

- Onslow County remains a low-risk area for tuberculosis with no *active* TB patients reported in 2013. However, we continue to assist patients with *latent* tuberculosis to complete recommended treatment through home visits for monthly assessments and medication delivery.
- Agency maintains a respiratory protection and fit testing for respirators program for health department's clinical employees.
- Two (2) Public Health Nurses on staff who have attended the NC Introduction to TB Management Course provided by the state.
- 489 PPDs and 206 TB screens were given calendar year 2013 by the Onslow County Health Department.

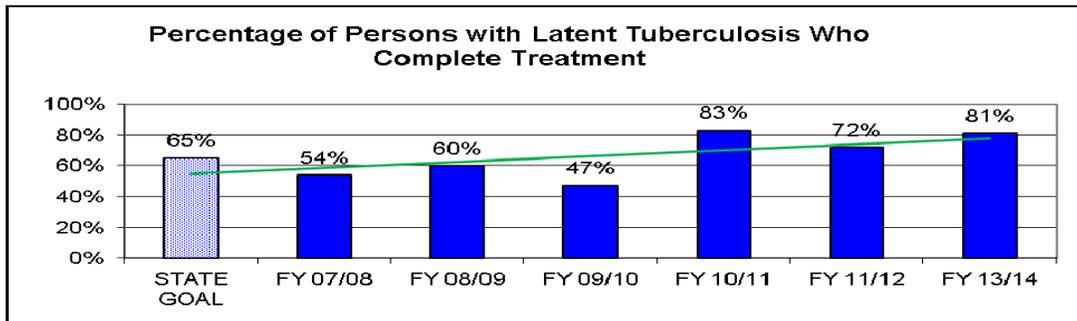
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 - **Objective 1B:** By June 30, 2014 the percentage of all persons completing treatment for latent TB infections will meet or exceed the state goal of 65%.
- **Goal 2:** To provide the highest level of customer service to clients in order to ensure that they receive quality care in and efficient, caring environment.
 - **Objective 2A:** During FT 13/14, maintain a 3.50 or better overall rating (on a 4 point scale) in quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
% of TB cases receiving DOT (State Goal- 90%)	>90%	100%	>90%	100%	>90%
% or persons with Latent TB who complete treatment (State Goal – 65%)	>65%	83%	>65%	90%	>65%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.67	3.50 or better	3.72	3.50 or better

Charts



The percentage of Onslow County residents with Latent TB Infections (LTBI) that complete treatment remains above the state's goal and continues an upward trend. Length of treatment combined with a transient population creates challenges in completing LTBI therapy.

Emerging Issues

- New cases of active or latent tuberculosis in patients with complex medical histories and conditions necessitates additional staff and resources (example: increased monitoring for side effects requires additional diagnostic testing and lab work, increased correspondence with medical providers to appropriately manage care, etc).
- Shortages of Tubersol, the antigen used in skin testing for TB, and shortages in the first line drug to treat TB continue to be a concern.
- The 500 bed jail continues to be a source of communicable diseases seen by the Health Department and could complicate a contact investigation should an inmate have TB.
- Mandatory participation in TB Cohort Review, with Regional TB Nurse Consultant and local Medical Doctor(s), requires increased staff training with possible increased travel.

- New strains of antibiotic resistant tuberculosis require additional laboratory testing (antibiotic susceptibility testing) and more expensive medications.
- Implementation of the Affordable Care Act presents many unknowns. Medicaid limits were not lowered in NC; consequently, many working adults in Onslow County still cannot afford medical insurance under the ACA
- Technological innovations in disease surveillance have increased the need for computerization to manage databases, track trends, etc. These technological improvements require ongoing and additional equipment/software upgrades and staff training.
- Preparation for re-accreditation of our Health Department every four (4) years (initial accreditation in 2014) will require ongoing work and commitment from all agency employees in order to successfully maintain state and national standards.
- Implementation of ICD-10 will require will require additional education and training to ensure appropriate reimbursement.

Division Overview

Mission: To prevent and control the spread of HIV/AIDS.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Enforcement of communicable disease laws of NC.
- Community education to prevent the spread of HIV/AIDS particularly among youth and high risk populations.
- Confidential testing, counseling, and referral for HIV/AIDS.

Target Population: Community at large

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	12,500	12,500	12,500	12,500	12,500	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 13,452	\$ 17,674	\$ 15,583	\$ 15,328	\$ 15,328	-13.27%
Supplies & Operating	3,428	6,283	5,310	5,310	5,310	-15.49%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 16,880	\$ 23,957	\$ 20,893	\$ 20,638	\$ 20,638	-13.85%

Major Accomplishments

- The number of people in Onslow County living with HIV / AIDS during 2012 is 230 persons. During 2012 alone, 17 additional Onslow County residents were newly diagnosed with HIV/AIDS (an increase of over 50% from the previous year when we had only 11 cases diagnosed.)
- Testing for HIV/AIDS remains a priority at our Health Department as studies show that early treatment can significantly slow the progression of HIV to AIDS and patients who are "in care" are overall healthier and less likely to transmit the disease to others.
- North Carolina's rate of new HIV infection diagnoses (per 100,000 populations) has decreased from 24.7 in 2008 to 19.7 in 2011; this exceeds the Healthy North Carolina 2020 goal of 22.2. Onslow County ranks 56 out of 100 in NC with an HIV disease rate of 7.4 (2009 – 2011).

- Provided 39 educational presentations on preventing the spread of HIV/AIDS among Onslow County youth and high risk populations to a total of 1,937 participants.
- HIV case managers available to assist Onslow County residents. Case managers are located in New Hanover (1), Lenoir (2), and Onslow (2) counties. Four agencies with the Southeastern Region Network of Care provide HIV Case Management for Onslow County Residents. 3 of these agencies are based in Wilmington and 1 is based in Kinston. One agency can provide Ora-quick (same day HIV testing) at our county outreaches when needed.
- Onslow County Health Department has three Enhanced Role Nurses who are able to independently care for patients with communicable diseases, such as HIV / AIDS.
- The STD clinic continues to offer expanded evening hours and convenient walk-in appointments to better serve the public.

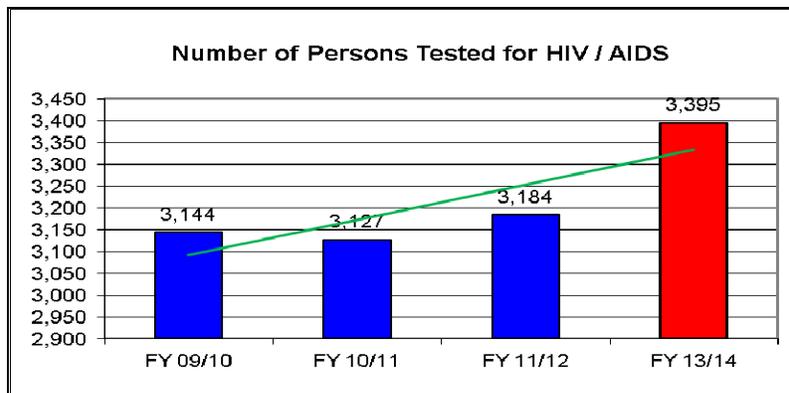
Key Goals and Objectives

- Goal 1: To prevent the spread of HIV/AIDS through community education, early diagnosis, and treatment of HIV / AIDS in order to improve the health and quality of life of Onslow County residents.
 - Objective 1A: During FY 14/15 increase the number of persons tested for HIV/AIDS in Onslow County by 2%.
 - Objective 2A: By June 30, 2015, provide community presentations and outreach to an additional 1,000 persons to increase awareness of and reduce high risk behaviors associated with HIV transmission.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
 - Objective 2A: During FY 14/15, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Number of persons tested for HIV/AIDS	3,111	3,395	3,173	3,236	3,300
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.67	3.50 or better	3.72	3.50 or better

Charts



The number of persons tested for HIV/AIDS continues to increase. Statewide, 37% of all HIV tests are performed through local health

Emerging Issues

- While the majority of cases (64%) of new HIV cases diagnosed in the state during 2012 were the result of homosexual transmission, approximately 1 out of 3 newly diagnosed cases (32%) were the result of heterosexual transmission between a man and a woman.
- The Food and Drug Administration (FDA) has approved a rapid home-use HIV test kit that does not require sending a sample to a laboratory for analysis. The kit, which tests a sample of fluid from your mouth, is approved for sales in stores to anyone age 17 and older. This type of testing raises concerns among the medical community regarding accuracy of test results and lack of linkages to follow up medical care and counseling for patients with positive results.
- Approximately 1.2 million people in the U.S. are living with HIV infection, and about 1 in 5 of these people doesn't even know that they are infected. This lack of awareness increases the chance that an undiagnosed person will unknowingly spread the infection to others.
- The numbers of patients requesting HIV / AIDS testing and the number of new cases of HIV / AIDS continues to increase in Onslow County.
- Technological innovations in disease surveillance increase the need for computerized technology to manage databases, track trends, etc. The state incorporated HIV reporting into the North Carolina Disease Surveillance System, but only DIS (Disease Intervention Specialist) has access to the information.
- Preparation for re-accreditation of our Health Department every four (4) years (initial accreditation in 2014) will require ongoing work and commitment from all agency employees in order to successfully maintain state and national standards.
- Implementation of the Affordable Care Act presents many unknowns. Medicaid limits were not lowered in NC; consequently, many young, working adults in Onslow County still cannot afford medical insurance under the ACA.
- Implementation of ICD-10 will require will require additional education and training to ensure appropriate reimbursement.

Division Overview

Mission: To provide primary and secondary prevention of morbidity / mortality through community education and early identification.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Annual assessment of county health status and health needs of the community.
- Strategic implementation of health interventions correlating with identified community needs.
- Medical and nutritional care to persons with or at risk for leading causes of disease, such as diabetes, heart disease, and cancer.
- Patient and community education to promote health and prevent disease, emphasizing the use of social and electronic media, including the health department website and mobile applications.

Target Population: Community at large, with emphasis on low-income, uninsured citizens

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	73,503	6,286	53,075	53,075	53,075	744.34%
Charges	68,598	52,260	50,850	50,850	50,850	-2.70%
Other Local	727	1,100	-	-	-	-100.00%
Program Fund balance	-	6,170	-	-	-	-100.00%
Total	\$ 142,827	\$ 65,816	\$ 103,925	\$ 103,925	\$ 103,925	57.90%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 315,687	\$ 337,295	\$ 320,048	\$ 314,389	\$ 314,389	-6.79%
Supplies & Operating	54,506	74,580	51,275	50,775	50,775	-31.92%
Capital Outlay	-	5,000	-	-	-	-100.00%
Total	\$ 370,193	\$ 416,875	\$ 371,323	\$ 365,164	\$ 365,164	-12.40%

Major Accomplishments

- Completed the 2013 State of the County Health (SOTCH) Report and presented findings to key stakeholders and community at large. Currently, completing action plans to decrease the incidence of obesity and tobacco use in the county with the assistance of community partners. These action plans will be in effect until the next Community Health Assessment, which is scheduled for 2016.
- Revised the Diabetes Self Management program curriculum to include current American Diabetes Association standards of care and increased illustrations/demonstrations for low literacy populations. Renewed partnership with Goshen and Caring Community Clinic to provide reduced cost education for at-risk, indigent populations.

- Conducted numerous outreach programs highlighting healthy lifestyles throughout the year, providing a positive impact on county citizens. On a monthly basis Health Department Staff interact with individuals in the private business sector, local government and faith based organizations to bring health awareness and education to the public.
- Developed system to track and fulfill community education requests.
- Employed an Information and Communication Specialist who will oversee implementation of an electronic medical record system, social media communication, and tracking of health trends.
- Developed system to track requests for information from and releases to all media sources.
- Development of comprehensive resource maps (aka "Asset Maps") for food assistance, physical activity outlets, and Hispanic resources.
- Health promotion programs continue to be an economically efficient way of reducing premature deaths and improving the quality of life for citizens.

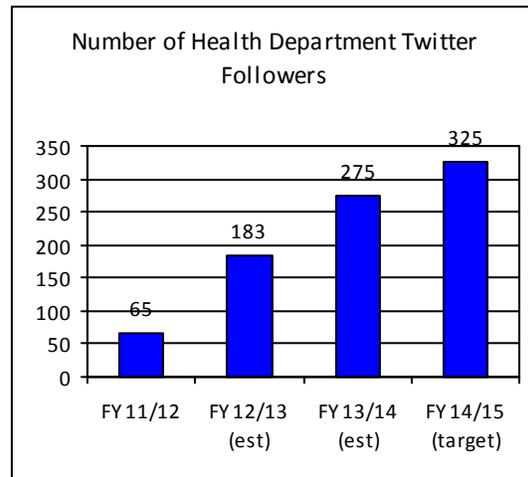
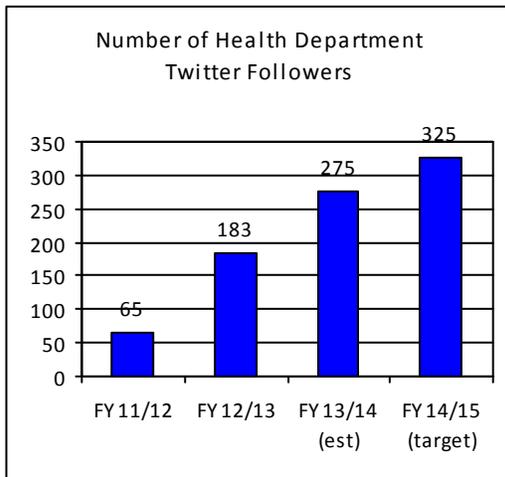
Key Goals and Objectives

- Goal 1: To provide education and counseling to Onslow County residents in order to improve their health and reduce the incidence of morbidity / mortality.
 - Objective 1A: By June 30, 2015, provide an average of two presentations per month to local businesses, agencies, and organizations to bring health information directly to individuals.
 - Objective 1B: By June 30, 2015, complete two twitter series focusing on a current health issues and steps to mitigate them.
 - Objective 1C: By June 30, 2015, add at least 20 articles, webinars, videos, etc. to the Health Department website to teach individuals about targeted health issues of concern to the community.
 - Objective 1D: By December 31, 2014, begin implementation of all Community Health Assessment Action Plans and update key stakeholders on progress made.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
 - Objective 2A: During FY 13/14, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures:

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Health Department twitter followers	100	183	250	275	325
Number of Published Newspaper Articles and TV / Radio Spots on Public Health Topics of Interest	25	29	35	40	45
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.67	3.50 or better	3.72	3.50 or better

Charts



The Health Department is striving to increase its visibility and to brand the agency as THE source of health information for the entire community. These goals have challenged the Health Department to embrace social media, such as agency website and twitter accounts.

Emerging Issues

- The means by which individuals research and obtain health information is changing from mainstream media and face-to-face interaction with a medical provider, to Internet and social media sources. Since a primary mission of public health is the provision of health education to the community, the Health Department must embrace and fully utilize tools such as Twitter and websites to reach all target audiences while maintaining traditional tools
- Reduction in federal / state / county funding for health promotion activities, such as preventative screenings and services to the community, while there is a noted increase in demand for community services/outreach for free chronic disease education, medications, and lab services.
- Preparation for accreditation of our Health Department in April 2014 requires additional work and commitment from all agency employees in order to successfully meet state and national standards. The accreditation process addresses a total of 41 benchmarks and 148 related activities and requires numerous pieces of evidence for each of the accreditation activities. Simply put, accreditation is based on the premise that adherence to evidence-based standards will produce higher quality health care services in an increasingly safe environment. It is also a way to publically recognize that a health care organization has met national quality standards.
- Anticipated passing of the 2014 Farm Bill which proposes tighter controls on SNAP (Supplemental Nutrition Assistance Program), decreased funding to dairy production, and increased funding to food banks. Health Promotions Division's current nutrition messaging and role in community partner based initiatives will change as a result of funding changes and new regulations.
- Due to the economic recession, the percentage of low-income and/or uninsured citizens in Onslow County is increasing and the ability of patients to financially afford "fee for service" health care is decreasing. Passing of the Affordable Care Act will create additional opportunities as well as challenges for Health Promotion.

Division Overview

Mission: To provide preventative health care for infants and children.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Physical examinations, laboratory testing, vision / hearing screening, developmental testing, and education / counseling for infants, children and their parents.
- Screening and education regarding lead poisoning.
- Home visits to newborns and their families with social, economic, or medical conditions that place the infants at high risk.

Target Population: Children, birth through 20 years of age.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 65,225	\$ 65,225	\$ 65,225	\$ 65,225	\$ 65,225	0.00%
State	120,560	102,201	134,665	129,665	129,665	26.87%
Charges	24,873	29,790	30,100	35,100	35,100	17.82%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	45,325	-	-	-	-100.00%
Total	\$ 210,658	\$ 242,541	\$ 229,990	\$ 229,990	\$ 229,990	-5.17%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 115,715	\$ 124,047	\$ 120,900	\$ 118,809	\$ 118,809	-4.22%
Supplies & Operating	115,422	119,645	110,890	110,890	110,890	-7.32%
Capital Outlay	-	1,200	-	-	-	-100.00%
Total	\$ 231,137	\$ 244,892	\$ 231,790	\$ 229,699	\$ 229,699	-6.20%

Major Accomplishments

- Number of newborns enrolled in Medicaid receiving a postpartum home visit by a Registered Nurse increased 47% in the last year.
- Onslow County Health Department maintains two Enhanced Role Nurses in Child Health. Both nurses are able to perform well child physicals independently and receive reimbursement from private health insurance, Medicaid, and patient fees. One RN is bilingual allowing the agency to better meet the needs of our growing Hispanic population.
- Through a collaborative initiative between the Onslow County Schools and the Onslow County Health Department, Tdap and Menactra vaccines were provided to approximately 20% of 5th grade students thus ensuring that they met the North Carolina law immunization requirements.

- Agency maintains credentialing as a preferred provider under Tricare and other private insurances which will increase insurance reimbursement for child health physicals.
- Expanded collaboration with community agencies, such as Young Moms Connect and Early Headstart, to offer services to additional children and families.
- Expanded hours of operation to include evening hours to increase availability of child health services to working parents and school age children.
- Increased focus, collaboration, and follow-up on new state guidelines for lead testing with pediatric practices throughout Onslow County.
- Close collaboration between Child Health staff and Care Coordination for Children Program to effectively identify and refer children at risk for development delays.

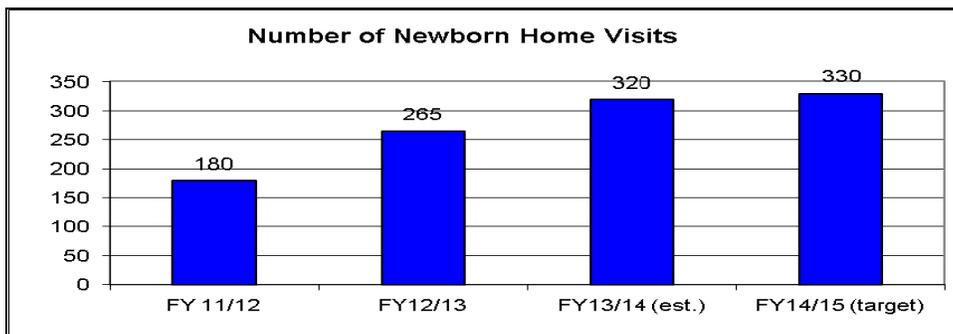
Key Goals and Objectives

- Goal 1: To provide nursing care and education to low-income families with in order to provide early identification of health and developmental concerns among high risk families.
 - Objective 1A: During FY 14/15, maintain state rostering of two Child Health Registered Nurses as Enhanced Role Registered Nurses, capable of independently providing infant and child examinations.
 - Objective 1B: During FY 14/15, increase the number of Medicaid newborns receiving a home visit by a RN by 2%.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
 - Objective 2: During FY 14/15 maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
# of Medicaid newborns receiving a home visit by RNs	> 200	265	>275	320	330
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.67	3.50 or better	3.72	3.50 or better

Charts



Over the past year, the number of Medicaid newborns in Onslow County who received a home visit by a Registered Nurse after hospital discharge increased by 47%.

Emerging Issues

- Percentage of children with obesity and chronic diseases, such as high blood pressure and diabetes has been gradually increasing over the last 5 years according to the 2012 Onslow County Community Health Assessment.
- Preparation for re-accreditation of our Health Department every four (4) years (initial accreditation in 2014) will require ongoing work and commitment from all agency employees in order to successfully maintain state and national standards.
- Implementation of the Affordable Care Act will require additional training and effort from agency employees to assist citizens in Onslow County.
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.
- Decrease in state funding for childhood immunizations resulted in the loss of “universally” available vaccines.
- Technological innovations in medical documentation, such as Health Information System and Electronic Medical Records, increase the need for computer technology to manage databases, track trends, etc.
- Implementation of ICD-10 will require will require additional education and training to ensure appropriate reimbursement.

Division Overview

Mission: To provide comprehensive prenatal care to low-income women.

Hard Mandate: "Essential Health Service" as defined under GS 130A-1.1

Services Provided:

- Comprehensive prenatal medical care, including laboratory diagnostic testing, sonograms, physical examinations, and education / counseling.
- Prepared childbirth (Lamaze) educational classes

Target Population: Low income and /or uninsured pregnant women in Onslow County.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 60,000	\$ 60,000	\$ 51,760	\$ 51,760	\$ 51,760	-13.73%
State	110,929	150,000	110,000	110,000	110,000	-26.67%
Charges	367,805	356,300	325,900	335,200	335,200	-5.92%
Other Local	1,000	1,000	-	-	-	-100.00%
Program Fund balance	-	179,674	158,947	149,647	149,647	-16.71%
Total	\$ 539,735	\$ 746,974	\$ 646,607	\$ 646,607	\$ 646,607	-13.44%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 522,377	\$ 506,810	\$ 575,002	\$ 565,113	\$ 565,113	11.50%
Supplies & Operating	62,806	100,441	73,275	73,275	73,275	-27.05%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 585,183	\$ 607,251	\$ 648,277	\$ 638,388	\$ 638,388	5.13%

Major Accomplishments

- Our Health Department was designated by BCBS as a Tier 1 OB-GYN Provider – the highest rating for cost-efficient and high-quality health care. This information is available both to employers and to individual patients who use the BCBS online provider search tools.
- The percentage of Onslow County women having live births that had adequate prenatal care, as defined by the Kessner Index, is 76% compared to the state percentage of 66%.
- The percentage of Onslow County women who smoked during their pregnancy is less than the state percentage (Onslow County = 9%; North Carolina = 11%).
- Expanded smoking cessation counseling to pregnant women who smoke. Last year, our health department provided approximately 176 such counseling sessions and generated an over \$2,500 in additional revenue.

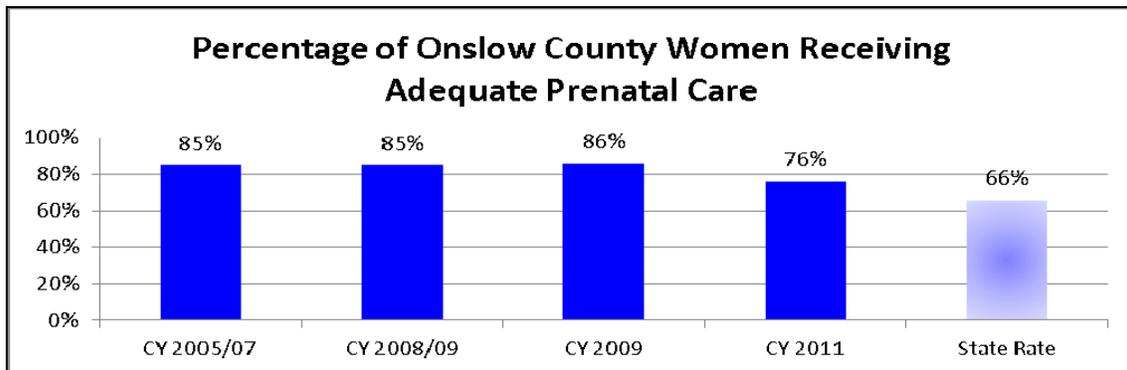
Key Goals and Objectives

- **Goal 1:** To ensure that pregnant Onslow County women have access to high quality and comprehensive prenatal care and case management services.
 - **Objective 1A:** By June 30, 2015, the number of women receiving prenatal care through OCHD will increase by 2%.
 - **Objective 1B:** By June 30, 2015, the number of women having live births who received adequate prenatal care as defined by Kessner Index will meet or exceed the state average of 66%.
- **Goal 2:** To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
 - **Objective 2A:** During FY 12/13, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Percentage of women receiving adequate prenatal care. (State Avg. = 78%)	>80%	86%	>83%	86%	>85%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.67	3.50 or better	3.72	3.50 or better

Charts



The percentage of Onslow County women having live births that had adequate prenatal care, as defined by the Kessner Index, has consistently exceeded the state's rate.

Emerging Issues

- The Affordable Care Act changes the way pregnancy presumptive providers determine Medicaid eligibility for pregnant women (effective January 1, 2014). Most significantly, undocumented citizens will no longer be eligible for presumptive eligibility. This could have a significant financial impact on our Maternal Health Program.
- Military service members are accompanied by large numbers of dependents daughters and significant others who increase the need for maternal health services, yet may not be eligible for military health insurance.
- Increasing expenses for laboratory testing and medications for patients.
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.

- Preparation for re-accreditation of our Health Department every four (4) years (initial accreditation in 2014) will require ongoing work and commitment from all agency employees in order to successfully maintain state and national standards.
- Implementation of ICD-10 will require additional education and training to ensure appropriate reimbursement.
- Implementation of the Affordable Care Act presents many unknowns. Medicaid limits were not lowered in NC; consequently, many young, working adults in Onslow County still cannot afford medical insurance under the ACA.

Division Overview

Mission: To provide family planning services and education to women in need of birth control.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Physical examinations, laboratory testing, education, and birth control methods
- Screening and treatment of sexually transmitted diseases.
- School and community education to prevent unplanned and teen pregnancies.

Target Population: Women of childbearing age in need of birth control.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 304,511	\$ 314,320	\$ 224,476	\$ 224,476	\$ 224,476	-28.58%
State	109,294	17,500	191,636	193,636	193,636	1006.49%
Charges	124,324	129,500	111,200	111,200	111,200	-14.13%
Other Local	10,346	20,606	600	600	600	-97.09%
Program Fund balance	-	182,259	99,887	96,887	96,887	-46.84%
Total	\$ 548,476	\$ 664,185	\$ 627,799	\$ 626,799	\$ 626,799	-5.63%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 428,882	\$ 542,133	\$ 527,001	\$ 517,723	\$ 517,723	-4.50%
Supplies & Operating	111,406	123,395	100,870	100,870	100,870	-18.25%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 540,288	\$ 665,528	\$ 627,871	\$ 618,593	\$ 618,593	-7.05%

Major Accomplishments

- Developed a Family Planning Advisory Committee composed of community partners and hosted the Committee's initial meeting in May 2013. This committee has been instrumental in working to ensure that the family planning needs of the county are met.
- Provided "Take Charge" classes to adolescents, aged 13-16 years, attending the Boys and Girls Club. These classes are designed to educate and empower young people to take responsibility for their sexual health and thereby prevent sexually transmitted diseases, unintended pregnancy, sexual coercion, abuse, and exploitation.
- Our Health Department was designated by BCBS as a Tier 1 GYN Provider – the highest rating for cost-efficient and high-quality health care. This information is available both to employers and to individual patients who use the BCBS online provider search tools.
- Reclassified a Nursing Assistant position to a Licensed Practical Nurse (LPN) position that is now qualified to obtain patient medical histories, provide patient education, and administer immunizations under the supervision of a Registered Nurse. It is hoped that this reclassification will increase the number of patient visits, decrease patient wait times, and improve the efficiency of clinic operations.

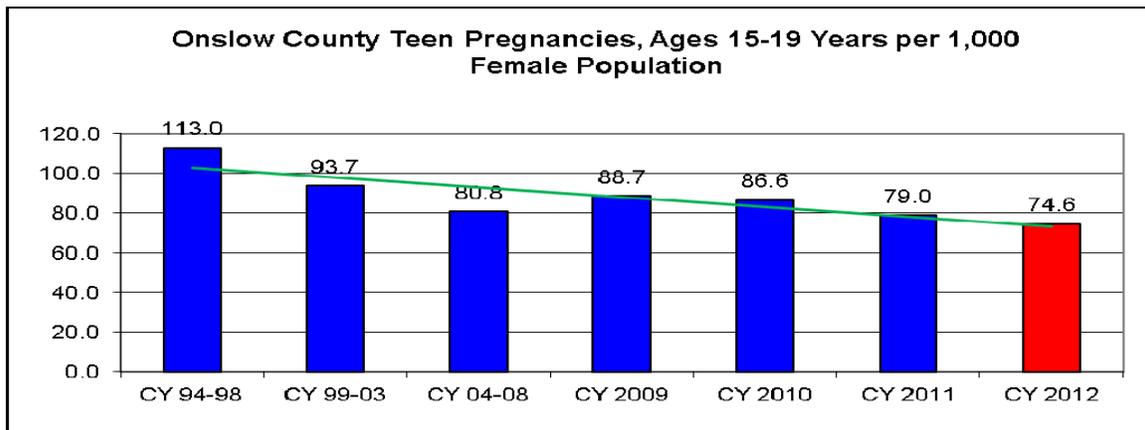
Key Goals and Objectives

- Goal 1: To provide family planning services to women in need of birth control, particularly teens, in order to prevent unplanned pregnancies.
 - Objective 1A: By June 30 2015, decrease the number of Onslow County pregnancies to teens, ages 15-19 years, by 2%.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
 - Objective 2A: During FY 14/15, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Onslow County teen Pregnancies among 15-19 year old females	392	342	384	340	330
Average rating on Quarterly patient satisfaction surveys	3.50 or better	3.67	3.50 or better	3.72	3.50 or better

Charts



Onslow County's teen pregnancy rate is currently the lowest it has been in many years.

Emerging Issues

- Delay of the launch date for the "BE SMART" Family Planning Program. This program would cover up to six STD screening and treatment interperiodic visits per year that can be provided separate from the patient's annual visit as well as coverage of medical transportation to and from family planning appointments.
- Onslow County has a very limited availability of affordable health care resources. Many uninsured and low income clients need additional care and follow-up that is beyond the scope of our health department. Currently the only source of inexpensive care for the uninsured persons is the Caring Community Clinic, which is full to capacity and unable to see all that need their services.
- Technological innovations in medical documentation continue to increase our need for computerized technology to manage databases, track trends, etc.
- Implementation of ICD-10 will require additional education and training to ensure appropriate reimbursement.
- Preparation for re-accreditation of our Health Department every four (4) years (initial accreditation in 2014) will require ongoing work and commitment from all agency employees in order to successfully maintain state and national standards.
- Implementation of the Affordable Care Act presents many unknowns. Medicaid limits were not lowered in NC; consequently, many young, working adults in Onslow County still cannot afford medical insurance under the ACA.

Division Overview

The Onslow County WIC Program manages five (5) activity budgets: General Administration, Client Services, Nutrition Education, Breastfeeding Support and Promotion and Breastfeeding Peer Counselors.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 41,994	\$ 45,694	\$ 39,929	\$ 39,929	\$ 39,929	-12.62%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 41,994	\$ 45,694	\$ 39,929	\$ 39,929	\$ 39,929	-12.62%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 25,530	\$ 26,847	\$ 27,389	\$ 27,031	\$ 27,031	0.69%
Supplies & Operating	12,625	21,740	12,540	12,540	12,540	-42.32%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 38,155	\$ 48,587	\$ 39,929	\$ 39,571	\$ 39,571	-18.56%

Major Accomplishments

All Breastfeeding Peer Counselor positions in the WIC Program have been filled and the Peer Counselors are able to provide significant breastfeeding education information and support to our WIC prenatal and postpartum participants.

Key Goals and Objectives

The goal of this program is to monitor and maintain the assigned WIC Program caseload for compliance.

Strategy:

- To review and assess monthly provisional participation reports.
- To adjust participant schedule as necessary to maintain the caseload.

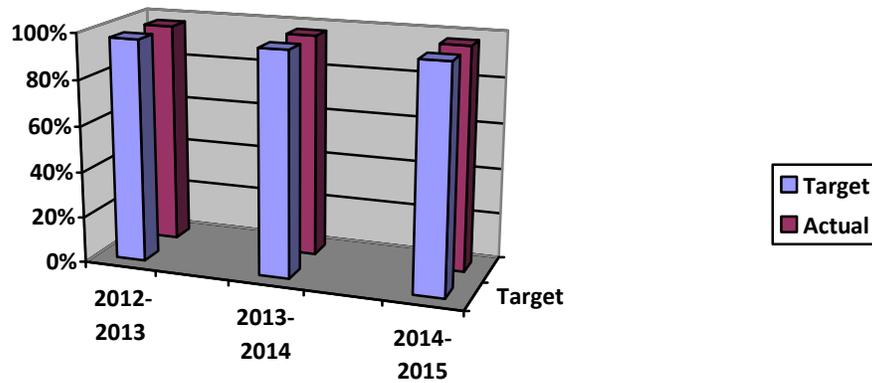
Performance Measures

*The Federal Shutdown affected the WIC program and the program is currently under an Outreach plan for serving less than 97% of the assigned WIC caseload.

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
% of WIC participants served.	97%	97%	97%	97%	97%

Charts

Base Caseload served in Onslow County WIC Program



Emerging Issues

- Transient WIC Population-(decrease in participant enrollment in WIC)
- High turnover rate in nutrition staff
- Instability in WIC Program caused by high turnover rate in staff
- Sequestration of the WIC Program (Nationwide)
- Implementation of a new computer system. Crossroads will be implemented in July 2014 and requires weeks of training for staff leading up to the implementation date.

Division Overview

The Onslow County WIC Program provides Nutrition Education activities to help improve the health status and nutrition habits of WIC participants. This is accomplished by educating participants about the relationship between good nutrition, physical activity and good health with an emphasis on the nutritional needs of pregnant, breastfeeding and non-breastfeeding women, infants and children between 1-5 years of age.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 284,926	\$ 258,457	\$ 353,428	\$ 353,428	\$ 353,428	36.75%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 284,926	\$ 258,457	\$ 353,428	\$ 353,428	\$ 353,428	36.75%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 229,306	\$ 306,933	\$ 338,503	\$ 332,752	\$ 332,752	8.41%
Supplies & Operating	16,289	48,700	9,520	9,520	9,520	-80.45%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 245,594	\$ 355,633	\$ 348,023	\$ 342,272	\$ 342,272	-3.76%

Major Accomplishments

The Onslow County WIC Program offers two (2) different forms of nutrition education:

- One form is an on-line nutrition education class known as "wichealth.org". This participant interactive nutrition education class is simple, easy to use, available 24 hours-7 days a week and easily accessible from home and other places. The participants choose what they want to learn about concerning nutrition education and they get credit for attending a class. After their class, the participants receive their WIC vouchers at a time that is convenient for their schedules. This class is designated for low risk WIC clients.
- Other participants choose to participate in a nutrition education "Group Setting" class because they want more personal interaction. An instructor leads the class and provides nutrition education information and materials. The group gets to discuss nutrition issues, exchange ideas and has the opportunity to taste test sample recipes. The WIC Program and the Expanded Food and Nutrition Education Program (EFNEP) joined together in a collaborative effort to provide this group class for the WIC participants.

The programs have worked very well together for many years and the participants have benefitted from this collaboration and participants are issued their vouchers after the class. This class is designed for low risk WIC participants as well.

Key Goals and Objectives

To encourage all WIC clients to participate in either of the nutrition education classes and increase their overall nutrition knowledge base; utilize that knowledge base to empower themselves to make positive, lasting changes in their lives, based on their nutritional needs and interests.

Performance Measures

All WIC participants are scheduled for a nutrition education class and are offered the opportunity attend either form of the nutrition education class.

Strategies:

- To continue to offer nutrition education group classes Monday thru Friday 8:30am to 12:30pm.
- To continue to offer the internet address (wichealth.org) for those participants who wish to participate in the nutrition education on line classes.
- Missed appointment cards will be mailed out to participants that were not able to attend the nutrition education class as a reminder for the participants to pick up their vouchers. The clerical staff will reschedule the group classes when they come for their voucher pickup.

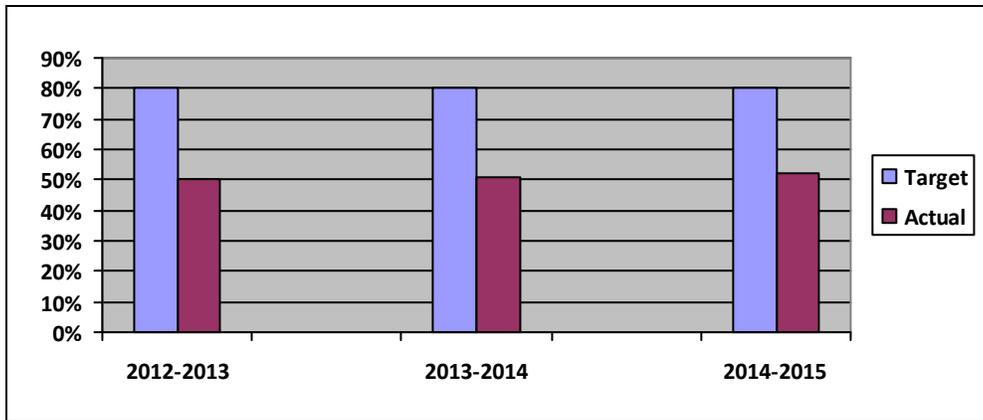
Performance Measures

Goal not met. However attendance has improved

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Increase in the number of WIC clients attending the nutrition education classes (in house)	80%	50%	80%	51%	80%
Increase in the number of WIC clients attending the on line nutrition education classes	20%	16%	20%	17%	20%

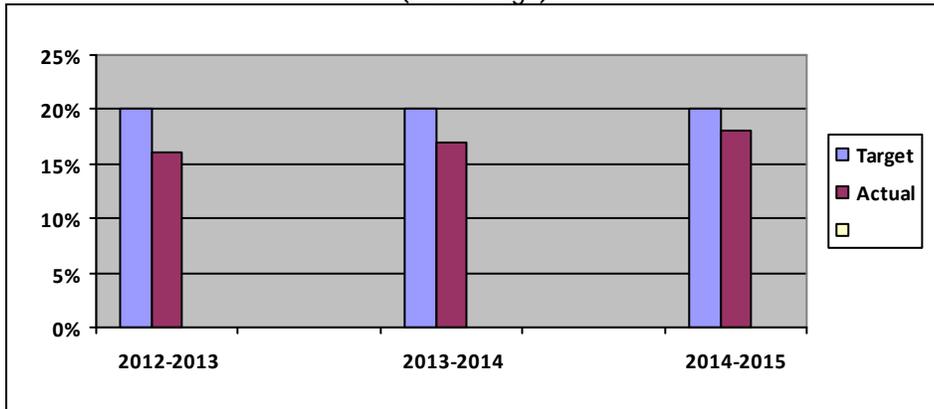
Charts

WIC Nutrition Education Class Attendance



(Percentage attending In House)

WIC participants attending on line nutrition education classes
(Percentage)



Emerging Issues

- Transient WIC Population
- Crossroads implementation may change the manner vouchers are distributed

Division Overview

The Onslow County WIC Program implements policies and procedures necessary to assess and document an applicant's eligibility for the WIC Program. Income eligible women, infants and children up to age 5 years who also are at medical and/or nutritional risks are eligible for WIC Program services. WIC provides healthy foods, nutrition tips, information, health referrals, breastfeeding promotion and support. These functions are mandated by the federal government.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 931,600	\$ 936,069	\$ 959,251	\$ 959,251	\$ 959,251	2.48%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 931,600	\$ 936,069	\$ 959,251	\$ 959,251	\$ 959,251	2.48%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 823,736	\$ 949,904	\$ 1,061,095	\$ 1,038,133	\$ 1,038,133	9.29%
Supplies & Operating	75,862	104,567	88,125	88,125	88,125	-15.72%
Capital Outlay	-	2,250	-	-	-	-100.00%
Total	\$ 899,598	\$ 1,056,721	\$ 1,149,220	\$ 1,126,258	\$ 1,126,258	6.58%

Major Accomplishments

The percentage of pregnant women enrolled in Medicaid who received prenatal WIC Program services in Onslow County is above the NC State WIC Program percentage average. The WIC Program average is 75.3% whereas the State average is 69% percent.

Key Goals and Objectives

- To increase the percentage of pregnant women enrolled in WIC who receive WIC Program services during their 1st trimester of pregnancy.
- To increase the percentage of children ages 1-5 year who are enrolled in Medicaid and receive WIC Program Services.

Performance Measures

1. The percentage of pregnant women served by WIC during their 1st trimester will increase by 2% - from 25% currently to 27% in the next fiscal year.

Strategies:

- To provide same day service for pregnant women that walk-in for appointments.
 - To provide same day service to pregnant women who arrive late for their appointments.
 - To continue to make reminder phone calls and mail out missed appointment letters.
 - Increase outreach efforts throughout the community-WIC outreach coordinator to visit OB-GYN offices and/or leave WIC outreach materials, schedule late clinic appointments and offer small incentive gifts.
2. At least 55% percent of the children (age 1-5 years old) who are enrolled in Medicaid will receive WIC Program services/benefits.

Strategies:

- To make reminder phone calls to participants.
- To mail out missed appointment letters to participants.
- Increase outreach efforts throughout the community (to visit physicians offices', child care program, grocery stores and commissaries, laundry mats, churches and community centers).

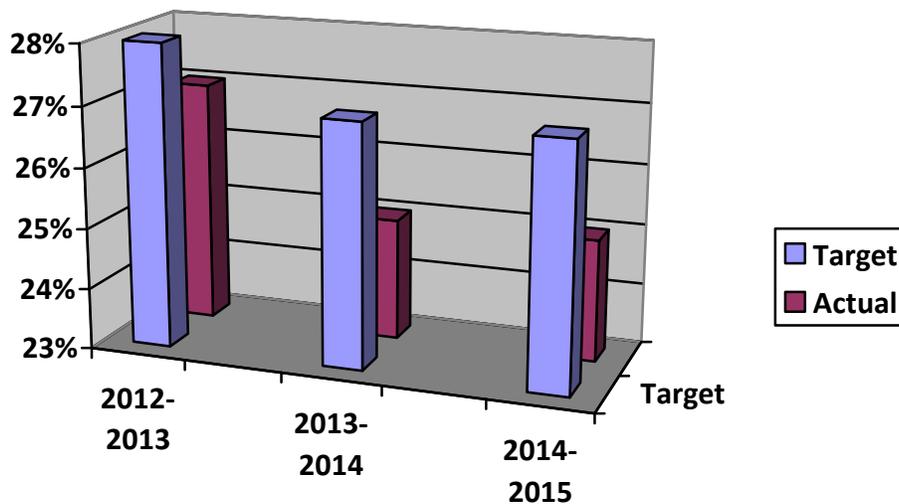
Performance Measures

Overall, performance measures require improvements in both areas

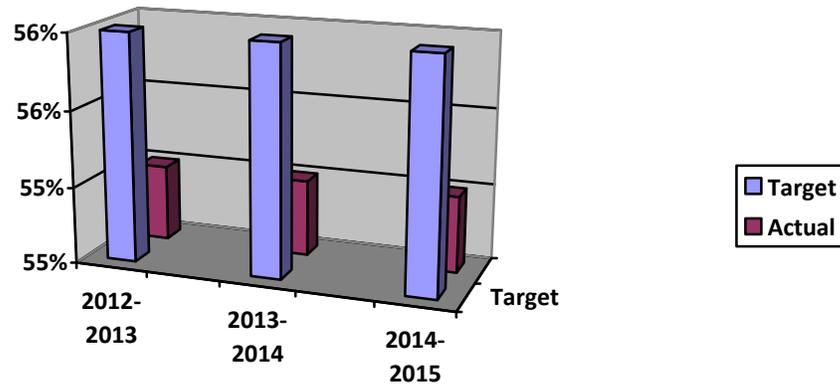
Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
% prenatal participants enrolled in WIC during the 1 st trimester	28%	27%	27%	25%	27%
% children on WIC and Medicaid	56%	55%	56%	55%	56%

Charts

1st Trimester Prenatal Participants Enrolled in WIC



Percentage of Children ages 1-5 enrolled in both Medicaid and WIC



Emerging Issues

- Transient WIC Population
- High turnover rate in the WIC Nutrition Staff
- Instability in WIC Program

WIC Program-Breastfeeding 5170

Division Overview

The Onslow County Women, Infant and Children's Program (WIC) considers breastfeeding to be a core principle of WIC. Trained WIC staff coordinate breastfeeding promotion and support activities for the WIC Program. WIC staff also maintains a breastfeeding friendly clinic environment which supports and encourages women to initiate and continue breastfeeding. All pregnant women enrolled in WIC are provided breastfeeding information and are also encouraged to attend WIC breastfeeding classes. Follow-up counseling and support is provided to breastfeeding postpartum women as well. These functions are mandated by the federal government.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 55,779	\$ 56,581	\$ 58,239	\$ 58,239	\$ 58,239	2.93%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 55,779	\$ 56,581	\$ 58,239	\$ 58,239	\$ 58,239	2.93%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 32,472	\$ 34,482	\$ 35,161	\$ 34,713	\$ 34,713	0.67%
Supplies & Operating	7,567	22,888	23,078	23,078	23,078	0.83%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 40,040	\$ 57,370	\$ 58,239	\$ 57,791	\$ 57,791	0.73%

Major Accomplishments

WIC Nutrition Staff are certified as Lactation Educators with the ability to assist breastfeeding moms with breastfeeding issues. They are also qualified to demonstrate how to use manual and electric breast pumps.

The WIC Program also provides monthly breastfeeding classes at both WIC office sites and has a lactation consultant in house as well.

Four Breastfeeding Peer Counselors were added to the WIC Program in 2013 and provide education, promotion and hands on support to WIC prenatal and postpartum women. This helps to decrease the problems that breastfeeding moms encounter. However, if they do, the breastfeeding peer counselors will provide any necessary assistance.

Key Goals and Objectives

To increase the percentage of infants who are enrolled in the WIC Program and are still continuing to breastfeed at greater than 6 months of age.

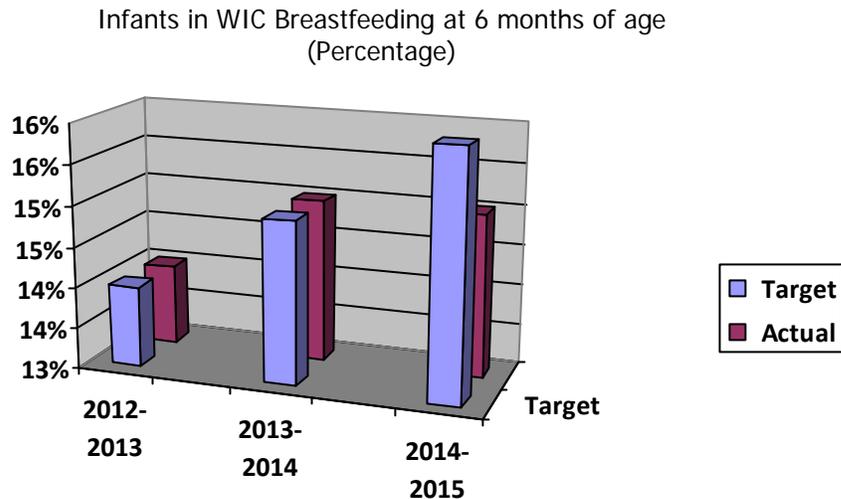
Strategies:

- WIC office settings are to encourage breastfeeding and maintain a breastfeeding friendly office environment.
- Breastfeeding Peer Counselors are to speak with all prenatal participants that inquire about breastfeeding. They will also contact (by phone) WIC breastfeeding moms within 72 hours of delivery, to address any concerns or issues about nursing. Continue weekly, monthly or quarterly phone calls as necessary.
- The lactation consultant will address any complex breastfeeding issues.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
% of infants in WIC continuing to breastfeed at 6 months of age	14%	14%	15%	15%	16%

Charts



Emerging Issues

High turnover rate in WIC Nutrition Staff
Some instability in WIC

Division Overview

The Onslow County WIC Program provides breastfeeding peer counselors that offer information, encouragement and support to new mothers. This peer to peer support is an essential component in assuring the success of breastfeeding promotion and support.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 5,047	\$ 78,191	\$ 43,295	\$ 43,295	\$ 43,295	-44.63%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 5,047	\$ 78,191	\$ 43,295	\$ 43,295	\$ 43,295	-44.63%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 2,603	\$ 54,618	\$ 39,945	\$ 39,945	\$ 39,945	-26.86%
Supplies & Operating	2,021	23,573	3,350	3,350	3,350	-85.79%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 4,624	\$ 78,191	\$ 43,295	\$ 43,295	\$ 43,295	-44.63%

Major Accomplishments

All breastfeeding peer counselor positions in the WIC Program have been filled. The peer counselors have attended mandated breastfeeding trainings to increase their knowledge and skills.

Key Goals and Objectives

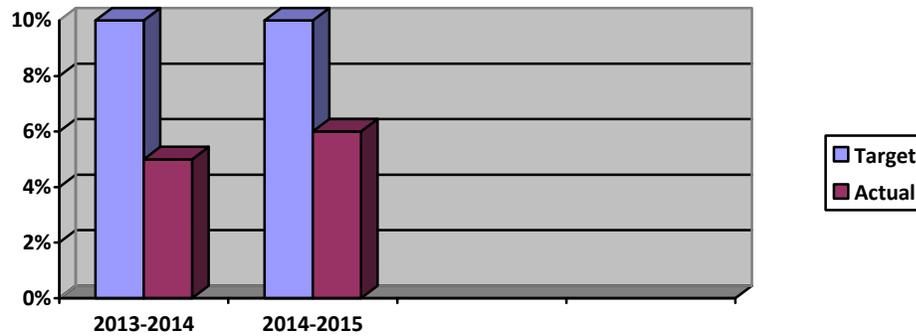
- The Breastfeeding Peer Counselors are to encourage WIC prenatal participants to attend WIC breastfeeding classes.
- They will help prevent, correct and manage common breastfeeding problems by offering hands on support and guidance.
- They will help support extended breastfeeding duration time for women who are breastfeeding by offering support and encouragement.
- To help support breastfeeding exclusivity for women who are breastfeeding by providing education and information.

Performance Measures

Currently there is no data available to determine performance measures, as program just began this year

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
10% of all WIC Program Prenatal will be enrolled in the BFPC Program	N/A	N/A	10%	5%	10%

Charts



Emerging Issues

Transient WIC Population

Division Overview

Mission: To improve health outcomes and reduce costs among the high risk, high acuity, and high cost pediatric patient utilizing an evidence based care management plan.

Hard Mandate: Child Health is an "Essential Public Health Service" as defined under GS 130A 1.1

Services Provided: Care management services to children 0 to 5 years of age, who have identified risk factors. These services include care coordination, referrals to community resources and the other supportive interventions to promote optimal health and quality of life.

Target Population: Children, birth to five years of age, who have long term medical conditions; and/or are dealing with exposure to toxic stress; and/or who have potentially preventable health care events.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 125,424	\$ 125,424	\$ 125,424	\$ 125,424	\$ 125,424	0.00%
State	261,315	252,000	252,000	259,857	259,857	3.12%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	63,070	47,206	39,349	39,349	-37.61%
Total	\$ 386,739	\$ 440,494	\$ 424,630	\$ 424,630	\$ 424,630	-3.60%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 310,782	\$ 418,996	\$ 418,265	\$ 411,332	\$ 411,332	-1.83%
Supplies & Operating	24,059	31,969	19,900	19,900	19,900	-37.75%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 334,841	\$ 450,965	\$ 438,165	\$ 431,232	\$ 431,232	-4.38%

Major Accomplishments

- Proposed and implemented organizational restructuring to decrease personnel expenses, while streamlining job duties and responsibilities.
- Provided consistent, reliable, uninterrupted CC4C services during a time of multiple vacancies and staff transitions.
- Employed CC4C Care Managers from non-represented professional discipline of nursing to compose a multidisciplinary team as required per CC4C Services Contract.

- Led our region as an example in providing population based care management services with an increased emphasis on improving health care outcomes and reducing health care costs.
- Onslow County Neonatal Intensive Care Unit (NICU) graduates follow up with their Primary Care Physician within 7 days of discharge at a higher rate than NICU graduates in other counties.
- Onslow County CC4C patients visited the Emergency Department less frequently than other counties in our region and the state.
- Revised and implemented new procedures to meet CCNC criteria for engaging 0-5 years of age Medicaid beneficiaries, thereby enhancing performance measures.
- Increased the number of Medicaid beneficiaries 0-5 years of age engaged in CC4C and receiving care management services by 50%.
- Maintained strong relationship with Primary Care Physician (PCP) provider and staff during vacancy of assigned CC4C Care Manager.
- Continued to identify and coordinate care with community agencies/resources to meet the specific needs of the population (e.g. WIC, DSS, Onslow County Partnership for Children, Coastal Care, Early Intervention Services).

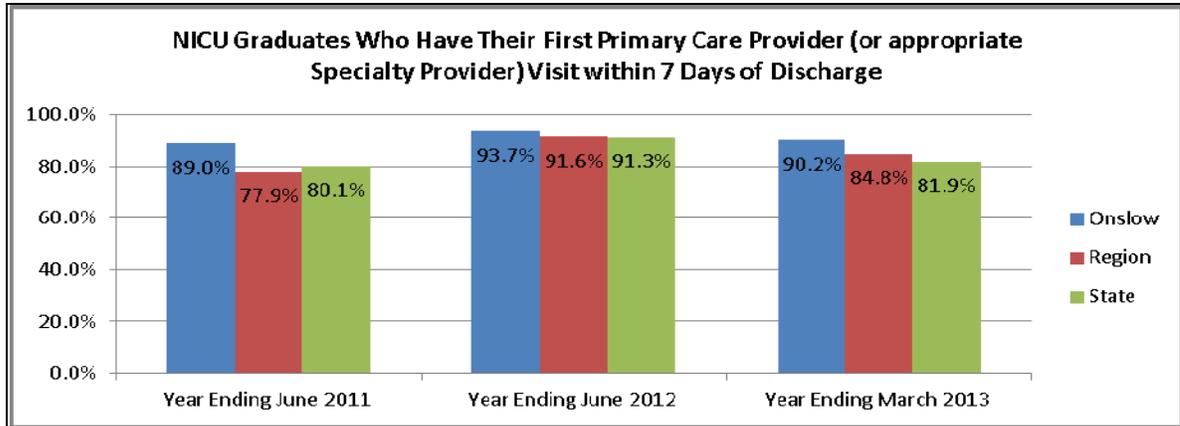
Key Goals and Objectives

- **Goal 1:** To improve the health outcomes for beneficiaries 0-5 years of age enrolled in the CC4C care management program.
 - **Objective 1A:** By June 30, 2015, increase the number of Neonatal Intensive Care Unit (NICU) graduates who have their first Primary Care Physician (PCP) visit with 7 days, by 2.0 %.
- **Goal 2:** To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
 - **Objective 2A:** During FY 14/15, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Increase the Number of NICU graduates that follow-up with their PCP by 7 days	93%	94%	93%	90%	92%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.67	3.50 or better	3.72	3.50 or better

Charts



Research proves that high risk infants discharged from a neonatal intensive care unit (NICU), who receive close follow-up by their primary care physician following hospital discharge, experience improved health outcomes.

Emerging Issues

- The CC4C Program is serving increased numbers of Medicaid beneficiaries 0-5 years of age, yet the program funding limits the number of staff that can be financially supported by the program.
- The electronic Case Management Information System (CMIS) utilized for documentation is a critical component of the CC4C program and requires close collaboration with agency medical records and staff to ensure that documentation of patient care is accessible to all providing direct service to the patient.
- Care management resources for non-Medicaid beneficiaries 0-5 years of age have been restricted by the CC4C program to primarily serve only Medicaid beneficiaries. Insurance changes have limited the number of non-Medicaid at risk population served.
- CC4C Program updates and constant changes require extensive guidance and training to care managers.
- Preparation for re-accreditation of our Health Department every four (4) years (initial accreditation in 2014) will require ongoing work and commitment from all agency employees in order to successfully maintain state and national standards.

Division Overview

Mission: To prevent the incidence and spread of communicable diseases through the administration of immunizations.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Provide all state required and recommended immunizations for children.
- Provide Tetanus, Diphtheria, Pertussis, Measles, Mumps, Rubella, Hepatitis A, Hepatitis B, HPV, Influenza, Pneumonia, Meningitis, and Shingles immunizations for adults.

Target Population: All Onslow County residents

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 79,728	\$ 78,948	\$ 78,948	\$ 78,948	\$ 78,948	0.00%
State	46,121	-	48,000	48,000	48,000	100.00%
Charges	234,485	191,805	192,800	192,800	192,800	0.52%
Other Local	39	100	-	-	-	-100.00%
Program Fund balance	-	1,030	130,895	130,895	130,895	12608.25%
Total	\$ 360,374	\$ 271,883	\$ 450,643	\$ 450,643	\$ 450,643	65.75%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 245,089	\$ 316,991	\$ 253,153	\$ 247,851	\$ 247,851	-21.81%
Supplies & Operating	177,288	254,908	204,450	204,450	204,450	-19.79%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 422,377	\$ 571,899	\$ 457,603	\$ 452,301	\$ 452,301	-20.91%

Major Accomplishments

- Children receiving immunizations at our Health Department were 81% compliant with recommended immunizations; in comparison, children receiving their immunizations at Onslow County private physician offices were 43% compliant with recommended immunizations.
- Health Department established a partnership with Onslow County Schools to provide required school immunizations. Through this partnership, all 19 Onslow County elementary schools were visited with approximately 350 5th graders receiving booster doses of required vaccines (Tdap and Menactra).
- Offered immunizations on a walk-in basis with no appointment required to increase access to immunizations for citizens. Expanded clinic house to include evening appointments on Thursdays.
- Health Department participated in numerous community outreach events to educate residents about the importance of immunizations. For example, during the "Pink Heals Tour", staff provided education

information to participants regarding the Gardasil vaccine; during the “Veterans Stand Down” staff provided Tdap vaccines to homeless vets; and during the Employee Health Screens staff provided county employees flu and pneumonia vaccines.

- Offered “Back-to-School” immunization clinics during the evening hours in September to increase availability of immunization services to working parents and school age children.

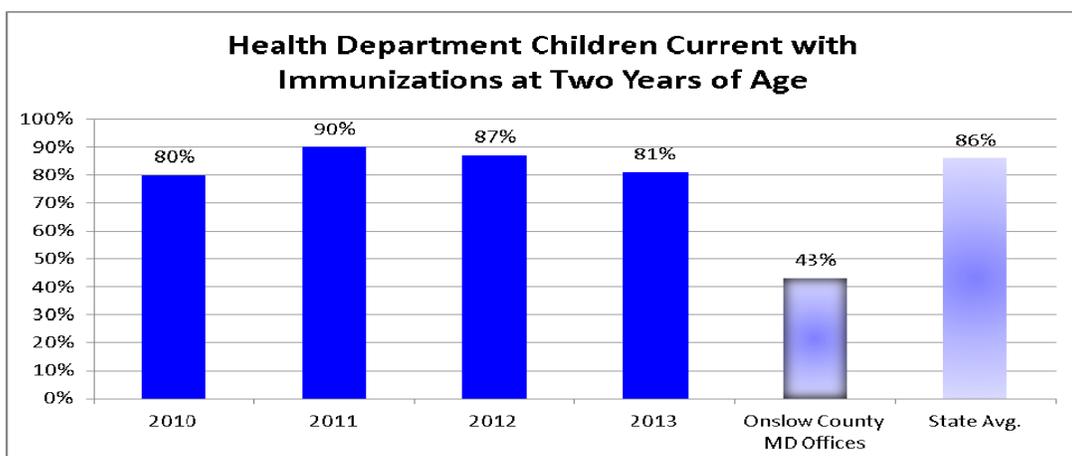
Key Goals and Objectives

- **Goal 1:** To prevent the transmission of preventable communicable diseases to persons through the provision of appropriate immunizations.
 - **Objective 1A:** During FY 14/15, increase by 1% the numbers of Health Department children who are current with recommended immunizations at 2 years of age (NCIR Assessment Report).
 - **Objective 1B:** During FY 14/15, increase participation in the “Back-to-School” immunization clinics by elementary, middle, and high school children and college ready students by 2%.
 - **Objective 1C:** During FY 14/15, collaborate with Onslow County Schools to offer state required Tetanus, Diphtheria, and Pertussis (Tdap) booster immunizations and recommended Meningococcal immunizations to rising sixth graders on-site at area schools.
- **Goal 2:** To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
 - **Objective 2A:** During FY 14/15, maintain a 3.50 or better overall rating (on a 4 point scale) in quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Health Department children current with recommended immunizations at 2 years of age (<i>State Avg. = 86%</i>)	90%	87%	90%	81%	90%
Average rating on quarterly patient satisfaction survey	3.5 or better	3.67	3.5 or better	3.72	3.5 or better

Charts



The CDC has determined that 2 years of age is the standard vaccination benchmark. Before routine vaccinations in the U.S., most of the deaths from communicable diseases occurred in children under the age of 3 years.

Emerging Issues

- More private retailers, such as grocery stores and pharmacies, are offering flu vaccine to the general public which may reduce the number of flu vaccines given through the Health Department.
- Changes in the North Carolina Immunization Program Coverage Criteria, in addition to extensive state and federal budgetary cuts, requires additional purchases of private vaccine for use with children who are no longer eligible to receive free, state supplied vaccines.
- Because fewer children are eligible for state provided vaccine and private providers are not stocking privately purchased vaccine, greater demands are placed on the Health Department to carry purchased vaccine
- The North Carolina Immunization Program is moving toward hospitals accessing and entering immunization information into the North Carolina Immunization Registry.
- Implementation of the Affordable Care Act may change state immunization criteria as patient insurance status changes.
- Preparation for re-accreditation of our Health Department every four (4) years (initial accreditation in 2014) will require ongoing work and commitment from all agency employees in order to successfully maintain state and national standards.
- Implementation of ICD-10 will require will require additional education and training to ensure appropriate reimbursement.

Division Overview

Mission: To improve birth outcomes and reduce healthcare costs among pregnant Medicaid beneficiaries through coordinated, evidence-based pregnancy care management services.

Hard Mandate: Maternal Health is an “Essential Public Health Service” as defined under GS 130A-1.1

Services Provided: Care management services to pregnant women at risk for poor birth outcomes. These services include care coordination, referrals to community resources, and other supportive interventions to promote optimal health during pregnancy.

Target Population: Medicaid eligible pregnant women in Onslow County who are determined to have priority risk factors for poor birth outcomes.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	250,014	240,000	240,000	249,291	249,291	3.87%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	52,359	72,025	50,385	50,385	-3.77%
Total	\$ 250,014	\$ 292,359	\$ 312,025	\$ 299,676	\$ 299,676	2.50%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 286,241	\$ 276,259	\$ 296,588	\$ 291,694	\$ 291,694	5.59%
Supplies & Operating	10,944	21,443	16,380	16,380	16,380	-23.61%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 297,185	\$ 297,702	\$ 312,968	\$ 308,074	\$ 308,074	3.48%

Major Accomplishments

- Proposed and implemented organizational restructuring to decrease personnel expenses, while streamlining job duties and responsibilities.
- Provided consistent, reliable, uninterrupted OBCM services during a time of multiple staff vacancies and staff transitions.
- Employed OBCM Care Managers from non-represented professional discipline of nursing to compose a multidisciplinary team as required per OBCM Services Contract.

- Increased the number of risk screenings entered into Case Management Information System (CMIS) approximately 20% from last year.
- Led our region as an example in providing population based care management services with an increased emphasis on improving health care outcomes and reducing health care costs.
- Revised and implemented new procedures to meet CCNC criteria for engaging pregnant Medicaid beneficiaries thereby enhancing performance measures.
- Maintained regular collaboration and communication with Pregnancy Medical Homes (PMH) in our community.

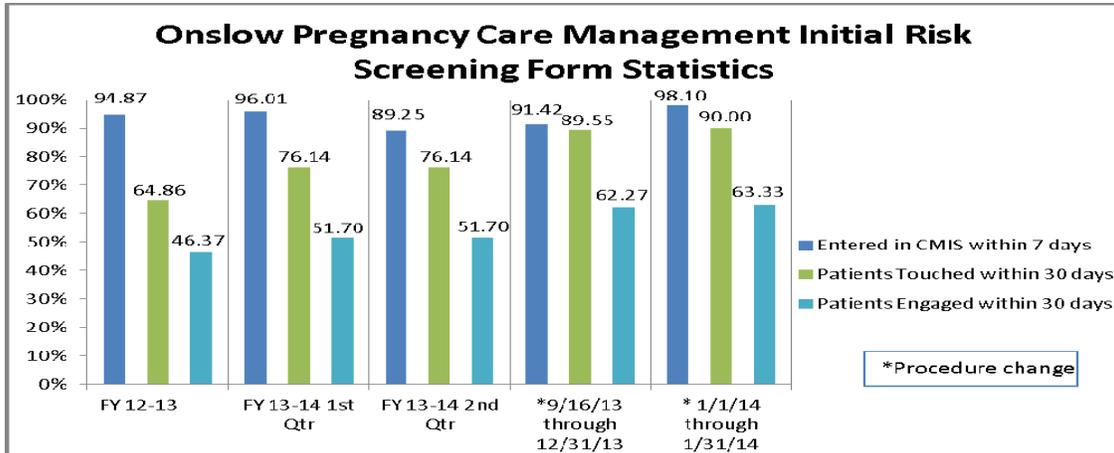
Key Goals and Objectives

- **Goal 1:** To improve birth outcomes of at-risk Medicaid beneficiaries through coordinated, evidence-based pregnancy care management.
 - **Objective 1A:** By June 30, 2015, increase by 2% the number of risk screening forms entered into CMIS within 7 days.
 - **Objective 1B:** By June 30, 2015, increase by 2% the number of priority OB Medicaid beneficiaries who receive a pregnancy care management assessment within 30 days of the Initial Risk Screening.
 - **Objective 1C:** By June 30, 2015, increase by 2% the number of OB Medicaid beneficiaries contacted by a Pregnancy Care Manager within 30 days of the initial risk screening.
- **Goal 2:** To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
 - **Objective 2A:** During FY 14/15, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Increase # of Risk Screenings entered into CMIS w/in 7 days.	NA	95%	97%	100%	99%
Increase # of OB Medicaid beneficiaries contacted by a Pregnancy Care Manager within 30 days of Risk Screening	NA	65%	67%	81%	69%
Increase # of OB Medicaid beneficiaries who receive a pregnancy care management assessment with 30 days of Risk Screening	NA	46%	48%	56%	50%
Average rating on quarterly patient satisfaction survey	3.50 or better	3.67	3.50 or better	3.72	3.50 or better

Charts



Emerging Issues

- The OBCM Program is serving increased numbers of pregnant Medicaid beneficiaries, yet the program funding limits the number of staff that can be financially supported by the program.
- The electronic Case Management Information System (CMIS) utilized for documentation is a critical component of the OBCM program and requires close collaboration with agency medical records and staff to ensure that documentation of patient care is accessible to all providing direct service to the patient thereby providing optimal care.
- Care management resources for *non*-Medicaid pregnant women have been eliminated due to restrictions placed on the OBCM program to primarily serve only pregnant Medicaid beneficiaries. Insurance changes have limited necessary resources available to this non-Medicaid at risk population.
- OBCM Care Managers have limited ability to initiate OBCM services for identified pregnant Medicaid beneficiaries at risk for poor birth outcomes if not seen at the Health Department.
- Preparation for re-accreditation of our Health Department every four (4) years (initial accreditation in 2014) will require ongoing work and commitment from all agency employees in order to successfully maintain state and national standards.

Division Overview

- Mission:** To ensure Public Health emergency preparedness and response activities.
- Hard Mandate:** Communicable Disease Control is an “Essential Public Health Service” as defined under GS 130A-1.1.
- Services Provided:** Public Health education and exercises to prepare the community for a public health emergency, such as a communicable disease outbreak, natural disaster, or terrorism attack. Preparedness and response efforts are intended to support the National Response Plan and the National Incident Management System (NIMS) in the context of all-hazards strategic planning.
- Target Population:** Community at large.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 62,178	\$ 45,335	\$ 60,000	\$ 60,000	\$ 60,000	32.35%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 62,178	\$ 45,335	\$ 60,000	\$ 60,000	\$ 60,000	32.35%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 19,270	\$ 18,701	\$ 18,952	\$ 18,646	\$ 18,646	-0.29%
Supplies & Operating	39,248	26,464	41,048	41,048	41,048	55.11%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 58,518	\$ 45,165	\$ 60,000	\$ 59,694	\$ 59,694	32.17%

Major Accomplishments

- Updated and maintained Strategic National Stockpile (SNS) Plan. SNS Plan received grade of 100/100 during state grading in April 2013.
- Strengthened partnerships to improve county's response to a public health emergency. For example, our Health Department was instrumental in the formation of a mental/behavioral health working group to ensure vulnerable populations are protected during an emergency.
- Developed a Crisis Communication Plan for our Health Department.
- Provided Preparedness and Response education and training to community partners on topics such as Closed PODs, SNS overview, Local Receiving Site (LRS) training, and general preparedness. Additional,

with Hispanic colleague, provided bi-lingual preparedness information and education to public during Latino Festival.

- Presented poster over military-civilian partnerships for public health emergency planning at Regional state-level SNS Summit (10 state region), August 2013. Poster developed in collaboration with Naval Hospital Camp Lejeune Emergency Management.
- Planned/participated in LRS/Closed POD exercise in February 2013, strengthening closed POD partnerships. Exercises graded by state/CDC as fulfilling the five year PHEP exercise requirement, one of first in state to be completed.
- Developed training plan to educate all county employees on Strategic National Stockpile Plan; began training in January 2013 by presenting plan to county leadership. Training of county staff scheduled for April-June, 2014.
- Served as public health subcommittee chair for Domestic Preparedness Region 3 (10 county region).
- Co-hosted TEEX Mass Prophylaxis course at Health Department, in partnership with Camp Lejeune training office, in June 2013; trained staff on local Mass Prophylaxis plan (SNS Plan).
- Completed G-290a and G-291 public information officer courses. These courses are required in order to be in compliance with the Public Health Preparedness Capabilities.

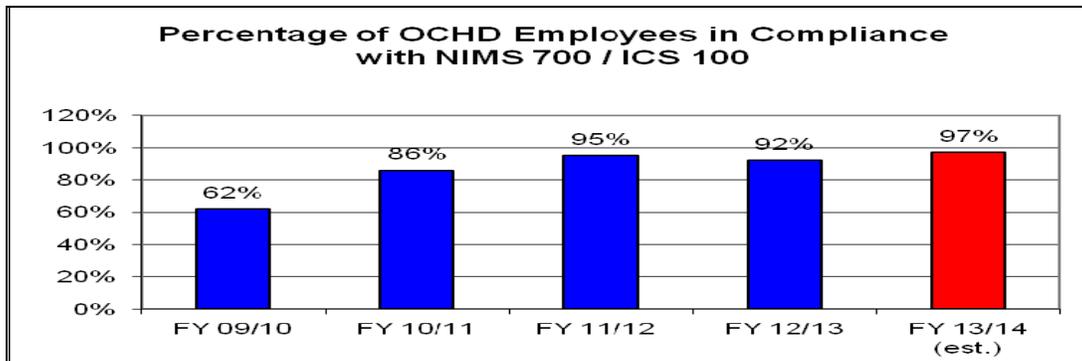
Key Goals and Objectives

- Goal 1: To ensure that the county is prepared to effectively manage elements of the Strategic National Stockpile should it become necessary due to a major natural disaster or a terrorist attack.
 - Objective 1A: By December 2014, have three new Closed POD partners, including signed MOU/MOAs.
 - Objective 1B: By December 2014, have Closed POD MOA signed by Naval Hospital Camp Lejeune.
 - Objective 1C: By July 2014, incorporate preparedness information into orientation for new county employees.
- Goal 2: To ensure that healthcare providers in the community are aware and knowledgeable of emerging infectious diseases and the National Incident Management Systems (NIMS)/ Incident Command System (ICS) in order to provide an effective, coordinated community response.
 - Objective 2A: By March 2015, provide at least 2 educational sessions to health professionals in Onslow County on an emerging infectious disease or BT related topic.
 - Objective 2B: By December 30, 2014, a minimum of 92% of OCHD employees will be in compliance with all NIMS/ICS training requirements.
- Goal 3: Develop an All-Hazards Plan to ensure that the health department is prepared to respond to a range of incidents that may impact services and the health of the community.
 - Objective 3A: By July 1, 2014, finalize a risk assessment specific to the health department.
 - Objective 3B: By December 30, 2014, complete an All-Hazards Plan and submit for review.
 - Objective 3C: By May 30, 2015, ensure that all agencies/personnel that are part of the All-Hazards Plan understand and receive training on their role in a public health emergency.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Number of Preparedness Exercises <i>(state contract requires 2)</i>	2	3	2	3	2
Number of educational session on emerging infectious diseases or BT-related topics	4	4	4	4	4
% of OCHD employees in compliance with NIMS 700/ICS 100	85%	95%	95%	92%	>92%

Charts



Completion of NIMS 700 / ICS 100 signifies that our staff has the necessary education and training to work effectively with all levels of government to prepare for and respond to public health emergencies.

Emerging Issues

- Federal funding cuts to the Public Health Preparedness and Response Program (PHPR) are expected.
- PHPR is moving to a regional approach for planning and sharing of assets, as well as documentation of specific improvements. This means developing and strengthening partnerships beyond the county level.
- The health department's All-Hazards Plan will need to be aligned with the CDC preparedness capabilities.
- Formalizing new and existing partnerships in public health emergency preparations with official memorandums of understanding, message mapping and continual exercising is a must.
- The Health Department's SNS plan will now be graded every year and will require updates to prepare for each grading cycle. Funding is tied to the score, with a minimum of 79 (for April 2014 grading) necessary to maintain level funding. The format of the plan is expected to undergo a significant change to be operationally based; the new requirement should be coming from the CDC in 2014 or 2015.
- Emerging infectious diseases (WNV, Multi-drug resistant TB, Novel Influenza, drug resistant Gonorrhea, etc) and resurfacing infectious diseases such as MSRA, Pertussis, measles etc. place demand on staffing resources and demand incorporating multiple media to disseminate educational messages.
- Technological innovations in disease surveillance increases need for computerized technology to manage databases, track trends, etc., which in turn increases the need for staff training and maintaining the equipment.
- Constant updates to the fields of BT and CD require frequent training, which places financial and time demands on staff and health department operations. In addition, health department personnel are now required to take additional ICS courses, and staff must attend a minimum number of meetings of monthly/quarterly regional planning committees.

Mission Statement

Onslow County Consolidated Human Services Agency delivers supportive social, economic, protective and health services that build better lives for individuals and families.

Department Overview

The Department of Social Services provides public assistance programs for nutritional and medical needs, temporary assistance for families with minor children, assistance with child day care costs for working families, employment readiness, energy and emergency assistance. Additionally, the Department receives reports and investigates child maltreatment, provides in-home services to families in nurturing their children, provides foster care and adoption services for children in our custody, and investigates and provides services for disabled and elderly citizens, including outreach and guardianship.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 15,765,216	\$ 17,455,264	\$17,393,685	\$ 17,368,047	\$ 17,368,047	-0.50%
State	2,967,629	3,191,001	5,316,353	5,316,353	5,316,353	66.60%
Charges	12,201	12,000	12,000	12,000	12,000	0.00%
Other Local	260,738	433,883	325,921	325,921	325,921	-24.88%
Program Fund balance	-	25,000	25,000	25,000	25,000	0.00%
Total	\$ 19,005,784	\$ 21,117,148	\$23,072,959	\$ 23,047,321	\$ 23,047,321	9.14%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 12,712,350	\$ 13,293,378	\$14,267,556	\$ 13,473,027	\$ 13,473,027	1.35%
Supplies & Operating	15,395,031	19,373,954	21,526,560	21,420,488	21,420,186	10.56%
Capital Outlay	24,465	-	50,452	50,452	50,452	100.00%
Total	\$ 28,131,845	\$ 32,667,332	\$35,844,568	\$ 34,943,967	\$ 34,943,665	6.97%

Division Overview

To assist the Agency in all matters concerning personnel, finance, technology, facility maintenance, and public contacts. Administrative Division's general functions are: Fiscal matters, legal matters, personnel matters, technology support, buildings maintenance, security matters, training, budget development and management, proper reimbursement from federal and state authorities, and the day to day operations of the Department.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 1,994,741	\$ 2,371,787	\$ -	\$ -	\$ -	-100.00%
State	128,068	120,720	-	-	-	-100.00%
Charges	(199)	-	-	-	-	0.00%
Other Local	-	5,000	-	-	-	-100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 2,122,610	\$ 2,497,507	\$ -	\$ -	\$ -	-100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 2,002,446	\$ 1,502,112	\$ 1,388,239	\$ 1,357,651	\$ 1,357,651	-9.62%
Supplies & Operating	1,157,150	1,536,287	1,585,138	1,585,138	1,585,138	3.18%
Capital Outlay	-	-	50,452	50,452	50,452	100.00%
Total	\$ 3,159,595	\$ 3,038,399	\$ 3,023,829	\$ 2,993,241	\$ 2,993,241	-1.49%

Major Accomplishments

- Met the State standards of fiscal reporting
- Met the goal to upgrade technology with the five year rotation plan
- Met NC Dept. Of Labor Safety standards for workplace environment
- Maximization of resources to achieve quality results while maintaining fiscal integrity

Key Goals and Objectives

Goals:

- Provide safe workplace environment
- To coordinate and manage computer operations and support
- To obtain optimum revenue through coding, tracking, and reporting
- To continue meeting State Audit Standards

Objectives:

- To receive the NC Dept. Of labor safety award annually
- To follow State's directives to upgrade technology with the State's five year rotation plan
- To meet the State's audit standards with no major exceptions
- To meet or exceed our ratio of revenue to expenditure of 57%

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Continue to meet State audit standards	No major exceptions	No major exception	No major exceptions	No major exceptions	No major exceptions
Maximize expenditure/revenue ratio	57%	67%	57%	57%	57%
Meet the upgrade technology rotation plan	100%	100%	100%	100%	100%
Provide safe workplace environment	Safety award from NC Dept. Of Labor	Received award	Safety award from NC Dept. Of Labor	Safety award from NC Dept. Of Labor	Safety award

Emerging Issues

Dept. of Social Services is comprised of several federal and state funding allocations that may or may not remain constant throughout the year. Re-allocations of additional funding from under spending counties in certain program areas have been an option in the past. This option has become more and more difficult as the State's fiscal situation continues to decline. Federal participation rates vary from program to program. Few programs are funded at 75% level while most are as low as 50% to 25%. Some Work First activities are required to be funded 100% at county level per the Welfare Reform Act of 1996. We received budget estimates from the State's Controller during mid February of each year. These estimates are used to assist in preparing the department's budget. However, the estimates are subject to change, normally the State Legislation has not posted an approved budget at the time the County's budget is required to be completed.

Division Overview

The Child Protective Services (CPS) entails a range of mandated services to assess child maltreatment and provide ongoing services when warranted to safeguard children. Child Placement Services consists of an array of mandated placement services to children in the agency custody. The agency is charged with insuring placement of children in safe, nurturing environments, usually on a temporary basis in a foster care or kinship care placement until their permanent plan is achieved.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 2,972,312	\$ 2,956,780	\$ 4,115,727	\$ 4,115,727	\$ 4,115,727	39.20%
State	502,088	608,984	963,534	963,534	963,534	58.22%
Charges	-	-	-	-	-	0.00%
Other Local	-	500	-	-	-	-100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 3,474,400	\$ 3,566,264	\$ 5,079,261	\$ 5,079,261	\$ 5,079,261	42.43%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 5,292,586	\$ 5,673,957	\$ 6,678,646	\$ 6,512,944	\$ 6,512,944	14.79%
Supplies & Operating	2,093,366	2,898,022	3,378,851	3,378,851	3,378,549	16.58%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 7,385,952	\$ 8,571,979	\$ 10,057,497	\$ 9,891,795	\$ 9,891,493	15.39%

Major Accomplishments

Last fiscal year 134 children were successfully diverted to kinship care out-of-home placement.

A total of 146 children achieved permanency exiting the foster care system and, of those, 10 foster children achieved permanency through finalization of adoption. Child placement costs have increased significantly as a result of children entering custody who are in need of a higher level of care. We continue to have supportive partnerships and utilization of a variety of private child placement agencies.

Key Goals and Objectives

Goal: Timely initiation of Child Protective Services Assessments within the prescribed timeframes and reduction of the recidivism rate for children subject to intervention services.

- Objective: To expeditiously respond to safety concerns and assess level of risk posed to children and to promote well-being and safe living environments for children.

Goal: Achievement of permanency for children in the agency custody and/or placement authority within the prescribed timeframe predicated upon the Court ordered case plan typology.

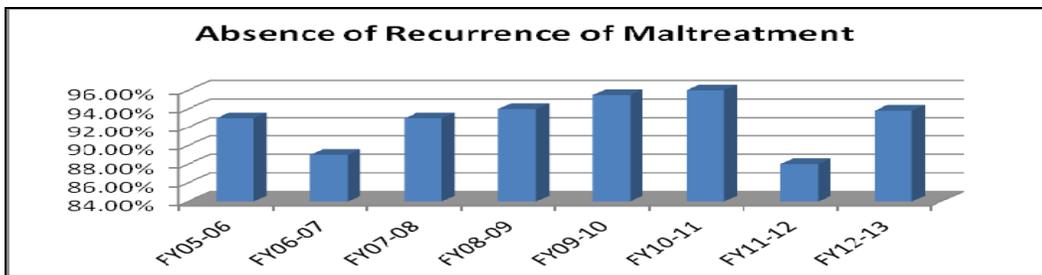
- Objective: Increase the number of children reunified with parents or caretakers within 12 months of the time of the latest removal from home.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Absence of Recurrence of Maltreatment (Fed. Standard 94.6% or more)	96%	93.83%	96%	State Data Unavailable	94%
Exits to Reunification within than 12 months (Fed. Standard 76.2% or more)	40%	68.85%	80%	State Data unavailable	75%

CPS social work staff answered the call responding to 2,914 maltreatment reports translating into 4,652 children being subject to timely assessments. Onslow County's disproportionate number of young families and children adversely impacts the child maltreatment recidivism rate. The Juvenile Court system continues to be plagued with backlog cases, continuances, insufficient court time, inaccessibility of attorneys, coupled with the child placement social work turnover rate of 61%. Termination of Parental Rights delays over the last several years has resulted in the agency not receiving incentive funds as the baselines were not achieved prior to the funds being exhausted.

Charts



Emerging Issues

A request is made to maintain M2 Facilitation Services (M2) as the agency's Child and Family Team (CFTs) Meeting contract facilitator on a part time basis at a cost of \$14,400.00. M2 facilitated a total of 188 cost effective meetings last fiscal year which serve to promote children's safety while diverting them from unnecessary out-of-home placements, and expedite permanency in addition eliminating costly foster care placements. The agency converted an existing position to provide a portion of the mandated meetings. As a result of Federal requirements it is projected that a budget line of \$50,000.00 will be needed for out-of-state visitation and child placement cost, contract services, miscellaneous items, and select unmet kinship placement needs. The problem is farther compounded by the occurrence of ICPC violations when the Court makes placements prior to the receiving state's approval as they will not monitor the placement or conduct visitation. Subsequently, the agency or its contractor is responsible for monthly monitoring visits. Vanguard limitation as a regional contractor, coupled with the extreme difficulty of out-of-state contract establishment, creates the need for extensive staff travel. Monetarily, in state contractual services are cost effective when western counties refuse to monitor placements. Workers conduct quarterly visits with those children residing out of county without a potential identified placement resources. It is projected that a budget line of \$50,000.00 will be needed for out-of- state visitation and child placement cost, contract services, miscellaneous items, and select unmet kinship placement needs.

Division Overview

PEERS is a stand-alone non-profit agency working under the employment umbrella of the Onslow County Department of Social Services, as a program to intervene in families with issues of abuse and neglect. The PEERS program began in 1977 and was the only program of its kind in the state. PEERS provides parenting education, drop in childcare, and adolescent parenting services to the citizens of Onslow County. PEERS operates on grant funding, private donations, and fund raising events. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	31,412	60,000	60,000	60,000	60,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	34,557	45,000	36,037	36,037	36,037	-19.92%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 65,969	\$ 105,000	\$ 96,037	\$ 96,037	\$ 96,037	-8.54%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 190,604	\$ 272,514	\$ 233,455	\$ 228,866	\$ 228,866	-16.02%
Supplies & Operating	18,296	23,530	23,580	23,580	23,580	0.21%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 208,901	\$ 296,044	\$ 257,035	\$ 252,446	\$ 252,446	-14.73%

Major Accomplishments

- ❑ PEERS has served Onslow County citizens for over 36 years.
- ❑ PEERS has always had a clean audit.
- ❑ PEERS has continued to have successful fundraising events in March of every year.
- ❑ PEERS was awarded three grants from the Onslow County Partnership for Children, one from DHHS for IY, two grants from the United Way of Onslow County and the DHHS APP Grant for 2012-2016.
- ❑ PEERS Free Drop-In Childcare is supported and advertised by project CARE. The program continues to operate at full status and receive public support. The Kindergarten Readiness Program for families that are on the waiting list for Head-Start or More at Four continues to thrive and grow.
- ❑ PEERS maintains evidenced based curriculums with certified instructors to ensure quality parenting education to all citizens in Onslow County – free of charge. PEERS offers these same curricula’s in Spanish.
- ❑ PEERS maintains continuing activity with the Child Advocacy Center in Onslow County and serves on the Multi-Disciplinary Team and teaches the Darkness to Light Curriculum.
- ❑ PEERS continues to be an Onslow County organizational member of Prevent Child Abuse North Carolina, a member of the Community Child Protection Team, and a certified Incredible Years Program.

Key Goals and Objectives

Goals –

To provide quality parenting education, on a quarterly basis to Onslow County citizens requesting services, for the prevention/reduction of child abuse and neglect.

To provide free drop-in childcare of Onslow County citizens Monday, Wednesday, and Friday from 9am until 1pm for the prevention of child maltreatment.

To provide a low cost kindergarten readiness program to Onslow County parents whose children are on the waiting list for Head Start an NC Pre-K on Tuesdays and Thursdays from 9am until 1pm.

Objectives –

Parents will demonstrate increased knowledge in the subject matter of their class.

Parents will not receive a substantiated CPS report during their enrollment in the program.

Parents enrolled in the drop-in childcare program will not have a substantiated report of child maltreatment during their enrollment in the program.

Parents enrolled in the kindergarten readiness program will not have a substantiated report of child maltreatment during their enrollment in the program.

To continue to receive funding for all programs through grant funding via the Onslow County Partnership for Children, the United Way of Onslow County, the City of Jacksonville and DHHS.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Timely Applications	100%		100%		100%
Timely Redeterminations	100%		100%		100%
Teen Parent Assistance	100%	100%	100%	100%	100%

Emerging Issues

- ❑ Child Maltreatment Rates:
Continuing problems with high rates of child maltreatment.
- ❑ State Budget Cuts:
Current discussion of severe budget cuts at the state level threatens the existence of all state funded grants.

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

The Day Care section consists of the following program: Subsidized Day Care for families who are employed, attending school or other need category. This is a mandated program.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 5,226,329	\$ 6,694,554	\$ 6,177,333	\$ 6,177,333	\$ 6,177,333	-7.73%
State	1,421,138	1,492,381	3,361,096	3,361,096	3,361,096	125.22%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 6,647,467	\$ 8,186,935	\$ 9,538,429	\$ 9,538,429	\$ 9,538,429	16.51%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 276,642	\$ 420,924	\$ 344,209	\$ -	\$ -	-100.00%
Supplies & Operating	6,316,219	7,777,827	9,194,220	9,194,220	9,194,220	18.21%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 6,592,861	\$ 8,198,751	\$ 9,538,429	\$ 9,194,220	\$ 9,194,220	12.14%

Major Accomplishments

- No waiting list imposed
- Completing annual audit with 100%
- Successful transition of intake and maintenance case management to integrated case management with same day services

Key Goals and Objectives

Goal –

To promote access to Child Day Care for low income families to assist with family's well being

Outcomes –

To provide Child Day Care assistance to applicants within eligibility guidelines and at time of interview to include issuing vouchers with 97% accuracy

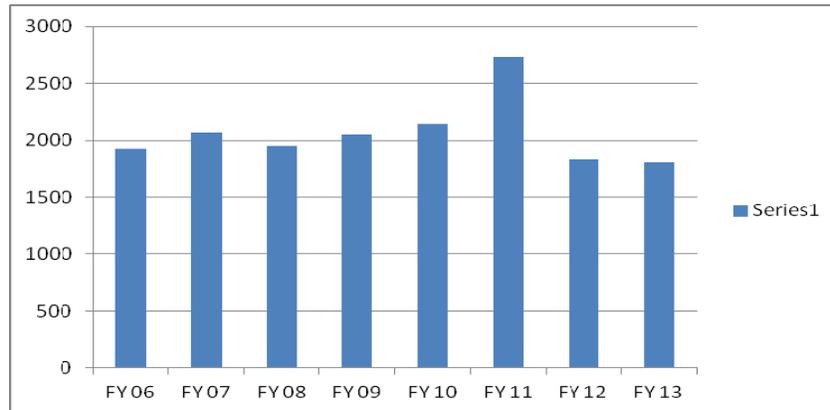
To provide case management wherein redeterminations are completed per State policy mandate (before end of certification period), targeting overdue redeterminations not to exceed 3% of caseload

To provide Child Day Care assistance to 100% of teen parent applicants to remain in school and/or graduate from school.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Timely applications	100%	99%	100%	99%	100%
Timely redeterminations	100%	97%	100%	97%	100%
Teen parent assistance	100%	100%	100%	100%	100%

Charts



Emerging Issues

- Budget estimate for 2014–2015 SFY projects reduction in subsidy funds, funds reduction may have impact on service delivery.

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

The Day Care section consists of the following program: Subsidized Day Care for families who are employed, attending school or other need category. This is a mandated program.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 1,514,487	\$ 1,514,496	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	-0.96%
State	175,700	175,700	153,162	153,162	153,162	-12.83%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 1,690,187	\$ 1,690,196	\$ 1,653,162	\$ 1,653,162	\$ 1,653,162	-2.19%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 121,806	\$ 178,696	\$ 135,962	\$ -	\$ -	-100.00%
Supplies & Operating	1,521,946	1,516,185	1,517,200	1,517,200	1,517,200	0.07%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,643,752	\$ 1,694,881	\$ 1,653,162	\$ 1,517,200	\$ 1,517,200	-10.48%

Major Accomplishments

- No waiting list imposed
- Completing annual audit with 100%
- Successful transition of intake and maintenance case management to integrated case management with same day services

Key Goals and Objectives

Goal –

To promote access to Child Day Care for low income families to assist with family's well being

Outcomes –

To provide Child Day Care assistance to applicants within eligibility guidelines and at time of interview to include issuing vouchers with 97% accuracy

To provide case management wherein redeterminations are completed per State policy mandate (before end of certification period), targeting overdue redeterminations not to exceed 3% of caseload

To provide Child Day Care assistance to 100% of teen parent applicants to remain in school and/or graduate from school.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Timely applications	100%	99%	100%	99%	100%
Timely redeterminations	100%	97%	100%	97%	100%
Teen parent assistance	100%	100%	100%	100%	100%

Emerging Issues

- Budget estimate for 2014–2015 SFY projects reduction in subsidy funds, funds reduction may have impact on service delivery.

Division Overview

The Adolescent Parenting Program (APP) is a split grant working under the employment umbrella of the Onslow County Department of Social Services (DSS). Funds are received by DSS through a grant from the Division of Health and Human Services (DHHS) and by PEERS Family Development Center through a grant from the Onslow County Partnership for Children (OCPC). The DHHS grant provides services to Medicaid eligible clients while the OCPC grant serves clients who are not Medicaid eligible. The program is designed to intervene in families with teenage parents. The program supports the teen in efforts to learn appropriate parenting skills, complete high school or its equivalent, and delay a second pregnancy. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	118,543	157,730	154,640	154,640	154,640	-1.96%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 118,543	\$ 157,730	\$ 154,640	\$ 154,640	\$ 154,640	-1.96%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 116,203	\$ 160,309	\$ 150,902	\$ 147,333	\$ 147,333	-8.09%
Supplies & Operating	2,339	3,077	3,738	3,738	3,738	21.48%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 118,543	\$ 163,386	\$ 154,640	\$ 151,071	\$ 151,071	-7.54%

Major Accomplishments

- ❑ APP has served Onslow County citizens through the DHHS grant since 1992 and through the OCPC grant since 1999.
- ❑ PEERS APP served 54 teen parents in FY12/13, with 10 high school graduates. In FY11/12 PEERS served 52 teen parents with 12 high school graduates.
- ❑ DSS was awarded a four year grant to continue DHHS APP services.

Key Goals and Objectives

Goals –

To provide adolescent parenting services to qualified participants through intensive, one-on-one interaction with staff and volunteers to help participants complete their high school education or its equivalent.

Objectives –

To delay a second pregnancy until the participant graduates from high school.

To link all participants to needed health services through a written plan.

To continue to receive funding for both programs through grant funding via the Onslow County Partnership for Children and the Division of Health and Human Services.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Less than 5% of clients will experience a second pregnancy while in the program	0%	0%	0%	0%	0%
100% of program participants will be linked to needed health services through a written plan.	100%	100%	100%	100%	100%

Emerging Issues

❑ Teen Pregnancy Rates:

Continuing problems with high rates of teenage pregnancy have kept Onslow County in the top 25 counties. Based on a 5 year average (2006- 2010) Onslow is ranked number four (92.4) in North Carolina. Decreasing age of teens at the time of pregnancy makes long-term participation necessary.

❑ State Budget Cuts:

Current discussion of severe budget cuts at the state level threatens the existence of both grants.

Division Overview

Parent Education Enhancement (PEE) is a grant program working under the employment umbrella of the Onslow County Department of Social Services (DSS). Funds are received by PEERS Family Development Center through a grant from the Onslow County Partnership for Children (OCPC) and the United Way of Onslow County. The program is designed to intervene in families with children pre-natal through eighteen. The program supports the families in efforts to learn appropriate parenting skills, provide appropriate referral services to other area resources, and to offer one-on-one parenting education. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	84,447	95,695	107,062	107,062	107,062	11.88%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 84,447	\$ 95,695	\$ 107,062	\$ 107,062	\$ 107,062	11.88%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 82,881	\$ 96,893	\$ 104,882	\$ 102,843	\$ 102,843	6.14%
Supplies & Operating	1,565	2,180	2,180	2,180	2,180	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 84,447	\$ 99,073	\$ 107,062	\$ 105,023	\$ 105,023	6.01%

Major Accomplishments

- ❑ PEE has served Onslow County citizens through the OCPC grant since 1999 with no paid staff until 2010.
- ❑ PEERS serves over 600 parents per year.
- ❑ PEERS PEE program is the only comprehensive parenting education program in the county.

Key Goals and Objectives

Goal –

To provide evidence based parenting education curricula to Onslow County citizens requesting services for the prevention/reduction of child maltreatment and child development information. Services include parenting education classes offered on a variety of topics at various times during the year, providing referrals for families requesting other services, and providing individualized services for those not suitable for a classroom setting.

Objectives –

- Parents completing classes will experience an increase in nurturing parenting attitudes, nurturing parenting skills and knowledge about nurturing parenting practices.
- Parents completing classes will demonstrate increased knowledge in the subject matter of the class.
- Parents will not have a substantiated CPS report during their involvement with the program.
- To continue to receive funding for the program through grant funding via the Onslow County Partnership for Children and United Way of Onslow County.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
90% of parents who complete classes will experience an increase in nurturing parenting attitudes, nurturing skills and knowledge about parenting practices as measured by changes in pre and post test scores.	90%	100%	90%	100%	90%
90% of parents who complete classes other than Nurturing will demonstrate increased knowledge in the subject matter of the class as evidence by changes in pre and post test scores.	90%	100%	90%	100%	90%
Less than 15% of parents will have a substantiated abuse/neglect investigation during the time of their participation in the activity.	15%	2%	15%	0%	15%

Emerging Issues

- ❑ Child Maltreatment Rates:
Continuing problems with high rates of child maltreatment.
- ❑ State Budget Cuts:
Current discussion of severe budget cuts at the state level threatens the existence the grant.
- ❑ Growing demand for one-on-one services based on a growth in clients inappropriate for classroom settings.

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

Work First Family Assistance consists of the following programs: Work First Family Assistance (which includes money payment assistance) and Medicaid. This is a mandated program.

Work First Services Section consists of the following programs: Work First Family Assistance recipients receive education/training and job placement assistance; referral to agency and community resources; assistance with training and/or employment expenses; referrals for Child Care, Mental Health, Vocational Rehab, etc; Child Only cases receive case management and referrals. 200% of Poverty cases can receive case management and support services to support the case management. Also included in 200% services is Domestic Violence Services which include assistance with utilities, housing, and referrals to appropriate agencies, etc. 200% of Poverty Services also encompass transportation to support employment, school, or job search; and Step Down CPS Services (case management and follow-up). This is a mandated program.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 98,248	\$ 93,216	\$ 83,965	\$ 83,965	\$ 83,965	-9.92%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 98,248	\$ 93,216	\$ 83,965	\$ 83,965	\$ 83,965	-9.92%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 628,227	\$ 716,991	\$ 675,575	\$ 679,008	\$ 679,008	-5.30%
Supplies & Operating	149,071	213,272	245,490	240,490	240,490	12.76%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 777,297	\$ 930,263	\$ 921,065	\$ 919,498	\$ 919,498	-1.16%

Major Accomplishments

WFFA

- Processed 99% of applications timely
- Processed 99% of redeterminations timely
- Assisted approximately 831 families with cash and medical assistance

WFES

- Met the required 50% All families Participation rate with an average 51.74% (FY 2014)
- Continued in quest to provide Work First Services to citizens of Onslow County (WFES, 200% of Poverty, Domestic Violence, Step Down Services)

Key Goals and Objectives

Goal

To deliver assistance to families by providing for themselves and their children, promoting personal responsibility and employment in achieving self-sufficiency.

Outcomes

To process all Work First Family Assistance applications within State mandated timeframe of 45 calendar days, targeting to process 97% of applications within the State mandate of 45 calendar days.

Process 97% of all redeterminations timely per State policy.

To meet/exceed 50% Federal mandated All Families Participation Rate

To meet/exceed 90% Federal mandated Two Parent Participation Rate

To assist 10 individuals per month to obtain employment while participating in WFES or 200% of Poverty Program – County Goal.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Timely Application	97%	99%	99%	99%	97%
Timely Redeterminations	97%	99%	97%	99%	97%
WFES All Families Participation Rate	50%	53%	50%	53%	50%
WFES Two Parent Participation Rate	90%	75%	90%	75%	90%
Individuals Obtaining Employment	144	122	144	122	120

Emerging Issues

Economic recovery continues to impact the Work First program, wherein there is a demand/need for the services available via the Work First Program.

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

The Child Support Section consists of the following programs: Locating absent parents, establishing paternity for children, obtaining support for families with children, and monitoring these support payments. This is a mandated program. This is a contract service for which DSS provides oversight.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 1,491,824	\$ 1,177,088	\$ 1,208,525	\$ 1,208,525	\$ 1,208,525	2.67%
State	(1,016)	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 1,490,808	\$ 1,177,088	\$ 1,208,525	\$ 1,208,525	\$ 1,208,525	2.67%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	1,711,214	1,801,600	1,850,000	1,850,000	1,850,000	2.69%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,711,214	\$ 1,801,600	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	2.69%

Major Accomplishments

- Ended SFY 13 with collections of \$21,546,216, 1% increase over 2012

Key Goals and Objectives

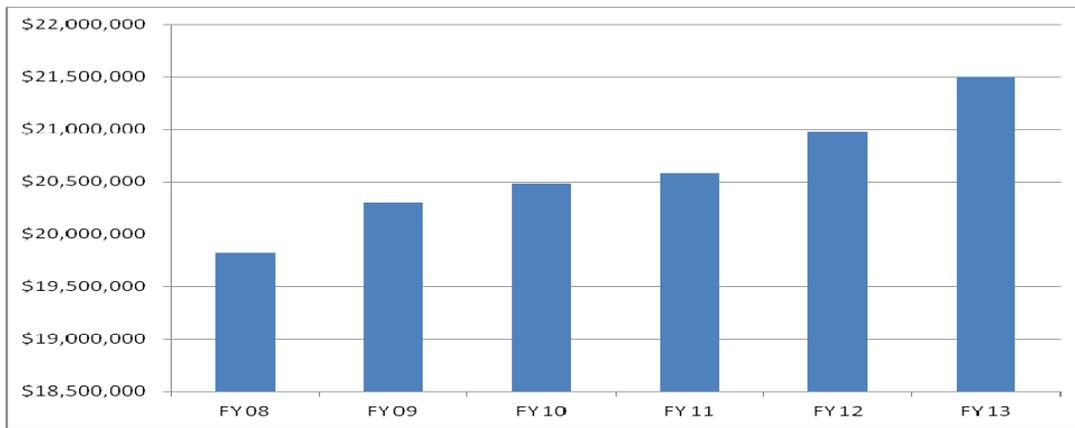
Goals –

- To consistently collect as much child support money as possible for the benefit of North Carolina's children.
- Have staff attend State offered training when available.
- Continue to use Stratification to increase collections & improve the current support collection rate & percent of cases paying on arrears
- Decrease hold time for incoming calls

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated Eff. 01/14	Target
Collections	21,022,495	11,962,006	21,546,216	10,773,108	
% Cases Under Order	88.46%	87.59%	88%	88%	
Current Support Collection Rate	67.91%	66.42%	66%	66%	

Charts



Emerging Issues

- Training of new staff – ensure that new staff are trained as quickly as possible
- Service of Process – ensure documents are processed timely and sent out for proper service, either via certified mail or personal service through the sheriff's department, local or out of county. Changes to the delivery schedule of the Post Office may impact service times on documents sent certified mail. Working with Onslow County Sherriff Department to ensure continuation of service when assigned Deputy is on leave. The increasing cost of serving documents out of Onslow County.
- The Economy – the economy continues to be hard of families; moreover, non-custodial parents continue to experience difficulty in meeting support obligations due to the soft economy
- High volume of incoming calls – the office has limited staff available to address the high volume of calls that are received on a daily basis. Office will continue to explore avenues to ensure that citizen calls are answered timely and needs of the citizen addressed timely

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

The Public Assistance Section consists of the following programs: The county portion of the Medicaid budget; the County portion of the Special Assistance budget; and Emergency Assistance. Personnel for the EA Program are included in Work First. These are all mandated programs.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 21,206	\$ -	\$ -	\$ -	\$ -	0.00%
State	76,882	4,021	26,871	26,871	26,871	568.27%
Charges	12,400	12,000	12,000	12,000	12,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 110,487	\$ 16,021	\$ 38,871	\$ 38,871	\$ 38,871	142.63%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	736,658	810,000	810,000	810,000	810,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 736,658	\$ 810,000	\$ 810,000	\$ 810,000	\$ 810,000	0.00%

Major Accomplishments

Key Goals and Objectives

Goal – (Emergency Assistance)

To aid families who are experiencing a financial emergency, assisting with housing and utilities, etc. (example: utility cut off, eviction notice) thereby promoting family well being, and reducing the risk of health and safety problems.

Outcome –

To disposition applications for assistance within 24 hours upon receipt of client information, 97% of applications will be dispositioned within 24 hours.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Timely Application Processing	97%	100%	97%	100%	97%

Emerging Issues

Families/individuals continue to experience need for services due to lack of employment or under employment

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

The Food and Nutrition Services Program consists of the following program: Food Assistance for eligible households provided through an EBT (Electronic Benefit Transfer) Card. This is a mandated program.

The Medicaid Section consists of the following programs: Medicaid for Families, Medicaid for Infants and Children, Medicaid for Pregnant Women, North Carolina Health Choice for Children, adoption Assistance Medicaid, Foster Children Medicaid, Family Planning Medicaid, Breast and Cervical Cancer Medicaid, Medicaid Transportation, Carolina Access, Program Integrity, Medicaid for the Aged, Blind and Disabled individuals in private living arrangements, Special Assistance for those persons residing in Rest Homes or utilizing the In-Home Care Assistance Program, Long Term Care Assistance for persons residing in Nursing Homes and other Long Term Care Facilities, and CAP services for other disabled individuals living at home. These are mandated programs.

Additional Medical Assistance programs: Modified Adjusted Gross Income (MAGI) and Affordable Care Act.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 1,599,888	\$ 1,511,324	\$ 3,272,665	\$ 3,247,027	\$ 3,247,027	114.85%
State	226,129	282,611	264,675	264,675	264,675	-6.35%
Charges	-	-	-	-	-	0.00%
Other Local	23,191	28,182	28,182	28,182	28,182	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 1,849,208	\$ 1,822,117	\$ 3,565,522	\$ 3,539,884	\$ 3,539,884	94.27%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 3,751,771	\$ 3,969,411	\$ 4,235,236	\$ 4,130,052	\$ 4,130,052	4.05%
Supplies & Operating	540,670	1,076,891	1,376,112	1,275,040	1,275,040	18.40%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 4,292,441	\$ 5,046,302	\$ 5,611,348	\$ 5,405,092	\$ 5,405,092	7.11%

Major Accomplishments

- FNS/Medicaid has implemented NC FAST, State case management system. Section Managers have worked to develop job aids to assist Staff.
- Passed State Quality Control audits and PERM review with no errors
- 100% Northwood paperless system

Key Goals and Objectives

Goal –

To end hunger and improve nutrition and health, via assisting low income households purchase the food they need for a nutritionally adequate diet. To provide medical assistance to adults, families and children, to ensure that medical coverage is available.

Objectives –

To provide medical assistance to applicants within State mandated timeframe of 45/90 calendar days, targeting to process 90% of applications within 45/90 calendar days of application. To process 97% of Regular FNS applications within State mandated time frame of 30 calendar days and to process 100% of Expedited FNS applications within State mandated timeframe of 7 calendar days.

Maintaining quality casework while transitioning from EIS into NC FAST case management system, providing case management wherein re-certifications are completed per State policy mandate (before end of certification period), targeting overdue re-certifications not to exceed 3% of caseload.

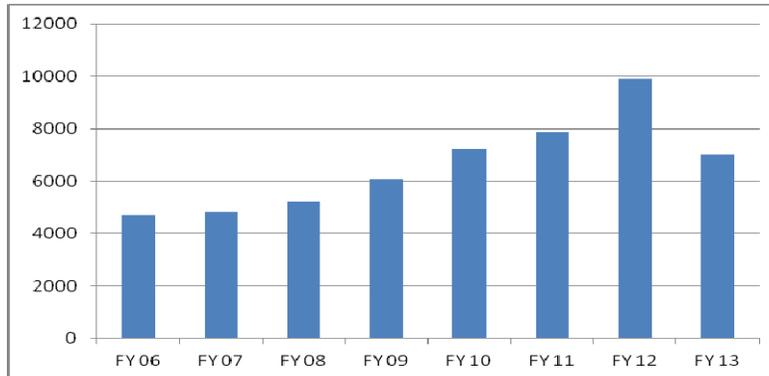
Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Medicaid Timely Applications Processing	97%	95%	97%	*97%	*97%
Medicaid Timely Reviews	97%	99%	97%	*97%	*97%
FNS Normal Processing	97%	97%	97%	*97%	*97%
FNS Expedited Processing	100%	100%	100%	*100%	*100%
FNS Payment Accuracy	100%	99%	99%	*99%	*99%

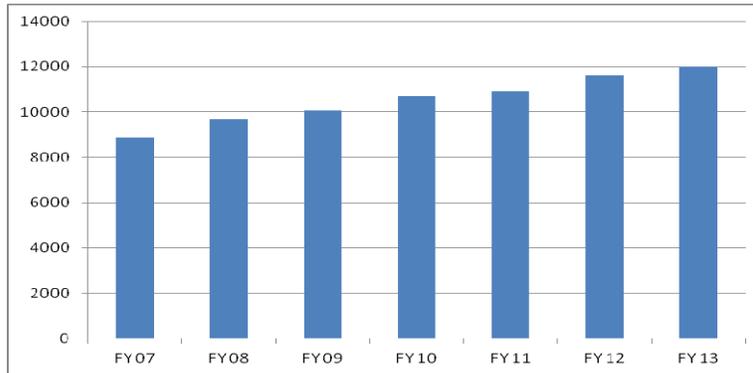
- Due to NCFASST- Performance Measures may show a FY decrease

Charts

FNS Caseloads



Medicaid Caseload



Emerging Issues

- NCFAST – transition to NC FAST from EIS case management system has slowed service delivery
- Continued rising caseloads, coupled with transition to new case management system has negatively impacted service delivery
- The economy – slow economy continues to force more individuals/families to apply for FNS/Medicaid services
- Health Care Reform Act impacting eligibility criteria changes—federal/state mandates
- Modified Adjusted Gross Income (MAGI) levels affecting increase in Medical Assistance
- Perpetual and intensified review of Medicaid/FNS case actions by DHHS
- New State system for eligibility for mandated programs

Division Overview

The Special Children Adoption Fund was established in 1997 by the General Assembly for the purpose of adoption program enhancement, to secure permanent homes for harder to place children and to foster public and private partnerships.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 3,000	\$ -		\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	25,000	25,000	25,000	25,000	0.00%
Total	\$ 3,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	13,455	25,000	25,000	25,000	25,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 13,455	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%

Major Accomplishments

During last fiscal year, the Family Builders unit was involved in a major recruitment activity with the regional Eastern Adoption Event held in Wilmington, North Carolina. The event yielded a number of people that are in the process of becoming licensed foster parents. Additionally, the agency has partnered with Children's Home Society of North Carolina to recruit and find adoptive placements for special needs children and teens. Despite turnover, the FBU was able to timely complete 46 home studies for other agencies and states and was able to meet the benchmark for monitoring ICPC supervision cases each month as requested by other states.

Key Goals and Objectives

To achieve the Division of Social Services' annually established adoption performance baseline which serves as an incentive to expeditiously move children to permanency and to activate the base-payment system fund upon issuance of the designated number of adoption decrees.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Realization of the adoption performance baseline	12	03	12	5	Pending

A committee comprised of representatives from the Division of Social Services, the Association of County Directors of Social Services, Departments of social Services and participating private adoption agencies annually convenes to recommend guidelines for administration of the Special children Adoption Fund. In reference to SFY 10-11, each agency's baseline will be governed by the average number of children who exited the foster care system by a Decree of Adoption during three of the last four years. The highest number in the four year period is not included in the average for the baseline.

The payment levels for disbursement of the Special Children Adoption Funds for SFY 13-14 are:

- Payment level of \$7,200 per child for children from 0-12 years of age
- Payment level of \$12,000 per child from 13-18 years old, and siblings groups of three or more who are placed together at the same time in an adoptive family

The total amount is paid to an agency when the agency recruits, prepares, and supervised the placement. The amount is shared when agencies work together to place a child. For example, each agency receives 50% of the payment if one agency recruits and trains the adoptive family and another agency supervises the placement and completes the necessary paperwork to finalize the adoption. The fund is performance-based in that payments can only be made after a Decree of adoption has been issued for children eligible for adoption assistance cash payments.

Termination of Parental Rights delays over the last several years has resulted in the agency not receiving funds as the baselines were not achieved prior to the funds being exhausted. Approximately 14 children are currently in need of Termination of Parental Rights and Adoption Services, with some being in the backlog. The foster care backlog consists of those children who have been in care 12 months or more. During FY 2012-13, the agency's rate for children adoption within 24 months was 20% compared to 37.96% for the state of North Carolina. Subsequently, it is questionable whether the agency will meet the FY13-14 benchmark as the majority of these children may not have a plan of adoption realized within two years of having entered into the foster care system

Emerging Issues

The Juvenile court system continues to be plagued with backlog cases and numerous continuances, all of which serve in delaying permanence. Also contributing to delays last fiscal year was the child placement social work turnover rate of 74% which adversely impacted services to children coupled with Court delays in ordering that children's case plans be expeditiously changed to facilitate permanency.

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and healthcare assistance on a temporary basis.

The Crisis Intervention Program (CIP) provides heating and cooling assistance to low-income families of Onslow County. This program is mandated. Personnel for this program are included in Work First.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 843,181	\$ 1,136,019	\$ 1,035,470	\$ 1,035,470	\$ 1,035,470	-8.85%
State	7,385	9,192	8,930	8,930	8,930	-2.85%
Charges	-	-	-	-	-	0.00%
Other Local	-	101,776	-	-	-	-100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 850,566	\$ 1,246,987	\$ 1,044,400	\$ 1,044,400	\$ 1,044,400	-16.25%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	853,175	1,246,987	1,044,400	1,044,400	1,044,400	-16.25%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 853,175	\$ 1,246,987	\$ 1,044,400	\$ 1,044,400	\$ 1,044,400	-16.25%

Major Accomplishments

- Provided fans to assist families that had no other cooling source or cooling source was broken
- Provided heaters to assist families that had no heat source or heat source was broken
- Processed 97% of applications timely
- Provided heating/cooling assistance to 1,858 families

Key Goals and Objectives

Goal –

To provide energy assistance to low income households to alleviate heating/cooling emergencies thereby reducing the risk of health and safety problems (example: illness, fire).

Outcomes –

To disposition applications for assistance within 48 hours, 97% of applications will be dispositioned within 48 hours.

To disposition emergency applications for assistance within 18 hours, 97% of emergency applications will be dispositioned within 18 hours.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Applications Processed	97%	100%	97%	100%	97%
Emergency Applications Processed	97%	100%	97%	100%	97%

Emerging Issues

Demand for service due to strain on family budgets caused by unemployment or under employment, and the escalating cost of utilities.

Division Overview

The Temporary Shelter Services Program provides a temporary placement resource in a shelter accessible 365 days a year for youth ages 8-17 as an alternative to the streets, secure detention, and youth development centers. A condition of the provision of placement services is compliance with programmatic requirements to reduce displacement and/or terminated due to non-compliance.

- This program currently receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitutes a required 30% match.
- All Youth Services programs are soft mandates.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	47,248	59,592	76,000	76,000	76,000	27.53%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 47,248	\$ 59,592	\$ 76,000	\$ 76,000	\$ 76,000	27.53%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 2,670	\$ 19,457	\$ 20,729	\$ 20,219	\$ 20,219	3.92%
Supplies & Operating	172,083	290,946	303,268	303,268	303,268	4.24%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 174,752	\$ 310,403	\$ 323,997	\$ 323,487	\$ 323,487	4.22%

Major Accomplishments

- Onslow County court and/or law involved youths experienced a reduction in the shelter placement services gap as a result of Juvenile Crime Prevention funds.
- Provided an alternative to detention for court and/ or law involved youth.
- 27 youth served in FY 2012-2013
- 87% of the youth successfully completing the program in FY 11-12 had no further involvement with the juvenile justice system in the 12 months following completion.

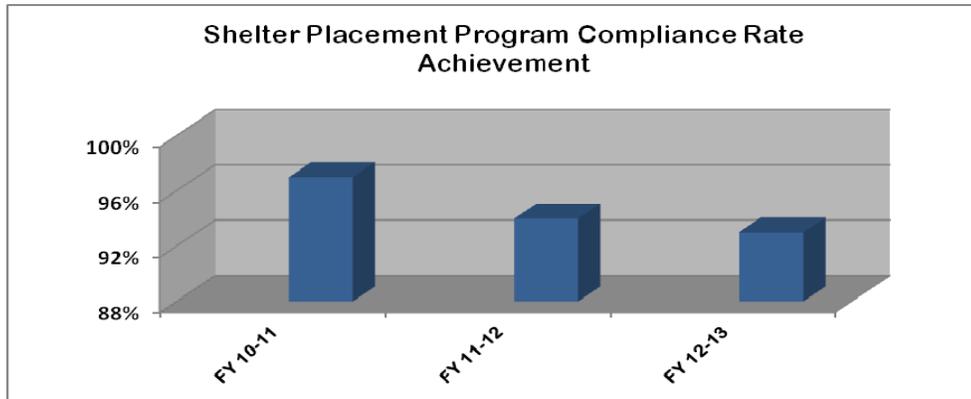
Key Goals and Objectives

The provision of temporary shelter placement services to at-risk youth who successfully realize the program compliance level of 75% to reduce potential displacement and/or terminated due to non-compliance.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Shelter Placement Program Compliance Rate Achievement	76%	93%	76%	76%	77%

Charts



Emerging Issues

Programmatic items of concern are as follows:

- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human, and capital.
- Youth are unable to attend school in Onslow County due to shelter facility being located in Duplin County.
- Decrease in state funds may increase County contribution to support programs and administrative positions.
- The implementation of the detention screening tool used by the Department of Public Safety, Division of Juvenile Justice has increased the need for alternatives to detention placement.

Division Overview

The Juvenile Crime Prevention Council (JCPC) promotes intervention and treatment strategies aimed at reduction of juvenile crime and delinquency through planning and program funding in partnership with state/county partners stakeholders.

- The JCPC is a County Commissioner appointed advisory board, legislatively mandated (NCGS 143B543)
- The role of the JCPC is to develop community-based programs that increase public safety and are alternatives to Youth Development Center and secure detention placements.
- The JCPC makes funding recommendations for these program alternatives to the County Commissioners.
- This program budget is for Administrative support to the JCPC only.
- This program is 100% state funded with no county match required.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	1,581	3,000	3,000	3,000	3,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 1,581	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	1,626	3,000	3,000	3,000	3,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,626	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%

Major Accomplishments

JCPC successfully partnered with county government and private non-profits organizations for the provision of services to juveniles and their families.

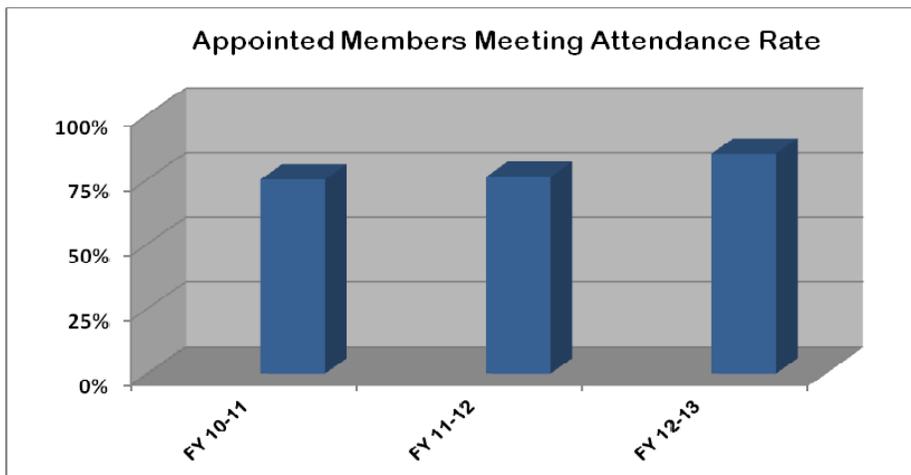
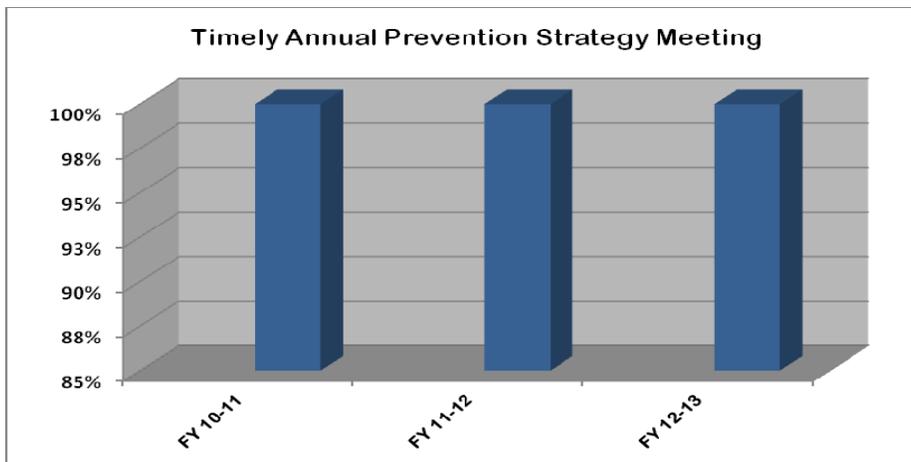
Key Goals and Objectives

- JCPC partners with community stakeholders to spearhead annual meeting to develop juvenile delinquency prevention strategies within the prescribed timeframe by March each fiscal year.
- Maintain attendance of scheduled meetings by appointed members by at least 70%.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Timely prevention strategies developed	100%	100% 12/12 Meeting	100%	100%	100%
Appointed members meeting attendance rate	69%	85%	70%	70%	70%

Charts



Emerging Issues

Programmatic items of concern are as follows:

- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.
- Uncertainty of a timely approval of JCPC funds could impact service continuity and staff recruitment

Division Overview

The Juvenile Restitution/Community Service Program provides a means and an opportunity for juveniles, ages 10-16, to perform community service work and to be held accountable for their actions to the community and their victim(s).

- Juvenile Court Counselors, Court Order & Youth Court Diversion generate program referrals.
- Juvenile offenders earn funds to pay court-ordered damages to their victims.
- The Clerk of Court credits fund earned at one of the 28 work sites towards the youths' judgment.
- Receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitute a required 30% match.
- All Youth Services programs are soft mandates.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	142,211	145,495	145,495	145,495	145,495	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 142,211	\$ 145,495	\$ 145,495	\$ 145,495	\$ 145,495	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 136,034	\$ 146,247	\$ 150,694	\$ 148,144	\$ 148,144	1.30%
Supplies & Operating	33,379	33,640	35,204	35,204	35,204	4.65%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 169,414	\$ 179,887	\$ 185,898	\$ 183,348	\$ 183,348	1.92%

Major Accomplishments

- The Juvenile Restitution Program served a total of 166 Court involved youth in FY 2012-2013.
- Victims received monetary compensation totaling \$3,617.24.
- The Juvenile Restitution/Community Service Program is the only juvenile community service work program in Onslow County and has successfully served youth since 1987.
- 88% of the youth successfully completing the program in FY 11-12 had no further involvement with the juvenile justice system in the 12 months following completion.

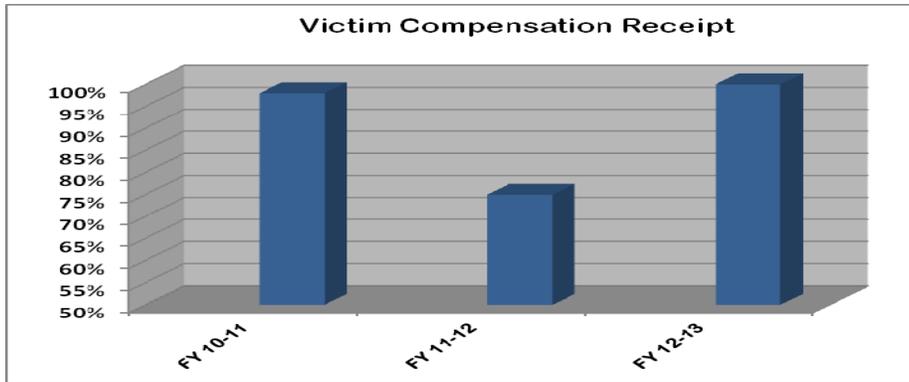
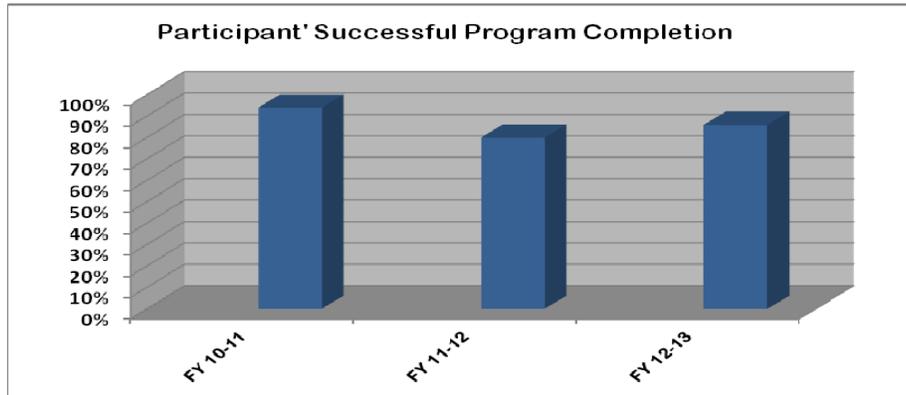
Key Goals and Objectives

Increase the rate of program participants' completion of community service work to 81%.
 Achieve a victim restitution compensation rate of 85%.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Participant' successful program completion	81%	114 of 132 86%	81%	81%	81%
Victim Compensation Rate	95%	14 of 14 100%	85%	85%	85%

Charts



Emerging Issues

Programmatic issues of concern are as follows:

- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.
- Decrease in state funds may increase County contribution to support programs and administrative positions.
- The implementation of the detention screening tools used by the Department of Public Safety, Division of Juvenile Justice has increased the need for alternatives to detention placement.

Division Overview

The SHARP program provides intensive community-based adolescent sexual offender evaluation and treatment services through a qualified contract provider to youth who have come to attention of juvenile court for a sex offense or illegal sexual activity.

- This program currently receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitutes a required 30% match.
- All Youth Services programs are soft mandates.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	32,735	49,020	49,020	49,020	49.75%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ 32,735	\$ 49,020	\$ 49,020	\$ 49,020	49.75%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	-	32,735	49,020	49,020	49,020	49.75%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ -	\$ 32,735	\$ 49,020	\$ 49,020	\$ 49,020	49.75%

Major Accomplishments

The SHARP program was funded in January 2014.

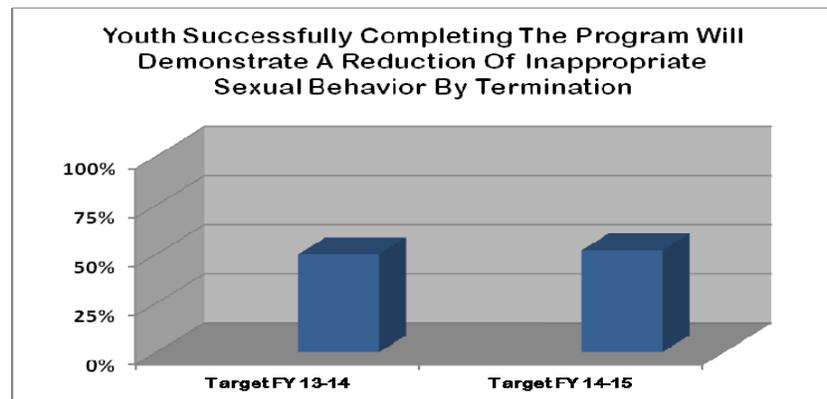
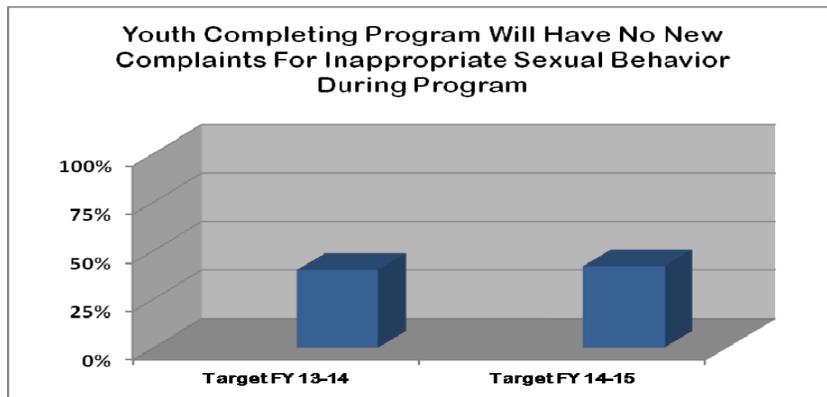
Key Goals and Objectives

To provide a dispositional option to the court that will address juvenile sex offender behavior. Youth completing the program will have no new complaints for inappropriate sexual behavior during program participation. Youth successfully completing the program will demonstrate a reduction of inappropriate sexual behavior by termination.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
40% of youth completing the program will have no new complaints for inappropriate sexual behavior during program participation.	n/a	n/a	40%	40%	42%
50% of youth successfully completing the program will demonstrate a reduction of inappropriate sexual behavior by termination.	n/a	n/a	50%	50%	52%

Charts



Emerging Issues

Programmatic items of concern are as follows:

- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human, and capital.
- Decrease in state funds may increase County contribution to support program.
- The implementation of the detention screening tool used by the Department of Public Safety, Division of Juvenile Justice has increased the need for alternatives to detention placement.

School Treatment Program 5839

Division Overview

The School Treatment Program (STP) is a short-term, 3-10 day, alternative-to-suspension program. The program provides educational and supplemental services to youth who are involved with the juvenile justice system or at risk of involvement in the juvenile justice system who have been suspended from school and are likely to be unsupervised in the community during the suspension. The program provides structured services to reduce further disruptive behavior, reduce future out-of-school suspensions, reduce violations of community supervision, and assist with academic remediation.

- This program currently receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitutes a required 30% match.
- All Youth Services programs are soft mandates.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	132,114	114,570	114,570	114,570	114,570	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 132,114	\$ 114,570	\$ 114,570	\$ 114,570	\$ 114,570	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 57,167	\$ 71,787	\$ 75,857	\$ 74,327	\$ 74,327	3.54%
Supplies & Operating	48,269	57,548	55,401	55,401	55,401	-3.73%
Capital Outlay	24,465	-	-	-	-	0.00%
Total	\$ 129,900	\$ 129,335	\$ 131,258	\$ 129,728	\$ 129,728	0.30%

Major Accomplishments

- The School Treatment Program provided educational/supplemental services and daily supervision to **67 high risk youths** vulnerable to subsequent delinquency activity and absence of this opportunity potentially would have been unsupervised in the community.
- The provision of supplemental educational services has served to establish and maintain a strong working relationship with area schools.
- The youth in the School Treatment Program participated in community involvement activities allowing them to make a positive contribution to the community while fostering a sense of responsibility and pride.
- The School Treatment Program continues to offer skill-building programs during the summer months for at-risk/high-risk youth in Onslow County.
- The School Treatment Program is the only alternative-to-suspension program in Onslow County and has successfully served youth since 2005.
- 74% of the youth successfully completing the program in FY 11-12 had no further involvement with the juvenile justice system in the 12 months following completion.

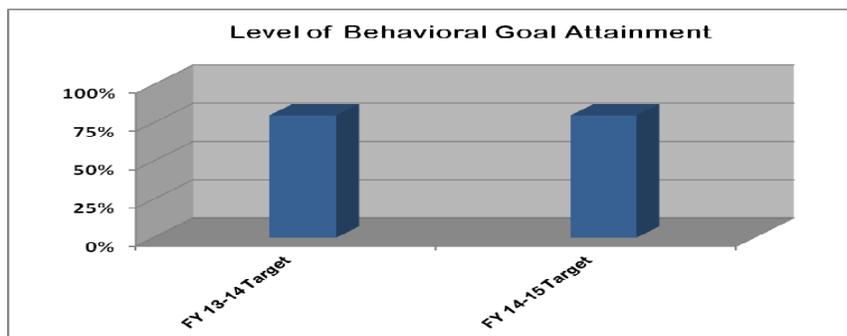
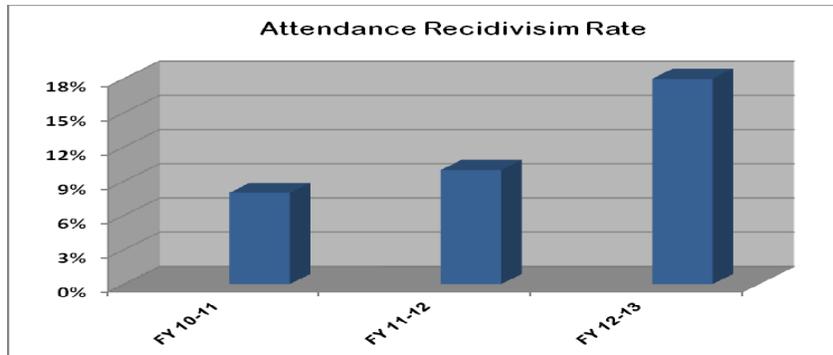
Key Goals and Objectives

- Reduction of STP attendance recidivism rate to 14%.
- STP students will increase behavioral goals achievement to 80%.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Attendance recidivism rate	14%	12 of 67 18%	14%	14%	15%
Level of behavioral goal attainment	n/a	n/a	80%	80%	80%

Charts



Emerging Issues

A request is being made for reclassification of the current Office Assistant III position to an Office Assistant V position. The changes in responsibilities have included but not limited to performing intake functions for the School Treatment Program and Temporary Shelter Services Program. This position exercises independent judgment in receipt and assessment of information from various referral sources to determine client eligibility for services to include acceptance or denial decision making. There has been a significant increase in the level of administrative support functions to the Juvenile Crime Prevention Council (JCPC) to include: preparation of State financial reports, maintaining extensive JCPC files, and serving as assistant to the Youth Services Supervisor relating to numerous JCPC matters, and providing support to an additional program.

Other issues of concern are as follows:

- Client needs exceed available space.
- The potential legislative change (HB 492) increasing the juvenile ages from 16 to 18, if passed, will have a tremendous impact on all resources: Financial, human, and capital.
- Decrease in state funds may increase county contributions to support program and administrative positions.
- The implementation of the detention screening tools used by the Department of Public Safety, Division of Juvenile Justice has increased the need for alternatives to detention placement.
- The program is unable to grow due to limited building space.
- 67% of the youth seen in Juvenile Court Services intake had moderate to serious school behavioral problems in FY 12-13.

Day Services Commitment Program 5843

Division Overview

The Day Services program is an alternative-to-commitment program that serves youth ages 10-16 classified as Level III who have been committed to a Youth Development Center (YDC) (like adult prison) and have been determined eligible for early release to this program and juveniles designated at a high Level II with a high risk of commitment to a YDC.

- The provision of intensive social work and other needed services to these juveniles and their families includes alternative education, counseling, residential services and social/life skills training under the umbrella of 24 hour structured adult supervision.
- The program is primarily funded with state funds and is cost effective as the YDC annual juvenile housing costs is approximately \$126,401 versus the annual program allocation of approximately \$6,000 per juvenile.
- All Youth Services programs are soft mandates.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	76,689	82,000	90,000	90,000	90,000	9.76%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 76,689	\$ 82,000	\$ 90,000	\$ 90,000	\$ 90,000	9.76%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 53,311	\$ 64,080	\$ 73,170	\$ 71,640	\$ 71,640	11.80%
Supplies & Operating	24,534	25,227	24,758	24,758	24,758	-1.86%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 77,845	\$ 89,307	\$ 97,928	\$ 96,398	\$ 96,398	7.94%

Major Accomplishments

- During last fiscal year no youth participating in Day Services were committed to a Youth Development Center (YDC).
- All program Level II and III committed youth participants received mental health services.
- Continued expanded services within the 4th judicial district.
- In FY 12-13, Day Services served 16 high risk youth who were in need of intensive interventions in a community-based setting.
- Day Services is the only alternative to commitment program in the 4th judicial district and has successfully served youth since 2006.
- 83% of the youth successfully completing the program in FY 11-12 had no further involvement with the juvenile justice system in the 12 months following completion.

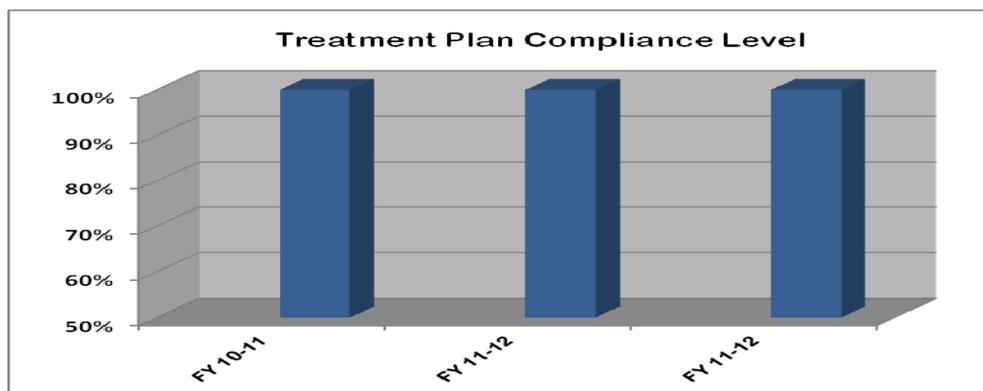
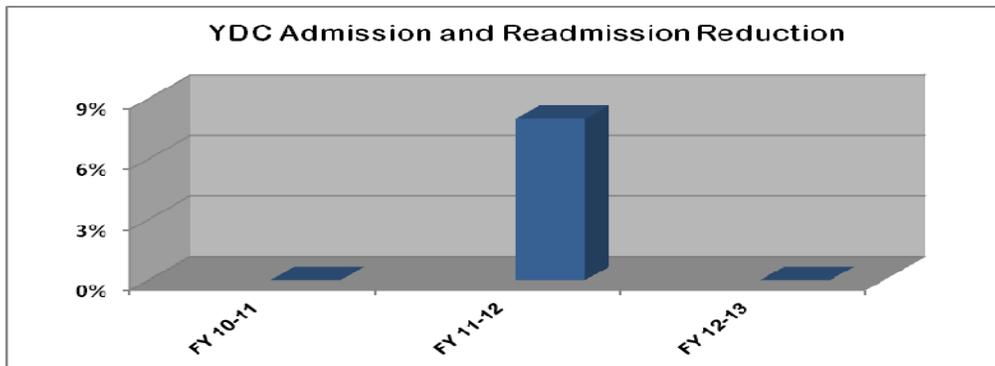
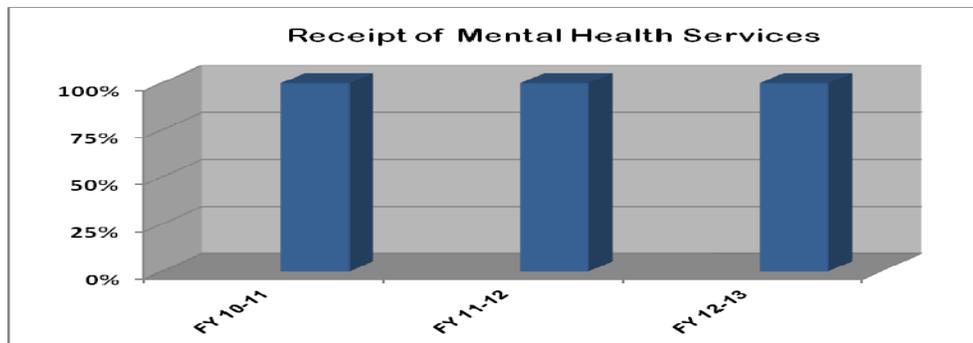
Key Goals and Objectives

All Level II and III participants' receipt of mental health services
 YDC admission and readmission reduction for target population to 15%
 Committed youth treatment plan compliance level increased to 85%

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Receipt of mental health services	100%	100%	100%	100%	100%
YDC admission and readmission reduction	15%	16/0 0%	15%	15%	15%
Treatment plan compliance level	85%	13/13 100%	85%	85%	85%

Charts



Emerging Issues

Programmatic issues of concern are as follows:

- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human, and capital.
- Decreased and /or loss of state funding could increase county contribution to support programs and administrative positions.
- Loss of state funds could impact service continuity.
- Lack of community support services and transportation services for clients.
- The implementation of the detention screening tools used by the Department of Public Safety, Division of Juvenile Justice has increased the need for alternatives to detention placement.

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Mission Statement

Onslow County Consolidated Human Services delivers supportive, social, economic, protective, and health services that build better lives for individuals and families.

Department Overview

Senior Services is open weekdays from 7:30am to 5pm providing a multitude of services for Onslow County citizens. We are the focal point for aging services for the County and strive to meet the needs of our senior and disabled population through direct services as well as through information and referrals.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 663,340	\$ 633,762	\$ 633,762	\$ 633,762	\$ 633,762	0.00%
State	84,653	69,164	69,164	69,164	69,164	0.00%
Charges	3,056,059	3,171,700	3,415,600	3,415,600	3,415,600	7.69%
Other Local	20,945	20,600	20,300	20,300	20,300	-1.46%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 3,824,997	\$ 3,895,226	\$ 4,138,826	\$ 4,138,826	\$ 4,138,826	6.25%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 3,177,124	\$ 3,360,301	\$ 3,650,739	\$ 3,473,530	\$ 3,473,530	3.37%
Supplies & Operating	2,205,593	2,609,763	2,549,828	2,549,828	2,549,828	-2.30%
Capital Outlay	18,035	-	-	-	-	0.00%
Total	\$ 5,400,753	\$ 5,970,064	\$ 6,200,567	\$ 6,023,358	\$ 6,023,358	0.89%

Division Overview

Senior Services administration provides oversight and support to the divisions within the agency. Onslow County Senior Services is the focal point for aging services for the County and is committed to meeting the needs of Onslow County seniors through direct and indirect services.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	850	900	800	800	800	-11.11%
Other Local	3,090	2,600	2,300	2,300	2,300	-11.54%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 3,940	\$ 3,500	\$ 3,100	\$ 3,100	\$ 3,100	-11.43%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 686,685	\$ 675,197	\$ 787,127	\$ 772,852	\$ 772,852	14.46%
Supplies & Operating	89,919	104,249	102,824	102,824	102,824	-1.37%
Capital Outlay	18,035	-	-	-	-	0.00%
Total	\$ 794,639	\$ 779,446	\$ 889,951	\$ 875,676	\$ 875,676	12.35%

Major Accomplishments

During this period we have undergone consolidation with Public Health and Social Services to become Consolidated Human Services. Through hard work and determination of the leadership and staff, the agencies have found multiple ways to improve customer service, streamline services, and collocate services all improving our ability to serve the citizens of Onslow County. In addition, Senior Services has maintained the Senior Center of Excellence Certification, the Home Care Accreditation, and the JCHAO Health Care Accreditation. The Belgrade site is now offering Home Delivered Meals in addition to their congregate nutrition services. The agency continues to look for new opportunities for programming and activities for participants.

Key Goals and Objectives

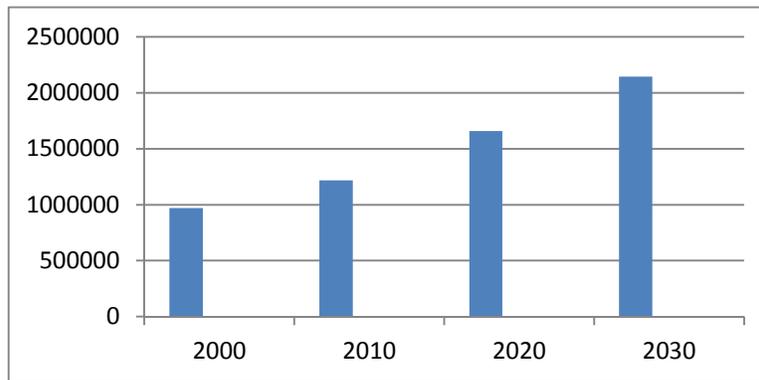
- To provide a variety of services to seniors in order to enhance their quality of life and play
- To improve public awareness of services among seniors
- To ensure a high level of quality and efficiency through accreditations and certifications

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Participation and attendance	60,000	61,975	63,000	63,000	63,000
Maintain accreditations	100%	100%	100%	100%	100%
Satisfactory AAA program reviews	100%	100%	100%	100%	100%
Client Satisfaction surveys	95%	96%	95%	95%	95%

Charts

Growth of Older North Carolinians Age 65+ (2000-2030)



*Office of State Budget and Management

Emerging Issues

We are seeing the demand for services rise with the increase in baby boomers. Waiting lists are increasing in most programs. Space continues to be an issue.

With customer service and efficiency being the ultimate goal, Senior Services is working with other Human Services departments in the County and has effectively transitioned into Consolidated Human Services. Several opportunities have been identified to streamline processes and better serve the public. While consolidation is an ongoing process, several steps have already been put in motion, such as development of a common vision and mission, collocation of services, development of a phone bank, and cross training.

Division Overview

Onslow County Home Health is a not-for-profit healthcare organization providing home health services in Onslow County. The agency is licensed by the Division of Health Service Regulation and accredited by the Joint Commission on Accreditation of Healthcare Organizations. Reimbursement for services rendered is received through Medicare, Medicaid, private insurance and VA; uninsured and underinsured patients are also served. The agency provides or arranges the following in the continuum of patient care: skilled nursing, physical therapy, occupational therapy, speech therapy, medical social work, home health aides, nutrition services and bereavement counseling. These services are provided in the home with physician's orders.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	2,437,282	2,462,000	2,652,000	2,652,000	2,652,000	7.72%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 2,437,282	\$ 2,462,000	\$ 2,652,000	\$ 2,652,000	\$ 2,652,000	7.72%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 778,614	\$ 811,988	\$ 1,038,955	\$ 947,837	\$ 947,837	16.73%
Supplies & Operating	1,382,590	1,648,366	1,601,800	1,601,800	1,601,800	-2.82%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,161,204	\$ 2,460,354	\$ 2,640,755	\$ 2,549,637	\$ 2,549,637	3.63%

Major Accomplishments

During the past fiscal year, the division implemented NCTracks, a Medicaid billing software. In addition Zirmed Home Health & Hospice billing software was also implemented. The Agency remains accredited by Joint Commission on Accreditation of Healthcare and the Division of Health Service Regulations. Home Health served over 539 unduplicated patients during 2013 and admissions have increased by 3.5% over the previous year. Home Health was above national average on 4 out of 5 questions on the HHCAHPS Comparison Report.

Key Goals and Objectives

- To efficiently provide quality home health services to Onslow County citizens
- To ensure quality and efficiency by meeting JCAHO accreditation standards and DHR licensure
- To ensure client satisfaction with services through Jackson Group surveys

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
% of patients who get better at walking or moving around	55%	60%	60%	60%	61%
Percentage of patients who get better at getting in and out of bed	55%	50%	55%	55%	55%
Percentage of patients who have less pain when moving around	65%	81%	82%	81%	81%
Client Satisfaction Surveys	90%	87%	90%	90%	90%

Charts

N/A

Emerging Issues

Several changes are on the horizon for Home Health in the next years. In Fall 2013 the Final Home Health Prospective Payment System Rule was issued. This will result in a 14% cut in Medicare reimbursement over the next 4 years. It began with a 3.5% cut beginning January 1, 2014. This cut is unprecedented and has the potential to be damaging the Home Health system as well the health of Home Health patients. Pay for Performance is to be implemented in 2014-2015 and Home Health continues to prepare for this impact. Personnel must be trained in preparation for ICD-10 which is scheduled to be implemented in October 2014. This process has begun. Getting Medicare and Medicaid face-to-face requirements filled out correctly by the MDs continues to be a challenge, failure to meet this requirement will cause non-payment. In addition, all prescribing MDs referring Home Health & Hospice patients must be registered in the PECOS system, if not registered Medicare will not pay for the services that have been provided. The nature of this program requires it to be not only extremely proactive but also responsive to constant fluctuation to remain effective and viable.

Division Overview

Hospice services are designed to provide both palliative and end of life care with a focus on the family as well as the patient. This agency is licensed by the Division of Health Service Regulation and is accredited by the Joint Commission on Accreditation of Healthcare Organizations. Reimbursement for services rendered is received through Medicare, Medicaid and private insurance; also serving underinsured and uninsured patients. The agency provides a bridge in the continuum of care between inpatient and outpatient services by offering the following: skilled nursing, home health aide, medical social worker, bereavement counseling and volunteer services. These services are provided in the home under a physician's plan of care.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	326,360	388,000	415,000	415,000	415,000	6.96%
Other Local	5,855	6,000	6,000	6,000	6,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 332,215	\$ 394,000	\$ 421,000	\$ 421,000	\$ 421,000	6.85%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 219,622	\$ 239,582	\$ 248,391	\$ 243,802	\$ 243,802	1.76%
Supplies & Operating	101,701	146,332	136,445	136,445	136,445	-6.76%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 321,323	\$ 385,914	\$ 384,836	\$ 380,247	\$ 380,247	-1.47%

Major Accomplishments

This division has maintained accreditation through JCAHO and has been licensed by the Division of Health Services Regulation. The first Hospice Quality reporting was completed last year and continues to be a requirement again this year. The current reporting will directly affect payment as the Affordable Care Act for Hospice pay for performance is implemented. Implementation of NCTracks, a Medicaid billing software has been completed. In addition, implementation of Zirmed Home Health & Hospice billing software has been completed this fiscal year.

Key Goals and Objectives

- To efficiently provide quality hospice services to patients and their families
- To ensure quality and efficiency by meeting JCAHO accreditation standards and DHSR licensure

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Maintain JCAHO accreditation	Yes	Yes	Yes	Yes	Yes
Satisfactory program review by DHSR	Yes	Yes	Yes	Yes	Yes
Prevent revocations due to hospitalization	80%	99.9%	99%	99%	99%

Charts

N/A

Emerging Issues

This program is still experiencing a 2% reduction in payments due to Sequestration. Staff will need to continue to train on coding in ICD-10 which is scheduled to implement in October 2014. In addition, Medicare is implementing a new assessment tool for Hospice patients. Staff will require additional training to use this new tool.

Division Overview

New Life Enrichment Center serves the adult population with daily supervision and care. This allows their caregivers the opportunity to maintain employment as well as take a break from the stress of caregiving. Participants are involved in activities designed to enhance their social, emotional and physical wellbeing such as: educational programs, music therapy, health screenings, crafts, and social activities as well as rest and relaxation. Hot meals and snacks are provided as part of the program. Adult daycare is a cost effective alternative to placement in a long term care facility such as a nursing home or an assisted living.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 24,807	\$ 24,808	\$ 24,808	\$ 24,808	\$ 24,808	0.00%
State	735	1,000	1,000	1,000	1,000	0.00%
Charges	30,722	43,000	45,000	45,000	45,000	4.65%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 56,264	\$ 68,808	\$ 70,808	\$ 70,808	\$ 70,808	2.91%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 121,961	\$ 129,329	\$ 135,055	\$ 131,996	\$ 131,996	2.06%
Supplies & Operating	6,555	7,350	6,870	6,870	6,870	-6.53%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 128,515	\$ 136,679	\$ 141,925	\$ 138,866	\$ 138,866	1.60%

Major Accomplishments

This program has reached its highest enrollment since the program began. All staff are certified Medication Technicians. The program is certified by the North Carolina Department of Health and Human Services Division of Aging and Adult Services. The Day Care received recertification in September 2013. Staff is to be commended for continuing to grow enrollment and programming.

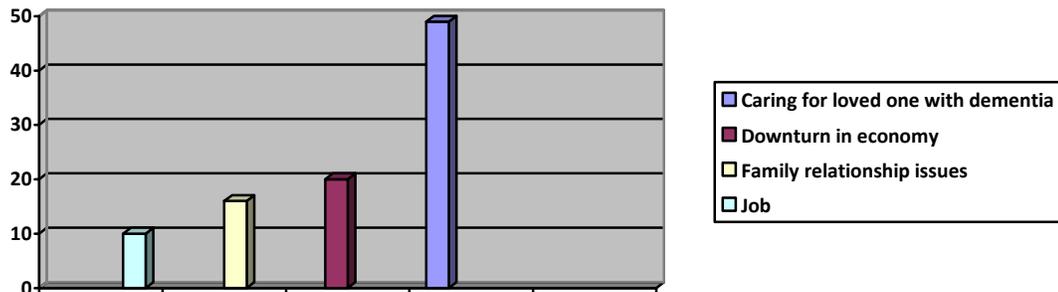
Key Goals and Objectives

- To efficiently provide quality adult daycare services to participants
- To ensure quality and efficiency by meeting all standards of the DSS and AAA annual surveys
- To increase participation in the adult daycare
- To ensure client satisfaction through annual surveys
- To promote public awareness of services
- To prevent clients leaving program for long term care placement at 90%

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Satisfactory Program reviews from AAA & DSS	Yes	Yes	Yes	Yes	Yes
Percent of individuals exiting for long term placement	10%	14%	10%	14%	10%
Satisfaction surveys	95%	100%	95%	100%	95%
Attendance (days of service)	2200	2251	2250	2300	2350

Charts



Emerging Issues

Today, 43.5 million of adult family caregivers care for someone 50+ years of age and 14.9 million care for someone who has Alzheimer's disease or other dementia. Caregivers of adults are now older, the average age having increased 2.8 years over the past 8 years, to 49.2 years. (Caregiving in the U.S., National Alliance for Caregiving, Washington D.C.) It is anticipated that participants and attendance will continue to increase in the daycare. The size of the daycare and the number of employees in the daycare are limited to 24 participants a day. Two days a week, the center is close to capacity with only two openings.

Division Overview

Onslow County Senior Services is the lead agency for the Home and Community Care Block Grant (HCCBG) funding. This funding requires that In Home services be provided to seniors that are at risk of abuse, neglect or exploitation or are at risk of placement, in order to reduce these risks and prevent institutionalization. An assessment is completed and a care plan established to meet the needs of the client and reduce the risk. The service is provided by certified nurse's assistants and supervised by a registered nurse.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 346,671	\$ 334,356	\$ 334,356	\$ 334,356	\$ 334,356	0.00%
State	46,524	32,732	32,732	32,732	32,732	0.00%
Charges	10,865	15,000	15,000	15,000	15,000	0.00%
Other Local	12,000	12,000	12,000	12,000	12,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 416,060	\$ 394,088	\$ 394,088	\$ 394,088	\$ 394,088	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 956,476	\$ 1,036,909	\$ 1,001,317	\$ 942,247	\$ 942,247	-9.13%
Supplies & Operating	72,334	86,665	86,265	86,265	86,265	-0.46%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,028,810	\$ 1,123,574	\$ 1,087,582	\$ 1,028,512	\$ 1,028,512	-8.46%

Major Accomplishments

This service is reimbursed through the Home and Community Care Block Grant. The program served 179 clients during fiscal year 2013, allowing them to remain independent and safe in their own homes, 48 of those received temporary respite service. A total of 35,467 hours of aide service was provided via this program. This service allows caregivers to receive a much needed break. Preventing caregiver burnout is extremely important and helps to reach our goal of preventing premature placement into long term care.

Key Goals and Objectives

- To efficiently provide quality in home services to support independence and prevent premature placement into long term care facilities
- To ensure quality and efficiency by maintaining accreditations and successful state surveys
- To ensure customer satisfaction through annual surveys

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Customer satisfaction	95%	99%	95%	98%	95%
Maintain Accreditation	Yes	Yes	Yes	Yes	Yes

Charts

N/A

Emerging Issues

This department continues to have a waiting list, which has seen significant growth this year. Currently, 86 are waiting for services. As baby boomers continue age, we expect this list to continue to grow.

Division Overview

Onslow County Senior Services is the designated lead agency for the case management of the Community Alternatives Program for Disabled Adults. This program is reimbursed through Medicaid. The division has a caseload capable of accommodating up to 150 adults. The intent of the program is to allow individuals that are in need of nursing home level care to stay in their homes by providing similar services in the home environment. A CAP social worker and an RN work as a team with the physician to complete an assessment and plan of care targeted at meeting the needs of the disabled adult. This program offers a cost effective home and community based alternative to nursing home placement.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	229,118	225,000	250,000	250,000	250,000	11.11%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 229,118	\$ 225,000	\$ 250,000	\$ 250,000	\$ 250,000	11.11%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 328,584	\$ 378,482	\$ 341,736	\$ 336,638	\$ 336,638	-11.06%
Supplies & Operating	66,985	85,450	83,950	83,950	83,950	-1.76%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 395,569	\$ 463,932	\$ 425,686	\$ 420,588	\$ 420,588	-9.34%

Major Accomplishments

The Community Alternatives Program for Disabled Adults is administered through the Medicaid Home and Community Based Services Waiver. This waiver has been renewed for 5 years through the State of NC. This program allowed 158 individuals to remain in their homes and age in place during FY2013. The social workers were able to coordinate care for these individuals that met the health, safety and wellbeing standards set by the state. As the Medicaid program is constantly redefined, CAP/DA too has become a dynamic program. CAP/Choice, is a component of the CAP/DA waiver involving consumer driven care. Onslow County has 12 open CAP/Choice cases. Changes in processes and billing have caused us to fine tune our regular standards of operation. NCTracks became effective July 1, 2013 as part of multi-payer systems for NCDHHS. This allowed direct enrollment of providers and claim submission to Medicaid.

Key Goals and Objectives

- To provide quality case management, allowing individuals in need of nursing home care to remain in their homes with services provided in compliance with the Division of Medical Assistance
- To ensure quality by providing prompt, accurate assessments in accordance with programmatic guidelines
- To prevent clients leaving the program for nursing home placement at 90%

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Length of Time For An Initial CAP Assessment	45	45	45	35	45
Percentage of Individuals Leaving CAP/DA For NH Placement	10%	8%	10%	6%	10%

Charts

N/A

Emerging Issues

The CAP/DA, Home and Community Based Services Waiver will undergo changes in how the program is administered throughout the life of the waiver renewal. In order to remain current with policy and administration social workers will be required to attend trainings on administration and Division of Medical Assistance (DMA) guidelines. Social workers will be required to complete DMA program specific training modules within one year of the changes to clinical coverage. In addition, 9 additional training contact hours specific to the service provided will be necessary for each worker. DMA is implementing a new e-Cap Web Based Tool to support operation of the CAP/DA program. The release of this tool will occur FY2015.

Division Overview

The Congregate meal program is designed to improve the health and wellbeing of older adults through the provision of a nutritionally balanced meal served in a congregate setting to those seniors 60 and older. This program also encourages socialization and an active lifestyle by reducing isolation and providing daily activities. Services and programs are offered to enhance the seniors' ability to maintain their independence. Service units are reimbursed through the Home and Community Care Block Grant.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 115,792	\$ 95,903	\$ 95,903	\$ 95,903	\$ 95,903	0.00%
State	-	-	-	-	-	0.00%
Charges	11,087	16,800	16,800	16,800	16,800	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 126,879	\$ 112,703	\$ 112,703	\$ 112,703	\$ 112,703	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 55,891	\$ 65,923	\$ 61,433	\$ 61,433	\$ 61,433	-6.81%
Supplies & Operating	149,690	163,128	163,561	163,561	163,561	0.27%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 205,581	\$ 229,051	\$ 224,994	\$ 224,994	\$ 224,994	-1.77%

Major Accomplishments

In FY2013 over 22,000 meals were served to 483 seniors. Retirements in the program resulted in a reallocation of duties and some staff. The program continues to run efficiently and effectively. Annual satisfaction survey results, 69% of seniors indicated the center helps keep their minds active and sharp. In addition, 75% state they had made new friends by coming to center.

Key Goals and Objectives

- To provide a variety of services to seniors in order to enhance their quality of life and play
- To provide social, recreational, health and wellness services and activities to meet the needs of seniors with differing backgrounds, interests, and abilities
- To increase awareness of programs and activities
- To ensure efficiency and quality by maintaining satisfactory AAA surveys

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Participant satisfaction with services	95%	90%	95%	95%	95%
Participant satisfaction in health and socialization	88%	93%	90%	90%	90%

Charts

N/A

Emerging Issues

Increasing demand has put a strain on space in our dining room at our main site. We continue to serve lunch in the multipurpose room or fitness room as numbers exceed the amount allowed by the Fire Marshall for the nutrition site dining room. We have also received complaints from the Sneads Ferry area about the disparity in facilities in the outlying communities. The Belgrade site continues to serve meals however van rides to this site remain cost prohibitive due to lack of regular van services to that area.

Division Overview

The Home Delivered meals program, known as Meals on Wheels, is designed to improve the health and wellbeing of impaired older adults by providing a nutritious daily meal in their homes for the purpose of promoting their independence and preventing premature institutionalization. The meals are delivered by volunteers who also provide socialization for the seniors with their daily visits. Service units are reimbursed through the Home and Community Care Block Grant.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 81,335	\$ 80,091	\$ 80,091	\$ 80,091	\$ 80,091	0.00%
State	-	-	-	-	-	0.00%
Charges	7,446	15,000	15,000	15,000	15,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 88,781	\$ 95,091	\$ 95,091	\$ 95,091	\$ 95,091	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 29,291	\$ 22,891	\$ 36,725	\$ 36,725	\$ 36,725	60.43%
Supplies & Operating	94,025	115,203	115,103	115,103	115,103	-0.09%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 123,316	\$ 138,094	\$ 151,828	\$ 151,828	\$ 151,828	9.95%

Major Accomplishments

In fiscal year 2013, volunteers delivered 14,000 meals to 76 seniors in Onslow County. The more than 6,200 hours of volunteer time has a value of over \$132,000 (\$21.36 per hour). The majority of program participants report more stable weight and improved quality of life since receiving the meals.

Key Goals and Objectives

- To provide home delivered meal services to seniors to improve their quality of life
- To ensure quality services by maintaining satisfactory AAA program reviews
- To ensure participant satisfaction through annual consumer surveys
- To promote the health and wellbeing of impaired older adults through the provision of a nutritionally balanced meal delivered to their home
- Maintain the waiting list at a level where citizens will be able to get the assistance needed within a reasonable time

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Time spent on waiting list	4 months	4 months	4 months	4 months	4 months
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Participant satisfaction surveys	95%	95%	95%	95%	95%

Charts

N/A

Emerging Issues

In Onslow County, 28% of persons 65 & older live alone. With 10% of those 65 and older below poverty, we constantly strive to meet the needs of this vulnerable population. We are making efforts to increase the volunteer base to accommodate the increased numbers on the waiting list, especially in the rural areas. This is a difficult task as rural routes are typically longer and take more time to deliver.

Division Overview

This program is reimbursed through the Home and Community Care Block Grant and provides senior citizens with access to transportation for medical appointments and pharmacy visits. This program supports their independence and allows them to age in place. Transportation is provided through a contract with Onslow United Transit System.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 10,133	\$ 10,134	\$ 10,134	\$ 10,134	\$ 10,134	0.00%
State	-	-	-	-	-	0.00%
Charges	917	2,000	2,000	2,000	2,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 11,050	\$ 12,134	\$ 12,134	\$ 12,134	\$ 12,134	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	20,062	20,000	20,000	20,000	20,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 20,062	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%

Major Accomplishments

This program assisted eligible Onslow County citizens in accessing medical services by arranging over 1000 trips during FY2013. Seniors served by this program have been able to keep necessary medical appointments which help them manage health issues such as dialysis, physical therapy, chemotherapy, and routine medical exams as well as obtain their prescription medications.

Key Goals and Objectives

- To provide medical transportation to qualified seniors to improve their quality of life
- To provide cost efficient medical transportation to qualified seniors in an effort to support their independence

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Maintain current level of service	1100	1027	1100	1050	1100
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Cost per trip	\$15.00	\$16.00	\$16.00	\$16.00	\$16.00

Charts

N/A

Emerging Issues

Chronic diseases continue to be an ever increasing issue for many of our seniors. Studies show that many chronic diseases can be successfully managed decreasing the need for high cost long term care. With the growing senior population and the rising cost of living, this program has become more valuable to the seniors who participate. According to the NC Division of Aging and Adult Services in 2010, 11% of persons age 60 and older in Onslow County did not have a car, 10% are below poverty, many of whom could not attend medical appointments or pick up prescriptions without the transportation program.

Division Overview

The Nutrition Transportation program, reimbursed through the Home and Community Care Block Grant is designed to prevent transportation from being a barrier for eligible Onslow County citizens 60 and older accessing nutrition services. This program allows the client to attend one of four nutrition sites in the county and participate in the activities provided at these sites in addition to receiving a nutritionally balanced meal. The transportation is provided through a contract with Onslow United Transit System.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 84,602	\$ 88,470	\$ 88,470	\$ 88,470	\$ 88,470	0.00%
State	14,985	14,000	14,000	14,000	14,000	0.00%
Charges	1,412	4,000	4,000	4,000	4,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 100,999	\$ 106,470	\$ 106,470	\$ 106,470	\$ 106,470	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	200,021	205,814	205,814	205,814	205,814	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 200,021	\$ 205,814	\$ 205,814	\$ 205,814	\$ 205,814	0.00%

Major Accomplishments

This program provided over 18,248 trips to eligible Onslow County seniors so they could access nutrition and other services in fiscal year 2013.

Key Goals and Objectives

- To provide transportation to seniors, allowing them to access services in an effort to improve their quality of life
- To provide cost efficient transportation to qualified seniors so they can access services

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Level of trips	20,000	18,248	16,600	16,500	17,000
Cost per trip	\$12	\$12.91	\$12	\$12	\$12
Participant satisfaction surveys	95%	95%	95%	95%	95%
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes

Charts

N/A

Emerging Issues

With the growing senior population and the rising cost of living, this program has become more valuable to the seniors who participate. Many of whom could not attend the senior centers or receive the much needed services without the transportation program. Each spring we are forced to make decisions about cutting back on trips to stay within the budget. This not only prevents seniors from attending and having the opportunity for social interaction, it also prevents them from receiving services such as nutrition, food safety classes, fitness and wellness programs, etc. Rates for the program are affected by surges in fuel costs through a fuel surcharge.

Division Overview

Title IIID is the Health Promotion and Disease Prevention Program. This grant funded program is designed to promote a healthy lifestyle for seniors. Through this program we offer educational materials, health videos, nutrition information, etc. to further support the agency mission.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	4,461	6,692	6,692	6,692	6,692	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 4,461	\$ 6,692	\$ 6,692	\$ 6,692	\$ 6,692	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	2,631	7,436	7,426	7,426	7,426	-0.13%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,631	\$ 7,436	\$ 7,426	\$ 7,426	\$ 7,426	-0.13%

Major Accomplishments

All participants benefit from the Health Promotion and Disease Prevention program at Senior Services through access to information on various health topics. Additionally, over 100 seniors have participated in Evidence Based Programs: Matter of Balance & Healthy Living for Diabetics, Laughter Yoga, Healthy Living with Chronic Disease, and Powerful Tools for Caregivers. We continue to offer health screenings to our seniors and over 300 seniors actively participate each week in aerobics, strength training, hall walking, and other exercise programs here at the center.

Key Goals and Objectives

- To provide access to quality information and services for the purpose of health promotion and disease prevention for seniors
- Provide activities and materials to seniors that will promote a healthy lifestyle through evidence based programs
- Ensure quality services through compliance with AAA review and Center of Excellence

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Center of Excellence	Certified	Certified	Certified	Certified	Certified
# of Evidence Based Programs	3	3	3	4	5
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes

Charts

N/A

Emerging Issues

Chronic diseases continue to be an ever increasing issue for many of our seniors. Studies show that many chronic diseases can be successfully managed decreasing the need for high cost long term care. Many funding sources are requiring the use of evidence based programs. While these programs are more effective, they are also more costly and will have an effect on expenditures.

Division Overview

The Senior Center Grant is a state grant that provides funding for the senior center to purchase equipment or improve facilities in order to better serve the seniors in Onslow County. As a Certified Center of Excellence, Onslow County Senior Services receives a larger grant.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	11,860	11,680	11,680	11,680	11,680	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 11,860	\$ 11,680	\$ 11,680	\$ 11,680	\$ 11,680	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	15,326	16,710	16,710	16,710	16,710	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 15,326	\$ 16,710	\$ 16,710	\$ 16,710	\$ 16,710	0.00%

Major Accomplishments

The center has maintained its status as a Senior Center of Excellence. This status allows the center to receive a larger portion of the Senior Center General Purpose Grant. With this we are able to purchase equipment and make repairs or upgrades to the center. Participation in center activities and events continues to rise.

Key Goals and Objectives

- To provide activities and programs for seniors to promote a healthy and active lifestyle
- To purchase equipment and supplies to improve the senior center for participants
- To ensure efficiency and quality by maintaining Center of Excellence Certification and satisfactory AAA surveys

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Center of Excellence	Yes	Yes	Yes	Yes	Yes
Satisfactory Program Reviews from AAA	Yes	Yes	Yes	Yes	Yes
Complete at least one improvement project per year	Maintain building and equipment.	Completed partial grading of the Discovery Gardens. Maintained the Senior Center and the equipment.	Maintain building and equipment.	Completed partial grading of the Discovery Gardens. Maintained the Senior Center and the equipment.	Purchase equipment for Senior Center. Complete portion of Discovery Gardens. Maintain building and equipment.

Charts

N/A

Emerging Issues

This grant is not a guaranteed amount each year. We depend on this funding to maintain, and improve upon what is offered at the Senior Center. We continue to support the Discovery Gardens, purchase equipment for programming, and maintain and enhance the Senior Center with these funds. The increasing senior population continues to put a significant strain on space within the facility.

Division Overview

Outreach Coordination is funded by a grant from the North Carolina Department of Insurance (NCDOI), Senior Health Insurance Information Program (SHIIP) designed to offer services to Medicare beneficiaries in an effort to ensure they receive prompt, correct and comprehensive information with regard to the various Medicare benefits available to them. Senior Services has SHIIP Volunteers, trained and certified by NCDOI, who are available to assist seniors with this very daunting task.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	6,088	3,060	3,060	3,060	3,060	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 6,088	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	3,753	3,060	3,060	3,060	3,060	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 3,753	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	0.00%

Major Accomplishments

This program has assisted 521 seniors with their Medicare questions and enrollment during the past year. This represents a significant increase over the previous year. On average, each volunteer spends a minimum of 40 hours annually working with Medicare recipients to ensure they are enrolled in the most beneficial program for their needs. Over 1000 volunteer hours have been spent with clients and disseminating SHIIP information. Events and activities included enrollment events, radio and TV shows, advertisements in the Daily News as well as other events.

Key Goals and Objectives

- To provide assistance to seniors and other Medicare Beneficiaries with regard to Medicare issues and changes in Health Care Programs
- To provide volunteer assistance throughout the county, to include rural sites more than 20 miles from the Main Center such as Sneads Ferry, Belgrade and Swansboro

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Seniors served by SHIIP volunteers	500	481	500	480	500

Charts

N/A

Emerging Issues

Choosing an insurance policy that does not meet your needs can be a costly mistake. This program assists Medicare Beneficiaries in making good choices based on sound advice from trained, certified volunteers. During our dedicated enrollment events, most Medicare beneficiaries are enrolled into a Part D, Prescription Drug Plan or a Part C, Medicare Advantage Plan. With the population growing with the Baby Boomer generation, we are experiencing a large increase in numbers and types of services requested. Medicare supplements, long term care insurance, Medicare Preventive Services and Medicare fraud and abuse issues are becoming more prevalent. Emphasis is also being placed on helping those who qualify for Extra Help or Low Income Subsidy get assistance. Our new beneficiaries vary by age and or disability. Baby boomers are entering the Medicare rolls at a rate of over 10,000 per day nationwide.

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Mission Statement

Veteran Services informs, advises and assists Onslow County Veterans, their dependents, or survivors in obtaining benefits from the Department of Veterans Affairs, state or local municipalities.

Department Overview

There are an estimated 24,560* veterans living in Onslow County. As a resource for local veterans, this department monitors federal legislation, provides benefit information and assists with the preparation of federal and state forms required as part of the benefit application process by the Department of Veterans Affairs and the Department of Defense. Veteran Services is a soft mandated department regulated under North Carolina general Statues (CH165). All Veteran Service Officers are required to be accredited with the North Carolina Division of Veterans Affairs and certified with the Department of Veterans Affairs.

Departmental strategic objectives are; manage resources with fiscal prudence, provide comprehensive service, seek continuous quality improvement, and ensure outreach growth. The department provides the highest quality of customer assistance and obtaining benefits to its service recipients. In 2012-2013 budget years this office served 44561 clients resulting in local cumulative Veterans Affairs Expenditures of \$211,464,000* of which over \$23.5 million resulted in medical assistance benefits. The average number of clients assisted monthly for the 2012-2013 budget year is 3713. Veteran Services improves and enhances the community life of Onslow County Citizens.* (Geographical Expenditures and the office of Actuary).

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	1,452	1,452	1,452	1,452	1,452	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 1,452	\$ 1,452	\$ 1,452	\$ 1,452	\$ 1,452	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 224,451	\$ 291,039	\$ 371,773	\$ 365,655	\$ 365,655	25.64%
Supplies & Operating	10,919	20,635	18,852	18,677	18,677	-9.49%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 235,370	\$ 311,674	\$ 390,625	\$ 384,332	\$ 384,332	23.31%

Major Accomplishments

- Assisted with the Fourth Annual Veteran Stand Down
- Participated in several outreach programs from military retiree seminars, Veteran Organizational meetings, Senior Services, military widows, Onslow United Transportation System,
- Participated in the "Can Do" Homeless Coalition.
- Managed VA funded work-study program providing a savings of \$17400 to the county.
- Monitored all monthly VA decisions to determine the necessity of filing for Combat Related Special Compensation. Identified veterans were called and provided with the necessary applications to apply for the benefit.
- Managed to keep high quality level of service to clients while experiencing major changes in personnel for an extended period of time.
- Participated in Naval Hospital's post concussion VA briefs to active duty personnel.

Key Goals and Objectives

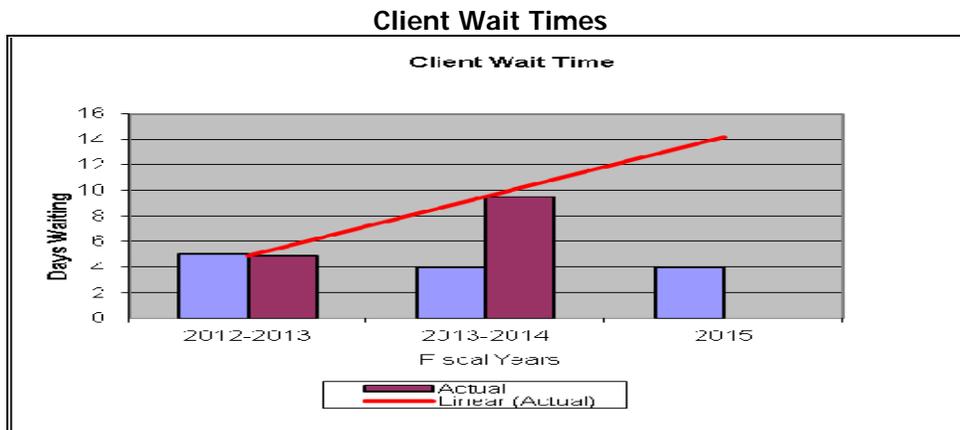
- Reduce number of days clients wait to see counselors 5% by providing timely and efficient service from the current 9.5 days waiting to 4.75 days with a target of 4 days.
- Increase number of new clients seen through outreach measures 5% from 1179 to 1237.95 with the target of 1300 new clients.
- Expand clients served 5% from the current 44561 contacts to 46789.05 contacts thereby increasing new VA Expenditures and quality of life in Onslow County.
- Expand VA Expenditures in Onslow County by 5% from the current \$72million to \$75.6 million with a target of \$150 million for 2015.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Client Wait Times	5 days	4.87 days	4 days	9.5 days	4 days
New Clients	1000	1179	1200	1295	1300
Clients Served	19000	44561	32000	44000	45000
VA Expenditures/VIMS*	\$72,000,000	\$102,809,000	\$90,000,000	\$137,800,000	\$150,000,000

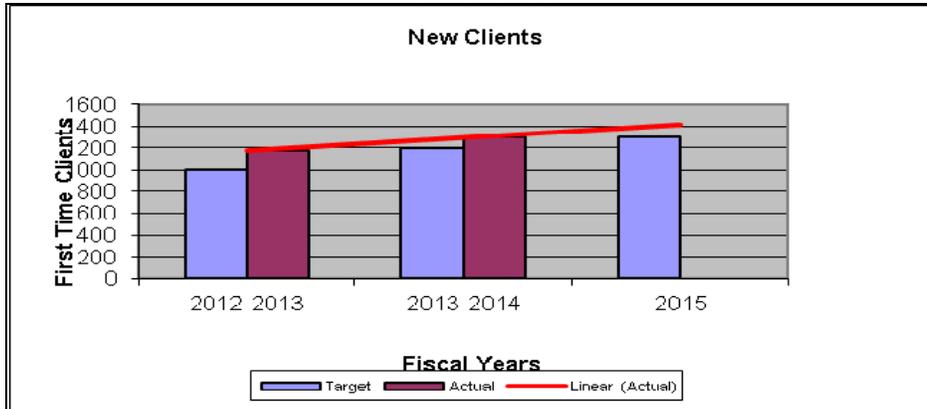
*VIMS Management system used by Veteran Services to track VA Expenditures.

Charts



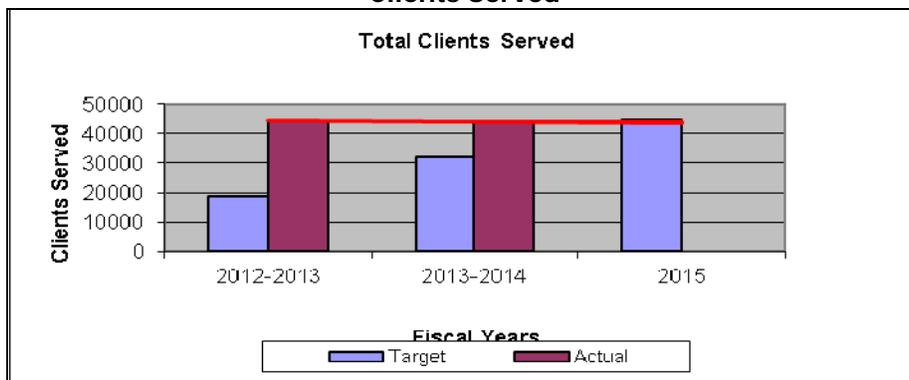
This chart depicts that days client wait for an appointments increased due to internal office factors and longer wait times for VA decisions.

New Clients



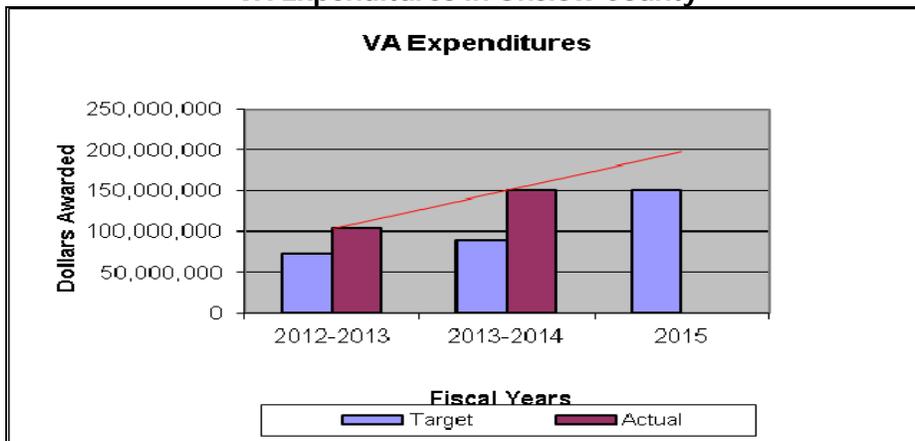
This chart depicts the number of new clients seen continues to grow.

Clients Served



This chart depicts the actual number of clients seen by Veteran Services is more than predicted target.

VA Expenditures in Onslow County



This chart depicts that actual VA expenditures continue to increase beyond the target amount.

Emerging Issues

- Complex cases and lengthy VA responses resulted in additional visits with clients which effects appointments response times and counselor availability.
- Vietnam, Persian Gulf War, Iraq and Afghanistan presumptive cases
- Combat disability retired pay issues.
- Increased number of Homeless Veterans.
- Increased number of phone assistance as VA cases lengthen.
- NC Division of Veteran Affairs changes and reduction of district service offices.
- Learning and internalizing VA's new online submission of claims.

Onslow County North Carolina

Debt Service, Behavioral Healthcare Debt Service

2014-2015

Department Overview

The outstanding debt include in the Behavioral Debt consist of a loan for facilities which house mental health facilities operated by Onslow-Carteret Behavioral Healthcare. Onslow-Carteret Behavioral Healthcare is reimbursing the county for the annual payments. All debt is approved the Board of Commissioners and the Local Government Commission, a division of the North Carolina State Treasurer.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Installment Purchase Principle	\$ 114,667	\$ 114,667	\$ 114,667	\$ 114,667	\$ 114,667	0.00%
Installment Purchase Interest	27,373	22,919	18,447	18,447	18,447	-19.51%
Total	\$ 142,040	\$ 137,586	\$ 133,114	\$ 133,114	\$ 133,114	-3.25%

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Function Overview

Mosquito and Vector Control is dedicated to maintaining open waterways within the County and monitoring and controlling the mosquito populations for the health and safety of our residents.

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
REVENUES						
Federal	\$ 1,023	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
State	8,385	2,795	2,795	2,795	2,795	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 9,408	\$ 17,795	\$ 17,795	\$ 17,795	\$ 17,795	0.00%

	2013 FY Actual	2014 Adopted Budget	2015 Amended Budget	2015 Department Requested	2015 Manager Proposed	% Change from Budget
EXPENSES						
Salaries & Benefits	\$ 175,073	\$ 204,014	\$ 193,133	\$ 189,055	\$ 189,055	-7.33%
Supplies & Operating	210,043	267,786	293,744	272,914	272,914	1.91%
Capital Outlay	98,298	25,000	1,000	1,000	1,000	-96.00%
Total	\$ 483,414	\$ 496,800	\$ 487,877	\$ 462,969	\$ 462,969	-6.81%

Function summaries include Agency contributions. A detailed list of Agency contributions can be found in section N.

Onslow County North Carolina

Vector Control 4730

2014-2015

Mission Statement

Vector Control's Mission to focus on prevention of mosquito borne diseases and maintenance of healthy and environmentally safe waterways for the citizens of Onslow County.

Department Overview

The division is responsible for surveillance and monitoring of mosquitoes and stream management for Onslow County.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ 1,023	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
State	8,385	2,795	2,795	2,795	2,795	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 9,408	\$ 17,795	\$ 17,795	\$ 17,795	\$ 17,795	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 175,073	\$ 204,014	\$ 193,133	\$ 189,055	\$ 189,055	-7.33%
Supplies & Operating	69,481	70,325	76,453	75,453	75,453	7.29%
Capital Outlay	98,298	25,000	1,000	1,000	1,000	-96.00%
Total	\$ 342,852	\$ 299,339	\$ 270,586	\$ 265,508	\$ 265,508	-11.30%

Major Accomplishments

- Removed 45,000 linear feet of trees and debris from New River and other stream creeks.
- Completed year two of five years of the National Pollution Discharge Elimination System (NPDES).

Key Goals and Objectives

- To ensure the waterways are safely maintained from debris and invasive aquatic vegetation species in an environmentally safe manner.
- To ensure the safety of Onslow County's citizens from mosquito borne diseases by continuing to monitor mosquito activity through light trap data.
- To increase staff education on professional job efficiency.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Linear Feet of Stream clean out	30,000	28,000	30,000	38,000	50,000
Mosquito Surveillance (Site visit)	300	225	200	217	250
Mosquito Identification Program Training	100%	100%	100%	0%	100%
Pesticide/Aquatic Licensing for staff	100%	75%	100%	75%	100%
Aquatic Spraying					40,000

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Function Overview

The cultural and recreational programs of the county provide a library system that consists of a main branch with 3 smaller branches, a district park system throughout the county and a museum.

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
REVENUES						
Federal	\$ -	\$ -	\$ 26,117	\$ 26,117	\$ 26,117	100.00%
State	207,046	208,331	208,331	208,331	208,331	0.00%
Charges	255,921	275,100	267,200	267,200	267,200	-2.87%
Other Local	220,552	218,622	213,889	213,889	239,686	9.63%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 683,519	\$ 702,053	\$ 715,537	\$ 715,537	\$ 741,334	5.60%

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
EXPENSES						
Salaries & Benefits	\$2,786,570	\$ 3,057,736	\$ 3,218,960	\$ 3,059,294	\$ 3,059,294	0.05%
Supplies & Operating	862,108	1,372,850	1,234,111	1,159,150	1,159,150	-15.57%
Capital Outlay	21,176	107,881	68,300	37,500	37,500	-65.24%
Total	\$3,669,854	\$ 4,538,467	\$ 4,521,371	\$ 4,255,944	\$ 4,255,944	-6.23%

Function Summaries include Agency Contributions. A detailed list of Agency Contributions can be found in Section N.

Mission Statement

The mission of the Onslow County Public Library system is to provide quality materials and services that fulfill the educational, informational, and cultural needs of all citizens in a welcoming and stimulating atmosphere. Its mission supports Onslow County Government's points of emphasis under its Quality of Life strategic plan objective.

Department Overview

With branches in Jacksonville, Richlands, Sneads Ferry, and Swansboro, the Onslow County Public Library system provides a full-range of in-house and outreach services to adults, families, young adults, and children in Onslow County through books, audiovisual materials, electronic resources, reference services and programs.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ 26,117	\$ 26,117	\$ 26,117	100.00%
State	207,046	208,331	208,331	208,331	208,331	0.00%
Charges	126,737	131,600	127,200	127,200	127,200	-3.34%
Other Local	68,354	70,320	67,422	67,422	67,422	-4.12%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 402,137	\$ 410,251	\$ 429,070	\$ 429,070	\$ 429,070	4.59%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 1,473,231	\$ 1,560,673	\$ 1,592,648	\$ 1,564,099	\$ 1,564,099	0.22%
Supplies & Operating	470,806	908,643	746,360	713,284	713,284	-26.17%
Capital Outlay	4,800	88,006	25,000	19,000	19,000	-276.02%
Total	\$ 1,948,837	\$ 2,557,322	\$ 2,364,008	\$ 2,296,383	\$ 2,296,383	-11.04%

Main Library 6110

Division Overview

Main Library serves as the flagship for the library system. It produces two-thirds or more of all circulation, reference, programming, and other patron activities. Main Library has the most extensive collections, the greatest number of public workstations, the largest meeting room and the widest array of activities of any other location. It is the most heavily visited of all library facilities. Its services include full reference, genealogy, youth services and programming, circulation, interlibrary loan, and readers' advisory assistance.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ 26,117	\$ 26,117	\$ 26,117	100.00
State	207,046	208,331	208,331	208,331	208,331	0%
Charges	72,916	74,150	70,250	70,250	70,250	(0.05)
Other Local	51,316	51,620	51,272	51,272	51,272	(0.01)
Program Fund balance	-	-	-	-	-	-
Total	\$ 331,279	\$ 334,101	\$ 355,970	\$ 355,970	\$ 355,970	0.065456

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 1,047,313	\$ 1,030,678	\$ 1,055,246	\$ 1,036,893	\$ 1,036,893	0.00603
Supplies & Operating	320,188	397,695	467,260	447,065	447,065	0.12414
Capital Outlay	4,800	7,774	13,000	13,000	13,000	0.672241
Total	\$ 1,372,301	\$ 1,436,147	\$ 1,535,506	\$ 1,496,958	\$ 1,496,958	0.042343

Major Accomplishments

- Won award for Outstanding Promotional Project by the North Carolina Public Library Directors Association (NCPLDA)
- Implemented credit card processing at all locations
- Increased electronic resources offerings to include additional digital magazines & e-audio.
- Reallocated interior space to create highly demanded quiet study space.
- Implemented Every Child to Ready early literacy initiative.

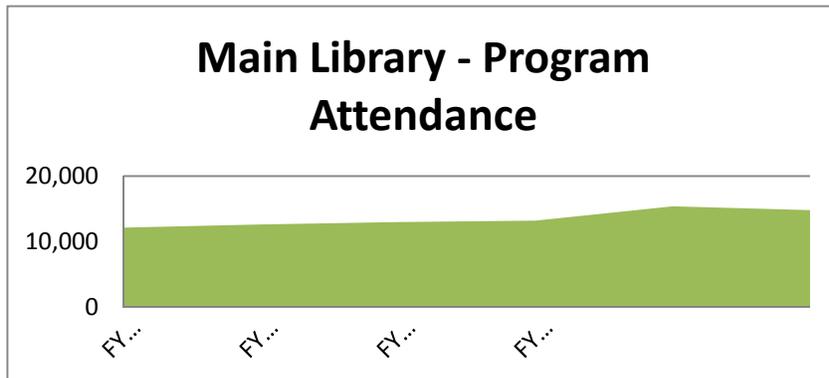
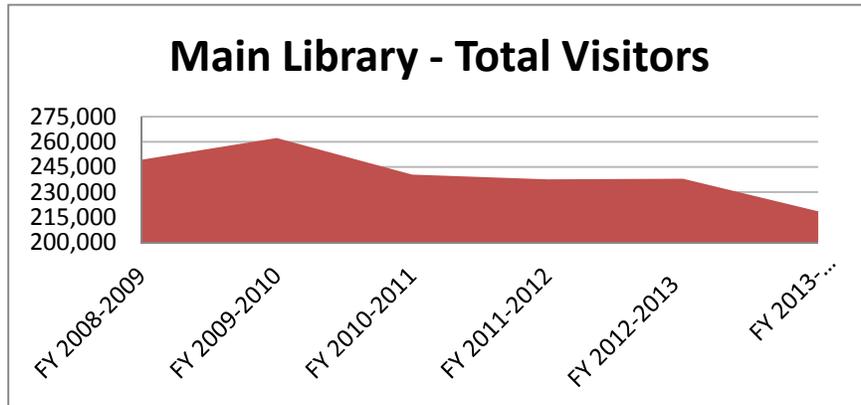
Key Goals and Objectives

- Revise and update the Library Facilities Master Plan
- Initiate the design/development process for a new Main Library
- Investigate new methods of enhancing and capturing external funding opportunities for short and long-range goals and objectives.
- Investigate current technologies that improve the customer experience.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Library Visits	264,421	234,218	264,421	218,442	218,442
Program Attendance	13,189	15,376	15,376	14,797	14,797

Charts



Visits and program attendance during FY 14 have been impacted by inclement weather closures

Emerging Issues

- By the end of FY 13-14 the County will have only one year remaining on the deadline for the construction of a new Main Library on the deed restricted property provided by the city in the commons area. The deed agreement requires the County to complete construction of a library facility on the property by July 2015 or return the site to the City of Jacksonville. The Library program has completely exhausted the current Main Library facility's capacity to properly meet the needs of community.
- With the increase of E-Reader and tablet devices in the marketplace, the demand for electronic products has grown significantly. In addition, the demand for print resources remains strong. Decreases in both local budgets and State Aid to Public Libraries over the last three years make it necessary to seek out additional funding opportunities for these resources.
- Increase band width to provide adequate internet access for increased computer traffic.

Division Overview

The Swansboro Branch serves as the branch outlet for the eastern and northeastern portions of Onslow County. It provides a full-range of in-house and outreach services to adults, families, young adults, and children in Onslow County through books, audiovisual materials, electronic resources, reference services and programs.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0
State	-	-	-	-	-	0
Charges	24,318	24,200	23,750	23,750	23,750	-0.0186
Other Local	8,543	8,050	6,450	6,450	6,450	-0.19876
Program Fund balance	-	-	-	-	-	0
Total	\$ 32,861	\$ 32,250	\$ 30,200	\$ 30,200	\$ 30,200	-0.06357

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 144,605	\$ 198,194	\$ 181,141	\$ 177,063	\$ 177,063	-0.10662
Supplies & Operating	60,965	75,314	83,769	78,625	78,625	0.043963
Capital Outlay	-	7,484	6,000	-	-	-100%
Total	\$ 205,569	\$ 280,992	\$ 270,910	\$ 255,688	\$ 255,688	-0.09005

Major Accomplishments

- Continued to enhance and expand program offerings to the Swansboro community
- Continued to offer training classes to educate citizens on the latest E-technology and how to utilize it
- Implemented Every Child to Ready early literacy initiative.

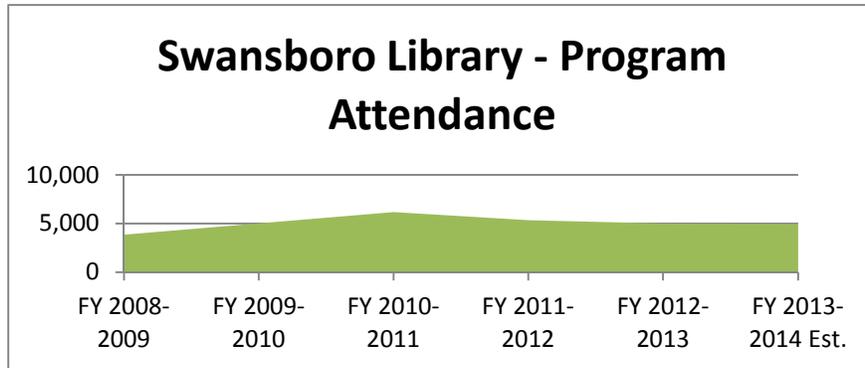
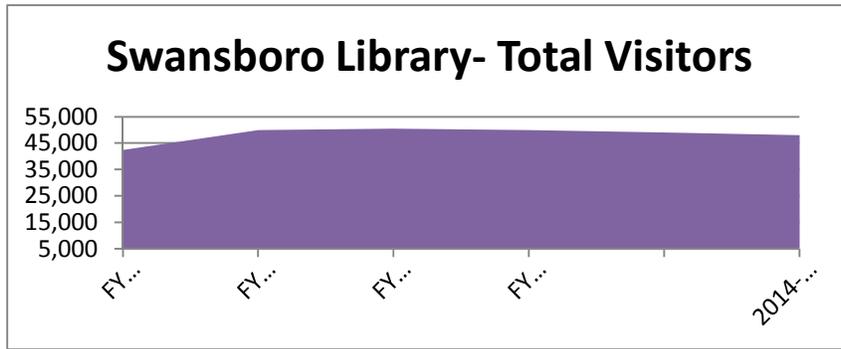
Key Goals and Objectives

- Explore and capture additional funding opportunities for both programming and electronic products.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Library Visits	50,000	49,084	49,084	48,075	48,075
Program Attendance	5,338	4,993	4,993	4,948	4,948

Charts



Emerging Issues

- Growth in the community's population will continue to strain the 5,489 square-foot facility. Seating space is now at a premium and there is no room in the facility to accommodate any more growth in activity.
- The demand for community programs, electronic products, and print materials remains strong. Decreases in State Aid to Public Libraries over the last three years make it necessary to seek out additional funding streams for these resources.

Division Overview

The Sneads Ferry Branch serves as the branch outlet for the southern portions of Onslow County. It provides a full-range of in-house and outreach services to adults, families, young adults, and children in Onslow County through books, audiovisual materials, electronic resources, reference services and programs

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0
State	-	-	-	-	-	0
Charges	12,699	17,100	16,950	16,950	16,950	-0.00877
Other Local	3,239	5,475	5,125	5,125	5,125	-0.06393
Program Fund balance	-	-	-	-	-	0
Total	\$ 15,938	\$ 22,575	\$ 22,075	\$ 22,075	\$ 22,075	-0.02215

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 127,802	\$ 161,175	\$ 179,670	\$ 176,611	\$ 176,611	9.58%
Supplies & Operating	45,978	379,083	130,325	122,588	122,588	-67.66%
Capital Outlay	-	65,264	-	-	-	-100.00%
Total	\$ 173,779	\$ 605,522	\$ 309,995	\$ 299,199	\$ 299,199	-50.59%

Major Accomplishments

- Completed construction on the new Sneads Ferry Branch Library and Environmental Educational Center.
- Implemented Every Child to Ready early literacy initiative.

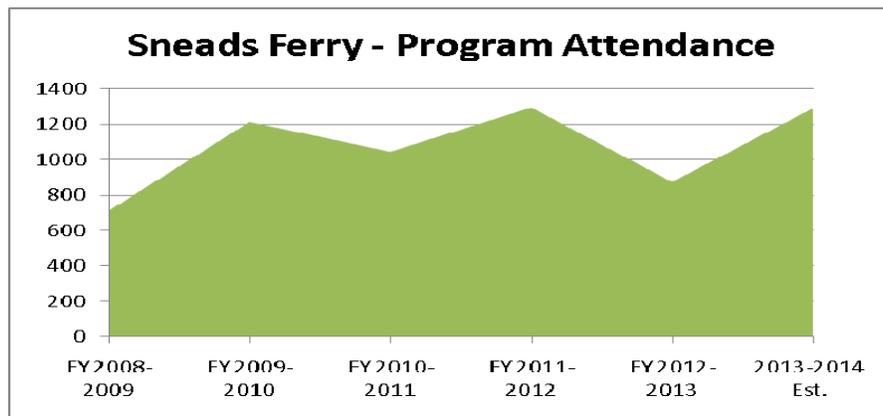
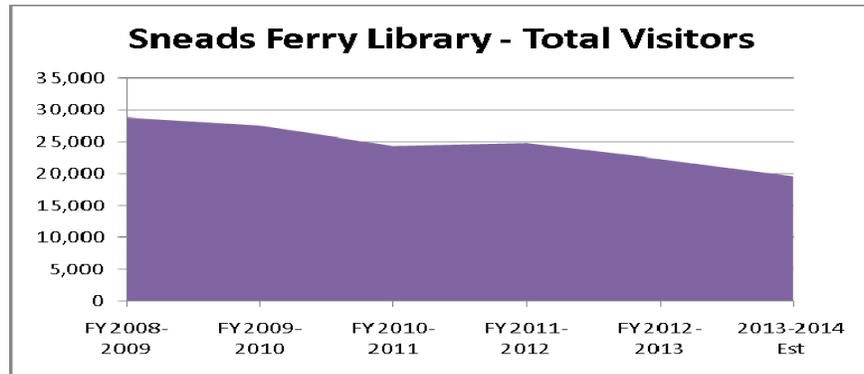
Key Goals and Objectives

- Expand youth Programming at the branch.
- Collaborate with other county agencies to provide quality educational opportunities for Onslow County citizens.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Library Visits	24,806	22,294	22,294	19,515	19,515
Program Attendance	1,292	873	873	1,288	1,288

Charts



Emerging Issues

- Continual evaluation of in the new facility will be necessary to ensure that community needs for services and programs are met.

Division Overview

The Richlands Branch serves as the branch outlet for the western portions of Onslow County. It provides a full-range of in-house and outreach services to adults, families, young adults, and children in Onslow County through books, audiovisual materials, electronic resources, reference services and programs.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0
State	-	-	-	-	-	0
Charges	16,804	16,150	16,250	16,250	16,250	0.006192
Other Local	5,256	5,175	4,575	4,575	4,575	-0.11594
Program Fund balance	-	-	-	-	-	0
Total	\$ 22,060	\$ 21,325	\$ 20,825	\$ 20,825	\$ 20,825	-0.02345

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 153,512	\$ 170,626	\$ 176,591	\$ 173,532	\$ 173,532	1.70%
Supplies & Operating	43,676	56,551	65,006	65,006	65,006	14.95%
Capital Outlay	-	7,484	6,000	6,000	6,000	-19.83%
Total	\$ 197,188	\$ 234,661	\$ 247,597	\$ 244,538	\$ 244,538	4.21%

Major Accomplishments

- Since FY 13 there has been 41% increase in program attendance.
- Continued to offer training classes to educate citizens on the latest E-technology and how to utilize it.
- Implemented Every Child to Ready early literacy initiative.

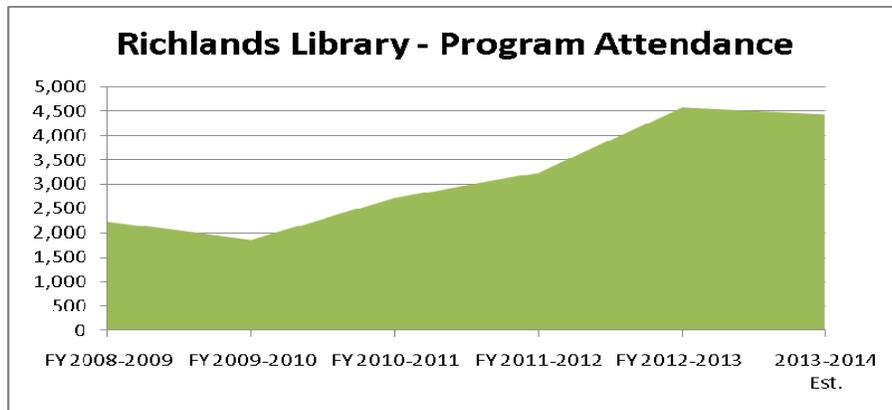
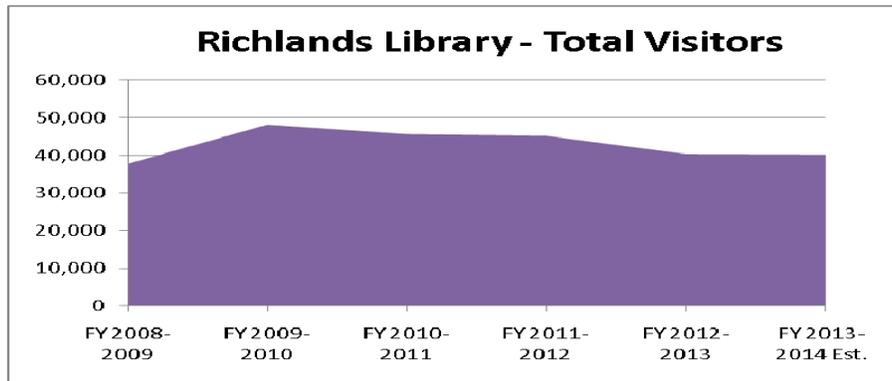
Key Goals and Objectives

- Explore and capture additional funding opportunities for the enhancement of programming and services

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Library Visits	45,267	40,423	40,423	40,267	40,267
Program Attendance	3,244	4,573	4,573	4,437	4,437

Charts



Emerging Issues

- Growth in the Richlands area has tested the capacity of the 3,000 square-foot facility. With the completion of the new Sneads Ferry Branch Library, the Richlands branch will become our smallest facility. Interior space has been maximized and will not handle further expansion of program and service activities.

Onslow County North Carolina

Parks & Recreation 6120

2014-2015

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	125,190	139,600	136,200	136,200	136,200	-2.44%
Other Local	111,482	122,218	146,417	146,417	146,417	19.80%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 236,672	\$ 261,818	\$ 282,617	\$ 282,617	\$ 282,617	7.94%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 1,092,986	\$ 1,262,364	\$ 1,385,380	\$ 1,257,322	\$ 1,257,322	-0.40%
Supplies & Operating	335,206	402,356	418,030	376,145	376,145	-6.51%
Capital Outlay	16,376	19,875	43,300	18,500	18,500	-6.92%
Total	\$ 1,444,569	\$ 1,684,595	\$ 1,846,710	\$ 1,651,967	\$ 1,651,967	-1.94%

Division Overview

The mission of the Parks Division is to effectively and efficiently handle the management of overall day-to-day maintenance of all facilities maintained by the Onslow County Parks Maintenance Division.

The Parks Division is primarily made up of fourteen (14) staff members. They are the Parks Superintendent, Parks Maintenance Supervisor, three (3) Operations Officers, and nine (9) Maintenance Workers. Staffing also includes up to fourteen (14) part-time regular, temporary, and seasonal Park Attendants. It is the Parks Division's responsibility to maintain the department's sixty (60) sites and 1,058 acres to include: mowing, trimming, clearing, fertilizing all grass areas, athletic fields, and landscaping; ordering and distributing needed supplies and processing invoices; managing personnel issues; providing safe and secure facilities for use by the general public.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	10,420	7,500	8,000	8,000	8,000	6.67%
Other Local	105,373	116,718	141,417	141,417	141,417	21.16%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 115,793	\$ 124,218	\$ 149,417	\$ 149,417	\$ 149,417	20.29%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 772,004	\$ 865,330	\$ 947,698	\$ 866,228	\$ 866,228	0.10%
Supplies & Operating	249,414	280,733	298,705	278,470	278,470	-0.81%
Capital Outlay	16,376	19,875	43,300	18,500	18,500	-6.92%
Total	\$ 1,037,794	\$ 1,165,938	\$ 1,289,703	\$ 1,163,198	\$ 1,163,198	-0.24%

Major Accomplishments

- Continued work on phase one re-development of Onslow Pines Park to include removal of horse arena and development of multi-purpose athletic field
- Hauled (4) loads of compost to Discovery Garden Bio cells at Multi-Purpose Complex
- Supported installation of water shut off for water to Heritage Farm plots at Multi-Purpose Complex
- Supported Animal Control Kennel removal and recovery installation
- Installation of tile work was completed at Beach Access 1
- Installation of stainless steel fixtures in Restroom at Beach Access 1 was completed
- Resurfacing of ball fields at Stump Sound Park. T-ball and Field 2 surfacing
- Supported plumbing repairs in concession stand at Morton Elementary ball fields on Old 30 road

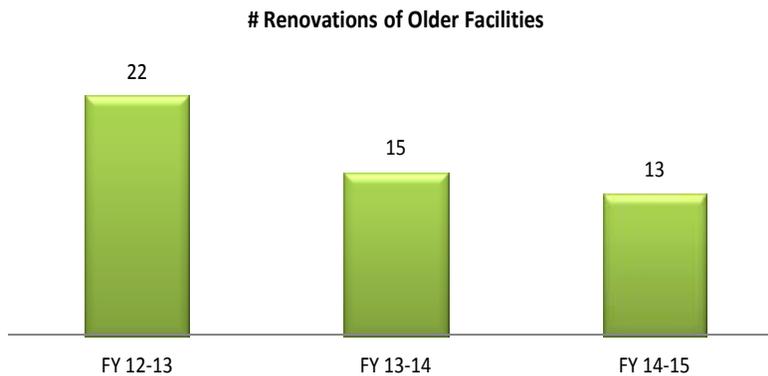
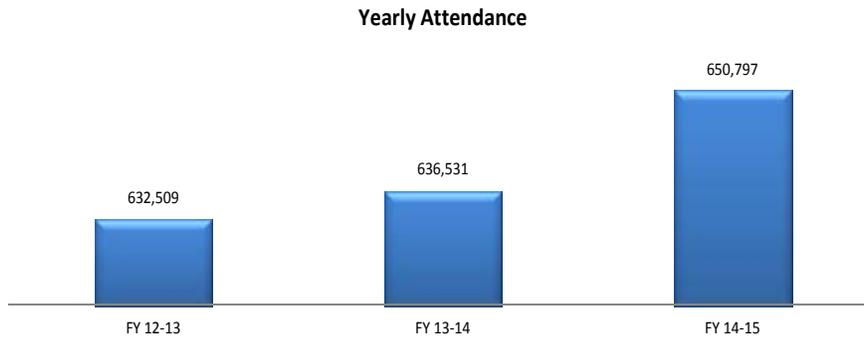
Key Goals and Objectives

- Goal: Continue to track yearly patron visits from park users.
 - Objective: To effectively show statistics in key areas of performance and service
- Goal: Continue renovation of older facilities
 - Objective: To continue to refurbish older park sites as funding becomes available
- Goal: Track and reduce yearly vandalism at park facilities
 - Objective: To make an effort to reduce acts of vandalism

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Actual	Target
Yearly Attendance	670,048	632,509	665,368	636,531	650,797
Renovations of Older Facilities	30	22	30	15	13
Incidents of Vandalism	8	8	8	2	6

Charts



Emerging Issues

- Parking landscaping and picnic area upgrades at Beach Access 2 and landscaping at Beach Access 4
- Upgrade existing heating systems at beach access sites
- Increased usage of Onslow Pines multi-purpose field

Mission Statement

The mission of the Recreation Division is to provide programs and events that meet recreational needs and enhance quality of life in the community.

Department Overview

The Recreation Division offers a diverse selection of programs and events targeting the recreational needs of the community. These include youth and adult sports, summer camps, festivals, instructional classes, Senior Games, and numerous special event programs.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	114,770	132,100	128,200	128,200	128,200	-2.95%
Other Local	6,109	5,500	5,000	5,000	5,000	-9.09%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 120,879	\$ 137,600	\$ 133,200	\$ 133,200	\$ 133,200	-3.20%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 260,856	\$ 316,991	\$ 362,979	\$ 318,430	\$ 318,430	0.45%
Supplies & Operating	66,517	99,773	97,325	80,075	80,075	-19.74%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 327,373	\$ 416,764	\$ 460,304	\$ 398,505	\$ 398,505	-4.38%

Major Accomplishments

- Record attendance of 23,000 + at July 4th Freedom Festival that included significant logistical changes
- Provided youth and adult sports programs to 3000 participants.
- Offered over 40 special events/recreation programs that attracted more than 45,000 attendees/participants. These included Pirate Fest, July 4th Freedom Festival, Halloween Spooktacular, Onslow Senior Games, Easter Egg Hunts, Fishing Derby, Pumpkin Painting, and many more.
- Provided Summer Camp to 638 youth through partnership with Onslow County Schools.
- Continued partnership with Town of Holly Ridge and Town of Swansboro to offer family oriented events featuring outdoor movies.
- Expanded use of on-line reservation and registration system
- Offered various instructional classes including golf, swimming, surfing, and tennis.

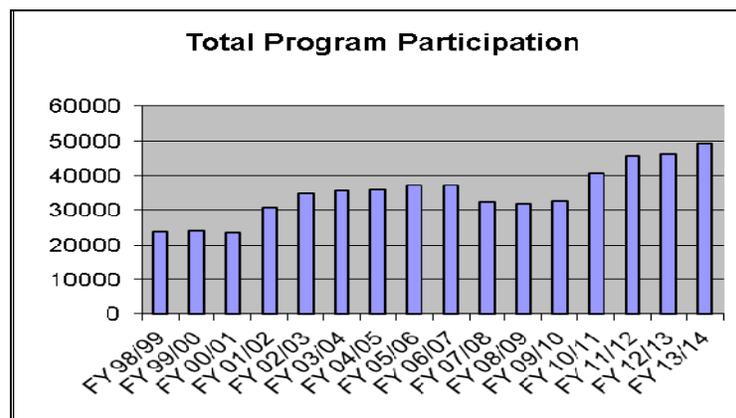
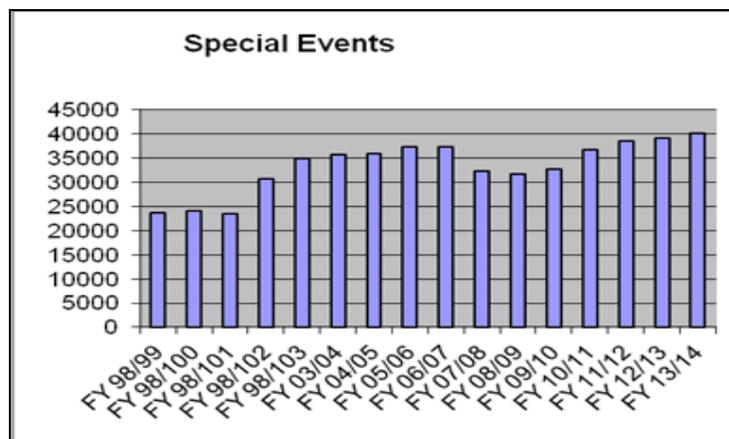
Key Goals and Objectives

- Increase recreational opportunities for ages 6 and under
- Develop new camp/clinic programs for youth
- Increase recreational opportunities for adults/seniors

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Actual	Target
Number of recreational programs for ages 6 and under	na	3	4	4	5
Number of adult and senior programs	na	5	5	5	6

Charts



Emerging Issues

- Recreation for the new age; blending traditional and non-traditional programming
- Recreation and health – seeking new strategies for healthier outcomes

Division Overview

The mission of the Grounds Division is to effectively and efficiently maintain grounds primarily around County buildings not affiliated to the Parks or Recreation.

The Grounds Division is made up of two (2) Maintenance Workers. It is the division's responsibility to maintain 87.93 acres of grounds around approximately thirty eight (38) county buildings, FEMA acquired lots, and "Welcome to Onslow" gateway signs to include: mowing, trimming, clearing, fertilizing all grass areas, and landscaping; providing safe and secure facilities for use by the general public.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 60,127	\$ 80,043	\$ 74,703	\$ 72,664	\$ 72,664	-9.22%
Supplies & Operating	19,275	21,850	22,000	17,600	17,600	-19.45%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 79,402	\$ 101,893	\$ 96,703	\$ 90,264	\$ 90,264	-11.41%

Major Accomplishments

- Supported hauling of compost to Discovery Garden at Multi-Purpose Complex.
- Replaced refurbished Gateway sign at Albert J Ellis Airport
- Re-mulched of county plant beds New River Waterfront and surrounding Halsey Building
- Continued upkeep of (3) three Onslow County gateway signs
- Routine policing of Burton Industrial Park road side and reporting of illegal dumping to Code Enforcement
- Conducted stump removal at PEERS and Mill River Road property and graded and reseeded area.
- Supported clean up of Pelletier house repairs and landscape upgrades, supported by Lowes HERO's project staff
- Maintained landscaping at Burton Park shell building
- Mowed Mill River Road FEMA lots
- Maintained three Onslow County Gateway signs

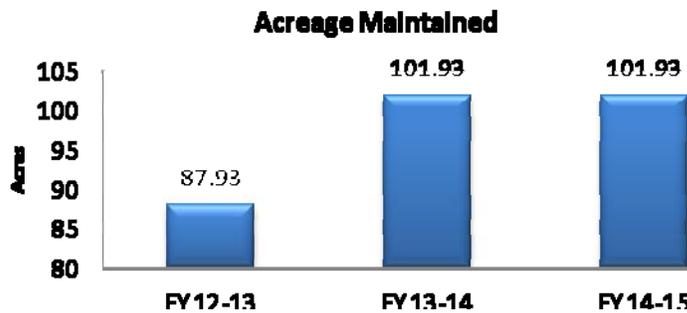
Key Goals and Objectives

- Goal: “Welcome to Onslow” gateway signs
 - Objective: To maintain signage and landscaping located at US HWY 24, 53, 258 and the Airport during the summer (peak season) every one/two weeks and every three/four weeks during the fall months
- Goal: County Grounds
 - Objective: To effectively address scheduled routine tasks in a timely, professional manner
 - Objective: To maintain effectiveness in providing a safe, manicured landscape of county grounds
 - Objective: To maintain effective relationships with county agencies, Parks, and Facilities Maintenance staff for support as requested

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Number of acres maintained		87.93		101.93	101.93

Charts



Emerging Issues

- Provide routine maintenance of landscaping surrounding new Justice Complex
- Maintain First Responders Memorial Park garden once established and functional
- Additional grounds maintenance for the Richlands Museum/Library; Swansboro Library; EMS 6 station; Sylvester House property in Richlands
- Additional 14 acres of grounds maintenance for Multipurpose Complex Discovery Gardens as project phase's are completed; Environmental Education Center in Sneads Ferry; County Government Complex as phase work is being completed

Mission Statement

The purpose of the Onslow County Museum is to: stimulate an interest in and teach about the cultural and natural history of Onslow County and its agricultural, marine, and industrial resources and development; so that residents of and visitors to the county will be able to gain an understanding of its past, present, and future.

Department Overview

Onslow County Museum is the keeper of the county's story; collecting tangible reminders of county events, people, and place. Open to the public Monday through Saturday, the museum provides visitors (residents and tourists) an opportunity to discover Onslow County's history and connect their personal story to the greater story of American history. Educational programming, exhibitions, and research assistance enhance the visitors' quality of life and inspire community awareness, pride, and participation. The Museum has (3) satellite sites including the 1860s Historic Pelletier House, the 1920s Sylvester House, and the exhibition gallery and programming partner for the Onslow County Environmental Education Center.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	-	-	-	-	-	-
Charges	3,994	3,900	3,800	3,800	3,800	-2.56%
Other Local	40,716	26,084	50	50	25,847	-0.91%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 44,710	\$ 29,984	\$ 3,850	\$ 3,850	\$ 29,647	-1.12%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 220,352	\$ 234,699	\$ 240,932	\$ 237,873	\$ 237,873	1.35%
Supplies & Operating	46,095	51,851	59,721	59,721	59,721	15.18%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 266,448	\$ 286,550	\$ 300,653	\$ 297,594	\$ 297,594	3.85%

Major Accomplishments

- **Exhibition:** Museum staff members have completed research and development of content for "Discover Onslow," an informative and engaging exhibition to be featured in the Environmental Education Center located in Sneads Ferry, NC. This exhibit addresses the importance of the county's waterways, the natural flora and fauna found in the area with special emphasis on the endangered and/or threatened species, the connection between the natural surroundings and the cultural history of the area, and environmental stewardship practices.
- **Education:** To date more than 4,500 students have been reached through Museum educational outreach programming during fiscal year 2013-2014. The most requested program has been Colonial Lifeways with "Mr. John" a historical character who has visited more than 20 schools this year. Additional programs presented include Dig It! Rocks, Pirates, Ocean life, Native Onslow, European Contact, Curious Curators and Civil War. In addition, the museum education department held its 27th annual summer art camp for youth ages 8-14 focusing on the history of Piracy.
- **Collections:** The Collections department processed a number of donations for the collection, enhancing our artifact driven history of Onslow County. A summer exhibit on the history of pirates and pirate lore was produced. Hundreds of photographic images for our image archive were acquired and research was conducted and organized for in house use as well as for the use of our patrons.
- **Facilities:**
 - **Pelletier House & Grounds** * The historic 1860s Pelletier House was selected as a Lowe's Home Improvement "Heroes Project." During September 2013, Lowe's provided materials and volunteers over the course of (3) weeks to assist in a significant rehabilitation of the oldest structure in Jacksonville, NC. The structure was repaired and painted (interior and exterior), gardens refreshed and replanted, and safety fencing installed. The property will reopen for public programming in Spring 2014.
 - **Sylvester House Grounds** * The 1920s bungalow is listed as a contributing property in the Richlands, NC National Register Historic District. During FY 2013-2014, the grounds of the property have been cleared of overgrown vegetation. The site was also selected as a Boy Scouts of America Eagle Scout project. In February 2014, volunteers contributed more than 100 hours toward the rehabilitation of the grounds clearing debris and vegetation, preparing the site for further development of historic landscape features.

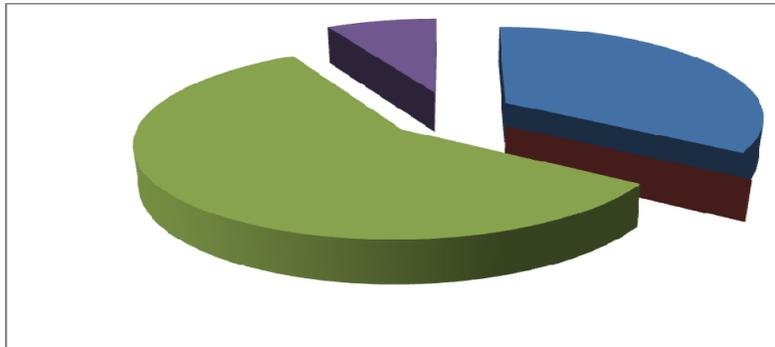
Key Goals and Objectives

- **Collections:** *To locate, acquire, and preserve a well-documented collection reflecting the cultural and natural history of Onslow County.*
 - Develop plan and procedure for scanning archival holdings and historical/genealogical research collection.
- **Exhibition and Education:** *To research, write, and design exhibits that are educational, informative, and entertaining.*
 - Objective: Develop and implement educational public programming for Environmental Education Center; Launch Environmental Adventures Summer Camp
- **Audience/Public Service:** *To enhance its tradition of public service, expand its role as a community resource for information and assistance*
 - Objective: Work with Onslow County Tourism on development of virtual visitor's center at various county locations.
 - Increase out-of-county/tourism visitation.
- **Facilities:** *To fully utilize the space that it has available for exhibits, programming, and collections*
 - Begin rehabilitation planning for Sylvester House structure.
 - Develop policy for public use of Pelletier House and Grounds.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Visitation – Blue Star Families	500	630	600	700	700
Volunteerism		1140	1200	1500	1500

Charts



The above chart is a summary of annual visitation: 58% (green) Youth visitors in-county – most significantly students from Onslow County schools pre-k through 12th; 34% (blue) Adult visitors in-county; 8% (purple) Youth/Adult Out-of-county visitors. From Memorial Day through Veterans Day the Museum participated in the National Blue Star Museums initiative waiving admission for active duty military service members and family members. Approximately 1/3 of the museum's visitation benefitted from this program

Emerging Issues

- Expansion of Museum Facilities and Site operations.
 - During the past 18-24 months, the Onslow County Museum's satellite sites have increased to include the 1860s Pelletier House, the exhibition gallery and associated programming at the Onslow County Environmental Education Center, and a 10 acre archaeological conservation easement site. This is in addition to the Museum's main facility and the 1920s historic Sylvester House located adjacent to the Museum grounds.
 - Allocation of resources and coordination of staffing of sites both paid and volunteers.
- Age of main Museum Building
 - The current Onslow County Museum building was completed in November 1994. Now 20 years old, the most significant issue is building maintenance. The building has recently had the exterior façade repaired and repainted. The parking lot was also resurfaced. The next priority is roof replacement.

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Education

Function Overview

The Education Function of the County reflects the County's portion of the operations of the local school system and Coastal Carolina Community College. This includes current expense, capital outlay and debt service on financings to cover cost of school construction for new schools or additions to existing facilities.

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
REVENUES						
Sales Taxes	\$ 6,368,078	\$ 7,303,108	\$ 7,408,352	\$ 7,408,352	\$ 7,408,352	0.00%
ADM Funds	-	-	-	-	-	0.00%
Lottery	-	-	-	-	-	0.00%
Other	186,323	-	-	-	-	0.00%
Transfers from other funds	3,000,000	1,646,000	1,646,000	1,646,000	1,646,000	0.00%
Total	\$ 9,554,402	\$ 8,949,108	\$ 9,054,352	\$ 9,054,352	\$ 9,054,352	0.00%

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
EXPENSES						
Current Expense	\$ 44,309,492	\$ 44,309,492	\$ 34,969,210	\$ 34,969,210	\$ 34,969,210	-21.08%
Capital Outlay	3,800,000	3,800,000	4,637,500	4,637,500	4,637,500	22.04%
Other	171,002	164,565	-	-	-	-100.00%
School Debt Principal	7,130,526	7,201,262	7,179,449	7,179,449	7,179,449	-0.30%
School Debt Interest	4,703,978	4,288,261	3,900,755	3,900,755	3,900,755	-9.04%
Transfer to Capital Reserve	-	-	13,000,000	15,596,570	15,596,570	100.00%
Total	\$ 60,114,998	\$ 59,763,580	\$ 63,686,914	\$ 66,283,484	\$ 66,283,484	10.91%

Department Overview

The County's public school system is a consolidated school system governed by a seven member board which is elected on a non-partisan basis for staggered four-year terms. The Board of Education submits an annual budget request to the Board of Commissioners which covers the operations and general capital outlay for the schools. As of the 2009-2010 school year the system will consist of 35 schools (20 elementary, 8 middle and 7 high schools) as well as an early childhood development program and alternative learning program. For the 2011-2012 school-year all of the additions funded by the voter approved 90 million dollar school bonds will be completed.

The County provides funding for current operating expenses. Additionally the county is responsible for current capital outlay expenses which include furniture, parking lot maintenance and maintenance of school facilities. The Board of Commissioners is required to fund construction of new facilities and improvements to existing facilities for all public schools in Onslow County.

Revenues

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Sales Taxes	\$ 6,368,078	\$ 7,303,108	\$ 7,408,352	\$ 7,408,352	\$ 7,408,352	1.44%
ADM Funds	-	-	-	-	-	0.00%
Lottery	-	-	-	-	-	0.00%
Other	186,323	-	-	-	-	0.00%
Transfers from other funds	3,000,000	1,646,000	1,646,000	1,646,000	1,646,000	0.00%
Total	\$ 9,554,402	\$ 8,949,108	\$ 9,054,352	\$ 9,054,352	\$ 9,054,352	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Current Expense	\$40,691,952	\$40,691,952	\$30,987,242	\$30,987,242	\$30,987,242	-23.85%
Capital Outlay	1,775,000	1,775,000	2,175,000	2,175,000	2,175,000	22.54%
Other	171,002	-	-	-	-	0.00%
School Debt Principal	7,130,526	7,201,262	7,179,449	7,179,449	7,179,449	-0.30%
School Debt Interest	4,703,978	4,288,261	3,900,755	3,900,755	3,900,755	-9.04%
Transfer to Cap Reserve	-	-	13,000,000	15,596,570	15,596,570	100.00%
Total	\$54,472,458	\$53,956,475	\$57,242,446	\$59,839,016	\$59,839,016	10.90%

Emerging Issues

- Continued growth in the number of students in Onslow County
- Continued improvements needed to facilities

Onslow County Schools

Board of Education

Pamela E. Thomas, Chairman • Brock Ridge, Vice Chairman
Jeffrey L. Brown • Lina Padgett-Parker • Mary Ann Sharpe • Earl Taylor • Paul Wiggins

Superintendent

Rick Stout

April 8, 2014

Mr. Jeffrey L. Hudson, County Manager
Onslow County Government
4024 Richlands Highway
Jacksonville, NC 28540

Dear Mr. Hudson,

On behalf of the Board of Education, I would like to thank the Board of Commissioners for their vision and leadership in the establishment of the Joint Educational Funding Policy of the Onslow County Board of Commissioners and the Onslow County Board of Education. This comprehensive approach to funding the school system will assist both Boards in planning and addressing issues that arise from an expanding student population.

As outlined in the Joint Educational Funding Policy adopted by both Boards, a funding plan was developed for the annual current expense budget, the annual capital outlay budget, and the Onslow County Government Public Schools Capital Reserve Fund. This letter serves to confirm the funding levels described in the Joint Educational Funding Policy for fiscal year 2015.

The county appropriation to the Local Current Expense Fund for fiscal year 2015 is based on the formula approved in the plan. The most recently published state average per pupil appropriation by counties (\$1742) multiplied by the most recent 2nd month average daily membership (25,251) yields an appropriation of \$43,987,242.

The county appropriation to the Capital Outlay Fund for fiscal year 2015 is based on the provisions of the recently approved funding plan which calls for an appropriation of \$2,175,000.

Onslow County Government will also create a restricted fund balance to be known as the Onslow County Government Public Schools Capital Reserve Fund. During fiscal year 2015 only, the appropriation amount for fiscal year 2015 to the Local Current Expense Fund of \$43,987,242 will be reduced by the sum of \$13 million to \$30,987,242. The \$13 million reduction will be placed within the restricted Onslow County Government Public Schools Capital Reserve Fund and used exclusively for debt service payments made on approved projects within the jointly-approved public schools capital improvement program. The Board of Commissioners has agreed that it will restore the one-time reduction in funding in fiscal year 2016. In order to sustain debt service payments on the projects jointly-approved within the Public Schools Capital Improvement Program, Onslow County Government must make additional annual investments to the Onslow County Government Public Schools Capital Reserve Fund as outlined in the Joint Educational Funding Policy. The agreement authorized work necessary to retain the school site in Sneads Ferry for the replacement Dixon Middle School to begin immediately upon execution of the policy by both boards with all costs for such work to be borne from the Onslow County Government Public Schools Capital Reserve Fund.

In summary, the budget requests for fiscal year 2015, based on the Joint Educational Funding Policy of the Onslow County Board of Commissioners and the Onslow County Board of Education, include the request for lump sum appropriations from the County in the following amounts: \$43,987,242.00 (less the \$13 million placed in the Onslow County Government Public Schools Capital Reserve Fund for a net amount of \$30,987,242.00) to the Local Current Expense Fund and \$2,175,000.00 to the Capital Outlay Fund. In addition, Onslow County Government shall make annual investments to the Onslow County Government Public Schools Capital Reserve Fund as outlined in the Joint Educational Funding Policy.

Thank you for your service and for making Onslow County a great place for our students and all of our citizens.

Respectfully submitted,



Rick Stout, Superintendent

**JOINT EDUCATIONAL FUNDING POLICY OF
THE ONSLOW COUNTY BOARD OF COMMISSIONERS AND
THE ONSLOW COUNTY BOARD OF EDUCATION**

This Joint Educational Funding Policy is established by the Onslow County Board of Commissioners (hereinafter "Board of Commissioners") and the Onslow County Board of Education (hereinafter "Board of Education") this the 21 day of March, 2014.

WITNESSETH

WHEREAS, both the Board of Commissioners and the Board of Education have certain responsibilities and authority regarding the funding of public education in Onslow County which is best performed in a collaborative approach; and

WHEREAS, North Carolina General Statutes §115C-408(b) states:

To insure a quality education for every child in North Carolina, and to assure that the necessary resources are provided, it is the policy of the State of North Carolina to provide from State revenue sources the instructional expenses for current operations of the public school system as defined in the standard course of study.

It is the policy of the State of North Carolina that the facilities requirements for a public education system will be met by county governments.

WHEREAS, North Carolina General Statutes §115C-426.2 states:

In order to promote greater mutual understanding of immediate and long term budgetary issues and constraints affecting public schools and county governments, local boards of education and boards of county commissioners are strongly encouraged to conduct periodic joint meetings during each fiscal year.

WHEREAS, the Board of Commissioners and the Board of Education in furtherance of the above have agreed to develop a joint educational funding policy to:

- Establish a collaborative and formal means for developing annual educational budgets;
- Allow each party to do fiscal planning on a long-range basis;
- Develop a means for integrating the educational goals and policies of the State and local boards of education, the financial resources of the Board of Commissioners and the Board of Education and the fiscal policies of the Board of Commissioners and the Board of Education to assure the citizens of Onslow County of a system of free public schools as defined by State law and State Board of Education policy; and
- Prevent the cost and disruptive community effects of school budget litigation.

WHEREAS, the State of North Carolina has made unprecedented cuts in public school funding for classroom teachers, teacher assistants, assistant principals, non-instructional support (such as substitute teachers, custodians, and office support), instructional support (such as guidance counselors, media specialists, nurses and social workers), textbooks, instructional supplies, and professional development since fiscal year 2009; and

WHEREAS, the Board of Commissioners acknowledges the importance of a strong public school system that prepares students for the future of college and careers and fosters a strong foundation for local economic development; and

WHEREAS, while financial support is not the sole determinant of academic success, both the Board of Commissioners and the Board of Education recognize that Onslow County students compete with students throughout North Carolina for quality jobs and post-secondary educational opportunities; and

WHEREAS, the Board of Commissioners and Board of Education heard Onslow's citizens who have communicated that the goal of public school facility funding and long range planning should first and foremost ensure that space for instruction is the priority in our public schools; and

WHEREAS, the Board of Commissioners and Board of Education jointly acknowledge that long-range planning and budgeting is in the best interest of both units of government and the community as a whole; and

WHEREAS, the Board of Commissioners and Board of Education have determined that a portion of Onslow County Public School System fund balance should be utilized to facilitate necessary construction.

NOW, THEREFORE, the following educational funding policies are hereby jointly established as a guideline for future fiscal planning and budgeting purposes:

I. AS TO ANNUAL CURRENT EXPENSE BUDGET:

Onslow County will annually budget an amount equal to the most recent known 2nd month average daily membership (ADM) count of students within the Onslow County Public School System times the most recent known statewide average per pupil appropriation by counties within the State of North Carolina.

II. AS TO ANNUAL CAPITAL BUDGET:

Onslow County will increase the amount of funding from the fiscal year 2014 level of \$1,775,000 to \$2,175,000 in fiscal year 2015, to \$2,575,000 in fiscal year 2016 , and then to \$3.0 million during fiscal year 2017. Funding for fiscal year 2018 will be maintained at \$3.0 million. Beginning in fiscal year 2019 and every four (4) years thereafter, the County will consider whether funding levels are adequate by examining such data as:

- A. The annual average index percentage of the most recent Consumer Price Index for all items for All Urban Consumers (CPI-U) within the South Region, size class B/C as determined by the United States Bureau of Labor Statistics.
- B. Growth in the public assets inventory of the school system.
- C. Changes in responsibility for transportation or other services between the state and local levels of government.

III. AS TO LONG RANGE CAPITAL PLANNING AND CONSTRUCTION

FUNDING: A. Establish a Long-Range Public Schools Capital Improvement Program

As established in North Carolina General Statute §115C-521(b):

It shall be the duty of the boards of education of the several local school administrative school units of the State to make provisions for the public school term by providing adequate school buildings equipped with suitable school furniture and apparatus. The needs and the cost of those buildings, equipment, and apparatus, shall be presented each year when the school budget is submitted to the respective tax-levying authorities.

The boards of commissioners shall be given a reasonable time to provide the funds which they, upon investigation, shall find to be necessary for providing their respective units with buildings suitably equipped, and it shall be the duty of the several boards of county commissioners to provide funds for the same.

The Onslow County Board of Education and the Onslow County Board of Commissioners will approve major capital construction projects which will, based on all currently available data, cover the next ten (10) years. The combined projects as approved will be referred to as the "Public Schools Capital Improvement Program". No project will be included in this program which is not jointly agreed upon by both governing bodies. The basis for inclusion within the Public Schools Capital Improvement Program will be projects which are necessary to serve the district's student population following exhaustion of other solutions such as redistricting.

The Capital Improvement Program will be reviewed and adjusted annually following program implementation in fiscal year 2015. Each construction project will be carefully reexamined to determine whether, in light of changing student populations, additional school capacity is still required.

The initial fiscal year 2015 approved list of projects and key construction dates within the Capital Improvement Program may be found, and is fully incorporated herein by reference, at **Exhibit A**.

B. Establish Funding for the Public Schools Capital Improvement Program

Implementation of the Public Schools Capital Improvement Program requires long-range financial planning and a dedicated funding stream. To this end, the measures outlined within this section are taken.

1. Establishment of the Onslow County Government Public Schools Capital Reserve Fund

Onslow County Government will create a restricted fund balance to be known as the “Onslow County Government Public Schools Capital Reserve Fund”, with every transaction transparent to the Board of Education and the general public. Onslow County Government will utilize such funds exclusively for debt service payments made on projects within the jointly-approved public schools capital improvement program.

The Onslow County Government Public Schools Capital Reserve Fund is best established with a one-time initial investment, which will reduce the overall tax burden to the citizens of Onslow County. Given the limitations placed upon the school system and county government by applicable laws, as well as the financial planning requirements of the Local Government Commission, the mechanism of creating an initial investment within the capital reserve fund will be as follows:

- a. The Board of Education and the Board of County Commissioners jointly agree that during fiscal year 2015 only, Onslow County will implement the provisions contained within this policy for both the current expense budget and capital budget to reach a total amount of appropriations; then, that appropriation amount for fiscal year 2015 only will be reduced by the sum of \$13.0 million. The \$13 million reduction will be placed within the restricted Onslow County Government Public Schools Capital Reserve Fund and used exclusively for debt service payments made on approved projects within the jointly-approved public schools capital improvement program.
- b. The Board of Education agrees that it has capacity within its unassigned fund balance to cover the one-time reduction of \$13.0 million in fiscal year 2015 and will not seek mediation for this one time reduction. The Board of Commissioners agrees that it will restore the one-time reduction in funding in fiscal year 2016. Further, the Board of Education agrees that it will appropriate the \$13.0 million for operating expenses within the fiscal year 2015 Onslow County Schools Budget, presented to the Onslow County Board of Commissioners not later than May 15, 2014. The appropriation will be fully transparent to the Board of Commissioners and the general public.
- c. Onslow County Government agrees it will not divert any portion of the \$13.0 million initial investment placed within the reserved Onslow County Government Public Schools Capital Reserve Fund for any other purpose.

2. Maintenance of the Onslow County Government Public Schools Capital Reserve Fund

In order to sustain debt service payments on the projects jointly-approved within the Public Schools Capital Improvement Program, Onslow County Government must make additional annual investments to the Onslow County Government Public Schools Capital Reserve Fund. The level of initial fiscal year 2015 investment as well as an estimated schedule of increased future tax increases by Onslow County Government may be found, and is incorporated fully herein by reference, at **Exhibit B**.

C. Miscellaneous

1. If the Board of Education intends to sell any real property (exclusive of easements or similar interests in land) , the Board of Education will effectuate the sale so that the proceeds will be deposited in the Onslow County Government Public Schools Capital Reserve Fund.
2. Interest earned on monies within the Onslow County Government Public Schools Capital Reserve Fund will accrue solely to those funds.
3. The full value of each penny on the tax rate designated for the Onslow County Government Public Schools Capital Reserve Fund will go into the fund as the value of each penny goes up or down with the overall county tax base. This will be reviewed and established annually as part of the county budget process.
4. Both the Onslow County Board of Commissioners and the Onslow County Board of Education agree that school construction funding through a sales tax would be preferable to funding through property taxes. Both units of government shall support the effort to obtain an additional local option sales tax for the purpose of school construction funding. An additional sales tax would allow the Board of County Commissioners to consider that funding stream for future debt as opposed to the property tax. Until such time as the sales tax option is available, both the Board of Education and Board of Commissioners shall proceed as outlined in this policy.

IV. PROVISION FOR FUTURE BOARD OF EDUCATION INVESTMENT

The Board of Education agrees to maintain an unassigned fund balance in the local current expense general fund in an amount not to exceed eight (8) percent of the annual expenditures of total governmental funds of the public school system. Amounts in excess of this eight (8) percent calculation derived from data in the audited annual financial statements, beginning with the audit for fiscal year 2015, will be deducted from the following fiscal year's current expense appropriation.

The full amount of these deductions will be placed within the restricted Onslow County

Government Public Schools Capital Reserve Fund and used exclusively for debt service payments made on approved projects within the jointly-approved public schools capital improvement program.

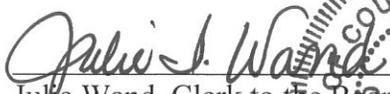
So that the school system's fund balance and overall financial health may be readily observed by county government and the citizens of Onslow County, key documents to include the annual school system budget and comprehensive annual financial report/audit will be made available annually online on the public portion of the Onslow County Government Public School System website no later than 30 days after adoption and/or completion of such documents.

Likewise, Onslow County will continue its practice of transparency in financial reporting by posting its adopted budget and comprehensive annual financial report/audit each year on the County's website which will be made available online on the public portion of the Onslow County website no later than 30 days after adoption and/or completion of such documents.

ONSLOW COUNTY
BOARD OF COMMISSIONERS

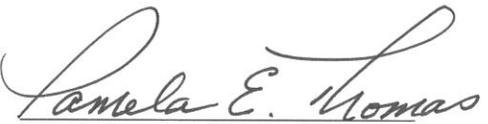

Paul Buchanan, Chairman

ATTEST:


Julie Wand, Clerk to the Board

The seal is circular with a double-line border. The outer ring contains the text "ONSLOW COUNTY COMMISSIONERS" at the top and "N.C." at the bottom. The inner ring contains "ONSLOW COUNTY" at the top and "BOARD OF COMMISSIONERS" at the bottom. The word "SEAL" is positioned at the bottom center of the inner ring.

ONSLOW COUNTY
BOARD OF EDUCATION


Pamela Thomas, Chairman

ATTEST:


Rick Stout, Secretary to the Board

The seal is circular with a double-line border. The outer ring contains the text "ONSLOW COUNTY BOARD OF EDUCATION" at the top and "N.C." at the bottom. The inner ring contains "ONSLOW COUNTY" at the top and "BOARD OF EDUCATION" at the bottom. A stylized torch is positioned at the bottom center of the inner ring.

EXHIBIT A

Project	Student Capacity	Total Investment	Design Start	Construction Start	Construction Finish
Dixon Middle	950	\$31,524,656	4/1/2014	5/1/2015	5/1/2017
Richlands Elementary	800	\$25,159,025	6/1/2016	4/1/2017	4/1/2019
West Central Elementary	600	\$22,988,113	9/1/2018	7/1/2019	5/1/2021
New Southern Elementary	600	\$23,456,210	9/1/2020	7/1/2021	5/1/2023
Northwoods Park Middle Expansion	900	\$10,574,805	11/1/2021	9/1/2022	5/1/2024
Midwest School	650	\$31,461,686	6/1/2022	5/1/2023	5/1/2025
Total:		\$145,164,495			

The Board of County Commissioners and Board of Education agree that work necessary to retain the school site in Sneads Ferry for the replacement Dixon Middle School is authorized immediately upon execution of this policy by both boards. All costs for such work are to be borne from the Onslow County Public Schools Capital Reserve Fund, which shall be implemented with an initial investment of \$13.0 million.

Exhibit B

Full School Board Requested Program

Total Project Cost	\$145,175,000
Initial Investment in capital reserve	\$13,000,000
County Investment (borrowed)	\$145,175,000
Debt Maturity	20 Years-2 Years Interest Only
Dates Borrowed	Dixon: 3/2015 Richlands: 2/2017 West Central: 6/2019 New Southern: 6/2021 Northwoods & Midwest: 3/2023
Tax Increases Needed	2.00¢-2015 3.00¢-2019 2.25¢-2023

Department Overview

The County provides local operational and capital funding to Coastal Carolina Community College. The community college, unlike the school system, has no legal authority to challenge county funding provided by the Board of Commissioners. The Coastal Carolina Community College board is given broad discretion in determining the best use of county funds.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Sales Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
ADM Funds	-	-	-	-	-	0.00%
Lottery	-	-	-	-	-	0.00%
Transfers from other funds	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Current Expense	\$ 3,617,540	\$ 3,617,540	\$ 3,981,968	\$ 3,981,968	\$ 3,981,968	10.07%
Capital Outlay	2,025,000	2,025,000	2,462,500	2,462,500	2,462,500	21.60%
Transfer	-	164,565	-	-	-	-100.00%
Total	\$ 5,642,540	\$ 5,807,105	\$ 6,444,468	\$ 6,444,468	\$ 6,444,468	10.98%

Emerging Issues

- Aging facilities will require more maintenance

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Onslow County North Carolina

Debt Service & Other Programs

2014-2015

Function Overview

Debt Service

Debt Service accounts for the payments of long-term debt principal and interest. We budget for the debt payments of the schools in the departmental budget. Debt payments of the general fund are budgeted in non-departmental debt and include debt for various county facilities. All debt is approved by the Board of Commissioners and the Local Government Commission, a division of the North Carolina State Treasurer.

Other Programs

These programs cover the cost of items that are not assigned to a specific department. These costs will cover several functional areas. These include such items as audit, cost of county government week, retiree health insurance, liability insurance, auto insurance, health insurance costs in excess of amount covered by the calculated premium, unemployment, merit pay funds, contribution to outside agencies and transfers between county funds.

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
REVENUES						
State	\$ 471,124	\$ 513,599	\$ 288,887	\$ 288,887	\$ 288,887	-43.75%
Interest	4,417	4,500	2,679	2,679	2,679	-40.47%
Miscellaneous/Other	72,828	116,963	116,963	117,963	117,963	0.85%
Transfer from component units	112,583	106,000	106,000	106,000	106,000	0.00%
Transfer from general	7,677,113	8,244,904	9,144,085	8,854,973	8,854,973	7.40%
Appropriated Fund Balance	-	822,238	400,000	400,000	400,000	-51.35%
Total	\$ 8,338,064	\$ 9,808,204	\$10,058,614	\$ 9,770,502	\$9,770,502	-0.38%

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
EXPENSES						
Salaries & benefits	\$ 141,839	\$ 425,491	\$ 928,750	\$ 928,750	\$ 1,577,892	270.84%
Supplies & Operating	8,529,432	10,686,457	11,465,932	11,090,703	11,090,703	3.78%
Capital Outlay	-	15,094	-	-	-	-100.00%
Contributions to agencies	1,639,207	1,752,593	1,660,558	1,531,662	1,541,662	-12.04%
GO Principal	156,141	55,405	52,219	52,219	52,219	-5.75%
GO Interest	64,650	9,450	7,095	7,095	7,095	-24.92%
Installment Purchase Principal	4,335,055	5,338,331	4,737,570	4,737,570	4,737,570	-11.25%
Installment Purchase Interest	3,220,043	3,497,928	3,513,457	3,513,457	3,513,457	0.44%
Transfer to other funds	3,292,665	2,334,678	2,884,007	2,552,187	2,552,187	9.32%
Total	\$ 21,379,031	\$ 24,115,427	\$ 25,249,588	\$ 24,413,643	\$25,072,785	3.97%

Onslow County North Carolina

Debt Service, Non-Departmental Debt

2014-2015

Department Overview

The non departmental debt accounts for all principal and interest payments on the outstanding debt of the County except that which relates to school debt, Behavioral Health, and other government debt. All debt of the county is related to Capital Expenditures. These debt issues are shown in the functional categories to which they relate. The outstanding debt included here consists of general obligation (GO) debt and installment financings.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	35,259	82,963	82,963	82,963	82,963	0.00%
Transfer	-	189,525	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 35,259	\$ 272,488	\$ 82,963	\$ 82,963	\$ 82,963	-69.55%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
GO Principal	\$ 156,141	\$ 55,405	\$ 52,219	\$ 52,219	\$ 52,219	-5.75%
GO Interest	64,650	9,450	7,095	7,095	7,095	-24.92%
Installment Purchase Principal	4,335,055	5,338,331	4,737,570	4,737,570	4,737,570	-11.25%
Installment Purchase Interest	3,220,043	3,497,928	3,513,457	3,513,457	3,513,457	0.44%
Total	\$ 7,775,889	\$ 8,901,114	\$ 8,310,341	\$ 8,310,341	\$ 8,310,341	-6.64%

All debt payments for the Solid Waste fund are reflected in the Solid Waste budget.

For greater detail on the outstanding debt please refer the debt section of the budget summary.

Emerging Issues

- Financing future capital projects.

Onslow County North Carolina

Non-Departmental 6600

2014-2015

Department Overview

This department is used to account for expenditures that relate to all county agencies or are general in nature. Items covered are professional services (audit, indirect cost plan preparation), unemployment compensation, actual cost of hospitalization claims in excess of premiums, retiree hospitalization cost, insurance (general liability, auto, professional liability, etc.), merit pay and COLA contingency.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	-	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & benefits	\$ 141,839	\$ 425,491	\$ 928,750	\$ 928,750	\$ 1,577,892	270.84%
Supplies & Operating	1,155,753	1,770,340	1,885,168	1,798,051	1,798,051	1.57%
Capital Outlay	-	15,094	-	-	-	-100.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	\$ 1,297,592	\$ 2,210,925	\$ 2,813,918	\$ 2,726,801	\$ 3,375,943	52.69%

Department Overview

These funds are provided to the various agencies and non-profit organizations to which serve the citizens of the County. Each year agencies request financial support for their programs. We have established a contract that each organization that is funding must sign which outlines the requirements and responsibilities of both the agency and the County. These agencies provide a wide range of services most of which are in the Human Services function.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
State	\$ 471,124	\$ 513,599	\$ 288,887	\$ 288,887	\$ 288,887	-43.75%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	99	-	-	-	-	0.00%
Transfer from Component Unit	112,583	106,000	106,000	106,000	106,000	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	\$ 583,806	\$ 619,599	\$ 394,887	\$ 394,887	\$ 394,887	-36.27%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	1,639,207	1,752,593	1,660,558	1,531,662	1,541,662	-12.04%
Transfer to other funds	-	-	-	-	-	0.00%
Total	\$ 1,639,207	\$ 1,752,593	\$ 1,660,558	\$ 1,531,662	\$1,541,662	-12.04%

Non Profit Agency Requests for Funding Summary

Agencies & Non-profits	2013 Actual	2014 Amended Budget	2015 Requested	2015 Manager Proposed	2015 Board Approved
General government					
East Carolina Council	13,309	13,309	37,713	12,249	12,249
NC-20	10,000	10,000	-	10,000	10,000
Total: General government	23,309	23,309	37,713	22,249	22,249
Public Safety					
JPD-National Night Out	1,000	-	5,000	1,000	1,000
Total: Public Safety	1,000	-	5,000	1,000	1,000
Transportation					
OUTS ROAP Grant	229,114	263,887	263,887	263,887	263,887
OUTS County Funding	15,000	15,000	35,000	25,000	25,000
Total: Transportation	244,114	278,887	298,887	288,887	288,887
Environmental Protection					
NC Forest Service	140,562	197,461	217,291	197,461	197,461
Total: Environ Protection	140,562	197,461	217,291	197,461	197,461
Economic Development					
Jacksonville Onslow Eco Dev Inc	175,000	175,000	175,000	175,000	175,000
Total: Economic Development	175,000	175,000	175,000	175,000	175,000
Human Services					
USO	9,000	9,000	15,000	9,000	9,000
Vocational rehabilitation	22,192	22,194	24,535	24,535	24,535
Women's Center	37,730	37,730	37,730	37,730	37,730
Youth Court Diversion Prog JCPC	25,000	25,000	25,000	25,000	25,000
Youth Court Diversion Program-County Funding	5,000	5,000	5,000	5,000	5,000
Boys & Girls Club	40,000	40,000	40,000	40,000	40,000
Belgrade Community Action Assoc	10,000	10,000	15,000	10,000	10,000
East Carolina Human Services	9,800	9,800	15,000	9,800	9,800
OCO-Homeless Shelter	12,500	12,500	13,000	12,500	12,500
OCO-Caring Community Clinic	10,000	10,000	13,000	10,000	10,000
OCO-Soup Kitchen	14,000	14,000	15,000	14,000	14,000
Christmas Cheer	2,000	2,000	2,000	2,000	2,000
CoastalCare	500,000	500,000	500,000	500,000	500,000
Red Cross	17,500	17,500	20,000	17,500	17,500
Districts 3&4 Emerg Beds-DJJDP-Methodist Home for Children	217,000	222,071	-	-	-
Pretrial Resource Center - PRC	100,000	100,000	112,500	100,000	100,000
PRC-Secure Web Database	-	-	6,500	-	-
PRC-Jacksonville comm penalties	8,500	8,500	-	-	-
United Way-Volunteer Onslow	5,000	5,000	15,000	5,000	5,000
United Way CAN-DO	-	-	10,000	10,000	10,000
United Way-CHEW Program	-	-	27,402	-	-
Onslow Commission for Persons with Disabilities	-	5,000	5,000	5,000	5,000
Beh Health Drug & Alcohol Awareness	-	10,000	-	10,000	10,000
Total: Human Services	1,045,222	1,065,295	916,667	847,065	847,065
Cultural and Recreational					
Arts council	10,000	10,000	10,000	10,000	10,000
Total: Cultural and Rec	10,000	10,000	10,000	10,000	10,000

Onslow County North Carolina

Special Appropriations 9800

2014-2015

Department Overview

This accounts for the transfers to other funds of the county. These include Capital Improvement fund, Workers Compensation Fund, CDBG Fund and Capital Project Fund. The capital project fund will include funds reserved for capital projects and will be used either for transfers to cover debt payment or direct project cost.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	-	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	3,292,665	2,334,678	2,884,007	2,552,187	2,552,187	9.32%
Total	\$ 3,292,665	\$ 2,334,678	\$ 2,884,007	\$ 2,552,187	\$ 2,552,187	9.32%

Mission Statement

The Onslow County Human Workers Compensation program will comply with all applicable federal and state laws in reducing workforce injury and illness to facilitate the highest levels of service by employees for Onslow County Citizens.

Department Overview

The Human Resources department administers the County's self-insured worker's compensation program which is mandated under N.C.G.S. Chapter 96. This program is responsible for providing medical coverage, disability income, and survivor benefits to County employees in the event of job-related injuries, illnesses or death.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Interest	4,417	4,500	2,679	2,679	2,679	-40.47%
Miscellaneous/Other	-	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	50,000	50,000	50,000	399,100	399,100	698.20%
Appropriated Fund Balance	-	822,238	400,000	400,000	400,000	-51.35%
Total	\$ 54,417	\$ 876,738	\$ 452,679	\$ 801,779	\$ 801,779	-8.55%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	774,248	876,738	452,679	801,779	801,779	-8.55%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	\$ 774,248	\$ 876,738	\$ 452,679	\$ 801,779	\$ 801,779	-8.55%

Major Accomplishments

- Reduced the number of Workers Compensation claims by 32% from FY2012 to FY 2013
- Reduced cost of Workers Compensation claims by more than 80% from FY 2012 to FY 2013
- Reinstated the Onslow County safety officer
- Conducted over 40 safety inspections and implemented improvements in 24 departments from August of 2013 through April 1, 2014

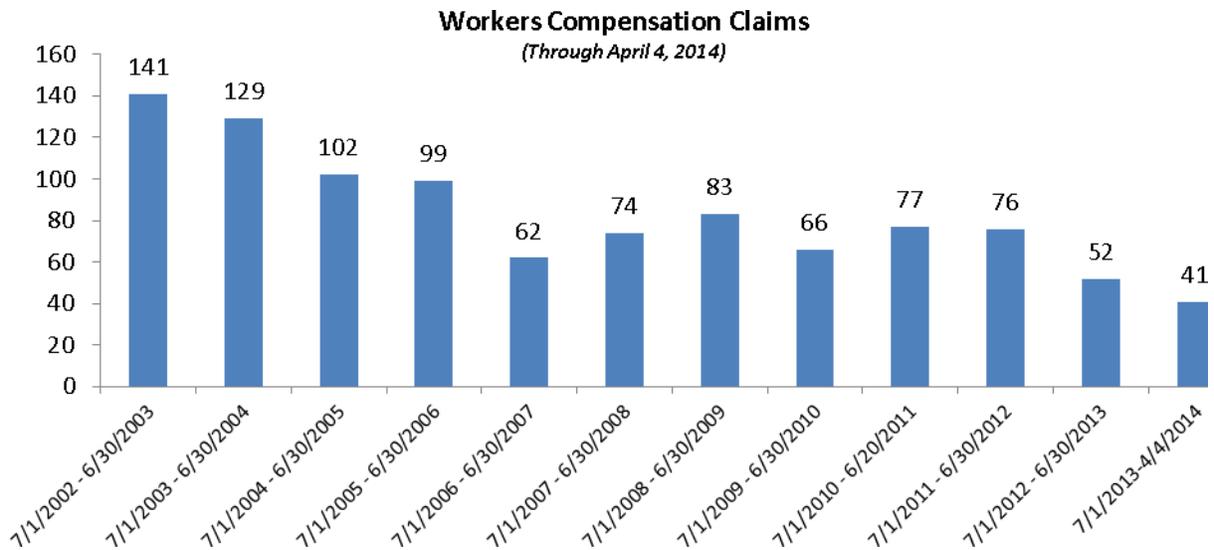
Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Increase Safety Training Sessions	N/A	N/A	N/A	5 sessions	36
Increase Safety Inspections	N/A	N/A	N/A	21	75
Reduce Workers' Compensation Cost*	N/A	\$526,080.83	\$394,561	~\$100,000	\$295,921

Emerging Issues

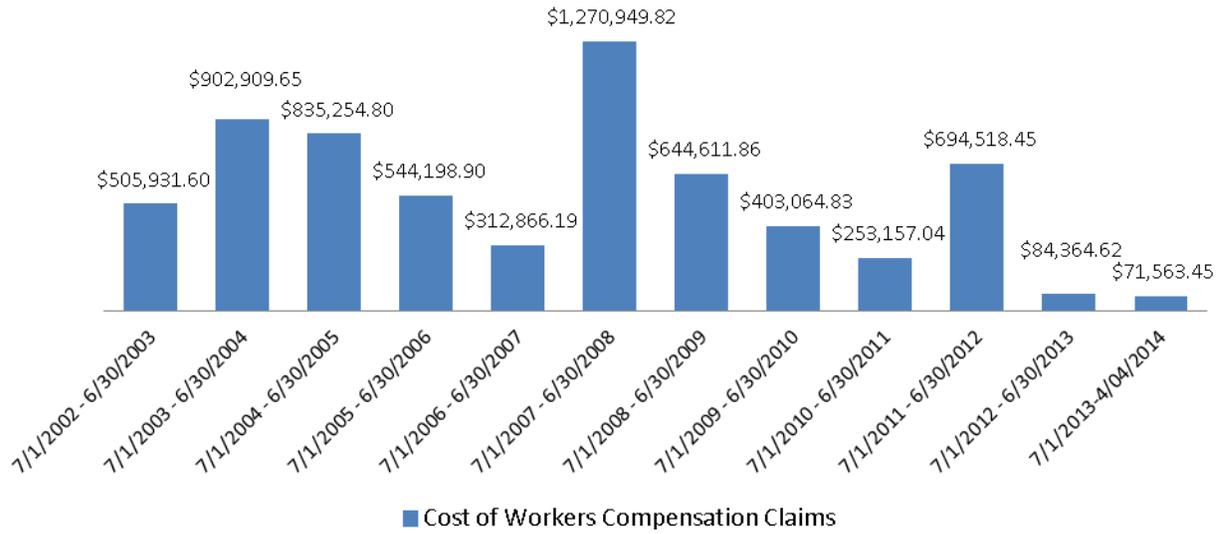
- Worker's Compensation expenses have been significant in the last four years. Continued monitoring of claims and continual improvement of the safety program will be essential in reducing cost to the County
- Open claims from previous years are still being managed and may incur monetary settlements which could increase the cost of worker's compensation each fiscal year.
- Providing quality safety training to all employees who are spread out across the County.

Charts



*Note: Claims numbers may change based on the time that an employee makes a claim.

Cost of Workers Compensation Claims
(Through April 4, 2014)



*Note: Claims costs change monthly based on open claims that continue to be paid.

Onslow County North Carolina

Health Insurance Fund

2014-2015

Department Overview

This is a new fund to better track the costs of the county's self insured health insurance program. This program in the past was tracked in the general fund non departmental division. Transfers into this fund will be from general fund, employee, employee family and retiree premiums for administration and actual claims.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	37,469	34,000	34,000	35,000	35,000	2.94%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	7,627,113	8,005,379	9,094,085	8,455,873	8,455,873	5.63%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	\$ 7,664,582	\$ 8,039,379	\$ 9,128,085	\$ 8,490,873	\$ 8,490,873	5.62%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	6,599,430	8,039,379	9,128,085	8,490,873	8,490,873	5.62%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	\$ 6,599,430	\$ 8,039,379	\$ 9,128,085	\$ 8,490,873	\$ 8,490,873	5.62%

Function Overview

These funds account for the proceeds of special revenues sources that are legally restricted to expenditures for specific purposes.

These are:

Emergency Telephone System Fund – Accounts for the operations of the County’s Emergency E 911 system

Memorial Fund - Fund by which tax deductible donations may be accepted to construct memorials. Currently collections to construct a memorial to honor firefighters, county law enforcement officer and other public safety employees such as paramedics who have given much, if not all, to the citizens of Onslow County

Register of Deeds Automation Fund – Accounts for the funds restricted for use by the county for the automation of the register of deeds records

Community Assistance Fund – Accounts for the funds restricted for use by the county for Community assistance type programs.

	2013 FY Actual	2014 Adopted Budget	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	% Change from Budget
REVENUES						
Restricted						
Intergovernmental	\$ 30,092	\$ -	\$ -	\$ -	\$ -	0.00%
Charges & Fees	457,230	396,206	408,404	408,404	408,404	3.08%
Interest	4,219	-	-	-	-	0.00%
Miscellaneous revenue	2,337	82,000	82,000	82,000	82,000	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	113,744	49,764	49,764	49,764	-56.25%
Total	\$ 493,879	\$ 591,950	\$ 540,168	\$ 540,168	\$ 540,168	-8.75%

	2013 FY Actual	2014 Adopted Budget	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	% Change from Budget
EXPENSES						
Supplies & Operating	\$ 549,875	\$ 485,232	\$ 434,168	\$ 434,168	\$ 434,168	-10.52%
Capital Outlay	171,737	106,718	106,000	106,000	106,000	-0.67%
Debt Service	-	-	-	-	-	0.00%
Total	\$ 721,612	\$ 591,950	\$ 540,168	\$ 540,168	\$ 540,168	-8.75%

Division Overview

Onslow County Communications Center (E911) is the primary public safety answering point for Onslow County. All emergency calls are received, prioritized and dispatched appropriately. All emergency responders are dispatched to those in need, with the exception of the City of Jacksonville City Fire, Police and Camp Lejeune, by Onslow County E911. The administrative and/or 911 calls are received, documented in a computer aided dispatch (CAD) and recording system, prioritized, and dispatched to the appropriate department and responder with all associated activity documented. Extensive training and required certifications prepare telecommunicators to receive and process calls for service in a professional and expedient method with emphasis on saving life and property.

The Division is operational 24 hrs a day receiving calls and dispatching responders for four municipal police departments, eight to ten EMS stations, seven rescue squads, 27 fire departments, the Sheriff's Department, and other Public Safety agencies to include Animal Control, Airport Police, and Forestry. E911 also provides assistance to other agencies, after hours, such as the Dept. of Social Services and Probation. The Division maintains satellite telephone and radio communications with the state and federal emergency management agencies and Camp Lejeune. Each Telecommunicator is required to maintain certifications in Emergency Medical Dispatch, Emergency Fire Dispatch, Emergency Police Dispatch, Division of Criminal Information, CPR, Emergency Telecommunicators Certification, and NIMS averaging about 36 hours annually of required continuing education per person.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Restricted Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Charges & Fees	306,433	318,706	326,404	326,404	326,404	2.42%
Interest	3,229	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	66,110	33,464	33,464	33,464	-49.38%
Total	\$ 309,662	\$ 384,816	\$ 359,868	\$ 359,868	\$ 359,868	-6.48%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Supplies & Operating	\$ 356,851	\$ 321,598	\$ 319,868	\$ 319,868	\$ 319,868	-0.54%
Capital Outlay	171,737	63,218	40,000	40,000	40,000	-36.73%
Debt Service	-	-	-	-	-	0.00%
Total	\$ 528,588	\$ 384,816	\$ 359,868	\$ 359,868	\$ 359,868	-6.48%

Major Accomplishments

1. Support of other governmental agencies by participation in special events and provision of staffing and technical assistance such as DWI checkpoints and field operations.
2. Processed over 63,600 911 calls and 152,000 administrative calls.
3. Migrated Computer Aided Dispatch System and Message Switch to virtual server

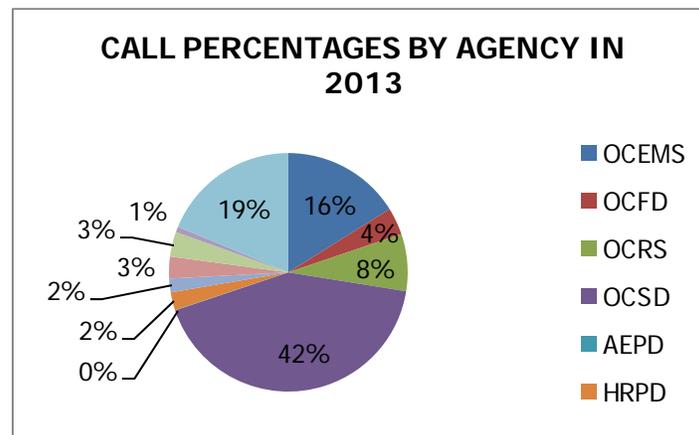
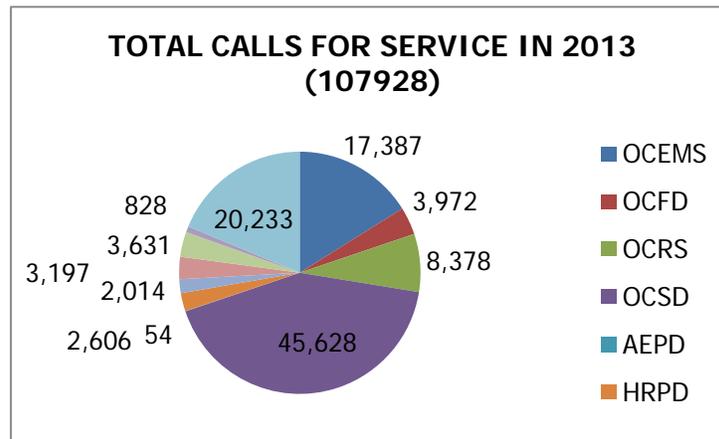
Key Goals and Objectives

1. Move toward becoming Next Generation 911 compliant.
2. Increase Quality Assurance scores in all our certifications.
3. Improve call process times

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
EMD Accuracy 96%	96%	0%	96%	85%	96%
EFD Accuracy 96%	96%	0%	96%	0%	96%
EPD Accuracy 96%	96%	0%	96%	0%	96%
Answer 90% of 911 calls within 10 seconds	90%	77.92%	90%	87.52%	90%

Charts



Emerging Issues

1. Upgrade of phone system to start move toward Next Generation 911 compliance.
2. Additional staffing to meet current demands and projected growth.
3. Improvement on call processing times.
4. Increase Quality Assurance scores in all certifications.

Departmental Overview

The County has set up a fund by which tax deductible donations may be accepted to construct a memorial to honor firefighters, county law enforcement officer and other public safety employees such as paramedics who have given much, if not all, to the citizens of Onslow County.

Accomplishments

Portion of county owned property on Highway 24/258 will be used to create a suitable memorial.

Smith Sinnett Architecture has contacted the county and will volunteer all labor to the design of the memorial.

Revenues

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Restricted Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Charges & Fees	-	-	-	-	-	0.00%
Interest	11	-	-	-	-	0.00%
Miscellaneous revenue	2,337	82,000	82,000	82,000	82,000	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	\$ 2,349	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	0.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Supplies & Operating	-	41,000	41,000	41,000	41,000	0.00%
Capital Outlay	-	41,000	41,000	41,000	41,000	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ -	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	0.00%

Program Overview

This special revenue fund deals with the Automation Enhancement and Preservation of the Register of Deeds office and records. This includes preserving the integrity of the older records to allow for reproduction and handling. Also included is the upgrading of software and computer technology allowing for more efficient workflow. The State of North Carolina sets the fees for the Register of Deeds Office.

Accomplishments

We have a Historical Index section on our website for the public to view the index and the records from 1734 until 1976. The older bound books were replaced in new binders that made it easier to photo copy when they need the original instead of the electronic image. We have begun putting the marriages in mylar sleeves and new binders for preservation. We purchased the new Map Book binders and mylar sleeves for books 7 through 15. We replaced the broken birth and death binders that needed to be replaced.

Goal:

We are in the process of preserving the Marriage Record Books for "White 1867 – 1919" and "Black 1867 – 1919" since the books have just about totally fallen apart. We are replacing all of our computers in this budget year since our current computers have reached their life span.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Restricted Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Charges & Fees	132,589	77,500	82,000	82,000	82,000	5.81%
Interest	956	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	634	-	-	-	-100.00%
Total	\$ 133,545	\$ 78,134	\$ 82,000	\$ 82,000	\$ 82,000	4.95%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Supplies & Operating	\$ 162,931	\$ 75,634	\$ 57,000	\$ 57,000	\$ 57,000	-24.64%
Capital Outlay	-	2,500	25,000	25,000	25,000	900.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ 162,931	\$ 78,134	\$ 82,000	\$ 82,000	\$ 82,000	4.95%

Emerging Issues

Continuing to index and scan the Assumed Name Filings prior to 1995, indexing and scanning of Military Discharges, continuing to index and scan the older vitals. Hoping to get the marriages indexed, scanned and placed in the mylar sleeves.

Program Overview

This special revenue fund is for the purpose of providing septic system repair assistance for qualifying Onslow County property owners. The original funding was from a grant from the North Carolina Clean Water Management Trust Fund for the locally established Septic System Database, Repair, and Information Program (SSDRIP) which concluded on January 31, 2013. The current funding is from the revolving loan/interest repayment component of SSDRIP which funded 13 septic system repair loans at a total of \$99,218.25.

Accomplishments

On August 5, 2013 the Community Assistance Fund was officially established in the amount of \$47,000, which was the amount of loan/interest repayments, to date, from the former SSDRIP. Therefore, the Septic System Community Assistance Fund (SSCAF) was funded at \$47,000 for use during budget year 2013-2014. Four SSCAF loan applicants have been pre-qualified as of April 1, 2014 to receive funding to repair their malfunctioning septic systems.

Goal

The goal of SSCAF is to continue to provide financial assistance to homeowners to make necessary improvement or repairs to their malfunctioning septic systems for the protection of public health and local water quality. Repayments of the SSCAF loans will perpetuate a revolving loan fund to continue this program in the future. As the fund grows, the annual number of repairs should increase.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Restricted Intergovernmental	\$ 30,092	\$ -	\$ -	\$ -	\$ -	0.00%
Charges & Fees	18,209	-	-	-	-	0.00%
Interest	22	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	47,000	16,300	16,300	16,300	-65.32%
Total	\$ 48,324	\$ 47,000	\$ 16,300	\$ 16,300	\$ 16,300	-65.32%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Supplies & Operating	\$ 30,092	\$ 47,000	\$ 16,300	\$ 16,300	\$ 16,300	-65.32%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ 30,092	\$ 47,000	\$ 16,300	\$ 16,300	\$ 16,300	-65.32%

Performance measures

	SSCAF Program Target	FY 13-14	FY 14-15 target
Septic systems repaired or replaced per year with SSCAF loans	4	0 as of April 1, 2014*	2+

* Four applicants have been pre-qualified for loans and two have closed. It is anticipated that 2-4 septic system repairs/replacements will be completed by June 30, 2014

Emerging Issues

Based on the current number of applications received, it is anticipated that there will be more septic system repair financial assistance requested annually than there will be SSCAF funding available.

Mission Statement

It is the mission of the Onslow County Solid Waste Department to be an innovative and responsive organization that aggressively provides environmentally sound and fiscally responsible waste management, incorporating state-of-the-art methods and technology while educating the public on responsible, long term waste management and environmental stewardship.

Department Overview

The Solid Waste Department provides the citizens and business community a fully lined Subtitle D landfill and Land clearing and Inert Debris landfill to meet the long term waste disposal needs for Onslow County. The department also provides recycling services and options to further meet the needs of the residential and business communities. The department provides these services in an economically efficient and equitable manner to solid waste service users to protect the health and welfare of the citizens and ensure environmental protection.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	382,684	412,613	264,000	264,000	264,000	-36.02%
Charges	6,398,531	6,695,825	6,187,280	6,187,280	6,187,280	-7.59%
Investment Earnings	60,381	40,000	-	-	-	-100.00%
Other Local	241,460	77,000	62,000	62,000	62,000	-19.48%
Program Fund balance	-	591,443	-	-	14,133	-97.61%
Total	\$ 7,083,055	\$ 7,816,881	\$ 6,513,280	\$ 6,513,280	\$ 6,527,413	-16.50%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 1,271,114	\$ 1,368,733	\$ 1,389,555	\$ 1,413,234	\$ 1,413,234	3.25%
Supplies & Operating	4,396,921	4,820,177	4,123,035	4,126,035	4,140,168	-14.11%
Capital Outlay	-	818,761	35,000	35,000	35,000	-95.73%
Total	\$ 5,668,034	\$ 7,007,671	\$ 5,547,590	\$ 5,574,269	\$ 5,588,402	-20.25%

Division Overview

Adhere to North Carolina Solid Waste Management rules and regulations, general statute and current policy information. Perform, develop and maintain records on waste screening, personnel training, facility operations, maintenance, special waste handling, site safety, environmental monitoring and record keeping.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	90,081	70,000	50,000	50,000	50,000	-28.57%
Charges	125	200	50	50	50	-75.00%
Investment Earnings	60,381	40,000	-	-	-	-100.00%
Other Local	175,568	-	-	-	-	0.00%
Program Fund balance	-	116,527	-	-	14,133	-87.87%
Total	\$ 326,155	\$ 226,727	\$ 50,050	\$ 50,050	\$ 64,183	-71.69%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 300,965	\$ 266,652	\$ 312,720	\$ 366,662	\$ 366,662	37.51%
Supplies & Operating	305,518	274,903	241,688	244,688	258,821	-5.85%
Capital Outlay	-	34,939	-	-	-	-100.00%
Total	\$ 606,482	\$ 576,494	\$ 554,408	\$ 611,350	\$ 625,483	8.50%

Major Accomplishments

- Attended training classes.
- Implemented more efficient ways for financial productivity and security at the convenience center sites.

Key Goals and Objectives

- To attend training for all upgraded computer programs and classes needed to improve productivity and customer service
- Consistently maintain high rate of collection for regular account holders

Division Overview

This section operates the fully lined Subtitle D landfill which accepts MSW (municipal solid waste) and C&D (construction and demolition debris waste), and Land Clearing and Inert Debris landfill. The Landfill section also operates a convenience site to facilitate ease of use for customers in passenger cars and other small vehicles. This convenience site accepts MSW, C&D, recyclable materials including white goods and electronics.

The Landfill section maintains, monitors and reports all required environmental monitoring programs which include air quality, groundwater monitoring, landfill gas monitoring, sedimentation and erosion control.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	6,084,131	6,384,575	5,868,680	5,868,680	5,868,680	-8.08%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	3,766	25,000	50,000	50,000	50,000	100.00%
Program Fund balance	-	400,541	-	-	-	-100.00%
Total	\$ 6,087,897	\$ 6,810,116	\$ 5,918,680	\$ 5,918,680	\$ 5,918,680	-13.09%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 549,509	\$ 633,842	\$ 598,349	\$ 583,115	\$ 583,115	-8.00%
Supplies & Operating	3,335,330	3,714,608	3,065,562	3,065,562	3,065,562	-17.47%
Capital Outlay	-	760,050	35,000	35,000	35,000	-95.40%
Total	\$ 3,884,840	\$ 5,108,500	\$ 3,698,911	\$ 3,683,677	\$ 3,683,677	-27.89%

Major Accomplishments

- As per inspections and site audits from North Carolina Department of Environment and Natural resources Waste Management Section, landfill continues to operate and perform in full compliance of all applicable regulations with no violations.
- Landfill airspace use continues to be maximized with proper compaction techniques and regular training of landfill operators through NC SWANA(North Carolina, Solid Waste Association of North America
- Continue to utilize alternative daily cover for landfill cover requirements to increase lifespan of landfill and minimize use of limited soil resources.
- Landfill Gas to Energy system fully operational and producing power.
- Finalized agreement and contract with contractor for installation of solar panels at no cost to the County) for an additional revenue stream.

Key Goals and Objectives

- To continue maximizing waste compaction rates and utilize alternative daily waste covering materials to further ensure adequate long term waste disposal capacity for Onslow County.
- To continue operations within full compliance of all NCDENR and other applicable regulations.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Regulatory compliance inspections (violations)	0	0	0	0	0
Waste compaction Rates	1280	1340	1340	1340	1350

Emerging Issues

- Continue to work towards obtaining necessary permits for approval for future landfill expansion to further ensure long term waste disposal capacity for Onslow County.
- Anticipate and adapt to regulatory changes regarding waste disposal and recycling materials.
- Explore disposal options for Land Clearing and Inert Debris (LCID) waste.

Division Overview

This program operates ten convenience centers throughout the county to provide rural citizens with clean, well-maintained and staffed drop-off locations for household waste as well as recyclables and white goods.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	243,462	228,050	228,550	228,550	228,550	0.22%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	38,800	-	-	-	-100.00%
Total	\$ 243,462	\$ 266,850	\$ 228,550	\$ 228,550	\$ 228,550	-14.35%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 321,000	\$ 371,696	\$ 329,560	\$ 318,120	\$ 318,120	-14.41%
Supplies & Operating	344,628	354,583	376,095	376,095	376,095	6.07%
Capital Outlay	-	23,772	-	-	-	-100.00%
Total	\$ 665,627	\$ 750,051	\$ 705,655	\$ 694,215	\$ 694,215	-7.44%

Major Accomplishments

- With the addition of the recycle technician position, materials such as tires and electronics are being collected more timely and in a more efficient manner.
- We conducted two staff meetings to make sure our staff is equally informed about current procedures.
- We changed our method of providing receipts to customers to make sure we are more accountable for transactions being made at sites.

Key Goals and Objectives

- Continue to hold staff meetings at least semi-annually.
- Continue to monitor and study the efficiency of each site to determine if recommendations need to be made for improvement.
- Replace equipment and structures at sites as needed.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Overages \$	20.00	28.00	20.00	228.00	20.00
Shortages \$	20.00	39.75	20.00	451.98	20.00

Emerging Issues

- We need to replace the building at the Folkstone site and add a building to the Ramsey Road site to make sure our staff are safe from weather conditions.
- We need to change the traffic pattern at the Folkstone site in order to improve flow and also keep traffic from backing up on Old Folkstone Rd.
- We have at least one site that needs paving to stabilize the site and prevent erosion and to keep from having to add gravel on an ongoing basis.

Division Overview

This program operates in conjunction with the eleven collection sites and is available for citizens of the county to participate in recycling. The collection and hauling of recyclable materials from schools that participate in the KOB School Recycling Program are coordinated under this division. The program currently assists all Onslow County schools with a recycling program. This program also includes the collection and disposal of scrap tires.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	225,481	225,000	150,000	150,000	150,000	-33.33%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	58,126	52,000	12,000	12,000	12,000	-76.92%
Program Fund balance	-	15,575	-	-	-	-100.00%
Total	\$ 283,607	\$ 292,575	\$ 162,000	\$ 162,000	\$ 162,000	-44.63%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 65,820	\$ 62,395	\$ 115,860	\$ 113,005	\$ 113,005	81.11%
Supplies & Operating	309,854	293,756	349,625	349,625	349,625	19.02%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 375,674	\$ 356,151	\$ 465,485	\$ 462,630	\$ 462,630	29.90%

Major Accomplishments

- In 2014, one of our Schools on the Recycling Program won a Recycling Award (Recycle Bowl) from National Keep America Beautiful and they were presented the award at the National Conference in Charlotte.
- We added string holiday lights to the list of commingled recyclable items.
- Through the help of a NCDENR Grant and Keep Onslow Beautiful, we were able to provide new Recycle Bins for the Onslow County Albert J. Ellis Airport.
- Throughout the year we were able to give at least 40 tours of the landfill and recycle center for school and civic groups.

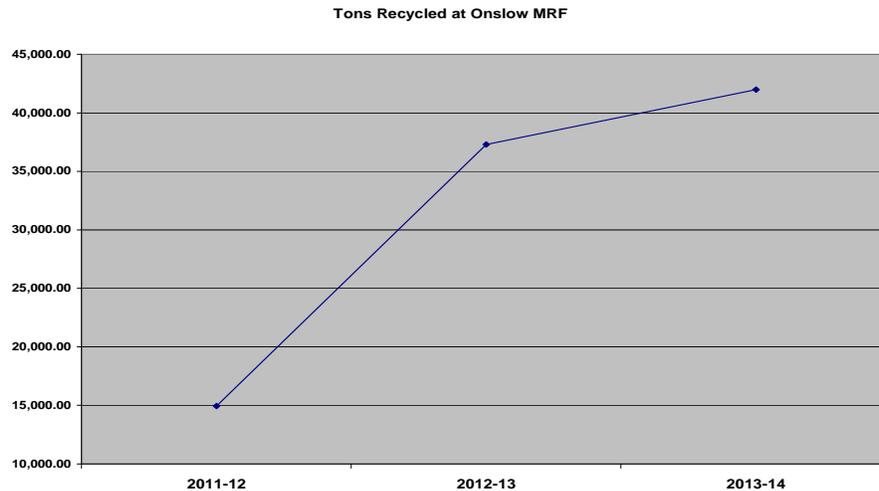
Key Goals and Objectives

- In order to keep up with our increase in recycling we will be working with Sonoco Recycling to add an upgrade to the Material Recovery Facility in order to maximize processing storage capacity at the facility.
- Our goal is to increase waste reduction and recycling at our schools, sites, and County office buildings this year.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Commingled and Cardboard Recycled (Tons)	10,000	37,294.67	38,000	42,000	43,000

Charts



Emerging Issues

Anticipating future material bans as enacted by NCDENR as well as fluctuations in material stream and market

Division Overview

Each county is mandated to provide at least one site for the collection of discarded white goods. Onslow provides eleven white goods collection sites for customers. White Goods are defined as refrigerators, ranges, water heaters, freezers, washing machines, dishwashers, clothes dryers and other similar domestic and commercial large appliances.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	56,565	88,413	35,000	35,000	35,000	-60.41%
Charges	56,743	65,000	75,000	75,000	75,000	15.38%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 113,308	\$ 153,413	\$ 110,000	\$ 110,000	\$ 110,000	-28.30%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ 33,819	\$ 34,148	\$ 33,066	\$ 32,332	\$ 32,332	-5.32%
Supplies & Operating	54,585	103,083	24,342	24,342	24,342	-76.39%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 88,405	\$ 137,231	\$ 57,408	\$ 56,674	\$ 56,674	-58.70%

Major Accomplishments

- Provided information to customers about the white goods program.
- Wrote and received a Grant to provide new White Goods Containers at all 10 convenience center sites.
- Increased our tonnage and revenue.

Key Goals and Objectives

- Continue to provide a sustainable method of collecting and processing white goods for our customers.
- Provide information to the public concerning the white goods program.
- Ensure the availability of container space for the proper disposal of white goods at the sites.
- To establish positive customer relationships and provide quality customer service to the citizens of Onslow County.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
White Goods Recycled (Tons)	100	263.55	300	387.43	400

Division Overview

This division was created to properly account for our electronics recycling program. Electronics, including televisions and computer equipment are currently banned from North Carolina landfills. Onslow County has an electronics recycling collection program that offers the ability for customers to recycle their electronics at the landfill electronics recycling station or at any of our convenience center sites.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	10,557	9,200	9,000	9,000	9,000	-2.17%
Charges	14,070	18,000	15,000	15,000	15,000	-16.67%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 24,627	\$ 27,200	\$ 24,000	\$ 24,000	\$ 24,000	-11.76%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	9,955	30,000	5,000	5,000	5,000	-83.33%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 9,955	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	-83.33%

Major Accomplishments

- Improved collection efficiency at the sites.
- Found a new vendor that provides the collection service at a less expensive rate and more efficient with timing and other services provided.
- Received revenue from the State for electronics recycling costs.

Key Goals and Objectives

- Continue to improve efficiency with collection and processing of materials.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Electronics Recycled		43.29	45	80	80

Division Overview

Our mission is to engage individuals to take greater responsibility for improving their community environments. Keep Onslow Beautiful objective is to work towards changing behaviors and improving communities through a focus on litter prevention, waste reduction and recycling, beautification and community greening programs.

We develop and run public waste reduction and education outreach programs. We also encourage citizens to get directly involved in improving their environment by participating in cleanups, recycling, pollution prevention, and other programs.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	20,000	20,000	20,000	20,000	0.00%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	4,000	-	-	-	-	0.00%
Program Fund balance	-	20,000	-	-	-	-100.00%
Total	\$ 4,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	-50.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	37,051	49,244	60,723	60,723	60,723	23.31%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 37,051	\$ 49,244	\$ 60,723	\$ 60,723	\$ 60,723	23.31%

Major Accomplishments

- Received two awards for our Earth and Surf Fest: 3 Dogwood Award (Top Award from the NC Green Travel Program) from NCDENR, and the Green Award from the NC F&E Show Fest 2014.
- Had a record breaking year for attendance and participation at the Earth and Surf Fest.
- Coordinated the very first NC Marine Debris Symposium with over 40 participants.
- Coordinated the NC Big Sweep Spring and Fall events for Onslow County.
- Held the 30th Annual Robert L. Franck Environmental Awards Ceremony.
- Celebrated NC Arbor Day with the Living Tribute Tree Ceremony and planted over 20 native trees at the Onslow Discovery Gardens.
- One of our Schools (Onslow School Recycling Program) received an award from National Keep America Beautiful for their recycling efforts (Dixon Elementary School).
- Conducted free waste audits for the County Muliti-Purpose Complex, Airport, Planning Department, and Museum.

- Received an NCDENR Grant to provide Recycling Containers at the Onslow County Albert J. Ellis Airport.
- Received an NCDENR Grant to provide new White Goods Containers (10) at each convenience center site.
- Received an NCDENR Grant to cover all costs of a Mercury Thermostat and Bulb Recycling Program.
- Received a Scholarship Grant to cover registration costs for the Carolina Recycling Association Conference.
- Received a nomination for a Carolina Recycling Association Award.
- Received the Presidents Circle Award from National Keep America Beautiful.
- Gave several presentations at Schools and civic organizations throughout the year.

Key Goals and Objectives

- Target Cigarette Butt Litter in 2014-15 and develop a media campaign as well as write a grant to provide cigarette litter bins in several locations throughout the County.
- Write a grant to provide several Compost Demo sites in the County.
- Hold several Waste Reduction Workshops at the Environmental Education Center
- Help coordinate the 2nd Annual NC Marine Debris Symposium at the new Environmental Education Center.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Waste Reduction and Recycling Presentations, Workshops, and Tours	30	40	50	50	50
Volunteers at Events	250	253	300	309	325

Onslow County North Carolina

Debt 9100

2014-2015

Division Overview

The funds reflected below cover the special obligation bonds that have been issued to cover the construction of the cells of the landfill. All debt is approved by the Board of Commissioners and the Local Governing Commission, a division of the North Carolina State Treasurer.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	35,259	272,488	82,963	82,963	82,963	-69.55%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 35,259	\$ 272,488	\$ 82,963	\$ 82,963	\$ 82,963	-69.55%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Principle	\$ -	\$ 680,000	\$ 705,000	\$ 705,000	\$ 705,000	3.68%
Interest	153,181	129,210	105,138	105,138	105,138	-18.63%
Transfer	-	-	-	-	-	0.00%
Total	\$ 153,181	\$ 809,210	\$ 810,138	\$ 810,138	\$ 810,138	0.11%

Onslow County North Carolina

Special Appropriations 9800

2014-2015

Division Overview

This accounts for special appropriations not accounted for elsewhere. Funds budgeted for fiscal years 13-14 and 14-15 are transfers to the solid waste project fund for the next phase in the landfill expansion.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	5,821,435	3,000,000	2,871,127	2,871,127	-50.68%
Total	\$ -	\$ 5,821,435	\$ 3,000,000	\$ 2,871,127	\$ 2,871,127	-50.68%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Principle	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Transfer	484,222	5,821,435	3,000,000	3,000,000	3,000,000	-48.47%
Total	\$ 484,222	\$ 5,821,435	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	-48.47%

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Mission Statement

To be the Eastern North Carolina's "Airport of Choice" by excelling in the safe and efficient operation of the Albert J Ellis Airport by maintaining our focus on the customer as we meet the air transportation and economic development needs of our passengers, citizens and business partners.

Department Overview

The Airport is a unit of Onslow County Government and is operated as a business enterprise. The management is charged with the safe and efficient operation, maintenance and development of a federally regulated Class 1 Commercial Service Airport certificated by the Federal Aviation Administration. The Airport primarily generates its funding for operations and maintenance through user fees, rents and other charges related to activities at the Airport. Currently, no County property or sales taxes are used to operate or maintain the Airport. The majority of funding for most major capital improvements is obtained through grants provided by the Federal Aviation Administration and the North Carolina Department of Transportation Division of Aviation, and user fees.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	2,143,573	2,143,723	2,143,723	100.00%
Other Local	-	-	20,500	20,500	20,500	100.00%
Transfer from Tourism	-	-	239,183	239,183	239,183	100.00%
Transfer from Airport Project	-	-	15,898	15,898	15,898	100.00%
Program Fund balance	-	-	-	99,677	115,378	100.00%
Total	\$ -	\$ -	\$2,519,154	\$2,618,981	\$2,634,682	100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$1,601,734	\$1,570,121	\$1,570,121	100.00%
Supplies & Operating	-	-	1,559,211	834,731	850,432	100.00%
Capital Outlay	-	-	84,048	84,048	84,048	100.00%
Debt Service	-	-	130,081	130,081	130,081	100.00%
Total	\$ -	\$ -	\$3,375,074	\$2,618,981	\$2,634,682	100.00%

Division Overview

This division of the Airport provides management oversight, finance, accounting, planning, capital program management, customer service and related functions. The division ensures the smooth, safe and consistent operation of the airport. This division also interfaces with all appropriate federal and local authorities as it pertains to the airport and directs the day to day operations at Albert J Ellis Airport. The airport has an advisory commission that meets monthly to provide input and make recommendations to Airport Administration and the Onslow County Board of Commissioners.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	-	125,000	125,000	125,000	100.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	99,677	115,378	100.00%
Total	\$ -	\$ -	\$ 125,000	\$ 224,677	\$ 240,378	100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ 368,064	\$ 363,986	\$ 363,986	100.00%
Supplies & Operating	-	-	403,624	403,624	419,325	100.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 771,688	\$ 767,610	\$ 783,311	100.00%

There are no operating revenues generated by this division.

Major Accomplishments

Capital Improvement Program The Airport's Capital Improvement Program continues to progress with the receipt of additional FAA grants and NCDOT commitments. These grant combined with revenue from PFCs, CFCs, NCDOT and others continues to fund the vast majority of improvements, including the Terminal Area Redevelopment Program. Other elements currently in progress include new corporate and general aviation facilities, hangars, maintenance facilities, rental car facilities and air traffic control facilities.

Increasing Fund Balance Contributions The Airport's conservative financial position, led by the Administration Division has continued to maintain a solid financial position through prudent controls on expenses and increased revenues.

Customer Service The Airports' continuous improvement strategy has yielded increased customer satisfaction and utilization. Airfares remain comparable with regional airports and reports from consumers are positive and anticipation of improved facilities is growing.

Economic Impact In 2012 NCSU and NCDOT conducted an economic impact study that found the Airport contributed approximately \$192M to the state and local economy and was responsible for 340 jobs. The Airport continues to serve as an economic engine in the region and works closely with economic development organizations to expand the local economy.

Military Support The Airport partners with the military in several ways. In addition to providing close and convenient access to commercial transportation, the Airport also serves as a valuable training area for military flight crews. Over 7,000 military operations occurred at OAJ during CY2013 at no cost to the Marine Corps. The Marine Corps and the Airport coordinate other activities and training on a routine basis. For example firefighters from OAJ train at New River Air Station alongside their ARFF personnel and Airport and USMC staff work together on wildlife hazard mitigation efforts.

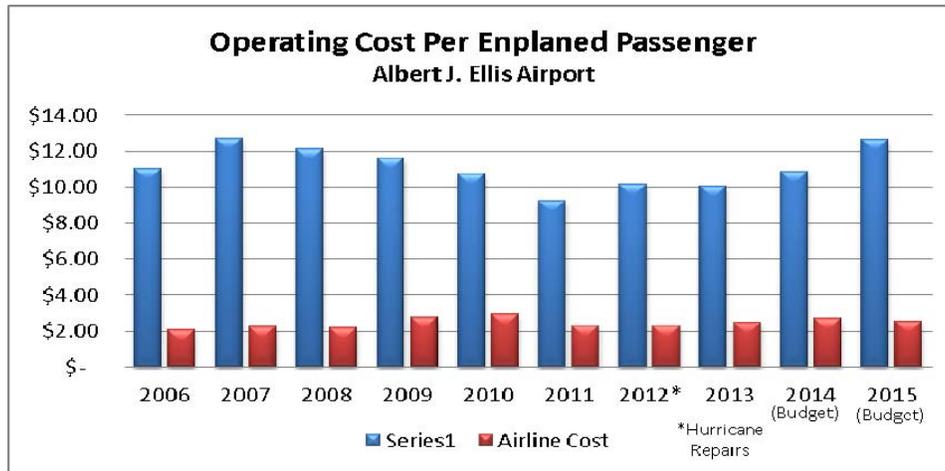
Key Goals and Objectives

The primary objective of the Airport's Administration is the continued safe and efficient operation of the Airport by providing vigilant oversight of operations and maintenance activities and by maintaining a customer focused culture. Financially, the Airport's goal of achieving a sustainable and appropriate airport fund balance will be achieved by continued revenue enhancement and diversification coupled with prudent expense management. This will be achieved by further developing airport revenues through updated lease agreements, leveraged opportunities and by continuing to drive the increased use of OAJ, thereby providing the opportunity to respond to the needs and opportunities that support the Airport's mission and promote sustainability.

Performance Measures

	FY 2011	FY 2012	FY 2013	FY 2014 est	FY 2015 Target
Fund balance BOF	\$ 17,028	\$ 351,780	\$ 463,169	\$ 547,281	\$ 662,837
Annual Fund Balance Contribution (net of indirect expenses) EOF	\$ 34,752	\$ 79,582	\$ 260,654	\$ 145,556	\$ 16,201
Capital Investments from Fund Balance EOF	\$ -	\$ 68,194	\$ 176,541	\$ 30,000	\$ 130,000
Fund Balance EOF	\$351,780	\$ 63,169	\$ 547,281	\$ 662,837	\$ 549,038
Days of Cash On-Hand EOF	84	98	119	128	93

Charts



Emerging Issues

- The assumption of debt and the increasing operating costs will make revenue growth and diversification key issues in future years.
- The recruitment of additional air service and aviation related businesses also continue to remain a high priority.
- Airline consolidation may impact the Airport as airline competition decreases.
- The economic pressures experienced by the airlines will increase their push toward greater efficiency. The new facilities and low costs at OAJ will position the Airport well into the future.

Division Overview

This division is responsible for ensuring the safe day-to-day operations and maintenance of the airfield. These areas are primarily the facilities accessible by aircraft or are in direct support of aircraft operations and include including runways, taxiways, aprons, fuel storage, ARFF, and aircraft related facilities. The Airport's Aircraft Rescue Fire Fighting (ARFF) and airfield maintenance activities are included in this division. The Airport's fixed base operator (FBO) is also included in this division and they perform aircraft maintenance, fueling, training, rental and ground handling. The Airport's hangars and fuel farm are also included in this division.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ 412,311	\$ 404,487	\$ 404,487	100.00%
Supplies & Operating	-	-	274,588	184,648	184,648	100.00%
Capital Outlay	-	-	30,000	30,000	30,000	100.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 716,899	\$ 619,135	\$ 619,135	100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ 412,311	\$ 404,487	\$ 404,487	100.00%
Supplies & Operating	-	-	274,588	184,648	184,648	100.00%
Capital Outlay	-	-	30,000	30,000	30,000	100.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 716,899	\$ 619,135	\$ 619,135	100.00%

Major Accomplishments

- Completed FAA Annual Airport Safety and Certification Inspection with no discrepancies.
- Completed full-scale triennial disaster training as required by 14 CFR Part 139.
- With the assistance of NCDOT sealed and remarked of over 7,100 feet of airport taxiways.
- Maintained more than 1 square mile of airport grounds and 6 miles of fencing.
- Provided airfield driver training to airport and tenant personnel.
- Completed the certification of one additional Aircraft Rescue and Fire Fighter.
- Three personnel participated in the Advance Airport Specialist Operations School.
- Two personnel completed the certification process for the Pesticide Applicators Course.
- Members supported the annual National Night Out event for Onslow County.
- Provided tours to 410 area school children and their staff.
- Supervised and maintained the court appointed hours for 100 community service workers.
- Completed another complete year with no lost time injuries or accidents

Key Goals and Objectives

- Maintain the airfield at or above federally mandated levels of safety and earn 100% proficiency on FAA Part 139 safety inspections.
- Maintain peak readiness and training standards for Aircraft Rescue and Fire Fighting personnel.
- Continue to improve the quality and efficiency of airfield operations by partnering with the Airport's business partners.
- Provide and maintain OSHA safety standards for all airport tenants.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Part 139 Certification Inspection	100%	100%	100%	100%	100%
Air Emergency Support	100%	100%	100%	100%	100%
Terminal Medical Response	100%	100%	100%	100%	100%
Airside Maintenance	100%	100%	100%	100%	100%
Landside Maintenance	100%	100%	100%	100%	100%

Emerging Issues

- Changes to commercial airline fleet mixes through aircraft retirements and consolidation continue to place increasing demands on existing staff and as more and larger aircraft utilize the airport an increase in Index may be required.
- Increasing flight frequencies are making the dual functions of existing staff (maintenance and firefighting) may become unsustainable in the future.
- The upcoming construction will require greater vigilance to ensure airfield safety is not compromised.
- The future Air Traffic Control Tower will mark a sea change in the operation of the airport and additional training will be required.

Division Overview

The division oversees the safe, secure and efficient operations of the Airport's passenger terminal building. Included in this division are terminal tenants and services, custodial, customer service and Law Enforcement. This division primarily focuses on the safety and convenience of Airport patrons and employees. It ensures compliance with all applicable FAA, TSA, OSHA and environmental regulations.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	235,125	235,125	235,125	100.00%
Other Local	-	-	20,500	20,500	20,500	100.00%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 355,625	\$ 355,625	\$ 355,625	100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ 583,835	\$ 566,616	\$ 566,616	100.00%
Supplies & Operating	-	-	798,259	195,889	195,889	100.00%
Capital Outlay	-	-	32,856	32,856	32,856	100.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$1,414,950	\$ 795,361	\$ 795,361	100.00%

Major Accomplishments

- Over 400,000 people visited the terminal over the past year. The staff continued to provide a clean, welcome and inviting environment for visitors.
- Passenger and tenant satisfaction continues to rise as evidenced by the increasing number of patrons and positive feedback received.
- The police department added the capability of taking and submitting fingerprints electronically to the Transportation Security Clearinghouse. The fingerprint machine reduces the wait time for people receiving a badge from 30+ days to less than 5 business days.
- The police department maintained compliance with all of the mandatory Transportation Security Administration (TSA) regulations resulting in no issued "Letters of Investigation" or fines to the airport.
- The airport passed TSA's yearly comprehensive inspection with a few minor discrepancies which were corrected immediately and accomplished all mandatory state in- service training requirements by the deadline.
- The police department co-hosted "Man Portable Air Defense System (MANPADS)" training for surrounding law enforcement agencies and Emergency Medical Services personnel.
- Police officers attended various classes and received certificates for successfully completing the course. Some of the classes attended were the AAEE Airport Law Enforcement training, NCJA Fraudulent Documents, NCJA Terrorism Awareness and Active Shooter Response training at Dixon High School.

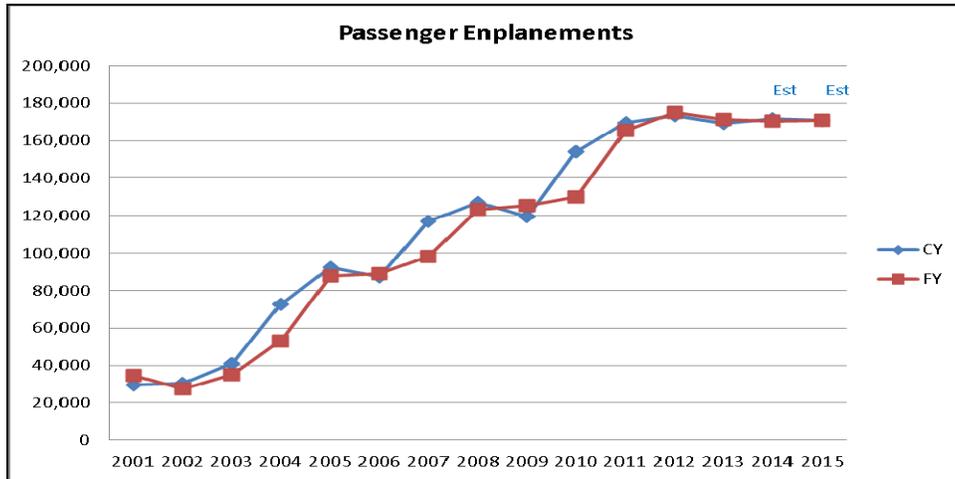
Key Goals and Objectives

- To continue to provide a safe, secure and quality experience for all airport patrons and visitors.
- To maintain the 42 year old facilities in a quality manner while minimizing investments during the construction of replacement facilities.
- To accomplish the airports mission by providing law enforcement and security services to all persons while maintaining a higher level of customer assistance.
- Ensure the airport is in compliance with all TSA regulations so the airport is not issued any "Letters of Investigation", which could result in fines.
- Increase police officer presence in security checkpoints, throughout the terminal and curb.
- Conduct random sweeps of all security sensitive areas.
- Control and issue all access media in a timely manner, per TSA regulations, so airport essential employees can work on airport property.
- Devise a new Airport Security Program (ASP) for the new terminal.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Passenger Enplanements	170,000	174,903	175,000	171,000	171,000
Security Checkpoints	4380	8927	4380	4774	4380
Security Escorts	100	1870	200	968	200
Fuel Truck Inspections	1095	2113	1095	1018	1095
Customer Assistance	50	2905	400	3500	500
Perimeter Inspections	730	824	730	596	730
Collection of Items	0	443	0	300	0
Return of Items	287	338	287	190	80%
SIDA Classes	150	216	150	219	150
ID Cards Issued (Biannual Re-Issue)	180	216	180	239	180
Alarms	0	133	0	100	0
Arrests	0	3	0	0	0
SIDA ID Accountability	100%	100%	100%	100%	100%
TSA Inspection Findings	0	0	0	0	0

Charts



Emerging Issues

- Continued high quality of maintenance of the aging facilities to ensure customer satisfaction.
- Continued expansion of TSA regulations requiring increased time by law enforcement officers.
- Increasing threats to aviation beyond airport boundaries including international conflict, lasers, and a growing customer population.
- New unfunded mandates from the TSA taxes existing staff resources.
- The writing, submitting and approval of a new Airport Security Program (ASP) for the new terminal. The ASP must be approved by TSA before the new terminal is utilized for commercial air service. The police department is tasked with re-writing the program.
- The Airport Police Department does not have "Extra Territorial Jurisdiction (ETJ)" authority and threats to aviation are not confined to the Airport.

Division Overview

This division includes the day to day operations of the access roads, rental car service centers and surrounding areas not included in the other divisions.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	536,948	536,948	536,948	100.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 536,948	\$ 536,948	\$ 536,948	100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ 30,204	\$ 29,643	\$ 29,643	100.00%
Supplies & Operating	-	-	13,735	12,160	12,160	100.00%
Capital Outlay	-	-	5,000	5,000	5,000	100.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 48,939	\$ 46,803	\$ 46,803	100.00%

Major Accomplishments

- The road and drainage systems continue to be maintained in a safe and efficient manner with no accidents reports to be caused by the infrastructure despite increasing utilization.
- Customer satisfaction of the ground transportation has been increasing as a result of enforcement of ordinances.
- The airport's redevelopment program will address the elements of the storm water system throughout the airport that serve as an attractant to wildlife including several sand filters located on the Airport's landside.
- Completed the conduit project in support of fiber optic connectivity to all control entry points.

Key Goals and Objectives

- Maintain a safe and efficient roadway system, free from hazards.
- Maintain a customer friendly way finding system that eliminates confusion.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Accidents Attributed to Infrastructure	0	0	0	0	0

Emerging Issues

- Construction related traffic will increase hazards to pedestrians and appropriate management of the traffic will be crucial to ensure safety.
- Rental car facilities will need to be maintained during construction until they are relocated in FY14/FY15.

Onslow County North Carolina

Parking 7535

2014-2015

Division Overview

This division is responsible for the day to day operations of the parking lot. This includes short and long term parking.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	1,007,000	1,007,000	1,007,000	100.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 1,007,000	\$ 1,007,000	\$ 1,007,000	100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ 207,320	\$ 205,389	\$ 205,389	100.00%
Supplies & Operating	-	-	69,005	38,410	38,410	100.00%
Capital Outlay	-	-	16,192	16,192	16,192	100.00%
Debt Service	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 292,517	\$ 259,991	\$ 259,991	100.00%

Major Accomplishments

- The parking division parking system received a significant revenue control system upgrade. The upgrade will allow increased capabilities for monitoring activity and improved internal controls.
- Airport Police assisted 107 motorists with vehicle issues such as jump starts and car lockouts.

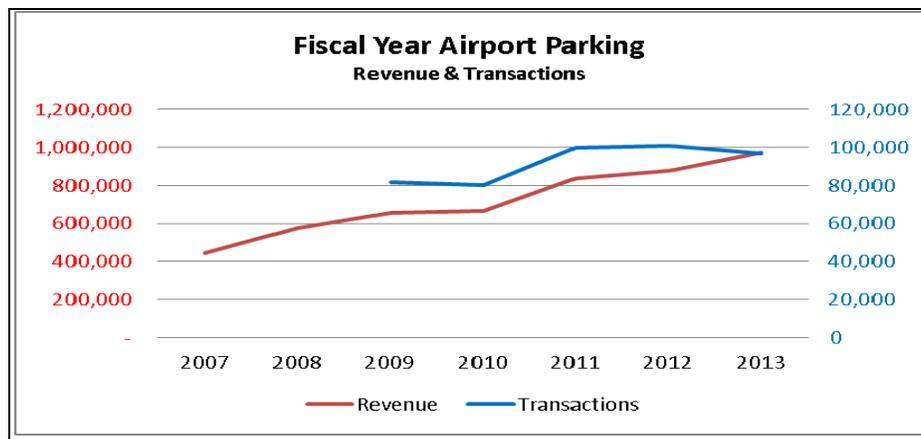
Key Goals and Objectives

- To serve parking patrons in a safe and efficient manner while collecting fees for parking services.
- Continue to provide quality customer service as a representative of the Airport, community and region.

Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Revenues	810,000	877,905	1,000,000	950,000	1,000,000

Charts



Emerging Issues

- Growth in passenger traffic exceeds available capacity during peak periods. Serving passengers during those periods is paramount as no off-airport alternatives exist and additional capacity may be required in the near term.
- Passengers requiring short term access to the terminal area share the same parking lot as long term customers however are inconvenienced at a disproportionate rate. To improve customer service a portion of the parking lot may need to be dedicated for short term customers willing to pay a premium for access to convenient parking spaces.

Division Overview

Debt service accounts for the payments of long term debt principal and interest. All debt is approved by the Board of commissioners and the Local government Commission a division of the North Carolina State Treasurer.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	-	114,183	114,183	114,183	100.00%
Transfer from Airport Project	-	-	15,898	15,898	15,898	100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 130,081	\$ 130,081	\$ 130,081	100.00%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	130,081	130,081	130,081	100.00%
Total	\$ -	\$ -	\$ 130,081	\$ 130,081	\$ 130,081	100.00%

Major Accomplishments

- The County acquired Limited Obligation Bonds to partially fund the Airport Terminal Area Redevelopment Program. These funds will be repaid back to the County from Airport revenues.

Key Goals and Objectives

- To fund major capital improvements, including debt service, with revenues generated from grants and airport operations.

Function Overview

The county formally updated its capital improvement plan on June 29, 2010. The plan provides the basis of our capital project expenditures for the next five years and is also the basis for our appropriations during the annual budget process.

There are five funds used to account for the items covered by the capital improvement plan. These are:

Annual Budgets

Capital Improvement Fund - accounts for the improvements that will be made to facilities on an annual basis

Multi-year Project Ordinances

Capital Projects Fund - For those projects that will cover more than one fiscal year a project ordinance is prepared to account for the cost over the construction period

School Construction Fund – Accounts for construction and additions to the school facilities that are financed through the issuance of debt

Airport Fund –Accounts for the funds received and expended related to federal and state grants and passenger facility charges for airport improvements projects

Solid Waste Landfill Construction Fund- This fund accounts for the construction on the Phase 1 closure on part of the landfill.

Onslow County North Carolina

Capital Improvements Fund

2014-2015

Department Overview

This fund is to account for capital expenditures on projects that are expected to be completed within the current fiscal year and are improvements, furnishings or major repairs to facilities which will extend the useful life of the facility.

Revenue

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Interest	\$ 944	\$ -	\$ -	\$ -	\$ -	0.00%
Transfer from General Fund	649,100	312,000	1,250,680	569,760	569,760	82.62%
Transfer from Tourism	112,917	133,700	108,300	108,300	108,300	-19.00%
Program Fund Balance	-	141,132	-	-	-	-100.00%
Total	\$ 762,961	\$ 586,832	\$ 1,358,980	\$ 678,060	\$ 678,060	15.55%

Expenses

	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	11,390	-	-	-	-	0.00%
Capital Outlay	486,916	586,832	1,358,980	678,060	678,060	15.55%
Total	\$ 498,306	\$ 586,832	\$ 1,358,980	\$ 678,060	\$ 678,060	15.55%

Emerging Issues

Aging and general condition of facilities

Future Impact

These improvements will have an overall reduction in operating cost in the future. This will be through reduction of maintenance cost to our facilities and the HVAC systems will be more energy efficient.

Capital Improvement Fund Expenditures for FY 14-15

Description	2013 FY Actual	2014 Amended Budget	2015 Department Requested	2015 Manager Proposed	2015 Board Adopted
Non-capitalized equipment	11,390	-	-	-	-
New equipment	59,263	-	-	-	-
Carpet Replacement	5,887	25,000	170,000	25,000	25,000
		FM Departments as needed	25,000	25,000	25,000
		EOC Carpeting Plan	45,000	-	-
		Social Services	100,000	-	-
		Health Carpet replacement as needed	30,000	-	-
Regional Park Improvements	26,407	8,462	29,200	29,200	29,200
		Fitness Equipment - Hubert By-pass Park	5,000	5,000	5,000
		Replace benches - OPP	3,900	3,900	3,900
		Re-shingle Kiwanis Pavilion - OPP	6,000	6,000	6,000
		Re-shingle maintenance bldg - OPP	8,900	8,900	8,900
		Tot Lot Safety Fence - Hubert By-pass Park	5,400	5,000	5,000
Roofing	5,040	23,435	100,000	20,000	20,000
		Roof repairs at various buildings as needed	20,000	20,000	20,000
		Roofing for Museum	80,000	-	-
Courthouse Security	53,991	14,235	-	-	-
Renovation of 609/615 Court Street	6,712	-	-	-	-
Roadway & Pavement	-	-	100,000	100,000	100,000
		Multipurpose Complex Access Drive	100,000	100,000	100,000
Parking Lots	63,010	66,000	24,500	9,500	9,500
		Animal Services Paving Rear parking Lot	1,500	1,500	1,500
		EMS Parking Lot expansion - Station 2	15,000	-	-
		General parking lot repairs, striping, sealing	8,000	8,000	8,000
General improvements	96,506	162,387	486,980	346,060	346,060
		Animal Services 10x20 Carport	2,000	2,000	2,000
		Animal Services 144 New cat cages	75,220	-	-
		Animal Services Garage Overhang	1,200	1,200	1,200
		Animal Service Radiant Heaters for dog kennel area	11,400	-	-
		Animal Services Replace 110 kennel panels	10,260	10,260	10,260
		Animal Services Steel building for feral cats	24,300	-	-
		Multi Purpose Complex Painting	12,100	12,100	12,100
		DSS-Ceramic Tile bathrooms and lobby	77,000	-	-
		DSS - Painting Interior	63,000	-	-
		Main Library - Painting Interior	10,500	10,500	10,500
		Main Library - Replace entrance doors	30,000	30,000	30,000
		Health Dept - Painting	20,000	-	-
		Health Dept - Relocate some offices	5,000	-	-
		Justice Comp Redirect Generator Exhaust	145,000	280,000	280,000
HVAC replacement	119,740	100,092	340,000	40,000	40,000
		Boiler replacement at Courthouse Bldg	75,000	-	-
		HVAC Modifications - Multipurpose Complex	225,000	-	-
		HVAC repair as needed	40,000	40,000	40,000
Beach Access Repairs	50,362	187,221	108,300	108,300	108,300
		20 x 40 Covered picnic shelter @ BA #2	95,000	95,000	95,000
		Beach Access Restroom Repairs - replace partitions BA 2 & 4	3,800	3,800	3,800
		Beach Access Restroom Repairs - replace sinks	6,500	6,500	6,500
		Landscaping at BA #1 & #4	3,000	3,000	3,000
Total	498,306	586,832	1,358,980	678,060	678,060

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Fund Overview

The county adopts project ordinances for those capital improvements that are to be completed over several fiscal years. The expenditures for these projects are not a part of the annual budget ordinance. The current year general fund transfers to this fund can be found in the special appropriations department (10-9800) of the general funds or in tourism (10-4925) if applicable. Many of these projects are funded by the general fund transfers, but several are funded by other sources as well. Below is an outline of projects and their potential funding added for FY 14-15.

FY 14-15

Discovery Gardens

Cost	\$ 250,000
Funding Tourism	\$ 250,000

This stage of the project will consist of additional biocells, walkways and roads, lawns, trees, children's garden, visitors center, and stone path.

Budget Impact:

Once the project is completed, rental revenue is anticipated for public events such as weddings, receptions, family reunions, parties etc as done in other counties. The Master Gardeners and the Onslow County Senior Center had donated in the past and it is anticipated that they will donate as the project progresses.

Waterway Maintenance

Cost	\$ 200,000
Funding Tourism	\$ 200,000

This project allows for large dollar projects involving various waterways in the County and maintenance of those waterways.

Budget Impact:

As projects are completed waterways are maintained resulting in a benefit to County residents and visitors.

Status of Current Project Ordinances

as of 6/30/2014 (7/8/2014)

Capital Project Fund

Revenues	Budget	To Date	Encumbered	Balance
800 MHZ Radio System	\$ 12,122,152	\$ 12,015,129	\$ -	\$ 107,023
CCCC Maint Facility Const	5,577,092	5,579,066	-	(1,974)
Discovery Gardens	616,242	618,817	-	(2,575)
Government Center	20,450,000	20,699,639	-	(249,639)
Health & Human Services Facility Const	17,406,130	-	-	17,406,130
Jail Demolition	1,022,908	1,023,279	-	(371)
Museum of the Marine	700,000	700,000	-	-
OPP Concession/restroom facility	282,804	282,804	-	-
OPP Redevelopment Phase I	110,000	110,000	-	-
Sneads Ferry Library & Environmental Education Center	4,596,580	4,590,719	-	5,861
Sylvester House Preservation	100,000	98,000	-	2,000
Tax Software Package	1,255,000	1,238,000	-	17,000
Vehicle Maint Facility Const	5,216,087	2,086,435	-	3,129,652
Waterway Maintenance	284,200	284,210	-	(10)
Total	\$ 69,739,195	\$ 49,326,098	\$ -	\$ 20,413,097

Expenses	Budget	To Date	Encumbered	Balance
800 MHZ Radio System	\$ 12,122,152	\$ 4,769,328	\$ 4,153,315	\$ 3,199,509
CCCC Maint Facility Const	5,577,092	1,053,225	-	4,523,867
Discovery Gardens	616,242	283,981	162,080	170,181
Government Center	20,450,000	13,988,833	5,088,179	1,372,989
Health & Human Services Facility Const	17,406,130	66,848	2,088,086	15,251,196
Jail Demolition	1,022,908	246,506	29,161	747,242
Museum of the Marine	700,000	325,926	-	374,074
OPP Concession/restroom facility	282,804	276,814	-	5,990
OPP Redevelopment Phase I	110,000	71,654	32,693	5,653
Sneads Ferry Library & Environmental Education Center	4,596,580	4,351,351	182,257	62,972
Sylvester House Preservation	100,000	16,600	-	83,400
Tax Software Package	1,255,000	1,131,814	122,242	944
Vehicle Maint Facility Const	5,216,087	73,039	543,889	4,599,159
Waterway Maintenance	284,200	105,650	-	178,550
Total	\$ 69,739,195	\$ 26,761,569	\$ 12,401,901	\$ 30,575,725

Status of Current Project Ordinances

Airport Improvement Projects

as of 6/30/2014 (7/8/2014)

Revenues	Budget	To Date	Encumbered	Balance
AIP 31	\$ 2,040,227	\$ 2,007,308	\$ -	\$ 32,919
AIP 32	1,532,176	1,384,219	-	147,957
AIP 33	667,855	636,836	-	31,019
Air Traffic Control Tower Air/Landside Pavement & Utility	159,929	137,108	-	22,821
Airfield Improvements	6,625,000	2,165,732	-	4,459,268
AWOS System	29,551	29,551	-	-
GA Terminal/Apron Project	120,000	20,000	-	100,000
Land Acquisition	4,429,912	2,304,653	-	2,125,259
Passenger Boarding Bridges	301,140	196,445	-	104,695
Rental Car Service Site	1,860,546	481,588	-	1,378,958
Rotating Beacon Project	110,000	110,000	-	-
T Hangar	30,000	30,000	-	-
Terminal Building Construction	292,195	292,195	-	-
Unallocated	24,844,015	10,266,973	-	14,577,042
	-	551,298	-	(551,298)
Total	\$ 43,042,546	\$ 20,613,905	\$ -	\$ 22,428,641

Expenses	Budget	To Date	Encumbered	Balance
AIP 31	\$ 2,040,227	\$ 1,791,996	\$ -	\$ 248,231
AIP 32	1,532,176	1,510,383	-	21,793
AIP 33	667,855	653,817	1,932	12,107
Air Traffic Control Tower Air/Landside Pavement & Utility	159,929	959	68,970	90,000
Airfield Improvements	6,625,000	8,299	199,996	6,416,705
AWOS System	29,551	27,000	-	2,551
GA Terminal/Apron Project	120,000	-	-	120,000
Land Acquisition	4,429,912	235,202	144,948	4,049,762
Passenger Boarding Bridges	301,140	36,108	2,514	262,518
Rental Car Service Site	1,860,546	-	51,062	1,809,484
Rotating Beacon Project	110,000	32,496	65,504	12,000
T Hangar	30,000	18,497	9,878	1,625
Terminal Building Construction	292,195	292,195	-	-
Unallocated	24,844,015	4,937,287	19,787,717	119,012
	-	19,419	-	(19,419)
Total	\$ 43,042,546	\$ 9,563,658	\$ 20,332,520	\$ 13,146,368

Onslow County North Carolina

Capital Improvement Plan

2014-2015

The following is a summary of the County's 5 year capital improvement plan. The County's goal is to evaluate the capital improvement plan in conjunction with the budget process to better forecast the impact on the annual budget due to capital expenses and funding sources. This plan is a managerial tool used to assist during the budget process. This plan may change if governing body goals and objectives change.

Capital Improvement Plan by Revenue Source

Revenue Source/Project	2015-2019					Total
	2015	2016	2017	2018	2019	
COPS Financing						
New Main Library	-	7,634,000	1,561,000	-	-	9,195,000
Public Parking Lot Improvements	-	1,300,000	1,975,000	-	-	3,275,000
Fuel Farm Expansion and Improvements	450,000	-	-	-	-	450,000
Total	450,000	8,934,000	3,536,000	0	0	12,920,000
Federal Grant						
Air Traffic Control Tower	1,962,500	-	-	-	-	1,962,500
replace ARFF vehicle	-	-	450,000	-	-	450,000
Emergency Access Road Improvements	-	315,000	-	-	-	315,000
Airfield Lighting Improvements	-	1,125,000	-	-	-	1,125,000
Airfield Drainage Improvements	-	-	270,000	-	-	270,000
Airport Beacon Replacement	184,500	-	-	-	-	184,500
Runway 23 Aircraft Holding Apron	-	-	400,000	6,210,000	-	6,610,000
Entrance & Service Road Design & Construction	-	-	-	2,801,000	-	2,801,000
Terminal Apron Reconstruction	1,687,500	-	-	-	-	1,687,500
Total	3,834,500	1,440,000	1,120,000	9,011,000	0	15,405,500
Fund Balance						
Replace carpeting at entire EOC	-	170,000	-	-	-	170,000
EOC building expansion	5,646,475	-	-	-	-	5,646,475
New Main Library	250,000	-	-	-	-	250,000
New Richlands Branch	-	312,000	-	-	-	312,000
Swansboro Branch Study/Site Expansion	-	-	-	425,000	-	425,000
Radio Frequency Identification Conversion	-	125,000	60,000	60,000	60,000	305,000
Public Parking Lot Improvements	130,000	-	-	-	-	130,000
Subtitle D Landfill Phase 4 Expansion	3,000,000	-	-	-	-	3,000,000
Total	9,026,475	607,000	60,000	485,000	60,000	10,238,475

Revenue Source/Project	2015	2016	2017	2018	2019	Total
General Fund Contribution						
New Voting Machines	221,800	-	-	-	-	221,800
New Voting Equipment	263,966	-	-	-	-	263,966
Demolition of old Tax Office	450,000	450,000	-	-	-	900,000
New EMS Station	650,000	-	-	-	-	650,000
EOC mobile Command Bus	650,000	-	-	-	-	650,000
New Main Library	-	-	60,000	-	-	60,000
Richlands Steed Park ball field #4	-	-	100,000	-	-	100,000
PR Mobile Stage	-	-	-	100,000	-	100,000
New unnamed park	-	-	-	550,000	-	550,000
OPP re-development phase 2	185,000	-	-	-	-	185,000
OPP re-development phase 3	-	150,000	-	-	-	150,000
stump Sound Park Ball field #3	70,000	-	-	-	-	70,000
Richlands Steed Pk Basketball & Tennis Ct Lighting	-	-	-	195,000	-	195,000
Museum site expansion	-	1,000,000	-	-	-	1,000,000
Richlands Steed Park restrooms and playground	-	-	245,000	-	-	245,000
Total	2,490,766	1,600,000	405,000	845,000	0	5,340,766
Installment Purchases						
New Richlands Branch	-	-	2,165,000	-	-	2,165,000
Total	0	0	2,165,000	0	0	2,165,000
Other						
Discovery Gardens gazebo/tea house/pond	15,000	-	-	-	-	15,000
Air Traffic Control Tower	137,500	-	-	-	-	137,500
Access Roadway Extension	-	750,000	-	-	-	750,000
replace ARFF vehicle	-	-	50,000	-	-	50,000
Security/Wildlife fencing	-	-	-	-	30,000	30,000
Emergency Access Road Improvements	-	35,000	-	-	-	35,000
Airfield Lighting Improvements	-	125,000	-	-	-	125,000
Airfield Drainage Improvements	-	-	30,000	-	-	30,000
Airport Beacon Replacement	35,500	-	-	-	-	35,500
Runway 23 Aircraft Holding Apron	-	-	50,000	390,000	-	440,000
Fuel Farm Expansion and Improvements	200,000	-	-	-	-	200,000
10 T Hangar units	-	200,000	-	-	-	200,000
Entrance and Service Road Design & Construction	-	-	-	309,000	-	309,000
Rental Car Ready Return Canopy	-	500,000	-	-	-	500,000
Terminal Apron Reconstruction	187,500	-	-	-	-	187,500
Total	575,500	1,610,000	130,000	699,000	30,000	3,044,500

Revenue Source/Project	2015	2016	2017	2018	2019	Total
State Grant						
New unnamed park	-	-	-	250,000	-	250,000
Air Traffic Control Tower	300,000	-	-	-	-	300,000
Security/Wildlife fencing	-	-	-	-	300,000	300,000
Runway 23 Aircraft Holding Apron	-	-	300,000	300,000	-	600,000
10 T Hangar units	-	300,000	-	-	-	300,000
Total	300,000	300,000	300,000	550,000	300,000	1,750,000

Tourism						
Discovery Gardens gazebo/tea house/pond	300,000	-	-	-	-	300,000
Richlands Steed Park ball field #4	-	-	20,000	-	-	20,000
PR Mobile Stage	-	-	-	75,000	-	75,000
Total	300,000	0	20,000	75,000	0	395,000

Potential increases on operating budget					
	2015	2016	2017	2018	2019
Salary & Benefits	-	-	-	60,000	-
Supplies & Operating	48,000	30,505	46,431	137,694	10,350
Total	48,000	30,505	46,431	197,694	10,350

The table above displays a summary of potential operating budget increases for the projects displayed in the capital improvement plan. These are simple estimates. As projects move up in the plan new estimates will be calculated for consideration.

Function Overview

The Community Development Block Grant accounts for the funds received from the state Community Development Block Grant (CDBG) Program and other related funding. The funds are used to revitalize rural communities by eliminating substandard housing and blight conditions and promoting economic development. The funding consists of monies awarded from State Community Development Block Grant (CDBG) programs to provide housing assistance for low-income households and improve infrastructure serving low-income neighborhoods. CDBG funding is also used to assist area nonprofit organizations and community groups in building their capacity to address the County's affordable housing, community development, and economic development needs.

Major Accomplishments

- Three clients assisted through housing rehabilitations in conjunction with the 2011 CDBG Scattered Site Housing Grant Program.
- Three clients assisted through housing relocations in conjunction with the 2011 CDBG Scattered Site Housing Grant Program.
- The County contracted with the Holland Consulting Planners, Inc. Consulting Firm and successfully fulfilled CDBG requirements for completion of the 2011 Scattered Site Housing Grant Program.

Below is an overview of the projects assisted with Community Development Block Grant funds:

Status of Community Development Project Ordinances as of 6-30-2014

COMMUNITY DEVELOPMENT PROJECTS

REVENUES	Budget	Revenues to date	Encumbered	Balance
CDBG-SSH	400,000	400,000	-	-
Total	\$ 400,000	\$ 400,000	\$ -	\$ -

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
CDBG-SSH	400,000	400,000	-	-
Total	\$ 400,000	\$ 400,000	\$ -	\$ -

Emerging Issues

- The North Carolina State Legislature's decision to no longer allocate funding for CDBG housing programs has eliminated much, if not all, of Onslow County's housing assistance budget.
- With no funding allocated for the 2014 Scattered Site Housing Grant Program, Onslow County's low and moderate income citizens will have fewer options available for receiving assistance in order to bring their housing structures up to minimum code.
- The County must compete for even more limited CDBG funding for future housing assistance programs, which substantially limits opportunities to effectively address housing needs.
- Economic issues have the potential to increase the need for additional housing services even more.

GLOSSARY

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.

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.

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

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 – a budget in which the estimated revenues equal the estimated expenditures.

Bond – a written promise to pay a specific amount of money, plus interest, within a specific (usually long-term) time period.

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.

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.

Capital 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.

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 \$5,000 or more.

Certificates of Participation (COPS) – debt secured by capital project/ issued without voter authorization.

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.

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

County Appropriation – reflects 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 Revenues and Interest earnings.

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 (GFOA) to encourage governments to prepare effective budget documents.

Enhanced 911 (E911) – allows the citizens the ability to dial 911 in the event of an emergency. The system provides the callers name, address, phone number and emergency responder information that are automatically displayed on a computer screen in the Emergency Communication Center.

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., Solid Waste Fund).

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.

Fiscal Year – a 12 month period (July 1 – June 30 for Onslow 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.

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.

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.

Function – a title for the grouping of departments according to a common area of service.

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 – cash and investments that are left over at the end of the fiscal year and may be appropriated to finance expenditures in the next fiscal year.

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.

Government Finance Officers Association (GFOA) – National organization overseeing local government finance.

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.

Installment Purchase Agreement - Contract under which the County gives the seller or other interest in the property to secure payment of the purchase price.

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

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

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

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

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

Local Government Commission (LGC) – overseeing organization for local government finances within the North Carolina State Treasurer.

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

Modified Accrual – 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.

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

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 fiscal year and the proposed means of financing these expenditures (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.

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

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 Funds fall within this classification.

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 Estimate – formal estimate of how much revenue will be earned from a specific revenue source for some future period.

Salaries & Benefits – expenditures for salaries, wages, and fringe benefits of a government's employees.

Shared Revenues – revenues levied and collected by one government and shared with another on a predetermined basis.

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 Obligation Bond – A type of revenue bond used to finance the construction and expansion of the Subtitle "D" Landfill. Pledges revenues from the enterprise and/or other revenues, but not the taxing authority of the County.

Special Revenue Funds – to account for specific sources of revenue such as seized drug monies or telephone surcharges that are legally restricted for specific expenditures or specific purposes.

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

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.

Acronyms

ABC BOARD	Alcohol, Beverage & Control
AIP	Airport Improvement Program
BOC	Board of Commissioners
CAFR	Comprehensive Annual Financial Report
CAMA	Coastal Area Mgmt Action
CDBG	Community Development Block Grant
CERT	County Emergency Rescue Team
COPS	Certificates of Participation
COPS GRANT	Community Oriented Policing Services
CPS	Child Protective Services
DHDAP	Dilapidated Home Demolition Assistance program
DHHS	Department of Health & Human Services
DJJDP	Department of Juvenile Justice & Delinquency Program
DMV	Division of Motor Vehicles
DOL	Department of Labor
DOT	Department of Transportation
DPPEA	Dept of Pollution Prevention & Environmental Assistance
DSS	Department of Social Services
EAP	Employee Assistance Program
ECC	Eastern Carolina Council
EDSS	Electronic Disease Surveillance System
EFNEP	Expanded Food & Nutrition Program
EMS	Emergency Medical Service
EOC	Emergency Operations Center
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FNS	Food & Nutritional Services
FSA	Farm Service Agency
FTE	Full Time Equivalent
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
HAZMAT	Hazardous Materials
HCCBG	Home & Community Care Block Grant
HRSA	Human Resources & Services Administration
HUBSCO	Historically Underutilized Business State Construction Office (Construction reporting system required by the State of NC)

ITS	Information Technology Systems
JAG	Justice Assistance Grant
JCPC	Juvenile Crime Prevention Council
LOBS	Limited Obligation Bonds
LCID	Land Clearing & Inert Debris
MAP	Medical Assistance Program
MBE	Minority Business Enterprises
MRC	Medical Reserve Corp
NCACC	North Carolina Association of County Commissioners
NCDEM	North Carolina Department of Emergency Management
NCDENR	N.C. Department of Environment & Natural Resources
NCGS	North Carolina General Statutes
NCSU	North Carolina State University
OCPC	Onslow County Partnership for Children
OMH	Onslow Memorial Hospital
ONWASA	Onslow Water and Sewer Authority
OUTS	Onslow United Transit System
PAFR	Popular Annual Financial Report
PARTF	Parks & Recreation Trust Fund
PAT	Parents As Teachers
PEE	Parent Education Enhancement
PEERS	Parent Education, Empathy, Rapport and Support
PEG	Public Education & Government
PFC	Passenger Facility Charge
REINS	Regional Equine Information Network System
SERT	State Emergency Rescue Team
SHSG	State Homeland Security Grant
SMAT	State Medical Assistance Team
SSDRIP	Septic System Database, Repair & Improvement Program
SSH	Scattered Site Housing
UNC	University of North Carolina
USDA	United States Department of Agriculture
VA	Veterans Administration
WIC	Women, Infants and Children
YS	Youth Services

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A BRIEF HISTORY OF ONSLOW COUNTY

Attracted by the waterways and longleaf pine forests, the first European and English settlers arrived here in 1713 in what was originally part of the colonial precincts of Carteret and New Hanover. Onslow County was formed in 1734 and was named for the Honorable Arthur Onslow, Speaker of the British House of Commons. After a lethal 1752 hurricane, the county courthouse was relocated from Town Point to Wantland's Ferry; this settlement was eventually incorporated in 1842 and named Jacksonville after President Andrew Jackson. Largely a collection of sparsely populated agrarian and maritime communities, Onslow County dramatically changed in the early 1940s with the establishment of the Army's Camp Davis near Holly Ridge (now closed), and the creation of Camp Lejeune in 1941.

Onslow County's flat, gently rolling terrain covers 767 square miles and is located in the southeastern coastal plain of North Carolina, approximately 120 miles east of Raleigh, and 50 miles north of Wilmington. The city of Jacksonville is the county seat, and the areas surrounding the city constitute the major population centers and growth areas in the county. The county is home to more than 193,000 people and includes the incorporated towns of Holly Ridge, Richlands, Swansboro, North Topsail Beach, part of Surf City, and unincorporated Sneads Ferry. Approximately 156,000 acres comprise the U.S. Marine Corps Base, Camp Lejeune and more than 43,000 Marines and Sailors are stationed there.

The structure of local government in Onslow County was established in the late 19th century and consists of a five-member Board of Commissioners, elected at large for four-year terms. The Board establishes policies and ordinances implemented by the County Manager and county staff. The daily operations of the county are under the direction of the County Manager. The manager is appointed by the Board of Commissioners and serves at their pleasure.

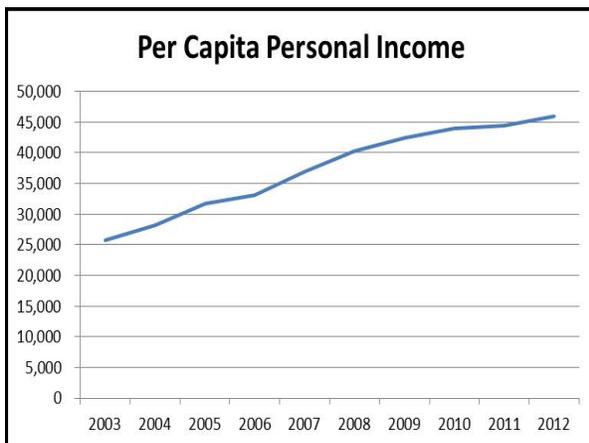
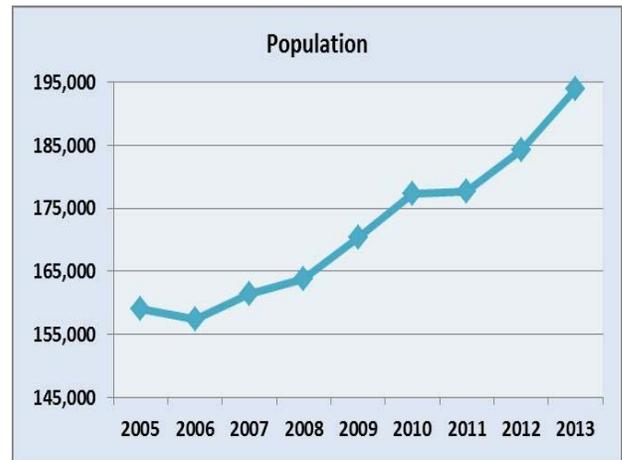
Commissioners are: Chairman, Paul Buchanan, Vice Chair, Barbara Ikner, Jack Bright, W.C. Jarman, and Lionell Midgett.



Onslow County North Carolina

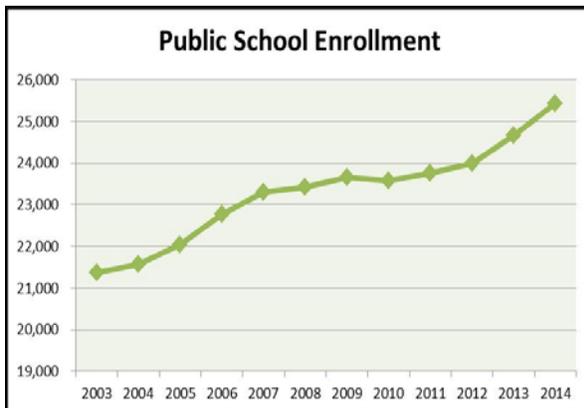
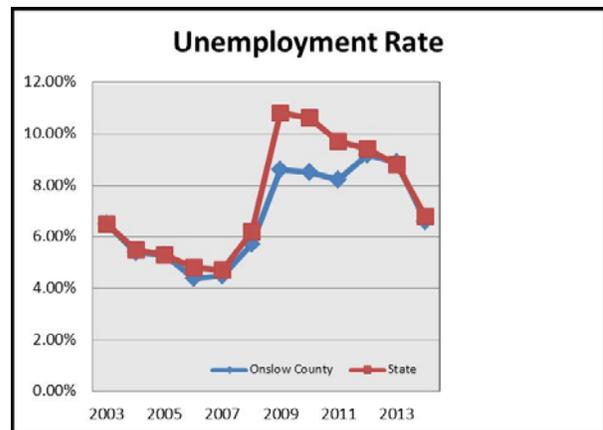
Statistics

The population in Onslow County is affected by the Marine Corps bases located within the county. In recent years more military retirees are making Coastal Carolina their permanent residence. The Marine Corps has been activating new units which has brought more active duty military to the area along with their family members. Since 2003 Onslow County has seen a 25.34% growth in its population. Source: www.demog.state.nc.us



Over the past ten years, we have seen a steady growth in the per capita income. This is partially due to the pay for military personnel from combat pay and increases in overall pay rates. Sources: www.bea.gov

The County has consistently been at or near the unemployment rate for the state. During the downturn in the economy we have been below the state average. This shows the stabilizing force of the military on our community. The county did see a 1% increase in unemployment in 2012 but the rate has trended downward in 2013 into



The average daily membership reports for the first month of the school year show that our school system continues to see steady growth. Over the past seven years we have average 270 new students per year. We see this trend continuing.

Sources: www.dpi.stat.nc.us & www.ncpublicschools.org

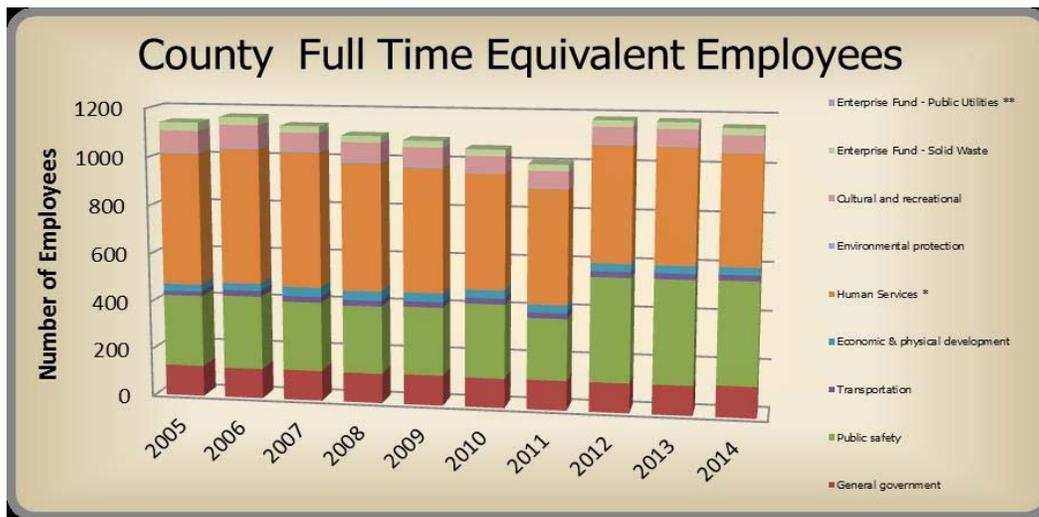
2014. Sources: www.ncesc.com

Top 10 Employers in Onslow County

Rank	Employer	Type of Service	Employees
1	USMC Base, Camp Lejeune (2)	Military	46000+
2	Onslow County Board of Education	Education and Health Services	1000+
3	Camp Lejeune MCCA	Trade, Transportation and Utilities	1000+
4	Onslow Memorial Hospital	Education and Health Services	1000+
5	County of Onslow	Public Administration	1000+
6	Wal-Mart Associates Inc	Trade, Transportation and Utilities	1000+
7	Coastal Carolina Community College	Education and Health Services	500-999
8	Convergys's Customer Mgmt Group	Professional and Business Services	500-999
9	Food Lion LLC	Grocery Store	500-999
10	City of Jacksonville	Public Administration	500-999

Source: NC Employment Security Commission

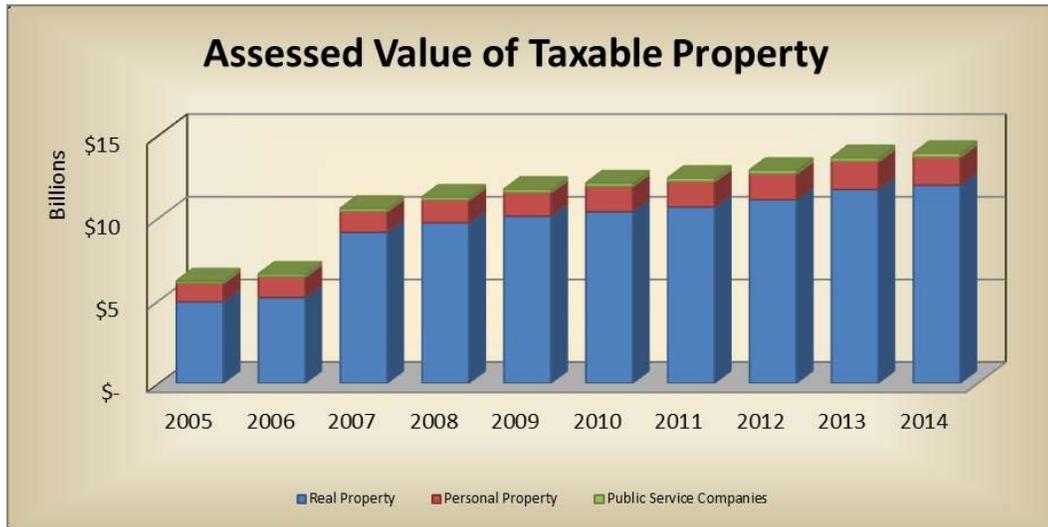
The largest employer by far in the county is Camp Lejeune Marine Corps Base. Camp Lejeune is the home of the II Marine Expeditionary Force, 2nd Marine Division, 2nd Marine Logistics Group and the naval hospital.



Source: County Human Resources Department *Mental Health not a county dept as of 2005
 **Public Utilities not a county dept as of 2005

The county has made an effort to provide the personnel needed to each department. Per this chart, you will see that in 2005 we had a decrease in personnel due to the divestiture of our Water and Sewer operations and our Mental Health program. These activities were transferred to independent authorities. The County has also moved away from some of the in-home care activities in our Senior Services program that could just as effectively be provide by the private sector.

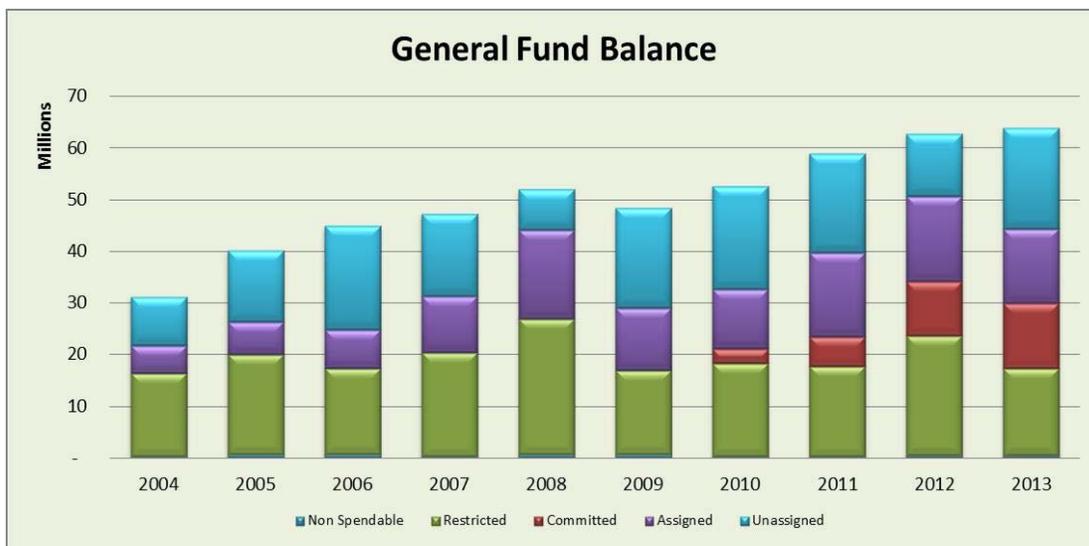
In FY 2009-10 the county also had a decrease in personnel due to a reduction-in-force and early retirement incentive program implemented in April and May 2009 as a cost cutting measure. Additional positions were streamlined through 2013.



Source: Onslow County Annual Financial Statements

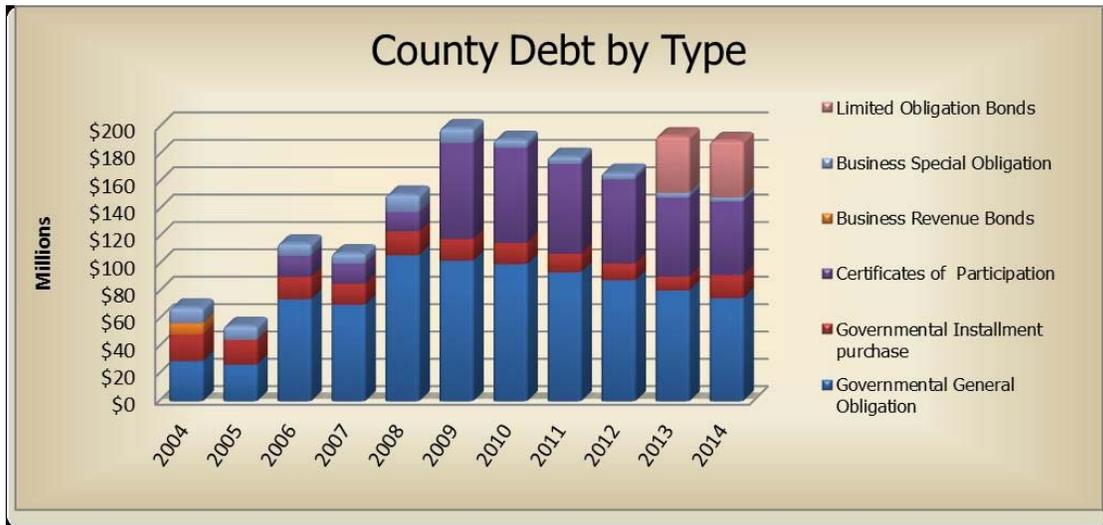
From this chart you can see that increases in property tax values have been steady. The county per North Carolina General Statutes must conduct a revaluation of property every eight (8) years. The county has chosen to decrease the length of time between revaluations to the current and future four (4) year cycle. In 2007 you will see that the county experienced an increase in value that reflects the revaluation of property as of January 1, 2006. Our average growth rate per year between the revaluations has been approximately 4-5% however this will be lower for future years.

The County's latest revaluation was FY 2009-2010. Data shows that we did not see the growth we did with the last revaluation but did see a realignment of the growth areas of the county. Values were lowered on the beach and waterway properties but higher in inland areas where development has continued to progress.



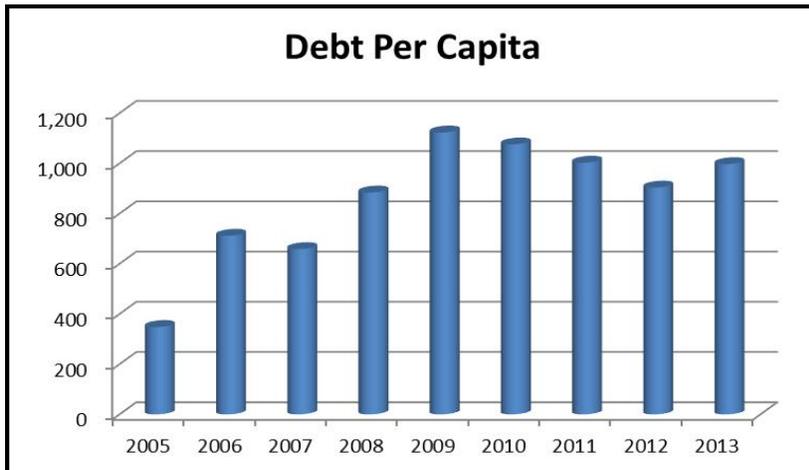
Source: Onslow County Annual Financial Statements

The county has a history of maintaining a strong fund balance. The county has appropriated approximately \$12.7 million of its general fund balance for FY 13-14. From this chart, you can see that we have seen a shift between our unreserved/undesignated amounts.



Source: Onslow County Annual Financial Statements

The County issued Limited Obligation Bonds in December 2012 in the amount of \$40,996,930 for the construction of four projects. The first project is to construct a Environmental Education Center/Public Library in the amount of \$4.5 million. The second project is to construct a five-site simulcast 800 MHZ project 25 trunked radio communications system in the amount of \$9.1 million. The third project is to construct a Airport terminal and various other improvements in the amount of \$39.5 million. The fourth project is the construction of the Onslow County Government Center in the amount of \$20.6 million.



The increase in debt as the result of the issuance of Limited Obligation Bonds is reflected in the increase in debt per capita. In 2012 our debt per capita was \$904. In 2013 our debt per capita was \$997.

Source: Onslow County Annual Financial Statements

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